

EXECUTIVE

GRETCHEN WHITMER, Governor



BUDGET

STATE OF MICHIGAN : FISCAL YEAR 2022

EXECUTIVE BUDGET

Fiscal Years 2022 and 2023

STATE OF MICHIGAN

Gretchen Whitmer, Governor

David P. Massaron, State Budget Director

This publication was produced and printed by the Department of Technology, Management and Budget. The purpose of the publication is to inform state and local officials and residents about Governor Whitmer's recommended budget for fiscal year 2022 and projections for fiscal year 2023. This document is required by law MCL 18.1363 and by the Michigan Constitution, Article V, Section 18.

EXECUTIVE BUDGET RECOMMENDATION

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STATE OF MICHIGAN
OFFICE OF THE GOVERNOR
LANSING

GRETCHEN WHITMER
GOVERNOR

GARLIN GILCHRIST II
LT. GOVERNOR

February 11, 2021

My Fellow Michiganders:

I am pleased to put forth my Executive Budget Recommendation for fiscal year 2022. I remain focused on getting Michigan back to work and our kids back in school so we can emerge from this pandemic stronger than ever. This budget recommendation is centered on equitably growing the state's economy by expanding skills training and childcare for families, rebuilding our crumbling bridges and water infrastructure, and helping small businesses recover.

My budget recommendation provides investments that will contribute to the success of our students and teachers, improve state infrastructure, address the current public health crisis, protect our Great Lakes, and provide help and opportunity for families and businesses. I have already sent a supplemental budget request for the current fiscal year to the Legislature to provide \$5.6 billion in new funding to speed Michigan's recovery from the pandemic.

This is a budget plan that is fiscally responsible. It provides a significant amount of strategic one-time investments made possible by the increase in state revenue due in large part to the effective job Michigan has done in managing the pandemic. To ensure that the fiscal year 2023 budget is balanced, I am mindful of the fact that additional one-time funding cannot be used for ongoing projects and needs so that the budget can remain in balance for the long term.

The Legislative and Executive branches of state government must now work together to jointly develop a budget by July 1 that will further Michigan's growth and prosperity. The fiscal year 2022 Executive Budget Recommendation contained in the following pages provides my plan for investing in our state and puts Michigan on the road toward a brighter future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Gretchen Whitmer".

Gretchen Whitmer
Governor



BUDGET OVERVIEW

Executive Budget Summary For Fiscal Years 2022 and 2023

The COVID-19 pandemic has created challenges and uncertainties that seemed unimaginable before March of 2020. Everyone's way of life has been affected by the virus. A \$5.6 billion supplemental budget request for fiscal year 2021 was recently sent to the legislature for approval that provides significant investments associated with pandemic relief and programming. To support critical programs and health measures today, another fiscal year 2021 supplemental accompanies this year's Executive Recommendation. Governor Whitmer's Executive Budget for fiscal year 2022 will continue to focus on these recovery efforts and begins to invest in the plans and programs of tomorrow.

This overview highlights the Governor's most critical initiatives including investments that will contribute to the success of our students and teachers, improve state infrastructure, address public health disparities, champion our environmental protections, and provide opportunity for families and businesses. This overview will also briefly discuss a number of one-time investments included in this Executive Budget Recommendation and the Governor's efforts to implement a fiscally sustainable budget. The remainder of this budget book provides more detailed information on other investments being recommended that support all state programs and departments.

Supporting our Children

Governor Whitmer recognizes that the past year has been particularly difficult for our students, their families, and the teachers that show up every day. That is why this budget harnesses the power of available one-time School Aid funding to make sure that every potential dollar available is going to support our students and schools. Strategic investments are made to address teacher shortages and support districts with declining enrollment. In addition to classroom initiatives, this budget recommendation provides significant resources to help with childcare, providing much needed relief to parents.

For fiscal year 2022, the Governor recommends \$15.9 billion in total funding for the state's K-12 schools. This includes an increased investment in the weighted funding model of \$217 million, bringing total support for the base foundation allowance to \$9.4 billion, which will provide resources of between \$8,275 and \$8,611 per pupil to fund basic classroom and operational expenses. This increase will close the gap to \$336 per pupil between the lowest and highest funded school districts, helping to ensure that every school, student, and teacher has resources to succeed. The Governor's Executive Budget Recommendation also recognizes that some students have more costly educational needs and provides districts with added funds to assist them. The Governor's weighted funding formula will increase funding for services to economically disadvantaged students, special education students, English language learners, and students in rural and isolated districts.

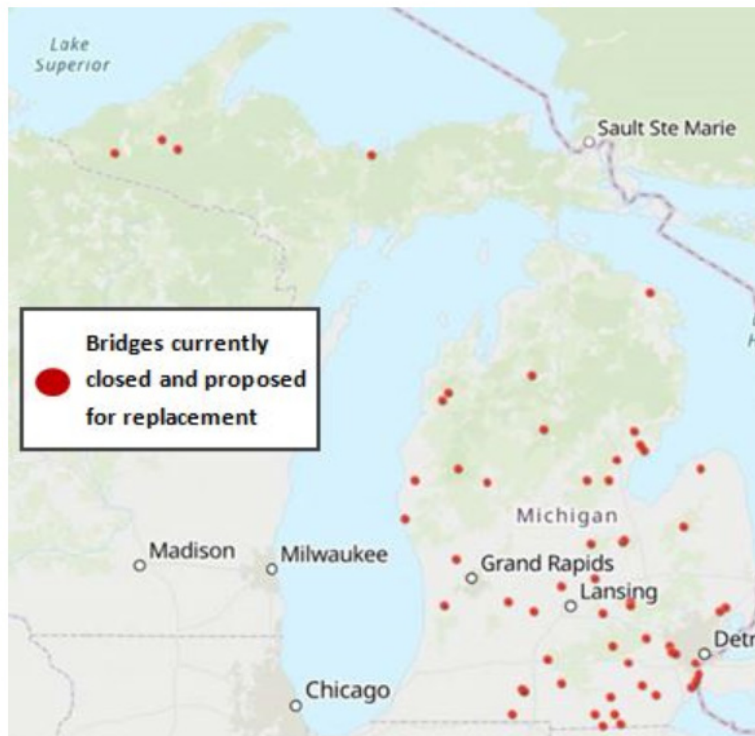
The fiscal year 2022 Executive Budget will address the state's shortage of teachers through multiple strategic initiatives. The state will create a fund that covers qualified tuition, stipends, scholarships, books, transportation, and other items so we can ensure that our future teachers can focus on becoming the best educators they can be, instead of worrying about how they are going to pay the bills. The Governor will also ensure that former teachers have an easy path to return to the profession by covering the cost of license renewal and by reducing the hours of professional learning requirements. There will

also be a competitive tuition grant program for existing teachers who wish to move into high demand and critical shortage fields. When we have well-qualified and engaged teachers, our students and state prosper.

Families across the state are now, more than ever, headed by two working parents or by a single working parent. This makes access to quality child care more important than ever. The Governor’s Executive Budget Recommendation will provide \$370 million to expand child care options, \$78 million of which is in one-time general fund dollars. This will provide additional supports for Michigan families by increasing the income eligibility threshold from 150% to 200% of the poverty line, and temporarily covers out-of-pocket co-pays through FY22. For providers of the state’s Child Development and Care program, this investment increases their payments by 10 percent. These investments make use of \$292 million in federal stimulus funding proposed in the fiscal year 2021 supplemental allowing the enhancements to begin April 1, 2021.

Prioritizing Infrastructure

While the events of the past year have required full attention for the public health emergency, Governor Whitmer is no less committed to fixing our roads and improving state infrastructure. This budget recommendation addresses the need to fix local bridges that have been neglected for too long. We cannot afford to put these investments off any longer. After the successful beginnings of a pilot project, the Local Bridge Bundling Initiative will repair or replace approximately 120 bridges across the state by allowing MDOT to assist local agencies and by coordinating construction efforts. Ensuring these bridges are operational will benefit communities and industries across the state, such as Spring Lake and Ferrysburg who depend on Smith’s Bridge, and the auto and steel plants using the Miller-Rotunda Bridge in Dearborn.



In addition to fixing our crumbling bridges, the Governor's Executive Budget Recommendation also invests in the MI Clean Water Plan, which supports numerous grants that will target various wastewater infrastructure projects. Grants will be awarded to address sewer overflows and increase green infrastructure, to remove sewage discharge to surface and ground water, and to eliminate failing septic systems. Not only does the MI Clean Water Plan protect wastewater systems, it also encourages job growth, protects public health, and strengthens the state's overall infrastructure.

Protecting Public Health Now and in the Future

The COVID-19 pandemic has demonstrated the importance of having safety measures and funding solutions in place to protect public health. This Executive Budget Recommendation addresses the state's health needs by investing in people and programs that will protect our health systems, address economic disparities, and provide resources for behavioral health and child welfare.

The Governor recommends permanently maintaining the \$2 per hour wage increase for direct care workers. These workers care for vulnerable residents needing an array of services including behavioral health services, skilled nursing care, Medicaid adult home help support, assistance from MIChoice program providers, and home visiting services. They deserve to be recognized for their service and compensated for their hard work today and in the future.

The pandemic has also brought front and center the economic and racial disparities within the health care system. That is why the Governor's budget recommendation invests in a wide range of programming that will support these communities, such as \$6.7 million for the Sickle Cell Disease Initiative which will help sufferers of this disease, the majority of whom are Black. An investment of \$8.4 million will help reduce racial and economic health disparities by using new community navigators to improve access to needed health coverage and other social supports. In addition to these supports, \$2.5 million will be dedicated for a DHHS Race, Equity, Diversity, and Inclusion Office that will provide training, technical support, and data collection and analysis to promote racial equity and inclusion in DHHS-administered services. Other investments support the Lead Poisoning Prevention Fund and a Home Health and Safety pilot program.

Caring for our Environment

Michigan is widely known for the splendor and richness of our outdoors and the beauty of our environment. From our lake shores to our wetlands, our natural places draw tourists and residents to locations across our state every year. This budget recommendation invests in programs that will ensure the continued support of our environment, providing safe and clean places for people and wildlife alike. This budget recommendation increases funding for contaminated cleanup sites, which will allow for more rapid response to contaminated sites which pose an immediate threat to the environment and public health. Also included are resources to remediate the Wyoming Spartan Chemical site and to clean up petroleum at 79 former gasoline stations across the state.

Severe and changing weather has also affected local infrastructure. To assist local government in addressing coastal erosion, flooding, transportation networks, urban heat, and storm water management, this budget proposes investments in High Water Resilient Infrastructure Grants to help these communities prepare for these events. In addition, the Governor recommends investments in dam safety, electric vehicle infrastructure, and recreational improvements.

Creating Opportunity for Families and Businesses

As the economy begins to recover and expand after the impacts of the pandemic, the Governor wants to make sure that Michiganders have the opportunity to improve their lives and secure their futures. This budget recommendation invests in the people and businesses that keep this state going.

The Governor continues her mission to increase higher education attainment in the state to at least 60% over the next ten years by continuing to fund the Reconnect program. Reconnect provides a tuition-free pathway to an in-demand industry certificate or associates degree for eligible students over the age of 25. This will help students achieve successful employment in their area of study and get Michiganders back to work. In addition to Reconnect, the Governor also recommends continued funding for the Future for Frontliners tuition program. This program will provide free tuition to qualified essential workers to help fill a growing number of high-demand positions. This investment in our talent will help provide a pathway to success right here at home to residents across the state, while helping contribute to our economic recovery.

The Governor knows it has been particularly hard for our small and local Michigan businesses during the past year as they work to adapt to changing environments as a result of the pandemic. Significant resources were set aside in the fiscal year 2021 supplemental to support small businesses. The fiscal year 2022 Executive Budget Recommendation continues that trend by investing \$100 million to support business attraction and community revitalization efforts. Also, to invest in the future of business in Michigan, this budget proposal funds the Mobility Futures Initiative which will support a new statewide collaboration advancing the state's position in the rapidly evolving electric and autonomous vehicle sphere.

One Time Investments and Fiscal Sustainability

This Executive Budget Recommendation provides a significant amount of strategic one-time investments made possible by the increase in federal aid and the effective job Michigan has done in managing the pandemic. The recommendation is built with an eye toward the future to ensure that the fiscal year 2023 budget is balanced as well.

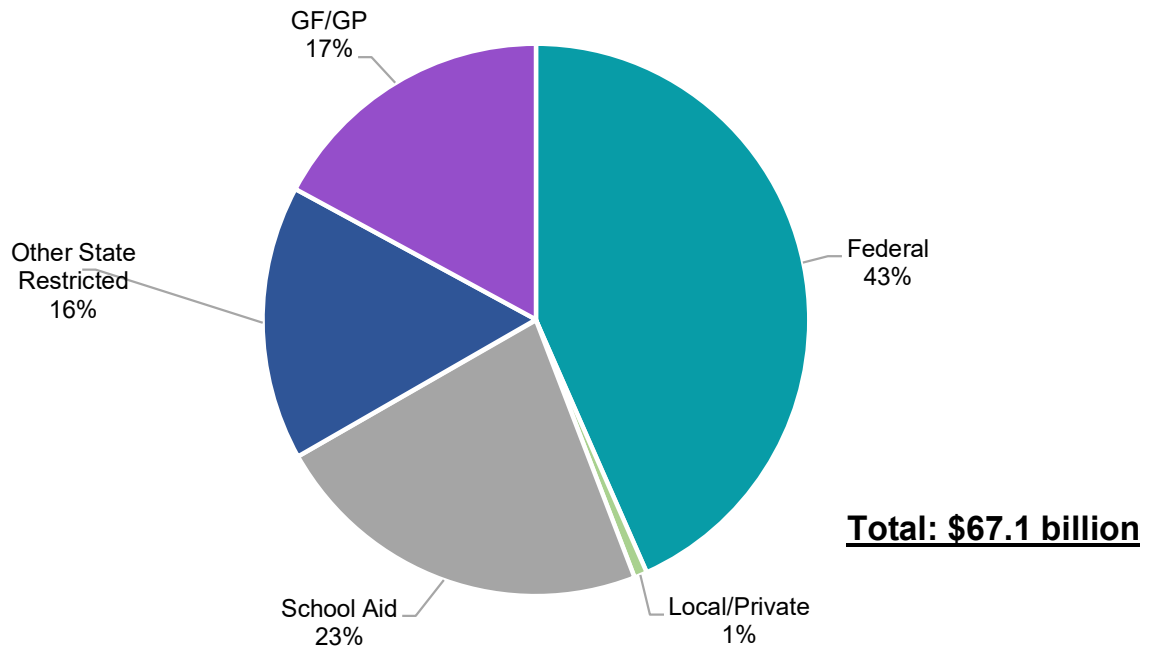
The budget recommendation also calls for a \$175 million deposit to the Budget Stabilization Fund to replace half of the withdrawal in 2020 needed for the pandemic response. In addition, a Venture Michigan Fund II payoff is recommended to purchase the remaining tax vouchers issued by the state. By clearing the remaining debt associated with this program, it is projected that \$150 million in general fund will be saved over the course of the next two fiscal years, an 88 percent return on investment.

Total Budget

The recommendation for the fiscal year 2022 budget, including all state and federal revenue, stands at \$67.1 billion. The state's total general fund budget is \$11.4 billion. The state's school aid fund budget stands at \$14.7 billion.

Over 80% of general fund appropriations are for health care, protection of vulnerable children and adults, human services, education, and public safety.

Total Budget by Source





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Department of Agriculture and Rural Development

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Agriculture and Rural Development safeguards the state's food supply and promotes the agricultural interests of the state. This department accomplishes this mission through the achievement of their key goals of assuring food safety, human and animal health, environmental sustainability, and economic development.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$116.3 million, of which \$57.9 million comes from the state's general fund.

Highlights

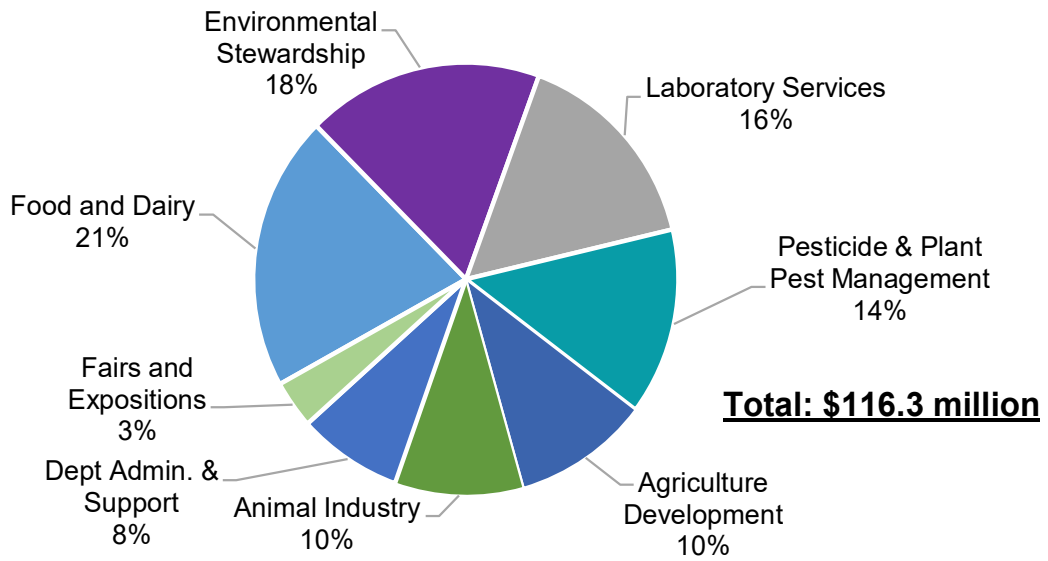
Included in the FY 2021 supplemental is \$1 million general fund to provide inspection and plan approvals for migrant labor housing to prevent COVID-19 exposures to migrant labor workers and other agricultural labor. These funds will support the next two growing seasons of 2021 and 2022.

The Governor recommends \$175,000 (state restricted funds) to create **an Office of Rural Development** to identify opportunities for success and address challenges specific to rural communities and regions in Michigan. (Supplemental Request 2021-3 proposes half-year funding to open the office in fiscal year 2021.)

The Executive Recommendation enhances support for the following agriculture and rural development programs:

- ♦ **\$600,000 federal funding for Laboratory Services** to support an integrated food safety system which strengthens and improves efforts to prevent food borne illness and exposure.
 - ♦ **\$254,900 for Phase 2 of the licensing and inspection system upgrade** (\$210,000 general fund) to provide support for maintenance and support costs– which continues with the consolidation of over 40 license types providing a simple public facing interface.
-

Agriculture and Rural Development - By Program Area



Reductions

The recommended budget reduces funding for the following program:

- ♦ **\$1.3 million from the Michigan Animal Agriculture Alliance** (general fund) representing the decrease to research grants given to Michigan State University related to the animal agriculture industry.

Department of Agriculture and Rural Development
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$63,616.8	\$121,295.0
Removal of FY 2021 One-Time Funding	(\$4,400.0)	(\$4,400.0)
FY 2022 Ongoing Investments		
FY 2022 Maintenance and Support for Licensing and Inspection Systems	\$210.0	\$254.9
Laboratory FDA Fund Source Adjustment	\$0.0	\$600.0
Office of Rural Development	\$0.0	\$175.0
FY 2022 Reductions		
Michigan Animal Agriculture Alliance Reduction	(\$1,253.0)	(\$1,253.0)
FY 2022 Baseline Adjustments		
Information Technology Adjustments	\$0.0	(\$3.9)
Employee-Related Payroll Adjustments	(\$289.9)	(\$415.7)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$57,883.9	\$116,252.3
FY 2022 One-Time Investments	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$57,883.9	\$116,252.3
\$ Change from FY 2021 - Total Funding	(\$5,732.9)	(\$5,042.7)
% Change from FY 2021 - Total Funding	(9.0%)	(4.2%)

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$57,883.9	\$116,252.3
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
FY 2023 Total Executive Recommendation	\$57,883.9	\$116,252.3
\$ Change from FY 2022 - Total Funding	\$0.0	\$0.0
% Change from FY 2022 - Total Funding	0.0%	0.0%



Department of Attorney General

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Attorney General is the top lawyer and law enforcement official protecting and serving the people of Michigan. The Department of Attorney General is responsible for protecting the public from violent criminals, enforcing consumer protections, helping victims of crime, leading the fight against opioid abuse and human trafficking, and preserving the state's natural resources when public legal matters arise.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$106.8 million, of which \$41.5 million comes from the state's general fund. The Governor also recommends \$500,000 in one-time funding in fiscal year 2022, all of which is general fund.

Highlights

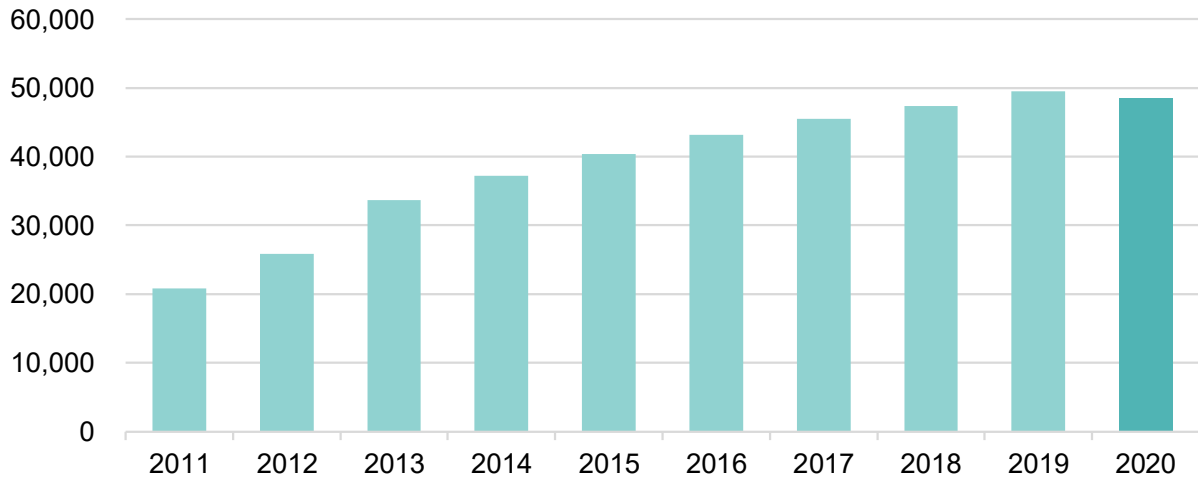
The Governor's recommendation includes two key investments:

- ♦ **\$560,000 to support enacted Clean Slate legislation** (general fund). Funding will support ongoing costs of automatically clearing certain felonies and misdemeanors from criminal records. Providing a clean slate to eligible residents removes barriers to employment and housing opportunities and makes Michigan a national leader in criminal justice reform.
 - ♦ **\$500,000 to support enacted Address Confidentiality legislation** (general fund). One-time funding will support an online system that survivors of crime can utilize to keep their personal information secure.
-

The Executive Recommendation budget continues support for the following key Attorney General programs:

- ♦ **\$3.7 million to support child support enforcement efforts** (\$900,000 general fund) to enforce court ordered child support obligations to help ensure the basic needs of children are met.
- ♦ **\$1.5 million to support sexual assault law enforcement** (general fund) to assist in investigations and prosecutions of sexual assaults.
- ♦ **\$387,500 to support the Elder Abuse Task Force** (general fund) to support staffing to investigate financial crimes against seniors.

Elder Abuse Financial Crimes Adult Protective Services Referrals



Department of Attorney General
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$41,148.4	\$106,828.6
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
FY 2022 Ongoing Investments		
Clean Slate - Funding for implementing criminal record expungements	\$560.0	\$560.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Employee-Related Payroll Adjustments	(\$212.4)	(\$549.8)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$41,496.0	\$106,838.8
FY 2022 One-Time Investments		
Address Confidentiality Program - IT Online System	\$500.0	\$500.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$500.0	\$500.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$41,996.0	\$107,338.8
\$ Change from FY 2021 - Total Funding	\$847.6	\$510.2
% Change from FY 2021 - Total Funding	2.1%	0.5%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$41,996.0	\$107,338.8
Removal of FY 2022 One-Time Funding	(\$500.0)	(\$500.0)
FY 2023 Total Executive Recommendation	\$41,496.0	\$106,838.8
\$ Change from FY 2022 - Total Funding	(\$500.0)	(\$500.0)
% Change from FY 2022 - Total Funding	(1.2%)	(0.5%)



Department of Civil Rights

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Civil Rights works to prevent discrimination and enforce civil rights laws in the areas of education, employment, housing, law enforcement and public affairs, and public accommodations. This mission is accomplished through investigative services in response to complaints received by the department, as well as various training and community-based partnership initiatives that promote voluntary compliance. The department is overseen by an eight-member commission that is appointed by the Governor.

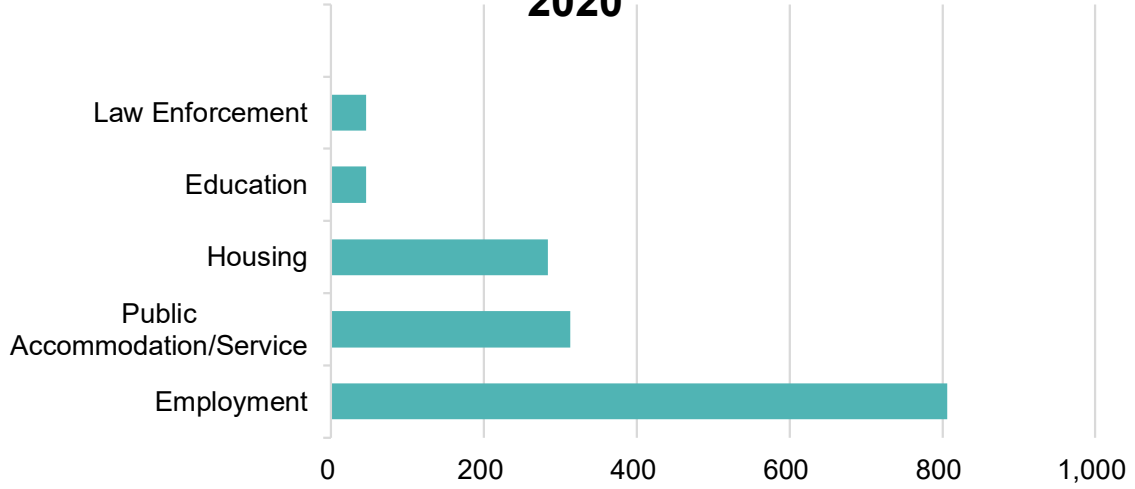
The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$17.6 million, of which \$14.4 million comes from the state's general fund.

Highlights

The Governor's recommended budget continues support for the following key programs:

- ♦ **\$9.2 million for Complaint Investigation, Enforcement, and Legal Services Review** (\$6 million general fund) to investigate complaints to determine whether unlawful discrimination has occurred and bring about successful resolution for all parties involved.
 - ♦ **\$2 million for Education and Community Partnerships** (general fund) to support diversity training and information sharing in collaboration with community-based organizations, governmental units, advocacy groups, law enforcement, and the private sector. The Advocates, Leaders, Police and Community Trust Program operates in 11 major cities and brings federal, state, and local law enforcement leaders together with community leaders to address trust issues in the communities they serve.
 - ♦ **\$1.5 million for Museum Support** (general fund) to provide support for the Arab-American National Museum, the Charles H. Wright Museum of African American History, and the Holocaust Memorial Center.
-

Employment Discrimination Main Complaint in 2020



Department of Civil Rights
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$14,792.2	\$18,037.4
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
FY 2022 Ongoing Investments	\$0.0	\$0.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Transfer of the Women's Commission to the Department of Labor and Economic Opportunity	(\$366.8)	(\$366.8)
Employee-Related Payroll Adjustments	(\$68.1)	(\$86.5)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$14,357.3	\$17,584.1
FY 2022 One-Time Investments		
None	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$14,357.3	\$17,584.1
\$ Change from FY 2021 - Total Funding	(\$434.9)	(\$453.3)
% Change from FY 2021 - Total Funding	(2.9%)	(2.5%)

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$14,357.3	\$17,584.1
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
FY 2023 Total Executive Recommendation	\$14,357.3	\$17,584.1
\$ Change from FY 2022 - Total Funding	\$0.0	\$0.0
% Change from FY 2022 - Total Funding	0.0%	0.0%



Community Colleges

Governor's Recommended Budget for Fiscal Years 2022 and 2023

Michigan's 28 public community colleges serve over 300,000 students a year, providing affordable access to postsecondary educational opportunities. These institutions are critically important to realizing the Governor's educational attainment goal of at least 60% of Michigan residents ages 25 to 64 earning a college degree or certificate by 2030.

The Governor's recommended budget for fiscal year 2022 includes total funding of \$434.7 million, all of which comes from the school aid fund.

Highlights

The Governor's recommended budget includes:

- ◆ **\$6.5 million in additional one-time funding for community college operations**, a 2% increase over fiscal year 2021. This one-time funding is distributed through the existing performance funding formula. Receipt of this funding increase is contingent on colleges holding tuition increases below 4.2% (equal to 2 times the projected rate of inflation) to limit cost increases for students and their families.
 - ◆ **\$2.6 million for community college retirement obligations**, bringing the total to \$100.6 million. The Governor's recommended budget continues to provide state support for retirement contributions to the Michigan Public School Employees Retirement System (MPERS), providing fiscal stability to community colleges. The increase in required funding is driven primarily by changes in actuarial assumptions tied to lowering assumed growth in payroll.
-

Fiscal Year 2021 Supplemental

In addition to the investments above, the Governor is also recommending the following:

- ◆ **\$12.7 million in additional support for community colleges in fiscal year 2021** to partially backfill the reductions to community college operations in fiscal year 2020 and ensure the State is meeting maintenance of effort requirements in the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. Receipt of funding is contingent on community colleges adopting policies related to COVID-19 testing and quarantining, contact tracing, and other mitigation strategies for students and staff commuting to campus.

FY 2021 and FY 2022 Community Colleges Funding (\$ in thousands)					
Community College	FY 2021 Operations Funding	FY 2021 Supplemental	FY 2022 One-Time Increase	FY 2022 Indian Tuition Waiver Funding	FY 2022 Total Funding
Alpena	\$5,753	\$226	\$107	\$24	\$5,884
Bay de Noc	5,603	220	116	112	5,830
Delta	15,161	595	287	60	15,507
Glen Oaks	2,651	104	67	0	2,718
Gogebic	4,874	191	85	52	5,010
Grand Rapids	18,773	736	443	199	19,415
Henry Ford	22,533	884	412	15	22,960
Jackson	12,756	500	220	46	13,022
Kalamazoo Valley	13,100	514	269	86	13,455
Kellogg	10,267	403	202	51	10,520
Kirtland	3,358	132	78	7	3,443
Lake Michigan	5,703	224	105	13	5,821
Lansing	32,852	1,289	561	123	33,536
Macomb	34,276	1,345	661	23	34,960
Mid Michigan	5,184	203	116	154	5,455
Monroe County	4,746	186	102	1	4,849
Montcalm	3,571	140	75	5	3,650
Mott	16,440	645	285	41	16,766
Muskegon	9,289	364	170	58	9,517
North Central MI	3,389	133	84	181	3,655
Northwestern MI	9,567	375	177	251	9,995
Oakland	22,212	871	480	34	22,725
Schoolcraft	13,196	518	304	39	13,539
Southwestern MI	6,979	274	137	34	7,150
St. Clair	7,385	290	157	15	7,557
Washtenaw	13,856	544	379	35	14,270
Wayne County	17,593	690	347	15	17,956
West Shore	2,586	101	50	20	2,655
Operations Subtotal	\$323,654	\$12,696	\$6,473	\$1,693	\$331,820
MPSERS Retirement Subtotal					\$100,634
Renaissance Zone Reimbursement					\$2,200
Total					\$434,654

Community Colleges
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$0.0	\$425,667.6	\$425,667.6
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2022 Ongoing Investments	\$0.0	\$0.0	\$0.0
FY 2022 Reductions	\$0.0	\$0.0	\$0.0
FY 2022 Baseline Adjustments			
Community College MPSERS UAL Stabilization Payment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$87.2 million	\$0.0	\$3,300.0	\$3,300.0
Community College MPSERS Normal Cost Offset - Funds the normal cost increase to maintain the assumed rate of return for MPSERS to 6.8% for a total of \$11.7 million	\$0.0	(\$694.0)	(\$694.0)
Community College ITW Adjustment - Annual adjustment needed to fully fund the Indian Tuition Waiver	\$0.0	(\$93.1)	(\$93.1)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$0.0	\$428,180.5	\$428,180.5
FY 2022 One-Time Investments			
Community Colleges Operations Increase - 2% distributed through the performance funding formula	\$0.0	\$6,473.1	\$6,473.1
FY 2022 Total Executive Recommendation - One-Time Funding	\$0.0	\$6,473.1	\$6,473.1
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$0.0	\$434,653.6	\$434,653.6
\$ Change from FY 2021 - Total Funding	\$0.0	\$8,986.0	\$8,986.0
% Change from FY 2021 - Total Funding	0.0%	2.1%	2.1%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$0.0	\$434,653.6	\$434,653.6
Removal of FY 2022 One-Time Funding	\$0.0	(\$6,473.1)	(\$6,473.1)
FY 2023 Baseline Adjustment - Adjusts the normal cost increase to maintain the assumed rate of return for MPSERS to 6.8% for a total of \$11.2 million	\$0.0	\$6,600.0	\$6,600.0
FY 2023 Baseline Adjustment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$93.8 million	\$0.0	(\$500.0)	(\$500.0)
FY 2023 Total Executive Recommendation	\$0.0	\$434,280.5	\$434,280.5
\$ Change from FY 2022 - Total Funding	\$0.0	(\$373.1)	(\$373.1)
% Change from FY 2022 - Total Funding	0.0%	(0.1%)	(0.1%)



Department of Corrections

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Corrections serves a dual purpose of protecting residents through the safe and secure operation of 28 correctional facilities while simultaneously working to ensure the successful reentry of offenders into society by offering a variety of rehabilitative, educational, and vocational programming. The department currently houses approximately 34,000 prisoners and provides for the community supervision of approximately 47,000 parolees and probationers.

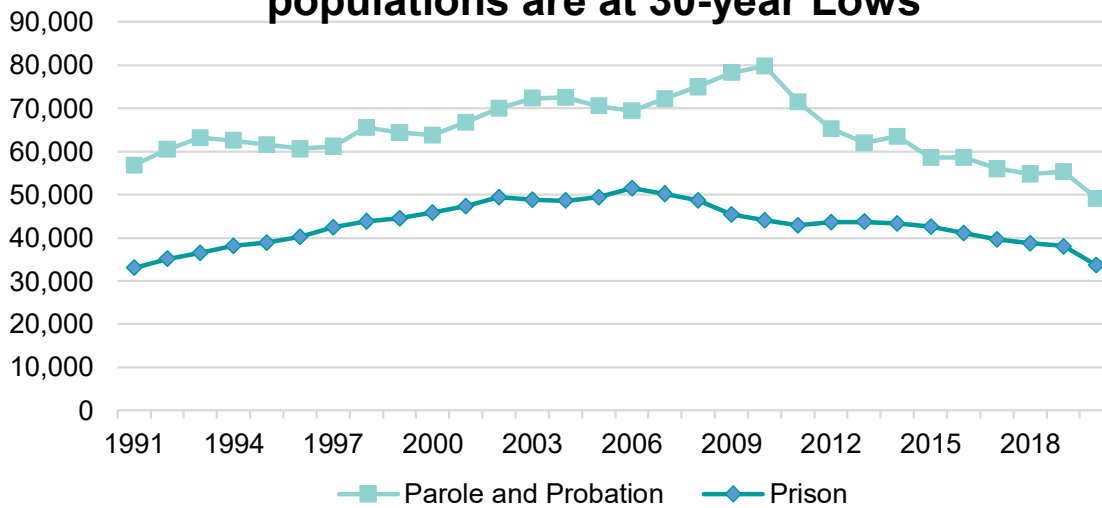
The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$2 billion, of which nearly \$1.9 billion comes from the state's general fund. The Governor also recommends \$40 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

Highlights

The Governor's recommended budget includes several important investments in the department to ensure the safety of Michigan residents and the success of offenders:

- ♦ **\$312.7 million for continuing prisoner health care** costs to support the delivery of physical and mental health care and pharmacy services for the state's prison population.
 - ♦ **\$132.3 million for continuing offender success programs** (general fund), to ensure that offenders released from prisons have the personal, education, and vocational skills needed for their successful reintegration into society. The department's efforts in this area have contributed to the long-term decline in recidivism rates, prisoner populations, and parolee and probationer supervision populations.
 - ♦ **\$7.4 million for new custody staff training** (general fund) to address ongoing high attrition among corrections officers. Funding will allow the department to hire and train nearly 280 new corrections officers annually.
 - ♦ **\$809,400 increase for employee wellness programming** (general fund) to support employees and their families in addressing personal and professional impacts of occupational stress.
-

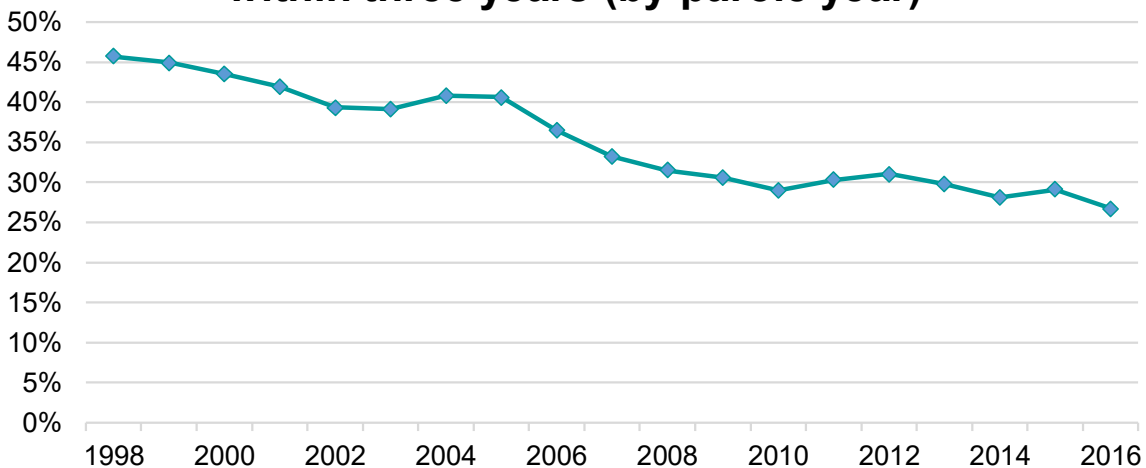
Department of Corrections offender populations are at 30-year Lows



Reductions

The recommended budget recognizes **\$10.5 million in fiscal year 2022 savings from the closure of the Detroit Reentry Center** (general fund). The facility closed in January 2021 as a result of a series of department initiatives including recent investments in reentry programming resulting in an offender population that is at a 30-year low.

Percentage of parolees returned to prison within three years (by parole year)



Department of Corrections
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$1,809,258.4	\$2,060,788.4
Removal of FY 2021 One-Time Funding	(\$15,000.0)	(\$15,000.0)
FY 2022 Ongoing Investments		
Administrative Hearings Officers - Increases funding to align with current caseloads	\$204.0	\$204.0
Employee Wellness Programming - Expands program capacity	\$809.4	\$809.4
FY 2022 Reductions		
Detroit Reentry Center - Annualized Closure Savings	(\$10,523.6)	(\$10,523.6)
FY 2022 Baseline Adjustments		
New Custody Staff Training - Increases funding to train 278 more officers annually	\$7,373.7	\$7,373.7
Coronavirus Relief Fund - Replaces with General Fund	\$190,164.5	\$0.0
Employee-Related Payroll Adjustments	(\$3,763.0)	(\$4,696.9)
Other Technical Adjustments	\$0.0	\$72.0
FY 2022 Total Executive Recommendation - Ongoing Funding	\$1,978,523.4	\$2,039,027.0
FY 2022 One-Time Investments		
John Doe(s) v. MDOC Settlement Agreement - Provide 3rd and 4th Payments	\$40,000.0	\$40,000.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$40,000.0	\$40,000.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$2,018,523.4	\$2,079,027.0
\$ Change from FY 2021 - Total Funding	\$209,265.0	\$18,238.6
% Change from FY 2021 - Total Funding	11.6%	0.9%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$2,018,523.4	\$2,079,027.0
Removal of FY 2022 One-Time Funding	(\$40,000.0)	(\$40,000.0)
FY 2023 Total Executive Recommendation	\$1,978,523.4	\$2,039,027.0
\$ Change from FY 2022 - Total Funding	(\$40,000.0)	(\$40,000.0)
% Change from FY 2022 - Total Funding	(2.0%)	(1.9%)



Department of Education

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Michigan Department of Education's (MDE) major responsibilities include administration of the School Aid budget, early childhood learning programs, school improvement and accountability, and educator preparation and certification. These programs become even more instrumental in addressing the learning loss resulting from the Covid-19 public health pandemic.

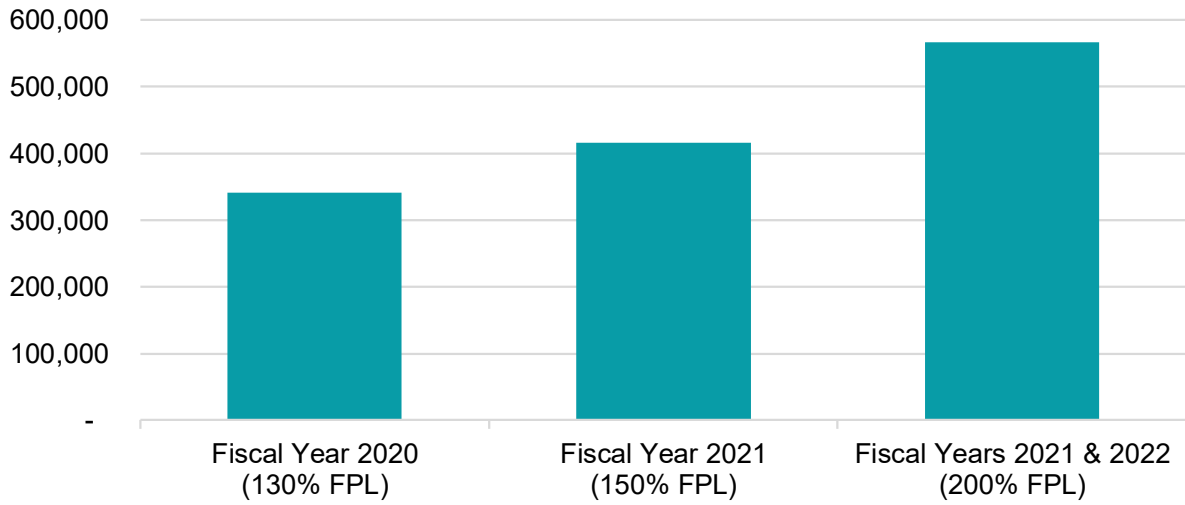
The Governor's recommended budget for fiscal year 2022 includes total ongoing funding of \$453.1 million, of which \$90.9 million comes from the state's general fund. The Governor also recommends \$78.0 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

Highlights

The Governor recommends investments in the following areas:

- ♦ **\$370.1 million to expand Child Care options** (including one-time \$78.0 million general fund), providing additional supports for Michigan families by increasing the income eligibility threshold from 150% to 200% of the federal poverty guidelines through September 2022 and 160% of federal poverty guidelines thereafter. Also, the state will temporarily cover out-of-pocket copays for families. Child care providers are supported by increasing hourly rates by 10% and providing greater stability by basing payments on enrolled children. These investments make use of \$292.1 million in federal stimulus funding proposed in a fiscal year 2021 supplemental allowing the enhancements to begin April 1, 2021.
- ♦ **\$4.5 million for information technology** (to be funded from the Information Technology Investment Fund in the Department of Technology, Management, and Budget) which will provide needed upgrades and changes to the Michigan Online Educator Certification System and the Registry of Educational Personnel. Redeveloping these systems to become more streamlined will reduce data duplication, increase transparency, and reduce the administrative burden on local school districts and educators.
- ♦ **\$2.9 million to address educator shortage** (general fund) that will provide more supports for current teachers as well as incentives to recruit former and future educators into the profession.
- ♦ **\$100,000 for Michigan's poet laureate** (general fund) to create and support a state poet laureate who will travel the state meeting with teachers and students to promote poetry, the spoken word, and literary arts in a generation of young students.

Michigan Children Ages 0 - 12 Eligible for Subsidized Child Care



*Estimated based on data from the Current Population Survey

Department of Education
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$90,067.1	\$451,695.7
Removal of FY 2021 One-Time Funding	(\$1,000.0)	(\$1,000.0)
FY 2022 Ongoing Investments		
Educator Shortage - Address Michigan's teacher shortage by recruiting new educators, bringing back former educators, and enhancing support for current educators	\$2,895.0	\$2,895.0
Poet Laureate - Creation of a Michigan poet laureate who will promote poetry across the state	\$100.0	\$100.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Child Care Caseload Adjustments	(\$1,019.6)	\$0.0
Employee-Related Payroll Adjustments	(\$149.4)	(\$599.3)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$90,893.1	\$453,091.4
FY 2022 One-Time Investments		
Child Care - Continue income eligibility at 200% federal poverty level and waive copays for families receiving benefits through fiscal year 2022	\$78,000.0	\$78,000.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$78,000.0	\$78,000.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$168,893.1	\$531,091.4
\$ Change from FY 2021 - Total Funding	\$78,826.0	\$79,395.7
% Change from FY 2021 - Total Funding	87.5%	17.6%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$168,893.1	\$531,091.4
Removal of FY 2022 One-Time Funding	(\$78,000.0)	(\$78,000.0)
Child Care - Provide ongoing investments from fiscal year 2021 federal stimulus funds including a 10% rate increase paid to providers and an income eligibility of 160% federal poverty levels	\$0.0	\$46,100.0
FY 2023 Total Executive Recommendation	\$90,893.1	\$499,191.4
\$ Change from FY 2022 - Total Funding	(\$78,000.0)	(\$31,900.0)
% Change from FY 2022 - Total Funding	(46.2%)	(6.0%)



Department of Environment, Great Lakes, and Energy

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Environment, Great Lakes, and Energy (EGLE) manages Michigan's air, water, and land resources to ensure the health and safety of the public and protection of the environment.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$541 million, of which \$53.7 million comes from the state's general fund. The Governor also recommends \$365 million in one-time funding in fiscal year 2022, of which \$75 million comes from the general fund.

Highlights

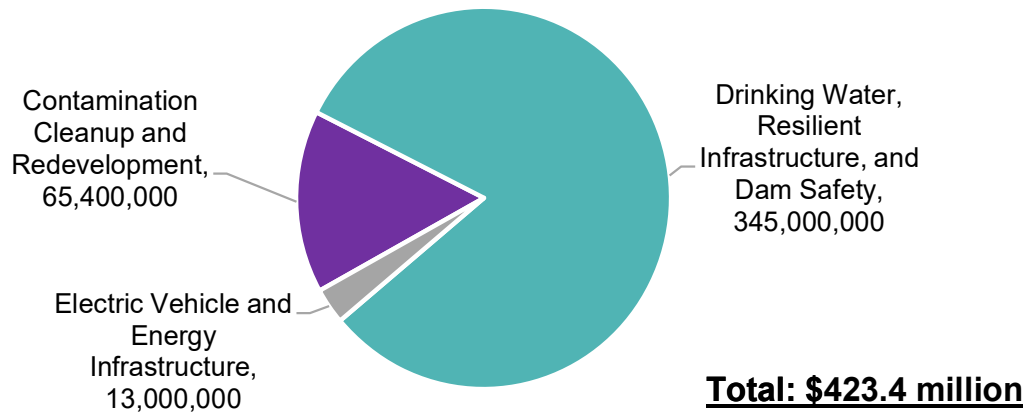
The Governor's recommended budget makes significant investments in the following programs:

- ♦ **\$290 million for the MI Clean Water Plan** (state restricted fund) will support grants for wastewater infrastructure projects. Revenue from the voter-approved Great Lakes Water Quality Protection Bond of 2002 supports these grants. Funding falls into three categories: addressing sewer overflows and increasing green infrastructure (\$235 million), addressing substantial public health risks by removing sewage discharge to surface water and ground water (\$20 million), and eliminating failing septic systems (\$35 million). This investment is key to ensuring every Michigan resident has access to clean and affordable drinking water, encouraging job growth, and protecting public health.
- ♦ **\$40 million will support High Water Resilient Infrastructure Grants** (general fund) to local governments for high water level and resiliency needs. Infrastructure grants (\$30 million) will provide funding for projects that address issues like coastal erosion, flooding, transportation networks, urban heat, and storm water management. Planning grants (\$10 million) will support development of local resiliency plans.
- ♦ **\$20 million for Contaminated Site Cleanup** (general fund) provides additional funding for new high-risk sites that arise throughout the year outside of the annual planning process. This funding supports rapid response to contaminated sites that pose an immediate threat to the environment and public health.
- ♦ **\$15 million deposit into a Dam Safety Emergency Fund** (general fund). The fund will be used for emergency response in situations where the dam owner fails to pay for the necessary work. In instances where dam owners are unwilling or unable to mitigate hazards caused by dam malfunction, a reserve of state resources is needed to protect the public and address environmental damage.
- ♦ **\$5.9 million will support additional Permitting and Compliance Staff** (state restricted funds). The Executive Recommendation includes an additional 51 FTEs in five program areas: land and water resources, water operator certifications, hazardous waste, national

pollutant discharge elimination, and stormwater. Revenues have not kept pace with inflation and are not adequate to support these programs. Increasing fees to support these programs ensures that these services are paid for by the entities regulated by EGLE. Additional funding is needed to ensure timely review of permits, increase frequency of inspections, provide additional customer service and support, and protection of the environment and our natural resources.

- ♦ **\$29.3 million from the Premcor Settlement** (state restricted funds) will support cleanup of petroleum products at 79 gas stations formerly owned or operated by Premcor. **An additional \$5 million** will be used to begin corrective action at these sites in fiscal year 2021.
 - ♦ **\$8 million for Electric Vehicle Charging Infrastructure and Flip Your Fleet** (general fund). The funding is recommended in the Department of Labor and Economic Opportunity's budget but will be allocated to EGLE for implementation. In collaboration with the departments of Labor and Economic Opportunity and Transportation, EGLE will lead development of electric vehicle charging infrastructure for medium- and heavy-duty trucks in commercial corridors. Grants will also be available for fleet transition from diesel to electric vehicles. Flip Your Fleet (\$3 million) will award funding to small businesses and school districts to purchase electric vehicles. Transition to electric vehicles will help reduce emissions and improve air quality.
 - ♦ **\$10 million is included in the current year for Superfund cleanup** (federal funds). The Wyoming Spartan Chemical site is a Superfund site where former industrial chemical storage, mixing, and bulk transport operations resulted in the contamination of the soils, groundwater, and caused soil vapors. Additional funding from the U.S. Environmental Protection Agency will support remediation of soil contamination at the site.
 - ♦ **\$5 million to support the purchase of propane tanks** (general fund) is recommended in the current year. Funds will be provided as grants with a fifty percent match. Planning grants (\$100,000) will support development of strategic infrastructure planning and supply alternatives. This funding will help meet residents' energy needs.
-

Governor's Recommendation Invests in the Health, Safety, and Prosperity of Our Communities



Department of Environment, Great Lakes, and Energy
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$59,443.9	\$511,359.2
Removal of FY 2021 One-Time Funding	(\$5,560.0)	(\$5,560.0)
FY 2022 Ongoing Investments		
Permitting and Compliance Staff - Additional staff are needed to support programs that regulate land and water resources, local water system operator certifications, hazardous waste sites, and discharges into state waterways	\$0.0	\$5,921.3
Oil and Gas Oversight - Supports additional regulatory activities for underground wells	\$0.0	\$370.0
Drinking Water Laboratory - Supports additional staff and equipment replacement in order to maintain current testing caseload	\$0.0	\$1,450.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Premcor Settlement - Supports cleanups at 79 gasoline stations formerly owned or operated by Premcor	\$0.0	\$29,300.0
Brownfield Redevelopment Fund - Grants for brownfield redevelopment	\$0.0	\$1,100.0
Employee-Related Payroll Adjustments	(\$183.5)	(\$923.6)
Other Technical Adjustments	\$0.0	(\$2,000.0)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$53,700.4	\$541,016.9
FY 2022 One-Time Investments		
MI Clean Water Plan - Appropriates resources for wastewater infrastructure grants	\$0.0	\$290,000.0
High Water Infrastructure Grants - Grants to local governments for high water and resiliency planning and infrastructure needs	\$40,000.0	\$40,000.0
Contaminated Site Cleanup - Supports cleanups at new high-risk sites that may arise throughout the year	\$20,000.0	\$20,000.0
Dam Safety Emergency Fund - Provides resources for emergency response in cases where dam owners fail to pay for repairs or cleanup	\$15,000.0	\$15,000.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$75,000.0	\$365,000.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$128,700.4	\$906,016.9
\$ Change from FY 2021 - Total Funding	\$69,256.5	\$394,657.7
% Change from FY 2021 - Total Funding	116.5%	77.2%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$128,700.4	\$906,016.9
Removal of FY 2022 One-Time Funding	(\$75,000.0)	(\$365,000.0)
FY 2023 Baseline Adjustment - Removes ongoing funding for Premcor settlement	\$0.0	(\$29,300.0)
FY 2023 Total Executive Recommendation	\$53,700.4	\$511,716.9
\$ Change from FY 2022 - Total Funding	(\$75,000.0)	(\$394,300.0)
% Change from FY 2022 - Total Funding	(58.3%)	(43.5%)

Executive Office

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Executive Office is the Office of the Governor. The budget funds the constitutional responsibilities of the Governor and Lieutenant Governor through the operations of their offices and staff.

The Governor's proposed budget for fiscal years 2022 and 2023 recommends total ongoing funding of \$7.3 million, all general fund.

Executive Office
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$7,114.3	\$7,114.3
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
FY 2022 Ongoing Investments	\$0.0	\$0.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Employee-Related Payroll Adjustments	\$204.3	\$204.3
FY 2022 Total Executive Recommendation - Ongoing Funding	\$7,318.6	\$7,318.6
FY 2022 One-Time Investments	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$7,318.6	\$7,318.6
\$ Change from FY 2021 - Total Funding	\$204.3	\$204.3
% Change from FY 2021 - Total Funding	2.9%	2.9%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$7,318.6	\$7,318.6
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
FY 2023 Total Executive Recommendation	\$7,318.6	\$7,318.6
\$ Change from FY 2022 - Total Funding	\$0.0	\$0.0
% Change from FY 2022 - Total Funding	0.0%	0.0%

Department of Health and Human Services

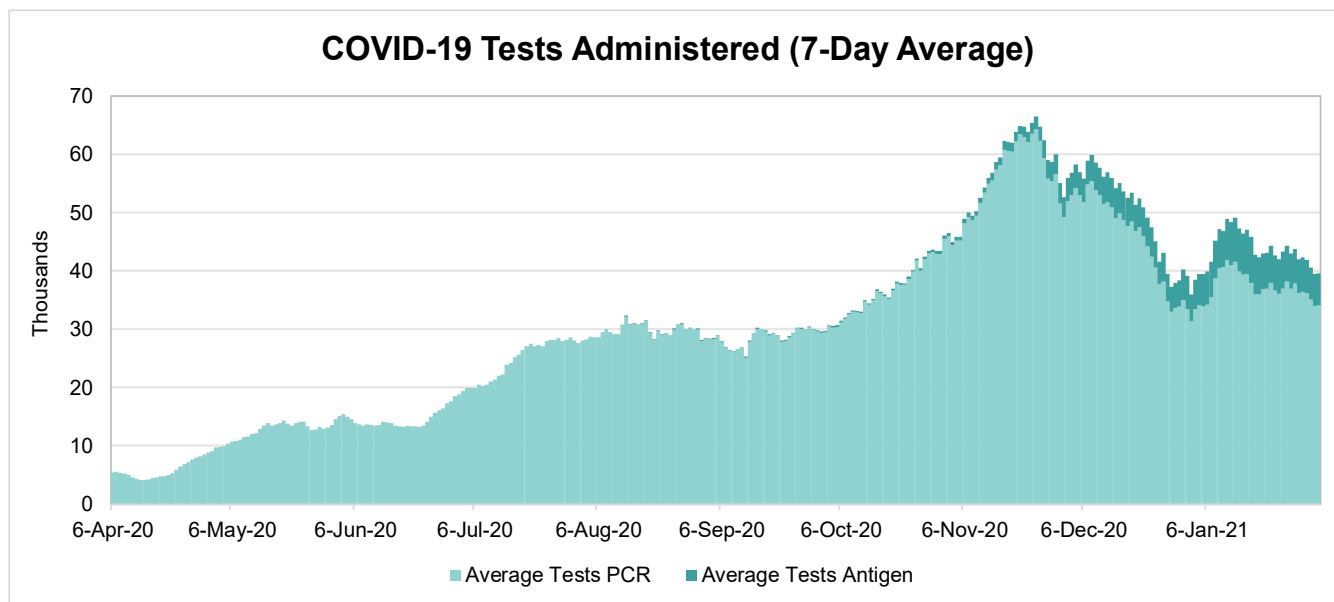
Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Health and Human Services (DHHS) provides opportunities, services, and programs to protect public health and promote a healthy, safe, and stable environment that allows Michigan residents to be self-sufficient. DHHS operates a network of field offices throughout the state and administers critical programs, including Medicaid, behavioral health services and psychiatric hospitals, public health programs, child welfare services, and public assistance.

The Governor's recommended budget for fiscal year 2022 includes total ongoing funding of \$31.5 billion, of which \$5.2 billion comes from the state general fund. The Governor also recommends \$100 million in one-time funding, of which \$48.1 million comes from the state's general fund. The fiscal year 2023 recommended budget increases to \$31.6 billion, of which \$5.6 billion comes from the state general fund. The increase reflects various baseline cost adjustments, particularly additional general fund tied to the anticipated loss of enhanced federal Medicaid match.

Highlights

DHHS is the lead agency responsible for Michigan's public health response to the COVID-19 pandemic. To further facilitate that response, Governor Whitmer recently transmitted a supplemental appropriations bill to the legislature for the current fiscal year to authorize the expenditure of over \$2.7 billion in new federal support for food assistance to financially struggling households as well as for critical COVID-19 testing, contact tracing, and vaccination efforts aimed at suppressing the virus. A second fiscal year 2021 supplemental request accompanying the Executive Budget requests an additional \$126 million in federal authorization to address increased needs for behavioral health, substance use disorder, child welfare, and senior nutrition services.

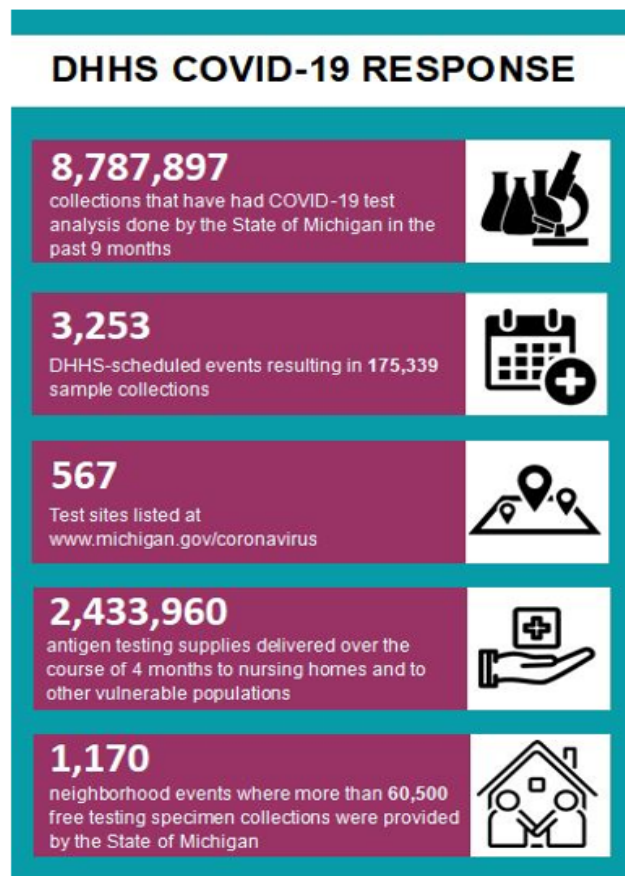


COVID-19 has further demonstrated the need for additional investments in increasing capacity for health care services and supports, reforms to address racial and economic disparities in access to the health care system, and structural changes to how behavioral health and child welfare services are provided. The Governor's recommended budget includes investments focused on addressing these key needs.

Expanding Access to Needed Health Care and Social Services

The Executive Budget provides new funding to improve access to home-based supports and services and public assistance and adds one-time funding to protect Michigan's current nursing facility capacity:

- ◆ **\$360 million for Direct Care Worker wages** (\$121.4 million general fund) to make permanent the \$2 per hour increase in wages to direct care professionals. The wage increase supports workers who care for vulnerable residents needing an array of services including behavioral health services; skilled nursing care; community-based supports through the MI Choice, MI Health Link, and Home Help programs; and in-home care services delivered through area agencies on aging. The investment will help better attract and retain high-quality workers in providing these critical services. Supplemental funding in fiscal year 2021 of \$110 million (\$43.1 million general fund) is also requested to extend the wage increase for the remainder of the current year.
- ◆ **\$37.5 million for Nursing Facility Support** (\$9 million general fund) through a one-time supplemental increase in Medicaid payments to nursing facilities. These funds will provide bridge support to nursing homes as they recover from COVID-19-influenced reductions in bed occupancy.
- ◆ **\$19.1 million for the MI Choice program** (\$6.3 million general fund) supports an additional 1,000 funded slots for Medicaid home- and community-based services to people who would otherwise require assistance through a nursing home.
- ◆ **\$7.4 million for Infant Home Visiting** (\$6.3 million general fund) will support 1,000 additional home-visiting slots for support to infants born with substance exposure. This will increase the availability of evidence-based support to families, improve child safety, and reduce maltreatment. Funds will also be used to support hospitals or clinics to hire or retain home visiting navigators to refer families to appropriate services and programs.
- ◆ **\$3.5 million for Enrollment Efficiency Improvements** (\$2 million general fund) will allow DHHS to better identify and cross-enroll eligible low-income families into public and private assistance programs.



Reducing Racial and Economic Disparities in Michigan's Healthcare System

The Executive Budget provides funding for enhancements to health care programs and social supports to address structural disparities in the ability of Michigan residents to access needed assistance.

- ◆ **\$10 million to Michigan's Lead Poisoning Prevention Fund** (one-time general fund) will help eliminate lead poisoning in Michigan homes by injecting private capital into lead remediation. The funds will support a loan-loss reserve for private lenders, stimulating lending for remediation at below-market interest rates.
- ◆ **\$8.4 million to reduce racial and economic health disparities** (\$5.1 million general fund) by using new community navigators to improve access to needed health coverage and other social supports. Funds will also improve screening and health data sharing as well as promote the interoperability of various health data systems operated by the Michigan Health Information Network system.
- ◆ **\$6.7 million for a Sickle Cell Disease Initiative** (general fund) to expand Children's Special Health Care Services coverage for sickle cell disease treatment to around 400 adults and increase outreach and clinical capacity supporting the estimated 3,500 to 4,000 Michigan residents living with sickle cell disease. The disease is disproportionately prevalent in people who are Black, affecting roughly 1 in 365 newborns.

Health and Human Services

- ♦ **\$5 million for a Home Health and Safety Pilot** (general fund) to promote necessary pre-weatherization construction, renovation, and repair services required to make single- and multi-family structures eligible for participation in energy efficiency or weatherization programs.
- ♦ **\$2.1 million for a DHHS Race, Equity, Diversity and Inclusion Office** (\$1.6 million general fund) that will support training, technical support, and data collection and analysis to promote racial equity and inclusion in DHHS-administered services.

Behavioral Health Structural Reform

DHHS continues to examine and implement structural improvements to Michigan's behavioral health delivery system. The Executive Budget funds several initiatives intended to make needed services easier to access. This includes \$30 million general fund to recognize new costs related to the implementation of policy changes associated with the KB v. Lyon lawsuit settlement. These caseload costs will come from program changes aimed at increasing consistency in access to behavioral health services for Medicaid enrollees and those served through the child welfare system. These changes will be implemented in FY 2022. Other investments include:

- ♦ **\$26.5 million for Certified Community Behavioral Health Clinics (CCBHC)** (\$5 million general fund) to support a two-year demonstration program recently approved by the federal Centers for Medicare and Medicaid Services. Funds will be used to establish 14 CCBHC sites through 11 Community Mental Health Programs and 3 non-profit behavioral health entities and to hire staff to oversee the implementation of the demonstration. Integrated behavioral and physical health care services will be provided at these clinic sites with costs financed at an advantageous Medicaid match rate.
- ♦ **\$1 million for Autism Service Navigation** (general fund) is maintained in the Executive Budget on an ongoing basis. Support for this program has been included in recent budgets on a one-time basis.

Improving Outcomes for Vulnerable Children

Finally, the Executive Budget includes new investments focused on supporting improved outcomes for children within the state's child welfare and juvenile justice systems:

- ♦ **\$16.8 million for a Comprehensive Child Welfare Information System** (\$8.7 million general fund) to support the next phase in replacing the state's existing child welfare information system with a new, modernized, cloud-based system that will improve the ability of child welfare workers to track and manage needs and services for children. Funding will support the completion of three additional modules to the new system (intake, investigation, and case management). The entire upgrade for all phases is planned to be completed by fiscal year 2025.
- ♦ **\$3.5 million for Foster Care Prevention Programs** (\$2.1 million general fund) to provide support services for families to help at-risk children remain at home. This investment expands support for evidence-based programs now eligible for federal matching funds through the federal Family First Prevention Services Act.

- ♦ **\$29.1 million toward Raise The Age implementation** (\$24.2 million general fund) that will shift most 17-year-old alleged offenders from the adult court system into the juvenile justice system. Enacted legislation requires the state to cover any increased costs tied to these reforms.
-

Reductions

The Executive Budget recommends the following program changes and eliminations to ensure that state funds are spent in the most effective manner while preserving funding for critical services and supports.

Major reductions include:

- ♦ **\$4.9 million from reduced use of Residential Foster Care** (\$2.4 million general fund) tied to new federal requirements for placing children in residential child welfare facilities that are expected to reduce lengths of stay and utilization.
- ♦ **\$3.7 million from a reduction in Medicaid payment errors** (\$1.2 million general fund) that will result from enhancements to the state's current post-payment review process for Medicaid claims.

Department of Health and Human Services
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	GF/GP	GROSS
FY 2021 Original Enacted	\$5,090,371.1	\$28,498,448.6
Removal of FY 2021 One-Time Funding	(\$53,404.8)	(\$184,154.8)
FY 2022 Ongoing Investments		
Direct Care Wage Increase Continuation - Permanently continue \$2/hour wage increase	\$121,356.0	\$360,000.0
KB vs. Lyon Agreement - Improve behavioral health service supports	\$30,000.0	\$90,991.8
Sickle Cell Disease Initiative - Enhance services and coverage for this disease which disproportionately affects people who are black	\$6,650.0	\$6,650.0
MI Choice Expansion - Add 1,000 slots to provide community-based alternatives to nursing home care	\$6,305.5	\$19,125.0
Home Visiting Expansion - Add 1,000 slots and provide grants to support families with infants born with substance exposure	\$6,250.0	\$7,410.0
Initiatives to Reduce Health Disparities - Expand community-based navigators and improve Michigan Health Information Network data management capabilities	\$2,625.0	\$3,375.0
CMS Certified Community Behavioral Health Clinics Demonstration - Staffing and expansion of behavioral health integration services	\$4,950.0	\$26,497.3
Foster Care Prevention Programs - Address issues to keep children safely at home and prevent need for children to enter foster care	\$2,142.0	\$3,461.3
Race, Equity, Diversity, Inclusion Office - Training and technical support staff to promote racial equity in DHHS-administered services	\$1,585.5	\$2,113.9
Autism Navigator Grant - Provide ongoing support	\$1,025.0	\$1,025.0
Cross-Enrollment Expansion - Ensure clients fully leverage available benefits	\$625.0	\$1,000.0
FY 2022 Reductions		
Qualified Residential Treatment Program Savings - New federal requirements will result in decreased utilization of foster care residential facilities	(\$2,396.6)	(\$4,917.5)
ClaimSure Contract Savings - Savings from enhanced monitoring and review of Medicaid claims	(\$1,234.5)	(\$3,744.4)
Family Emergency Readiness Expo - Grant provided in FY21 budget to educate the public on emergency preparedness	(\$25.0)	(\$25.0)
Other Administrative Efficiencies and Reductions	(\$2,466.1)	(\$5,624.3)
FY 2022 Baseline Adjustments		
Medicaid Health Plan Risk Corridor - Reverse one-time savings in FY21	\$48,100.0	\$175,046.0
Raise the Age - Costs associated with new statute prohibiting automatic assignment of 17 year-old alleged offenders to adult courts	\$24,200.0	\$29,100.0
Psychiatric hospital operations - Reverse one-time FY21 GF/GP savings tied to use of Coronavirus Relief Fund	\$22,358.0	\$0.0
Residential Foster Care - Rate increase tied to meeting new Qualified Residential Treatment Program requirements	\$15,390.2	\$20,309.7
Dental Oral Health Screenings Costs - implement new enacted legislation	\$1,760.0	\$1,760.0
Information Technology Adjustments	\$2,040.2	\$1,722.9
Annualize Healthy Moms, Healthy Babies partial year investment from FY21	\$1,699.9	\$7,602.9
Health and Safety Fund GF/GP Backfill	\$1,489.9	\$0.0
Non General Fund Authorization Adjustments	\$0.0	\$97,225.4
Child Welfare Settlement Monitor Contract Adjustments	\$156.8	\$185.8

Department of Health and Human Services
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	GF/GP	GROSS
Technical Adjustments	\$0.0	\$8,788.9
Employee-Related Payroll Adjustments	(\$4,753.5)	(\$10,697.6)
Caseload Adjustments	(\$42,395.6)	\$2,390,161.0
Restricted Revenue Adjustment - Offsets GF with various restricted fund balances	(\$60,000.0)	\$0.0
Other Adjustments	\$4,205.4	\$4,413.1
FY 2022 Total Executive Recommendation - Ongoing Funding	\$5,228,609.4	\$31,547,250.0
FY 2022 One-Time Investments		
E-FMAP Redetermination Compliance - Support compliance with federal Medicaid redetermination requirement following COVID-19 public health emergency	\$11,500.0	\$23,160.0
Maintain Lead Poisoning Prevention Fund - Lead remediation funding for homeowners and landlords	\$10,000.0	\$10,000.0
Nursing Home Support Payment - Reimbursement increase to Medicaid nursing home providers in response to COVID-19	\$9,000.0	\$37,500.0
Comprehensive Child Welfare Information System - Fund three new modules in next phase of replacement of current system	\$8,748.6	\$16,824.2
Home Health and Safety - Pre-weatherization services for low-income families	\$5,000.0	\$5,000.0
Initiatives to Reduce Health Disparities - Expand community-based navigators and improve Michigan Health Information Network data management capabilities	\$2,500.0	\$5,000.0
Cross-Enrollment Expansion - Ensure clients fully leverage available benefits	\$1,325.0	\$2,500.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$48,073.6	\$99,984.2
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$5,276,683.0	\$31,647,234.2
\$ Change from FY 2021 - Total Funding	\$186,311.9	\$3,148,785.6
% Change from FY 2021 - Total Funding	3.7%	11.0%

FY 2023 Planning Adjustments

	GF/GP	GROSS
FY 2022 Total Executive Recommendation	\$5,276,683.0	\$31,647,234.2
Removal of FY 2022 One-Time Funding	(\$48,073.6)	(\$99,984.2)
FY 2023 Baseline Adjustment	\$321,791.2	\$49,575.0
FY 2023 Total Executive Recommendation	\$5,550,400.6	\$31,596,825.0
\$ Change from FY 2022 - Total Funding	\$273,717.6	(\$50,409.2)
% Change from FY 2022 - Total Funding	5.2%	(0.2%)



Department of Insurance and Financial Services

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Insurance and Financial Services (DIFS) ensures access to safe and secure services for Michigan consumers by providing oversight of the state's insurance and financial services sector.

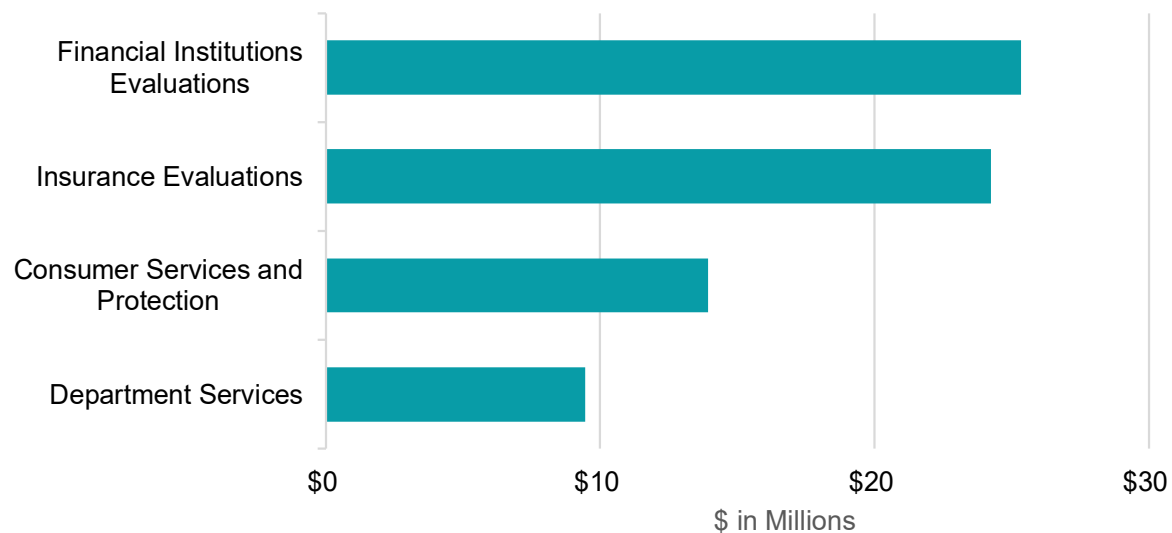
The Governor's proposed budget for fiscal years 2022 and 2023 recommends total ongoing funding of \$73 million, all of which is from restricted and federal fund sources.

Highlights

The Governor's recommended budget includes one key change for fiscal year 2022:

- ◆ **Increase of 10.0 FTEs for fraud investigation, consumer services, and evaluations.** These positions will support increased work volumes in areas such as, no-fault insurance reform, anti-fraud changes, surprise medical billing, health and auto insurance market regulation, and consumer services. No additional funding authorization is needed to support these new positions.

Insurance and Financial Services Appropriations



Department of Insurance and Financial Services
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	GF/GP	GROSS
FY 2021 Original Enacted	\$0.0	\$73,315.7
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
FY 2022 Ongoing Investments		
Additional 10.0 FTEs to Support New Regulatory Activities	\$0.0	\$0.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Employee-Related Payroll Adjustments	\$0.0	(\$328.1)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$0.0	\$72,987.6
FY 2022 One-Time Investments	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$0.0	\$72,987.6
\$ Change from FY 2021 - Total Funding	\$0.0	(\$328.1)
% Change from FY 2021 - Total Funding	0.0%	(0.4%)

FY 2023 Planning Adjustments

	GF/GP	GROSS
FY 2022 Total Executive Recommendation	\$0.0	\$72,987.6
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
FY 2023 Total Executive Recommendation	\$0.0	\$72,987.6
\$ Change from FY 2022 - Total Funding	\$0.0	\$0.0
% Change from FY 2022 - Total Funding	0.0%	0.0%

Judiciary

Governor's Recommended Budget for Fiscal Years 2022 and 2023

A constitutionally independent branch of state government, the Judiciary comprises the Supreme Court, the Court of Appeals, and related judicial agencies, including the Judicial Tenure Commission and the State Appellate Defender's Office. The Judiciary budget also provides funding to trial courts, including the payment of judge's salaries, grant awards to support problem solving courts and specialty programs, technological assistance, reimbursements for court caseloads, and juror compensation.

The Governor's recommended budget for fiscal year 2022 includes total ongoing funding of \$319.5 million, of which \$208.3 million comes from the state's general fund.

Highlights

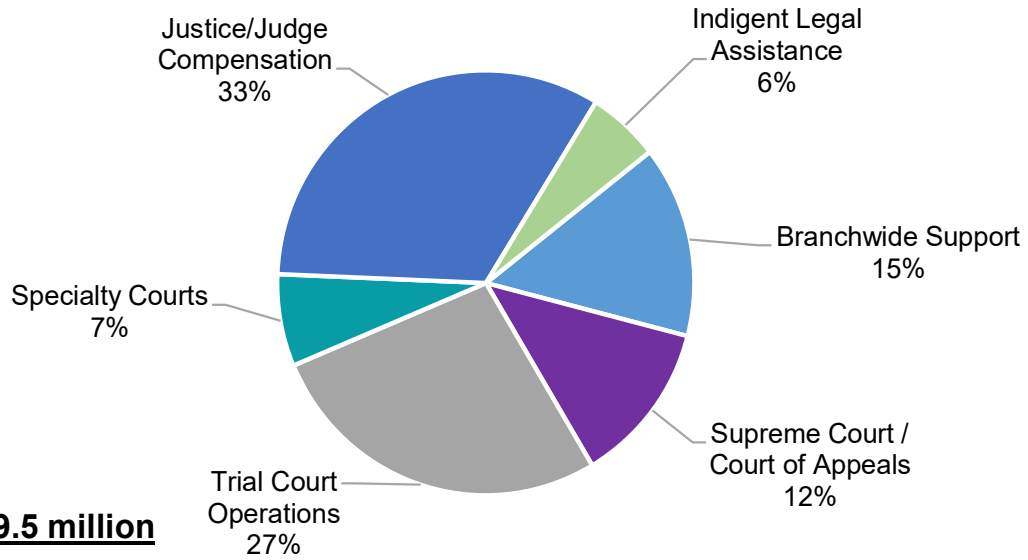
The Governor's recommended budget includes several important investments to improve access to fair and equal legal systems:

- ◆ **\$325,700 continuing funds for Pretrial Assistance** (general fund) to continue the work of the Jail and Pretrial Incarceration Task Force by providing technical support to courts to support pretrial bail practices and detention sentencing determinations.
- ◆ **\$605,000 increase to support enacted Clean Slate legislation** (general fund). Funding will support ongoing costs for judicial information systems to automatically clear certain felonies and misdemeanors from criminal records. Providing a clean slate to eligible residents removes barriers to employment and housing opportunities and makes Michigan a national leader in criminal justice reform.
- ◆ **\$200,000 increase for Michigan Legal Help** (general fund). The program, through its website and affiliated local non-profit help centers, provides resources to help low- and moderate-income individuals representing themselves in civil matters, for which a court-appointed attorney is not provided.
- ◆ **\$19.1 million continuing funds to support problem solving courts** (\$13.5 million general fund), supporting specialized trial court programs that address the underlying substance abuse or mental health issues contributing to criminal behavior, by focusing on treatment and supervision as an alternative to incarceration.
- ◆ **\$821,800 increase for the implementation of the Statewide e-File System (MiFile)** for trial courts. The system will allow for the electronic filing of case related documents in any Michigan court at any time. The system has been under development since 2017, and initially implemented at eight pilot and model courts, prior to statewide launch.

Judiciary

- ♦ **\$360,700 increase for the State Appellate Defender's Office** (general fund) to support appellate level defense for indigent criminal defendants statewide.
-

Judiciary Budget - By Program Area



Total: \$319.5 million

Judiciary
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$201,934.3	\$313,641.2
Removal of FY 2021 One-Time Funding	(\$1,806.8)	(\$1,806.8)
FY 2022 Ongoing Investments		
Statewide e-File System - Adds staffing support for MiFile statewide roll-out.	\$0.0	\$821.8
Judicial Information Systems - Adds ongoing support for Clean Slate legislation.	\$605.0	\$605.0
Problem Solving Courts - Increases grant support for trial court diversion programs.	\$600.0	\$600.0
Court of Appeals - Increases support for court operations.	\$547.9	\$547.9
Appellate Defender's Office - Increases support for appellate caseloads.	\$360.7	\$360.7
State Court Administrative Office - Supports pretrial program technical assistance.	\$325.7	\$325.7
Judicial Information Systems - Increases support for Michigan Legal Help.	\$200.0	\$200.0
Judicial Institute - Adds Justice Training Fund grant authorization.	\$0.0	\$100.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Appellate Defender's Office - Montgomery v. Louisiana Compliance.	\$939.1	\$939.1
Employee-Related Payroll Adjustments	\$3,422.8	\$3,334.9
Other Technical Adjustments	\$1,194.2	(\$164.4)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$208,322.9	\$319,505.1
FY 2022 One-Time Investments	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$208,322.9	\$319,505.1
\$ Change from FY 2021 - Total Funding	\$6,388.6	\$5,863.9
% Change from FY 2021 - Total Funding	3.2%	1.9%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$208,322.9	\$319,505.1
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
FY 2023 Baseline Adjustment - adjust baseline Clean Slate ongoing costs	\$175.0	\$175.0
FY 2023 Baseline Adjustment - remove Montgomery v. Louisiana from baseline	(\$939.1)	(\$939.1)
FY 2023 Total Executive Recommendation	\$207,558.8	\$318,741.0
\$ Change from FY 2022 - Total Funding	(\$764.1)	(\$764.1)
% Change from FY 2022 - Total Funding	(0.4%)	(0.2%)



Department of Labor and Economic Opportunity

Governor's Recommended Budget for Fiscal Years 2022 and 2023

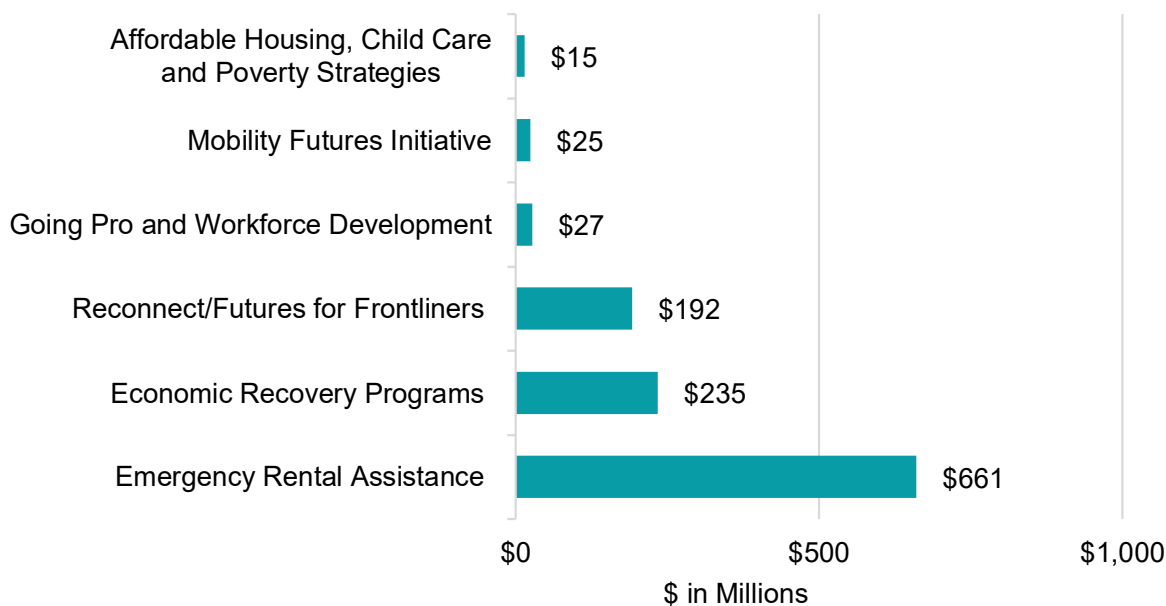
The Department of Labor and Economic Opportunity (LEO) coordinates economic, labor, housing, and workforce development efforts across the state through the work of the Michigan Strategic Fund, the Michigan State Housing Development Authority, the State Land Bank Authority and other employment and workforce programs and commissions. LEO works to drive economic development, build vibrant communities, attract and retain talent, protect health, safety, and economic security of workers, and create affordable housing.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$1.6 billion, of which \$199.8 million comes from the state's general fund. The Governor also recommends \$221.3 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

Highlights

Governor Whitmer recently transmitted to the Legislature a supplemental appropriations bill for the current year that provides \$225 million (all general fund) to aid Michigan's Economic Recovery. The Fiscal Year 2021 MI COVID Recovery Plan for small businesses targets businesses that have otherwise been left out of COVID-19 relief programs. Through the Michigan Mainstreet Initiative (\$125 million), the Michigan Microenterprise Support Initiative (\$25 million), and the Business Accelerator and Resiliency Initiative (\$75 million), Michigan's small businesses will receive the help they need to stabilize, recover, and grow.

In FY21 and FY22, the Governor's budgets propose \$1.2 billion in new funding for programs that will help individuals and businesses recover from COVID-19



Across fiscal years 2021 and 2022, the Governor's Executive Recommendation continues to invest in a range of programs that will push Michigan forward on a path to recovery from COVID-19:

- ♦ **\$192.4 million for Sixty by 30 Initiatives** (all general fund), to accelerate the State's progress towards reaching the goal of 60% of Michiganders with a postsecondary degree or industry credential by 2030. This includes the following one-time funding:
 - ♦ \$120 million for Reconnect to provide tuition free training for students older than age 25 to receive a credential, certificate, or an associate degree. This funding is provided in fiscal year 2022, to support program costs in both fiscal years 2022 and 2023.
 - ♦ \$60.4 million for Futures for Frontliners to recognize and thank frontline workers for their vital efforts during the COVID-19 pandemic by providing a tuition-free pathway to a degree or certificate. Of this funding, the Governor recommends \$25 million to support an expansion of the program to frontline workers that became newly unemployed between November 1, 2020 and January 31, 2021 in industries disproportionately impacted by COVID-19. A portion of this funding, \$21.3 million, is recommended in the fiscal year 2021 supplemental to support the existing population of frontliners in the program and expand the opportunity as quickly as possible.
 - ♦ \$12 million for Reconnect and Futures for Frontliners Wraparound Services (all general fund) is recommended to support single parents enrolled in Reconnect and Futures for Frontliners with customized services that will lead to successful completion of the program. Of this funding, \$6 million was included as part of the Fiscal Year 2021 MI COVID Recovery Plan, and \$6 million is recommended in fiscal year 2022. Supports may include childcare, tutoring, and career counseling.
- ♦ **\$47.3 million for Workforce Development and the Mobility Futures Initiative** to expand training opportunities to more Michigan workers and help close the skills gap facing Michigan employers and invest in new and emerging mobility platforms.
 - ♦ \$25 million for the Mobility Futures Initiative (all general fund) to support a new statewide collaboration advancing Michigan's position in the rapidly evolving mobility sphere. Spearheaded by LEO's Office of Future Mobility and Electrification, LEO will coordinate with the Department of Environment, Great Lakes and Energy, and the Department of Transportation on initiatives that address environmental sustainability, connected and autonomous vehicle deployment, economic and workforce development, and the alleviation of systemic mobility inequities in underserved communities.
 - ♦ \$15 million for Going Pro (all general fund) to further expand employer-based training grants that result in industry recognized credentials and certificates, bringing total funding to \$43.7 million in fiscal year 2022. Grants will support training for new and current employees in high-demand, skilled trades industries, and will further the State's efforts to reach the "Sixty by 30" goal.

- ♦ \$3.3 million for the modernization of the One-Stop Information Management System (to be funded from the Information Technology Investment Fund in the Department of Technology, Management, and Budget) to replace a 20-year-old system with a new customer-centered, case management system for the state's workforce development system.
 - ♦ \$3 million for a Statewide Pre-Apprenticeship Program (all general fund), to expand Michigan's talent pool in the construction and building trades.
 - ♦ \$1 million for Focus: HOPE (all general fund) to support workforce development, youth development, and community empowerment and advocacy programs.
 - ♦ **\$15.5 million to expand access to affordable housing and child care** (all general fund) and address critical needs faced by Michigan residents living in poverty. Today, 43% of Michigan residents struggle to afford basic necessities, and LEO's multi-faceted programs contribute to the State's efforts to help families and communities most in need.
 - ♦ \$10 million for the Michigan Housing and Community Development Program (general fund) to alleviate the affordable housing needs across the state and revitalize downtown areas in Michigan. This is in addition to the \$660.9 million (all federal funds) recommended in the fiscal year 2021 supplemental, to provide emergency rental and utility payment assistance, providing a critical lifeline that will help families avoid eviction and stay in their homes.
 - ♦ \$2.2 million for a Child Care Facilitator Pilot Project (all general fund) that continues an ongoing effort to increase access to high quality and affordable child care through a unique collaboration that leverages both state and business support.
 - ♦ \$2 million for Child Savings Accounts (all general fund) to support organizations that advance these accounts to improve financial literacy, boost educational attainment for low-income children, and build wealth in low-income families. Funds will also be used to support two pilot programs in a rural and urban community that use these funds to match outside contributions to child savings accounts.
 - ♦ \$1 million for the Michigan Poverty Task Force to conduct research and planning that will help lead the way towards improving the effectiveness of state benefit programs (all general fund) and address the barriers limiting individuals' ability to access these programs.
-

Department of Labor and Economic Opportunity
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

	GF/GP	GROSS
FY 2022 Adjustments		
FY 2021 Original Enacted	\$192,867.6	\$1,625,864.3
Removal of FY 2021 One-Time Funding	(\$31,288.8)	(\$71,288.8)
FY 2022 Ongoing Investments		
Statewide Pre-Apprenticeship Program - Ongoing funding to support a statewide pre-apprenticeship program in construction and building trades	\$3,000.0	\$3,000.0
Departmental Administrative Support - Internal shift to support 7.0 FTEs in finance	\$0.0	\$0.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Flint Settlement Debt Service	\$35,000.0	\$35,000.0
Women's Commission - Recognizes Executive Reorganization from Department of Civil Rights per EO 2020-171	\$366.8	\$366.8
Workforce Development Programs - Aligns authorization for new federal grants	\$0.0	\$13,075.0
State Historic Preservation Office - Appropriates new revenue stream from recently passed legislation and completes technical cleanup stemming from EO 2019-13	\$0.0	\$2,100.0
State Brownfield Redevelopment Fund - Aligns authority with revenue collections	\$0.0	\$1,125.0
Employee-Related Payroll Adjustments	(\$180.6)	(\$2,133.7)
Other Technical Adjustments	\$78.1	\$1,769.0
FY 2022 Total Executive Recommendation - Ongoing Funding	\$199,843.1	\$1,608,877.6
FY 2022 One-Time Investments		
Reconnect - One-time funding to support program costs into FY23	\$120,000.0	\$120,000.0
Futures for Frontliners - One-time funding to support program costs and expand eligible population	\$39,100.0	\$39,100.0
Mobility Futures Initiatives - Statewide effort to advance Michigan as a mobility leader	\$25,000.0	\$25,000.0
Going Pro - Additional funding for employer-based training grants	\$15,000.0	\$15,000.0
Housing and Community Development Program - Funds to support affordable housing creation and revitalization	\$10,000.0	\$10,000.0
Wraparound Services for Reconnect and Futures for Frontliners Participants	\$6,000.0	\$6,000.0
Child Care Facilitator Pilot Project - Continuation of pilot to increase access to high quality and affordable child care	\$2,200.0	\$2,200.0
Child Savings Accounts - Supports one rural and one urban pilot program with funds to match outside contributions to accounts for low-income children	\$2,000.0	\$2,000.0
Poverty Task Force - Funds research and planning to help improve the effectiveness of state benefit programs	\$1,000.0	\$1,000.0
Focus: HOPE funding	\$1,000.0	\$1,000.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$221,300.0	\$221,300.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$421,143.1	\$1,830,177.6
\$ Change from FY 2021 - Total Funding	\$228,275.5	\$204,313.3
% Change from FY 2021 - Total Funding	118.4%	12.6%

Department of Labor and Economic Opportunity
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$421,143.1	\$1,830,177.6
Removal of FY 2022 One-Time Funding	(\$221,300.0)	(\$221,300.0)
FY 2023 Total Executive Recommendation	\$199,843.1	\$1,608,877.6
\$ Change from FY 2022 - Total Funding	(\$221,300.0)	(\$221,300.0)
% Change from FY 2022 - Total Funding	(52.5%)	(12.1%)



Legislature

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Legislature is an independent branch of state government that consists of a 38-member Senate and a 110-member House of Representatives. The elected Legislature is endowed with the constitutional authority to enact laws that regulate state government and protect the interests of the people.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$205.1 million, of which \$191.4 million comes from the state's general fund. The Governor also recommends \$5 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

Highlights

The Governor's recommended budget continues support for the following legislative entities:

- ♦ **\$147.5 million for operations of the Senate and the House of Representatives** (\$146.2 million general fund), associated fiscal agencies, and supporting entities.
 - ♦ **\$27.1 million for the Office of Auditor General** (\$18.6 million general fund), with constitutional responsibility for financial and performance audits of all state branches, departments, offices, boards, authorities, and other institutions.
 - ♦ **\$22.3 million for the Legislative Council** (\$21.9 million general fund) to support Council operations which include bill drafting and research services for the Legislature. Included in this funding is \$3.1 million for the Independent Citizens Redistricting Commission, as required by the Michigan Constitution.
 - ♦ **\$8.2 million for the State Capitol Historic Site** (\$4.8 million general fund) for the maintenance and restoration of the State Capitol building and grounds.
 - ♦ **\$5 million for Capitol Security Improvements** (one-time general fund) to provide enhanced security for the Michigan State Capitol, legislators, employees, and visitors to the State Capitol.
-

Legislature
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$189,026.6	\$202,453.8
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
FY 2022 Ongoing Investments		
Operations - 1.5% increase	\$2,783.2	\$2,984.5
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Independent Citizens Redistricting Commission - Adjustment based on state constitutional requirement (25% of Department of State general fund appropriation)	(\$40.5)	(\$40.5)
Census Tracking - Eliminate one-time funding	(\$340.0)	(\$340.0)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$191,429.3	\$205,057.8
FY 2022 One-Time Investments		
Capitol Security Improvements	\$5,000.0	\$5,000.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$5,000.0	\$5,000.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$196,429.3	\$210,057.8
\$ Change from FY 2021 - Total Funding	\$7,402.7	\$7,604.0
% Change from FY 2021 - Total Funding	3.9%	3.8%

FY 2023 Planning Adjustments

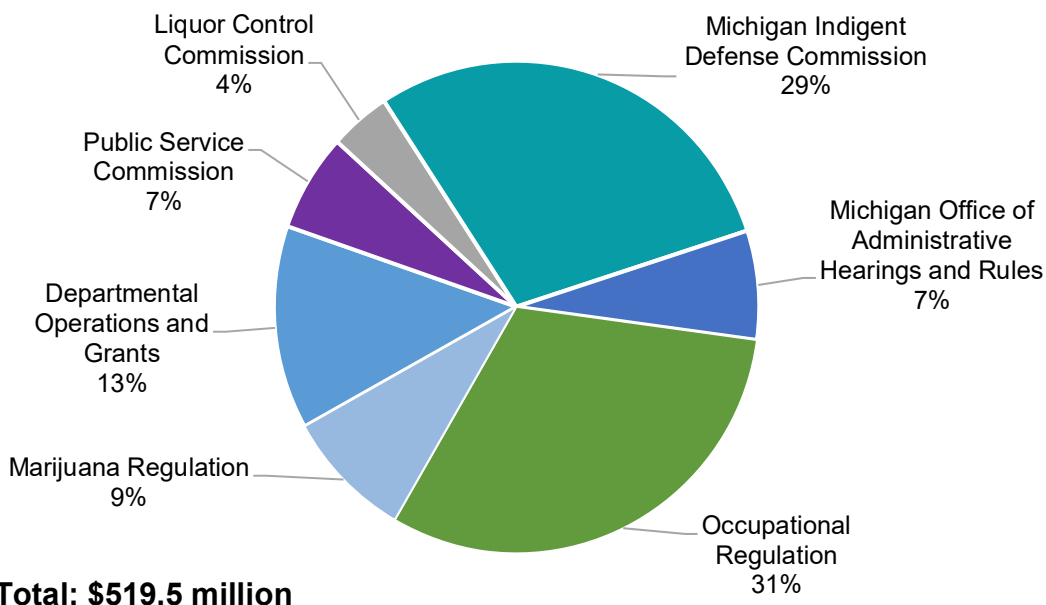
	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$196,429.3	\$210,057.8
Removal of FY 2022 One-Time Funding	(\$5,000.0)	(\$5,000.0)
FY 2023 Total Executive Recommendation	\$191,429.3	\$205,057.8
\$ Change from FY 2022 - Total Funding	(\$5,000.0)	(\$5,000.0)
% Change from FY 2022 - Total Funding	(2.5%)	(2.4%)

Department of Licensing and Regulatory Affairs Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Licensing and Regulatory Affairs (LARA) serves as the state's primary regulatory agency, providing oversight for a wide range of program areas, including health and childcare, business, construction, marijuana, indigent criminal defense, liquor, and professional occupations.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$512.4 million, of which \$178.8 million comes from the state's general fund. The Governor also recommends \$7.1 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

Major Department Funding



Highlights

The Governor's recommended budget provides:

- ♦ **\$148.9 million for Indigent Criminal Defense Grants** (\$148.6 million general fund) for 120 trial court funding units to meet the ongoing requirements for the effective assistance of counsel for indigent criminal defendants, a \$31.4 million increase from fiscal year 2021.
- ♦ Of this increase, \$12 million is provided for local trial court funding units to comply with the newly approved minimum standard #5, Independence from the Judiciary, which was approved in October 2020. Compliance with minimum standard #5 will protect the independence of the public defense system and prevent undue political and budgetary influences on the system. Trial court units will develop compliance plans for this new standard in fiscal year 2022.

Licensing and Regulatory Affairs

- ♦ \$19.4 million of the increase is provided to support full year implementation costs of previously approved minimum standards #1 through #4.
 - ♦ **\$51.9 million for Marijuana Regulation** (all restricted funds) to regulate the state's medical and adult-use marijuana industry. Funding includes \$20 million to support research for veteran medical conditions and preventing suicide among veterans, in accordance with Initiated Law 1 of 2018. Excise tax collections from adult-use marijuana sales are forecast to result in the following fiscal year 2022 distributions: \$30 million to qualifying local counties and cities, \$35 million to the school aid fund for K-12 education, and \$35 million for road and bridge repair and maintenance.
 - ♦ **This funding also includes \$500,000 to address social equity within the marijuana industry** by expanding access to affordable capital.
 - ♦ **\$6.1 million to Modernize State Licensing Systems** (to be funded from the Information Technology Investment Fund in the Department of Technology, Management, and Budget), which are critical tools for LARA's regulatory duties. This investment will support the replacement of the existing 20-year-old Health Facilities and Substance Abuse Disorder licensing system (\$2.9 million), as well as the Certified Nurse Aide Licensing System (\$3.2 million). This modernization effort will benefit over 2,100 health facilities licensees, and over 52,000 certified nurse aides, nurse aide trainers, and training program licensees.
 - ♦ **\$5 million for the Michigan Saves Green Bank** (all general fund), to leverage private investment in clean energy improvements for Michigan's residents and businesses. By providing a credit enhancement to lenders, the green bank incentivizes lenders to provide more favorable rates and terms for renewable energy improvements benefitting property owners and the environment. This \$5 million investment will leverage \$150 million in private capital for clean energy improvements across the state.
 - ♦ **\$1.1 million** (all general fund) **to continue supporting State Infection Control Surveys in Skilled Nursing Facilities** to further the State's efforts to control the COVID-19 pandemic and protect the health, safety, and welfare of Michigan residents.
-

Department of Licensing and Regulatory Affairs
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$149,605.6	\$484,389.6
Removal of FY 2021 One-Time Funding	(\$1,000.0)	(\$1,000.0)
FY 2022 Ongoing Investments		
Michigan Indigent Defense Commission Standard #5 - Funding for newly approved minimum standard #5, Independence from the Judiciary	\$12,000.0	\$12,000.0
Marijuana Social Equity Program - Funding for encouraging social equity in the marijuana industry	\$0.0	\$500.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Michigan Indigent Defense Commission - Additional funding for full implementation of minimum standards #1- #4 and increased restricted fund authorization for local indigent reimbursements	\$19,350.0	\$19,450.0
Underground Natural Gas Storage Safety - Additional federal funding for inspections	\$0.0	\$352.5
Marijuana Regulatory Agency - Funding to support additional inspection activity	\$0.0	\$648.0
Employee-Related Payroll Adjustments	(\$109.7)	(\$1,555.3)
Other Technical Adjustments	(\$1,000.0)	(\$2,398.4)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$178,845.9	\$512,386.4
FY 2022 One-Time Investments		
Michigan Saves Green Bank - Credit enhancement to incentivize renewable energy improvements	\$5,000.0	\$5,000.0
Nursing Facility Infection Control Surveys - Continued support for state inspections	\$1,100.0	\$1,100.0
Urban Search and Rescue - Funding shifted to one-time	\$1,000.0	\$1,000.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$7,100.0	\$7,100.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$185,945.9	\$519,486.4
\$ Change from FY 2021 - Total Funding	\$36,340.3	\$35,096.8
% Change from FY 2021 - Total Funding	24.3%	7.2%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$185,945.9	\$519,486.4
Removal of FY 2022 One-Time Funding	(\$7,100.0)	(\$7,100.0)
FY 2023 Total Executive Recommendation	\$178,845.9	\$512,386.4
\$ Change from FY 2022 - Total Funding	(\$7,100.0)	(\$7,100.0)
% Change from FY 2022 - Total Funding	(3.8%)	(1.4%)



Department of Military and Veterans Affairs

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Military and Veterans Affairs serves to defend the residents of Michigan, connect veterans to available services, and provide skilled nursing care to residents at the state's veterans homes. The department comprises the Army National Guard, Air National Guard, Michigan Veteran Homes, and Michigan Veterans Affairs Agency.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$211.2 million, of which \$71.5 million comes from the state's general fund. The Governor also recommends \$6.5 million in one-time funding in fiscal year 2022, of which \$4.1 million comes from the general fund.

Highlights

The Governor's recommended budget provides continuing support in these key areas:

- ♦ **\$73.6 million ongoing support for Michigan Veteran Homes** (\$31.4 million general fund) to provide quality long-term care for veterans and their eligible family members at the state's three veteran homes, including two new homes that will open in fiscal year 2021 in Grand Rapids and Chesterfield Township in Macomb County. One-time funding is provided to support the transition from the current home in Grand Rapids to the new one over the course of fiscal year 2022.
 - ♦ **\$62.6 million for National Guard Operations, Support Facilities, and Armories** (\$10.6 million general fund) to maintain trained, combat-capable forces to support the Michigan National Guard's mission of state and national defense. For the past year, the National Guard has provided invaluable support in the COVID-19 emergency by assisting testing and vaccination efforts.
 - ♦ **\$18.9 million for the Michigan Veterans Affairs Agency** (\$15.2 million general fund) to help connect veterans with employment, housing, education, emergency assistance, and healthcare benefits. This includes \$7.8 million in grants to veterans' service organizations and counties to assist veterans in identifying resources and benefits near their communities.
 - ♦ **\$6.5 million for National Guard Tuition Assistance Program** (general fund) to improve recruitment and retention by providing scholarships to National Guard members pursuing postsecondary education.
-



Department of Military and Veterans Affairs
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$81,421.2	\$226,092.5
Removal of FY 2021 One-Time Funding	(\$13,483.0)	(\$13,483.0)
FY 2022 Ongoing Investments		
Chesterfield Township Home - Align funding with projected expenses	\$1,529.7	\$12,394.7
Grand Rapids Home - Align funding with projected expenses	\$1,841.6	(\$6,598.4)
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Increase Military Retirement - Contribution based on actuarial valuation	\$217.0	\$217.0
Capital Outlay - Removal of FY 2021 one-time funding	\$0.0	(\$18,905.0)
Capital Outlay - National Guard special maintenance federal increase	\$0.0	\$10,000.0
Employee-Related Payroll Adjustments	\$2.8	\$116.1
Other Technical Adjustments	\$0.0	\$1,398.2
FY 2022 Total Executive Recommendation - Ongoing Funding	\$71,529.3	\$211,232.1
FY 2022 One-Time Investments		
Grand Rapids Home - Transition from old building to new building	\$4,065.0	\$6,456.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$4,065.0	\$6,456.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$75,594.3	\$217,688.1
\$ Change from FY 2021 - Total Funding	(\$5,826.9)	(\$8,404.4)
% Change from FY 2021 - Total Funding	(7.2%)	(3.7%)

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$75,594.3	\$217,688.1
Removal of FY 2022 One-Time Funding	(\$4,065.0)	(\$6,456.0)
FY 2023 Total Executive Recommendation	\$71,529.3	\$211,232.1
\$ Change from FY 2022 - Total Funding	(\$4,065.0)	(\$6,456.0)
% Change from FY 2022 - Total Funding	(5.4%)	(3.0%)



Department of Natural Resources

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Natural Resources (DNR) is committed to managing Michigan's natural and cultural resources for public use and protecting the state's unique fish and wildlife populations. The department works diligently to promote sustainable recreation in Michigan's forests, parks, and waterways so that these resources can be enjoyed by future generations.

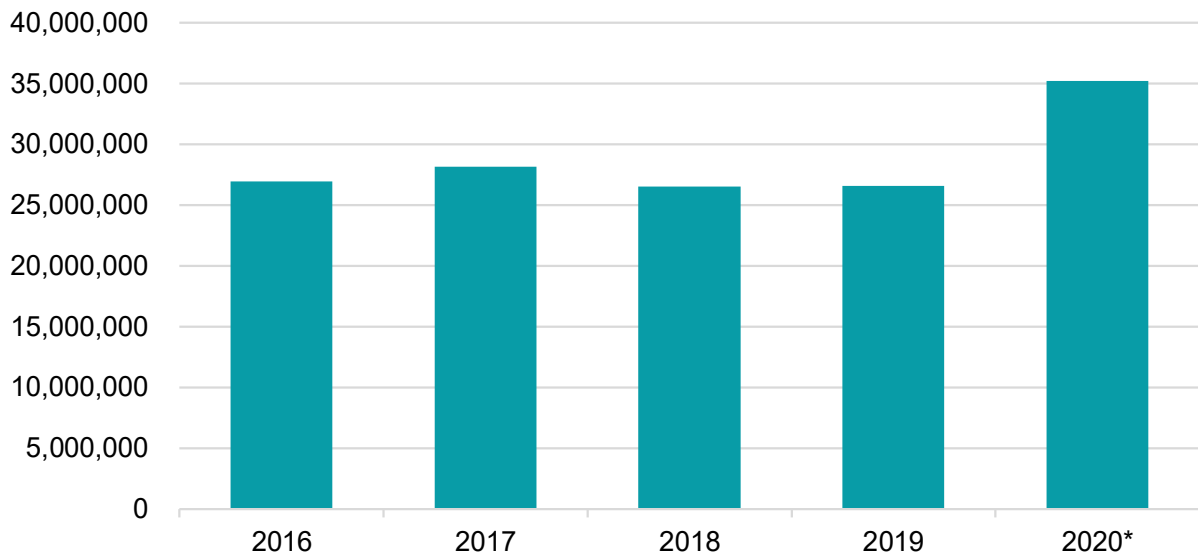
The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$454.3 million, of which \$46.1 million comes from the state's general fund. The Governor also recommends \$2 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

Highlights

The Governor's recommended budget supports the following increases to key DNR programs:

- ◆ **\$7 million for Land and Water Conservation** (federal funds) to support additional grants for the purchase and development of state and local public outdoor recreation areas and facilities.
- ◆ **\$2 million for Fish Hatchery Energy Efficiencies** (general fund) in one-time funds will support the installation of solar arrays and battery storage at state fish hatcheries. The use of green and resilient technologies will lower costs and increase energy efficiencies.
- ◆ **\$1.5 million for State Park Employee Recruitment and Retention** (state restricted funds) to help keep state parks clean, safe, and operating efficiently for the public to enjoy. Additional support staff and wage increases are necessary to attract and retain quality employees.
- ◆ **\$1 million for Off-Road Vehicle (ORV) Trail Improvement** (state restricted funds) to provide grants for ORV trail maintenance and development. Providing world-class trail systems that link communities fosters economic growth. Continued investment provides well-maintained trails that deliver a safe and enjoyable riding experience. This investment will also support ORV law enforcement and the restoration of natural resources damaged due to ORV use on public land.
- ◆ **\$320,000 for upgrading Recreational Search Software** (state restricted funds), of which \$250,000 is one-time, will provide the public with better access to information on outdoor recreational opportunities. The web application can be used to search for state parks, recreation areas, and state forest campgrounds based on location, activities, and types of recreation.

Annual State Park Visitors



*Visitation data for 2020 is an estimation based on preliminary information.

Reductions

The recommended budget reduces funding for the following programs:

- ♦ **\$2 million in Marine Patrol and Deer Range Improvement grants** (general fund). These funds are reprioritized to support energy efficiencies at state fish hatcheries.

Department of Natural Resources
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$50,697.3	\$469,594.1
Removal of FY 2021 One-Time Funding	(\$2,500.0)	(\$8,400.0)
FY 2022 Ongoing Investments		
State Park Employee Recruitment and Retention - Supports additional positions and wage increases to recruit and retain state park employees	\$0.0	\$1,486.4
Off-Road Vehicle Trail Improvement Fund - Additional revenue is available to expand the trail network and upgrade infrastructure	\$0.0	\$1,000.0
Recreational Search Software - Supports upgrade and maintenance costs for public recreation search software	\$0.0	\$320.0
FY 2022 Reductions		
Local Marine Patrol and Deer Range Improvement - Reduction to no-wake zone patrol and deer habitat improvement grants	(\$1,995.8)	(\$1,995.8)
FY 2022 Baseline Adjustments		
Land and Water Conservation Fund - Increase authority for additional federal revenues that will be used to enhance public outdoor recreation areas and facilities	\$0.0	\$7,000.0
Annual Capital Outlay Adjustments - Aligns authorization with anticipated revenues and planned projects	\$0.0	(\$14,425.0)
Employee-Related Payroll Adjustments	(\$84.8)	(\$1,428.9)
Other Technical Adjustments	\$0.0	\$1,194.8
FY 2022 Total Executive Recommendation - Ongoing Funding	\$46,116.7	\$454,345.6
FY 2022 One-Time Investments		
Fish Hatchery Energy Efficiency Capital Outlay Projects - Supports installation of solar arrays and battery storage at state fish hatcheries	\$1,995.8	\$1,995.8
FY 2022 Total Executive Recommendation - One-Time Funding	\$1,995.8	\$1,995.8
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$48,112.5	\$456,341.4
\$ Change from FY 2021 - Total Funding	(\$2,584.8)	(\$13,252.7)
% Change from FY 2021 - Total Funding	(5.1%)	(2.8%)

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$48,112.5	\$456,341.4
Removal of FY 2022 One-Time Funding	(\$1,995.8)	(\$1,995.8)
FY 2023 Baseline Adjustment - Removal of one-time upgrade costs for recreational search software	\$0.0	(\$250.0)
FY 2023 Total Executive Recommendation	\$46,116.7	\$454,095.6
\$ Change from FY 2022 - Total Funding	(\$1,995.8)	(\$2,245.8)
% Change from FY 2022 - Total Funding	(4.1%)	(0.5%)



School Aid

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The effects of the pandemic were felt by everyone in the state, but they were especially disruptive for students in the public education system. As Michigan's schools, educators, parents, and students recover from the pandemic, the need for additional academic and non-academic supports in the education system is greater than ever. The School Aid budget provides operational funding for these purposes.

The Governor's recommended budget includes total ongoing funding of \$15.6 billion in fiscal year 2022, with \$13.7 billion from the School Aid Fund and \$40.0 million from the state's general fund. The Governor also recommends \$261 million in one-time funding in fiscal year 2022.

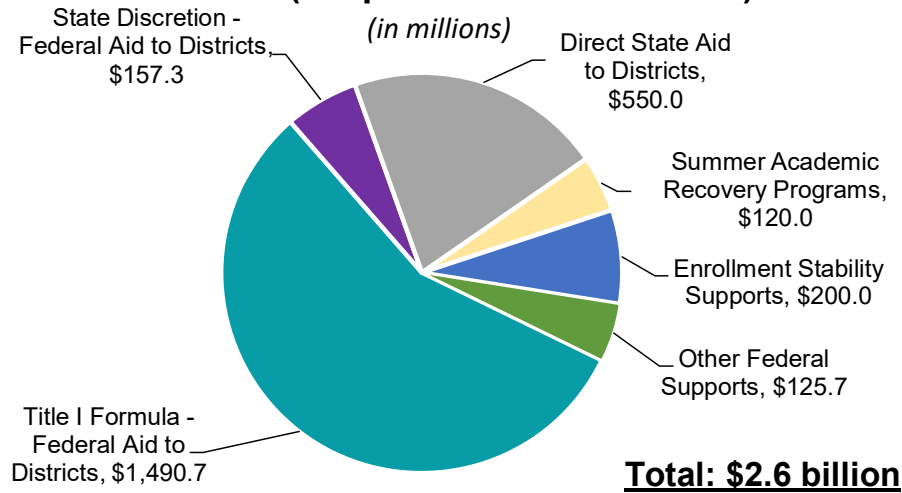
Highlights

The Governor's recommended budget includes support for several key programs:

- ♦ **\$217.1 million to continue building a weighted funding model** that includes a base per-pupil amount plus additional funding for students with more costly educational needs:
 - ♦ \$203 million to increase base per-pupil funding to \$8,275 for districts at the minimum (a 2%, \$164 per-pupil increase) and \$8,611 for districts at the maximum (an \$82 per-pupil increase). This reduces the gap between the highest and lowest funded districts to \$336 per pupil.
 - ♦ Increases totaling \$14.1 million for economically disadvantaged students, English language learners, special education students, and students in rural and isolated districts. This amount represents a 2% increase in combined appropriated levels.
- ♦ **\$200 million for enrollment stability supports.** Public school enrollment has been volatile through the pandemic. In recognition of the budgetary challenges associated with enrollment losses, the Governor's recommended budget provides for one-time funding to help stabilize budgets for districts experiencing enrollment losses in fiscal year 2022.
- ♦ **\$145.4 million for teacher retirement obligations**, bringing the total to \$1.67 billion. The Governor's recommended budget continues to provide state support for retirement contributions to the Michigan Public School Employees Retirement System (MPERS), providing fiscal stability to districts and libraries. The increase in required funding is driven primarily by changes to the payroll growth assumption.
- ♦ **\$32.2 million to increase payments for state-funded preschool programs.** The Great Start Readiness Program provides free preschool to 38,000 4-year-olds. The Executive Budget raises the state payment for a full-day preschooler from \$7,250 to \$8,275 – the same level as the proposed K-12 minimum foundation allowance. This represents the first

increase in rates since 2014 and will help Great Start Readiness Program providers recruit additional early childhood experts, support existing staff, and improve the quality of programming for the children they serve.

State and Federal COVID-19 Relief Funding for School Districts (Proposed FY21 and FY22)



FY21 Supplemental Highlights

The Governor is also recommending supplemental appropriations for fiscal year 2021 designed to address student learning loss and provide support for the safe reopening of schools:

- ♦ **\$250 million for student recovery services** that implement research-based best practices to support student academic recovery, physical and mental health, and post-secondary readiness and transition.
- ♦ **\$60 million for out-of-school-time learning opportunities.** These programs will provide opportunities for students through summer learning, after school learning, day camps, and other activities designed to support student needs outside of the normal school schedule. An additional \$60 million is recommended in the fiscal year 2022 budget for the same purposes.
- ♦ **\$55 million to begin statewide implementation of drinking water fixture replacements** in schools. To ensure that children have access to clean, safe drinking water, old fixtures will be replaced with new ones capable of filtering out lead and other harmful substances.
- ♦ **\$125.7 million federal Governor’s Emergency Education Relief Fund** dollars intended to help mitigate the impact of COVID-19 on students. These dollars are allocated by the federal government to support nonpublic schools (\$86.8 million) and for other necessary purposes, as determined by the governor, to respond to the pandemic’s impact on

education (\$38.9 million). These dollars will be used to help intermediate school districts coordinate and respond to pandemic recovery efforts, identify and support students who left the education system during the pandemic, provide mental health supports for students and teachers, increase access to out-of-school-time learning environments, enhance early childhood learning opportunities, improve college persistence and completion, and provide research-based best practices to implement recommendations of the state's COVID-19 Student Recovery Advisory Council.

Reductions

The recommended budget reduces funding for the following programs:

- ♦ **\$30.2 million to reduce foundation allowance payments** for cyber schools in recognition of lower facility, maintenance, and transportation costs compared to brick-and-mortar schools.

School Aid
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$50,964.6	\$13,589,621.6	\$15,525,164.8
Removal of FY 2021 One-Time Funding	(\$10,964.6)	(\$158,058.5)	(\$169,023.1)
FY 2022 Ongoing Investments			
Base Foundation Allowance - Increase of \$82 to \$164 per pupil through the 2x formula.	\$0.0	\$203,000.0	\$203,000.0
Weighted Foundation - Economically Disadvantaged, 2% inflationary increase	\$0.0	\$12,500.0	\$12,500.0
Weighted Foundation - Special Education - Additional state reimbursement for special education costs. 2% inflationary increase	\$0.0	\$1,200.0	\$1,200.0
Weighted Foundation - English Language Learners - 2% inflationary increase	\$0.0	\$260.0	\$260.0
Weighted Foundation - Rural/Isolated Districts - 2% inflationary increase	\$0.0	\$140.0	\$140.0
Great Start Readiness Program Rate Increase - Raises the state payment for a full-day preschooler from \$7,250 to \$8,275 – the same level as the proposed K-12 minimum foundation allowance	\$0.0	\$32,200.0	\$32,200.0
Math Essentials - Provides professional development for educators in math instruction	\$0.0	\$2,000.0	\$2,000.0
CEPI Operational Supports - Funding for increased costs related to post-secondary and return-to-learn reporting	\$2,000.0	\$0.0	\$2,000.0
Intermediate School District Operations - 2% inflationary increase	\$0.0	\$1,383.0	\$1,383.0
FY 2022 Reductions			
Cyber School Foundation Allowance - Reduces foundation allowance payments for cyber schools by 20%	\$0.0	(\$30,200.0)	(\$30,200.0)
FY 2022 Baseline Adjustments			
Baseline Cost Adjustments (Pupils, Taxable Value, Special Education, Other)	\$0.0	(\$143,810.7)	(\$133,910.7)
Michigan Public School Employees Retirement System (MPERS) Adjustments	\$0.0	\$145,354.0	\$145,354.0
Ongoing General Fund Subsidy in the State Aid Act	(\$3,000.0)	\$3,000.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing Funding	\$39,000.0	\$13,658,589.4	\$15,592,068.0
FY 2022 One-Time Investments			
Enrollment Stability Supports - Provides districts with foundation allowance payments for 70% of membership pupils lost between FY21 and FY22	\$0.0	\$200,000.0	\$200,000.0
Summer Programming - Provide funding for out-of-school summer programming to address academic, social, mental, and physical needs of students	\$0.0	\$60,000.0	\$60,000.0
Educare - Continued funding for early childhood services in the Flint area. Previously funded in the Department of Education budget at the same amount	\$1,000.0	\$0.0	\$1,000.0
One-Time General Fund Subsidy in the State Aid Act	\$0.0	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$1,000.0	\$260,000.0	\$261,000.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$40,000.0	\$13,918,589.4	\$15,853,068.0
\$ Change from FY 2021 - Total Funding	(\$10,964.6)	\$328,967.8	\$327,903.2
% Change from FY 2021 - Total Funding	(21.5%)	2.4%	2.1%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$40,000.0	\$13,918,589.4	\$15,853,068.0
Removal of FY 2022 One-Time Funding	(\$1,000.0)	(\$260,000.0)	(\$261,000.0)
Baseline Cost Adjustments (Pupils, Taxable Value, Special Education, Other)	\$1,000.0	(\$47,750.0)	(\$46,750.0)
Michigan Public School Employees Retirement System (MPERS) Adjustments	\$0.0	\$111,510.0	\$111,510.0
FY 2023 Total Executive Recommendation	\$40,000.0	\$13,722,349.4	\$15,656,828.0
\$ Change from FY 2022 - Total Funding	\$0.0	(\$196,240.0)	(\$196,240.0)
% Change from FY 2022 - Total Funding	0.0%	(1.4%)	(1.2%)

Department of State

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of State administers Michigan's motor vehicle programs across the state through its branch offices, ExpressSOS online services, renewal by mail, and self-service transactions. Key services include vehicle registration, driver licensing, vehicle titling, and driver performance monitoring. During fiscal year 2020, the Department collected nearly \$2.9 billion in revenue, 93 percent of which was distributed to fund roads, schools, and other critical services for state residents.

The Department of State also supervises statewide elections and administers state election laws.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$252.2 million, of which \$12.4 million comes from the state's general fund.

Highlights

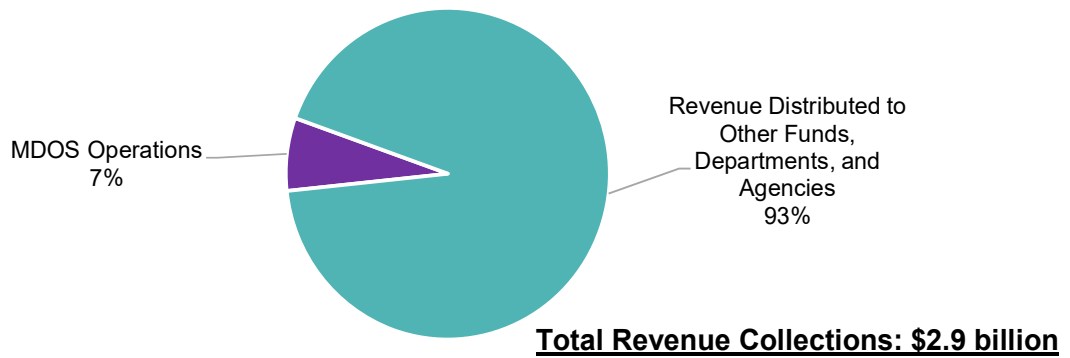
The Governor's recommended budget provides for the following:

- ◆ An increase of **\$300,000 in grants for motorcycle safety training**. This reflects additional revenue collected through a 2017 increase in motorcycle safety training fees.
- ◆ Continued support of **\$91.8 million for operations of 131 branch offices around the state**, which handle more than 12 million customer interactions in a typical year. The Governor's budget ensures sustainable funding for these services through a \$4 increase to the current \$11 "look-up" fees charged to commercial entities requesting driver and motor vehicle information. This change will raise a projected \$19 million of new annual revenue without a broad-based fee increase for customers. It will address projected revenue shortfalls in the Transportation Administration Collection Fund in order to reduce the need for any further one-time redirections of revenues.

Reduction

Recent bipartisan criminal justice reforms waived reinstatement fees for drivers with certain drug-related offenses, vehicle code violations, or outstanding Driver Responsibility Fees. The Governor's recommended budget reflects a **\$1.2 million reduction in driver reinstatement fee revenue anticipated as a result of this policy change**.

93% of MDOS Revenue Collections Support Roads, Schools, and Other Vital Services



Department of State
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$12,597.5	\$254,297.5
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
FY 2022 Ongoing Investments	\$0.0	\$0.0
FY 2022 Reductions		
Reinstatement Fee Revenue Adjustment - Reductions to more accurately reflect projected driver's license reinstatement fee revenue	\$0.0	(\$1,204.3)
FY 2022 Baseline Adjustments		
Record Look-Up Fee Increase – Increases record look-up fee by \$4 (no additional authorization required) to offset one-time use of Comprehensive Transportation Fund in FY 2021	\$0.0	\$0.0
Motorcycle Safety Fund Revenue Increase – Reflects additional revenue collected from 2017 fee increase	\$0.0	\$300.0
Employee-Related Payroll Adjustments	(\$161.9)	(\$1,228.9)
Other Technical Adjustments	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing Funding	\$12,435.6	\$252,164.3
FY 2022 One-Time Investments	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$12,435.6	\$252,164.3
\$ Change from FY 2021 - Total Funding	(\$161.9)	(\$2,133.2)
% Change from FY 2021 - Total Funding	(1.3%)	(0.8%)

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$12,435.6	\$252,164.3
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
FY 2023 Total Executive Recommendation	\$12,435.6	\$252,164.3
\$ Change from FY 2022 - Total Funding	\$0.0	\$0.0
% Change from FY 2022 - Total Funding	0.0%	0.0%



Department of State Police

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of State Police provides law enforcement and public safety services in partnership with local law enforcement agencies across Michigan. The department is the primary provider of statewide forensic science and laboratory services, emergency and disaster support, and specialized operations including aviation and marine services.

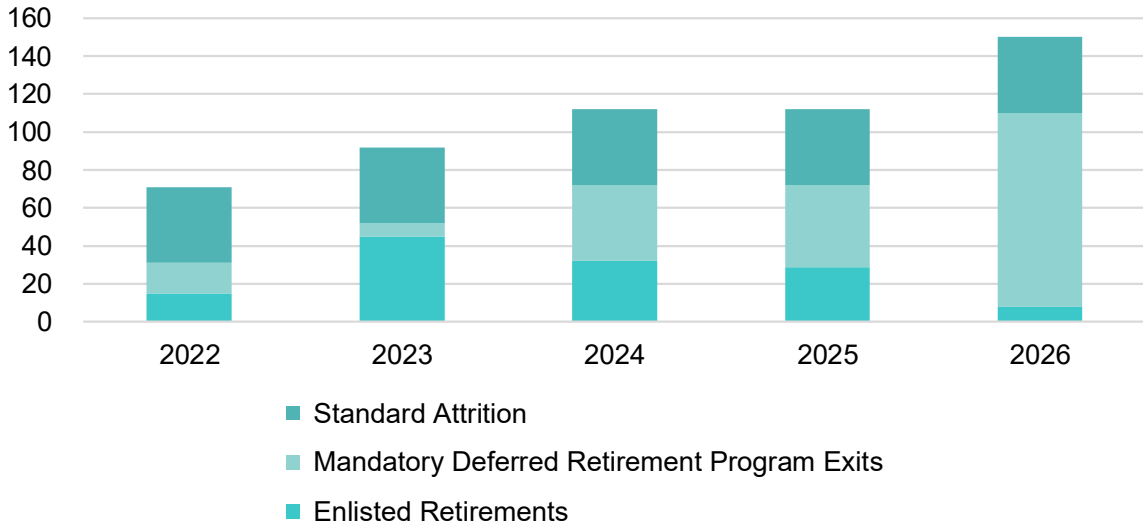
The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$758.1 million, of which \$501.4 million comes from the state's general fund. The Governor also recommends \$15.1 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

Highlights

The Governor's recommended budget includes several key investments:

- ♦ **\$20.1 million to support enacted Clean Slate legislation** (\$1.1 million general fund). The Governor's recommended budget is accompanied by a fiscal year 2021 supplemental request that includes \$19 million in state restricted funds to support the coordinated development of criminal record expungement systems in the Departments of Attorney General, Corrections, State Police, and the Judiciary that will automatically clear certain felonies and misdemeanors from criminal records. Additionally, the Executive Budget includes \$1.1 million to support the ongoing maintenance of automated criminal record expungement systems within the Department of State Police. Combined, this funding will provide a clean slate to eligible residents by removing barriers to employment and housing opportunities and make Michigan a national leader in criminal justice reform.
- ♦ **\$10.2 million in additional support for the recommendations of the Michigan Joint Task Force on Jail and Pretrial Incarceration** (one-time general fund). Funding will support the continued development and delivery of de-escalation and crisis response training for the nearly 19,000 licensed law enforcement personnel across the state.
- ♦ **\$7.7 million for a trooper recruit school** (general fund) anticipated to graduate 50 new troopers in addition to the 70 troopers that are anticipated to be hired and trained using existing attrition savings. This investment allows the department to proactively address anticipated retirements and grow enlisted strength to nearly 2,100 and work to increase diversity within uniformed personnel, making the department more representative of the communities it serves.

Budget Proactively Invests in New Troopers to Address Projected Retirements



Department of State Police
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$439,376.6	\$738,085.5
Removal of FY 2021 One-Time Funding	(\$7,709.1)	(\$7,709.1)
FY 2022 Ongoing Investments		
Field Operations - Increase in contractual services	\$3,200.0	\$3,200.0
Trooper School - Funding to support payroll, fleet, and information technology costs for a trooper recruit school anticipated to graduate 50 new troopers	\$2,793.3	\$2,793.3
Clean Slate for Michigan - Maintenance of automated criminal record expungement systems	\$1,050.0	\$1,050.0
State Emergency Operations Center - Information technology sustainment	\$407.0	\$407.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Fund Shift - Federal Coronavirus Relief Fund to General Fund	\$47,361.1	\$0.0
Annualize Fiscal Year 2020 Trooper School - Provides for full-year costs associated with the 50 new troopers that graduated from the fiscal year 2020 trooper school	\$4,914.1	\$4,914.1
Michigan Commission on Law Enforcement Standards - Information and Tracking Network inflationary contract increase	\$0.0	\$358.0
Michigan Commission on Law Enforcement Standards - Licensure and investigatory staffing enhancement	\$0.0	\$306.5
Transfers funding for the Michigan Public Safety Communications System to the Department of Technology, Management, and Budget	(\$157.5)	(\$157.5)
Employee Payroll Related Adjustments	\$10,208.5	\$12,729.2
Other Technical Adjustments	\$0.0	\$2,102.2
FY 2022 Total Executive Recommendation - Ongoing Funding	\$501,444.0	\$758,079.2
FY 2022 One-Time Investments		
Michigan Joint Task Force on Jail and Pretrial Incarceration - Funding to support the development and delivery of training in accordance with task force recommendations	\$10,200.0	\$10,200.0
Trooper School - Funding to support training costs for a trooper recruit school anticipated to graduate 50 new troopers	\$4,885.5	\$4,885.5
FY 2022 Total Executive Recommendation - One-Time Funding	\$15,085.5	\$15,085.5
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$516,529.5	\$773,164.7
\$ Change from FY 2021 - Total Funding	\$77,152.9	\$35,079.2
% Change from FY 2021 - Total Funding	17.6%	4.8%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$516,529.5	\$773,164.7
Removal of FY 2022 One-Time Funding	(\$15,085.5)	(\$15,085.5)
FY 2023 Total Executive Recommendation	\$501,444.0	\$758,079.2
\$ Change from FY 2022 - Total Funding	(\$15,085.5)	(\$15,085.5)
% Change from FY 2022 - Total Funding	(2.9%)	(2.0%)



Department of Technology, Management and Budget

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Technology, Management and Budget (DTMB) supports the business operations of state agencies through a variety of centralized services, such as information technology, contracting and procurement, budget and financial management, building management and maintenance, oversight of the state retirement systems, construction management, space planning and leasing, and motor vehicle fleet operations.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$1.6 billion, of which \$453.9 million comes from the state's general fund. The Governor also recommends \$60 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

Highlights

The Governor's recommended DTMB budget for 2022, as well as 2021 supplemental funding for the department, calls for necessary infrastructure improvements to the state's physical and digital landscape, increased support for child welfare, and savings to the general fund:

- ◆ **\$50 million for the Information Technology Investment Fund** (general fund) will support 8 projects in fiscal year 2022 to modernize legacy information technology systems. These projects reflect system upgrades that impact child welfare programs, certification of teachers, licensing of health care facilities and nurse aides, workforce development programs, correctional facility management, and the Statewide Integrated Governmental Management Applications (SIGMA) system.
- ◆ **\$20 million for Advanced Persistent Cyber Threats** (general fund) to mitigate cyber threats from entities that are hostile to the State of Michigan. These one-time funds will be used to support a number of measures, including vulnerability assessments and testing, enhanced cloud security, and expanding monitoring, management, and analytical tool capabilities.



- ♦ **\$15 million for State Psychiatric Hospital Special Maintenance** (general fund) for capital improvements at all five of Michigan’s psychiatric hospitals. One-time funds will be used to continue necessary infrastructure improvements, including roof replacements, HVAC upgrades, and other critical building system repairs.
- ♦ **\$5 million for a Green Revolving Fund** (general fund) that will serve as a catalyst for energy efficiency and renewable energy projects at state facilities. One-time funds will capitalize and create a self-sustaining financing mechanism, as savings from initial projects will be invested back into the fund to support new projects, all in an effort to reduce the state’s carbon footprint over the long-term.
- ♦ **\$200,000 for the Office of Children’s Ombudsman** (general fund) will provide increased information technology and staffing support for oversight of the state’s child welfare system. Supplemental funding of \$100,000 general fund is recommended in the current year for information technology system integrations as part of overall investigation improvement efforts.
- ♦ **\$80 million for the Venture Michigan Fund II** (general fund) to purchase tax vouchers that were issued by the state as collateral in order to provide investment capital to the Venture Michigan Fund (VMF) Program that was initially created in 2003. By clearing the remaining debt associated with this program in the current year, it is projected that \$150 million general fund will be saved over the course of the next two fiscal years (\$75M general fund in 2022 and 2023).

Department of Technology, Management and Budget
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$516,326.1	\$1,671,705.0
Removal of FY 2021 One-Time Funding	(\$29,305.0)	(\$31,405.0)
FY 2022 Ongoing Investments		
Office of Children's Ombudsman - IT enhancement and one staff person to improve child welfare complaint investigations	\$200.0	\$200.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Information Technology - Alignment of agency service support	\$0.0	\$33,138.5
Venture Michigan Fund II - Remove base funding to reflect full debt repayment proposed in fiscal year 2021	(\$37,200.0)	(\$37,200.0)
Information Technology Investment Fund - Restoration of base budget funding	\$2,500.0	\$2,500.0
Public Safety Officers - Benefits for eligible survivors pursuant to PA 284 of 2016	\$43.0	\$43.0
Employee-Related Payroll and Service Adjustments	(\$186.9)	(\$2,444.1)
Other Technical Adjustments	\$1,567.9	\$3,232.4
FY 2022 Total Executive Recommendation - Ongoing Funding	\$453,945.1	\$1,639,769.8
FY 2022 One-Time Investments		
Advanced Persistent Cyber Threats - Supports cyber defense measures to mitigate threats from hostile entities	\$20,000.0	\$20,000.0
Information Technology Investment Fund - Increased support above the base appropriation for modernization of legacy information systems	\$15,000.0	\$15,000.0
Special Maintenance - Continued infrastructure improvements for the state's five psychiatric hospitals	\$15,000.0	\$15,000.0
Green Revolving Fund - Capitalization of the fund to provide a long-term investment tool for renewable energy projects at state facilities	\$5,000.0	\$5,000.0
Legal Services - Provides funding for complex, statewide litigation	\$5,000.0	\$5,000.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$60,000.0	\$60,000.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$513,945.1	\$1,699,769.8
\$ Change from FY 2021 - Total Funding	(\$2,381.0)	\$28,064.8
% Change from FY 2021 - Total Funding	(0.5%)	1.7%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$513,945.1	\$1,699,769.8
Removal of FY 2022 One-Time Funding	(\$60,000.0)	(\$60,000.0)
FY 2023 Total Executive Recommendation	\$453,945.1	\$1,639,769.8
\$ Change from FY 2022 - Total Funding	(\$60,000.0)	(\$60,000.0)
% Change from FY 2022 - Total Funding	(11.7%)	(3.5%)



Department of Transportation

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Transportation provides for the efficient and effective movement of people and goods through support for the state's network of roads and bridges, public transportation systems, rail, and aviation programs.

The Governor's recommended budget for fiscal year 2022 includes total ongoing funding of \$5.2 billion, of which \$600 million is revenue that is statutorily diverted from the general fund. For fiscal year 2023, the Governor's recommendation reflects projected ongoing funding of \$5.3 billion.

Highlights

Local Bridge Bundling Initiative

- Replaces 59 bridges that are currently closed
- Replaces or repairs approximately 60 other structurally deficient bridges
- Total of approximately 120 local bridges replaced or repaired in every Michigan region
- Expands existing federally funded 20-bridge pilot program
- Can be expanded if additional federal stimulus or infrastructure funding becomes available

Total Cost: \$300 million

As a fiscal year 2021 supplemental request, the Governor recommends **\$300 million of one-time general fund to repair or replace approximately 120 local bridges**. The new Local Bridge Bundling Initiative targets the growing number of Michigan bridges in serious and critical condition that are owned by cities, villages, and counties. Through a coordinated, statewide approach, this investment will promote cost savings throughout the design and construction process and can be expanded if additional federal stimulus or infrastructure dollars become available.

The Governor's fiscal year 2022 recommended budget for transportation also includes investments in several areas:

- ♦ An additional **\$55.6 million for road and bridge construction** to support state and local roads, highways, and bridges. This reflects an additional \$24.3 million of federal funding expected from the Federal Highway Administration, with the remaining \$31.3 million attributable to net increases in baseline restricted revenue. The Governor's total Fiscal Year 2022 Executive Recommendation for road and bridge construction and maintenance is \$3.9 billion.
- ♦ An additional **\$12.4 million for transit and rail programs** that protect and enhance Michigan's multi-modal transportation network. This includes \$6.8 million of new support for local and intercity transit and \$5.6 million for passenger and freight rail improvements. The Governor's recommendation also restores previously diverted sales tax revenues to transit and rail programs.

Transportation

- ♦ An additional **\$10.5 million and 118 FTEs to maintain safe and reliable highway maintenance services** both statewide and in Monroe County, where the department has recently assumed responsibility for state trunkline maintenance services from the local road agency. This funding also supports inflationary costs incurred for structural steel, concrete, road salt, and other materials.
 - ♦ An additional **\$1.8 million for airport improvements and operations** to help offset COVID-19-related reductions in operating and capital funding for the department's aeronautics programs along with additional statutorily dedicated funds for capital improvements at Detroit Metropolitan Airport.
 - ♦ Within the Labor and Economic Opportunity budget, the Governor recommends \$25 million for the Mobility Futures Initiative that includes **\$2 million directed to the department for addressing regional mobility and systemic inequity** in Michigan's transportation system. This one-time investment will support the development of on-demand service pilots in underserved areas.
 - ♦ An additional **\$387.1 million of federal transportation funding** allocated to Michigan under the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 is included in an accompanying fiscal year 2021 supplemental request. This includes \$261.3 million for state and local road and bridge construction, \$70 million of airport operating support, and \$55.8 million supporting local rural transit services.
-

Department of Transportation
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$0.0	\$5,107,470.6
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
FY 2022 Ongoing Investments	\$0.0	\$0.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Road and Bridge Program Revenue Adjustments - Statutory revenue distributions under PA 51 of 1951	\$0.0	\$55,643.7
Debt Service Adjustments - Statutorily required debt service payments	\$0.0	\$38,547.3
Transportation Economic Development Revenue Adjustments - Statutory distributions under PA 231 of 1987	\$0.0	\$12,807.4
Transit and Rail Program Revenue Adjustments - Allocation of additional projected Comprehensive Transportation Fund revenues	\$0.0	\$12,376.5
Highway Maintenance Materials - Inflationary adjustments for the cost of concrete, steel, salt and other materials	\$0.0	\$4,108.8
Maintenance Direct Force Adjustments - Additional direct force personnel to support statewide and new Monroe County state trunkline maintenance operations	\$0.0	\$6,400.0
Aeronautics Program Revenue Adjustments - Allocation of additional State Aeronautics Fund and Qualified Airport fund revenues.	\$0.0	\$1,810.6
Employee-Related Payroll Adjustments	\$0.0	(\$2,254.6)
Other Technical Adjustments	\$0.0	(\$391.1)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$0.0	\$5,236,519.2
FY 2022 One-Time Investments	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$0.0	\$5,236,519.2
\$ Change from FY 2021 - Total Funding	\$0.0	\$129,048.6
% Change from FY 2021 - Total Funding	0.0%	2.5%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$0.0	\$5,236,519.2
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
FY 2023 Baseline Adjustments - Revenue Adjustments (Road and Bridge, Comprehensive Transportation, Aeronautics, and Transportation Economic Development Programs)	\$0.0	\$108,160.8
FY 2023 Total Executive Recommendation	\$0.0	\$5,344,680.0
\$ Change from FY 2022 - Total Funding	\$0.0	\$108,160.8
% Change from FY 2022 - Total Funding	0.0%	2.1%



Department of Treasury

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Department of Treasury administers the state's tax system, directs the disbursement and investment of state funds, safeguards the credit of the state, distributes payments to local governments, forecasts state economic activity and revenue, supervises the enforcement of property tax laws, and audits county and municipal financial records. Treasury also houses the State Lottery, whose mission is to maximize contributions to the School Aid Fund, and the Michigan Gaming Control Board which provides oversight of casino operations, sports betting, and internet gaming operations.

The Governor's recommended budget for fiscal years 2022 and 2023 includes total ongoing funding of \$719.2 million, of which \$218.0 million comes from the state's general fund. The Governor also recommends \$5.0 million in one-time funding in fiscal year 2022, all of which comes from the general fund.

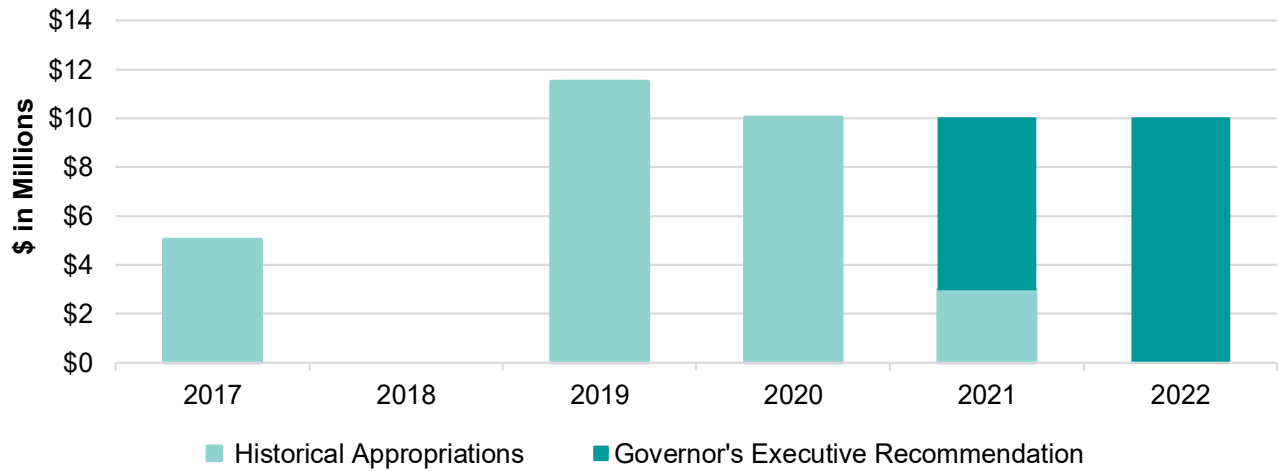
Highlights

The Governor's recommended budget includes the following Treasury programs:

- ◆ In fiscal year 2021 supplemental funding, the Governor recommends **\$70 million general fund to provide relief to city governments** from income tax revenue losses as a result of the COVID-19 pandemic. Payments shall be no more than \$25 million to any one city.
- ◆ **\$4.6 million for information technology maintenance and system operation** (general fund) to support ongoing maintenance costs associated with critical legacy systems, including the individual income tax, garnishment, and collections systems, as well as hosting, licensing, and maintenance costs related to the replacement of those systems.
- ◆ **\$14.0 million for wrongful imprisonment compensation** (general fund), including \$7 million in supplemental funding in fiscal year 2021 and \$7 million in ongoing funding in fiscal year 2022 to raise the total recommended in each year to \$10 million. The funding will be used to make payments to individuals who were wrongly convicted of crimes and imprisoned pursuant to legislation enacted in 2016 that supports payments of \$50,000 per year for the period in which they were wrongfully incarcerated.
- ◆ **\$5.0 million for local first responder recruitment and training grants** (general fund, one-time) to support local efforts to expand recruitment, improve training, and provide additional professional development and support to first responders.
- ◆ **\$2.2 million for payments in lieu of taxes** (\$1.8 million general fund) to support millage rate increases and additional land purchases for the purchased lands program and an inflationary increase for the swamp and tax reverted lands program.

- ♦ **\$500,000 for the Senior Citizen Cooperative Housing Tax Exemption Program** (general fund) to provide full funding for two new facilities in the cities of Detroit and Farmington.

Wrongful Imprisonment - Total of \$29.5 Million Appropriated Through FY 2021



Reductions

The recommended budget recognizes savings for the following program:

- ♦ **\$14.7 million net decrease in debt service payments** (general fund) based on existing debt service schedules and projected new debt issues for Clean Michigan Initiative, Quality of Life Bonds, and Great Lakes Water Quality Bonds. Total debt service payments for fiscal year 2022 will be \$99.1 million.

Department of Treasury – Revenue Sharing

Governor’s Recommended Budget for Fiscal Years 2022 and 2023

Michigan’s revenue sharing program distributes sales tax revenues collected by the state to local units of government, allowing communities to determine how best to fund local services. A constitutionally dedicated portion of sales tax revenue is distributed to cities, villages, and townships on a per capita basis; the remainder is subject to annual appropriation.

Funding for fiscal year 2022 is recommended at \$1.4 billion in restricted revenues, which includes \$867.3 million for constitutionally required revenue sharing payments and \$9.8 million in one-time funding.

Highlights

The Governor’s recommended budget includes three increases in funding for local governments:

- ◆ **\$15.4 million for Constitutional State General Revenue Sharing Grants** for cities, villages, and townships, bringing total Constitutional payments to \$867.3 million to align with the most recent consensus revenue estimates for fiscal year 2022.
- ◆ **\$5.2 million for City, Village and Township Revenue Sharing** to provide eligible cities, villages, and townships with a one-time 2% increase over the total fiscal year 2021 funding level. Total funding for City, Village, and Township Revenue Sharing will be \$266.2 million.
- ◆ **\$4.6 million for County Revenue Sharing** to provide a one-time 2% increase over total fiscal year 2021 funding for eligible counties. Total revenue sharing payments for counties will be \$231.1 million.
- ◆ **\$447,800 for County Revenue Sharing and the County Incentive Program** to support a full year of payments to Leelanau County after the exhaustion of the county’s revenue sharing reserve fund and the return to state revenue sharing.

The Executive Budget retains the existing distribution formulas for revenue sharing as contained in fiscal year 2021 current law. The fiscal year 2022 budget will also continue to require compliance with good government provisions that require local governments to follow accountability and transparency standards to receive their incentive-based payments under the City, Village, and Township Revenue Sharing program and the County Incentive Program.

Fiscal Year 2022 Revenue Sharing Funding			
(\$ in Millions)			
Cities, Villages, and Townships	Constitutional	Statutory	Total
FY 2021 Appropriation	\$ 851.9	\$ 261.0	\$ 1,112.9
FY 2022 Exec. Rec.	\$ 867.3	\$ 266.2	\$ 1,133.5
<i>\$ Increase</i>	\$ 15.4	\$ 5.2	\$ 20.6
<i>% Increase</i>	1.8%	2.0%	1.9%
Counties			
FY 2021 Appropriation	Not Applicable	\$ 226.5	\$ 226.5
FY 2022 Exec. Rec.		\$ 231.5	\$ 231.5
<i>\$ Increase</i>		\$ 5.0	\$ 5.0
<i>% Increase</i>		2.2%	2.2%

Fiscal year 2022 recommendation for Constitutional Revenue Sharing is based on the January 2021 Consensus Revenue Estimating Conference.

Individual amounts may not add to totals due to rounding.

The statutory increase for counties in fiscal year 2022 includes a baseline adjustment of \$447,800 to reflect the full year return of Leelanau County to state revenue sharing. This increases the baseline adjustment for counties from 2% to 2.2%.

Department of Treasury
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$323,667.2	\$2,166,642.8
Removal of FY 2021 One-Time Funding	(\$104,800.0)	(\$108,825.0)
FY 2022 Ongoing Investments		
Primary Information Technology System Support - On-going costs associated with replacing Treasury's legacy collections systems	\$2,000.0	\$2,000.0
FY 2022 Reductions	\$0.0	\$0.0
FY 2022 Baseline Adjustments		
Debt Service Adjustments	(\$14,671.0)	(\$14,671.0)
Deposit to Wrongful Imprisonment Compensation Fund	\$7,000.0	\$7,000.0
Unisys Mainframe and Servers - On-going cost adjustment for critical systems	\$2,600.0	\$2,600.0
Payments In Lieu of Taxes - Adjustment for purchased and tax reverted lands	\$1,774.5	\$2,183.2
Senior Citizens Cooperative Housing - Funding for addition of two new facilities	\$500.0	\$500.0
Dual Enrollment Payments - Cost adjustment for nonpublic school students	\$167.4	\$167.4
Constitutional Revenue Sharing - Adjustment compared to current law	\$0.0	\$15,431.8
Recreational Marijuana Grants to Counties and Municipalities	\$0.0	\$6,600.0
County Revenue Sharing Adjustment - Full year support for newly eligible county whose reserve fund has been exhausted	\$0.0	\$447.8
Employee-Related Payroll Adjustments	(\$259.9)	(\$1,075.2)
Other Technical Adjustments	\$0.0	(\$1,998.0)
FY 2022 Total Executive Recommendation - Ongoing Funding	\$217,978.2	\$2,077,003.8
FY 2022 One-Time Investments		
Local First Responder Recruitment and Training Grants	\$5,000.0	\$5,000.0
City, Village, and Township Revenue Sharing - 2.0% one-time increase over FY 2021	\$0.0	\$5,220.5
County Revenue Sharing and County Incentive Program - 2.0% one-time increase over FY 2021	\$0.0	\$4,539.5
FY 2022 Total Executive Recommendation - One-Time Funding	\$5,000.0	\$14,760.0
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$222,978.2	\$2,091,763.8
\$ Change from FY 2021 - Total Funding	(\$100,689.0)	(\$74,879.0)
% Change from FY 2021 - Total Funding	(31.1%)	(3.5%)

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$222,978.2	\$2,091,763.8
Removal of FY 2022 One-Time Funding	(\$5,000.0)	(\$14,760.0)
FY 2023 Baseline Adjustment - Explanation - Constitutional Revenue Sharing	\$0.0	\$17,850.6
FY 2023 Baseline Adjustment - Explanation - Recreational Marijuana Grants	\$0.0	\$15,000.0
FY 2023 Total Executive Recommendation	\$217,978.2	\$2,109,854.4
\$ Change from FY 2022 - Total Funding	(\$5,000.0)	\$18,090.6
% Change from FY 2022 - Total Funding	(2.2%)	0.9%



Universities and Financial Aid

Governor's Recommended Budget for Fiscal Years 2022 and 2023

The Universities and Financial Aid budget provides operating support to Michigan's 15 public universities as well as funding for student financial aid programs. Public universities are critically important in realizing the Governor's educational attainment goal of at least 60 percent of Michigan residents between the ages of 25 and 64 earning a college degree or certificate by 2030. Over 280,000 students were enrolled in the state's public universities last year.

The Governor's recommended budget for fiscal year 2022 includes total funding of \$1.7 billion, of which \$1.2 billion comes from the state's general fund.

Highlights

The Governor's recommended budget includes the following:

- ◆ **\$30.5 million in additional one-time funding for university operations** (general fund), representing a 2% increase over fiscal year 2021. This one-time increase is distributed across-the-board. Receipt of this additional funding is contingent on universities holding tuition increases below 4.2%, or \$590 per student (equal to 2 times the projected rate of inflation), to limit cost increases for students and their families. This investment also includes a one-time 2% increase for MSU AgBioResearch and MSU Extension.
- ◆ **\$2.5 million in additional support for the Tuition Incentive Program** (federal TANF funds) for a total of \$65.5 million. While this investment will support anticipated growth in the program, awards for students attending public 4-year universities will be limited to a tuition cap of 2.5 times the per-credit in-district community college tuition rate to implement fiscal restraint in the cost of this program. The Governor's budget also maintains funding for the State's other student financial aid programs, including \$29.9 million for Michigan Competitive Scholarships and \$42 million for Michigan Tuition Grants.

Fiscal Year 2021 Supplemental

In addition to the investments above, the Governor is also recommending the following:

- ◆ **\$57.3 million in additional general fund support for universities in fiscal year 2021** to partially backfill the reductions to university operations in fiscal year 2020 and ensure the State is meeting maintenance of effort requirements in the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. Receipt of funding is contingent on universities adopting policies related to COVID-19 testing and quarantining, contact tracing, and other mitigation strategies for students living on and off-campus to limit the spread of COVID-19.

FY 2021 & FY 2022 Public University Funding (\$ in Thousands)					
University	FY 2021 Operations Funding	FY 2021 Supplemental	FY 2022 One-Time Increase	FY 2022 Indian Tuition Waiver Funding	FY 2022 Total Funding
Central Michigan University	\$87,600	\$3,437	\$1,752	\$1,965	\$91,317
Eastern Michigan University	77,254	3,030	1,545	280	79,079
Ferris State University	55,026	2,158	1,101	966	57,092
Grand Valley State University	72,314	2,837	1,446	1,177	74,937
Lake Superior State University	13,307	526	266	927	14,500
Michigan State University	287,332	11,271	5,747	1,933	295,011
Michigan Technological University	50,102	1,965	1,002	769	51,873
Northern Michigan University	47,809	1,875	956	1,052	49,817
Oakland University	53,147	2,085	1,063	334	54,544
Saginaw Valley State University	30,584	1,200	612	154	31,349
University of Michigan - Ann Arbor	321,970	12,630	6,439	1,076	329,485
University of Michigan - Dearborn	26,167	1,026	523	165	26,855
University of Michigan - Flint	23,616	926	472	345	24,434
Wayne State University	202,997	7,963	4,060	470	207,526
Western Michigan University	111,522	4,375	2,230	795	114,548
Operations Subtotal	\$1,460,746	\$57,304	\$29,215	\$12,406	\$1,502,366
MSU AgBioResearch & Extension	\$65,073		\$1,301		\$66,375
Total	\$1,525,819	\$57,304	\$30,516	\$12,406	\$1,568,741

Universities and Financial Aid
Governor's Recommended Budget for Fiscal Years 2022 and 2023
 \$ in Thousands

FY 2022 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2021 Original Enacted	\$1,217,835.7	\$356,063.3	\$1,699,925.4
Removal of FY 2021 One-Time Funding	(\$1,000.0)	\$0.0	(\$1,000.0)
FY 2022 Ongoing Investments	\$0.0	\$0.0	\$0.0
FY 2022 Reductions			
Tuition Incentive Program Savings - Caps tuition payments for universities at 2.5 times the community college tuition rate	\$0.0	\$0.0	(\$5,800.0)
FY 2022 Baseline Adjustments			
Midwestern Higher Education Compact Increase - 1.5% increase in the state's annual dues for a total commitment of \$116,725	\$1.8	\$0.0	\$1.8
University MPSERS UAL Stabilization Payment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$13.5 million	\$0.0	\$1,800.0	\$1,800.0
University MPSERS Normal Cost Offset - Funds the normal cost increase to maintain the assumed rate of return of 6.8% for a total of \$4.74 million	\$0.0	\$3,540.0	\$3,540.0
Tuition Incentive Program Increase - \$2.5 million to support anticipated program growth in FY22	\$0.0	\$0.0	\$2,500.0
University ITW Adjustment - Annual adjustment needed to fully fund the Indian Tuition Waiver	\$484.0	\$0.0	\$484.0
FY 2022 Total Executive Recommendation - Ongoing Funding	\$1,217,321.5	\$361,403.3	\$1,701,451.2
FY 2022 One-Time Investments			
University Operations Increase - 2% across-the-board	\$29,214.7	\$0.0	\$29,214.7
MSU AgBioResearch Increase - 2%	\$698.7	\$0.0	\$698.7
MSU Extension Increase - 2%	\$602.7	\$0.0	\$602.7
FY 2022 Total Executive Recommendation - One-Time Funding	\$30,516.1	\$0.0	\$30,516.1
FY 2022 Total Executive Recommendation - Ongoing and One-Time	\$1,247,837.6	\$361,403.3	\$1,731,967.3
\$ Change from FY 2021 - Total Funding	\$30,001.9	\$5,340.0	\$32,041.9
% Change from FY 2021 - Total Funding	2.5%	1.5%	1.9%

FY 2023 Planning Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2022 Total Executive Recommendation	\$1,247,837.6	\$361,403.3	\$1,731,967.3
Removal of FY 2022 One-Time Funding	(\$30,516.1)	\$0.0	(\$30,516.1)
FY 2023 Baseline Adjustment - Annual adjustment for the state's share of MPSERS UAL stabilization costs above the cap for a total of \$14.8 million	\$0.0	\$1,343.0	\$1,343.0
FY 2023 Baseline Adjustment - Funds the normal cost increase to maintain the assumed rate of return for MPSERS of 6.8%	\$0.0	(\$210.0)	(\$210.0)
FY 2023 Total Executive Recommendation	\$1,217,321.5	\$362,536.3	\$1,702,584.2
\$ Change from FY 2022 - Total Funding	(\$30,516.1)	\$1,133.0	(\$29,383.1)
% Change from FY 2022 - Total Funding	(2.4%)	0.3%	(1.7%)



BACKGROUND INFORMATION

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Consensus Economic Outlook

The consensus economic outlook for 2021, 2022, and 2023 was adopted at the January 15, 2021, Consensus Revenue Estimating Conference by the Administration, House Fiscal Agency, and Senate Fiscal Agency. The summary text incorporates data released since the Consensus Conference. Table 1 provides the figures agreed upon at the conference.

2020 U.S. Economic Review

In early 2020, the COVID-19 virus pandemic began to take hold. As a result of COVID-19 and measures to contain the virus, the U.S. economy stalled with real GDP declining at a 5.0 percent annual rate in the first quarter of 2020, then plummeting in the second quarter at a record 31.4 percent annual rate. The economy rebounded in the third quarter with real GDP growing at a record 33.4 percent annual rate, followed by a 4.0 percent annual growth rate in the fourth quarter. However, real GDP in 2020Q4 remained 2.5 percent below its year-ago level (2019Q4).

After rising for 113 consecutive months and gaining a cumulative 22.1 million jobs, U.S. employment fell by 1.4 million jobs in March 2020 and plummeted a record 20.8 million jobs in April. Wage and salary employment rose each month from May through November before declining in December. On net, the U.S. economy regained slightly more than half (12.3 million) of the 22.2 million jobs lost in March and April. For 2020, wage and salary employment declined 5.8 percent (preliminary BLS estimate) – the largest annual U.S. employment decline on record.

The unemployment rate rose sharply from 3.5 percent in February to a record high 14.8 percent in April. With the partial employment recovery, the unemployment rate fell each month between May and November and remained flat in December. For calendar year 2020 as whole, the national unemployment rate averaged 8.1 percent, up substantially from 3.7 percent in 2019. The four-week average of weekly initial unemployment claims skyrocketed to nearly 5.8 million per week mid-April, more than eight times higher than the previous record. Initial claims have since moderated but remain at historic highs, averaging over 800,000 per week in December.

In April, retail sales fell a record 19.9 percent year-over-year. However, since June, year-over-year sales have been up – in large part because of stepped-up government assistance programs combined with pent-up demand. In 2020, retail sales were up slightly (0.6 percent) from 2019.

Light vehicle sales dropped sharply in March and April 2020, with annualized sales plummeting from 16.8 million units in February to 8.7 million units in April – a near 50-year low. Annualized light vehicle sales rose each month between July and September – rising to 16.3 million units by September. From October to December, annualized light vehicle sales averaged 16.1 million units. Light vehicle sales totaled 14.5 million units for 2020, down from 17.0 million units in 2019.

After falling modestly in February, housing starts dropped sharply in both March and April. As a result, annualized starts dropped to a five-year monthly low of 934,000. However, housing starts rose in all but one of the remaining months of 2020. As a result, calendar year 2020 housing starts totaled 1,380,300 (U.S. Census) – up 7.0 percent from 2019 and representing a 14-year high.

The Federal Reserve has taken aggressive action to combat the impact of the pandemic and containment restrictions on the economy. In mid-March, the Fed lowered the federal funds rate range to near zero and aggressively stepped up its quantitative easing program under which it purchases Treasury bonds and mortgage bond securities. In mid-December, the Fed pledged to keep the federal funds rate near zero and to continue its large monthly purchases of Treasury bonds and mortgage bond securities until economic conditions have improved substantially.

In response to the pandemic, the federal government enacted a \$2 trillion-plus economic stimulus package (CARES Act) in late March 2020. Major elements of the package included funding for direct relief payments to most adults of up to \$1,200 to individuals and \$2,400 to couples; funding for temporary \$600/week increases in unemployment insurance payments and increases in the coverage and the duration of unemployment insurance; a business loan/grant program (Payroll Protection Program) with funding through August totaling over \$650 billion, and payments to state, local and tribal governments.

In late December 2020, the federal government enacted an additional \$900 billion aid package. The package included: another round of stimulus checks of up to \$600 to most adults (\$1,200 to couples); funding for an additional \$300 per week for unemployment insurance; an 11-week extension of both the coverage to previously uncovered individuals and the duration (to 50 weeks) of unemployment insurance; and an additional \$284 billion for the Payroll Protection Program.

2020 Michigan Economic Review

The pandemic's impact on Michigan's economy mirrored the national impact. After rising to a 17-year monthly high in February 2020, Michigan wage and salary employment fell modestly in March (-38,700 jobs) and then plummeted in April – losing a record 1.0 million jobs. Between May and December, Michigan regained a net 561,400 jobs (52.9 percent) of the jobs lost in March and April. For all of calendar year 2020, average Michigan employment fell an estimated 9.5 percent from 2019 – the largest annual percentage decline since 1958.

With the massive employment losses, Michigan's three-month average unemployment rate rose from 3.9 percent to 10.6 percent in April, and peaked in June at 20.1 percent. It has since trended downward, dropping to 6.9 percent in December. In 2020, Michigan's unemployment rate averaged an estimated 9.8 percent – up from 4.1 percent in 2019 and the highest annual Michigan unemployment rate since 2011.

With the sharp rise in unemployment, the four-week average of Michigan initial unemployment claims skyrocketed in mid-April above 250,000 per week. Following national trends, initial claims have moderated in recent months but remain substantially higher than pre-pandemic levels with initial claims averaging over 20,000 per week in December and continuing claims averaging over 190,000 (4.4 percent of the covered workforce). In contrast, a year earlier continuing claims equaled just 1.3 percent of the covered workforce.

In 2020, wage and salary payments to Michigan workers fell an estimated 4.7 percent after increasing 2.6 percent in 2019. However, largely because of the CARES Act and state unemployment insurance payments, total Michigan personal income rose an estimated 6.0 percent in 2020. Real (inflation adjusted) personal income rose an estimated 4.8 percent.

In April, motor vehicle production came to a standstill across the nation because of the ongoing pandemic. Michigan motor vehicle production partially restarted in May, picked up significantly in June and rose further in July. Cumulative Michigan vehicle production from June to December was down just 2.6 percent from the prior year. However, with cumulative Michigan vehicle production in April and May down a striking 84.3 percent year-over-year, total calendar year 2020 Michigan vehicle production was down 17.1 percent from 2019.

U.S. Consensus Economic Outlook: 2021 - 2023

Real GDP growth is projected to grow 3.6 percent in 2021, 2.8 percent in 2022 and 2.5 percent in 2023 (see Table 1). U.S. light vehicle sales are expected to increase from 14.5 million units in 2020 to 16.0 million units in 2021. Light vehicle sales then increase slightly to 16.2 million units in 2022 and to 16.3 million units in 2023. U.S. wage and salary employment is projected to rise 2.5 percent in 2021, 2.3 percent in 2022, and 1.5 percent in 2023. As a result, the U.S. unemployment rate is forecast to fall from 8.1 percent in 2020 to 6.4 percent in 2021, to 5.8 percent in 2022, and to 5.3 percent in 2023. Consumer prices, as measured by the U.S. Consumer Price Index, are expected to rise 2.1 percent in 2021, and to increase 2.2 percent in both 2022 and 2023.

Michigan Consensus Economic Outlook: 2021 - 2023

Michigan wage and salary employment is expected to increase 3.0 percent in 2021, 2.9 percent in 2022, and 1.6 percent in 2023. Michigan's unemployment rate is expected to fall from 9.8 percent in 2020 to 7.1 percent in 2021. The unemployment rate is expected to continue declining over the forecast horizon, dropping to 6.2 percent in 2022 and to 5.4 percent in 2023. Michigan personal income is projected to decline 2.9 percent in 2021 and then rise 2.5 percent in 2022 and 4.1 percent in 2023. Consumer prices are forecast to increase 2.3 percent in 2021, 2.1 percent in 2022, and 2.2 percent in 2023. As a result, real Michigan personal income is expected to drop 5.0 percent in 2021 and then rise 0.4 percent in 2022 and 1.9 percent in 2023.

Forecast Risks

The risks to the forecast fall primarily on the upside and include:

- Tested effective vaccines have recently been released for distribution in the United States. Successful early roll-out of the vaccine would help the economic recovery.
- Fiscal policy could be stronger than expected in the short term as additional stimulus bills could spur economic growth and speed recovery.
- Trade policy may likely become more consistent, allowing for more efficient business planning and greater investment.
- On the downside, the current recovery could be slowed or another downturn could occur if COVID-19 resurges or the vaccine rollout is unsuccessful.

Table 1
Consensus Economic Forecast

	January 2021									
	Calendar	Calendar	Percent	Calendar	Percent	Calendar	Percent	Calendar	Percent	
	2019	2020	Change	2021	Change	2022	Change	2023	Change	
Actual	Forecast	from Prior	Forecast	from Prior	Forecast	from Prior	Forecast	from Prior	Year	
United States										
Real Gross Domestic Product (Billions of Chained 2012 Dollars)	\$19,092	\$18,404	-3.6%	\$19,067	3.6%	\$19,601	2.8%	\$20,091	2.5%	
Implicit Price Deflator GDP (2012 = 100)	112.3	113.6	1.1%	115.4	1.6%	117.5	1.8%	119.9	2.0%	
Consumer Price Index (1982-84 = 100)	255.657	258.686	1.2%	264.121	2.1%	269.900	2.2%	275.703	2.2%	
Consumer Price Index - Fiscal Year (1982-84 = 100)	254.376	258.014	1.4%	262.663	1.8%	268.514	2.2%	274.210	2.1%	
Personal Consumption Deflator (2012 = 100)	109.7	111.0	1.2%	113.1	1.9%	115.4	2.0%	117.7	2.0%	
3-month Treasury Bills Interest Rate (percent)	2.1	0.4		0.1		0.1		0.1		
Unemployment Rate - Civilian (percent)	3.7	8.1		6.4		5.8		5.3		
Wage and Salary Employment (millions)	150.939	142.340	-5.7%	145.900	2.5%	149.260	2.3%	151.500	1.5%	
Housing Starts (millions of starts)	1.290	1.350	4.7%	1.380	2.2%	1.360	-1.5%	1.365	0.4%	
Light Vehicle Sales (millions of units)	17.0	14.5	-14.6%	16.0	10.3%	16.2	1.3%	16.3	0.6%	
Passenger Car Sales (millions of units)	4.7	3.4	-28.0%	3.5	2.9%	3.2	-8.6%	3.1	-3.1%	
Light Truck Sales (millions of units)	12.2	11.1	-9.3%	12.5	12.6%	13.0	4.0%	13.2	1.5%	
Big 3 Share of Light Vehicles (percent)	41.0	40.5		40.3		40.1		39.6		
Michigan										
Wage and Salary Employment (thousands)	4,433	4,012	-9.5%	4,132	3.0%	4,252	2.9%	4,320	1.6%	
Unemployment Rate (percent)	4.1	9.8		7.1		6.2		5.4		
Personal Income (millions of dollars)	\$491,632	\$521,130	6.0%	\$506,017	-2.9%	\$518,667	2.5%	\$539,933	4.1%	
Real Personal Income (millions of 1982-84 dollars)	\$208,968	\$219,015	4.8%	\$207,956	-5.0%	\$208,727	0.4%	\$212,697	1.9%	
Wages and Salaries (millions of dollars)	\$246,831	\$235,230	-4.7%	\$238,759	1.5%	\$252,845	5.9%	\$262,453	3.8%	
Detroit Consumer Price Index (1982-84 = 100)	235.267	237.943	1.1%	243.329	2.3%	248.491	2.1%	253.851	2.2%	
Detroit CPI - Fiscal Year (1982-84 = 100)	233.840	237.511	1.6%	242.232	2.0%	247.296	2.1%	252.509	2.1%	

Fiscal Year 2022
Sources and Uses of General Fund/General Purpose
(\$ in Millions)

REVENUES:	Fiscal Year 2022
General Fund - General Purpose (GF/GP)	
Estimated Unassigned Beginning Fund Balance	\$1,005.6
Consensus Estimate	\$10,897.1
Payments to Local Government	(\$490.5)
Payments to Local Government Increase	(\$9.8)
Venture Michigan Fund II Reversal of Revenue Reduction	\$75.0
Repeal Tax on Menstrual Products	(\$6.5)
Other Adjustments	(\$2.6)
Total Adjustments	(\$434.4)
Total Sources of General Fund/General Purpose Revenues	\$11,468.3
EXPENDITURES:	
Total Uses of Resources - Executive Recommendation	\$11,393.9
Estimated Ending Fund Balance, September 30	\$74.4

Fiscal Year 2022
Sources and Uses of All Funds
(\$ in Millions)

REVENUES:	Fiscal Year 2022
General Fund - General Purpose (GF/GP)	
Consensus Estimate	\$10,897.1
Total Adjustments	(\$434.4)
Total GF/GP Revenue	\$10,462.7
School Aid Fund (SAF)	
Consensus Estimate	\$14,423.8
Total Adjustments	\$65.0
Transfers and Federal Aid	\$1,862.5
Total SAF Revenue	\$16,351.3
Transportation Funds	\$6,898.3
Special Revenue and Permanent Funds	\$7,926.5
Federal Aid Not Elsewhere Itemized	\$25,087.6
Available Fund Balances Not Elsewhere Itemized	\$2,392.0
Total All Resources	\$69,118.4
LESS: Interfund Transfers	(\$1,691.7)
Total Sources of All Funds Less Interfund Transfers	\$67,426.8
EXPENDITURES:	
Total Uses of All Resources - Executive Recommendation	\$67,111.2
LESS: Interdepartmental Grants and Transfers	(\$1,226.3)
Total Uses of All Funds	\$65,884.9
 Estimated Ending Fund Balance, September 30	 \$1,541.9

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2020	CURRENT YEAR ESTIMATES FY 2021	BUDGET YEAR 1 ESTIMATES FY 2022	BUDGET YEAR 2 ESTIMATES FY 2023
GENERAL FUND - GENERAL PURPOSE (GF/GP) ANNUAL REVENUE				
TAX REVENUE				
Personal Income Tax				
Individual Income Tax ⁽¹⁾	9,378,600,000	8,907,800,000	9,415,700,000	9,474,100,000
LESS: Refunds	(2,517,700,000)	(2,416,400,000)	(2,463,400,000)	(2,460,300,000)
Subtotal Personal Income Tax	6,860,900,000	6,491,400,000	6,952,300,000	7,013,800,000
Consumption Taxes				
Sales Tax ⁽²⁾	1,299,800,000	1,274,700,000	1,345,700,000	1,371,400,000
Use Tax ⁽¹⁾	735,300,000	818,300,000	830,900,000	834,000,000
Tobacco Taxes ⁽¹⁾	180,100,000	174,700,000	171,800,000	170,700,000
Beer and Wine Excise Tax	51,400,000	53,000,000	53,000,000	54,000,000
Liquor Specific Tax ⁽¹⁾	73,100,000	68,000,000	69,000,000	70,500,000
Subtotal Consumption Taxes	2,339,700,000	2,388,700,000	2,470,400,000	2,500,600,000
Other Taxes				
Single Business Tax	(5,400,000)	0	0	0
Insurance Company Premium Retaliatory Tax	456,800,000	398,700,000	410,000,000	420,000,000
Michigan Business Tax	(553,700,000)	(626,900,000)	(592,900,000)	(526,700,000)
Corporate Income Tax	1,104,800,000	1,074,400,000	1,117,600,000	1,200,400,000
Telephone and Telegraph Tax	32,400,000	32,000,000	32,000,000	31,000,000
Estate/Inheritance	(300,000)	0	0	0
Essential Services Assessment	122,000,000	126,000,000	135,000,000	143,000,000
Oil and Gas Severance Tax	12,800,000	12,000,000	15,500,000	19,000,000
Penalties and Interest	90,700,000	120,000,000	127,000,000	130,000,000
Quality Assurance Assessment	1,100,000	0	0	0
Maricopa Tax	100,000	0	0	0
Convention Facilities Fund	10,000,000	0	0	0
Other	2,500,000	2,000,000	2,000,000	2,000,000
Enhanced Enforcement ⁽³⁾	(139,900,000)	(152,000,000)	(155,000,000)	(157,000,000)
Subtotal Other Taxes	1,133,900,000	986,200,000	1,091,200,000	1,261,700,000
TOTAL GF/GP TAX REVENUE	10,334,500,000	9,866,300,000	10,513,900,000	10,776,100,000

⁽¹⁾ See also School Aid Fund.

⁽²⁾ See General Fund Special Purpose Revenue, School Aid Fund, Aeronautics Fund, Comprehensive Transportation Fund and Qualified Airport Fund.

⁽³⁾ Restricted revenues supporting Treasury collection activities are shown here as negatives.

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2020	CURRENT YEAR ESTIMATES FY 2021	BUDGET YEAR 1 ESTIMATES FY 2022	BUDGET YEAR 2 ESTIMATES FY 2023
GF/GP ANNUAL REVENUE				
NON-TAX REVENUE				
Federal Aid	3,900,000	10,000,000	10,000,000	10,000,000
Local Agencies	400,000	100,000	100,000	100,000
Services	3,800,000	7,000,000	7,000,000	7,000,000
Licenses and Permits	51,100,000	14,000,000	14,000,000	14,000,000
Miscellaneous	14,500,000	10,000,000	10,000,000	10,000,000
Driver Responsibility Fee	0	0	0	0
Short-Term Note Costs	0	0	0	0
Interest /Borrowing Costs	6,700,000	2,000,000	2,000,000	2,000,000
Unclaimed Property Transfer	74,300,000	77,200,000	82,500,000	83,000,000
Subtotal Non-Tax Revenue	154,700,000	120,300,000	125,600,000	126,100,000
Transfers to GF/GP				
Liquor Purchase Revolving Fund Transfer	290,300,000	250,000,000	256,600,000	263,000,000
Charitable Games and Other Funds	800,000	1,000,000	1,000,000	2,000,000
Subtotal Transfers to GF/GP	291,100,000	251,000,000	257,600,000	265,000,000
TOTAL GF/GP NON-TAX REVENUE	445,700,000	371,300,000	383,200,000	391,100,000
CONSENSUS TOTAL GF/GP REVENUE	10,780,200,000	10,237,600,000	10,897,100,000	11,167,200,000
BUDGET ADJUSTMENTS				
Payments to Local Government	(393,600,000)	(490,100,000)	(490,500,000)	(490,100,000)
Reimbursement for Implementation of Recreational Marihuana	4,300,000	5,700,000	0	0
Restricted Revenue Transfers via Statutory Changes	163,800,000	13,000,000	0	0
Unassigned Fund Balance Increase	n/a	155,900,000	0	0
Use Tax	(8,400,000)	0	0	0
Other Adjustments	(5,200,000)	(1,800,000)	(2,600,000)	(2,600,000)
TOTAL BUDGET ADJUSTMENTS	(239,100,000)	(317,300,000)	(493,100,000)	(492,700,000)
ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET				
Payments to Local Government	n/a	n/a	(9,800,000)	0
Venture Michigan Fund II Reversal of Revenue Reduction	n/a	n/a	75,000,000	75,000,000
Repeal Tax on Menstrual Products	n/a	n/a	(6,500,000)	(6,500,000)
Income Tax Rate Trigger	n/a	n/a	0	193,000,000
TOTAL RECOMMENDED ADJUSTMENTS	0	0	58,700,000	261,500,000
TOTAL GF/GP WITH ADJUSTMENTS LESS INTERFUND TRANSFERS	10,541,100,000	9,920,300,000	10,462,700,000	10,936,000,000

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2020	CURRENT YEAR ESTIMATES FY 2021	BUDGET YEAR 1 ESTIMATES FY 2022	BUDGET YEAR 2 ESTIMATES FY 2023
GENERAL FUND-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS, INCLUDING BEGINNING FUND BALANCES				
Agriculture and Rural Development	65,831,588	74,084,700	70,087,500	66,911,500
Attorney General	10,226,352	11,519,500	11,314,500	9,104,500
Casino Gaming	48,516,167	53,829,500	47,769,900	46,750,200
Civil Rights	54,927	18,700	18,700	18,700
Corrections	54,821,224	57,937,800	54,204,700	50,425,800
Education	16,692,025	18,981,100	19,382,800	19,577,400
Environment, Great Lakes, and Energy	402,107,029	445,720,300	469,651,500	441,879,800
Health and Human Services	3,226,678,664	3,497,467,400	3,444,503,500	3,359,370,400
Insurance and Financial Services	83,786,280	86,408,900	85,198,900	80,575,800
Judiciary	96,500,275	99,398,800	103,353,500	98,709,500
Labor and Economic Opportunity	315,876,398	346,708,700	335,113,200	313,492,700
Legislative Auditor General	295,100	303,900	303,900	303,900
Legislative Services Bureau	0	0	0	0
Licensing and Regulatory Affairs	498,759,046	548,015,600	541,341,300	550,841,200
Lottery	33,934,500	35,238,600	35,365,700	35,365,700
Military and Veterans Affairs	31,540,035	29,397,900	37,096,200	34,395,900
Natural Resources	619,560,863	573,003,600	425,526,000	420,164,600
State	212,327,858	227,960,000	226,816,600	227,676,400
State Capitol Historic Site	6,298,369	6,457,800	6,457,800	6,457,800
State Police	139,313,673	162,896,200	154,457,100	146,009,100
Technology, Management and Budget	126,400,871	129,946,200	130,011,800	130,011,800
Treasury	1,597,754,450	1,702,048,600	1,728,551,200	1,761,548,500
TOTAL GF-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS	7,587,275,660	8,107,323,800	7,926,526,300	7,799,591,200

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2020	CURRENT YEAR ESTIMATES FY 2021	BUDGET YEAR 1 ESTIMATES FY 2022	BUDGET YEAR 2 ESTIMATES FY 2023
FEDERAL AID NOT ELSEWHERE ITEMIZED				
Agriculture and Rural Development	9,804,081	13,129,500	13,627,700	13,627,700
Attorney General	8,143,055	9,906,100	9,906,100	9,906,100
Civil Rights	1,363,434	2,868,200	2,868,200	2,868,200
Corrections	427,320,305	196,370,900	5,364,100	5,364,100
Education	823,168,250	344,346,000	344,304,100	344,304,100
Environment, Great Lakes, and Energy	136,702,041	171,973,000	171,973,000	171,973,000
Health and Human Services	19,053,455,198	24,642,024,700	22,910,690,100	22,638,977,000
Higher Education	229,075,883	126,026,400	122,726,400	122,726,400
Insurance and Financial Services	193,506	1,017,100	1,017,100	1,017,100
Judiciary	2,624,499	6,393,500	6,374,800	6,374,800
Labor and Economic Opportunity	675,254,962	1,811,059,000	1,143,364,800	1,143,364,800
Licensing and Regulatory Affairs	23,513,701	29,023,700	29,030,900	29,030,900
Military and Veterans Affairs	98,264,339	143,653,400	120,015,300	118,184,300
Natural Resources	42,577,965	88,453,700	91,453,700	91,453,700
State	469,980	1,460,000	1,460,000	1,460,000
State Police	310,647,656	126,429,400	80,929,400	80,929,400
Technology, Management and Budget	169,571,090	8,389,300	5,129,800	5,129,800
Treasury	347,187,342	27,421,800	27,361,400	27,361,400
TOTAL FEDERAL AID (excluding General Fund, Transportation and School Aid)	22,359,337,276	27,749,945,700	25,087,596,900	24,814,052,800

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2020	CURRENT YEAR ESTIMATES FY 2021	BUDGET YEAR 1 ESTIMATES FY 2022	BUDGET YEAR 2 ESTIMATES FY 2023
SCHOOL AID FUND (SAF) ANNUAL REVENUE				
TAXES AND LOTTERY				
Sales Tax	6,048,700,000	6,130,800,000	6,269,800,000	6,392,300,000
Use Tax	613,000,000	657,900,000	678,300,000	693,200,000
Income Tax	3,092,900,000	2,993,000,000	3,151,500,000	3,229,800,000
Liquor Excise Tax	70,900,000	67,600,000	68,600,000	70,100,000
Tobacco Taxes	331,800,000	322,300,000	316,500,000	312,500,000
State Education Tax	2,189,300,000	2,237,600,000	2,273,400,000	2,314,400
Real Estate Transfer Tax	335,400,000	363,600,000	371,600,000	385,300,000
Industrial and Commercial Facilities Tax	40,900,000	37,000,000	37,000,000	37,500,000
Marijuana Excise Tax	0	19,300,000	42,000,000	52,500,000
Casino Wagering Tax	67,000,000	116,500,000	149,000,000	157,000,000
Commercial Forest Tax	3,400,000	3,500,000	3,500,000	3,800,000
Other Specific Taxes	39,200,000	23,000,000	23,000,000	23,000,000
Subtotal SAF Taxes	12,832,500,000	12,972,100,000	13,384,200,000	13,671,400,000
Transfer from Lottery	1,179,900,000	1,058,100,000	1,039,600,000	1,059,000,000
CONSENSUS TOTAL SAF	14,012,400,000	14,030,200,000	14,423,800,000	14,730,400,000
NON-TAX REVENUE				
Federal Aid	1,781,500,000	1,937,400,000	1,822,500,000	1,822,500,000
Transfer from General Fund	104,660,000	111,000,000	40,000,000	40,000,000
Transfer from the Countercyclical Budget and Economic Stabilization Fund	350,000,000	0	0	0
Subtotal SAF Non-Tax Revenues	2,236,160,000	2,048,400,000	1,862,500,000	1,862,500,000
TOTAL SAF	16,248,560,000	16,078,600,000	16,286,300,000	16,592,900,000
LESS Interfund Transfers	(104,660,000)	(111,000,000)	(40,000,000)	(40,000,000)
TOTAL SAF LESS INTERFUND TRANSFERS	16,143,900,000	15,967,600,000	16,246,300,000	16,552,900,000
BUDGET ADJUSTMENTS				
Community District Trust Fund	75,900,000	79,800,000	72,000,000	72,000,000
Transfer from Michigan Public School Employees Retirement System Retirement Obligation Reserve Fund	31,900,000	0	0	0
Transfer from Talent Investment Fund	9,717,900	0	0	0
TOTAL BUDGET ADJUSTMENTS	117,517,900	79,800,000	72,000,000	72,000,000
ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET				
Marijuana Excise Tax Revenue Estimate	0	0	(7,000,000)	0
TOTAL RECOMMENDED ADJUSTMENTS	0	0	(7,000,000)	0
TOTAL SCHOOL AID FUND WITH ADJUSTMENTS LESS INTERFUND TRANSFERS	16,261,417,900	16,047,400,000	16,311,300,000	16,624,900,000

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2020	CURRENT YEAR ESTIMATES FY 2021	BUDGET YEAR 1 ESTIMATES FY 2022	BUDGET YEAR 2 ESTIMATES FY 2023
TRANSPORTATION FUNDS ANNUAL REVENUES				
STATE AERONAUTICS FUND				
Aviation Fuel Tax		4,500,000	4,700,000	4,900,000
Sales Tax	4,327,026	2,317,000	2,800,000	3,150,000
Federal Aid	3,362,013	176,000,000	106,000,000	106,000,000
Local Agencies	232,034,047	12,508,500	12,508,500	12,508,500
Airport Parking Tax	2,485	6,000,000	6,000,000	6,000,000
Interest from Common Cash	6,000,000	8,000	8,000	8,000
Miscellaneous	162,235	759,000	802,000	1,001,000
953,106				
TOTAL STATE AERONAUTICS FUND	246,840,912	202,092,500	132,818,500	133,567,500
QUALIFIED AIRPORT FUND				
Sales Tax	6,423,700	4,303,000	5,200,000	5,850,000
TOTAL QUALIFIED AIRPORT FUND	6,423,700	4,303,000	5,200,000	5,850,000
STATE TRUNKLINE FUND				
Federal Aid	1,025,468,880	1,477,454,900	1,240,469,000	1,265,278,400
Local Agencies	20,479,770	30,003,500	30,003,500	30,003,500
Licenses and Permits	6,779,681	7,065,000	20,065,000	20,065,000
Transfer from Michigan Transportation Fund and Other Funds	1,109,679,436	1,361,063,200	1,395,190,500	1,428,896,200
Interest from Common Cash Investment	6,545,279	1,498,000	1,498,000	1,498,000
Miscellaneous	35,911,447	33,564,000	33,449,000	33,409,000
TOTAL STATE TRUNKLINE FUND	2,204,864,393	2,910,648,600	2,720,675,000	2,779,150,100
BLUE WATER BRIDGE FUND				
Tolls and Rentals	16,932,687	14,965,000	17,496,000	21,045,000
Interest From Common Cash Investment	828,386	177,000	177,000	177,000
Miscellaneous	104,801	0	0	0
TOTAL BLUE WATER BRIDGE	17,865,874	15,142,000	17,673,000	21,222,000
MICHIGAN TRANSPORTATION FUND				
Diesel and Motor Carrier Fuel Tax	229,916,992	238,000,000	241,500,000	247,500,000
Gasoline and Liquefied Petroleum Gas Tax	1,088,436,333	1,157,000,000	1,198,100,000	1,228,700,000
Motor Vehicle Registration Tax	1,345,111,740	1,373,000,000	1,402,000,000	1,437,000,000
Individual Income Tax	468,000,000	600,000,000	600,000,000	600,000,000
Other Licenses and Permits	35,706,046	40,750,000	41,750,000	42,735,000
Excise Tax on Recreational Marijuana	0	19,300,000	35,000,000	52,500,000
Interest From Common Cash Investment	2,639,989	2,700,000	2,700,000	2,700,000
TOTAL MICHIGAN TRANSPORTATION FUND	3,169,811,100	3,430,750,000	3,521,050,000	3,611,135,000
COMPREHENSIVE TRANSPORTATION FUND				
Sales Tax	90,065,900	74,800,000	96,000,000	96,500,000
Federal Aid	75,398,016	159,050,000	102,050,000	102,050,000
Local Agencies	0	38,270,000	38,270,000	38,270,000
Transfer from Michigan Transportation Fund and Other Funds	240,423,715	249,720,800	256,486,200	263,219,800
Interest From Common Cash Investment	2,196,646	435,000	435,000	435,000
Private Revenue	531,239	900,000	900,000	900,000
Miscellaneous	6,464,000	6,718,000	6,769,000	6,777,000
415,079,516				
TOTAL COMPREHENSIVE TRANSPORTATION FUND	6,060,885,495	7,092,829,900	6,898,326,700	7,059,076,400
LESS: Interfund Transfers	(1,350,103,151)	(1,610,784,000)	(1,651,676,700)	(1,692,116,000)
TOTAL TRANSPORTATION REVENUE LESS TRANSFERS	4,710,782,344	5,482,045,900	5,246,650,000	5,366,960,400

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2020	CURRENT YEAR ESTIMATES FY 2021	BUDGET YEAR 1 ESTIMATES FY 2022	BUDGET YEAR 2 ESTIMATES FY 2023
OTHER AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED				
General Fund - General Purpose Unassigned Beginning Balance	916,200,000	2,364,300,000	1,005,600,000	74,400,000
Budget Stabilization Fund Revenue	30,600,000	230,200,000	20,300,000	20,300,000
Budget Stabilization Fund Beginning Balance	1,148,600,000	829,200,000	1,059,400,000	1,079,700,000
School Aid Stabilization Fund Beginning Balance	194,700,000	1,191,000,000	306,700,000	8,800,000
Michigan Public School Employees Retirement System Retirement Obligation Reserve Fund	31,900,000	31,900,000	0	0
TOTAL AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED	2,322,000,000	4,646,600,000	2,392,000,000	1,183,200,000
ALL RESOURCES SUMMARY				
General Fund - General Purpose with Budget Adjustments	10,541,100,000	9,920,300,000	10,462,700,000	10,936,000,000
General Fund - Special Purpose/Special Revenue and Permanent Funds	7,587,275,660	8,107,323,800	7,926,526,300	7,799,591,200
Federal Aid Not Elsewhere Itemized	22,359,337,276	27,749,945,700	25,087,596,900	24,814,052,800
School Aid Fund with Budget Adjustments	16,366,077,900	16,158,400,000	16,351,300,000	16,664,900,000
Transportation Revenues	6,060,885,495	7,092,829,900	6,898,326,700	7,059,076,400
Available Beginning Fund Balances Not Elsewhere Itemized	2,322,000,000	4,646,600,000	2,392,000,000	1,183,200,000
TOTAL ALL RESOURCES	65,236,676,332	73,675,399,400	69,118,449,900	68,456,820,400
LESS: Interfund Transfers	(1,454,763,151)	(1,721,784,000)	(1,691,676,700)	(1,732,116,000)
TOTAL ALL RESOURCES LESS TRANSFERS	63,781,913,181	71,953,615,400	67,426,773,200	66,724,704,400



CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2022 Recommendation	FY 2023 Recommendation
10.561	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program		
	Grantee: Health and Human Services	24,000,000	24,000,000
	Subrecipient: Labor and Economic Opportunity	4,000,400	4,000,400
	Subrecipient: Attorney General	137,000	137,000
10.579	Child Nutrition Discretionary Grants Limited Availability		
	Grantee: Education	634,100	634,100
	Subrecipient: Health and Human Services	8,829,300	8,829,300
15.608	Fish and Wildlife Management Assistance		
	Grantee: Natural Resources	196,600	196,600
	Subrecipient: Environment, Great Lakes, and Energy	21,100	21,100
15.662	Great Lakes Restoration		
	Grantee: Environment, Great Lakes, and Energy	234,000	234,000
	Subrecipient: Natural Resources	207,300	207,300
16.554	National Criminal History Improvement Program (NCHIP)		
	Grantee: State Police	2,344,900	2,344,900
	Subrecipient: Attorney General	121,200	121,200
16.588	Violence Against Women Formula Grants		
	Grantee: Health and Human Services	4,259,400	4,259,400
	Subrecipient: State Police	275,000	275,000
16.590	Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program		
	Grantee: Health and Human Services	1,000,000	1,000,000
	Subrecipient: Attorney General	431,000	431,000
16.593	Residential Substance Abuse Treatment for State Prisoners		
	Grantee: State Police	280,400	280,400
	Subrecipient: Corrections	250,200	250,200
17.207	Employment Service/Wagner-Peyser Funded Activities		
	Grantee: Labor and Economic Opportunity	37,910,400	37,910,400
	Subrecipient: Technology, Management and Budget	3,251,300	3,251,300

CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2022 Recommendation	FY 2023 Recommendation
20.616	National Priority Safety Programs		
	Grantee: State Police	8,374,600	8,374,600
	Subrecipient: Judiciary	1,949,300	1,949,300
	Subrecipient: State	600,000	600,000
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants		
	Grantee: State Police	734,200	734,200
	Subrecipient: Licensing and Regulatory Affairs	20,000	20,000
66.469	Great Lakes Program		
	Grantee: Environment, Great Lakes, and Energy	5,910,100	5,910,100
	Subrecipient: Agriculture and Rural Development	503,200	503,200
66.605	Performance Partnership Grants		
	Grantee: Environment, Great Lakes, and Energy	12,689,900	12,689,900
	Subrecipient: Agriculture and Rural Development	776,300	776,300
66.802	Superfund State, Political Subdivision, and Indian Tribe Site - Specific Cooperative Agreements		
	Grantee: Environment, Great Lakes, and Energy	1,774,200	1,774,200
	Subrecipient: Health and Human Services	100,200	100,200
84.002	Adult Education - State Program		
	Grantee: Labor and Economic Opportunity	20,000,000	20,000,000
	Subrecipient: Corrections	369,000	369,000
84.013	Title I Program for Neglected and Delinquent Children		
	Grantee: Education	15,600	15,600
	Subrecipient: Corrections	930,000	930,000
84.027	Special Education - Grants to States		
	Grantee: Education	17,176,800	17,176,800
	Subrecipient: Education via School Aid Budget	380,000,000	380,000,000
	Subrecipient: Health and Human Services	120,000	120,000
	Subrecipient: Corrections	119,000	119,000

CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2022 Recommendation	FY 2023 Recommendation
84.048	Vocational Education - Basic Grants to States		
	Grantee: Education	2,591,800	2,591,800
	Subrecipient: Education via School Aid Budget	24,000,000	24,000,000
	Subrecipient: Labor and Economic Opportunity	19,000,000	19,000,000
	Subrecipient: Corrections	157,200	157,200
84.181	Special Education - Grants for Infants and Families		
	Grantee: Education	1,412,000	1,412,000
	Subrecipient: Education via School Aid Budget	14,000,000	14,000,000
	Subrecipient: Health and Human Services	75,000	75,000
84.334	Gaining Early Awareness and Readiness for Undergraduate Programs		
	Grantee: Labor and Economic Opportunity	4,000,000	4,000,000
	Subrecipient: Student Financial Aid via Higher Education	3,200,000	3,200,000
93.558	Temporary Assistance for Needy Families		
	Grantee: Health and Human Services	537,752,600	537,752,600
	Subrecipient: Student Financial Aid via Higher Education	119,526,400	119,526,400
	Subrecipient: Labor and Economic Opportunity	63,698,800	63,698,800
93.563	Child Support Enforcement		
	Grantee: Health and Human Services	205,480,900	205,480,900
	Subrecipient: Attorney General	2,760,500	2,760,500
	Subrecipient: Judiciary	836,500	836,500
93.566	Refugee and Entrant Assistance State/Replacement Designee Administered Programs		
	Grantee: Labor and Economic Opportunity	28,769,000	28,769,000
	Subrecipient: Health and Human Services	3,050,400	3,050,400
93.568	Low-Income Home Energy Assistance		
	Grantee: Health and Human Services	178,953,100	178,953,100
	Subrecipient: Treasury	3,099,200	3,099,200
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund		
	Grantee: Education	80,956,900	80,956,900
	Subrecipient: Health and Human Services	20,300,000	20,300,000

CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2022 Recommendation	FY 2023 Recommendation
93.643	Children's Justice Grants to States Grantee: Health and Human Services Subrecipient: Judiciary	464,700 246,000	464,700 246,000
93.658	ARRA - Foster Care - Title IV-E Grantee: Health and Human Services Subrecipient: Judiciary	129,610,100 408,800	129,610,100 408,800
93.788	Opioid State Targeted Response Grantee: Health and Human Services Subrecipient: Judiciary	67,155,600 350,000	27,914,600 350,000

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2022 Recommendation	FY 2023 Recommendation
Bottle Deposits Fund		
Treasury (owner)	250,000	250,000
Environment, Great Lakes, and Energy	28,062,900	28,062,900
Children's Trust Fund		
Health and Human Services (owner)	2,895,300	2,895,300
Treasury	31,600	31,600
Comprehensive Transportation Fund		
Transportation (owner)	361,916,200	361,916,200
Technology, Management and Budget	288,700	288,700
Civil Service Commission	250,000	250,000
Attorney General	107,600	107,600
Legislative Auditor General	43,200	43,200
Treasury	46,900	46,900
Forest Development Fund		
Natural Resources (owner)	45,353,500	45,353,500
Technology, Management and Budget	273,500	273,500
Treasury	10,000	10,000
Game and Fish Protection Account		
Natural Resources (owner)	83,442,400	83,442,400
Treasury	3,382,800	3,382,800
Attorney General	654,900	654,900
Technology, Management and Budget	550,300	550,300
Legislative Auditor General	34,800	34,800
Michigan Game and Fish Protection Trust Fund		
Natural Resources (owner)	6,000,000	6,000,000
Treasury	295,600	295,600

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2022 Recommendation	FY 2023 Recommendation
Michigan Merit Award Trust Fund		
Health and Human Services (owner)	61,268,700	41,268,700
Treasury	1,216,300	1,216,300
State Police	872,400	872,400
Attorney General	524,000	524,000
Michigan Natural Resources Trust Fund		
Natural Resources (owner)	1,399,800	1,399,800
Treasury	3,150,700	3,150,700
Michigan Nongame Fish and Wildlife Trust Fund		
Natural Resources (owner)	490,700	490,700
Treasury	4,300	4,300
Michigan State Parks Endowment Fund		
Natural Resources (owner)	21,623,800	21,623,800
Treasury	281,300	281,300
Michigan State Waterways Account		
Natural Resources (owner)	35,104,400	35,054,400
State	1,549,400	1,549,400
Treasury	408,000	408,000
Attorney General	146,400	146,400
Technology, Management and Budget	130,700	130,700
Legislative Auditor General	12,600	12,600
Michigan Transportation Fund		
Transportation (owner)	1,901,821,200	1,951,547,800
State	20,000,000	20,000,000
Treasury	3,011,900	3,011,900
Environment, Great Lakes, and Energy	1,491,400	1,491,400
Legislative Auditor General	350,200	350,200
Technology, Management and Budget	302,800	302,800

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2022 Recommendation	FY 2023 Recommendation
Off-Road Vehicle Account		
Natural Resources (owner)	9,706,400	9,706,400
State	170,700	170,700
Treasury	2,900	2,900
Second Injury Fund		
Labor and Economic Opportunity (owner)	3,053,900	3,053,900
Attorney General	634,800	634,800
Treasury	1,700	1,700
Silicosis, Dust Disease, and Logging Industry Compensation Fund		
Labor and Economic Opportunity (owner)	886,500	886,500
Attorney General	112,000	112,000
Treasury	200	200
Snowmobile Account		
Natural Resources (owner)	11,916,900	11,916,900
State	390,000	390,000
Treasury	4,100	4,100
State Aeronautics Fund		
Transportation (owner)	14,566,500	14,566,500
Technology, Management and Budget	226,900	226,900
Attorney General	188,200	188,200
Civil Service Commission	150,000	150,000
Treasury	84,100	84,100
Legislative Auditor General	33,800	33,800

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2022 Recommendation	FY 2023 Recommendation
State Park Improvement Account		
Natural Resources (owner)	85,463,600	85,288,600
State	1,000,000	1,000,000
Treasury	8,700	8,700
Technology, Management and Budget	204,500	204,500
State Trunkline Fund		
Transportation (owner)	1,223,380,000	1,255,774,900
Technology, Management and Budget	40,124,200	40,124,200
State Police	12,154,500	12,154,500
Civil Service Commission	6,321,000	6,321,000
Attorney General	2,123,200	2,123,200
Legislative Auditor General	813,500	813,500
Treasury	148,800	148,800
Utility Consumer Representation Fund		
Licensing and Regulatory Affairs (owner)	804,000	804,000
Attorney General	1,027,800	1,027,800
Treasury	500	500

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
21st century jobs trust fund	0	71,076,410	(71,076,410)	0	75,000,000	(75,000,000)	0
Abandoned vehicle fees	0	300,227	(300,227)	0	302,800	(302,800)	0
Aboveground storage tank fees	76,090	258,979	(335,069)	0	280,100	(280,100)	0
Accountancy enforcement fund	2,783,392	265,022	(803,389)	2,245,025	267,100	(814,200)	1,697,925
Administrative order processing fee	0	595	(595)	0	1,500	(1,500)	0
Adult foster care facilities licenses fund	0	532,318	(191,591)	340,728	532,300	(411,600)	461,428
AFIS fees	0	76,437	(76,437)	0	80,000	(80,000)	0
Agricultural preservation fund	4,690,676	2,863,897	(1,327,077)	6,227,496	2,500,000	(3,300,000)	5,427,500
Agriculture equine industry development fund	773,350	1,988,027	(1,814,389)	946,988	2,200,000	(2,600,000)	547,000
Agriculture licensing and inspection fees	6,798,647	3,536,876	(3,859,391)	6,476,131	3,690,100	(5,232,800)	4,933,400
Air emissions fees	432,888	10,268,091	(7,954,296)	2,746,683	10,337,000	(8,543,900)	4,539,783
Amanda's fund for breast cancer prevention and treatment	274,645	94,024	0	368,669	93,800	(50,000)	412,469
Animal welfare fund	210,772	120,435	(84,904)	246,303	120,000	(140,000)	226,300
Antitrust enforcement collections	250,000	789,700	(789,700)	250,000	813,000	(813,000)	250,000
Aquatic nuisance control fund	104,133	855,437	(833,163)	126,407	855,000	(854,000)	127,407
Asbestos abatement fund	841,989	996,300	(670,700)	1,167,589	900,000	(650,000)	1,417,589
Assessor training fees	852,426	463,474	(641,072)	674,828	523,500	(696,500)	501,828
Attorney general's operations fund	3,145,667	1,754,302	(1,212,800)	3,687,169	918,200	(1,118,200)	3,487,200
Audit charges	363,768	346,116	(283,785)	426,099	337,600	(337,600)	426,099
Auto repair facilities fees	0	3,439,031	(3,439,031)	0	3,870,400	(3,870,400)	0
Auto theft prevention fund	3,518,545	7,623,857	(7,282,494)	3,859,908	7,650,000	(8,000,000)	3,509,908
Bank fees	3,122,668	5,446,438	(5,531,985)	3,037,121	5,700,000	(5,900,000)	2,837,121

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Billeting fund	1,683,249	734,900	(664,569)	1,753,580	900,000	(800,000)	1,853,580
Blind services, local	0	62,100	(62,100)	0	60,000	(60,000)	0
Blind services, private	23,225	29,200	(52,400)	25	9,000	(9,000)	0
Blue water bridge fund	71,839,491	17,865,874	(89,705,365)	0	15,142,000	(15,142,000)	0
Boiler inspection fund	856,083	2,472,379	(2,484,179)	844,284	2,799,100	(3,010,100)	633,284
Bottle deposit fund	0	245,702	(245,702)	0	245,700	(245,700)	0
Brownfield development fund	217,498	355,619	0	573,117	355,600	0	928,717
Builder enforcement fund	2,392,783	703,837	(332,117)	2,764,504	249,800	(344,300)	2,670,004
Campground fund	51,771	301,656	(230,970)	122,457	305,200	(310,600)	117,057
Capitol historic site fund	3,070,269	3,228,100	(3,228,100)	3,070,269	3,387,500	(3,387,500)	3,070,269
Captive insurance regulatory and supervision fund	796,658	659,367	(508,157)	947,869	660,000	(540,000)	1,067,869
Casino gambling agreements	1,030,077	790,250	(823,125)	997,202	790,000	(839,600)	947,602
Certificate of need fees	6,824,088	2,714,008	(5,016,470)	4,521,626	1,935,000	(2,255,600)	4,201,026
Certification fees	6,019,063	4,882,834	(7,398,533)	3,503,364	5,380,100	(6,036,500)	2,846,964
Cervidae licensing and inspection fees	0	52,812	(52,812)	0	123,900	(123,900)	0
Child advocacy centers fund	360,993	710,375	(786,745)	284,624	1,407,000	(1,407,000)	284,624
Child care home and center licenses fund	942,742	475,989	(21,065)	1,397,666	428,400	(501,700)	1,324,366
Child support clearance fees	0	70,341	(70,341)	0	136,600	(136,600)	0
Child support collections	0	11,752,632	(10,304,200)	1,448,432	10,241,100	(10,241,100)	1,448,432
Children's protection registry fund	704,533	86,333	0	790,866	86,300	(270,700)	606,466
Children's trust fund	3,763,441	589,149	(982,152)	3,370,438	600,000	(900,000)	3,070,438
City income tax fund	0	4,269,731	(4,269,731)	0	5,236,900	(5,236,900)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Clean Michigan initiative, clean water fund	0	51,041	(51,040)	0	750,000	(750,000)	0
Clean Michigan initiative, implementation bond fund	0	57,900	(57,900)	0	59,600	(59,600)	0
Clean Michigan initiative, nonpoint source	0	842,077	(842,077)	0	2,000,000	(2,000,000)	0
Cleanup and redevelopment fund	14,785,012	24,235,642	(19,731,550)	19,289,104	26,325,200	(28,167,600)	17,446,704
Coal ash care fund	78,635	104,474	(128,545)	54,564	175,000	(146,000)	83,564
Collections	0	1,698,500	(1,621,137)	77,363	1,700,000	(1,700,000)	77,363
Commercial forest fund	89,909	27,615	(27,200)	90,323	29,700	(27,700)	92,323
Commodity distribution fees	65,174	75,580	(1,796)	138,957	71,700	(2,000)	208,657
Commodity group revenue	68,619	0	0	68,619	20,000	(29,000)	59,600
Commodity inspection fees	66,512	641,158	(616,699)	90,970	571,000	(571,000)	91,000
Community dispute resolution fund	1,967,960	1,494,142	(1,531,313)	1,930,789	1,447,600	(1,494,100)	1,884,289
Community pollution prevention fund	9,148,216	3,334,197	(1,200)	12,481,213	3,474,000	(251,200)	15,704,013
Community tether program reimbursement	0	140,415	(140,415)	0	275,000	(275,000)	0
Comprehensive transportation fund	210,594,988	335,779,197	(511,634,585)	34,739,600	325,073,800	(350,251,000)	9,562,400
Compulsive gaming prevention fund	1,933,280	4,138,653	(4,472,219)	1,599,714	5,500,000	(5,500,000)	1,599,714
Construction code fund	19,653,577	12,335,966	(9,876,513)	22,113,030	11,526,100	(10,995,200)	22,643,930
Consumer finance fees	2,420,468	2,028,337	(1,574,746)	2,874,060	2,200,000	(2,000,000)	3,074,060
Consumer food safety education fund	362,954	142,627	(180,825)	324,756	275,400	(189,900)	410,300
Contingent fund, penalty and interest account	122,626,701	15,710,300	(15,710,300)	122,626,701	24,000,000	(49,445,900)	97,180,801
Convention facility development fund	4,020,189	90,890,587	(92,559,913)	2,350,900	95,435,100	(97,786,000)	0
Corporation fees	10,938,776	32,296,120	(26,543,035)	16,691,861	35,005,600	(28,024,700)	23,672,761
Correctional industries revolving fund	0	5,964,587	(5,964,587)	0	8,494,900	(8,494,900)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Cost sharing, schools for deaf and blind	0	3,310,944	(3,310,944)	0	5,872,100	(5,872,100)	0
Counties, equally 911 fund	0	9,520,583	(9,431,418)	89,165	9,674,600	(9,655,300)	108,465
Counties, per capita 911 fund	0	14,282,211	(14,146,152)	136,059	14,235,900	(14,207,400)	164,559
County chargeback	0	46,079,377	(46,079,377)	0	51,918,900	(51,918,900)	0
Court equity fund	0	32,114,847	(32,114,847)	0	32,824,300	(32,824,300)	0
Court fee fund	2,642,554	2,114,804	(4,088,350)	669,007	2,160,000	(2,829,000)	0
Court of appeals filing/motion fees	0	1,159,917	(1,159,917)	0	1,159,900	(1,159,900)	0
Credit union fees	1,387,993	8,871,273	(8,121,168)	2,138,098	8,900,000	(8,900,000)	2,138,098
Crime victims rights fund	31,668,254	13,399,223	(18,179,274)	26,888,203	22,245,400	(22,245,400)	26,888,203
Criminal justice information center service fees	1,731,380	27,837,653	(25,473,677)	4,095,356	28,500,000	(29,972,500)	2,622,856
Dairy and food safety fund	6,620,521	5,047,206	(2,857,185)	8,810,542	6,397,400	(5,824,300)	9,383,600
Deer habitat reserve	558,509	1,980,568	(884,990)	1,654,087	1,980,500	(2,224,400)	1,410,187
Defaulted loan collection fees	0	170,000	(170,000)	0	175,300	(175,300)	0
Deferred compensation	0	2,798,623	(2,798,623)	0	2,802,600	(2,802,600)	0
Deferred presentment service transaction fees	2,309,197	1,985,019	(2,133,325)	2,160,891	2,200,000	(2,200,000)	2,160,891
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)	0
Delinquent tax collection revenue	7,126,941	121,059,536	(128,186,477)	0	128,768,900	(128,768,900)	0
Direct shipper enforcement revolving fund	827,414	167,834	(240,981)	754,267	170,000	(250,000)	674,267
Distance education fund	901,594	311,700	(229,900)	983,394	305,000	(305,000)	983,394
Division on deafness fund	71,506	53,248	(93,400)	31,354	53,400	(84,700)	0
Donated funds, local	0	4,077,180	(4,077,180)	0	4,235,100	(4,235,100)	0
Donated funds, private	0	6,873,604	(6,873,604)	0	6,629,500	(6,629,500)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Drinking water declaration of emergency reserve fund	759,001	0	0	759,001	0	0	759,001
Driver education provider and instructor fund	222,619	56,461	(75,000)	204,080	56,500	(75,000)	185,580
Driver fees	0	21,688,007	(21,688,007)	0	25,000,000	(25,000,000)	0
Driver improvement course fund	0	753,333	(753,333)	0	1,005,900	(1,005,900)	0
Drug court fund	1,449,299	854,132	(850,748)	1,452,683	857,900	(1,257,900)	1,052,683
Drug fund	0	135,028	(135,028)	0	135,000	(135,000)	0
Drunk driving fund	0	1,093,437	(1,093,437)	0	1,093,400	(1,093,400)	0
Drunk driving prevention and training fund	607,320	363,891	(349,742)	621,469	400,000	(500,000)	521,469
Economic development fund	96,845,292	41,348,466	(47,843,635)	90,350,123	40,528,000	(40,528,000)	90,350,123
Electronic waste recycling fund	345,210	266,736	(249,550)	362,396	266,800	(296,600)	332,596
Elevator fees	191,784	3,042,638	(3,234,422)	0	3,104,000	(3,104,000)	0
Emergency medical services fees	683,864	540,016	(563,138)	660,742	525,000	(826,300)	359,442
Energy efficiency and renewable energy revolving loan fund	24,531,879	364,840	(101,003)	24,795,716	440,000	(6,835,000)	18,400,716
Enhanced driver license and enhanced official state personal ID card fund	4,877,883	15,022,168	(14,819,861)	5,080,190	15,022,200	(15,967,200)	4,135,190
Environmental education fund	105,526	191,379	(165,026)	131,879	190,000	(170,000)	151,879
Environmental pollution prevention fund	1,819,680	3,928,291	(2,411,291)	3,336,680	3,840,000	(4,828,600)	2,348,080
Environmental protection fund	121,767	0	(121,767)	0	0	0	0
Environmental response fund	4,675,589	1,736,988	(1,086,272)	5,326,305	6,000,000	(7,021,900)	4,304,405
Escheats revenue	85,684	3,889,900	(3,975,583)	0	3,899,200	(3,899,200)	0
Expedient service fees	0	3,721,605	(3,721,605)	0	3,721,600	(3,721,600)	0
Fantasy contest fund	0	928,798	(928,798)	0	725,000	(725,000)	0
Feed control fund	629,930	1,347,245	(888,398)	1,088,776	1,345,000	(1,762,300)	671,500

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Fees and collections	7,792,284	8,404,785	(8,250,323)	7,946,746	8,401,700	(8,652,500)	7,695,946
Fertilizer control fund	1,717,283	1,027,480	(724,208)	2,020,556	1,019,500	(1,044,400)	1,995,700
Financial instruments	1,063,551	7,893,866	(8,610,313)	347,104	8,500,000	(8,847,100)	0
Fire alarm fees	85,008	81,803	(91,107)	75,703	91,500	(99,000)	68,203
Fire equipment fund	612,998	195,879	(67,778)	741,098	106,000	(258,000)	589,098
Fire safety standard and enforcement fund	261,783	10,234	(21,603)	250,414	15,000	(21,800)	243,614
Fire service fees	6,835,576	3,111,411	(3,563,902)	6,383,086	3,467,000	(3,018,100)	6,831,986
Fireworks safety fund	5,957,995	4,383,155	(2,741,258)	7,599,892	2,915,400	(3,376,800)	7,138,492
First responder presumed coverage fund	2,028,390	2,655,200	(447,000)	4,236,590	4,000,000	(1,000,000)	7,236,590
Fisheries settlement	853,537	594,705	(804,098)	644,143	591,100	(636,500)	598,743
Forensic science reimbursement fees	0	727,876	(727,876)	0	850,000	(850,000)	0
Forest development fund	31,694,856	43,552,216	(43,272,249)	31,974,823	42,340,100	(64,677,500)	9,637,423
Forest land user charges	637,913	279,846	(262,212)	655,547	261,400	(268,300)	648,647
Forest recreation account	3,349,910	3,250,737	(1,867,928)	4,732,718	2,986,100	(3,353,900)	4,364,918
Franchise fees	0	386,620	(386,620)	0	407,900	(407,900)	0
Freshwater protection fund	4,170,535	6,670,106	(6,855,871)	3,984,770	6,620,000	(7,539,600)	3,065,200
Game and fish protection fund	6,887,139	77,888,848	(82,651,343)	2,124,644	78,529,200	(80,653,800)	0
Garnishment fees	1,854	2,719,400	(2,721,254)	0	2,772,600	(2,772,600)	0
Gasoline inspection and testing fund	2,664,365	1,136,024	(215,353)	3,585,036	1,000,000	(693,400)	3,891,600
Gifts, bequests, and donations	334,944	785,076	(796,281)	323,739	1,220,200	(1,220,200)	323,739
Grain dealers fee fund	77,881	588,314	(562,835)	103,360	596,500	(674,500)	25,400
Great Lakes protection fund	1,352,692	67,504	(184,355)	1,235,841	360,000	(500,000)	1,095,841

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Groundwater discharge permit fees	1,099,370	1,086,107	(1,543,971)	641,506	1,103,000	(1,575,300)	169,206
Hazardous materials training center fees	0	264,070	(264,070)	0	800,000	(800,000)	0
Health and safety fund	1,032,576	3,032	0	1,035,600	100,000	(1,135,600)	0
Health insurance claims assessment fund	3,371,407	1,470,011	0	4,841,418	0	0	4,841,418
Health management funds	0	418,500	(418,500)	0	425,600	(425,600)	0
Health professions regulatory fund	29,661,725	35,965,257	(37,389,283)	28,237,699	35,119,200	(28,660,100)	34,696,799
Health systems fees	4,151,102	3,530,992	(3,189,132)	4,492,962	3,530,900	(3,284,800)	4,739,062
Healthy Michigan fund	2,918,818	28,029,316	(29,310,725)	1,637,409	28,589,500	(28,130,900)	2,096,009
Highway safety fund	0	7,147,644	(191,305)	6,956,338	7,500,000	(8,261,900)	6,194,438
Horticulture fund	40,000	39,990	(46,087)	33,903	40,000	(40,000)	33,900
Human trafficking commission fund	44,996	513	0	45,509	10,000	(20,000)	35,500
Income and assessments	141,376	7,643,153	(7,784,529)	0	7,703,900	(5,331,700)	2,372,200
Industrial hemp licensing and registration fund	677,291	885,994	(43,535)	1,519,750	1,013,800	(686,400)	1,847,200
Industry food-safety education fund	140,062	59,164	(43,069)	156,157	116,800	(90,200)	182,800
Industry support funds	246,489	175,679	(195,304)	226,864	279,300	(330,000)	176,200
Infrastructure construction fund	107,241	74,916	(52,191)	129,966	75,000	(51,400)	153,566
Insurance bureau fund	4,659,833	24,721,511	(19,554,071)	9,827,273	22,000,000	(21,005,000)	10,822,273
Insurance continuing education fees	495,775	660,055	(264,182)	891,647	660,000	(290,000)	1,261,647
Insurance licensing and regulation fees	4,834,779	8,728,590	(10,748,909)	2,814,459	8,200,000	(10,000,000)	1,014,459
Insurance provider fund	0	607,097,656	(606,741,098)	356,558	609,916,100	(610,272,700)	0
Intercity bus equipment fund	68,193	14,400	(28,383)	54,210	600,000	(600,000)	54,210
Interest on lawyers trust accounts	0	115,892	(115,892)	0	494,800	(494,800)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Internet gaming fund	0	807,561	(807,561)	0	3,525,000	(3,525,000)	0
Internet sports betting fund	0	799,161	(799,161)	0	3,325,000	(3,325,000)	0
Jail reimbursement program fund	279,476	3,666,979	(3,946,454)	0	5,900,000	(5,900,000)	0
Judicial electronic filing fund	9,096,785	6,244,984	(6,654,257)	8,687,511	6,124,800	(9,040,000)	5,772,311
Judicial technology improvement fund	1,288,937	3,158,993	(2,620,524)	1,827,405	3,077,200	(3,316,100)	1,588,505
Juror compensation fund	15,595,381	2,447,713	(1,877,404)	16,165,689	4,475,100	(2,874,900)	17,765,889
Justice system fund	296,238	600,599	(768,852)	127,986	755,600	(788,400)	95,186
Laboratory fees	0	174,190	(174,190)	0	175,000	(175,000)	0
Laboratory services fees	2,335,619	8,172,414	(5,635,858)	4,872,175	7,357,600	(7,423,500)	4,806,275
Land and water permit fees	1,516,725	4,203,660	(2,995,992)	2,724,393	3,000,000	(3,070,900)	2,653,493
Land bank fast track fund	11,297,170	1,021,900	(2,579,600)	9,739,470	5,543,100	(3,244,600)	12,037,970
Land exchange facilitation and management fund	7,515,342	1,814,648	(6,697,286)	2,632,703	744,300	(971,600)	2,405,403
Land reutilization fund	11,631,198	1,852,939	(10,045,821)	3,438,315	1,751,400	(1,751,400)	3,438,315
Landfill maintenance trust fund	71,343	6,410	0	77,753	10,000	0	87,753
Law enforcement officers training fund	0	7,378	(7,378)	0	12,500	(12,500)	0
Law exam fees	0	620,980	(620,980)	0	695,400	(695,400)	0
Lawsuit settlement proceeds fund	684,913	356,131	(1,041,044)	0	2,000,000	(2,000,000)	0
Lease revenue	0	28,080	(28,080)	0	12,500	(12,500)	0
LEIN fees	0	692,548	(692,548)	0	700,000	(700,000)	0
Library Fees	309,183	11,836	(29,456)	291,563	60,000	(30,000)	321,563
Licensing and regulation fund	3,266,007	13,370,987	(12,417,792)	4,219,202	12,107,100	(14,384,700)	1,941,602
Liquor control enforcement and license investigation revolving fund	45,834	257,312	(175,000)	128,146	235,600	(175,000)	188,746

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Liquor license fee enhancement fund	1,587,082	56,853	(76,400)	1,567,535	168,600	(76,400)	1,659,735
Liquor license revenue	2,069,285	14,169,055	(13,440,511)	2,797,829	17,561,300	(16,153,000)	4,206,129
Liquor purchase revolving fund	0	18,420,157	(18,420,157)	0	20,345,300	(20,345,300)	0
Local agency wetland mitigation bank fund	4,252,575	2,000,000	(2,396,752)	3,855,823	2,000,000	(2,000,000)	3,855,823
Local bridge fund	32,287,355	28,446,885	(60,734,240)	0	29,363,900	(29,363,900)	0
Local corrections officer training fund	0	0	0	0	100,000	(100,000)	0
Local funds	233,264	87,398,504	(87,626,022)	5,746	97,335,400	(97,341,100)	0
Local funds, aero	0	2,484	(2,484)	0	12,508,500	(12,508,500)	0
Local funds, CTF	0	0	0	0	38,270,000	(38,270,000)	0
Local funds, STF	0	20,479,770	(20,479,770)	0	30,003,500	(30,003,500)	0
Local indigent defense reimbursement	91,161	206,657	(200,000)	97,818	200,000	(200,000)	97,818
Local public recreation facilities fund	3,757,675	2,013,525	(4,366,784)	1,404,417	2,003,400	(2,211,800)	1,196,017
Low incidence outreach fund	2,816	203,352	(112,956)	93,212	300,000	(305,800)	87,412
Low-income energy assistance fund	5,066,332	49,728,221	(48,546,992)	6,247,561	50,000,000	(50,000,000)	6,247,561
Mackinac Island State Park fund	0	832,514	(832,514)	0	1,658,600	(1,658,600)	0
Mackinac Island State Park operation fund	0	128,249	(128,249)	0	132,600	(132,600)	0
MacMullan conference center account	62,619	268,024	(330,642)	0	583,700	(583,700)	0
Marihuana registry fund	34,099,257	6,082,619	(7,361,599)	32,820,277	6,287,000	(31,951,300)	7,155,977
Marihuana regulation fund	0	22,402,366	(22,402,366)	0	60,652,700	(60,652,700)	0
Marihuana regulatory fund	10,524,496	27,544,367	(27,789,504)	10,279,360	21,837,200	(21,837,200)	10,279,360
Marine safety fund	1,883,234	4,721,869	(5,484,031)	1,121,072	5,121,200	(5,360,700)	881,572
MBLSLA fund	5,370,261	5,233,742	(4,563,776)	6,040,227	5,100,000	(6,000,000)	5,140,227

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
MBPI Pharmaceutical product fund	778,813	0	0	778,813	0	(153,800)	625,013
MDTMB, civil service commission	0	176,300	(176,300)	0	181,600	(181,600)	0
Medicaid benefits trust fund	0	332,773,525	(322,038,800)	10,734,725	326,400,000	(310,538,800)	26,595,925
Medical waste emergency response fund	663,508	243,633	(314,810)	592,331	239,000	(365,700)	465,631
Metallic mining surveillance fee revenue	214,768	32,422	(8,646)	238,544	30,000	(15,900)	252,644
MFA, bond and loan program revenue	0	2,669,775	(2,669,775)	0	3,456,100	(3,456,100)	0
Michigan business enterprise program fund	0	281,400	(281,400)	0	280,000	(280,000)	0
Michigan council for the arts fund	52,524	100,099	(87,276)	65,347	70,000	(100,000)	35,347
Michigan craft beverage council fund	634,798	333,443	(471,225)	497,017	600,000	(606,800)	490,200
Michigan employment security act - administrative fund	0	1,846,361	(1,846,361)	0	2,387,700	(2,387,700)	0
Michigan health initiative fund	271,743	9,053,302	(8,444,716)	880,329	9,757,900	(9,757,900)	880,329
Michigan heritage publications fund	21,547	753	(22,300)	0	0	0	0
Michigan historical center operations fund	654,557	502,717	(860,546)	296,728	468,400	(611,400)	153,728
Michigan infrastructure fund	12,515,190	0	(8,000,000)	4,515,190	0	0	4,515,190
Michigan justice training fund	2,558,385	3,661,864	(2,231,570)	3,988,678	4,395,000	(4,500,000)	3,883,678
Michigan lighthouse preservation fund	995,115	49,794	(73,533)	971,376	75,000	(75,000)	971,376
Michigan merit award trust fund	17,006,972	46,834,549	(62,936,406)	905,115	56,660,000	(43,869,700)	13,695,415
Michigan national guard armory construction fund	1,355,556	201,808	(74,757)	1,482,607	50,000	(100,000)	1,432,607
Michigan natural resources trust fund	101,826,159	32,362,650	(59,160,835)	75,027,975	32,568,000	(77,540,100)	30,055,875
Michigan state housing development authority fees	0	120,500	(120,500)	0	124,100	(124,100)	0
Michigan state housing development authority fees and charges	4,499,947	42,696,900	(42,595,700)	4,601,147	53,220,000	(53,220,000)	4,601,147
Michigan state parks endowment fund	4,006,554	24,347,487	(21,153,395)	7,200,647	19,946,400	(27,147,100)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Michigan state police auto theft fund	0	56,985	(56,985)	0	63,800	(63,800)	0
Michigan state waterways fund	35,972,265	26,169,140	(30,446,661)	31,694,745	28,208,900	(51,862,200)	8,041,445
Michigan transportation fund	0	1,794,655,607	(1,794,655,607)	0	1,898,023,500	(1,898,023,500)	0
Michigan unarmed combat fund	14,952	66,667	(81,619)	0	79,200	(79,200)	0
Michigan veterans' trust fund	13,400,728	37,127	(1,787,064)	11,650,791	35,000	(2,000,000)	9,685,791
Michild eligible individual premium	0	1,825,179	(1,825,179)	0	1,837,300	(1,837,300)	0
Migratory labor housing fund	187,509	137,920	(95,658)	229,771	129,000	(171,600)	187,200
Military family relief fund	2,508,745	107,100	(16,800)	2,599,045	110,000	(22,000)	2,687,045
Mineral well regulatory fee revenue	106,849	130,506	(155,736)	81,619	120,000	(115,700)	85,919
Miscellaneous revenue	0	156,889	(156,889)	0	156,900	(156,900)	0
Mobile home code fund	4,218,458	1,531,010	(1,295,622)	4,453,846	2,637,100	(1,625,300)	5,465,646
Mobile home commission fees	0	207,608	(207,608)	0	272,000	(272,000)	0
Morale, welfare, and recreation fund	0	0	0	0	50,000	(50,000)	0
Motor carrier fees	2,651,456	7,677,038	(8,750,801)	1,577,692	8,250,000	(8,741,800)	1,085,892
Motor transport revolving fund	0	7,800	(7,800)	0	8,000	(8,000)	0
Motorcycle safety and education awareness fund	268,654	333,644	(116,000)	486,298	333,600	(300,000)	519,898
Motorcycle safety fund	975,081	1,828,962	(947,093)	1,856,950	1,829,000	(1,848,800)	1,837,150
Movable bridge fund	10,320,223	5,337,300	(3,999,002)	11,658,521	5,444,100	(5,444,100)	11,658,521
MPSCS subscriber and maintenance fees	893,868	1,356,601	(1,363,528)	886,942	2,302,700	(2,302,700)	886,942
Multiple employer welfare arrangement	6,274	48,043	(52,098)	2,219	55,000	(50,000)	7,219
Municipal finance fees	1,270,785	553,589	(454,901)	1,369,473	569,500	(569,500)	1,369,473
Narcotics-related forfeiture revenue	2,752,890	1,039,407	(726,552)	3,065,745	1,000,000	(1,100,000)	2,965,745

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Newborn screening fees	5,289,466	16,391,046	(16,356,765)	5,323,747	15,586,600	(16,867,700)	4,042,647
Nonferrous metallic mineral surveillance	278,694	340,486	(244,949)	374,231	353,100	(275,900)	451,431
Nongame wildlife fund	1,026,972	575,479	(364,966)	1,237,485	444,100	(495,900)	1,185,685
Nonnarcotic forfeiture revenue	0	50,600	(50,600)	0	50,600	(50,600)	0
Notary education and training fund	13,768	49,510	(36,990)	26,288	50,000	(55,000)	21,288
Notary fee fund	0	147,171	(147,171)	0	150,000	(150,000)	0
NPDES fees	900,100	2,717,612	(3,137,238)	480,474	2,720,000	(3,200,000)	474
Nuclear plant emergency planning reimbursement	0	2,165,138	(2,165,138)	0	2,175,000	(2,175,000)	0
Nurse aid registration fund	0	50,177	(659)	49,518	600,000	(600,000)	49,518
Nurse professional fund	1,762,213	1,205,514	(1,294,422)	1,673,305	1,208,800	(1,549,400)	1,332,705
Nursing home administrative penalties	0	0	0	0	100,000	(100,000)	0
Obra penalties	24,574,318	3,855,909	(4,677,102)	23,753,126	4,100,000	(6,700,000)	21,153,126
Office services revolving fund	0	10,700	(10,700)	0	11,000	(11,000)	0
Off-road vehicle safety education fund	511,914	293,871	(204,488)	601,297	287,700	(243,300)	645,697
Off-road vehicle title fees	0	170,700	(170,700)	0	170,700	(170,700)	0
Off-road vehicle trail improvement fund	10,506,828	10,077,635	(11,954,704)	8,629,759	9,854,200	(9,914,100)	8,569,859
Oil and gas regulatory fund	2,542,579	2,940,666	(3,967,464)	1,515,781	3,562,000	(3,978,200)	1,099,581
Orphan well fund	1,569,035	1,045,829	(982,018)	1,632,846	1,025,000	(1,447,800)	1,210,046
Other agency charges	0	1,230,400	(1,230,400)	0	1,260,400	(1,260,400)	0
Other state restricted revenues	18,443,911	371,941,940	(376,254,338)	14,131,513	375,502,000	(375,520,000)	14,113,513
Park improvement fund	33,216,154	59,986,505	(63,366,913)	29,835,746	65,855,700	(87,085,300)	8,606,146
Park improvement fund, Belle Isle subaccount	248,736	157,739	(406,400)	75	1,053,300	(1,053,300)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Parking ticket court fines	0	1,611,684	(1,611,684)	0	1,660,400	(1,660,400)	0
Parole and probation oversight fees	0	2,551,659	(2,551,659)	0	0	0	0
Pension trust funds	0	28,017,335	(28,017,335)	0	33,567,000	(33,567,000)	0
Permanent snowmobile trail easement fund	5,423,917	592,798	(727,462)	5,289,253	509,300	(701,200)	5,097,353
Personal identification card fees	0	2,055,582	(2,055,582)	0	2,340,700	(2,340,700)	0
PMECSEMA fund	5,532,462	771,955	(1,478,367)	4,826,050	771,200	(1,443,000)	4,154,250
Precision driving track fees	0	196,763	(196,763)	0	330,000	(330,000)	0
Prisoner health care copayments	0	175,503	(175,503)	0	257,200	(257,200)	0
Prisoner reimbursement	0	521,202	(521,202)	0	535,000	(535,000)	0
Private donations	45,271	601,180	(24,954)	621,498	1,315,000	(1,883,600)	52,823
Private forestland enhancement fund	1,084,416	654,139	(733,249)	1,005,306	650,000	(871,600)	783,700
Private foundations	0	628,057	(628,057)	0	1,388,200	(1,388,200)	0
Private funds	121,354,640	63,032,875	(93,968,238)	90,419,277	80,193,800	(117,161,200)	53,451,877
Private occupational school license fees	50,193	375,500	(207,800)	217,893	376,000	(450,000)	143,893
Private security licensing fees	0	2,150	(2,150)	0	2,500	(2,500)	0
Program and special equipment fund	15,792,152	10,843,588	(15,423,465)	11,212,276	11,000,000	(14,778,900)	7,433,376
Property development fees	293,346	29,078	(4,561)	317,863	37,900	(4,900)	350,863
Prosecuting attorneys training fees	0	232,972	(232,972)	0	240,000	(240,000)	0
Public assistance recoupment revenue	0	2,847,736	(2,847,736)	0	2,502,600	(2,502,600)	0
Public safety answer point (PSAP) training 911 fund	2,014,869	2,050,083	(2,082,555)	1,982,396	2,068,000	(2,051,500)	1,998,896
Public swimming pool fund	107,517	532,063	(476,193)	163,387	541,800	(563,300)	141,887
Public use and replacement deed fees	0	16,903	(16,903)	0	20,000	(20,000)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Public utility assessments	7,238,223	32,057,653	(31,150,155)	8,145,721	32,471,800	(34,396,700)	6,220,821
Public water supply fees	142,537	4,801,828	(4,834,278)	110,087	4,897,900	(4,931,000)	76,987
Pure Michigan trails fund	19,414	221	(100)	19,535	200	(100)	19,635
Qualified airport fund	0	6,243,700	(6,243,700)	0	4,303,000	(4,303,000)	0
Quality assurance assessment tax	0	1,263,805,992	(1,263,805,992)	0	1,522,604,500	(1,522,604,500)	0
Radiological health fees	800,904	2,469,500	(2,134,000)	1,136,404	2,518,900	(2,518,900)	1,136,404
Rail freight fund	10,285,903	1,662,913	(1,798,545)	10,150,272	6,000,000	(6,000,000)	10,150,272
Real estate appraiser education fund	518,682	31,008	(972)	548,719	31,000	(20,000)	559,719
Real estate education fund	3,506,291	97,335	(326,079)	3,277,547	399,000	(356,800)	3,319,747
Real estate enforcement fund	2,949,497	99,188	(326,079)	2,722,606	389,800	(332,200)	2,780,206
Recreation improvement account	2,191,107	1,338,357	(2,362,546)	1,166,918	1,393,000	(1,568,600)	991,318
Recreation passport fees	19,562,881	11,087,173	(15,809,212)	14,840,843	11,599,800	(25,282,400)	1,158,243
Reentry center offender reimbursements	0	7,087	(7,087)	0	10,000	(10,000)	0
Refined petroleum fund	39,110,191	20,126,654	(20,112,355)	39,124,490	17,201,400	(17,160,000)	39,165,890
Rehabilitation service fees	0	60,000	(60,000)	0	100,000	(100,000)	0
Reimburse local exchange providers 911 fund	13,956,518	15,789,327	(7,872,486)	21,873,359	15,828,400	(7,515,300)	30,186,459
Reimbursed services	0	935,061	(935,061)	0	1,000,000	(1,000,000)	0
Reimbursed services, local	0	656,150	(656,150)	0	650,000	(650,000)	0
Reinstatement fees	0	212,974	(212,974)	0	225,000	(225,000)	0
Reinstatement fees, operator licenses	0	1,973,747	(1,973,747)	0	2,000,000	(2,000,000)	0
Renew Michigan fund	31,350,593	18,264,879	(48,097,758)	1,517,714	69,500,000	(69,500,000)	1,517,714
Rental fees	0	149,370	(149,370)	0	175,000	(175,000)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Rental of department aircraft	0	30,926	(30,926)	0	50,000	(50,000)	0
Resident stores	0	2,821,768	(2,821,768)	0	3,411,300	(3,411,300)	0
Restructuring mechanism assessments	0	405,600	(405,600)	0	400,000	(400,000)	0
Retired engineers technical assistance program fund	625,075	6,965	(6,320)	625,720	6,000	(100)	631,620
Retired law enforcement officer safety fund	0	4,948	(4,948)	0	5,000	(5,000)	0
Retirement funds	0	18,886,329	(18,886,329)	0	20,065,400	(20,065,400)	0
Revenue from local government	0	0	0	0	100,000	(100,000)	0
Revitalization revolving loan fund	6,378,659	91,801	(500)	6,469,960	93,100	(500)	6,562,560
Revolving loan revenue bonds	0	15,000,000	(15,000,000)	0	15,000,000	(15,000,000)	0
Rural development fund	2,637,699	1,485,729	(1,280,769)	2,842,659	1,500,000	(1,653,100)	2,689,600
Safety education and training fund	8,976,941	9,582,700	(10,199,300)	8,360,341	9,600,000	(10,200,000)	7,760,341
Sales tax	3,767,704	1,243,766,711	(1,247,534,415)	0	1,341,924,300	(1,341,924,300)	0
Sand extraction fee revenue	239,674	27,146	(17,680)	249,140	26,700	(26,900)	248,940
School aid fund	575,998	0	(575,571)	0	0	0	0
School bond fees	2,830,937	1,427,127	(546,671)	3,711,393	882,400	(541,400)	4,052,393
School bus revenue	0	1,724,437	(1,724,437)	0	1,700,000	(1,700,000)	0
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)	0
Scrap tire regulatory fund	12,194,276	364,812	(8,234,391)	4,324,697	4,000,000	(8,324,700)	0
Second injury fund	0	1,994,000	(1,994,000)	0	2,000,000	(2,000,000)	0
Secondary road patrol and training fund	1,478,303	6,886,231	(8,261,293)	103,241	7,600,000	(7,700,000)	3,241
Securities fees	0	19,441,737	(19,441,737)	0	21,791,400	(21,791,400)	0
Securities investor education and training fund	1,000,000	400,532	(400,532)	1,000,000	214,400	(214,400)	1,000,000

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Security business fund	49,075	106,248	(104,933)	50,390	98,400	(100,400)	48,390
Self-insurers security fund	0	1,280,200	(1,280,200)	0	1,350,000	(1,350,000)	0
Senior care respite fund	1,003,194	1,412,932	(964,455)	1,451,671	1,500,000	(1,500,000)	1,451,671
Septage waste program fund	963,509	487,530	(345,214)	1,105,825	495,200	(515,000)	1,086,025
Settlement funds	1,741,963	575,510	(227,450)	2,090,023	1,000,000	(1,000,000)	2,090,023
Sewage sludge land application fee	242,342	628,720	(748,200)	122,862	640,000	(762,800)	0
Sex offenders registration fund	3,340,179	703,332	(3,627,000)	416,511	900,000	(622,000)	694,511
Sexual assault evidence tracking fund	2,458,019	3,578	(631,601)	1,829,996	0	(800,000)	1,029,996
Sexual assault victims' prevention and treatment fund	1,637,204	844,019	(1,479,465)	1,001,758	3,000,000	(2,000,000)	2,001,758
SIGMA user fees	0	4,649,200	(4,649,200)	0	4,578,200	(4,578,200)	0
Silicosis and dust disease fund	0	431,000	(431,000)	0	450,000	(450,000)	0
Slow-the-spread foundation	0	4,607	(4,607)	0	9,000	(9,000)	0
Small business pollution prevention revolving loan fund	1,898,835	48,210	(28,652)	1,918,393	45,000	(400)	1,962,993
SMRS fees	0	532,350	(396,934)	135,416	550,000	(685,400)	0
Snowmobile registration fee revenue	161,594	1,397,891	(1,347,276)	212,209	1,386,200	(1,407,100)	191,309
Snowmobile trail improvement fund	9,255,465	9,482,799	(10,061,117)	8,677,147	9,636,600	(12,320,600)	5,993,147
Soil erosion and sedimentation control training fund	66,378	38,425	(101,517)	3,286	41,000	(44,300)	0
Solid waste management fund, staff account	7,069,330	3,535,444	(5,269,346)	5,335,428	5,851,700	(7,156,300)	4,030,828
Special project advances	975,025	143,047	(127,924)	990,147	1,045,000	(169,300)	1,865,847
Special revenue, internal service, and pension trust funds	0	22,711,995	(22,711,995)	0	22,226,100	(22,226,100)	0
Special supplemental food program, WIC	0	47,739,813	(47,739,813)	0	55,600,000	(55,600,000)	0
Sportsmen against hunger fund	356,106	164,408	(121,101)	399,413	200,000	(200,000)	399,413

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
State aeronautics fund	16,220,959	14,804,379	(29,274,239)	1,751,100	13,584,000	(14,395,600)	939,500
State Brownfield redevelopment fund	0	0	0	0	0	0	0
State building authority revenue	0	880,900	(880,900)	0	887,000	(887,000)	0
State casino gaming fund	1,927,403	48,238	0	1,975,641	130,000	(1,900,000)	205,641
State court fund	0	5,873,126	(5,873,126)	0	6,276,100	(6,276,100)	0
State disbursement unit, office of child support	0	60,900	(60,900)	0	62,700	(62,700)	0
State forensic laboratory fund	437,479	783,935	(582,900)	638,514	850,000	(903,800)	584,714
State Historic preservation office fees and charges	900,000	0	0	900,000	0	0	900,000
State justice institute	0	0	0	0	531,400	(531,400)	0
State lottery fund	0	33,934,500	(33,934,500)	0	35,238,600	(35,238,600)	0
State police administrator and coordinator 911 fund	455,110	883,945	(661,533)	677,522	900,000	(900,000)	677,522
State police dispatch operator 911 fund	824,021	557,700	(215,079)	1,166,641	561,000	(561,000)	1,166,641
State police service fees	0	1,971,640	(1,971,640)	0	3,348,100	(3,348,100)	0
State restricted fees, revenues and reimbursements	0	20,860	(20,860)	0	102,100	(102,100)	0
State restricted funds 1%	0	28,345,944	(28,345,944)	0	30,528,400	(30,528,400)	0
State restricted indirect funds	0	14,325,500	(14,325,500)	0	14,863,100	(14,863,100)	0
State services fee fund	4,843,848	37,166,642	(36,836,418)	5,174,072	37,012,600	(39,113,000)	3,073,672
State share education funds	0	1,071,543	(1,071,543)	0	1,355,700	(1,355,700)	0
State sponsored group insurance	0	8,037,258	(8,037,258)	0	11,042,400	(11,042,400)	0
State trunkline fund	357,448,283	1,133,301,484	(1,490,749,767)	0	1,252,668,700	(1,252,668,700)	0
Stormwater permit fees	270,619	1,449,751	(1,642,440)	77,930	1,465,000	(1,542,900)	0
Student insurance revenue	0	83,878	(83,878)	0	206,100	(206,100)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Student Safety Fund	505,236	5,758	(198,308)	312,686	5,000	(200,000)	117,686
Supervision fees	0	0	0	0	6,630,500	(6,630,500)	0
Supervision fees set-aside	2,140,245	606,518	(2,706,200)	40,563	1,654,800	(1,654,800)	40,563
Supplemental security income recoveries	0	2,342,571	(2,342,571)	0	1,602,000	(1,602,000)	0
Survey and remonumentation fund	8,704,354	6,441,717	(9,239,139)	5,906,933	6,566,700	(7,155,700)	5,317,933
Tax tribunal fund	0	1,449,142	(1,449,142)	0	1,338,100	(1,338,100)	0
Teacher testing fees	133,440	118,339	(103,277)	148,502	202,500	(127,100)	223,902
Technologically enhanced naturally occurring radioactive material	239,429	693,843	(178,181)	755,091	603,000	(244,000)	1,114,091
Test project fees	0	0	0	0	0	0	0
Testing fees	156,019	175,419	(44,920)	286,518	113,900	(150,000)	250,400
Tether program participant contributions	0	1,878,919	(1,878,919)	0	0	0	0
Thomas Daley gift of life fund	417,465	78,977	0	496,442	50,000	(50,000)	496,442
Tobacco tax revenue	86,650	7,352,370	(7,439,020)	0	9,148,100	(9,148,100)	0
Traffic crash revenue	0	309,622	(309,622)	0	400,000	(400,000)	0
Traffic law enforcement and safety fund	7,492,658	25,233,829	(19,826,178)	12,900,309	25,500,000	(30,500,000)	7,900,309
Training and orientation workshop fees	0	7,610	(7,610)	0	150,000	(150,000)	0
Transportation administration collection fund	22,257,859	127,452,421	(136,296,816)	13,413,464	145,741,300	(150,899,300)	8,255,464
Treasury fees	0	2,754,211	(2,754,211)	0	3,426,800	(3,426,800)	0
Trooper school recruitment fund	4,976,000	24,000	0	5,000,000	5,000,000	(5,000,000)	5,000,000
Truck driver safety fund	4,100,027	2,855,716	(2,858,813)	4,096,930	2,500,000	(3,000,000)	3,596,930
Turkey permit fees	506,477	1,042,606	(745,579)	803,504	929,600	(1,179,400)	553,704
Underground storage tank cleanup fund	78,995,371	2,090,180	(14,164,390)	66,921,161	21,500,000	(15,000,000)	73,421,161

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2020 (Actual)			Fiscal Year 2021 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
User fees	0	5,975,028	(5,975,028)	0	6,070,000	(6,070,000)	0
Utility consumer representation fund	2,538,402	1,885,962	(1,707,658)	2,716,706	1,861,700	(1,783,500)	2,794,906
Vehicle sales proceeds	0	374,732	(374,732)	0	500,000	(500,000)	0
Vehicle theft prevention fees	0	1,406,304	(1,406,304)	0	1,661,500	(1,661,500)	0
Veterans' homes post and posthumous funds	1,389,148	988,416	(291,868)	2,085,696	391,000	(345,200)	2,131,500
Veterans license plate fund	52,235	53,121	0	105,356	62,200	(50,000)	117,556
Vital records fees	1,705,342	4,875,541	(4,810,559)	1,770,324	4,507,700	(5,912,200)	365,824
Vocational rehabilitation match	0	5,118,700	(5,118,700)	0	5,085,000	(5,085,000)	0
Wastewater operator training fees	297,793	484,992	(555,888)	226,897	539,700	(674,200)	92,397
Water pollution control revolving fund	0	251,181	(251,181)	0	250,000	(250,000)	0
Water quality protection fund	302,011	90,606	(65,894)	326,723	90,500	(100,000)	317,223
Water use reporting fees	526,278	222,667	(237,754)	511,191	226,000	(243,700)	493,491
Waterfowl fees	22,855	112,225	(90,971)	44,109	112,200	(122,100)	34,209
Waterfowl hunt stamp	3,873,889	523,386	(1,146,522)	3,250,753	523,400	(3,542,300)	231,853
Weights and measures regulation fees	1,453,942	659,810	(128,003)	1,985,749	500,000	(501,800)	1,983,900
Wildlife management public education fund	907,012	1,521,304	(2,222,727)	205,589	1,512,100	(1,600,000)	117,689
Wildlife resource protection fund	236,502	1,232,326	(1,191,139)	277,689	1,185,000	(1,212,100)	250,589
Worker's compensation administrative revolving fund	2,964,328	729,000	(1,679,100)	2,014,228	1,042,500	(1,042,500)	2,014,228
Youth hunting and fishing education and outreach fund	112,238	56,609	(101,882)	66,965	52,700	(103,700)	15,965
Total	2,230,189,369	9,569,723,252	(10,369,639,585)	1,430,272,637	10,504,023,600	(10,755,366,900)	1,178,929,242

Boilerplate language in the Fiscal Year 2021 Enacted Appropriations requires an annual report, within 14 days after the release of the Executive Budget Recommendation on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2020 and September 30, 2021.

NOTE: Columns may not add due to lapses to the general fund, transfers out, or work project expenditures.

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
21st century jobs trust fund	0	75,000,000	(75,000,000)	0	75,000,000	(75,000,000)
Abandoned vehicle fees	0	302,800	(302,800)	0	302,800	(302,800)
Aboveground storage tank fees	0	280,100	(280,100)	0	280,100	(280,100)
Accountancy enforcement fund	1,697,925	237,100	(830,500)	1,104,525	267,100	(845,100)
Administrative order processing fee	0	1,500	(1,500)	0	1,500	(1,500)
Adult foster care facilities licenses fund	461,428	532,300	(411,600)	582,128	532,300	(411,600)
AFIS fees	0	80,000	(80,000)	0	80,000	(80,000)
Agricultural preservation fund	5,427,500	2,500,000	(3,300,000)	4,627,500	2,500,000	(3,300,000)
Agriculture equine industry development fund	547,000	2,200,000	(2,600,000)	147,000	2,200,000	(2,300,000)
Agriculture licensing and inspection fees	4,933,400	3,689,100	(4,762,900)	3,859,600	3,690,100	(4,773,300)
Air emissions fees	4,539,783	7,235,900	(9,056,500)	2,719,183	9,510,000	(9,599,900)
Amanda's fund for breast cancer prevention and treatment	412,469	93,800	(100,000)	406,269	93,800	(150,000)
Animal welfare fund	226,300	120,000	(130,000)	216,300	130,000	(130,000)
Antitrust enforcement collections	250,000	813,000	(813,000)	250,000	813,000	(813,000)
Aquatic nuisance control fund	127,407	855,000	(875,300)	107,107	855,000	(897,200)
Asbestos abatement fund	1,417,589	900,000	(650,000)	1,667,589	900,000	(650,000)
Assessor training fees	501,828	523,500	(696,500)	328,828	523,500	(696,500)
Attorney general's operations fund	3,487,200	918,200	(1,118,200)	3,287,200	918,200	(1,118,200)
Audit charges	426,099	337,600	(337,600)	426,099	337,600	(337,600)
Auto repair facilities fees	0	3,870,400	(3,870,400)	0	3,870,400	(3,870,400)
Auto theft prevention fund	3,509,908	7,650,000	(8,250,000)	2,909,908	7,650,000	(8,450,000)
Bank fees	2,837,121	5,700,000	(6,254,000)	2,283,121	5,700,000	(6,254,000)

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Billing fund	1,853,580	1,100,000	(1,000,000)	1,953,580	1,100,000	(1,000,000)	2,053,580
Blind services, local	0	60,000	(60,000)	0	60,000	(60,000)	0
Blind services, private	0	9,000	(9,000)	0	9,000	(9,000)	0
Blue water bridge fund	0	17,673,000	(17,673,000)	0	21,222,000	(21,222,000)	0
Boiler inspection fund	633,284	2,799,100	(3,040,200)	392,184	2,799,100	(3,070,700)	120,584
Bottle deposit fund	0	245,700	(245,700)	0	245,700	(245,700)	0
Brownfield development fund	928,717	1,455,600	(1,100,000)	1,284,317	1,455,600	(1,100,000)	1,639,917
Builder enforcement fund	2,670,004	249,800	(347,700)	2,572,104	699,800	(351,200)	2,920,704
Campground fund	117,057	314,000	(314,000)	117,057	320,000	(320,000)	117,057
Capitol historic site fund	3,070,269	3,387,500	(3,387,500)	3,070,269	3,387,500	(3,387,500)	3,070,269
Captive insurance regulatory and supervision fund	1,067,869	660,000	(772,400)	955,469	660,000	(772,400)	843,069
Casino gambling agreements	947,602	790,000	(856,400)	881,202	790,000	(873,500)	797,702
Certificate of need fees	4,201,026	1,935,000	(2,255,600)	3,880,426	1,935,000	(2,255,600)	3,559,826
Certification fees	2,846,964	6,119,900	(6,036,500)	2,930,364	5,925,300	(6,036,500)	2,819,164
Cervidae licensing and inspection fees	0	80,700	(80,700)	0	70,700	(70,700)	0
Child advocacy centers fund	284,624	1,407,000	(1,407,000)	284,624	1,407,000	(1,407,000)	284,624
Child care home and center licenses fund	1,324,366	428,400	(501,700)	1,251,066	428,400	(501,700)	1,177,766
Child support clearance fees	0	136,600	(136,600)	0	136,600	(136,600)	0
Child support collections	1,448,432	9,841,900	(9,841,900)	1,448,432	9,458,300	(9,458,300)	1,448,432
Children's protection registry fund	606,466	86,300	(270,700)	422,066	86,300	(270,700)	237,666
Children's trust fund	3,070,438	600,000	(900,000)	2,770,438	600,000	(658,300)	2,712,138
City income tax fund	0	5,341,700	(5,341,700)	0	5,448,500	(5,448,500)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Clean Michigan initiative, clean water fund	0	200,000	(200,000)	0	0	0
Clean Michigan initiative, implementation bond fund	0	59,600	(59,600)	0	59,600	(59,600)
Clean Michigan initiative, nonpoint source	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)
Cleanup and redevelopment fund	17,446,704	26,325,200	(29,012,600)	14,759,304	26,325,200	(29,883,000)
Coal ash care fund	83,564	175,000	(158,900)	99,664	175,000	(158,900)
Collections	77,363	1,700,000	(1,700,000)	77,363	1,700,000	(1,700,000)
Commercial forest fund	92,323	25,600	(27,400)	90,523	25,600	(27,900)
Commodity distribution fees	208,657	71,700	(2,000)	278,357	71,700	(2,000)
Commodity group revenue	59,600	0	(29,000)	30,600	0	(29,000)
Commodity inspection fees	91,000	571,000	(571,000)	91,000	571,000	(571,000)
Community dispute resolution fund	1,884,289	1,804,700	(1,447,600)	2,241,389	1,804,700	(1,804,700)
Community pollution prevention fund	15,704,013	3,474,000	(251,200)	18,926,813	3,474,000	(251,200)
Community tether program reimbursement	0	275,000	(275,000)	0	275,000	(275,000)
Comprehensive transportation fund	9,562,400	353,090,200	(362,652,600)	0	360,331,800	(360,331,800)
Compulsive gaming prevention fund	1,599,714	5,500,000	(5,500,000)	1,599,714	5,500,000	(5,500,000)
Construction code fund	22,643,930	14,169,600	(11,215,100)	25,598,430	11,526,100	(11,415,400)
Consumer finance fees	3,074,060	2,200,000	(3,120,000)	2,154,060	2,200,000	(3,120,000)
Consumer food safety education fund	410,300	209,000	(199,400)	419,900	209,000	(209,300)
Contingent fund, penalty and interest account	97,180,801	22,000,000	(49,432,600)	69,748,201	20,000,000	(49,432,600)
Convention facility development fund	0	100,206,900	(100,206,900)	0	105,217,200	(105,217,200)
Corporation fees	23,672,761	34,905,700	(28,190,200)	30,388,261	34,805,700	(28,495,700)
Correctional industries revolving fund	0	8,565,500	(8,565,500)	0	8,565,500	(8,565,500)

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Cost sharing, schools for deaf and blind	0	6,000,000	(6,000,000)	0	6,120,000	(6,120,000)	0
Counties, equally 911 fund	108,465	9,736,300	(9,716,800)	127,965	9,798,800	(9,779,200)	147,565
Counties, per capita 911 fund	164,559	14,326,900	(14,298,200)	193,259	14,418,400	(14,389,600)	222,059
County chargeback	0	51,558,100	(51,558,100)	0	51,558,100	(51,558,100)	0
Court equity fund	0	37,624,300	(37,624,300)	0	37,624,300	(37,624,300)	0
Court fee fund	0	3,335,000	(2,720,800)	614,200	3,760,000	(2,770,800)	1,603,400
Court of appeals filing/motion fees	0	1,330,600	(1,330,600)	0	1,330,600	(1,330,600)	0
Credit union fees	2,138,098	8,900,000	(9,434,000)	1,604,098	8,900,000	(9,434,000)	1,070,098
Crime victims rights fund	26,888,203	22,245,400	(22,245,400)	26,888,203	22,245,400	(22,245,400)	26,888,203
Criminal justice information center service fees	2,622,856	29,000,000	(29,750,000)	1,872,856	29,000,000	(29,500,000)	1,372,856
Dairy and food safety fund	9,383,600	5,864,500	(6,311,000)	8,937,100	5,864,500	(5,350,000)	9,451,600
Deer habitat reserve	1,410,187	1,960,700	(2,220,500)	1,150,387	1,941,100	(2,234,600)	856,887
Defaulted loan collection fees	0	174,700	(174,700)	0	174,700	(174,700)	0
Deferred compensation	0	3,202,600	(3,202,600)	0	3,202,600	(3,202,600)	0
Deferred presentment service transaction fees	2,160,891	2,200,000	(2,332,000)	2,028,891	2,200,000	(2,332,000)	1,896,891
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)	0
Delinquent tax collection revenue	0	128,298,100	(128,298,100)	0	128,298,100	(128,298,100)	0
Direct shipper enforcement revolving fund	674,267	170,000	(250,000)	594,267	170,000	(250,000)	514,267
Distance education fund	983,394	310,000	(310,000)	983,394	315,000	(315,000)	983,394
Division on deafness fund	0	53,400	(53,400)	0	53,400	(53,400)	0
Donated funds, local	0	4,235,100	(4,235,100)	0	4,235,100	(4,235,100)	0
Donated funds, private	0	6,802,700	(6,802,700)	0	6,980,500	(6,980,500)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Internet gaming fund	0	2,568,400	(2,568,400)	0	2,568,400	(2,568,400)
Internet sports betting fund	0	2,368,600	(2,368,600)	0	2,368,600	(2,368,600)
Jail reimbursement program fund	0	5,900,000	(5,900,000)	0	5,900,000	(5,900,000)
Judicial electronic filing fund	5,772,311	8,250,000	(9,845,200)	4,177,111	8,250,000	(9,695,200)
Judicial technology improvement fund	1,588,505	3,818,200	(4,000,000)	1,406,705	3,818,200	(4,000,000)
Juror compensation fund	17,765,889	960,000	(4,850,500)	13,875,389	960,000	(5,160,700)
Justice system fund	95,186	794,400	(800,700)	88,886	857,800	(816,500)
Laboratory fees	0	175,000	(175,000)	0	175,000	(175,000)
Laboratory services fees	4,806,275	7,357,600	(9,096,200)	3,087,675	7,357,600	(9,369,100)
Land and water permit fees	2,653,493	8,317,000	(8,464,700)	2,505,793	8,317,000	(8,543,400)
Land bank fast track fund	12,037,970	9,373,600	(3,336,600)	18,074,970	8,944,300	(3,336,600)
Land exchange facilitation and management fund	2,405,403	1,794,000	(970,900)	3,228,503	1,794,400	(972,700)
Land reutilization fund	3,438,315	1,751,400	(1,751,400)	3,438,315	1,751,400	(1,751,400)
Landfill maintenance trust fund	87,753	10,000	0	97,753	10,000	0
Law enforcement officers training fund	0	15,000	(15,000)	0	15,000	(15,000)
Law exam fees	0	695,400	(695,400)	0	695,400	(695,400)
Lawsuit settlement proceeds fund	0	2,000,000	(2,000,000)	0	0	0
Lease revenue	0	24,500	(24,500)	0	30,000	(30,000)
LEIN fees	0	700,000	(700,000)	0	700,000	(700,000)
Library Fees	321,563	60,000	(30,000)	351,563	60,000	(30,000)
Licensing and regulation fund	1,941,602	10,318,500	(12,260,100)	0	16,005,500	(13,598,000)
Liquor control enforcement and license investigation revolving fund	188,746	235,600	(175,000)	249,346	235,600	(175,000)

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Liquor license fee enhancement fund	1,659,735	168,600	(76,400)	1,751,935	168,600	(76,400)	1,844,135
Liquor license revenue	4,206,129	17,561,300	(16,476,000)	5,291,429	17,561,400	(16,546,200)	6,306,629
Liquor purchase revolving fund	0	20,228,400	(20,228,400)	0	20,228,400	(20,228,400)	0
Local agency wetland mitigation bank fund	3,855,823	2,000,000	(2,000,000)	3,855,823	2,000,000	(2,000,000)	3,855,823
Local bridge fund	0	30,143,000	(30,143,000)	0	30,722,900	(30,722,900)	0
Local corrections officer training fund	0	100,000	(100,000)	0	100,000	(100,000)	0
Local funds	0	97,335,400	(97,335,400)	0	97,335,400	(97,335,400)	0
Local funds, aero	0	12,508,500	(12,508,500)	0	12,508,500	(12,508,500)	0
Local funds, CTF	0	38,270,000	(38,270,000)	0	38,270,000	(38,270,000)	0
Local funds, STF	0	30,003,500	(30,003,500)	0	30,003,500	(30,003,500)	0
Local indigent defense reimbursement	97,818	200,000	(250,000)	47,818	200,000	(240,000)	7,818
Local public recreation facilities fund	1,196,017	2,037,200	(2,210,100)	1,023,117	2,048,900	(2,213,300)	858,717
Low incidence outreach fund	87,412	300,000	(312,000)	75,412	300,000	(318,200)	57,212
Low-income energy assistance fund	6,247,561	50,000,000	(50,000,000)	6,247,561	50,000,000	(50,000,000)	6,247,561
Mackinac Island State Park fund	0	1,647,900	(1,647,900)	0	1,670,200	(1,670,200)	0
Mackinac Island State Park operation fund	0	131,600	(131,600)	0	133,500	(133,500)	0
MacMullan conference center account	0	1,083,000	(1,083,000)	0	1,104,100	(1,104,100)	0
Marihuana registry fund	7,155,977	5,786,000	(8,110,300)	4,831,677	5,785,900	(7,212,500)	3,405,077
Marihuana regulation fund	0	65,922,100	(65,922,100)	0	60,922,100	(60,922,100)	0
Marihuana regulatory fund	10,279,360	22,813,700	(22,813,700)	10,279,360	22,813,700	(22,813,700)	10,279,360
Marine safety fund	881,572	5,121,000	(5,356,900)	645,672	5,120,700	(5,375,400)	390,972
MBLSLA fund	5,140,227	5,100,000	(6,360,000)	3,880,227	5,100,000	(6,360,000)	2,620,227

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
MBPI Pharmaceutical product fund	625,013	0	(153,800)	471,213	0	(153,800)
MDTMB, civil service commission	0	181,600	(181,600)	0	181,600	(181,600)
Medicaid benefits trust fund	26,595,925	321,100,000	(346,538,800)	1,157,125	320,500,000	(321,538,800)
Medical waste emergency response fund	465,631	444,000	(370,300)	539,331	269,000	(370,300)
Metallic mining surveillance fee revenue	252,644	30,000	(15,900)	266,744	30,000	(15,900)
MFA, bond and loan program revenue	0	3,447,600	(3,447,600)	0	3,516,600	(3,516,600)
Michigan business enterprise program fund	0	340,000	(340,000)	0	340,000	(340,000)
Michigan council for the arts fund	35,347	60,000	(60,000)	35,347	60,000	(60,000)
Michigan craft beverage council fund	490,200	600,000	(606,800)	483,400	810,000	(606,800)
Michigan employment security act - administrative fund	0	2,387,700	(2,387,700)	0	2,387,700	(2,387,700)
Michigan health initiative fund	880,329	9,757,900	(9,757,900)	880,329	9,757,900	(9,757,900)
Michigan heritage publications fund	0	0	0	0	0	0
Michigan historical center operations fund	153,728	1,021,300	(1,032,900)	142,128	1,117,000	(1,029,200)
Michigan infrastructure fund	4,515,190	0	0	4,515,190	0	0
Michigan justice training fund	3,883,678	4,395,000	(5,000,000)	3,278,678	4,395,000	(6,000,000)
Michigan lighthouse preservation fund	971,376	75,000	(75,000)	971,376	75,000	(75,000)
Michigan merit award trust fund	13,695,415	52,804,200	(63,881,400)	2,618,215	41,560,700	(43,881,400)
Michigan national guard armory construction fund	1,432,607	50,000	(75,000)	1,407,607	50,000	(75,000)
Michigan natural resources trust fund	30,055,875	32,928,600	(25,469,900)	37,514,575	33,301,500	(25,633,000)
Michigan state housing development authority fees	0	124,100	(124,100)	0	124,100	(124,100)
Michigan state housing development authority fees and charges	4,601,147	55,232,000	(55,232,000)	4,601,147	56,244,000	(56,244,000)
Michigan state parks endowment fund	0	19,516,900	(19,516,900)	0	19,722,000	(19,722,000)
Available Fund Balance	317,413	0	0	317,413	0	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Michigan state police auto theft fund	0	63,800	(63,800)	0	63,800	(63,800)
Michigan state waterways fund	8,041,445	28,881,500	(32,182,300)	4,740,645	28,904,000	(30,719,000)
Michigan transportation fund	0	1,943,286,600	(1,943,286,600)	0	1,993,512,200	(1,993,512,200)
Michigan unarmed combat fund	0	79,200	(79,200)	0	78,700	(78,700)
Michigan veterans' trust fund	9,685,791	35,000	(3,248,800)	6,471,991	35,000	(3,248,800)
Michilid eligible individual premium	0	1,837,300	(1,837,300)	0	1,837,300	(1,837,300)
Migratory labor housing fund	187,200	129,000	(182,700)	133,500	129,000	(194,700)
Military family relief fund	2,687,045	110,000	(22,000)	2,775,045	110,000	(22,000)
Mineral well regulatory fee revenue	85,919	120,000	(120,700)	85,219	120,000	(120,700)
Miscellaneous revenue	0	178,300	(178,300)	0	178,300	(178,300)
Mobile home code fund	5,465,646	2,512,100	(1,641,500)	6,336,246	2,067,100	(1,658,000)
Mobile home commission fees	0	272,000	(272,000)	0	272,000	(272,000)
Morale, welfare, and recreation fund	0	100,000	(100,000)	0	100,000	(100,000)
Motor carrier fees	1,085,892	8,500,000	(8,960,400)	625,492	8,500,000	(8,960,400)
Motor transport revolving fund	0	8,100	(8,100)	0	8,100	(8,100)
Motorcycle safety and education awareness fund	519,898	333,600	(300,000)	553,498	333,600	(300,000)
Motorcycle safety fund	1,837,150	1,829,000	(2,147,600)	1,518,550	1,829,000	(2,147,600)
Movable bridge fund	11,658,521	5,553,000	(5,553,000)	11,658,521	5,664,000	(5,664,000)
MPSCS subscriber and maintenance fees	886,942	2,293,700	(2,293,700)	886,942	2,293,700	(2,293,700)
Multiple employer welfare arrangement	7,219	55,000	(53,000)	9,219	55,000	(53,000)
Municipal finance fees	1,369,473	566,300	(566,300)	1,369,473	566,300	(566,300)
Narcotics-related forfeiture revenue	2,965,745	950,000	(1,100,000)	2,815,745	900,000	(1,100,000)

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Newborn screening fees	4,042,647	15,351,300	(17,100,000)	2,293,947	15,119,500	(17,300,000)	113,447
Nonferrous metallic mineral surveillance	451,431	353,100	(279,900)	524,631	353,100	(279,900)	597,831
Nongame wildlife fund	1,185,685	451,500	(495,600)	1,141,585	451,600	(496,200)	1,096,985
Nonnarcotic forfeiture revenue	0	50,600	(50,600)	0	50,600	(50,600)	0
Notary education and training fund	21,288	50,000	(55,000)	16,288	50,000	(55,000)	11,288
Notary fee fund	0	150,000	(150,000)	0	150,000	(150,000)	0
NPDES fees	474	4,735,800	(4,735,800)	474	4,735,800	(4,735,800)	474
Nuclear plant emergency planning reimbursement	0	2,175,000	(2,175,000)	0	2,175,000	(2,175,000)	0
Nurse aid registration fund	49,518	600,000	(600,000)	49,518	600,000	(600,000)	49,518
Nurse professional fund	1,332,705	1,207,800	(1,580,400)	960,105	1,207,800	(1,612,000)	555,905
Nursing home administrative penalties	0	100,000	(100,000)	0	100,000	(100,000)	0
Obra penalties	21,153,126	4,100,000	(6,700,000)	18,553,126	4,100,000	(6,700,000)	15,953,126
Office services revolving fund	0	11,200	(11,200)	0	11,200	(11,200)	0
Off-road vehicle safety education fund	645,697	290,600	(243,100)	693,197	290,700	(243,600)	740,297
Off-road vehicle title fees	0	170,000	(170,000)	0	170,000	(170,000)	0
Off-road vehicle trail improvement fund	8,569,859	9,953,400	(9,563,200)	8,960,059	9,953,300	(9,602,200)	9,311,159
Oil and gas regulatory fund	1,099,581	3,512,000	(3,953,200)	658,381	4,012,000	(3,953,200)	717,181
Orphan well fund	1,210,046	1,025,000	(1,252,800)	982,246	1,025,000	(1,252,800)	754,446
Other agency charges	0	1,256,400	(1,256,400)	0	1,256,400	(1,256,400)	0
Other state restricted revenues	14,113,513	380,002,000	(380,020,000)	14,095,513	380,002,000	(380,020,000)	14,077,513
Park improvement fund	8,606,146	66,280,600	(72,403,500)	2,483,246	67,052,200	(69,535,500)	0
Park improvement fund, Belle Isle subaccount	0	1,056,100	(1,056,100)	0	1,059,000	(1,059,000)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Parking ticket court fines	0	1,660,400	(1,660,400)	0	1,660,400	(1,660,400)
Parole and probation oversight fees	0	0	0	0	0	0
Pension trust funds	0	33,490,600	(33,490,600)	0	33,490,600	(33,490,600)
Permanent snowmobile trail easement fund	5,097,353	498,700	(701,200)	4,894,853	505,700	(701,200)
Personal identification card fees	0	2,340,700	(2,340,700)	0	2,340,700	(2,340,700)
PMECSEMA fund	4,154,250	771,200	(1,471,900)	3,453,550	771,200	(1,501,300)
Precision driving track fees	0	330,000	(330,000)	0	330,000	(330,000)
Prisoner health care copayments	0	257,200	(257,200)	0	257,200	(257,200)
Prisoner reimbursement	0	540,000	(540,000)	0	540,000	(540,000)
Private donations	52,823	45,000	(40,000)	57,823	45,000	(40,000)
Private forestland enhancement fund	783,700	725,000	(923,000)	585,700	800,000	(977,400)
Private foundations	0	1,388,200	(1,388,200)	0	1,388,200	(1,388,200)
Private funds	53,451,877	64,318,000	(92,629,000)	25,140,877	64,318,400	(72,322,300)
Private occupational school license fees	143,893	380,000	(500,000)	23,893	385,000	(400,000)
Private security licensing fees	0	2,500	(2,500)	0	2,500	(2,500)
Program and special equipment fund	7,433,376	11,000,000	(14,778,900)	3,654,476	11,000,000	(14,654,400)
Property development fees	350,863	37,900	(5,000)	383,763	37,900	(5,000)
Prosecuting attorneys training fees	0	240,000	(240,000)	0	240,000	(240,000)
Public assistance recoupment revenue	0	2,246,000	(2,246,000)	0	2,015,700	(2,015,700)
Public safety answer point (PSAP) training 911 fund	1,998,896	2,085,900	(2,069,200)	2,015,596	2,104,000	(2,087,200)
Public swimming pool fund	141,887	547,000	(565,000)	123,887	550,000	(565,000)
Public use and replacement deed fees	0	20,000	(20,000)	0	20,000	(20,000)

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Public utility assessments	6,220,821	34,397,000	(35,000,000)	5,617,821	34,999,700	(35,700,000)	4,917,521
Public water supply fees	76,987	4,995,800	(5,029,600)	43,187	5,000,000	(5,000,000)	43,187
Pure Michigan trails fund	19,635	200	(100)	19,735	200	(100)	19,835
Qualified airport fund	0	5,200,000	(5,200,000)	0	5,850,000	(5,850,000)	0
Quality assurance assessment tax	0	1,499,650,800	(1,499,650,800)	0	1,496,287,100	(1,496,287,100)	0
Radiological health fees	1,136,404	3,068,300	(3,068,300)	1,136,404	3,120,700	(3,120,700)	1,136,404
Rail freight fund	10,150,272	6,000,000	(6,000,000)	10,150,272	6,000,000	(6,000,000)	10,150,272
Real estate appraiser education fund	559,719	31,000	(20,000)	570,719	31,000	(20,000)	581,719
Real estate education fund	3,319,747	639,000	(360,000)	3,598,747	97,200	(360,000)	3,335,947
Real estate enforcement fund	2,780,206	639,800	(338,900)	3,081,106	99,200	(345,600)	2,834,706
Recreation improvement account	991,318	1,443,200	(1,565,000)	869,518	1,443,100	(1,571,800)	740,818
Recreation passport fees	1,158,243	11,780,000	(11,411,900)	1,526,343	11,843,000	(11,261,900)	2,107,443
Reentry center offender reimbursements	0	10,000	(10,000)	0	10,000	(10,000)	0
Refined petroleum fund	39,165,890	17,201,400	(17,627,700)	38,739,590	17,201,400	(18,104,700)	37,836,290
Rehabilitation service fees	0	100,000	(100,000)	0	100,000	(100,000)	0
Reimburse local exchange providers 911 fund	30,186,459	16,169,800	(7,677,400)	38,678,859	16,520,000	(7,843,700)	47,355,159
Reimbursed services	0	1,000,000	(1,000,000)	0	1,000,000	(1,000,000)	0
Reimbursed services, local	0	650,000	(650,000)	0	650,000	(650,000)	0
Reinstatement fees	0	225,000	(225,000)	0	225,000	(225,000)	0
Reinstatement fees, operator licenses	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)	0
Renew Michigan fund	1,517,714	69,500,000	(69,500,000)	1,517,714	69,500,000	(69,500,000)	1,517,714
Rental fees	0	175,000	(175,000)	0	175,000	(175,000)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Rental of department aircraft	0	50,000	(50,000)	0	50,000	(50,000)
Resident stores	0	3,392,300	(3,392,300)	0	3,392,300	(3,392,300)
Restructuring mechanism assessments	0	400,000	(400,000)	0	400,000	(400,000)
Retired engineers technical assistance program fund	631,620	6,000	(100)	637,520	6,000	(100)
Retired law enforcement officer safety fund	0	5,000	(5,000)	0	5,000	(5,000)
Retirement funds	0	20,466,700	(20,466,700)	0	20,876,100	(20,876,100)
Revenue from local government	0	100,000	(100,000)	0	100,000	(100,000)
Revitalization revolving loan fund	6,562,560	94,400	(500)	6,656,460	95,800	(500)
Revolving loan revenue bonds	0	15,000,000	(15,000,000)	0	15,000,000	(15,000,000)
Rural development fund	2,689,600	1,500,000	(1,500,000)	2,689,600	1,500,000	(1,500,000)
Safety education and training fund	7,760,341	9,600,000	(10,200,000)	7,160,341	9,600,000	(10,200,000)
Sales tax	0	1,357,803,900	(1,357,803,900)	0	1,375,654,500	(1,375,654,500)
Sand extraction fee revenue	248,940	26,700	(27,200)	248,440	26,700	(27,200)
School aid fund	0	0	0	0	0	0
School bond fees	4,052,393	882,400	(541,400)	4,393,393	882,400	(541,400)
School bus revenue	0	1,789,500	(1,789,500)	0	1,789,500	(1,789,500)
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)
Scrap tire regulatory fund	0	4,000,000	(4,000,000)	0	4,000,000	(4,000,000)
Second injury fund	0	2,100,000	(2,100,000)	0	2,200,000	(2,200,000)
Secondary road patrol and training fund	3,241	8,500,000	(8,503,200)	0	8,500,000	(8,500,000)
Securities fees	0	21,692,600	(21,692,600)	0	21,692,600	(21,692,600)
Securities investor education and training fund	1,000,000	214,400	(214,400)	1,000,000	214,400	(214,400)

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Security business fund	48,390	98,400	(102,400)	44,390	98,400	(104,400)	38,390
Self-insurers security fund	0	1,400,000	(1,400,000)	0	1,450,000	(1,450,000)	0
Senior care respite fund	1,451,671	1,600,000	(1,700,000)	1,351,671	1,700,000	(1,800,000)	1,251,671
Septage waste program fund	1,086,025	500,000	(530,000)	1,056,025	500,000	(545,000)	1,011,025
Settlement funds	2,090,023	1,000,000	(1,000,000)	2,090,023	1,000,000	(1,000,000)	2,090,023
Sewage sludge land application fee	0	640,000	(640,000)	0	640,000	(640,000)	0
Sex offenders registration fund	694,511	1,000,000	(622,000)	1,072,511	1,000,000	(622,000)	1,450,511
Sexual assault evidence tracking fund	1,029,996	0	(800,000)	229,996	0	(229,900)	0
Sexual assault victims' prevention and treatment fund	2,001,758	3,000,000	(2,000,000)	3,001,758	3,000,000	(2,000,000)	4,001,758
SIGMA user fees	0	5,074,200	(5,074,200)	0	5,074,200	(5,074,200)	0
Silicosis and dust disease fund	0	450,000	(450,000)	0	450,000	(450,000)	0
Slow-the-spread foundation	0	9,000	(9,000)	0	0	0	0
Small business pollution prevention revolving loan fund	1,962,993	45,000	(400)	2,007,593	45,000	(400)	2,052,193
SMRS fees	0	550,000	(550,000)	0	550,000	(550,000)	0
Snowmobile registration fee revenue	191,309	1,357,600	(1,402,300)	146,609	1,377,300	(1,406,800)	117,109
Snowmobile trail improvement fund	5,993,147	10,089,700	(10,096,000)	5,986,847	10,181,100	(10,124,100)	6,043,847
Soil erosion and sedimentation control training fund	0	41,000	(41,000)	0	41,000	(41,000)	0
Solid waste management fund, staff account	4,030,828	5,560,000	(7,234,800)	2,356,028	5,282,800	(7,234,800)	404,028
Special project advances	1,865,847	75,000	(1,450,000)	490,847	75,000	(150,000)	415,847
Special revenue, internal service, and pension trust funds	0	21,823,200	(21,823,200)	0	21,823,200	(21,823,200)	0
Special supplemental food program, WIC	0	55,600,000	(55,600,000)	0	55,600,000	(55,600,000)	0
Sportsmen against hunger fund	399,413	200,000	(250,000)	349,413	200,000	(250,000)	299,413

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
State aeronautics fund	939,500	14,310,000	(15,249,500)	0	15,059,000	(15,059,000)	0
State Brownfield redevelopment fund	0	2,300,000	(1,175,000)	1,125,000	1,500,000	(1,315,000)	1,310,000
State building authority revenue	0	887,200	(887,200)	0	887,200	(887,200)	0
State casino gaming fund	205,641	130,000	0	335,641	130,000	0	465,641
State court fund	0	6,552,900	(6,552,900)	0	6,552,900	(6,552,900)	0
State disbursement unit, office of child support	0	62,700	(62,700)	0	62,700	(62,700)	0
State forensic laboratory fund	584,714	900,000	(903,800)	580,914	900,000	(903,800)	577,114
State Historic preservation office fees and charges	900,000	200,000	(200,000)	900,000	200,000	(200,000)	900,000
State justice institute	0	531,400	(531,400)	0	531,400	(531,400)	0
State lottery fund	0	35,365,700	(35,365,700)	0	35,365,700	(35,365,700)	0
State police administrator and coordinator 911 fund	677,522	905,800	(905,800)	677,522	911,700	(911,700)	677,522
State police dispatch operator 911 fund	1,166,641	564,400	(564,400)	1,166,641	567,800	(567,800)	1,166,641
State police service fees	0	3,348,100	(3,348,100)	0	3,348,100	(3,348,100)	0
State restricted fees, revenues and reimbursements	0	102,100	(102,100)	0	102,100	(102,100)	0
State restricted funds 1%	0	30,307,200	(30,307,200)	0	30,307,200	(30,307,200)	0
State restricted indirect funds	0	14,791,700	(14,791,700)	0	14,791,700	(14,791,700)	0
State services fee fund	3,073,672	37,012,600	(38,095,900)	1,990,372	37,012,600	(38,095,900)	907,072
State share education funds	0	874,400	(874,400)	0	874,400	(874,400)	0
State sponsored group insurance	0	10,998,800	(10,998,800)	0	10,998,800	(10,998,800)	0
State trunkline fund	0	1,285,065,200	(1,285,065,200)	0	1,317,460,100	(1,317,460,100)	0
Stormwater permit fees	0	1,465,000	(1,465,000)	0	1,465,000	(1,465,000)	0
Student insurance revenue	0	206,100	(206,100)	0	206,100	(206,100)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Student Safety Fund	117,686	5,000	(100,000)	22,686	5,000	(27,600)	0
Supervision fees	0	6,630,500	(6,630,500)	0	6,630,500	(6,630,500)	0
Supervision fees set-aside	40,563	1,654,800	(1,654,800)	40,563	1,654,800	(1,654,800)	40,563
Supplemental security income recoveries	0	1,602,000	(1,602,000)	0	1,602,000	(1,602,000)	0
Survey and remonumentation fund	5,317,933	6,566,700	(6,116,800)	5,767,833	6,566,700	(6,123,000)	6,211,533
Tax tribunal fund	0	1,338,100	(1,338,100)	0	1,338,100	(1,338,100)	0
Teacher testing fees	223,902	206,600	(130,000)	300,502	210,700	(132,600)	378,602
Technologically enhanced naturally occurring radioactive material	1,114,091	603,000	(448,600)	1,268,491	603,000	(448,600)	1,422,891
Test project fees	0	100,000	(100,000)	0	100,000	(100,000)	0
Testing fees	250,400	113,900	(113,900)	250,400	117,300	(117,300)	250,400
Tether program participant contributions	0	0	0	0	0	0	0
Thomas Daley gift of life fund	496,442	50,000	(50,000)	496,442	50,000	(50,000)	496,442
Tobacco tax revenue	0	9,331,100	(9,331,100)	0	9,517,700	(9,517,700)	0
Traffic crash revenue	0	600,000	(600,000)	0	600,000	(600,000)	0
Traffic law enforcement and safety fund	7,900,309	25,500,000	(30,500,000)	2,900,309	25,500,000	(27,550,000)	850,309
Training and orientation workshop fees	0	150,000	(150,000)	0	150,000	(150,000)	0
Transportation administration collection fund	8,255,464	149,000,000	(146,120,000)	11,135,464	149,000,000	(146,120,000)	14,015,464
Treasury fees	0	3,322,600	(3,322,600)	0	3,322,600	(3,322,600)	0
Trooper school recruitment fund	5,000,000	5,000,000	(5,000,000)	5,000,000	5,000,000	(5,000,000)	5,000,000
Truck driver safety fund	3,596,930	2,500,000	(3,000,000)	3,096,930	2,500,000	(3,000,000)	2,596,930
Turkey permit fees	553,704	905,400	(1,175,500)	283,604	882,000	(1,165,600)	0
Underground storage tank cleanup fund	73,421,161	21,500,000	(15,000,000)	79,921,161	22,000,000	(16,000,000)	85,921,161

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2022 (BY1 Estimated)			Fiscal Year 2023 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
User fees	0	5,900,000	(5,900,000)	0	6,000,000	(6,000,000)
Utility consumer representation fund	2,794,906	1,898,600	(1,793,900)	2,899,606	1,936,200	(1,804,300)
Vehicle sales proceeds	0	500,000	(500,000)	0	500,000	(500,000)
Vehicle theft prevention fees	0	1,661,500	(1,661,500)	0	1,661,500	(1,661,500)
Veterans' homes post and posthumous funds	2,131,500	391,000	(345,200)	2,177,300	391,000	(345,200)
Veterans license plate fund	117,556	62,200	(50,000)	129,756	62,200	(50,000)
Vital records fees	365,824	4,570,700	(4,366,400)	570,124	4,570,700	(4,366,400)
Vocational rehabilitation match	0	5,085,000	(5,085,000)	0	5,085,000	(5,085,000)
Wastewater operator training fees	92,397	924,000	(994,300)	22,097	928,100	(948,100)
Water pollution control revolving fund	0	250,000	(250,000)	0	250,000	(250,000)
Water quality protection fund	317,223	90,500	(100,000)	307,723	90,500	(100,000)
Water use reporting fees	493,491	226,000	(249,800)	469,691	226,000	(256,000)
Waterfowl fees	34,209	111,100	(122,100)	23,209	110,000	(122,100)
Waterfowl hunt stamp	231,853	518,200	0	750,053	513,000	(1,000,000)
Weights and measures regulation fees	1,983,900	500,000	(516,900)	1,967,000	515,000	(515,000)
Wildlife management public education fund	117,689	1,489,400	(1,600,000)	7,089	1,467,100	(1,474,200)
Wildlife resource protection fund	250,589	1,167,200	(1,203,600)	214,189	1,149,700	(1,218,800)
Worker's compensation administrative revolving fund	2,014,228	1,042,500	(1,042,500)	2,014,228	1,042,500	(1,042,500)
Youth hunting and fishing education and outreach fund	15,965	50,100	(66,100)	0	47,600	(47,600)
Total	1,178,929,242	10,672,298,900	(10,790,540,000)	1,060,688,134	10,748,604,000	(10,796,662,760)

Boilerplate language in the Fiscal Year 2021 Enacted Appropriations requires an annual report, within 14 days after the release of the Executive Budget Recommendation on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2020 and September 30, 2021.

NOTE: Columns may not add due to lapses to the general fund, transfers out, or work project expenditures.

FISCAL YEAR 2022 EXECUTIVE RECOMMENDATION

DEPARTMENT	GROSS	IDG/IDT	ADJUSTED GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP	STATE SPENDING FROM STATE SOURCES	PAYMENTS TO LOCALS
Agriculture and Rural Development	116,252,300	320,000	115,932,300	13,599,800	0	71,300	44,377,300	57,883,900	102,261,200	8,800,000
Attorney General	107,338,800	35,083,600	72,255,200	9,868,400	0	0	20,390,800	41,996,000	62,386,800	0
Civil Rights	17,584,100	298,900	17,285,200	2,850,700	0	18,700	58,500	14,357,300	14,415,800	0
Corrections	2,079,027,000	0	2,079,027,000	5,364,100	9,646,100	0	45,493,400	2,018,523,400	2,064,016,800	122,895,500
Education	531,091,400	0	531,091,400	344,304,100	5,870,300	2,238,500	9,785,400	168,893,100	178,678,500	15,267,700
Environment, Great Lakes, and Energy	906,016,900	3,544,900	902,472,000	171,889,200	0	1,411,200	600,471,200	128,700,400	729,171,600	326,521,000
Executive Office	7,318,600	0	7,318,600	0	0	0	0	7,318,600	7,318,600	0
Health and Human Services	31,647,234,200	13,791,400	31,633,442,800	22,910,690,100	162,680,200	189,276,500	3,094,113,000	5,276,683,000	8,370,796,000	1,743,164,400
Insurance and Financial Services	72,987,600	724,600	72,263,000	1,017,100	0	0	71,245,900	0	71,245,900	0
Judiciary	319,505,100	1,652,300	317,852,800	6,374,800	7,619,800	1,222,600	94,312,700	208,322,900	302,635,600	148,056,300
Labor and Economic Opportunity	1,830,177,600	0	1,830,177,600	1,143,364,800	10,900,000	11,267,000	243,502,700	421,143,100	664,645,800	52,863,300
Legislature	210,057,800	6,345,200	203,712,600	0	0	406,000	6,877,300	196,429,300	203,306,600	0
Licensing and Regulatory Affairs	519,486,400	45,079,800	474,406,600	29,030,900	0	0	259,429,800	185,945,900	445,375,700	189,417,400
Military and Veterans Affairs	217,688,100	101,800	217,586,300	120,015,300	0	640,000	21,336,700	75,594,300	96,931,000	4,136,500
Natural Resources	456,341,400	203,100	456,138,300	91,291,300	0	7,039,200	309,695,300	48,112,500	357,807,800	10,491,100
State	252,164,300	20,000,000	232,164,300	1,460,000	0	50,100	218,218,600	12,435,600	230,654,200	1,343,800
State Police	773,164,700	24,816,300	748,348,400	80,953,100	4,832,700	35,000	145,998,100	516,529,500	662,527,600	18,253,300
Technology, Management and Budget	1,699,769,800	1,057,210,900	642,558,900	5,129,800	2,328,700	134,700	121,020,600	513,945,100	634,965,700	0
Transportation	5,236,519,200	4,044,800	5,232,474,400	1,448,519,000	80,782,000	900,000	3,702,273,400	0	3,702,273,400	2,196,114,200
Treasury	2,091,763,800	13,073,500	2,078,690,300	27,361,400	13,032,000	31,000	1,815,287,700	222,978,200	2,038,265,900	1,606,398,600
Total - General Omnibus	\$49,091,489,100	\$1,226,291,100	\$47,865,198,000	\$26,413,083,900	\$297,691,800	\$214,741,800	\$10,823,888,400	\$10,115,792,100	\$20,939,680,500	\$6,423,723,100
Community Colleges	434,653,600	0	434,653,600	0	0	0	434,653,600	0	434,653,600	434,653,600
Universities and Financial Aid	1,731,967,300	0	1,731,967,300	122,726,400	0	0	361,403,300	1,247,837,600	1,609,240,900	0
School Aid	15,853,068,000	0	15,853,068,000	1,822,478,500	0	0	13,990,589,500	40,000,000	14,030,589,500	13,873,111,900
Total - Education Omnibus	\$18,019,688,900	\$0	\$18,019,688,900	\$1,945,204,900	\$0	\$0	\$14,786,646,400	\$1,287,837,600	\$16,074,484,000	\$14,307,765,500
GRAND TOTAL	\$67,111,178,000	\$1,226,291,100	\$65,884,886,900	\$28,358,288,800	\$297,691,800	\$214,741,800	\$25,610,534,800	\$11,403,629,700	\$37,014,164,500	\$20,731,488,600

Percentage of State Spending from State Sources as Payments to Local Units of Government 56.01%

Summary of Executive Recommendation

FISCAL YEAR 2023 EXECUTIVE RECOMMENDATION

DEPARTMENT	GROSS	IDG/IDT	ADJUSTED GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP	STATE SPENDING FROM STATE SOURCES	PAYMENTS TO LOCALS
Agriculture and Rural Development	116,252,300	320,000	115,932,300	13,599,800	0	71,300	44,377,300	57,883,900	102,261,200	8,800,000
Attorney General	106,838,800	35,083,600	71,755,200	9,868,400	0	0	20,390,800	41,496,000	61,886,800	0
Civil Rights	17,584,100	298,900	17,285,200	2,850,700	0	18,700	58,500	14,357,300	14,415,800	0
Corrections	2,039,027,000	0	2,039,027,000	5,364,100	9,646,100	0	45,493,400	1,978,523,400	2,024,016,800	122,895,500
Education	499,191,400	0	499,191,400	390,404,100	5,870,300	2,238,500	9,785,400	90,893,100	100,678,500	15,267,700
Environment, Great Lakes, and Energy	511,716,900	3,544,900	508,172,000	171,889,200	0	1,411,200	281,171,200	53,700,400	334,871,600	31,521,000
Executive Office	7,318,600	0	7,318,600	0	0	0	0	7,318,600	7,318,600	0
Health and Human Services	31,596,825,000	13,791,400	31,583,033,600	22,638,977,000	162,680,200	189,276,500	3,041,699,300	5,550,400,600	8,592,099,900	1,787,621,300
Insurance and Financial Services	72,987,600	724,600	72,263,000	1,017,100	0	0	71,245,900	0	71,245,900	0
Judiciary	318,741,000	1,652,300	317,088,700	6,374,800	7,619,800	1,222,600	94,312,700	207,568,800	301,871,500	148,159,300
Labor and Economic Opportunity	1,608,877,600	0	1,608,877,600	1,143,364,800	10,900,000	11,267,000	243,502,700	199,843,100	443,345,800	37,863,300
Legislature	205,057,800	6,345,200	198,712,600	0	0	406,000	6,877,300	191,429,300	198,306,600	0
Licensing and Regulatory Affairs	512,386,400	45,079,800	467,306,600	29,030,900	0	0	259,429,800	178,845,900	438,275,700	189,417,400
Military and Veterans Affairs	211,232,100	101,800	211,130,300	118,184,300	0	640,000	20,776,700	71,529,300	92,306,000	4,136,500
Natural Resources	454,095,600	203,100	453,892,500	91,291,300	0	7,039,200	309,445,300	46,116,700	355,562,000	10,491,100
State	252,164,300	20,000,000	232,164,300	1,460,000	0	50,100	218,218,600	12,435,600	230,654,200	1,343,800
State Police	763,963,900	24,816,300	739,147,600	80,953,100	4,832,700	35,000	145,998,100	507,328,700	653,326,800	18,253,300
Technology, Management and Budget	1,639,769,800	1,057,210,900	582,558,900	5,129,800	2,328,700	134,700	121,020,600	453,945,100	574,965,700	0
Transportation	5,344,680,000	4,044,800	5,340,635,200	1,473,328,400	80,782,000	900,000	3,785,624,800	0	3,785,624,800	2,247,015,200
Treasury	2,109,854,400	13,073,500	2,096,780,900	27,361,400	13,032,000	31,000	1,838,378,300	217,978,200	2,056,356,500	1,634,249,200
Total - General Omnibus	\$48,388,564,600	\$1,226,291,100	\$47,162,273,500	\$26,210,449,200	\$297,691,800	\$214,741,800	\$10,557,806,700	\$9,881,584,000	\$20,439,390,700	\$6,237,034,600
Community Colleges	434,280,500	0	434,280,500	0	0	0	434,280,500	0	434,280,500	434,280,500
Universities and Financial Aid	1,702,584,200	0	1,702,584,200	122,726,400	0	0	362,536,300	1,217,321,500	1,579,857,800	0
School Aid	15,656,828,000	0	15,656,828,000	1,822,478,500	0	0	13,794,349,500	40,000,000	13,834,349,500	13,678,121,900
Total - Education Omnibus	\$17,793,692,700	\$0	\$17,793,692,700	\$1,945,204,900	\$0	\$0	\$14,591,166,300	\$1,257,321,500	\$15,848,487,800	\$14,112,402,400
GRAND TOTAL	\$66,182,257,300	\$1,226,291,100	\$64,955,966,200	\$28,155,654,100	\$297,691,800	\$214,741,800	\$25,148,973,000	\$11,138,905,500	\$36,287,878,500	\$20,349,437,000

Percentage of State Spending from State Sources as Payments to Local Units of Government 56.08%

GENERAL FUND/GENERAL PURPOSE
(\$ in Thousands)

Department	FY 2021 Ongoing Original Enacted	FY 2021 One-Time Original Enacted	FY 2021 Total Original Enacted	FY 2022 Ongoing Recommend	FY 2022 One-Time Recommend	FY 2022 Total Recommend	\$ Change FY 2022 Total	% Change FY 2022 Total
Agriculture and Rural Development	59,216.8	4,400.0	63,616.8	57,883.9	0.0	57,883.9	(5,732.9)	(9.0%)
Attorney General	41,148.4	0.0	41,148.4	41,496.0	500.0	41,996.0	847.6	2.1%
Civil Rights	14,792.2	0.0	14,792.2	14,357.3	0.0	14,357.3	(434.9)	(2.9%)
Corrections	1,794,258.4	15,000.0	1,809,258.4	1,978,523.4	40,000.0	2,018,523.4	209,265.0	11.6%
Education	89,067.1	1,000.0	90,067.1	90,893.1	78,000.0	168,893.1	78,826.0	87.5%
Environment, Great Lakes, and Energy	53,883.9	5,560.0	59,443.9	53,700.4	75,000.0	128,700.4	69,256.5	116.5%
Executive Office	7,114.3	0.0	7,114.3	7,318.6	0.0	7,318.6	204.3	2.9%
Health and Human Services	5,036,966.3	53,404.8	5,090,371.1	5,228,609.4	48,073.6	5,276,683.0	186,311.9	3.7%
Insurance and Financial Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	---
Judiciary	200,127.5	1,806.8	201,934.3	208,322.9	0.0	208,322.9	6,388.6	3.2%
Labor and Economic Opportunity	161,578.8	31,288.8	192,867.6	199,843.1	221,300.0	421,143.1	228,275.5	118.4%
Legislature	189,026.6	0.0	189,026.6	191,429.3	5,000.0	196,429.3	7,402.7	3.9%
Licensing and Regulatory Affairs	148,605.6	1,000.0	149,605.6	178,845.9	7,100.0	185,945.9	36,340.3	24.3%
Military and Veterans Affairs	67,938.2	13,483.0	81,421.2	71,529.3	4,065.0	75,594.3	(5,826.9)	(7.2%)
Natural Resources	48,197.3	2,500.0	50,697.3	46,116.7	1,995.8	48,112.5	(2,584.8)	(5.1%)
State	12,597.5	0.0	12,597.5	12,435.6	0.0	12,435.6	(161.9)	(1.3%)
State Police	431,667.5	7,709.1	439,376.6	501,444.0	15,085.5	516,529.5	77,152.9	17.6%
Technology, Management and Budget	487,021.1	29,305.0	516,326.1	453,945.1	60,000.0	513,945.1	(2,381.0)	(0.5%)
Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	---
Treasury	218,867.2	104,800.0	323,667.2	217,978.2	5,000.0	222,978.2	(100,689.0)	(31.1%)
Total - General Omnibus	\$9,062,074.7	\$271,257.5	\$9,333,332.2	\$9,554,672.2	\$561,119.9	\$10,115,792.1	\$782,459.9	8.4%
Community Colleges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	---
Universities and Financial Aid	1,217,835.7	0.0	1,217,835.7	1,217,321.5	30,516.1	1,247,837.6	30,001.9	2.5%
School Aid	36,941.5	14,023.1	50,964.6	39,000.0	1,000.0	40,000.0	(10,964.6)	(21.5%)
Total - Education Omnibus	\$1,254,777.2	\$14,023.1	\$1,268,800.3	\$1,256,321.5	\$31,516.1	\$1,287,837.6	\$19,037.3	1.5%
TOTAL SPENDING	\$10,316,851.9	\$285,280.6	\$10,602,132.5	\$10,810,993.7	\$592,636.0	\$11,403,629.7	\$801,497.2	7.6%
Budget Stabilization Fund Reserve	0.0	35,000.0	35,000.0	0.0	0.0	0.0		
GRAND TOTAL	\$10,316,851.9	\$320,280.6	\$10,637,132.5	\$10,810,993.7	\$592,636.0	\$11,403,629.7	\$801,497.2	7.5%

Budget Schedule by Department

ALL FUNDS
(\$ in Thousands)

Department	FY 2021 Ongoing Original Enacted	FY 2021 One-Time Original Enacted	FY 2021 Total Original Enacted	FY 2022 Ongoing Recommend	FY 2022 One-Time Recommend	FY 2022 Total Recommend	\$ Change FY 2022 Total	% Change FY 2022 Total
Agriculture and Rural Development	116,895.0	4,400.0	121,295.0	116,252.3	0.0	116,252.3	(5,042.7)	(4.2%)
Attorney General	106,828.6	0.0	106,828.6	106,838.8	500.0	107,338.8	510.2	0.5%
Civil Rights	18,037.4	0.0	18,037.4	17,584.1	0.0	17,584.1	(453.3)	(2.5%)
Corrections	2,045,788.4	15,000.0	2,060,788.4	2,039,027.0	40,000.0	2,079,027.0	18,238.6	0.9%
Education	450,695.7	1,000.0	451,695.7	453,091.4	78,000.0	531,091.4	79,395.7	17.6%
Environment, Great Lakes, and Energy	505,799.2	5,560.0	511,359.2	541,016.9	365,000.0	906,016.9	394,657.7	77.2%
Executive Office	7,114.3	0.0	7,114.3	7,318.6	0.0	7,318.6	204.3	2.9%
Health and Human Services	28,314,293.8	184,154.8	28,498,448.6	31,547,250.0	99,984.2	31,647,234.2	3,148,785.6	11.0%
Insurance and Financial Services	73,315.7	0.0	73,315.7	72,987.6	0.0	72,987.6	(328.1)	(0.4%)
Judiciary	311,834.4	1,806.8	313,641.2	319,505.1	0.0	319,505.1	5,863.9	1.9%
Labor and Economic Opportunity	1,554,575.5	71,288.8	1,625,864.3	1,608,877.6	221,300.0	1,830,177.6	204,313.3	12.6%
Legislature	202,453.8	0.0	202,453.8	205,057.8	5,000.0	210,057.8	7,604.0	3.8%
Licensing and Regulatory Affairs	483,389.6	1,000.0	484,389.6	512,386.4	7,100.0	519,486.4	35,096.8	7.2%
Military and Veterans Affairs	212,609.5	13,483.0	226,092.5	211,232.1	6,456.0	217,688.1	(8,404.4)	(3.7%)
Natural Resources	461,194.1	8,400.0	469,594.1	454,345.6	1,995.8	456,341.4	(13,252.7)	(2.8%)
State	254,297.5	0.0	254,297.5	252,164.3	0.0	252,164.3	(2,133.2)	(0.8%)
State Police	730,376.4	7,709.1	738,085.5	758,079.2	15,085.5	773,164.7	35,079.2	4.8%
Technology, Management and Budget	1,640,300.0	31,405.0	1,671,705.0	1,639,769.8	60,000.0	1,699,769.8	28,064.8	1.7%
Transportation	5,107,470.6	0.0	5,107,470.6	5,236,519.2	0.0	5,236,519.2	129,048.6	2.5%
Treasury	2,057,817.8	108,825.0	2,166,642.8	2,077,003.8	14,760.0	2,091,763.8	(74,879.0)	(3.5%)
Total - General Omnibus	\$44,655,087.3	\$454,032.5	\$45,109,119.8	\$48,176,307.6	\$915,181.5	\$49,091,489.1	\$3,982,369.3	8.8%
Community Colleges	425,667.6	0.0	425,667.6	428,180.5	6,473.1	434,653.6	8,986.0	2.1%
Universities and Financial Aid	1,699,925.4	0.0	1,699,925.4	1,701,451.2	30,516.1	1,731,967.3	32,041.9	1.9%
School Aid	15,340,141.7	185,023.1	15,525,164.8	15,592,068.0	261,000.0	15,853,068.0	327,903.2	2.1%
Total - Education Omnibus	\$17,465,734.7	\$185,023.1	\$17,650,757.8	\$17,721,699.7	\$297,989.2	\$18,019,688.9	\$368,931.1	2.1%
TOTAL SPENDING	\$62,120,822.0	\$639,055.6	\$62,759,877.6	\$65,898,007.3	\$1,213,170.7	\$67,111,178.0	\$4,351,300.4	6.9%
Budget Stabilization Fund Reserve	0.0	35,000.0	35,000.0	0.0	0.0	0.0		
GRAND TOTAL	\$62,120,822.0	\$674,055.6	\$62,794,877.6	\$65,898,007.3	\$1,213,170.7	\$67,111,178.0	\$4,351,300.4	6.9%

HISTORICAL APPROPRIATIONS
GENERAL FUND/GENERAL PURPOSE

Department	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Original Enacted	FY 2022 Executive Recommendation	FY 2023 Executive Recommendation
Agriculture and Rural Development	40,580,300	45,316,200	43,073,600	49,926,900	66,501,800	64,112,200	51,597,200	63,616,800	57,883,900	57,883,900
Attorney General	34,481,300	38,267,100	37,013,400	42,840,500	42,248,600	41,841,800	37,547,600	41,148,400	41,996,000	41,496,000
Capital Outlay ¹	500	13,448,200	502,000	2,600	1,600	15,000,900	0	0	14,357,300	14,357,300
Civil Rights	12,337,500	13,448,200	12,949,700	13,021,300	13,006,600	13,022,100	12,137,200	14,792,200	14,357,300	14,357,300
Community Health	2,992,783,000	3,101,678,700	1,917,348,400	1,962,707,900	1,948,383,600	1,963,841,300	1,610,468,800	1,808,258,400	2,018,523,400	1,978,523,400
Corrections	1,972,725,400	1,980,098,400	78,883,700	78,281,200	81,677,400	91,757,800	82,065,700	90,067,100	168,893,100	90,893,100
Education	70,893,900	70,978,400	87,104,200	49,273,400	81,151,500	58,546,500	170,516,000	59,443,900	128,700,400	53,700,400
Environment, Great Lakes, and Energy	29,154,500	37,475,900	5,531,100	5,636,300	6,848,500	6,990,100	6,758,600	7,114,300	7,318,600	7,318,600
Executive Office	5,540,000	5,916,100	4,241,979,700	4,342,888,900	4,349,090,200	4,528,453,500	4,357,269,800	5,090,371,100	5,276,683,000	5,560,400,600
Health and Human Services	992,197,200	982,630,900	1,925,100	150,000	150,000	550,000	0	0	0	0
Human Services	11,000,000	55,000	184,109,200	189,657,400	192,574,400	196,079,500	198,893,600	201,934,300	208,322,900	207,558,800
Insurance and Financial Services	184,191,300	186,527,400	154,532,400	160,351,700	167,204,700	198,824,000	188,366,300	192,867,600	421,143,100	199,843,100
Judiciary	136,220,800	142,408,000	42,611,500	48,721,100	44,416,600	140,670,300	122,475,200	149,605,600	186,429,300	191,429,300
Labor and Economic Opportunity	25,004,900	39,821,300	25,961,500	22,109,600	24,274,400	20,966,300	12,163,000	12,597,500	185,945,900	178,845,900
Legislature	220,554,000	222,642,500	60,612,300	59,043,600	66,334,200	75,912,400	70,984,200	81,421,200	75,594,300	71,529,300
Licensing and Regulatory Affairs	56,903,300	52,454,500	42,847,800	47,280,000	64,521,100	77,241,800	45,138,800	50,697,300	48,112,500	46,116,700
Michigan Strategic Fund	26,786,600	47,591,500	25,961,500	22,109,600	24,274,400	20,966,300	12,163,000	12,597,500	12,435,600	12,435,600
Military and Veterans Affairs	15,570,400	17,739,000	393,584,400	409,312,800	473,836,700	495,265,000	363,938,200	439,376,600	516,529,500	507,328,700
Natural Resources ⁴	356,784,300	398,564,900	198,457,000	189,844,900	228,255,500	286,546,300	478,261,100	516,326,100	513,945,100	453,945,100
State Police	385,789,500	521,998,500	482,468,200	571,083,600	601,053,400	557,009,500	11,999,900	0	0	0
Talent and Economic Development	336,600,000	284,647,900	402,000,000	9,750,000	205,000,000	356,790,900	129,131,300	209,932,200	123,914,200	118,914,200
Technology, Management and Budget ^{2,3}	92,203,300	121,663,300	169,310,300	110,160,200	99,967,000	107,080,000	104,335,000	113,735,000	99,064,000	99,064,000
Transportation	151,188,000	152,395,000	156,449,000	137,037,000	107,580,000	107,080,000	0	0	0	0
Treasury	0	0	0	0	8,379,100	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0	0	0
Revenue Sharing	0	0	0	0	0	0	0	0	0	0
General Omnibus Subtotal	8,149,490,000	8,444,321,700	8,739,254,500	8,499,060,900	8,872,456,900	9,425,623,500	8,150,422,300	9,333,332,200	10,115,792,100	9,881,584,000
Community Colleges	138,363,500	0	131,110,800	135,510,800	1,025,000	0	0	0	0	0
Universities and Financial Aid	1,132,981,400	1,212,902,000	1,232,418,500	1,243,904,500	1,279,254,500	1,046,017,900	1,207,949,300	1,217,835,700	1,247,837,600	1,217,321,500
School Aid	149,900,000	33,700,000	55,100,000	179,040,000	78,500,000	87,920,000	104,660,000	50,964,600	40,000,000	40,000,000
Marshall Plan for Talent	0	0	0	0	0	0	0	0	0	0
Education Omnibus Subtotal	1,421,244,900	1,246,602,000	1,418,629,300	1,558,455,300	1,358,779,500	1,133,937,900	1,312,609,300	1,268,800,300	1,287,837,600	1,257,321,500
Total-General and Education	9,570,734,900	9,690,923,700	10,157,883,800	10,057,516,200	10,231,236,400	10,559,561,400	9,463,031,600	10,602,132,500	11,403,629,700	11,138,905,500
Budget Stabilization Fund Reserve	75,000,000	94,000,000	95,000,000	75,000,000	285,000,000	100,000,000	35,000,000	35,000,000	0	0
Michigan Infrastructure Reserve Fund ^{2,4}	230,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0
Roads and Risk Reserve Fund	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	9,875,734,900	9,784,923,700	10,257,883,800	10,132,516,200	10,496,236,400	10,659,561,400	9,463,031,600	10,637,132,500	11,403,629,700	11,138,905,500

Amounts include ongoing and one-time spending.

¹ Capital Outlay appropriations for department projects are included in department totals. (Captures where appropriations are included in Capital Outlay department.)

² FY 2018 Department of Technology, Management and Budget includes \$35M GF/GP for the Michigan Infrastructure Reserve Fund.

³ FY 2018 Department of Technology, Management and Budget includes \$25M GF/GP for the Drinking Water Declaration of Emergency Reserve Fund.

⁴ FY 2018 Department of Natural Resources includes \$8M GF/GP for the Michigan Infrastructure Reserve Fund.

HISTORICAL APPROPRIATIONS
ALL FUNDS

Department	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Original Enacted	FY 2022 Executive Recommendation	FY 2023 Executive Recommendation
Agriculture and Rural Development	80,183,300	83,862,200	86,594,000	95,906,900	114,948,600	113,475,100	108,034,800	121,295,000	116,252,300	116,252,300
Attorney General	89,139,900	93,822,300	93,407,600	105,212,100	103,925,000	106,035,200	102,257,100	106,828,600	107,338,800	106,838,800
Capital Outlay ¹	27,678,300	502,000	502,000	2,600	49,868,500	41,044,900	28,689,800			
Civil Rights	15,198,300	16,644,200	16,128,700	16,248,500	16,249,600	16,201,100	15,329,800	18,037,400	17,584,100	17,584,100
Community Health	16,401,842,600	19,064,374,300								
Corrections	2,047,106,400	2,022,721,700	1,975,626,000	2,013,479,000	2,003,689,200	2,019,056,200	1,874,592,200	2,060,788,400	2,079,027,000	2,039,027,000
Education	303,652,000	287,795,200	330,661,200	346,501,400	366,785,100	396,134,900	546,615,700	451,695,700	531,091,400	499,191,400
Environment, Great Lakes, and Energy	517,218,800	519,191,800	540,662,800	620,186,400	569,375,200	501,302,600	617,704,400	511,359,200	906,016,900	511,716,900
Executive Office	5,540,000	5,916,100	5,531,100	5,636,300	6,848,500	6,980,100	6,758,600	7,114,300	7,318,600	7,318,600
Health and Human Services			24,802,578,500	24,901,814,500	24,939,701,700	26,153,017,200	28,073,920,300	28,498,448,600	31,647,234,200	31,596,825,000
Human Services	5,995,074,000	5,702,811,500								
Insurance and Financial Services	75,335,500	65,189,700	67,282,700	66,257,200	66,741,400	67,971,900	71,912,800	73,315,700	72,987,600	72,987,600
Judiciary	284,814,100	287,767,600	290,151,400	298,768,600	300,043,000	305,329,100	307,993,500	313,641,200	319,505,100	318,741,000
Labor and Economic Opportunity							4,092,988,300	1,625,864,300	1,830,177,600	1,608,877,600
Legislature	144,773,700	154,139,300	166,504,800	172,555,500	179,561,000	211,450,500	201,425,900	202,453,800	210,057,800	205,057,800
Licensing and Regulatory Affairs	502,918,700	542,388,200	415,362,300	432,514,700	435,272,000	532,212,200	567,258,700	484,389,600	519,486,400	512,386,400
Michigan Strategic Fund	1,015,165,000	1,002,779,900								
Military and Veterans Affairs	177,130,000	173,439,400	178,320,300	180,169,000	183,271,100	199,639,300	202,794,400	226,092,500	217,688,100	211,232,100
Natural Resources ⁴	347,098,900	417,214,900	441,208,400	464,723,000	418,443,500	505,530,900	444,839,200	469,594,100	456,341,400	454,095,600
State	219,865,900	225,184,900	234,056,700	248,315,600	270,450,900	249,562,800	263,203,800	254,297,500	252,164,300	252,164,300
State Police	613,479,000	657,466,900	638,116,200	657,534,200	729,157,800	752,676,700	618,148,600	738,085,500	773,164,700	763,963,900
Talent and Economic Development			1,153,023,500	1,156,450,300	1,202,577,900	1,260,746,100				
Technology, Management and Budget ²	1,167,398,200	1,329,510,400	1,271,293,700	1,389,256,700	1,434,261,400	1,438,408,600	1,558,170,200	1,671,705,000	1,699,769,800	1,639,769,800
Transportation	3,826,145,600	3,725,062,600	3,899,201,400	4,120,063,600	4,554,443,000	5,013,880,800	4,995,407,900	5,107,470,600	5,236,519,200	5,344,680,000
Treasury	512,832,600	554,336,400	630,577,100	539,250,500	515,828,400	602,794,500	879,644,800	710,983,500	625,135,900	635,135,900
Debt Service	154,202,500	152,995,000	156,449,000	137,037,000	107,580,000	107,080,000	104,335,000	113,735,000	99,064,000	99,064,000
Revenue Sharing	1,133,857,700	1,226,312,400	1,252,406,100	1,228,982,700	1,278,215,000	1,301,289,300	1,408,952,700	1,341,924,300	1,367,563,900	1,375,654,500
General Omnibus Subtotal	35,657,651,000	38,310,326,900	38,644,645,500	39,196,866,300	39,847,217,800	41,901,820,000	46,890,988,500	45,109,119,800	49,091,489,100	48,388,564,600
Community Colleges	335,977,600	364,724,900	387,825,600	395,925,600	399,326,500	408,215,500	414,719,000	425,667,600	434,653,600	434,280,500
Universities and Financial Aid	1,430,573,500	1,516,496,300	1,539,224,400	1,587,640,400	1,629,224,400	1,669,732,600	1,691,395,000	1,699,925,400	1,731,967,300	1,702,584,200
School Aid	13,322,291,100	13,673,960,100	13,736,308,500	14,051,417,100	14,582,670,800	14,811,203,800	15,313,227,200	15,525,164,800	15,853,068,000	15,656,828,000
Marshall Plan for Talent					100,000,000					
Education Omnibus Subtotal	15,088,842,200	15,555,181,300	15,663,358,500	16,034,983,100	16,711,221,700	16,889,151,900	17,419,341,200	17,650,757,800	18,019,688,900	17,793,692,700
Total-General and Education	50,746,493,200	53,865,508,200	54,308,004,000	55,231,849,400	56,558,439,500	58,790,971,900	64,310,329,700	62,759,877,600	67,111,178,000	66,182,257,300
Budget Stabilization Fund Reserve	75,000,000	94,000,000	95,000,000	75,000,000	285,000,000	100,000,000		35,000,000		
Michigan Infrastructure Reserve Fund ²⁴	230,000,000		5,000,000							
Roads and Risk Reserve Fund										
GRAND TOTAL	51,051,493,200	53,959,508,200	54,408,004,000	55,306,849,400	56,823,439,500	58,890,971,900	64,310,329,700	62,794,877,600	67,111,178,000	66,182,257,300

Amounts include ongoing and one-time spending.

¹ Capital Outlay appropriations for department projects are included in department totals. (Captures where appropriations are included in Capital Outlay department.)

² FY 2018 Department of Technology, Management and Budget includes \$35M GF/GP for the Michigan Infrastructure Reserve Fund.

³ FY 2018 Department of Technology, Management and Budget includes \$25M GF/GP for the Drinking Water Declaration of Emergency Reserve Fund.

⁴ FY 2018 Department of Natural Resources includes \$8M GF/GP for the Michigan Infrastructure Reserve Fund.



STATE OF MICHIGAN
OFFICE OF THE GOVERNOR
LANSING

GRETCHEN WHITMER
GOVERNOR

GARLIN GILCHRIST II
LT. GOVERNOR

February 11, 2021

Ladies and Gentlemen of the Legislature and Citizens of the State of Michigan:

Article XI, Section 5, of the Michigan Constitution of 1963 provides that increases in rates of compensation for employees in the state-classified service authorized by the Civil Service Commission require prior notice to the Governor. The Constitution also requires that I, as Governor, transmit such increases to the Legislature as part of my budget recommendation. With this letter, I am officially transmitting the compensation adjustments for your review.

The attached cost summary, prepared by the Office of the State Employer, details additional costs for compensation. Represented and non-exclusively represented employees are scheduled to receive a 2 percent base wage increase in fiscal year 2022 on October 1, 2021 and a 1 percent base wage increase on April 3, 2022. The Office of State Employer has estimated that the total additional cost from all funding sources of these pay recommendations is \$127.1 million for fiscal year 2022. I have incorporated the costs into my Executive Budget Recommendation.

The Constitution provides that the Michigan Legislature may, by a two-thirds vote of the members elected to and serving in each house, reject or reduce a Civil Service Commission compensation adjustment within 60 calendar days of transmission by the Governor. I urge the Legislature to accept the compensation adjustment as recommended by the Civil Service Commission.

Sincerely,

A handwritten signature in blue ink, appearing to read "Gretchen Whitmer".

Gretchen Whitmer
Governor

Attachment



Summary
Michigan State Classified Service
Fiscal Year 2022
(10/1/2021 - 9/30/2022)

	A-02 MSEA Saf. & Reg. ¹	A-31 MSEA Labor & Trades ¹	C-12 MCO Security ¹	E-42 SEIU 517M Human Srv. Support ¹	H-21 SEIU 517M Scientific & Engineering ¹	L-32 SEIU 517M Technical ¹	T-01 MSPTA State Police Enlisted ^{1a}	U-11 AFSCME Institutional ¹	W-22 UAW Human Srv. ¹	W-41 UAW Admin. Supt. ¹	MSC's & NERE's ¹	TOTAL ALL UNITS
² Number of FTEs	1,226	1,791	5,768	894	2,223	813	1,713	1,633	10,560	5,292	14,850	46,763
² Avg. Hourly Salary - 12/26/20	\$ 29.31	\$ 25.90	\$ 26.04	\$ 25.99	\$ 36.76	\$ 28.13	\$ 33.43	\$ 22.44	\$ 29.93	\$ 24.03	\$ 39.72	\$ 31.81
Base Pay Adjustments for FY 2022	\$ 1,901,894	\$ 2,455,486	\$ 7,950,331	\$ 1,229,904	\$ 4,324,657	\$ 1,210,503	\$ -	\$ 1,940,180	\$ 16,730,398	\$ 6,731,221	\$ 31,224,220	\$ 75,698,794
Additional Roll-up Cost Resulting from Base Pay Increase												
³ FICA/Ret./OERC Blended Rates	57.43%	57.63%	57.72%	57.51%	57.44%	57.22%	83.89%	58.03%	57.52%	57.60%	57.11%	
³ FICA/Ret./OERC on Base Wage Increase	\$ 1,092,258	\$ 1,415,097	\$ 4,588,931	\$ 707,318	\$ 2,484,063	\$ 692,650	\$ -	\$ 1,125,886	\$ 9,623,325	\$ 3,877,183	\$ 17,832,152	
⁴ Life Insurance Increase	\$ 27,692	\$ 35,752	\$ 115,757	\$ 17,907	\$ 62,967	\$ 17,625	\$ -	\$ 28,249	\$ 243,595	\$ 98,007	\$ 454,625	
⁵ Long Term Disability Increase	\$ 13,313	\$ 17,188	\$ 55,652	\$ 8,609	\$ 30,273	\$ 8,474	\$ -	\$ 13,581	\$ 160,612	\$ 64,620	\$ 218,570	
⁶ Overtime Increase	\$ 81,150	\$ 127,630	\$ 1,887,224	\$ 203,021	\$ 70,560	\$ 133,043	\$ -	\$ 361,268	\$ 291,372	\$ 109,347	\$ 443,111	
⁷ Shift Differential Increase	\$ 9,035	\$ 6,196	\$ 169,908	\$ -	\$ 193	\$ 936	\$ -	\$ 31,802	\$ 14,120	\$ 5,853	\$ 47,115	
FICA/Ret./OERC on OT and Shift Diff. Inc.	\$ 51,793	\$ 77,124	\$ 1,187,377	\$ 116,757	\$ 40,641	\$ 76,663	\$ -	\$ 228,099	\$ 175,719	\$ 66,355	\$ 279,968	
FY2022 ATB Cost Increase	\$ 3,177,135	\$ 4,134,473	\$ 15,955,180	\$ 2,283,516	\$ 7,013,374	\$ 2,139,894	\$ -	\$ 3,729,065	\$ 27,239,141	\$ 10,952,586	\$ 50,499,761	\$ 127,124,125
FY2022 Compensation Increases	\$ 3,177,135	\$ 4,134,473	\$ 15,955,180	\$ 2,283,516	\$ 7,013,374	\$ 2,139,894	\$ -	\$ 3,729,065	\$ 27,239,141	\$ 10,952,586	\$ 50,499,761	\$ 127,124,125

Notes: FTE - Full-time Equivalent; FICA - Federal Insurance Contributions Act Ret - Retirement; OERC - Other Employer Retirement Contributions; OT - Overtime; ATB - Across the Board; and, FY - Fiscal Year
¹ Includes both base wage increases scheduled to occur in FY22, a 2% on 10/1/21 and a 1% on 4/3/22

^{1a} MSPTA has not yet completed collective bargaining for FY22

² Business Objects HR Human Resource System count and wage average of classified employees under status code of AA, AB, AC, AD, AE & AP as of 12/26/2020, plus adjusted for the 04/04/21 base wage change.

³ FICA/RET/OERC rates for FY21 provided by SBO. Unit rates are weighted by enrollment in each retirement code via Business Objects HR Human Resource System count of classified employees under status code of AA, AB, AC, AD, AE & AP as of 12/26/2020.

⁴ Life insurance increase on incremental cost increase. Annual \$7.28 per \$1000 of extra coverage (FY21 rate).

⁵ FY21 rate - (increase/100)*.96 for UAW and .70 all others.

⁶ Based on FY20 overtime amount with FY21 (+1%) - SIGMA Comptroller Object Codes 1011, 1012, 1013, 1021, 1022, 1023, 1031, 1032, 1033.

⁷ Business Objects HR Human Resource System FY20 shift differential hours of classified employees under status code of AA, AB, AC, AD, AE & AP.



**LEGISLATION NEEDED TO IMPLEMENT
FISCAL YEAR 2022 BUDGET RECOMMENDATION**

Department	Purpose	Michigan Compiled Law (MCL)
Agriculture and Rural Development	Eliminate Sunset on Fertilizer and Pesticide Fees to Support MAEAP through the Freshwater Protection Fund	MCL 324.8715
Environment, Great Lakes, and Energy	Drinking Water and Wastewater Operator Certification Fee Increase, Eliminate Sunsets, and Include Language to Allow Economic Adjustments	MCLs 324.3110; 324.4104; and 325.1009
	Hazardous Waste Site Identification Fee Increase, Eliminate Sunsets	MCLs 324.11135 and 324.11153
	Land and Water Resources Fee Increase, Eliminate Sunsets, and Include Language to Allow Economic Adjustments	MCLs 324.30104; 324.30104b; 324.30109; 324.30306; 324.30306b; 324.30313b; 324.31509; 324.32312; 324.32507; 324.32513; 324.33908; 324.33911; 324.33929; and 560.117
	National Pollutant Discharge Elimination System (NPDES) Fee Increase, Eliminate Sunsets, and Include Language to Allow Economic Adjustments	MCLs 324.3118 and 324.3120
	Stormwater Fee Increase, Eliminate Sunsets, and Include Language to Allow Economic Adjustments	MCL 324.3118
	MI Clean Water Plan Investment in Wastewater Protection	MCL 324.5202
	Dam Safety Emergency Fund	MCL 324.31521a
Labor and Economic Opportunity	Revise Radiological Health Fees in the Public Health Code	MCL 333.13522
State	Amend General Sales Tax Act to Redirect Fiscal Year 2021 Auto-Related Sales Tax Revenue from the Comprehensive Transportation Fund to the Transportation Administration Collection Fund	MCL 205.75
State Police	Emergency 9-1-1 Services Enabling Act (PA 32 of 1986)	MCL 484.1408
Treasury	Exempt Feminine Hygiene Products from Sales and Use Taxes	MCLs 205.54a and 205.94



ACKNOWLEDGMENTS

The fiscal year 2022 Executive Budget was prepared by the State Budget Office. Staff that contributed to the fiscal year 2022 Executive Budget include:

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