

# EXECUTIVE BUDGET

Fiscal Years 2021 and 2022

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## STATE OF MICHIGAN

Gretchen Whitmer, Governor

Chris Kolb, 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 2021 and projections for fiscal year 2022. 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 6, 2020

My Fellow Michiganders:

I am pleased to put forth my Executive Budget Recommendation for fiscal year 2021. This budget plan makes another strong investment in K-12 schools, with increased funding in the per-pupil foundation allowance, special education, and at-risk youth. The goal remains giving every child a path to a high wage skill for a better life for themselves right here in Michigan.

The strong emphasis on education in this budget proposal is also reflected through a preschool expansion and rate increase, training for literacy coaches, and supplies for educators. A major investment is also made in Michigan Reconnect, providing a tuition-free pathway to an in-demand industry certificate or associate degree for Michigan adults over the age of 25.

Protecting public health and safety is also prioritized in this budget with continued investments to clean up our water and prevent lead poisoning. Funding is provided to train new State Police troopers to keep our communities safe, as well as investments in programs aimed at family unification and reducing the number of foster care cases. I am also proud of the recommended new investments aimed at providing increased access to family planning services and prenatal and postpartum care for low-income women.

While I am proud of the investments in this Executive Budget, there is still so much more that needs to be done for the people of Michigan. With a General Fund that has been flat for more than 20 years, accompanied by numerous spending pressures, a range of important state and local programs remain underfunded. Despite these revenue challenges, this budget maximizes our resources and invests in programs and policies that will have a positive impact.

A new law requiring the Legislature to present the budget to me by July 1 will mean that the Legislative and Executive branches must work together leading up to that date to jointly negotiate a budget focused on the needs of our state. The fiscal year 2021 Executive Budget Recommendation provided on the following pages provides the starting framework for that work.

Sincerely,

Gretchen Whitmer  
Governor of Michigan



# BUDGET OVERVIEW

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# Executive Budget Summary For Fiscal Years 2021 and 2022

Governor Whitmer is again dedicated to improving the state's schools, supporting Michigan families, and protecting the environment. The fiscal year 2021 Executive Budget supports programs and policies that will accomplish those goals for the people of Michigan.

This overview highlights the Governor's biggest initiatives and the major pressures that the state faces to its general fund. The remainder of this budget book provides more detailed information on other investments being recommended that support the academic growth of our students, the well-being of our families in Michigan, and the health and safety of our residents.

## Investing in Our Children

Governor Whitmer is committed to making Michigan a great place for our students and our teachers. This budget strategically invests in all of our students and their range of educational needs. It also helps create a state where teachers want to be, funding programs from preschool through higher education that will put our state on track toward better academic and career outcomes. Our students are the future, and we have an obligation to help provide the resources and pathways that will help them live productive, meaningful lives. By helping to correct decades of underfunding in Michigan schools, we can start to make sure that every student has access to a quality education.

For fiscal year 2021, the Governor recommends \$15.9 billion in total funding for the state's K-12 schools. This includes a foundation allowance investment of \$290 million, which will provide additional resources of between \$150 and \$225 per pupil to fund basic classroom and operational expenses. The increase will also close the equity gap to \$343 per pupil between schools at the minimum and maximum foundation allowances, helping to ensure that every school has the resources to succeed.

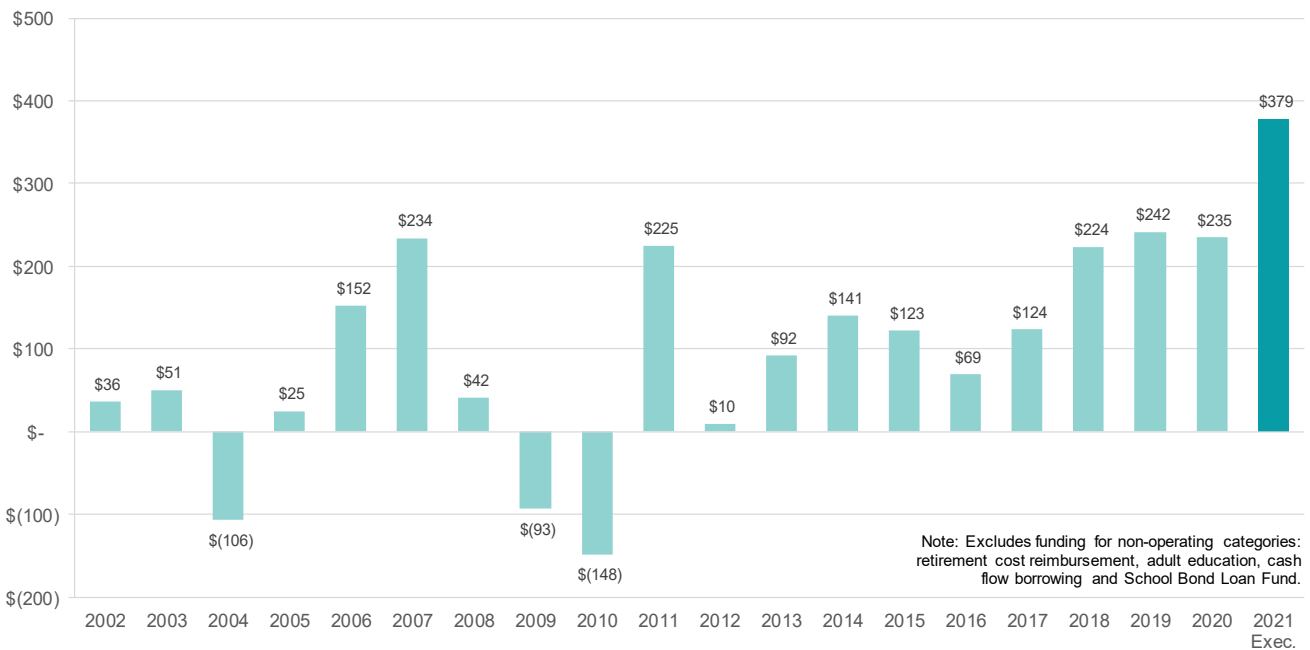
With the cost of educating different types of students varying greatly depending on the unique educational needs of each student, a weighted foundation allowance will ensure that available resources are targeted to increase the chances of success for each student population. The Governor's plan to implement an aggressive weighted funding formula will increase investments to economically disadvantaged students by \$60 million, special education students by \$60 million, and English language learners by \$5 million.

Another key factor in student success is access to quality preschool programs. The evidence shows that children who attend a preschool program are better prepared for kindergarten than those who do not, with low-income and disadvantaged children often making the most progress. That is why Governor Whitmer is investing more funding into the Great Start Readiness Program, which currently serves 38,000 children statewide. The funding added in this Executive Budget will enroll an additional 5,000 children across the state, targeting areas with the highest levels of academic need, and increase the full-day per-child rate by almost 15%. In addition, this budget adds extra funding to the early literacy program. This investment will help to train literacy coaches across the state, making sure they are prepared to help the children who need them most.

The fiscal year 2021 Executive Budget also champions our teachers. This budget sets forth various programs and investments that will help make Michigan a top choice for educators. A Teacher Cadet Program will help create a student-to-teacher pipeline for high school students, while helping to keep our educated youth at home where they can grow to become advocates for their schools and communities. This budget also seeks to reimburse teachers for classroom supplies that they have paid for out of their own pockets, helping to offset the hundreds of dollars per year they are spending for these resources. In addition, this budget seeks to streamline processes for out-of-state teachers with in-demand skills to teach in Michigan and improve online resources and job posting databases to help with recruitment efforts.

The fiscal year 2021 Executive Budget also includes one-time grants for school facility upgrades. These upgrades will provide students with safe, healthy, learning environments where they can succeed. Improvements include air and water filter replacement, lead and asbestos abatement, heating and cooling modifications, and other facility upgrades. In total, this budget makes the largest investment in school operations in 20 years.

**Recommended State Funding for School Operations is the Largest Increase Per Pupil in 20 years**



Learning does not stop when a student leaves high school. Many go on to community colleges and state universities or seek certification in a career or technical education program. The fiscal year 2021 Executive Budget Recommendation provides investments for all these higher education pathways. A 2.5% increase in operations funding for the state’s universities and community colleges is recommended in this budget, and the Governor continues her mission to increase higher education attainment in the state to at least 60% over the next ten years by launching 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 investment in our talent will help Michigan residents live better, more prosperous lives while helping to contribute to the economy right here at home.

## Support for Michigan Families

The Governor knows that healthy families are at the core of creating a vibrant state where our children can flourish. That is why this budget helps to eliminate barriers to quality health care and affordable childcare. With these types of key investments, we can start to improve the quality of life for thousands of families across the state.

One of the most important investments pertaining to families in this budget is the Healthy Moms, Healthy Babies program which encompasses a variety of initiatives that will address known gaps in access to care and counseling services for families, and particularly mothers. The program will expand Medicaid eligibility for low-income women, allowing them greater access to reproductive health and family planning services. When a mother has delivered a child, the program will enhance access to postpartum care, which has shown to decrease the cases of maternal mortality. Then after the mother takes her child home, the Healthy Moms, Healthy Babies program will connect at-risk families to in-home resources such as child safety counseling and nursing services. Access to these resources will promote healthy and safe environments for mothers and their children.

This budget also takes a significant step in promoting access to quality childcare and paid parental leave in Michigan. Governor Whitmer has committed to providing paid parental leave to all of Michigan's 46,000 state employees. This policy follows those recently implemented by the federal government and helps parents who must choose between going to work or spending this critical time with their families. In addition to access to parental leave, this budget expands the number of low-income families eligible for subsidized childcare, which will help those families' bottom lines and empower them to seek better career opportunities.

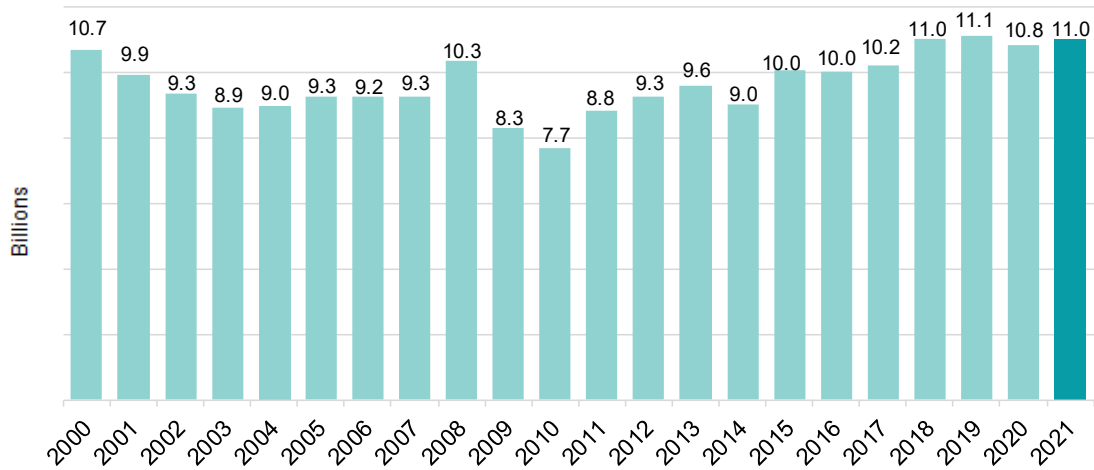
## Supporting a Clean Environment

The environment in which we live has a strong impact on our daily life. From the air we breathe to the water we drink, our health and happiness relies on the quality of our environment. This budget invests in several programs and policies that will address Michigan's environmental needs. Top priorities include providing resources for decreasing phosphorous runoff in the Western Lake Erie Basin, providing cooperative support of the Brandon Road Lock and Dam to help prevent the spread of invasive species like Asian Carp, implementing grants that will protect local communities from the negative impacts of climate change, improving the energy efficiency of state facilities, implementing the Michigan Saves green bank to encourage lenders to provide favorable rates to private residents for renewable energy improvements, and funding abatement activities at contaminated properties.

## General Fund Pressures

Fiscal year 2021 general fund revenues are now estimated at \$11 billion. This revenue amount is still barely above the level of two decades ago and is not enough to keep up with inflation and the increased baseline costs faced by the state. Had the general fund continued to grow at the rate of inflation since fiscal year 2000, it would be estimated at over \$16 billion.

## General Fund - General Purpose Revenue



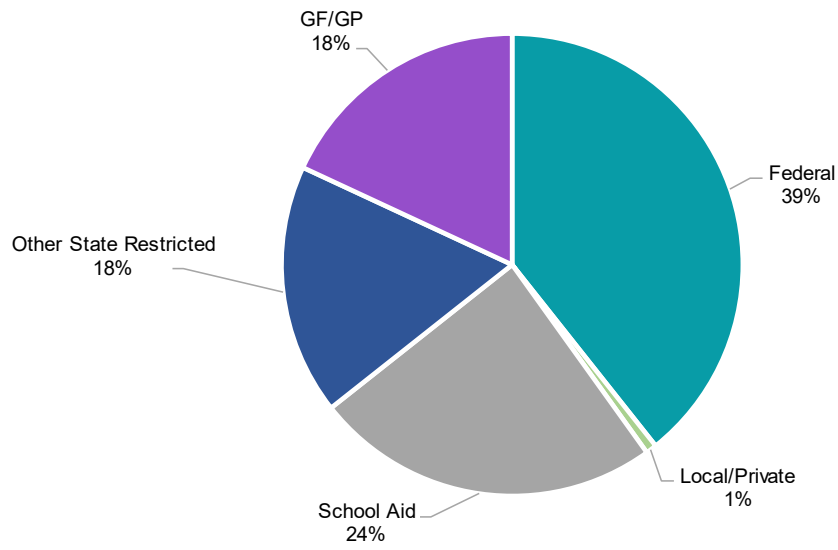
**Note:** Fiscal years 2020 and 2021 reflect reduction of \$170m+ under HB 4125

A variety of factors contribute to the fund remaining flat – most recently a number of diversions of revenue for roads and other purposes. Additionally, many baseline cost increases are hitting the budget for fiscal year 2021 as a result of past state policy decisions, changes in federal policy or increased enforcement of past audit findings, other inflationary and unavoidable costs, and legal judgments or settlements. Combined, these increased costs add up to over \$600 million in increased ongoing general fund expenditures just to maintain the current level of state services. Because of those new baseline costs, this budget limits new ongoing general fund budget commitments to only the most critical needs and instead targets available one-time funding to initiatives that will have long-term benefits for the health and safety of the state’s residents.

### Total Budget

The recommendation for the fiscal year 2021 budget, including all state and federal revenue, stands at \$61.9 billion. The state’s total general fund budget is \$11 billion, an increase of 5.8% from the current fiscal year 2020 level due to baseline cost increases. The state’s school aid fund budget stands at \$15.9 billion, an increase of 4.9% from fiscal year 2020.

### Total Budget by Source





# DEPARTMENT DETAIL

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# Department of Agriculture and Rural Development

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

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 2021 and 2022 includes total ongoing funding of \$110.3 million, of which \$53.5 million comes from the state's general fund. The Governor also recommends \$10.0 million general fund in one-time funding in fiscal year 2021.

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### Highlights

The Governor's recommended budget enhances support for the following key agricultural and rural development programs:

- ◆ An increase of **\$10.6 million for the Conservation Reserve Enhancement Program** (general fund). Specifically, \$10 million in one-time support is provided to leverage up to \$250 million in federal funding to reimburse Michigan farmers for implementation of conservation practices designed to reduce the transport of phosphorus, nitrates, and pesticides into the soil, ground water, and surface water, thereby improving stream habitats, reducing flood peaks, and restoring critical habitat for game and nongame wildlife species. Additionally, \$600,000 in ongoing (general fund) support will provide outreach and education, technical assistance, and grants for water research in affected areas.
- ◆ Provides **\$504,000 for the Feed and Fertilizer Audit Program** (restricted funds) for auditors to monitor feed and fertilizer producers to ensure compliance with statutory reporting requirements.
- ◆ Adds **\$225,000 for the Licensing and Inspection IT System** (general fund) to cover ongoing maintenance and support costs for Phase I of the licensing and inspection system upgrade, which will consolidate over 40 license types with a simple public facing interface.
- ◆ Increases support by **\$76,900 for the Cervid Program** (general fund) to ensure compliance with Public Act 132 of 2019, which revised the Animal Industry Act. New statutory requirements expand Chronic Wasting Disease certification requirements to include all breeding herds and requires a permit for intrastate movement.

### Funding Protects Public Health and the Environment



### Reduction

The Governor’s budget **reduces general fund by \$4 million by eliminating the Food and Agriculture Investment Program** as the agency continues to leverage funding through its state, federal, and local partners, and provides targeted economic development support through its rural development funds.

**Department of Agriculture and Rural Development**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

<b>FY 2021 Adjustments</b>		
	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$55,979.9</b>	<b>\$111,417.5</b>
Removal of FY 2020 One-Time Funding	(\$650.0)	(\$860.0)
<b>FY 2021 Ongoing Investments</b>		
Conservation Reserve Enhancement Program	\$600.0	\$600.0
Feed and Fertilizer Audit Program - Ongoing education, assistance, and grants	\$0.0	\$504.0
Licensing and Inspection IT System Phase I - Ongoing maintenance and support	\$210.0	\$225.0
Cervid Program Enhancements	\$76.9	\$76.9
<b>FY 2021 Reductions</b>		
Food and Agriculture Investment Program	(\$4,000.0)	(\$4,000.0)
<b>FY 2021 Baseline Adjustments</b>		
Align Authorization with Available Revenues - Federal USDA	\$0.0	\$350.0
Industrial Hemp Laboratory and Central Licensing Unit	\$0.0	\$469.0
Hemp Pesticide and Plant Pest Management	\$0.0	\$602.9
Employee-Related Payroll Adjustments	\$1,254.4	\$1,812.7
Other Technical Adjustments	\$0.0	(\$848.6)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$53,471.2</b>	<b>\$110,349.4</b>
<b>FY 2021 One-Time Investments</b>		
Conservation Reserve Enhancement Program	\$10,000.0	\$10,000.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$10,000.0</b>	<b>\$10,000.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$63,471.2</b>	<b>\$120,349.4</b>
\$ Change from FY 2020 - Total Funding	\$7,491.3	\$8,931.9
% Change from FY 2020 - Total Funding	13.4%	8.0%

<b>FY 2022 Planning Adjustments</b>		
	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$63,471.2</b>	<b>\$120,349.4</b>
Removal of FY 2021 One-Time Funding	(\$10,000.0)	(\$10,000.0)
<b>FY 2022 Total Executive Recommendation</b>	<b>\$53,471.2</b>	<b>\$110,349.4</b>
\$ Change from FY 2021 - Total Funding	(\$10,000.0)	(\$10,000.0)
% Change from FY 2021 - Total Funding	(15.8%)	(8.3%)



## Department of Attorney General

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

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

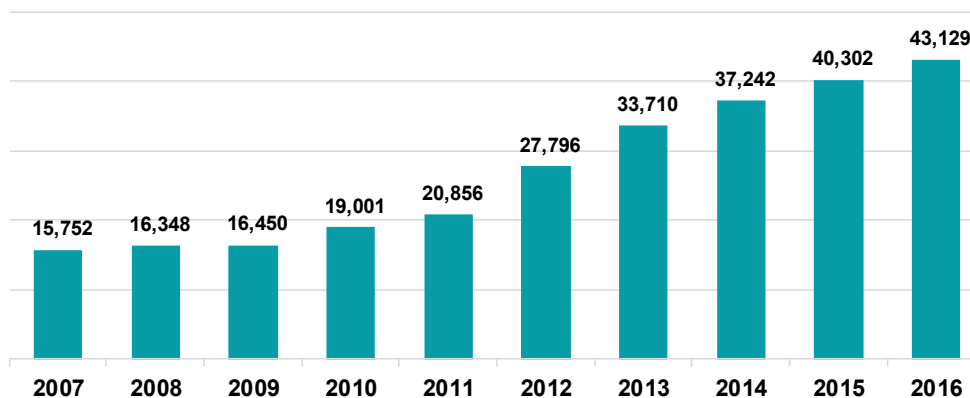
The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$107 million, of which \$41.6 million comes from the state's general fund.

### Highlights

The Governor's recommendation makes key investments in the following programs:

- ◆ **\$387,500 in new funding to support the Elder Abuse Task Force** (general fund) to provide staffing to investigate abuse of seniors, including financial crimes committed by family members and guardians.
- ◆ **\$4 million for legal efforts for environmental protection** including protecting residents from chemical contamination of drinking water and commercial pollution.
- ◆ **\$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.

### Elder Abuse Referrals to Adult Protective Services Have Tripled in a Decade



**Reduction**

The Governor's budget **recognizes \$521,100 in savings** (general fund) based on the success of the Public Safety Initiative in handling over 107,000 felony and misdemeanor cases for county prosecutors since 2013.

**Department of Attorney General**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

<b>FY 2021 Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2020 Current Law</b>	<b>\$41,736.3</b>	<b>\$105,982.8</b>
Removal of FY 2020 One-Time Funding	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>		
Elder Abuse Task Force - Funding to support three investigators to protect vulnerable seniors from financial abuse	\$387.5	\$387.5
<b>FY 2021 Reductions</b>		
Public Safety Initiative - Savings resulting from a significant reduction in the backlog of outstanding warrants.	(\$521.1)	(\$521.1)
<b>FY 2021 Baseline Adjustments</b>		
OK2SAY - Administration and outreach functions transferred to Michigan State Police, which operates the 24-hour student safety hotline	(\$1,011.4)	(\$1,481.0)
Employee-Related Payroll Adjustments	\$1,057.6	\$2,612.7
Other Technical Adjustments	(\$0.5)	(\$4.3)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$41,648.4</b>	<b>\$106,976.6</b>
<b>FY 2021 One-Time Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$41,648.4</b>	<b>\$106,976.6</b>
\$ Change from FY 2020 - Total Funding	(\$87.9)	\$993.8
% Change from FY 2020 - Total Funding	(0.2%)	0.9%

<b>FY 2022 Planning Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$41,648.4</b>	<b>\$106,976.6</b>
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$41,648.4</b>	<b>\$106,976.6</b>
\$ Change from FY 2021 - Total Funding	\$0.0	\$0.0
% Change from FY 2021 - Total Funding	0.0%	0.0%





## Department of Civil Rights

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Department of Civil Rights works to prevent discrimination and enforce civil rights laws in the areas of employment, education, housing, public accommodation, law enforcement and public service. 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 2021 and 2022 includes total ongoing funding of \$16.8 million, of which \$13.5 million comes from the state's general fund.

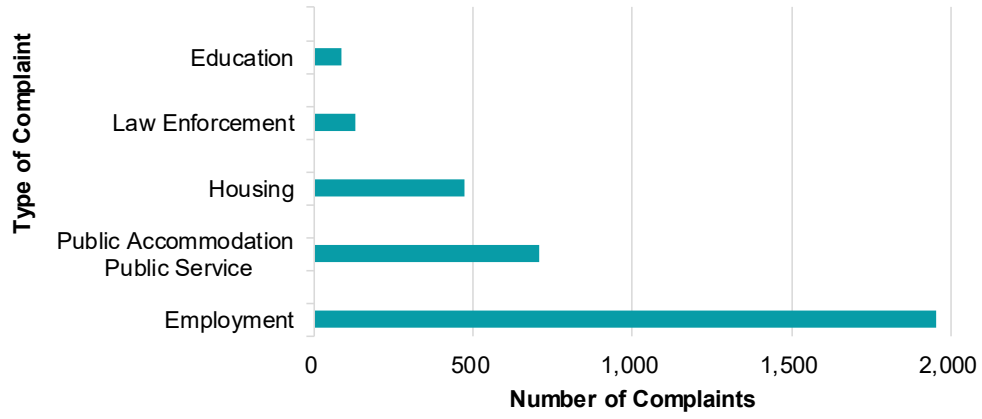
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### Highlights

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

- ♦ **\$9.8 million for Complaint Investigation, Legal Services Review, and Enforcement** (\$6.6 million general fund) to investigate complaints to determine whether unlawful discrimination has occurred and ensure that submissions have met required statutory legal criteria. The agency further serves as negotiator between the claimant and responder to bring about a successful resolution for all parties involved.
  - ♦ **\$2 million (general fund) for Education and Community Partnerships.** These resources support diversity training and information sharing in collaboration with community-based organizations, governmental units, advocacy groups, law enforcement, and the private sector. In particular, support is maintained for the Advocate, Leaders, Police and Community Trust Programs operating in 10 major cities. These programs bring federal, state, and local law enforcement leaders together with community leaders to address trust issues between police and the communities they serve.
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### Formal Complaints by Areas of Discrimination in 2019



**Department of Civil Rights**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

<b>FY 2021 Adjustments</b>		<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>		<b>\$13,195.7</b>	<b>\$16,388.3</b>
	Removal of FY 2020 One-Time Funding	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>			
	None	\$0.0	\$0.0
<b>FY 2021 Reductions</b>			
	None	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>			
	Employee-Related Payroll Adjustments	\$346.5	\$399.1
	Other Technical Adjustments	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>		<b>\$13,542.2</b>	<b>\$16,787.4</b>
<b>FY 2021 One-Time Investments</b>			
	None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>		<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>		<b>\$13,542.2</b>	<b>\$16,787.4</b>
	\$ Change from FY 2020 - Total Funding	\$346.5	\$399.1
	% Change from FY 2020 - Total Funding	2.6%	2.4%
<b>FY 2022 Planning Adjustments</b>		<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>		<b>\$13,542.2</b>	<b>\$16,787.4</b>
	Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>		<b>\$13,542.2</b>	<b>\$16,787.4</b>
	\$ Change from FY 2021 - Total Funding	\$0.0	\$0.0
	% Change from FY 2021 - Total Funding	0.0%	0.0%



# Community Colleges

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

Michigan's 28 public community colleges served over 340,000 students last year, providing affordable access to postsecondary educational opportunities. These institutions are a critical component in realizing the Governor's educational attainment goal of at least 60% of Michigan residents between the ages of 25 and 64 earning a college degree or certificate by 2030.

The Governor's recommended budget for fiscal year 2021 includes total funding of \$433.8 million, all of which comes from the school aid fund.

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### Highlights

The Governor's recommended budget includes:

- ♦ **\$8.1 million in additional community college operations funding** (school aid fund), representing a 2.5% increase over fiscal year 2020. This increase is distributed through the existing performance funding formula. Receipt of the funding increase is contingent on colleges holding tuition increases below 4.25% (equal to 2.5 times the projected inflation), in order to limit tuition cost increases for students and their families and ensure the fiscal sustainability of the new Reconnect Program for adults pursuing credentials, certificates, and associate's degrees.
  - ♦ **\$11 million for community college retirement obligations**, bringing the total to \$98 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 longer lifespans for retirees.
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### Continuing Funding

Beyond the investments highlighted above, the Governor's recommended budget continues \$2.2 million in funding for **Renaissance Zone Tax Reimbursements** to hold community college districts harmless from the impact of property tax exemptions in designated Renaissance Zones.

Community Colleges

<b>FY 2021 Community Colleges Operations Funding</b> (\$ in thousands)				
<b>Community College</b>	<b>FY 2020 Operations Funding</b>	<b>FY 2021 Increase</b>	<b>FY 2021 Indian Tuition Waiver Funding</b>	<b>FY 2021 Total Funding</b>
Alpena	\$5,753.3	\$181.0	\$19.3	\$5,953.6
Bay de Noc	5,602.8	214.6	137.9	\$5,955.3
Delta	15,160.5	346.9	40.9	\$15,548.3
Glen Oaks	2,651.2	116.0	1.2	\$2,768.4
Gogebic	4,873.7	143.7	59.9	\$5,077.3
Grand Rapids	18,773.1	486.5	240.3	\$19,499.9
Henry Ford	22,533.1	492.5	41.6	\$23,067.2
Jackson	12,756.2	262.3	46.7	\$13,065.2
Kalamazoo Valley	13,099.9	309.2	56.0	\$13,465.1
Kellogg	10,267.1	233.8	79.4	\$10,580.3
Kirtland	3,358.4	93.0	34.6	\$3,486.0
Lake Michigan	5,702.7	154.0	11.3	\$5,868.0
Lansing	32,852.0	669.6	153.9	\$33,675.5
Macomb	34,276.1	781.5	36.0	\$35,093.6
Mid Michigan	5,184.4	270.8	140.1	\$5,595.3
Monroe County	4,746.2	122.8	0.9	\$4,869.9
Montcalm	3,570.6	141.7	5.7	\$3,718.0
Mott	16,440.0	371.1	13.4	\$16,824.5
Muskegon	9,289.1	203.4	77.3	\$9,569.8
North Central MI	3,389.3	101.8	177.9	\$3,669.0
Northwestern MI	9,567.1	217.4	246.7	\$10,031.2
Oakland	22,211.7	556.9	23.7	\$22,792.3
Schoolcraft	13,196.2	356.8	67.0	\$13,620.0
Southwestern MI	6,979.4	137.5	39.7	\$7,156.6
St. Clair	7,385.2	194.4	8.5	\$7,588.1
Washtenaw	13,855.9	440.7	31.0	\$14,327.6
Wayne County	17,593.4	403.9	8.5	\$18,005.8
West Shore	2,585.6	87.6	19.8	\$2,693.0
<b>Operations Subtotal</b>	<b>\$323,654.2</b>	<b>\$8,091.4</b>	<b>\$1,819.2</b>	<b>\$333,564.8</b>
<b>MPSERS Retirement Subtotal</b>				<b>\$98,027.6</b>
<b>Renaissance Zone Reimbursement</b>				<b>\$2,200.0</b>
<b>Total</b>				<b>\$433,792.4</b>

**Community Colleges**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$0.0</b>	<b>\$414,719.0</b>	<b>\$414,719.0</b>
Removal of FY 2020 One-Time Funding	\$0.0	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>			
Community Colleges Operations Increase - 2.5% increase distributed through the performance formula	\$0.0	\$8,091.4	\$8,091.4
<b>FY 2021 Reductions</b>			
None	\$0.0	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>			
MPSERS Normal Cost Offset for Community Colleges - Funds the normal cost increase to reduce the assumed rate of return for MPSERS to 6.8% for a total of \$12.4 million	\$0.0	\$182.0	\$182.0
MPSERS UAL Stabilization for Community Colleges - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$83.9 million	\$0.0	\$10,800.0	\$10,800.0
Other Technical Adjustments	\$0.0	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$0.0</b>	<b>\$433,792.4</b>	<b>\$433,792.4</b>
<b>FY 2021 One-Time Investments</b>			
None	\$0.0	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$0.0</b>	<b>\$433,792.4</b>	<b>\$433,792.4</b>
\$ Change from FY 2020 - Total Funding	\$0.0	\$19,073.4	\$19,073.4
% Change from FY 2020 - Total Funding	0.0%	4.6%	4.6%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$433,792.4</b>	<b>\$433,792.4</b>
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2022 Baseline Adjustment - Adjusts the normal cost increase to reduce the assumed rate of return for MPSERS to 6.8% in FY21 for a total of \$11.9 million	\$0.0	(\$483.0)	(\$483.0)
FY 2022 Baseline Adjustment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$90.2 million	\$0.0	\$6,300.0	\$6,300.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$439,609.4</b>	<b>\$439,609.4</b>
\$ Change from FY 2021 - Total Funding	\$0.0	\$5,817.0	\$5,817.0
% Change from FY 2021 - Total Funding	0.0%	1.3%	1.3%





# Department of Corrections

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Department of Corrections is dedicated to protecting public safety through the operation of 27 state correctional facilities, housing approximately 38,000 prisoners, while also supervising 54,400 parolees and probationers. The department provides a variety of programming, training, and support services to ensure that every offender has access to the tools they need to become self-sufficient members of society.

The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$2.1 billion, of which \$2 billion comes from the state's general fund.

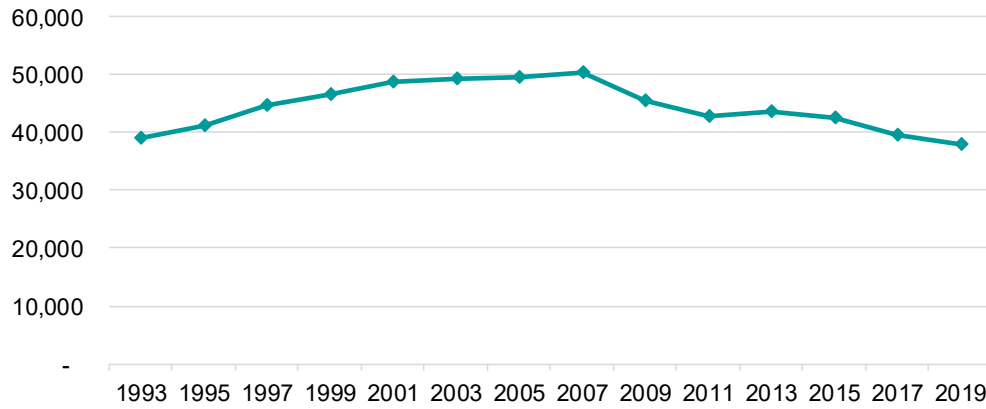
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### Highlights

The Governor's recommended budget includes:

- ◆ **\$8.5 million for new custody staff training** (general fund) to address high attrition among corrections officers. Funds support the training of 330 corrections officers annually to maintain safe prison operations.
  - ◆ **An investment of \$500,000 for employee wellness enhancements** (general fund) to help manage occupational stress among correctional employees. Funds will support additional employee wellness resources to address the negative impacts that working in high-stress correctional environments have on department employees and their families.
  - ◆ **Continuation funding of \$132.7 million for offender success programming** to further reduce Michigan's prisoner population. Funds provide offenders with educational programming, job training, and support services designed to minimize the chances of future offense and help offenders become productive citizens. As a result of continuous investments in offender success programming, the state has maintained historically low recidivism rates below 30% for the past three years.
-

### Prisoner Population at Lowest Level in over 25 Years



#### Reduction

The Governor’s budget recognizes savings of **\$10 million general fund** through the relocation of the Special Alternative Incarceration Program in Chelsea to the Cooper Street Correctional Facility in Jackson. As a result of declines in the number of offenders eligible and sentenced to the program, the relocation aligns program capacity with current placements and allows for greater operational efficiencies at the Cooper Street Correctional Facility.

**Department of Corrections**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$1,980,137.9</b>	<b>\$2,042,261.3</b>
Removal of FY 2020 One-Time Funding	(\$15,033.9)	(\$15,033.9)
<b>FY 2021 Ongoing Investments</b>		
Employee Wellness Enhancement - Supports additional employee wellness resources	\$500.0	\$500.0
<b>FY 2021 Reductions</b>		
Special Alternative Incarceration Program Relocation - Represents full-year savings from the relocation of the Special Alternative Incarceration program	(\$10,046.7)	(\$10,046.7)
<b>FY 2021 Baseline Adjustments</b>		
Health Care Contract - Supports contractual inflationary adjustments	\$4,239.5	\$4,239.5
New Custody Staff Training - Supports the training of new corrections officers	\$8,465.8	\$8,465.8
Water Rate Increase - Funds water rate increases impacting all prison facilities located in Jackson	\$575.5	\$575.5
Green Oaks Training Facility - Transfers 1 FTE from DHHS to MDOC to support continued maintenance at the facility	\$109.2	\$109.2
Employee-Related Payroll Adjustments	\$51,774.4	\$52,468.7
Other Technical Adjustments	\$0.0	(\$2,287.7)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$2,020,721.7</b>	<b>\$2,081,251.7</b>
<b>FY 2021 One-Time Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$2,020,721.7</b>	<b>\$2,081,251.7</b>
\$ Change from FY 2020 - Total Funding	\$40,583.8	\$38,990.4
% Change from FY 2020 - Total Funding	2.0%	1.9%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$2,020,721.7</b>	<b>\$2,081,251.7</b>
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$2,020,721.7</b>	<b>\$2,081,251.7</b>
\$ Change from FY 2021 - Total Funding	\$0.0	\$0.0
% Change from FY 2021 - Total Funding	0.0%	0.0%



# Department of Education

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

Leadership for Michigan's public education system is vested by the Michigan state constitution in the elected members of the State Board of Education and the Superintendent of Public Instruction. The Michigan Department of Education's (MDE) major responsibilities include administration of the School Aid budget, early childhood learning, school improvement and accountability, and educator preparation and certification.

The Governor's recommended budget for fiscal year 2021 includes total ongoing funding of \$450.4 million, of which \$87.6 million comes from the state's general fund. The Governor also recommends \$1.8 million in one-time funding in fiscal year 2021, all of which comes from the general fund.

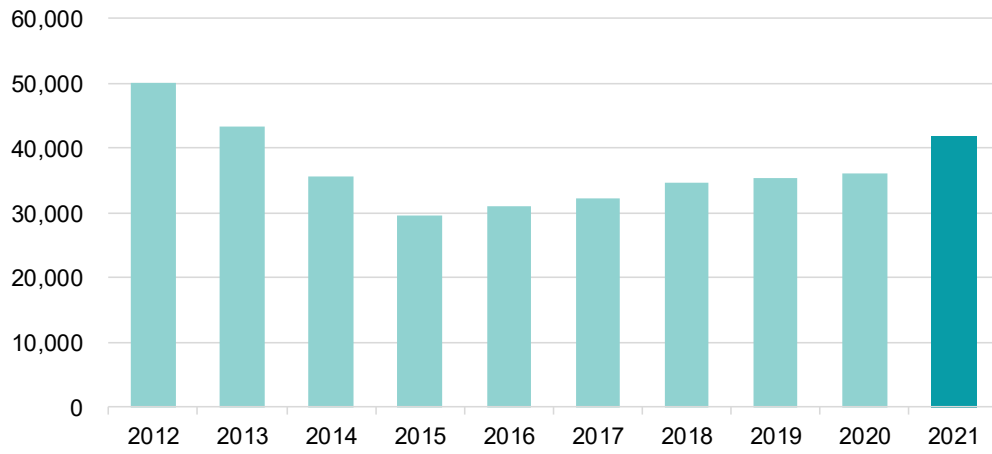
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### Highlights

The Governor's recommended budget includes four key investments in MDE programs:

- ◆ **\$27 million for Child Development and Care** (federal funds) to expand access to high-quality child care for low-income families by increasing the income limit from 130% to 150% of the federal poverty level (\$31,995 for a family of three), effective January 1, 2021, and to cover the cost of required background checks for child care workers. This investment will expand child care services to an estimated 5,900 children.
- ◆ **\$1.8 million for Public Broadcasting Services (PBS) Early Childhood Initiative** (general fund) in one-time funds to expand high-quality and evidenced-based learning to all children ages 0-5 in the state. This includes the expansion of PBS programming PBS KIDS, Ready to Learn, and Pre-School U programs which provide supports to parents and early childhood teachers.
- ◆ **\$180,000 for Michigan's educator supports** (general fund) to focus on improved recruitment and retention of teachers in districts that are struggling academically. Efforts will also be made to inform and educate the public on the teaching profession and to increase the number of qualified educators in the state.
- ◆ **\$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.

### Children Served by Child Care Program



**Department of Education**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2020 Current Law</b>	<b>\$87,212.0</b>	<b>\$419,783.7</b>
Removal of FY 2020 One-Time Funding	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>		
Child Care - Increase the entrance income limit for the child care program from 130% of the federal poverty level to 150% effective 1/1/21	\$0.0	\$25,725.0
Child Care - State funding for child care employee background checks	\$0.0	\$1,300.0
Michigan's Educators - Address teacher shortage and lack of diversity in teaching profession	\$180.0	\$180.0
Michigan's Poet Laureate - Creation of a Michigan poet laureate who will promote poetry across the state	\$100.0	\$100.0
<b>FY 2021 Reductions</b>		
None	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>		
Michigan School for the Deaf - Increase in authorization to be able to fully utilize Medicaid funding	\$0.0	\$112.8
Michigan Online Educators Certification System - Increase funding for IT system maintenance	\$0.0	\$200.0
Camp Tuhsmeheeta - Provide funding for facilities maintenance	\$0.0	\$202.0
Child Care Caseload Adjustment	(\$597.8)	\$0.0
Employee-Related Payroll Adjustments	\$752.9	\$2,775.4
Other Technical Adjustments	\$0.0	(\$0.3)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$87,647.1</b>	<b>\$450,378.6</b>
<b>FY 2021 One-Time Investments</b>		
PBS Early Childhood Initiative - Expand high quality and evidenced based learning to all children ages 0-5 in the state through PBS programming and parent supports	\$1,800.0	\$1,800.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$1,800.0</b>	<b>\$1,800.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$89,447.1</b>	<b>\$452,178.6</b>
\$ Change from FY 2020 - Total Funding	\$2,235.1	\$32,394.9
% Change from FY 2020 - Total Funding	2.6%	7.7%

**FY 2022 Planning Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$89,447.1</b>	<b>\$452,178.6</b>
Removal of FY 2021 One-Time Funding	(\$1,800.0)	(\$1,800.0)
FY 2022 Planned Investment - Full year implementation of FY 2021 child care investment	\$0.0	\$8,575.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$87,647.1</b>	<b>\$458,953.6</b>
\$ Change from FY 2021 - Total Funding	(\$1,800.0)	\$6,775.0
% Change from FY 2021 - Total Funding	(2.0%)	1.5%





# Department of Environment, Great Lakes, and Energy

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Department of Environment, Great Lakes, and Energy (EGLE) strives to protect Michigan's water, air, and land resources to safeguard public health and sustainably manage the environment.

The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$503 million, of which \$54.1 million comes from the state's general fund. The Governor also recommends \$20 million in one-time general fund in fiscal year 2021.

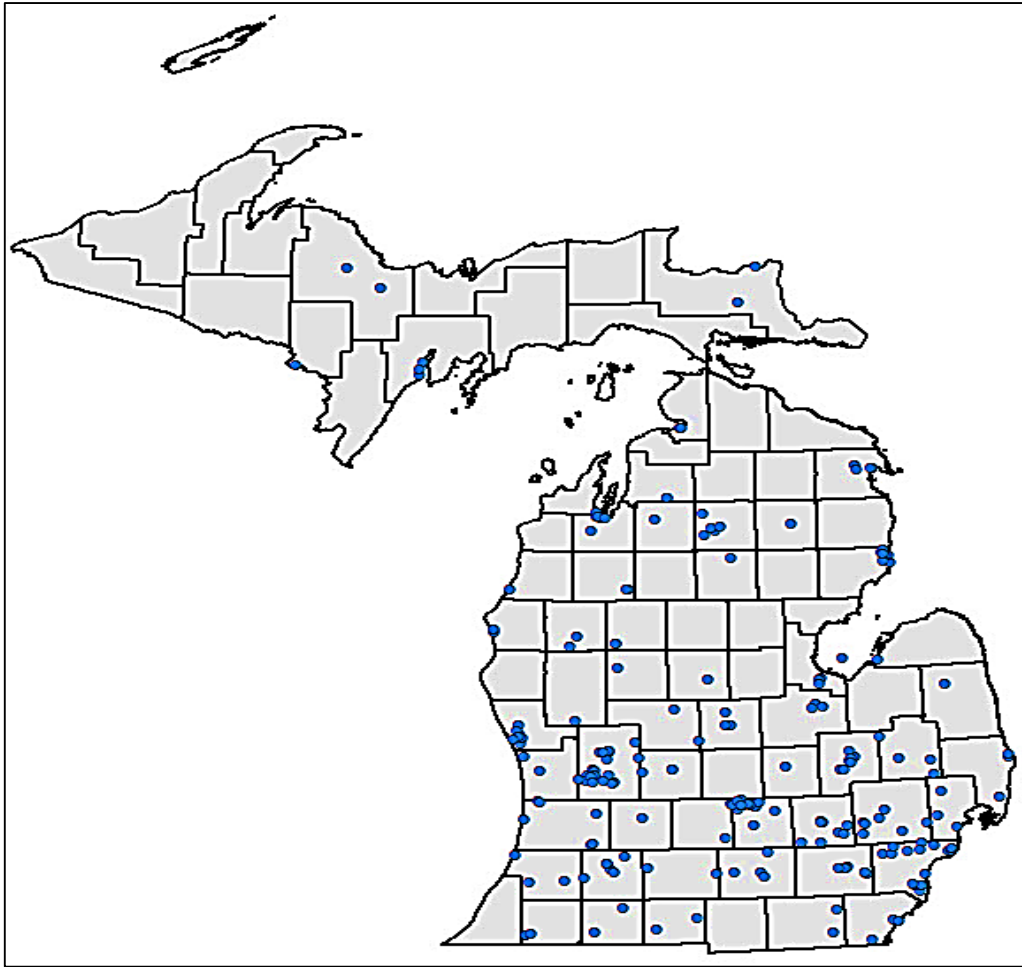
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### Highlights

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

- ♦ **\$20 million for rapid environmental contamination response** (general fund). This one-time funding provides additional resources for identification, prioritization, and initial abatement of contaminated properties across the state.
  - ♦ **\$4 million for the Oil and Gas program** (general fund) to fully support the permitting, drilling oversight, monitoring, and regulatory enforcement of the state's oil and natural gas wells. The Oil and Gas program encourages oil and gas development while providing for the protection of public health, public safety, and the environment. Michigan currently has over 18,500 active oil and gas wells that the department oversees, and associated restricted funding is not sufficient to fully fund the program.
-

**Annual Renew Michigan Funding  
Supports Cleanup at Sites Around the State**



**Department of Environment, Great Lakes, and Energy**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

<b>FY 2021 Adjustments</b>		<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2020 Current Law</b>		<b>\$168,577.4</b>	<b>\$614,665.8</b>
	Removal of FY 2020 One-Time Funding	(\$120,000.0)	(\$120,000.1)
<b>FY 2021 Ongoing Investments</b>			
	None	\$0.0	\$0.0
<b>FY 2021 Reductions</b>			
	None	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>			
	Renew Michigan Restoration - Restores funding to statutory amount	\$0.0	\$500.0
	Oil and Gas Program Restoration - Restores General Fund to sufficiently support program	\$4,000.0	\$4,000.0
	Employee-Related Payroll Adjustments	\$1,419.5	\$6,453.7
	Other Technical Adjustments	\$137.0	(\$2,570.2)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>		<b>\$54,133.9</b>	<b>\$503,049.2</b>
<b>FY 2021 One-Time Investments</b>			
	Environmental Contamination Response - Supports identification, prioritization, and initial abatement of contaminated properties across the state	\$20,000.0	\$20,000.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>		<b>\$20,000.0</b>	<b>\$20,000.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>		<b>\$74,133.9</b>	<b>\$523,049.2</b>
	\$ Change from FY 2020 - Total Funding	(\$94,443.5)	(\$91,616.6)
	% Change from FY 2020 - Total Funding	(56.0%)	(14.9%)
<b>FY 2022 Planning Adjustments</b>		<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2021 Total Executive Recommendation</b>		<b>\$74,133.9</b>	<b>\$523,049.2</b>
	Removal of FY 2021 One-Time Funding	(\$20,000.0)	(\$20,000.0)
<b>FY 2022 Total Executive Recommendation</b>		<b>\$54,133.9</b>	<b>\$503,049.2</b>
	\$ Change from FY 2021 - Total Funding	(\$20,000.0)	(\$20,000.0)
	% Change from FY 2021 - Total Funding	(27.0%)	(3.8%)



## **Executive Office**

### **Governor's Recommended Budget for Fiscal Years 2021 and 2022**

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 recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$7.3 million, all general fund.

**Executive Office**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$7,114.3</b>	<b>\$7,114.3</b>
Removal of FY 2020 One-Time Funding	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>		
Operations - 2.5% inflationary increase	\$162.2	\$162.2
<b>FY 2021 Reductions</b>		
None	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$7,276.5</b>	<b>\$7,276.5</b>
<b>FY 2021 One-Time Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$7,276.5</b>	<b>\$7,276.5</b>
\$ Change from FY 2020 - Total Funding	\$162.2	\$162.2
% Change from FY 2020 - Total Funding	2.3%	2.3%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$7,276.5</b>	<b>\$7,276.5</b>
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$7,276.5</b>	<b>\$7,276.5</b>
\$ Change from FY 2021 - Total Funding	\$0.0	\$0.0
% Change from FY 2021 - Total Funding	0.0%	0.0%

## Department of Health and Human Services

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

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

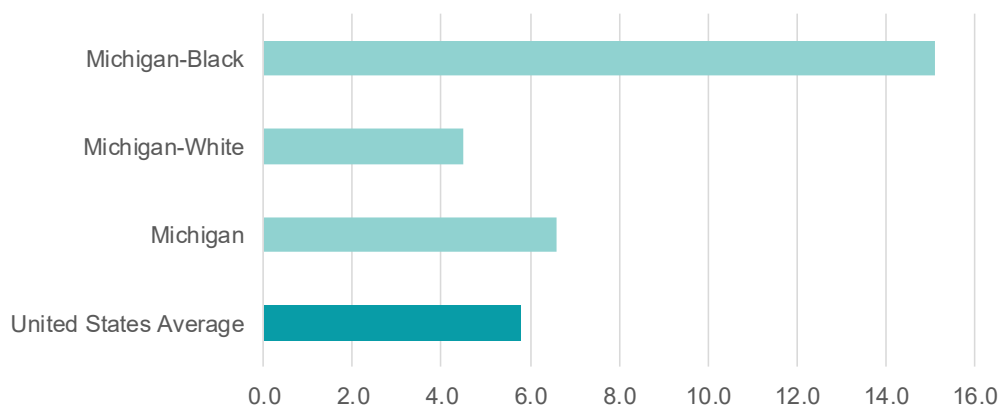
The Governor's recommended budget for fiscal year 2021 includes total ongoing funding of \$27 billion, of which \$5 billion comes from the state's general fund. The Governor also recommends \$128.3 million in one-time funding, of which \$53.5 million comes from the state's general fund.

### Highlights

The Executive Budget includes seven new investments in critical DHHS programs, including \$57.8 million to enhance access to critical health care services and improve outcomes, \$29.2 million to improve outcomes within the state's foster care system, and \$29 million to address broader, emerging health care challenges such as opioid use disorder, social determinants of health, and behavioral health needs. Investments include the following:

- ♦ **\$37.5 million for Healthy Moms, Healthy Babies** (\$17.6 million general fund) to reduce infant mortality rates and racial disparities in birth outcomes through expanded maternal and reproductive health services and home visiting programs. Funding will extend Medicaid family planning benefits to women of child-bearing age up to 200% of the poverty level, expand Medicaid postpartum coverage from 60 days to 12 months after birth, increase evidence-based home visiting services to high-risk mothers and vulnerable families, and expand psychiatric support services to perinatal providers.

**Infant Mortality Rates per 1,000 live births  
Michigan Comparisons and US National Average**



- ◆ **\$20.3 million for long-term care services and supports options counseling** (\$8.5 million general fund) through a network of independent, conflict-free providers. Services supported by this funding will provide beneficiaries with information on all long-term care options available to them, allowing them to seek the care best suited to their needs.
  - ◆ **\$20.6 million for a Comprehensive Child Welfare Information System** (\$12.2 million general fund) to complete the first phase of the replacement of the current Michigan Statewide Automated Child Welfare Information System with a modern cloud-based system. The Governor's budget also includes \$11.3 million (\$5.8 million general fund) for this new system as a fiscal year 2020 supplemental appropriation. The entire upgrade for all phases is planned to be completed by fiscal year 2025.
  - ◆ **\$8.6 million for foster care prevention programming** (\$5.4 million general fund). New federal funding made available under the federal Family First Prevention Services Act will allow the state to invest in programs designed to prevent children from entering foster care and to reduce the utilization of residential care for foster children, producing better outcomes for Michigan's vulnerable youth. These costs will be offset by estimated savings of \$11.3 million (\$5.3 million general fund) generated by fewer children entering the higher-cost foster care system.
  - ◆ **\$11.7 million for Social Determinants of Health infrastructure** (\$7.1 million general fund) to invest in community-based systems and technological infrastructure to support data sharing across programs and providers and appropriately connect individuals to state and local services. Funding will establish a standard screening tool to determine health-related social needs (e.g., food security and housing stability) and make referrals to community-based resources. Local partnerships across eight regions will coordinate services, identify gaps in community-based programs, and guide resource investment.
  - ◆ **\$12.3 million to expand DHHS's response to the opioid crisis** (one-time, \$10 million general fund). This funding will support initiatives involving data-driven quick response teams, a predictive analytics system, substance use disorder treatment outcomes monitoring, and a revolving loan fund for recovery housing providers. Funding will also support training for community providers and criminal justice diversion grants.
  - ◆ **\$5 million to increase psychiatric care staffing** (general fund) to improve the quality of care and staff and patient safety at state psychiatric hospitals. Funding supports 63 new positions across four facilities. An additional \$30 million in one-time general fund is recommended in the budget for the Department of Technology, Management and Budget to address a backlog of facility maintenance needs.
-



## Other Investments and Continuing Funding

The recommended budget also includes funding for initiatives to address other key challenges:

### *Rural Health Care*

- ◆ **\$352.6 million to leverage special financing for hospital reimbursement rates** (federal and restricted revenues). The Executive recommendation boosts Medicaid reimbursement for outpatient hospital care, which is especially advantageous to small and rural hospitals which rely more heavily on Medicaid and have relatively higher outpatient utilization. The rate increase leverages hospital provider tax revenue to match federal Medicaid dollars and provides ongoing state general fund savings of \$15 million through a statutory state retainer.
- ◆ **\$86.5 million to expand the MIDocs medical residency program** (one-time, \$21.6 million general fund). This investment will improve access to critical services in rural and medically underserved areas of the state by providing loan forgiveness to physicians committed to serving in those areas. One-time funding when combined with base funding will support 48 residency slots within cohorts beginning residencies over the next five years.

### *Health Care Access*

- ◆ **\$17.2 million to increase reimbursement to tribal health centers** (\$75,000 general fund). This investment will allow the department to utilize advantageous federal matching funds available for Medicaid pharmacy reimbursement to tribal health centers, enabling tribes to expand health care and social services for tribal members.
- ◆ **\$8.7 million to increase reimbursement for private duty nursing services** (\$3.1 million general fund) to ensure frail and chronically ill children have access to needed care in home and home-like settings.
- ◆ **\$5.1 million for Non-Medicaid Community Mental Health Services programs** (general fund) to enhance community-based services and supports for individuals with mental illness, serious emotional disturbance, and developmental/intellectual disabilities who do not meet Medicaid eligibility criteria. Around 52,000 Michigan residents currently access these services.
- ◆ **\$2 million for an Oral Health Assessment program** (general fund) to screen public school children entering kindergarten. This program will provide free dental screenings and assessments to children who do not have dental coverage.

### *Other Critical Health and Safety Issues*

- ◆ **\$10.0 million for a Lead Poisoning Prevention Fund** (one-time general fund) to enhance Michigan's ability to eliminate lead poisoning by injecting private capital into lead remediation efforts in homes. This fund will establish a loan loss reserve for private lenders, encouraging lending for lead remediation at below-market interest rates.

## Health and Human Services

- ♦ **\$2.5 million for first responder and public safety staff mental health** (one-time general fund) to provide firefighters, police officers, paramedics, dispatchers, and corrections officers with services to support their mental health. This funding will provide greater resources to address post-traumatic stress disorder, suicidal ideation, and other mental health crises.
- ♦ **\$1.3 million for Campus Sexual Assault Prevention and Education program** (general fund) to support college and high school sexual assault programming including education, awareness, prevention, reporting, bystander intervention, peer advocacy groups, and student organizations.

### *Value for Health Care Spending*

- ♦ **\$5 million for behavioral health system redesign efforts** (\$3 million general fund) that support policy development and projects that will strengthen and improve the behavioral health system by protecting safety net programs and integrating physical and behavioral health payments and clinical services.
- ♦ **\$5 million to create a Medicaid Transformation Office** (\$2.5 million general fund). Effective value-based payments are a powerful tool for states to increase the quality of Medicaid services while also containing state costs. Funding will support the development of innovative programs and payment mechanisms in Michigan's physical health and behavioral health managed care programs.

### *Protecting Health Care Coverage*

- ♦ **Maintains \$4.5 billion in funding for the Healthy Michigan Plan** which provides comprehensive health care coverage for around 675,000 Michigan residents living in low-income households. State match requirements were fully phased in at 10% starting in January 2020. Going forward, the federal government will continue to cover 90% of the costs of health care services under the program. State-level financial savings due to the program continue to more than offset state match costs, and Michigan hospitals continue to realize much lower levels of uncompensated care costs.

## Reductions

The recommended budget includes the following reductions to ensure state funds are spent in the most effective manner while preserving funding for critical services:

- ♦ **\$182.9 million from Medicaid pharmacy reimbursement reform** (\$45.8 million general fund) tied to implementation of a single, statewide Medicaid preferred drug list (PDL). The PDL will help maximize federal rebates and provide DHHS greater leverage in negotiating lower prices with drug manufacturers. Savings will be used, in part, to increase pharmacy reimbursement rates to further enhance access to provider networks throughout the state.
- ♦ **\$84.4 million through restructuring nursing home reimbursement rates** (\$30.3 million general fund). DHHS will implement reimbursement changes to shift from a cost-based to a patient-driven payment model. With federal Medicare implementing similar changes,

Michigan will work with nursing home providers to implement payment reform that incentivizes quality services for those cared for in nursing homes, simplifies Michigan's labor-intensive and complex cost-based reimbursement system, and achieves state savings.

- ◆ **\$49.7 million reduction to Medicaid health plan rates** (\$17.9 million general fund) in recognition of uncollected third-party liability recoupments. The rate reduction will incentivize the plans to seek and collect appropriate reimbursement from other liable parties.
- ◆ **\$5.1 million from Community Mental Health local match funds** (general fund). Funding was included for fiscal year 2020 to offset county match requirements for Medicaid behavioral health and shift the costs to the state general fund. The Executive Budget instead redirects this funding to allow for expanded non-Medicaid behavioral health services.
- ◆ **\$4.9 million due to reduced placement of foster children in higher-cost congregate care** (\$2.4 million general fund) resulting from new federal placement requirements. The Family First Prevention Services Act of 2018 included new Qualified Residential Treatment Program (QRTP) requirements for congregate care providers, as well as new restrictions on the placement of children in congregate care settings. This will ensure that children are cared for in the most home-like setting possible.

**Department of Health and Human Services**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2020 Current Law</b>	<b>\$4,794,768.6</b>	<b>\$26,519,879.7</b>
Removal of FY 2020 One-Time Funding	(\$87,092.0)	(\$253,882.9)
<b>FY 2021 Ongoing Investments</b>		
Healthy Moms, Healthy Babies - Home visiting and maternal health	\$17,591.5	\$37,519.6
Long Term Care Options Counseling	\$8,500.0	\$20,250.0
Child Welfare Information System Replacement	\$3,916.0	\$4,661.9
Foster Care Prevention Programs - Reducing entry into foster care for children	\$63.4	(\$2,702.3)
Statewide Infrastructure to Address Social Determinants of Health	\$7,100.0	\$11,650.0
State Psychiatric Hospitals Staffing	\$5,000.0	\$5,000.0
Medicaid Private Duty Nursing Rate Increase	\$3,109.3	\$8,656.3
CMH Non-Medicaid Services Funding Increase	\$5,096.0	\$5,096.0
Dental Screenings and Oral Health Assessment Program	\$2,000.0	\$2,000.0
Better Value in Medicaid - Medicaid Transformation Office	\$2,500.0	\$5,000.0
Behavioral Health System Redesign	\$3,000.0	\$5,000.0
Multicultural Integration Funding - Move from one-time to ongoing	\$1,981.1	\$1,981.1
<b>FY 2021 Reductions</b>		
Hospital Outpatient Rate and QAAP Retainer Increase	(\$15,012.4)	\$352,646.0
Medicaid Single Preferred Drug List and Pharmacy Reimbursement Increase	(\$45,774.8)	(\$182,900.0)
Nursing Facility Rate Redesign	(\$30,300.0)	(\$84,354.1)
Medicaid Managed Care Third-Party Liability Project	(\$17,860.0)	(\$49,721.6)
Roll Back Funding for CMH Local Match Phase-Out	(\$5,095.1)	\$0.0
Foster Care Congregate Care Placement Reduction	(\$2,396.6)	(\$4,917.5)
Eliminate FY20 Increase for Michigan Essential Health Provider Program	(\$1,000.0)	(\$1,000.0)
State Psychiatric DSH - Extend to include forensic patients	(\$7,409.2)	\$0.0
MIDocs Residency Program - Rebalance ongoing funding for 5 year plan	(\$1,500.0)	(\$3,000.0)
Eliminate Relative Licensure Incentive Payments	(\$800.0)	(\$2,250.0)
Removal of Earmarked Funds - Programs that do not serve a statewide population	(\$3,200.0)	(\$3,200.0)
Administrative Savings and Technical Reductions	(\$3,645.4)	(\$7,488.0)
<b>FY 2021 Baseline Adjustments</b>		
Federal match rate changes: Medicaid/Healthy Michigan Plan/Children's Health Insurance Program	\$48,523.8	\$0.0
Medicaid and Healthy Michigan Plan Caseload	\$126,541.9	\$511,171.1
Human Services Caseload - Child Welfare and Public Assistance	\$43,644.1	(\$143,728.6)
Actuarial Soundness - Medicaid Managed Care and Capitated Payment Programs	\$61,615.9	\$207,813.0
Medicaid Special Financing and Other Caseload Adjustments	\$6,515.7	\$4,515.1
Tribal Pharmacy - Implement and recognize federal reimbursement increase	\$75.0	\$17,150.0
Foster Care Rate Adjustments - Residential rates, QRTP assessments, WMPC	\$15,374.4	\$22,765.7
Food Assistance Program Reinvestment	\$10,466.0	\$10,466.0
Flint Declaration of Emergency - Move from one-time to ongoing	\$4,621.0	\$4,621.0
Information Technology - Move from one-time to ongoing	\$11,750.0	\$47,000.0
Restricted Revenue Adjustment - Offsets various restricted funds with GF based on declining revenues	\$67,145.4	\$0.0
Employee-Related Payroll Adjustments	\$34,688.3	\$53,898.0

**Department of Health and Human Services**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
Technical Adjustments to Implement E.O. 2019-13	(\$25,289.7)	(\$163,849.0)
Other Adjustments	(\$4,300.9)	\$64,825.7
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$5,034,911.3</b>	<b>\$27,020,572.2</b>
<b>FY 2021 One-Time Investments</b>		
Child Welfare Information System Replacement	\$8,300.1	\$15,961.7
Autism Navigator Grant	\$1,025.0	\$1,025.0
Opioid Crisis Intervention Initiatives	\$10,000.0	\$12,250.0
MIDocs Loan Repayment Program	\$21,630.0	\$86,520.0
First Responder and Public Safety Staff Mental Health Initiative	\$2,500.0	\$2,500.0
Lead Poisoning Prevention Fund	\$10,000.0	\$10,000.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$53,455.1</b>	<b>\$128,256.7</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$5,088,366.4</b>	<b>\$27,148,828.9</b>
\$ Change from FY 2020 - Total Funding	\$293,597.8	\$628,949.2
% Change from FY 2020 - Total Funding	6.1%	2.4%

**FY 2022 Planning Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$5,088,366.4</b>	<b>\$27,148,828.9</b>
Removal of FY 2021 One-Time Funding	(\$53,455.1)	(\$128,256.7)
FY 2022 Baseline Adjustment - Offsets various restricted fund shortfalls with GF	\$6,600.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$5,041,511.3</b>	<b>\$27,020,572.2</b>
\$ Change from FY 2021 - Total Funding	(\$46,855.1)	(\$128,256.7)
% Change from FY 2021 - Total Funding	(0.9%)	(0.5%)



## Department of Insurance and Financial Services

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

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.

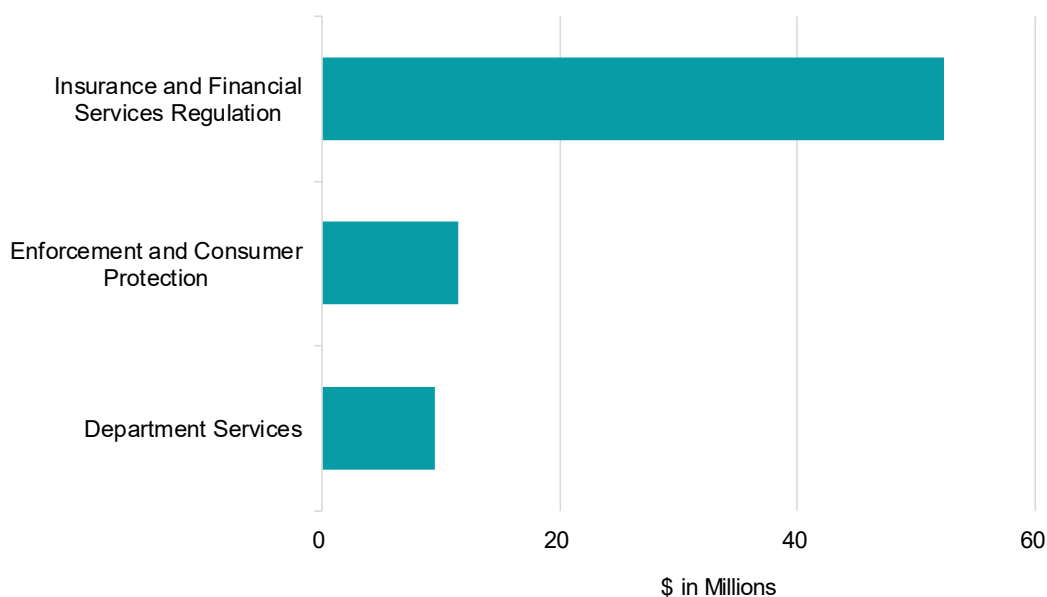
The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$73.3 million, all of which is from restricted and federal fund sources.

### Highlights

The Governor's recommended budget includes one key change for fiscal year 2021:

- ◆ **Increase of 20.0 FTEs for implementation of No Fault Auto Insurance reform** (no additional funding authorization needed). These positions are in addition to 16.0 FTEs and \$3.2 million authorized in Public Act 154 of 2019. Since passage of this fiscal year 2020 supplemental appropriation, DIFS has seen a higher than expected level of activity related to no fault implementation. The Governor's recommendation provides for appropriate staffing to process claim appeals, auto insurance fraud investigations, rate and utilization reviews, as well as conduct consumer education and outreach and respond to consumer complaints and inquiries.

### DIFS Funding Supports Industry Oversight and Consumer Protection



## Reduction

The recommended budget reduces funding for the following:

- ♦ **\$150,000 (general fund) for Executive Director Programs is discontinued.** These funds were intended to support development of the annual Healthy Michigan Plan uncompensated care report required pursuant to Public Act 107 of 2013. However, this report has been fulfilled by the Department of Health and Human Services so the funds are not necessary.



**Department of Insurance and Financial Services**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$150.0</b>	<b>\$72,062.8</b>
Removal of FY 2020 One-Time Funding	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>		
No Fault Auto Insurance Reform Implementation (20.0 FTEs)	\$0.0	\$0.0
<b>FY 2021 Reductions</b>		
Remove Unnecessary Funding for Healthy Michigan Plan Report	(\$150.0)	(\$150.0)
<b>FY 2021 Baseline Adjustments</b>		
Employee-Related Payroll Adjustments	\$0.0	\$1,402.9
Other Technical Adjustments	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$0.0</b>	<b>\$73,315.7</b>
<b>FY 2021 One-Time Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$0.0</b>	<b>\$73,315.7</b>
\$ Change from FY 2020 - Total Funding	(\$150.0)	\$1,252.9
% Change from FY 2020 - Total Funding	(100.0%)	1.7%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$73,315.7</b>
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$73,315.7</b>
\$ Change from FY 2021 - Total Funding	\$0.0	\$0.0
% Change from FY 2021 - Total Funding	0.0%	0.0%



## Judiciary

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

Michigan's Constitution vests the state's judicial power in "One Court of Justice" composed of the Supreme Court, the Court of Appeals, the Circuit Court, the Probate Court, and courts of limited jurisdiction such as the district courts and municipal courts.

The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$314.8 million, of which \$203.8 million comes from the state's general fund.

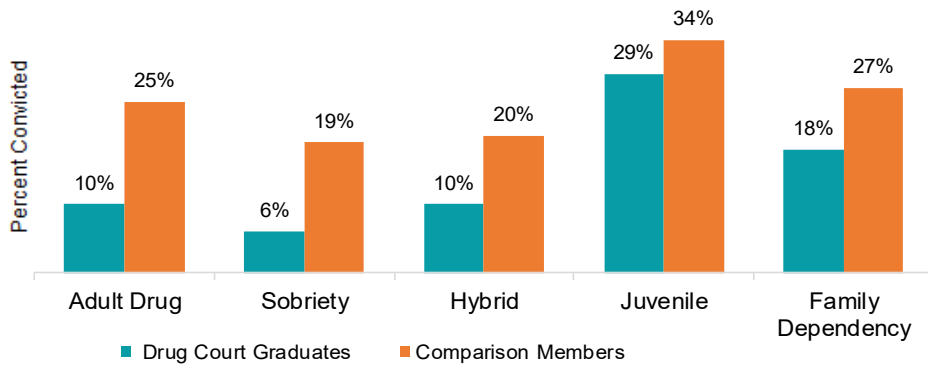
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### Highlights

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

- ♦ **\$325,700 increase for pretrial risk assessments** (general fund) to support enlightened pretrial bail practices focused on reducing incarceration rates of low-risk defendants, protecting the general public, and controlling county public safety expenditures. With evaluation and analysis by independent academic investigators, the results of this pilot project are expected in the fall of 2020.
  - ♦ **\$18.2 million for Michigan's problem-solving courts** (\$12.9 million general fund) to support specialized courts that focus on rapid treatment and rehabilitation of underlying substance abuse and mental health issues as an alternative to incarceration.
  - ♦ **\$3.3 million for community dispute resolution services** (\$879,800 general fund) which allows Michigan residents to resolve small claims, general civil, and landlord-tenant cases without appearing in court.
-

**Problem-Solving Courts Successfully Reduce Recidivism.  
Graduates Commit Far Fewer Crimes.**



Graduates: Any new Conviction Within Three Years of Admission

**Judiciary**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$201,443.6</b>	<b>\$311,113.5</b>
Removal of FY 2020 One-Time Funding	(\$3,142.6)	(\$3,142.6)
<b>FY 2021 Ongoing Investments</b>		
Pretrial Risk Assessment - Funding will enable informed bond decisions, improve public safety, and reduce incarceration of low-risk defendants.	\$325.7	\$325.7
<b>FY 2021 Reductions</b>		
None	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>		
State Appellate Defender Office - Continued funding for defense costs associated with resentencing of juveniles serving mandatory life without parole sentences.	\$881.1	\$881.1
Judicial Tenure Commission - Funding for outside counsel, which is now required when arguing cases before Supreme Court. <i>Michigan Court Rule 9.201(G)</i>	\$100.0	\$100.0
Employee-Related Payroll Adjustments	\$4,226.5	\$4,563.6
Other Technical Adjustments	\$0.0	\$920.5
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$203,834.3</b>	<b>\$314,761.8</b>
<b>FY 2021 One-Time Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$203,834.3</b>	<b>\$314,761.8</b>
\$ Change from FY 2020 - Total Funding	\$2,390.7	\$3,648.3
% Change from FY 2020 - Total Funding	1.2%	1.2%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$203,834.3</b>	<b>\$314,761.8</b>
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$203,834.3</b>	<b>\$314,761.8</b>
\$ Change from FY 2021 - Total Funding	\$0.0	\$0.0
% Change from FY 2021 - Total Funding	0.0%	0.0%



# Department of Labor and Economic Opportunity

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

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 focused programs and commissions. LEO strives 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 2021 and 2022 includes total ongoing funding of \$1.4 billion, of which \$174.9 million is from the state's general fund. The Governor also recommends \$12 million in one-time funding in fiscal year 2021, all of which is from the general fund.

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### Highlights

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

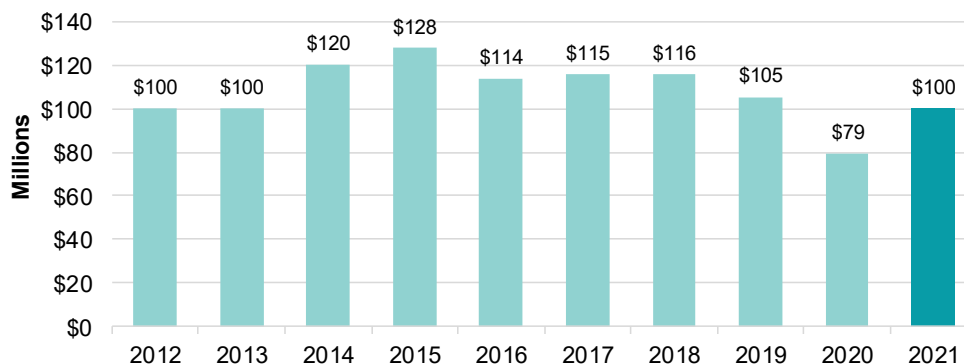
- ♦ **\$35 million for Reconnect in the Higher Education budget** (restricted funds) to accelerate the state's progress towards reaching the critical goal of 60% of Michiganders with a postsecondary degree or industry credential by 2030. Reconnect will provide tuition-free training for non-traditional students older than age 25 to receive a credential, certificate, or an associate degree. The funding is included in the fiscal year 2020 supplemental and will provide support for the program over two years.
- ♦ **\$100 million for Business Attraction and Community Revitalization** (\$58.6 million general fund), a gross increase of \$20.6 million from the reduced FY 2020 level. This adjustment restores funding to an appropriate investment level to support job creation, stimulate private investment, and revitalize and redevelop vital properties in communities across the state.
- ♦ **\$27.9 million for Going Pro** (general fund) to reinstate job training grants to businesses to support training for new and current employees in high-demand, skilled trades industries. In fiscal year 2019, the Going Pro program trained over 25,000 employees and contributed to over 1,500 new apprenticeships.
- ♦ **\$15 million for Pure Michigan** (general fund) to promote Michigan as a travel destination, with the ability for the tourism industry to continue contributing additional funding to this statewide effort that encourages travelers to experience Michigan's four-season natural beauty, its unique urban destinations and its world-class cultural attractions.
- ♦ **\$10 million for a Nature, Science, and Cultural Experiences Grant Program** (general fund) to provide new competitive one-time grants to anchor institutions for transformative projects that bring art, science, nature, history, and culture to Michigan residents and

visitors, provide economic benefits to local communities, and preserve and celebrate Michigan's cultural diversity.

- ♦ **\$14 million for the Centers for Independent Living** (\$5.6 million general fund) to provide critical services to residents with disabilities who rely on assistance to live independently. This \$2 million increase will allow the Centers for Independent Living to continue assisting individuals in finding affordable and accessible housing, access transportation, coordinate benefits, and access other community resources.
- ♦ **A total of \$2 million for a Postsecondary Best Practices Grant and Focus: HOPE.** The new Postsecondary Best Practices Grant will encourage institutions of higher education to implement best practices around college completion, while funding for Focus: HOPE will further support their workforce development, youth development, and community empowerment and advocacy programs.

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### Restores core economic development funding for the Business Attraction and Community Revitalization program.



### Reductions

The recommended budget reduces funding for the following programs:

- ♦ Removal of \$2.25 million general fund for fiscal year 2020 one-time items.
- ♦ **\$250,000 general fund reduction for the First Responder Presumed Coverage Fund** as a new dedicated restricted revenue stream, estimated to collect \$4 million annually, has been identified through the recently enacted Sports Betting and Internet Gaming legislation.



**Department of Labor and Economic Opportunity**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

<b>FY 2021 Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2020 Current Law</b>	<b>\$103,794.1</b>	<b>\$1,018,233.0</b>
Removal of FY 2020 One-Time Funding	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Reductions</b>		
Removal of FY 2020 One-Time Special Grants	(\$2,000.0)	(\$2,000.0)
First Responder Presumed Coverage - GF/GP replaced by restricted revenues	(\$250.0)	(\$250.0)
Removal of Rural Blight Elimination Grants	(\$250.1)	(\$250.1)
<b>FY 2021 Baseline Adjustments</b>		
Going Pro - Restore employer based training grants	\$27,920.7	\$27,920.7
Pure Michigan - State General Fund contribution	\$15,000.0	\$15,000.0
Centers for Independent Living - Restore funding	\$2,000.0	\$2,000.0
Business Attraction and Community Revitalization - Restore to \$100 million	(\$10,379.9)	\$20,620.1
First Responder Presumed Coverage - New restricted revenues	\$0.0	\$4,000.0
Technical Adjustments to Effectuate EO 2019-13 Establishing LEO	\$38,632.4	\$291,694.2
Employee-Related Payroll Adjustments	\$402.5	\$4,228.2
Other Technical Adjustments	(\$0.2)	(\$7,754.5)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$174,869.5</b>	<b>\$1,373,441.6</b>
<b>FY 2021 One-Time Investments</b>		
Nature, Science, and Cultural Experiences Grant Program	\$10,000.0	\$10,000.0
Postsecondary Best Practices Grants	\$1,000.0	\$1,000.0
Focus: HOPE Funding	\$1,000.0	\$1,000.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$12,000.0</b>	<b>\$12,000.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$186,869.5</b>	<b>\$1,385,441.6</b>
\$ Change from FY 2020 - Total Funding	\$83,075.4	\$367,208.6
% Change from FY 2020 - Total Funding	80.0%	36.1%

<b>FY 2022 Planning Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$186,869.5</b>	<b>\$1,385,441.6</b>
Removal of FY 2021 One-Time Funding	(\$12,000.0)	(\$12,000.0)
<b>FY 2022 Total Executive Recommendation</b>	<b>\$174,869.5</b>	<b>\$1,373,441.6</b>
\$ Change from FY 2021 - Total Funding	(\$12,000.0)	(\$12,000.0)
% Change from FY 2021 - Total Funding	(6.4%)	(0.9%)



# Legislature

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Legislature is a sovereign and 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 2021 and 2022 includes total ongoing funding of \$207.2 million, of which \$193.7 million comes from the state's general fund.

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### Highlights

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

- ♦ **\$148.2 million for the Senate and the House of Representatives** (\$147 million general fund), associated fiscal agencies, and supporting entities.
  - ♦ **\$19.2 million for the Legislative Council** (\$18.8 million general fund) to support Council operations which include bill drafting, research, and other services to the Legislature.
  - ♦ **\$26.7 million for the Office of Auditor General** (\$18.3 million general fund), with constitutional authority to conduct financial and performance audits of all state branches, departments, offices, boards, authorities, and other institutions.
  - ♦ **\$8.2 million for the State Capitol Historic Site** (\$4.9 million general fund) for the maintenance and restoration of the State Capitol building and grounds.
  - ♦ **\$4.8 million for the Independent Citizens Redistricting Commission** (general fund), an increase of \$1.4 million based on state constitutional requirement (25% of Department of State general fund appropriation).
-

**Legislature**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

<b>FY 2021 Adjustments</b>		<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2020 Current Law</b>		<b>\$188,366.3</b>	<b>\$201,425.9</b>
	Removal of FY 2020 One-Time Funding	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>			
	Legislature Request - 2% across-the-board increase	\$3,429.2	\$3,552.4
	Auditor General Request - 3% across-the-board increase	\$533.7	\$778.1
<b>FY 2021 Reductions</b>			
	None	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>			
	Independent Citizens Redistricting Commission - Additional funding based on state constitutional requirement (25% of Department of State general fund appropriation)	\$1,409.0	\$1,409.0
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>		<b>\$193,738.2</b>	<b>\$207,165.4</b>
<b>FY 2021 One-Time Investments</b>			
	None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>		<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>		<b>\$193,738.2</b>	<b>\$207,165.4</b>
	\$ Change from FY 2020 - Total Funding	\$5,371.9	\$5,739.5
	% Change from FY 2020 - Total Funding	2.9%	2.8%

<b>FY 2022 Planning Adjustments</b>		<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2021 Total Executive Recommendation</b>		<b>\$193,738.2</b>	<b>\$207,165.4</b>
	Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>		<b>\$193,738.2</b>	<b>\$207,165.4</b>
	\$ Change from FY 2021 - Total Funding	\$0.0	\$0.0
	% Change from FY 2021 - Total Funding	0.0%	0.0%

# Department of Licensing and Regulatory Affairs

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

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 2021 and 2022 includes total ongoing funding of \$482.6 million, of which \$148.2 million is from the state's general fund. An additional \$5 million is recommended as one-time funding from the general fund.

### Highlights

The Governor's recommended budget provides:

- ♦ **\$117.5 million for Indigent Criminal Defense** (\$117.3 million general fund) for 134 trial court funding units to meet the ongoing requirements for the effective assistance of counsel for indigent criminal defendants. This is a \$36.5 million increase from the fiscal year 2020 level as more trial courts will be incurring full year implementation costs for their compliance plans to meet standards #1-4, as approved by the Michigan Indigent Defense Commission.
- ♦ **\$50.3 million for Marijuana Regulation** (all restricted funds) to administer the state's medical and recreational marijuana industry, which includes \$20 million allocated to support research for veteran medical conditions and preventing veteran suicide, in accordance with Initiated Law 1 of 2018. Across the full state budget, excise tax collections from recreational marijuana sales are forecast to result in the following fiscal year 2021 distributions: \$36.9 million to qualifying local counties and cities, \$43.1 million to the school aid fund for K-12 education, and \$43.1 million for road and bridge repair and maintenance.
- ♦ **\$5.8 million to replace Michigan's Liquor Sales, Purchasing and Inventory IT system** (to be funded from the Information Technology Investment Fund). As a control state, the Michigan Liquor Control Commission is responsible for regulating the sales and distribution of all distilled spirits across Michigan, an industry that exceeds \$1.4 billion in annual sales. Net profits are returned to the state.

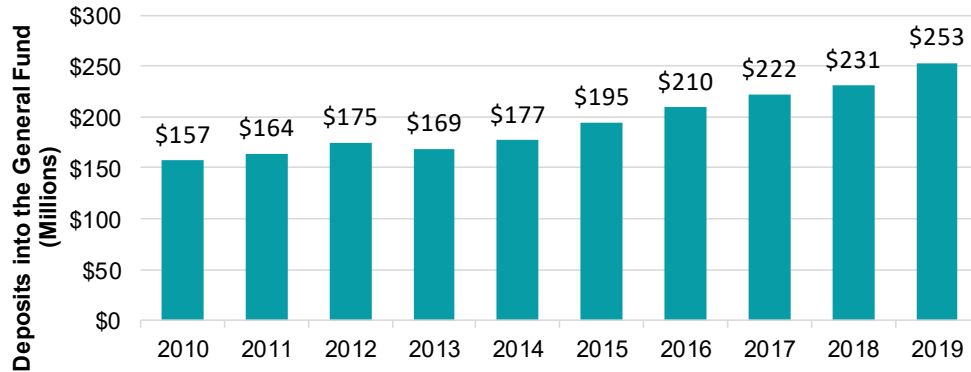
Replacing this 40-year old IT system will increase efficiency, improve fraud detection, provide for more accurate reporting, and enhance the overall user experience for over 13,000 retail users of the system. This project will be completed over two years, with an additional \$1.1 million needed to complete the project in year two.

- ♦ **\$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.

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**Since 2010, over \$1.9 billion in net profits from liquor sales have been deposited to the general fund.**



### Reductions

The recommended budget reduces funding for the following programs:

- ♦ A cumulative **\$810,300 reduction in Liquor Purchase Revolving Fund** appropriations, of which \$400,000 is replaced with other restricted funds. An additional \$100,000 fund shift in the Bureau of Construction Codes achieves \$100,000 in general fund savings.
- ♦ Funding for **Urban Search and Rescue** is not included in the Governor's recommended budget. This is a \$600,000 general fund decrease in recognition of the one-time nature of the funding.

**Department of Licensing and Regulatory Affairs**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

<b>FY 2021 Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2020 Current Law</b>	<b>\$124,630.7</b>	<b>\$566,894.0</b>
Removal of FY 2020 One-Time Funding	\$0.0	(\$530.0)
<b>FY 2021 Ongoing Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Reductions</b>		
Urban Search and Rescue - Removal of earmark	(\$600.0)	(\$600.1)
Bureau of Construction Codes General Fund Shift to Restricted Funds	(\$100.0)	\$0.0
Property Management Liquor Purchase Revolving Fund Reduction	\$0.0	(\$410.3)
Restricted Fund Shifts to Reduce Liquor Purchase Revolving Fund Appropriations	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>		
Michigan Indigent Defense Commission - Full implementation of Standards #1-4	\$36,539.8	\$36,539.8
Marihuana Regulatory Agency Staffing Increase and Funding Alignment	\$0.0	\$1,948.8
Childcare Licensing - Supports ongoing costs of background checks	\$0.0	\$1,300.0
Restricted Fund Authorization Alignments	\$0.0	\$1,205.1
Technical Adjustments to Effectuate Executive Order 2019-13 Creating LEO	(\$13,165.8)	(\$132,705.1)
Employee-Related Payroll Adjustments	\$850.9	\$9,154.7
Other Technical Adjustments	\$0.0	(\$207.3)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$148,155.6</b>	<b>\$482,589.6</b>
<b>FY 2021 One-Time Investments</b>		
Michigan Saves Green Bank	\$5,000.0	\$5,000.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$5,000.0</b>	<b>\$5,000.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$153,155.6</b>	<b>\$487,589.6</b>
\$ Change from FY 2020 - Total Funding	\$28,524.9	(\$79,304.4)
% Change from FY 2020 - Total Funding	22.9%	(14.0%)
<b>FY 2022 Planning Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$153,155.6</b>	<b>\$487,589.6</b>
Removal of FY 2021 One-Time Funding	(\$5,000.0)	(\$5,000.0)
FY 2022 Baseline Adjustment - Removal of Marihuana Treatment Research	\$0.0	(\$20,000.0)
<b>FY 2022 Total Executive Recommendation</b>	<b>\$148,155.6</b>	<b>\$462,589.6</b>
\$ Change from FY 2021 - Total Funding	(\$5,000.0)	(\$25,000.0)
% Change from FY 2021 - Total Funding	(3.3%)	(5.1%)





## Department of Military and Veterans Affairs

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Department of Military and Veterans Affairs provides operation-ready military forces to protect our state and supports veterans and their families through outreach, benefit coordination, and the operation of three veteran homes providing skilled nursing care. The department is comprised of the Army National Guard, Air National Guard, Michigan Veteran Homes, and Michigan Veterans Affairs Agency.

The Governor's recommended budget for fiscal year 2021 includes ongoing funding of \$211.1 million, of which \$66.4 million comes from the state's general fund, and one-time funding of \$13.2 million general fund.

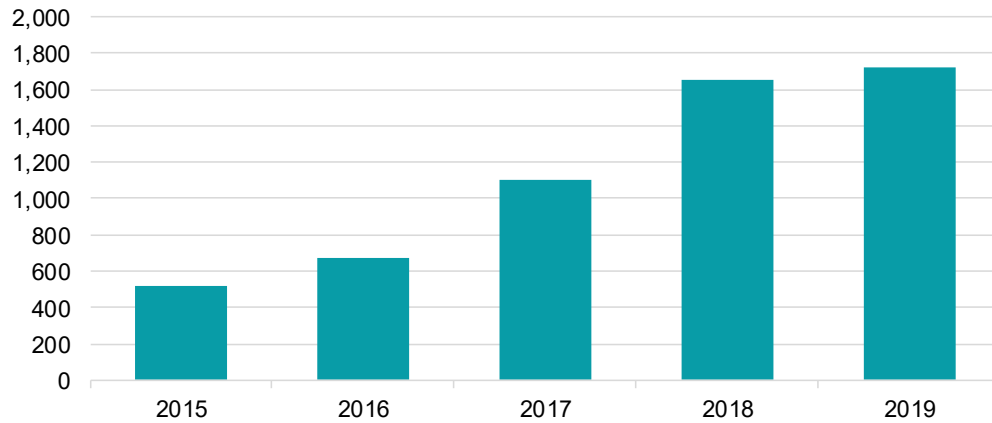
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### Highlights

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

- ♦ **\$66.5 million ongoing support for Michigan Veteran Homes** (\$28 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 located in Grand Rapids and Chesterfield Township in Macomb County. These state-of-the-art facilities will provide Centers for Medicare and Medicaid Services-certified skilled nursing care to 256 military veterans, while beginning to reduce the reliance on state general fund revenue by maximizing federal funding sources. 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 2021.
  - ♦ **\$62.3 million for National Guard Operations, Support Facilities, and Armories** (\$10.7 million general fund) to maintain trained, combat-capable forces to ensure the security of our state. This includes the maintenance of 41 readiness centers, nine maintenance facilities, four aviation facilities, three training installations, and two air bases.
  - ♦ **\$6.5 million for National Guard Tuition Assistance Program** (general fund) to continue offering tuition assistance to members of the Michigan National Guard pursuing post-secondary education. Starting in fiscal year 2021, efficiencies as a result of policy changes within the program will be leveraged to expand tuition assistance to members' spouses.
-

### The Number of National Guard Members Utilizing Tuition Assistance Continues to Grow



### Reductions

The recommended budget reduces funding for the following programs:

- ♦ **\$2 million general fund reduction to the County Veteran Service Fund** to align funding with past utilization rates of the grant program.
- ♦ **\$250,000 general fund reduction to the Michigan Veterans Facility Authority**, reflecting efficiencies created by changes in the authority's staffing structure and meeting schedule.

**Department of Military and Veterans Affairs**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$73,247.5</b>	<b>\$204,065.1</b>
Removal of FY 2020 One-Time Funding	(\$65.1)	(\$65.1)
<b>FY 2021 Ongoing Investments</b>		
Construct National Guard Grayling Army Airfield Readiness Center	\$0.0	\$18,905.0
New Veterans Homes Ongoing Costs - Reflects partial year operations	\$7,649.0	\$1,160.8
<b>FY 2021 Reductions</b>		
Grand Rapids Home Transition Costs - Move to one-time	(\$13,233.0)	(\$13,233.0)
Reduce County Veteran Service Fund to Reflect Demand	(\$2,000.0)	(\$2,000.0)
Reflect Michigan Veterans Facility Authority Efficiencies	(\$250.0)	(\$250.0)
<b>FY 2021 Baseline Adjustments</b>		
Align Job ChalleNGe Program with Available Federal Resources	\$0.0	\$2,011.0
Authorization Increase for Information Technology Services	\$0.0	\$432.3
Align Non-GF Authorization in D.J. Jacobetti Home with Revenues	\$0.0	(\$354.9)
Eliminate Board of Managers Spending Authorization	\$0.0	(\$400.0)
Employee-Related Payroll Adjustments	\$1,089.8	\$6,653.4
Other Technical Adjustments	\$0.0	(\$5,815.1)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$66,438.2</b>	<b>\$211,109.5</b>
<b>FY 2021 One-Time Investments</b>		
Grand Rapids Home Transition Costs	\$13,233.0	\$13,233.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$13,233.0</b>	<b>\$13,233.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$79,671.2</b>	<b>\$224,342.5</b>
\$ Change from FY 2020 - Total Funding	\$6,423.7	\$20,277.4
% Change from FY 2020 - Total Funding	8.8%	9.9%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$79,671.2</b>	<b>\$224,342.5</b>
Removal of FY 2021 One-Time Funding	(\$13,233.0)	(\$13,233.0)
FY 2022 Baseline Adjustment - Remove funding for Readiness Center	\$0.0	(\$18,905.0)
<b>FY 2022 Total Executive Recommendation</b>	<b>\$66,438.2</b>	<b>\$192,204.5</b>
\$ Change from FY 2021 - Total Funding	(\$13,233.0)	(\$32,138.0)
% Change from FY 2021 - Total Funding	(16.6%)	(14.3%)



# Department of Natural Resources

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Department of Natural Resources works diligently to protect, manage, and conserve Michigan's forests, land, water, wildlife, and cultural resources. The department is dedicated to creating, maintaining, and improving outdoor recreation opportunities for the public today and future generations.

The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$459.9 million, of which \$46.9 million comes from the state's general fund. The Governor also recommends \$8.4 million in one-time funding in fiscal year 2021, of which \$2.5 million is supported by general fund.

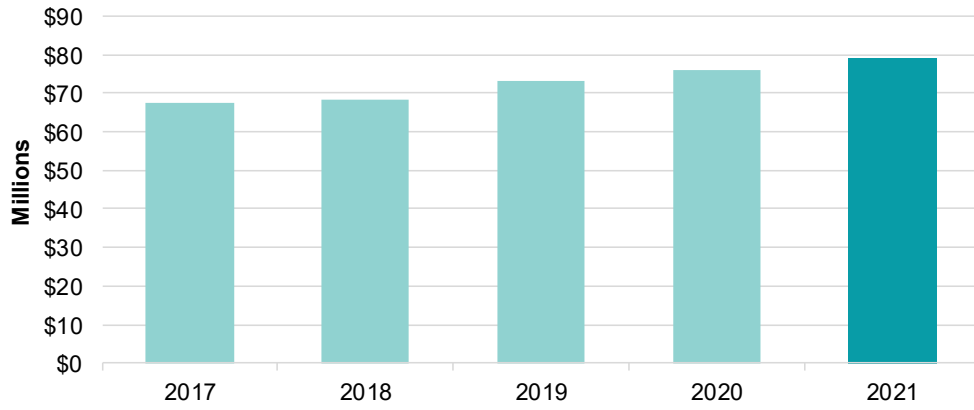
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### Highlights

The Governor's recommended budget includes the following key investments:

- ◆ In addition to continued funding of \$5.1 million (general fund) for Invasive Species Prevention and Control, **an \$8 million contribution for costs of an Asian Carp barrier in Illinois** (state restricted funds) is provided for fiscal year 2020 from previously reserved state funds.
  - ◆ **\$2.5 million to build the Milliken Visitor Center** near Arch Rock on Mackinac Island (general fund). Interactive exhibits capturing Michigan's rich history will be available for visitors to enjoy indoors and outdoors.
  - ◆ **\$1 million for the Michigan Conservation Corps** (general fund) will fully restore the program. This program provides summer employment for at-risk youth in Pontiac, Flint, Detroit, and Saginaw. Upon completion of the program, many program participants go on to college to further their education or obtain full-time employment.
  - ◆ **\$8.1 million for the Good Neighbor Authority** (federal funds) will support additional projects and staff to manage timber sale development, forest management, invasive species control, and wildlife habitat restoration projects on national forest land.
  - ◆ **\$1.4 million for Wildfire Equipment Replacement** (state restricted funds) to purchase, maintain, and modify wildfire fighting equipment. As the severity of wildfires increases, newer and more modern equipment is needed to safely and effectively fight fires.
  - ◆ **\$567,800 for State Park Operations** (state restricted funds) to recruit and retain well-trained staff for management positions.
-

### State Parks Funding Has Increased over 15% in Last Five Years



**Department of Natural Resources**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$46,985.0</b>	<b>\$438,685.4</b>
Removal of FY 2020 One-Time Funding	(\$2,200.0)	(\$2,200.0)
<b>FY 2021 Ongoing Investments</b>		
Wildfire Equipment - Supports a full-time mechanic position and new equipment purchase	\$0.0	\$375.0
State Park Employee Retention - Creates four new park supervisor positions and supervisor reclassifications to retain state park employees	\$0.0	\$567.8
<b>FY 2021 Reductions</b>		
Conservation Officer Travel Savings - Realizes savings from permanently assigning officers to Belle Isle Park	(\$91.7)	(\$91.7)
<b>FY 2021 Baseline Adjustments</b>		
Good Neighbor Authority - Supports additional projects and staff to oversee timber sale, forest management, invasive species control, and wildlife habitat restoration projects	\$0.0	\$8,143.4
Michigan Conservation Corps - Restores funding for youth summer employment program	\$1,000.0	\$1,000.0
Capital Outlay - Supports infrastructure upgrades and maintenance for state forest lands, fish hatcheries, state parks, and state and local boating facilities. New timber storage facility and wetland restoration is also supported with these funds	\$0.0	\$5,375.0
Employee-Related Payroll Adjustments	\$1,168.8	\$7,471.4
Other Technical Adjustments	\$0.0	\$532.6
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$46,862.1</b>	<b>\$459,858.9</b>
<b>FY 2021 One-Time Investments</b>		
Wildfire Equipment - Funding for fire fighting equipment purchase and modification	\$0.0	\$1,000.0
Cedar Forest Sustainability - Funds cedar forest diversity research in order to promote long-term wildlife habitat sustainability and forest management	\$0.0	\$500.0
Milliken Visitor Center - Supports construction of a new visitor center near Arch Rock on Mackinac Island	\$2,500.0	\$2,500.0
Capital Outlay	\$0.0	\$4,400.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$2,500.0</b>	<b>\$8,400.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$49,362.1</b>	<b>\$468,258.9</b>
\$ Change from FY 2020 - Total Funding	\$2,377.1	\$29,573.5
% Change from FY 2020 - Total Funding	5.1%	6.7%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$49,362.1</b>	<b>\$468,258.9</b>
Removal of FY 2021 One-Time Funding	(\$2,500.0)	(\$8,400.0)
<b>FY 2022 Total Executive Recommendation</b>	<b>\$46,862.1</b>	<b>\$459,858.9</b>
\$ Change from FY 2021 - Total Funding	(\$2,500.0)	(\$8,400.0)
% Change from FY 2021 - Total Funding	(5.1%)	(1.8%)





## School Aid

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

The School Aid budget provides operational support for the state's public education system, which is charged with providing a quality education from cradle to career. Setting students on a path toward lifelong learning requires educational opportunities during a child's first 1,000 days, high-quality Pre-K to 12 instruction, academic supports, interventions for students in need, and programs to provide all students with the tools and skills to succeed in college or in a career.

The Governor's recommended budget includes total ongoing funding of \$15.8 billion in fiscal year 2021, with \$13.9 billion from the school aid fund and \$40 million from the state's general fund. The Governor also recommends \$76 million in one-time funding in fiscal year 2021, with \$36 million from the school aid fund and \$40 million from the state's general fund.

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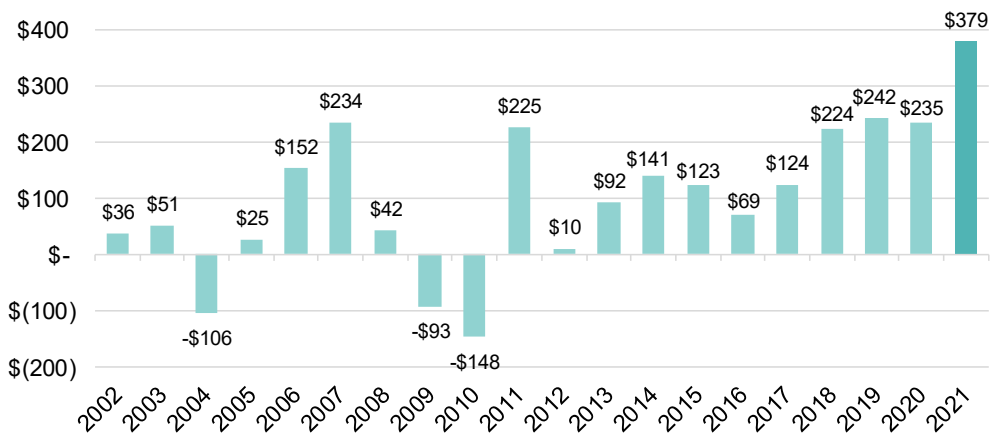
## Highlights

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

- ♦ **\$415 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:
  - ♦ **\$290 million to increase base per-pupil funding to \$8,336** for districts at the minimum (a \$225 per-pupil increase) and \$8,679 for districts at the maximum (a \$150 per-pupil increase). This reduces the gap between the highest and lowest funded districts to \$343 per pupil.
  - ♦ **\$60 million to increase state reimbursements for special education services by 2.1 percentage points.** This doubles the additional state reimbursement and, including other state payments for special education services, brings total state funding for special education services to nearly \$1.3 billion, which will help districts address the wide variety of needs for special education students, ranging from academic supports to one-on-one specialists.
  - ♦ **\$60 million to provide additional supports for academically at-risk, economically disadvantaged pupils.** This brings total funding for this purpose to \$582 million. Across the state, economically disadvantaged students tend to have lower academic success rates. This funding will allow districts to provide additional instructional supports like tutoring and non-instructional supports like counseling to improve academic outcomes for these students.
  - ♦ **\$5 million for additional payments for English Language Learners.** This brings total funding for this purpose to \$18 million and will help support higher-cost student intervention services.

- ♦ **\$205.9 million for teacher retirement obligations**, bringing the total to \$1.5 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 in actuarial assumptions tied to longer lifespans for retirees.
- ♦ **\$42 million to expand state-funded preschool programming**. This new program expands access to preschool programming for children living in high-poverty, high-academic need school districts. This expansion would provide services to an estimated 5,000 children, giving those children a strong foundation for their future academic success.
- ♦ **\$35.5 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 \$8,336 – the same level as the proposed K-12 base foundation allowance. This represents the first rate increase since 2014.
- ♦ **\$40 million for school infrastructure**. These one-time grants will support districts with air and water filter replacement, lead and asbestos abatement, heating and cooling modifications, building modifications, and other facility upgrades to provide students with safe, healthy learning environments.
- ♦ **\$25 million to reimburse teachers for out-of-pocket supply costs**. Most teachers spend their own money to supply their classrooms. The budget helps to offset these costs through a teacher supply reimbursement and purchasing program that provides funding to teachers to purchase classroom supplies.

**Recommended State Funding for School Operations is the Largest Increase Per Pupil in 20 years**



**Reduction**

The recommended budget reduces funding for the following program:

- ♦ \$24.0 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 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$62,620.0</b>	<b>\$13,287,765.0</b>	<b>\$15,177,263.6</b>
Removal of FY 2020 One-Time Funding	(\$350.0)	(\$15,300.0)	(\$15,650.0)
<b>FY 2021 Ongoing Investments</b>			
Base Foundation Allowance - Increase of \$150 to \$225 per pupil through the 1.5x formula	\$0.0	\$290,000.0	\$290,000.0
Weighted Foundation - Economically Disadvantaged - Combined with existing at-risk dollars, provides \$582 million for academic supports for economically disadvantaged students	\$0.0	\$60,000.0	\$60,000.0
Weighted Foundation - Special Education - Doubles the additional state reimbursement for special education costs from 2.1% to 4.2%	\$0.0	\$60,000.0	\$60,000.0
Weighted Foundation - English Language Learners - With current law appropriations, provides a total of \$18 million for instruction and interventions supporting English Language Learners. The increase provides \$50 for each ELL student.	\$0.0	\$5,000.0	\$5,000.0
Great Start Readiness Program - Expanded Access - Establishes a program to target additional preschool slots to high poverty, high-academic need areas. The program will serve an estimated 5,000 children.	\$0.0	\$42,000.0	\$42,000.0
Great Start Readiness Program - Rate Increase - Raises the state payment for a full-day preschooler from \$7,250 to \$8,336 – the same level as the K-12 foundation allowance	\$0.0	\$35,500.0	\$35,500.0
Revised Pupil Membership Blend for Financially Distressed Districts - Declining enrollment support for financially distressed districts that have established a Community Engagement Advisory Committee	\$0.0	\$6,000.0	\$6,000.0
Literacy Essentials - Provides professional development in literacy instruction for teachers, principals, and literacy coaches	\$0.0	\$3,000.0	\$3,000.0
ISD Operations - 3% operations increase for intermediate school districts	\$0.0	\$2,074.2	\$2,074.2
Michigan Education Corps - Program to place AmeriCorps volunteers in classrooms to serve as literacy tutors	\$2,000.0	\$0.0	\$2,000.0
Teacher Cadet Programs - Grants to districts to support recruiting teaching talent and hiring teachers who are demographically representative of the district's student body.	\$0.0	\$1,500.0	\$1,500.0
Local Produce in School Meals - Continuation of grants to districts to purchase locally grown produce for use in school lunches	\$0.0	\$1,000.0	\$1,000.0
<b>FY 2021 Reductions</b>			
Cyber School Foundation Allowance - Reduces foundation allowance payments for cyber schools by 20%	\$0.0	(\$24,000.0)	(\$24,000.0)
Elimination of Other Categoricals	\$0.0	(\$2,350.0)	(\$2,350.0)
<b>FY 2021 Baseline Adjustments</b>			
Baseline Cost Adjustments (Pupils, Taxable Value, Special Education, Other)	\$0.0	(\$60,900.0)	(\$2,500.0)
Michigan Public School Employees Retirement System (MPERS) Adjustments	(\$13.0)	\$205,879.0	\$205,866.0
Other Technical Adjustments	\$391.7	\$41.6	\$433.3
General Fund Subsidy in the State Aid Act	(\$24,648.7)	\$24,648.7	\$0.0
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$40,000.0</b>	<b>\$13,921,858.5</b>	<b>\$15,847,137.1</b>
<b>FY 2021 One-Time Investments</b>			
School Infrastructure Grants - Grants to repair and modernize school buildings, update water infrastructure, and to prepare buildings for summer instruction	\$40,000.0	\$0.0	\$40,000.0
Teacher Supplies - Funds to offset out-of-pocket expenses for teachers purchasing school supplies for their classroom	\$0.0	\$25,000.0	\$25,000.0
Professional Development Grants	\$0.0	\$5,000.0	\$5,000.0
Reorganization and Cooperative Activities Grants	\$0.0	\$5,000.0	\$5,000.0
School Lunch Debt Forgiveness	\$0.0	\$1,000.0	\$1,000.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$40,000.0</b>	<b>\$36,000.0</b>	<b>\$76,000.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$80,000.0</b>	<b>\$13,957,858.5</b>	<b>\$15,923,137.1</b>
\$ Change from FY 2020 - Total Funding	\$17,380.0	\$670,093.5	\$745,873.5
% Change from FY 2020 - Total Funding	27.8%	5.0%	4.9%

**School Aid**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$80,000.0</b>	<b>\$13,957,858.5</b>	<b>\$15,923,137.1</b>
Removal of FY 2021 One-Time Funding	(\$40,000.0)	(\$36,000.0)	(\$76,000.0)
Baseline Cost Adjustments (Pupils, Taxable Value, Special Education, Other)	\$2.0	(\$58,002.0)	(\$64,400.0)
Michigan Public School Employees Retirement System (MPSERS) Adjustments	(\$2.0)	\$101,685.0	\$101,683.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$40,000.0</b>	<b>\$13,965,541.5</b>	<b>\$15,884,420.1</b>
\$ Change from FY 2021 - Total Funding	(\$40,000.0)	\$7,683.0	(\$38,717.0)
% Change from FY 2021 - Total Funding	(50.0%)	0.1%	(0.2%)



## Department of State

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Department of State administers Michigan's motor vehicle programs throughout the state via branch offices, ExpressSOS online services, renewal by mail, and self-service transactions. Major services include registering vehicles, licensing drivers, titling vehicles, and monitoring driver performance. The Secretary of State also administers state election laws and supervises statewide elections.

The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$256.1 million, of which \$19.1 million comes from the state's general fund.

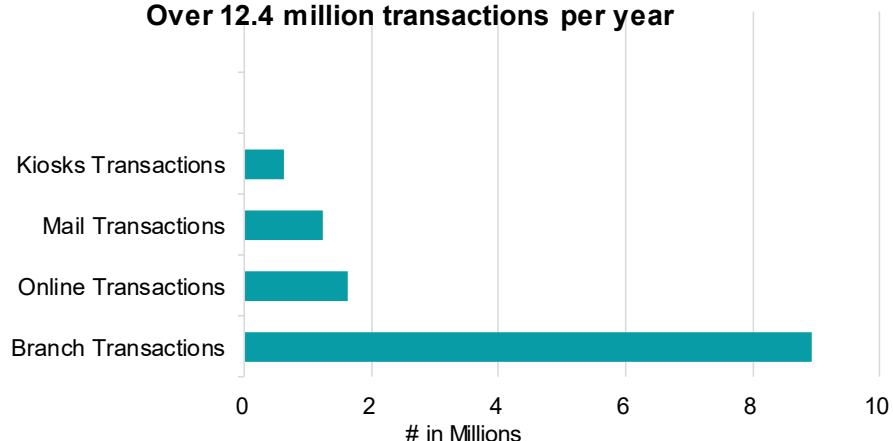
### Highlights

The Governor's recommended budget provides for the following:

- ♦ An increase of **\$790,000 to enhance branch security** (general fund) by supporting a pilot program that will provide uniformed personnel in five branch offices to increase security for the public and branch employees in cases of threatening or disorderly behavior.
- ♦ Continued support of **\$93.8 million for branch office operations** to support 131 branches handling more than 12 million customer services interactions annually. The Governor's budget ensures these operations are soundly funded by replacing \$4.7 million in transportation administration collection funds with general fund and including an increase in "look-up" fees charged to commercial entities requesting driver and motor vehicle information. The current fee of \$11 will be raised to \$13, generating \$9.4 million in revenue per year.

### Transactions from the Point of Service

Over 12.4 million transactions per year



## Reduction

The Governor's budget **reduces general fund by \$663,200 for legal services** which will be replaced with funding available from enhanced driver license and enhanced official state personal identification card fees, with no programmatic impact.



**Department of State**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$13,451.2</b>	<b>\$250,393.0</b>
Removal of FY 2020 One-Time Funding	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>		
Pilot Program to Enhance Branch Office Security	\$790.0	\$790.0
Record Look-Up Fee Increase *	\$0.0	\$0.0
* No additional authorization needed		
<b>FY 2021 Reductions</b>		
General Fund Reduction With Corresponding Increase in State Restricted Funds	(\$663.2)	\$0.0
<b>FY 2021 Baseline Adjustments</b>		
Restore General Fund to Offset Unsustainable Transportation Administration and Collection Fund Shift	\$4,699.7	\$0.0
Employee-Related Payroll Adjustments	\$809.5	\$4,904.5
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$19,087.2</b>	<b>\$256,087.5</b>
<b>FY 2021 One-Time Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$19,087.2</b>	<b>\$256,087.5</b>
\$ Change from FY 2020 - Total Funding	\$5,636.0	\$5,694.5
% Change from FY 2020 - Total Funding	41.9%	2.3%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$19,087.2</b>	<b>\$256,087.5</b>
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
<b>FY 2022 Total Executive Recommendation</b>	<b>\$19,087.2</b>	<b>\$256,087.5</b>
\$ Change from FY 2021 - Total Funding	\$0.0	\$0.0
% Change from FY 2021 - Total Funding	0.0%	0.0%



## Department of State Police

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Michigan State Police is a full-service statewide law enforcement agency consisting of nearly 3,000 civilian and enlisted members who provide a wide range of public safety services. As a leader and partner in law enforcement and public safety, the department provides primary law enforcement, investigative resources, and forensic science services throughout the state.

The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$725.9 million, of which \$474.7 million comes from the state's general fund. The Governor also recommends \$9.7 million in one-time funding in fiscal year 2021, all of which comes from the general fund.

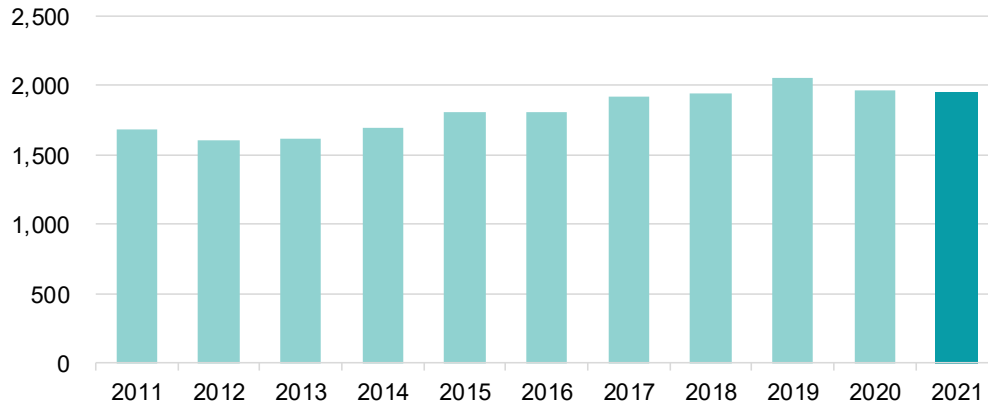
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### Highlights

The Governor's recommended budget invests in the following areas:

- ◆ **\$2.5 million for trooper recruit schools** (one-time general fund) to support training costs associated with two trooper recruit schools anticipated to graduate a total of 120 troopers. This investment will allow the department to backfill projected vacancies and maintain enlisted strength near 2,000 to ensure public safety across the state.
- ◆ **\$7.2 million to support the recommendations of the Michigan Joint Task Force on Jail and Pretrial Incarceration** (one-time general fund). Funding will support the development and delivery of de-escalation and crisis response training to assist law enforcement, dispatch, and jail officers during encounters with individuals who have behavioral health needs. Evidence suggests that such training increases safety for both the individual involved and the responding officer.
- ◆ **Maintains a recent investment of \$2.1 million in forensic science** (general fund) to continue expanding laboratory capacity to further reduce case turnaround times. Timely and efficient laboratory services contribute to quicker adjudication times, reduced court backlogs, and earlier resolution for victims.

### Budget Maintains State Police Enlisted Strength Near 2,000



### Reduction

The Governor’s budget recognizes **\$2 million in savings from secondary road patrol grants** (general fund), by reinstating funding for Secondary Road Patrol grants to county sheriffs to historical funding levels supported by a dedicated revenue stream.

**Department of State Police**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

<b>FY 2021 Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2020 Current Law</b>	<b>\$475,701.7</b>	<b>\$728,323.5</b>
Removal of FY 2020 One-Time Funding	(\$9,409.2)	(\$9,409.2)
<b>FY 2021 Ongoing Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Reductions</b>		
Secondary Road Patrol Grants - Removes General Fund consistent with historical fund sourcing	(\$2,000.0)	(\$2,000.0)
<b>FY 2021 Baseline Adjustments</b>		
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	\$2,012.2	\$2,012.2
Fund Shift - IDG with DTMB to General Fund	\$665.1	\$0.0
Fund Shift - State Services Fee Fund to General Fund	\$2,900.0	\$0.0
OK2Say - Transfers administration of the program from Attorney General	\$436.4	\$906.0
Employee-Related Payroll Adjustments	\$4,361.3	\$6,533.2
Other Technical Adjustments	\$0.0	(\$489.3)
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$474,667.5</b>	<b>\$725,876.4</b>
<b>FY 2021 One-Time Investments</b>		
Trooper Schools - Funding to support training costs for two recruit schools anticipated to graduate a total of 120 troopers with ongoing costs covered by attrition savings	\$2,509.1	\$2,509.1
Michigan Joint Task Force on Jail and Pretrial Incarceration - Funding to support the development and delivery of training in accordance with task force recommendations	\$7,200.0	\$7,200.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$9,709.1</b>	<b>\$9,709.1</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$484,376.6</b>	<b>\$735,585.5</b>
\$ Change from FY 2020 - Total Funding	\$8,674.9	\$7,262.0
% Change from FY 2020 - Total Funding	1.8%	1.0%
<b>FY 2022 Planning Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$484,376.6</b>	<b>\$735,585.5</b>
Removal of FY 2021 One-Time Funding	(\$9,709.1)	(\$9,709.1)
<b>FY 2022 Total Executive Recommendation</b>	<b>\$474,667.5</b>	<b>\$725,876.4</b>
\$ Change from FY 2021 - Total Funding	(\$9,709.1)	(\$9,709.1)
% Change from FY 2021 - Total Funding	(2.0%)	(1.3%)



# Department of Technology, Management and Budget

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Department of Technology, Management and Budget (DTMB) supports the business operations of state agencies through a variety of centralized services: 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 2021 and 2022 includes total ongoing funding of \$1.7 billion, of which \$529.1 million is from the state's general fund for fiscal year 2021. The Governor also recommends \$67.1 million in one-time funding in fiscal year 2021, of which \$65 million is from the general fund.

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### Highlights

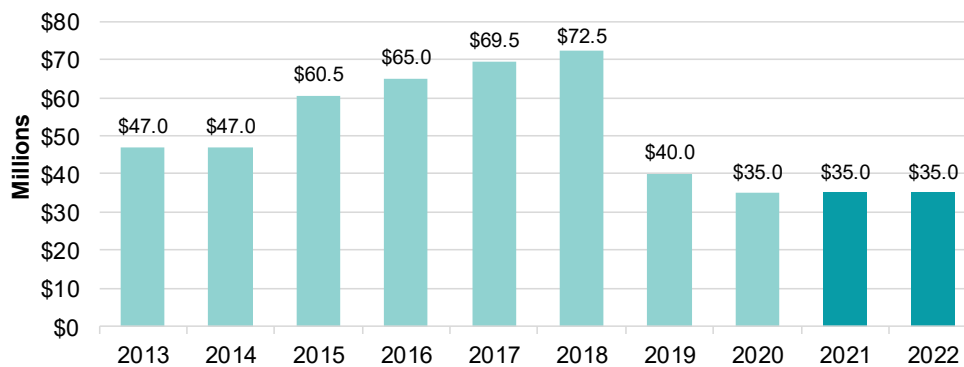
The Governor's recommended budget for DTMB focuses on continued funding and strategic investments that protect public health and safety, increase cyber security efforts, and generate savings to the general fund.

- ◆ **\$56.3 million to Purchase Venture Michigan Fund Tax Vouchers** (general fund), thereby avoiding future revenue reductions and saving general fund. The Governor also recommends a supplemental payment of \$19.1 million in the current year for this purchase, and a \$62.5 million payment in fiscal year 2022.
- ◆ **\$35 million for the Information Technology Investment Fund (ITIF)**. The ITIF will support four projects in fiscal year 2021 (bringing the cumulative ITIF portfolio to 90 projects) to modernize legacy information technology systems and improve the regulatory oversight of drinking water, the efficient administration of tax collections, and operation of the state's retail liquor sales program.
- ◆ **\$30 million for State Psychiatric Hospital Special Maintenance** (general fund). Provides one-time funding for necessary capital improvements such as roof replacements, HVAC upgrades, and other critical building systems repairs at all five of the state's psychiatric hospitals.
- ◆ **\$20 million for Advanced Persistent Cyber Threats** (general fund) to mitigate cyber threats from entities that are hostile to the State of Michigan. Funds will be used to support a number of measures, including emergency response, threat intelligence, and vulnerability assessments that will enhance protections for Michigan's critical information technology infrastructure.

## Technology, Management and Budget

- ◆ **\$10 million for Paid Parental Leave** (general fund) to offset disproportionate costs to departments in providing state workers up to 12 weeks paid leave if they are a new or adoptive parent, to promote a more family friendly work environment.
  - ◆ **\$5 million for a Green Revolving Fund** (general fund) to provide for energy efficiency and renewable energy projects at state facilities. This fund will allow for the re-investment of funds generated from long-term cost savings in new projects and establish a long-term program focused on reducing the state's carbon footprint.
  - ◆ **\$2.5 million to Replace a Customer Relationship Management System** (state restricted funds) in the Office of Retirement Services that serves 25,000 customer contacts each month from over 530,000 active, inactive, and retired customers.
- 

### **\$437 million in Critical IT Projects Supported Since Information Technology Investment Fund Initiated in Fiscal Year 2013**



## Reductions

The Governor's recommended budget reduces funding for the following programs:

- ◆ **\$500,000 in Administrative Services** (general fund), which is related to efficiencies in the services provided.
- ◆ **\$750,000 in Business Support Services** (general fund), which will be offset through a fund shift to state restricted contract revenue.



**Department of Technology, Management and Budget**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$493,574.2</b>	<b>\$1,569,400.5</b>
Removal of FY 2020 One-Time Funding	(\$21,948.1)	(\$21,948.2)
<b>FY 2021 Ongoing Investments</b>		
Retirement Services - Customer Relationship Management System maintenance	\$0.0	\$400.0
<b>FY 2021 Reductions</b>		
Business Support Services Fund Shift	(\$750.0)	\$0.0
Administrative Services - Decreased support	(\$500.0)	(\$500.0)
<b>FY 2021 Baseline Adjustments</b>		
Venture Michigan Fund Tax Voucher Purchases - Create net cost savings to state	\$56,300.0	\$56,300.0
Alignment of Information Technology Support	\$0.0	\$59,425.4
Fleet Management - Rate services adjustment	\$0.0	\$962.6
Procurement Improvements - Supplier Relationship Management and MiDeal Operations	\$0.0	\$585.0
Removal of Public Private Partnership Spending Authorization	\$0.0	(\$1,500.0)
Employee-Related Payroll and Service Adjustments	\$2,919.1	\$13,085.3
Other Technical Adjustments	(\$474.1)	\$439.4
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$529,121.1</b>	<b>\$1,676,650.0</b>
<b>FY 2021 One-Time Investments</b>		
Advanced Persistent Cyber Threats	\$20,000.0	\$20,000.0
State Psychiatric Hospitals Special Maintenance	\$30,000.0	\$30,000.0
Green Revolving Fund for State Facilities	\$5,000.0	\$5,000.0
State Employee Paid Parental Leave Lump Sum Funding	\$10,000.0	\$10,000.0
Retirement Services - Customer Relationship Management System replacement	\$0.0	\$2,100.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$65,000.0</b>	<b>\$67,100.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$594,121.1</b>	<b>\$1,743,750.0</b>
\$ Change from FY 2020 - Total Funding	\$100,546.9	\$174,349.5
% Change from FY 2020 - Total Funding	20.4%	11.1%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$594,121.1</b>	<b>\$1,743,750.0</b>
Removal of FY 2021 One-Time Funding	(\$65,000.0)	(\$67,100.0)
FY 2022 Baseline Adjustment - Venture Michigan Fund Tax Voucher Purchases	\$6,200.0	\$6,200.0
FY 2022 Baseline Adjustment - State Building Authority Rent Adjustments	\$10,253.8	\$10,253.8
<b>FY 2022 Total Executive Recommendation</b>	<b>\$545,574.9</b>	<b>\$1,693,103.8</b>
\$ Change from FY 2021 - Total Funding	(\$48,546.2)	(\$50,646.2)
% Change from FY 2021 - Total Funding	(8.2%)	(2.9%)



# Department of Transportation

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

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, and rail and aviation programs.

The Governor's recommended budget for fiscal years 2021 and 2022 includes total ongoing funding of \$5.3 billion, including \$600 million of revenue that is statutorily diverted from the general fund.

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### Highlights

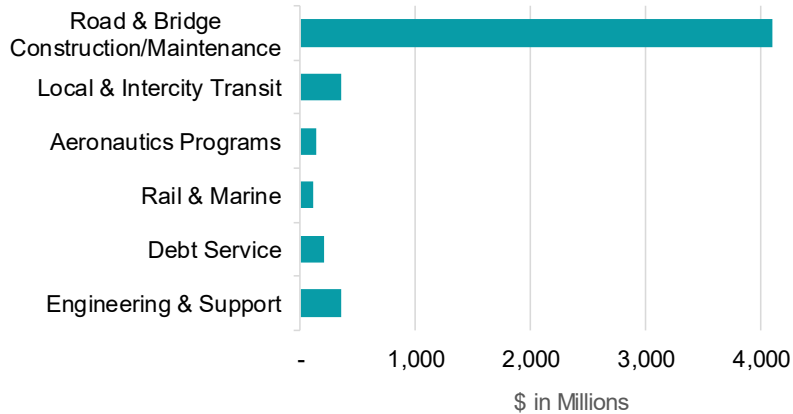
The Governor's recommended budget for transportation includes investments in several areas, funded by increases within existing sources of revenue:

- ◆ An additional **\$205.3 million for road and bridge construction** to support state and local roads, highways, and bridges. A total of \$132 million of this increase represents additional funding diverted from the general fund by statute under the 2015 revenue package. An additional \$48.8 million reflects federal funding expected from the Federal Highway Administration, with the remaining \$24.5 million attributable to increases in baseline restricted revenue. The Governor's total Fiscal Year 2021 Executive Recommendation for road and bridge construction and maintenance is \$4.1 billion.
- ◆ An additional **\$30 million for transit and rail programs** that enhance Michigan's multi-modal transportation network. This funding is supported by the Comprehensive Transportation Fund and includes \$13 million of new support for local and intercity transit, \$12 million for passenger and freight rail improvements, and \$5 million for marine passenger services.
- ◆ An additional **\$30 million for airport improvements**. A total of \$27 million of the increase represents potential federal funding for Michigan airports that has been applied for under competitive grants. These grant awards would be matched by \$1.2 million in additional State Aeronautics Fund revenue. An additional \$1.8 million increase in revenue is statutorily dedicated to capital improvements at Detroit Metropolitan Airport.
- ◆ An additional **\$7.6 million to address increasing cost of highway maintenance materials**. This funding supports inflationary costs incurred by the department for structural steel, concrete, road salt, and other materials.
- ◆ **\$3 million for a new Rebuilding Michigan Office of Accountability and Transparency**. This office will track and communicate on the expenditures and progress of road projects funded by State Trunkline Fund bonds authorized by the State Transportation Commission on January 30, 2020. The appropriation will support the first of three years of operations for the office.

## Transportation

- ♦ **\$2.4 million for traffic signal maintenance**, supporting a billing process improvement for state-owned traffic signals that are operated under cost sharing agreements with local governments.
- 

### Over \$4 Billion from the MDOT Budget Supports State and Local Roads



**Department of Transportation**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$25,000.0</b>	<b>\$5,021,408.0</b>
Removal of FY 2020 One-Time Funding	(\$11,999.9)	(\$23,700.0)
<b>FY 2021 Ongoing Investments</b>		
Traffic Signal Maintenance Program	\$0.0	\$2,400.0
Rebuilding Michigan Office of Accountability and Transparency	\$0.0	\$3,000.0
<b>FY 2021 Reductions</b>		
None	\$0.0	\$0.0
<b>FY 2021 Baseline Adjustments</b>		
Road and Bridge Program Revenue Adjustments	\$0.0	\$205,283.1
Comprehensive Transportation Program Revenue Adjustments	\$0.0	\$30,050.0
Aeronautics Revenue Adjustments	\$0.0	\$30,026.5
Maintenance Materials - Inflationary cost adjustments	\$0.0	\$7,625.6
Debt Service Adjustments - Annual change in debt service schedule	\$0.0	(\$13,559.8)
Remove FY 2020 General Fund	(\$13,000.1)	(\$13,000.1)
Transportation Economic Development Revenue Adjustments	\$0.0	(\$1,433.5)
Employee-Related Payroll Adjustments	\$0.0	\$9,971.2
Other Technical Adjustments	\$0.0	\$1,202.1
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$0.0</b>	<b>\$5,259,273.1</b>
<b>FY 2021 One-Time Investments</b>		
None	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$0.0</b>	<b>\$5,259,273.1</b>
\$ Change from FY 2020 - Total Funding	(\$25,000.0)	\$237,865.1
% Change from FY 2020 - Total Funding	(100.0%)	4.7%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$5,259,273.1</b>
Removal of FY 2021 One-Time Funding	\$0.0	\$0.0
FY 2022 Baseline Adjustment - Revenue Adjustments (Road and Bridge, Comprehensive Transportation, Aeronautics, and Transportation Economic Development Programs)	\$0.0	\$32,006.1
<b>FY 2022 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$5,291,279.2</b>
\$ Change from FY 2021 - Total Funding	\$0.0	\$32,006.1
% Change from FY 2021 - Total Funding	0.0%	0.6%



# Department of Treasury

## Governor's Recommended Budget for Fiscal Years 2021 and 2022

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 and internet gaming operations.

Excluding revenue sharing payments, the Governor's recommended budget for fiscal years 2021 and 2022 recommends total ongoing funding of \$735.9 million, of which \$225.8 million is from the state's general fund. The Governor also recommends \$44.0 million in one-time funding in fiscal year 2021, \$40.0 million of which is from the general fund.

### Highlights

The Governor's recommended budget provides new funding for support of the following Treasury programs:

- ◆ **\$17 million for replacement of Treasury's collections IT systems** (general fund; \$2 million ongoing, \$15 million one-time). The State Treasury Accounts Receivable (STAR) and Michigan Accounts Receivable Collection (MARC) systems rely on antiquated and unsupported software and require an expensive mainframe platform. These systems process over 520,000 business and individual tax and non-tax assessments valued at \$3.8 billion annually.

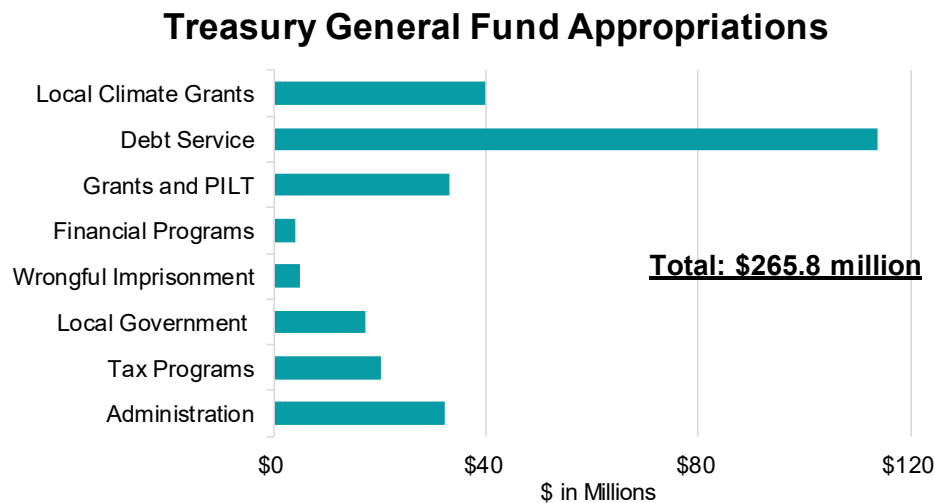
Specifically, the one-time funds will be allocated from the Information Technology Investment Fund (ITIF) held within the budget for the Department of Technology, Management and Budget to provide for a replacement solution. The ITIF supports information technology projects that lead to transformative change in state service delivery and the modernization of legacy systems. A \$2 million ongoing increase in the Treasury budget will support the annual maintenance costs of the new system.

- ◆ **\$40 million for local climate resilient infrastructure grants** (general fund, one-time) to support planning activities and resilient, green infrastructure projects that aim to protect local communities from the negative impacts of Michigan's changing climate conditions.
- ◆ **\$9.4 million increase in debt service payments** (general fund) for Clean Michigan Initiative, Quality of Life Bonds, and Great Lakes Water Quality Bonds. Total debt service payments for fiscal year 2021 will be \$113.7 million.
- ◆ **\$5.5 million for the Michigan Gaming Control Board** (state restricted funds) to implement the recently enacted legislation legalizing sports betting and internet gaming. To

## Treasury

effectively monitor and enforce the new laws, additional regulation officers, auditors, and analysts will be added across several operational areas.

- ♦ **\$5 million for wrongful imprisonment compensation** (general fund) to fund future payments to individuals who were wrongly convicted of crimes and imprisoned, in accordance with statutory provisions.
- ♦ **\$2.6 million to restore funding for local government programs** (general fund) that allow Treasury to continue providing critical assistance to help prevent financially distressed schools and communities from falling into further jeopardy.
- ♦ **\$860,000 for the Michigan Infrastructure Council** (\$610,000 general fund) to provide ongoing support to the council, a nine-member panel charged with facilitating a coordinated approach to ensuring Michigan's assets are effectively constructed, operated, and maintained.



## Reduction

The recommended budget removes **\$1.25 million** in funding for municipal cost sharing grants that were one-time in nature.



## Department of Treasury – Revenue Sharing

### Governor’s Recommended Budget for Fiscal Years 2021 and 2022

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 2021 is recommended at \$1.4 billion in restricted revenues, which includes \$902.6 million for constitutionally required revenue sharing payments.

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### Highlights

The Governor’s recommended budget includes three key investments:

- ♦ **\$37.2 million for Constitutional Revenue Sharing Payments** for cities, villages, and townships, bringing total Constitutional payments to \$902.6 million. This represents a \$16.5 million, or 1.9% increase over the most recent estimates for constitutional payments in fiscal year 2020 and is based on estimated growth in sales tax collections.
- ♦ **\$6.5 million for City, Village and Township Revenue Sharing** to provide eligible cities, villages, and townships with a 2.5% increase over the total fiscal year 2020 funding level. Total funding for City, Village, and Township Revenue Sharing will be \$267.6 million.
- ♦ **\$5.7 million for County Revenue Sharing and the County Incentive Program** to provide a 2.5% increase over total fiscal year 2020 funding for eligible counties. Total revenue sharing payments for counties will be \$232.2 million.

The Executive Budget retains the existing distribution formulas for revenue sharing as contained in fiscal year 2020 current law. The fiscal year 2021 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.

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<b>Fiscal Year 2021 Revenue Sharing Funding</b>			
<b>(\$ in Millions)</b>			
<b>Cities, Villages, and Townships</b>	<b>Constitutional</b>	<b>Statutory</b>	<b>Total</b>
FY 2020	\$ 886.2	\$ 261.0	\$ 1,147.2
FY 2021	\$ 902.6	\$ 267.6	\$ 1,170.2
<i>\$ Increase</i>	\$ 16.5	\$ 6.5	\$ 23.0
<i>% Increase</i>	1.9%	2.5%	2.0%
<b>Counties</b>			
FY 2020	Not Applicable	\$ 226.5	\$ 226.5
FY 2021		\$ 232.2	\$ 232.2
<i>\$ Increase</i>		\$ 5.7	\$ 5.7
<i>% Increase</i>		2.5%	2.5%

Constitutional Revenue Sharing is based on the January 2020 Consensus Revenue Estimating Conference.

Individual amounts may not add to totals due to rounding.

**Department of Treasury**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$210,476.8</b>	<b>\$2,049,876.5</b>
Removal of FY 2020 One-Time Funding	(\$5,000.0)	(\$10,000.1)
<b>FY 2021 Ongoing Investments</b>		
Collections IT Systems Replacement - Maintenance costs of new systems	\$2,000.0	\$2,000.0
Michigan Infrastructure Council - Ongoing funding for 3.0 FTE positions	\$610.0	\$860.0
City, Village, and Township Revenue Sharing - 2.5% increase over FY 2020	\$0.0	\$6,525.6
County Revenue Sharing and County Incentive Program - 2.5% increase over FY 2020	\$0.0	\$5,663.2
Lottery Staff and Operations Investment - Ongoing funding for 4.0 FTE positions	\$0.0	\$508.7
<b>FY 2021 Reductions</b>		
Municipal Cost Sharing Grants	(\$1,250.0)	(\$1,250.0)
<b>FY 2021 Baseline Adjustments</b>		
Debt Service Adjustments	\$9,400.0	\$9,400.0
Gaming - Implementation of new internet gaming and sports betting legislation	\$0.0	\$5,450.0
Restore Funding for Critical Services to Local Communities	\$2,600.0	\$2,600.0
Deposit to Wrongful Imprisonment Compensation Fund	\$5,000.0	\$5,000.0
Senior Citizens Cooperative Housing - Funding for addition of two new facilities	\$500.0	\$500.0
Constitutional Revenue Sharing - Increase based on sales tax growth	\$0.0	\$37,186.2
County Revenue Sharing Adjustment - Increase for one newly eligible county whose reserve fund has been exhausted	\$0.0	\$21.3
Recreational Marijuana Grants to Locals and Administration	\$0.0	\$17,375.8
Employee-Related Payroll Adjustments	\$1,499.9	\$6,901.9
Other Technical Adjustments	(\$0.4)	\$2,139.7
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$225,836.3</b>	<b>\$2,140,758.8</b>
<b>FY 2021 One-Time Investments</b>		
Gaming - Case Handling and Information Processing System (CHIPS)	\$0.0	\$4,025.0
Local Climate Resilient Infrastructure Grants	\$40,000.0	\$40,000.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$40,000.0</b>	<b>\$44,025.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$265,836.3</b>	<b>\$2,184,783.8</b>
\$ Change from FY 2020 - Total Funding	\$55,359.5	\$134,907.3
% Change from FY 2020 - Total Funding	26.3%	6.6%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$265,836.3</b>	<b>\$2,184,783.8</b>
Removal of FY 2021 One-Time Funding	(\$40,000.0)	(\$44,025.0)
FY 2022 Baseline Adjustment - Constitutional Revenue Sharing Adjustment	\$0.0	\$24,061.1
FY 2022 Baseline Adjustment - Recreational Marijuana Grants	\$0.0	\$9,300.0
FY 2022 Baseline Adjustments - Convention Facility Distribution Adjustment	\$0.0	\$4,114.5
<b>FY 2022 Total Executive Recommendation</b>	<b>\$225,836.3</b>	<b>\$2,178,234.4</b>
\$ Change from FY 2021 - Total Funding	(\$40,000.0)	(\$6,549.4)
% Change from FY 2021 - Total Funding	(15.0%)	(0.3%)



## Universities and Financial Aid

### Governor's Recommended Budget for Fiscal Years 2021 and 2022

The Higher Education budget provides operating support to Michigan's 15 public universities as well as funding for student financial aid programs. Public universities are a critical component in realizing the Governor's educational attainment goal of at least 60% of Michigan residents between the ages of 25 and 64 earning a college degree or certificate by 2030. Over 285,000 students were enrolled in the state's public universities last year.

The Governor's recommended budget for fiscal year 2021 recommends total funding of \$1.7 billion, of which \$1.3 billion comes from the state's general fund.

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### Highlights

The Governor's recommended budget includes:

- ♦ **\$38.1 million in additional university operations funding** (general fund), representing a 2.5% increase over fiscal year 2020. This increase will be distributed across-the-board to provide planning stability for universities. Receipt of this additional funding is contingent on universities holding tuition increases below 4.25% or \$586 (equal to 2.5 times the projected inflation), in order to limit tuition cost increases for students and their families. This investment also includes a 2.5% increase for MSU AgBioResearch and MSU Extension.
- ♦ **\$35 million for the new Michigan Reconnect Grant program** (funded from the talent investment fund) to provide grants for non-traditional students seeking training toward in-demand industry certifications or credentials. These funds are being recommended in a fiscal year 2020 supplemental to get the program up and running and will support the program through fiscal year 2021.
- ♦ **\$10 million to establish the Michigan Student Loan Refinance Program** (general fund). In efforts to lower the amount of outstanding student loan debt, this new revolving loan fund program will enable a qualified individual to refinance up to \$50,000 of his or her student loans through the Michigan Department of Treasury with a new lower interest rate. The program will be open to individuals with federal and nonfederal student loans used to pay expenses at a Michigan institution of higher education, who have resided in Michigan for at least 12 months, and have been making regular payments on those loans for at least 3 years.

## Continuing Funding

Beyond the investments highlighted above, the Governor's recommended budget continues funding for the following programs:

- ♦ **\$142.9 million in continued funding for student financial aid programs**, including \$68 million for the Tuition Incentive Program, \$38.4 million for Competitive Scholarships, and \$32 million for Tuition Grants. Beginning in fiscal year 2021, the Tuition Incentive Program awards will be limited to a tuition cap of 2.5 times the per-credit in-district community college tuition rate, restraining program cost growth. All other award amounts are continued at current levels.
- ♦ **\$6.6 million for university retirement obligations**, bringing the total to \$12.9 million. The Governor's recommended budget continues to provide state support for retirement contributions to the Michigan Public School Employees Retirement System (MPERS), costs that would otherwise be paid by public universities. The increase in required funding is driven primarily by changes in actuarial assumptions tied to longer lifespans for retirees.

FY 2021 Public University Operations Funding (\$ in Thousands)					
University	FY 2020 Operations Funding	FY 2021 Increase	FY 2021 Indian Tuition Waiver Funding	FY 2021 Total Funding	Percent Increase - Operations
Central Michigan University	\$87,629.7	\$2,190.7	\$1,598.1	\$91,418.5	2.5%
Eastern Michigan University	77,253.7	1,931.3	302.3	\$79,487.3	2.5%
Ferris State University	55,025.5	1,375.6	1,007.3	\$57,408.4	2.5%
Grand Valley State University	72,313.5	1,807.8	1,075.0	\$75,196.3	2.5%
Lake Superior State University	13,407.0	335.2	954.0	\$14,696.2	2.5%
Michigan State University	287,331.7	7,183.3	1,467.7	\$295,982.7	2.5%
Michigan Technological University	50,101.6	1,252.5	466.5	\$51,820.6	2.5%
Northern Michigan University	47,809.1	1,195.2	1,100.0	\$50,104.3	2.5%
Oakland University	53,147.4	1,328.7	285.1	\$54,761.2	2.5%
Saginaw Valley State University	30,583.8	764.6	223.9	\$31,572.3	2.5%
University of Michigan - Ann Arbor	321,970.1	8,049.3	803.5	\$330,822.9	2.5%
University of Michigan - Dearborn	26,167.0	654.2	160.2	\$26,981.4	2.5%
University of Michigan - Flint	23,616.2	590.4	277.0	\$24,483.6	2.5%
Wayne State University	202,996.7	5,074.9	417.2	\$208,488.8	2.5%
Western Michigan University	111,522.2	2,788.1	767.9	\$115,078.2	2.5%
<b>Operations Subtotal</b>	<b>\$1,460,875.2</b>	<b>\$36,521.8</b>	<b>\$10,905.7</b>	<b>\$1,508,302.7</b>	<b>2.5%</b>
MSU AgBioResearch & Extension	65,073.4	1,626.8		66,700.2	2.5%
<b>Total</b>	<b>\$1,525,948.6</b>	<b>\$38,148.6</b>	<b>\$10,905.7</b>	<b>\$1,575,002.9</b>	<b>2.5%</b>

**Universities and Financial Aid**  
**Governor's Recommended Budget for Fiscal Years 2021 and 2022**  
 \$ in Thousands

**FY 2021 Adjustments**

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
<b>FY 2020 Current Law</b>	<b>\$1,207,949.3</b>	<b>\$349,419.3</b>	<b>\$1,691,395.0</b>
Removal of FY 2020 One-Time Funding	\$0.0	\$0.0	\$0.0
<b>FY 2021 Ongoing Investments</b>			
University Operations Increase - 2.5% across-the-board increase	\$36,521.8	\$0.0	\$36,521.8
MSU AgBioResearch - 2.5% increase	\$873.4	\$0.0	\$873.4
MSU Extension - 2.5% increase	\$753.4	\$0.0	\$753.4
<b>FY 2021 Reductions</b>			
Tuition Incentive Program - \$5.3 million savings from implementing a tuition cap of 2.5 times the per-credit in-district community college tuition rate	(\$5,342.0)	\$0.0	(\$5,342.0)
<b>FY 2021 Baseline Adjustments</b>			
MPERSERS UAL Stabilization for Universities - Annual adjustment for the state's share of MPERSERS costs above the cap for a total of \$11.7 million	\$0.0	\$6,678.0	\$6,678.0
MPERSERS AROR Normal Cost for Universities - Funds the normal cost increase to reduce the assumed rate of return for MPERSERS to 6.8% for a total of \$1.2 million	\$0.0	(\$34.0)	(\$34.0)
Tuition Incentive Program - Increase of \$9 million to fund anticipated increased costs	\$9,000.0	\$0.0	\$9,000.0
Michigan Tuition Grant Fund Shift - Replaces \$12 million federal TANF funds with General Fund	\$12,000.0	\$0.0	\$0.0
Michigan Tuition Grant - \$6 million federal TANF reduction to align authorization with anticipated expenditures to fully fund the \$2,800 grant award	\$0.0	\$0.0	(\$6,000.0)
Other Technical Adjustments	\$0.0	\$0.0	\$0.0
<b>FY 2021 Total Executive Recommendation - Ongoing Funding</b>	<b>\$1,261,755.9</b>	<b>\$356,063.3</b>	<b>\$1,733,845.6</b>
<b>FY 2021 One-Time Investments</b>			
Michigan Student Loan Refinance Program - Provides \$10 million to establish the program to allow qualified students to refinance student loans	\$10,000.0	\$0.0	\$10,000.0
<b>FY 2021 Total Executive Recommendation - One-Time Funding</b>	<b>\$10,000.0</b>	<b>\$0.0</b>	<b>\$10,000.0</b>
<b>FY 2021 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$1,271,755.9</b>	<b>\$356,063.3</b>	<b>\$1,743,845.6</b>
\$ Change from FY 2020 - Total Funding	\$63,806.6	\$6,644.0	\$52,450.6
% Change from FY 2020 - Total Funding	5.3%	1.9%	3.1%

**FY 2022 Planning Adjustments**

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
<b>FY 2021 Total Executive Recommendation</b>	<b>\$1,271,755.9</b>	<b>\$356,063.3</b>	<b>\$1,743,845.6</b>
Removal of FY 2021 One-Time Funding	(\$10,000.0)	\$0.0	(\$10,000.0)
FY 2022 Baseline Adjustment - Annual adjustment for the state's share of MPERSERS UAL stabilization costs above the cap for a total of \$13 million	\$0.0	\$1,265.0	\$1,265.0
FY 2022 Baseline Adjustment - Funds the normal cost increase to reduce the assumed rate of return for MPERSERS to 6.8%	\$0.0	(\$80.0)	(\$80.0)
<b>FY 2022 Total Executive Recommendation</b>	<b>\$1,261,755.9</b>	<b>\$357,248.3</b>	<b>\$1,735,030.6</b>
\$ Change from FY 2021 - Total Funding	(\$10,000.0)	\$1,185.0	(\$8,815.0)
% Change from FY 2021 - Total Funding	(0.8%)	0.3%	(0.5%)





# BACKGROUND INFORMATION

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## Consensus Economic Outlook

The consensus economic outlook for 2020, 2021, and 2022 was adopted at the January 10, 2020, 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.

### **2019 U.S. Economic Review**

Economic growth has slowed but remains positive. Trade uncertainty still lingers as a driver of lackluster business investment but may improve in 2020. On January 29<sup>th</sup>, 2020, the President signed the U.S.-Mexico-Canada Agreement (USMCA), which will provide more certainty in North American trading. In addition, the Phase 1 trade deal with China may help to ease uncertainty, although with few details, the impact and extent is yet to be seen. Consumer confidence has remained high and unemployment has declined. A contracting manufacturing sector, slower retail sales, and slower economic expansion may mean that while recession fears have lessened, they are not entirely eliminated.

U.S. real (inflation-adjusted) gross domestic product (GDP) increased an estimated 2.3 percent in calendar year (CY) 2019, down from the 2.9 percent rate of growth recorded in 2018. Beginning in mid-2009, the current U.S. economic expansion is the longest on record. Real GDP in the first quarter of 2019 grew at a solid annualized rate of 3.1 percent but slowed in the second quarter to a modest 2.0 percent annual rate and remained steady at a 2.1 percent rate in the third and fourth quarters.

U.S. wage and salary employment rose 1.6 percent in CY 2019 – marking the ninth straight national annual increase. December 2019 marked a record 111<sup>th</sup> straight monthly national employment increase. In 2019, monthly employment gains averaged 176,000 jobs per month – down from the average 223,000 jobs per month gain in 2018 but still solid growth.

Nationally, the unemployment rate fell from 3.9 percent in 2018 to 3.7 percent in 2019 – the lowest annual unemployment rate since 1969. 2019 marked the ninth straight year of a declining national unemployment rate.

The price of West Texas Intermediate oil trended upward through the beginning of 2019 with the monthly average price per barrel increasing from \$50 in December 2018 to \$64 in April 2019. Oil prices declined in May and June, down to \$55 per barrel, then fluctuated between \$54 and \$57 per barrel before rising to \$60 per barrel in December of 2019.

Housing starts have risen each year since falling to an all-time low in 2009. Starts have more than doubled from their all-time lows. In 2019, housing starts totaled an estimated 1.290 million units, up 3.2 percent from last year. Despite these gains since 2009, housing starts remain at historically low levels and well below levels from the previous decade.

In 2019, light vehicle sales declined slightly from last year with sales totaling an estimated 17.0 million units in 2019, down from 17.2 million units in 2018. Monthly light vehicle sales were moderate throughout 2019 with the annualized monthly light vehicle sales rate ranging between 16.5 million units and 17.4 million units.

In January 2019, the Fed stated that it “will be patient” about future rate increases and made no rate changes early in the year before it began to lower rates from August to October. In 2019, the Federal Reserve decreased interest rates by 0.25 percentage points three times, lowering the federal funds target-range to 1.50 to 1.75 percent.

The S&P 500 stock index ended 2019 up 28.9 percent from the end of 2018. This is a significant shift from the end of 2018, which was down 6.2 percent from the end of 2017.

### **2019 Michigan Economic Review**

Michigan wage and salary employment increased an estimated 0.5 percent in 2019, which marked the ninth consecutive year of growth after declining for 10 consecutive years. Between December 2018 and December 2019, Michigan employment rose a preliminary 19,500 jobs, after rising 48,500 jobs over the prior 12-month period.

In 2019, the annual Michigan unemployment rate fell to a preliminary annual average estimate of 4.0 percent – marking the tenth straight decline in the annual Michigan unemployment rate and the lowest annual unemployment rate since CY 2000.

In 2019, wage and salary payments received by Michigan workers rose an estimated 2.9 percent after increasing 3.7 percent in 2018. Total personal income grew an estimated 3.8 percent in 2019, the same growth rate as in 2018. With 1.1 percent inflation, real (inflation adjusted) personal income rose an estimated 2.7 percent in 2019.

Michigan motor vehicle production increased by 4.5 percent in 2019 compared to 2018. Approximately 1,915,000 vehicles were produced in 2019 compared to the 1,832,000 vehicles produced in 2018. In 2019, General Motors’ UAW employees went on strike during contract negotiations. The approximately six-week strike caused a temporary decline in automotive production, but total production for 2019 still increased from 2018 levels and remained well above the historical low of 1,146,000 units produced in 2009.

Michigan manufacturing employment declined slightly in 2019. In December 2019, manufacturing employment totaled 628,900 jobs, which was down 5,300 jobs from December 2018. However, compared to the historically low monthly level recorded during the Great Recession, December 2019 manufacturing employment is up 198,400 jobs.

### **U.S. Consensus Economic Outlook: 2020 - 2022**

Real GDP growth is projected to grow 1.8 percent in 2020, 1.7 percent in 2021, and 1.5 percent in 2022 (see Table 1). U.S. light vehicle sales are expected to remain at relatively high levels at estimated 16.8 million units in 2020 and 16.6 million units 2021. In 2022, light vehicle sales are forecast to decline to 16.4 million units.

The U.S. unemployment rate is forecast to fall to an estimated 3.5 percent in 2020 from 3.7 percent in 2019. In 2021 and 2022, the unemployment rate is expected to be 3.5 percent and 3.6 percent, respectively. Consumer prices, as measured by the U.S. Consumer Price Index (CPI), are expected to rise 1.8 percent in 2020, 1.9 percent in 2021, and increase 2.0 percent in 2022.

**Michigan Consensus Economic Outlook: 2020 - 2022**

Michigan wage and salary employment is expected to increase 0.6 percent in 2020, 0.5 percent in 2021, and 0.3 percent in 2022. Michigan's unemployment rate is expected to fall from 4.1 percent in 2019 to 3.8 percent in 2020. The unemployment rate is expected to remain stable as both the labor force and employment increase. The jobless rate is forecast to be an estimated 3.7 percent in 2021 and 3.8 percent in 2022.

Michigan personal income is projected to rise 3.7 percent in 2020, 3.5 percent in 2021, and 3.4 percent in 2022. Inflation is forecast to increase 1.8 percent in 2020, 1.7 percent in 2021, and 1.8 percent in 2022. As a result, real Michigan personal income is expected to rise 1.8 percent in 2020 and 2021, and 1.5 percent in 2022.

**Forecast Risks**

International geopolitical and trade tensions may grow considerably over the forecast horizon. International trade risks surround the ongoing U.S.-China trade negotiations and the United Kingdom's imminent departure from the European Union. Additionally, tensions in the Middle East represent a major geopolitical risk. Slower than expected world economic growth could have a negative impact on the U.S. economy.

Uncertainty surrounds the timing, composition, and impact of monetary and fiscal policies at the federal level. The Federal Reserve's action on rates and quantitative easing are uncertain, as is the impact of Fed actions on consumer and business sentiment, spending and investment.

Light vehicle sales are expected to remain at elevated levels, but slightly down from recent historically high levels. Major auto companies continue to restructure in response to lower sales and future trends. A larger decline in sales than expected would hurt both the U.S. and Michigan economies, especially the manufacturing sector. The imposition of potential tariffs on autos and auto parts imported into the U.S., and likely retaliatory tariffs on U.S. exports, could substantially harm the U.S. and Michigan economies.

**Table 1**  
**Consensus Economic Forecast**

	January 2020									
	Calendar 2018 Actual	Calendar 2019 Forecast	Percent Change from Prior Year	Calendar 2020 Forecast	Percent Change from Prior Year	Calendar 2021 Forecast	Percent Change from Prior Year	Calendar 2022 Forecast	Percent Change from Prior Year	
<b>United States</b>										
Real Gross Domestic Product (Billions of Chained 2012 Dollars)	\$18,638	\$19,067	2.3%	\$19,410	1.8%	\$19,740	1.7%	\$20,036	1.5%	
Implicit Price Deflator GDP (2012 = 100)	110.4	112.3	1.7%	114.2	1.7%	116.5	2.0%	118.9	2.1%	
Consumer Price Index (1982-84 = 100)	251.107	255.488	1.7%	260.125	1.8%	264.972	1.9%	270.189	2.0%	
Consumer Price Index - Fiscal Year (1982-84 = 100)	249.749	254.376	1.9%	258.966	1.8%	263.723	1.8%	268.864	1.9%	
Personal Consumption Deflator (2012 = 100)	108.2	109.7	1.4%	111.6	1.7%	113.5	1.7%	115.5	1.8%	
3-month Treasury Bills Interest Rate (percent)	1.9	2.1		1.5		1.6		1.7		
Unemployment Rate - Civilian (percent)	3.9	3.7		3.5		3.5		3.6		
Wage and Salary Employment (millions)	149.074	151.390	1.6%	153.360	1.3%	154.890	1.0%	156.130	0.8%	
Housing Starts (millions of starts)	1.250	1.260	0.8%	1.266	0.5%	1.268	0.2%	1.261	-0.6%	
Light Vehicle Sales (millions of units)	17.2	17.0	-1.4%	16.8	-1.0%	16.6	-1.2%	16.4	-1.2%	
Passenger Car Sales (millions of units)	5.3	4.7	-10.8%	4.2	-11.2%	3.7	-11.9%	3.3	-10.8%	
Light Truck Sales (millions of units)	11.9	12.2	2.8%	12.6	2.9%	12.9	2.4%	13.1	1.6%	
Big 3 Share of Light Vehicles (percent)	41.7	41.0		41.6		40.4		40.3		
<b>Michigan</b>										
Wage and Salary Employment (thousands)	4,419	4,441	0.5%	4,467	0.6%	4,490	0.5%	4,503	0.3%	
Unemployment Rate (percent)	4.1	4.1		3.8		3.7		3.8		
Personal Income (millions of dollars)	\$484,030	\$502,423	3.8%	\$521,013	3.7%	\$539,248	3.5%	\$557,583	3.4%	
Real Personal Income (millions of 1982-84 dollars)	\$208,409	\$213,944	2.7%	\$217,855	1.8%	\$221,695	1.8%	\$225,086	1.5%	
Wages and Salaries (millions of dollars)	\$239,478	\$246,423	2.9%	\$256,280	4.0%	\$266,275	3.9%	\$275,860	3.6%	
Detroit Consumer Price Index (1982-84 = 100)	232.250	234.838	1.1%	239.156	1.8%	243.239	1.7%	247.720	1.8%	
Detroit CPI - Fiscal Year (1982-84 = 100)	231.441	233.840	1.0%	238.194	1.9%	242.181	1.7%	246.583	1.8%	

**Fiscal Year 2021**  
**Sources and Uses of General Fund/General Purpose**  
(\$ in Millions)

REVENUES:	Fiscal Year 2021
General Fund - General Purpose (GF/GP)	
Estimated Unassigned Beginning Fund Balance	\$524.5
Consensus Estimate	\$11,194.4
Payments to Local Government	(\$490.0)
Payments to Local Government Increase	(\$12.2)
Shift Venture Michigan Fund II to Voucher Purchase	\$67.6
Shift Income Tax Earmark for Online Sales to School Aid Fund	(\$179.4)
Total Adjustments	(\$614.0)
<b>Total Sources of General Fund/General Purpose Revenues</b>	<b>\$11,104.9</b>
EXPENDITURES:	
<b>Total Uses of Resources - Executive Recommendation</b>	<b>\$10,980.4</b>
PLUS: Reserves for other costs	\$123.0
<b>Total Uses of General Fund/General Purpose Revenues</b>	<b>\$11,103.4</b>
<b>Estimated Ending Fund Balance, September 30</b>	<b>\$1.5</b>

**Fiscal Year 2021**  
**Sources and Uses of All Funds**  
(\$ in Millions)

	Fiscal Year 2021
<b>REVENUES:</b>	
General Fund - General Purpose (GF/GP)	
Consensus Estimate	\$11,194.4
Total Adjustments	(614.0)
Total GF/GP Revenue	\$10,580.4
School Aid Fund (SAF)	
Consensus Estimate	\$14,317.4
Total Adjustments	\$257.8
Transfers and Federal Aid	\$1,886.9
Total SAF Revenue	\$16,462.1
Transportation Funds	\$6,923.0
Special Revenue and Permanent Funds	\$8,047.5
Federal Aid Not Elsewhere Itemized	\$20,664.0
Available Fund Balances Not Elsewhere Itemized	\$2,054.7
<b>Total All Resources</b>	<b>\$64,731.7</b>
LESS: Interfund Transfers	(\$1,756.6)
<b>Total Sources of All Funds Less Interfund Transfers</b>	<b>\$62,975.1</b>
 <b>EXPENDITURES:</b>	
<b>Total Uses of All Resources - Executive Recommendation</b>	<b>\$61,897.8</b>
PLUS: Reserves for other costs	\$123.0
LESS: Interdepartmental Grants and Transfers	(\$1,190.1)
<b>Total Uses of All Funds</b>	<b>\$60,830.7</b>
 <b>Estimated Ending Fund Balance, September 30</b>	 <b>\$2,144.4</b>



SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2019	CURRENT YEAR ESTIMATES FY 2020	BUDGET YEAR 1 ESTIMATES FY 2021	BUDGET YEAR 2 ESTIMATES FY 2022
<b>GENERAL FUND - GENERAL PURPOSE (GF/GP) ANNUAL REVENUE</b>				
<b>TAX REVENUE</b>				
Personal Income Tax				
Individual Income Tax <sup>(1)</sup>	9,377,100,000	9,343,500,000	9,496,400,000	9,792,800,000
LESS: Refunds	(2,124,500,000)	(2,163,300,000)	(2,201,900,000)	(2,256,500,000)
Subtotal Personal Income Tax	7,252,600,000	7,180,200,000	7,294,500,000	7,536,300,000
Consumption Taxes				
Sales Tax <sup>(2)</sup>	1,277,100,000	1,355,900,000	1,418,300,000	1,448,100,000
Use Tax <sup>(1)</sup>	753,400,000	749,000,000	749,000,000	747,000,000
Tobacco Taxes <sup>(1)</sup>	175,700,000	169,100,000	165,200,000	162,100,000
Beer and Wine Excise Tax	50,200,000	52,000,000	52,500,000	53,000,000
Liquor Specific Tax <sup>(1)</sup>	61,300,000	61,000,000	62,000,000	63,000,000
Subtotal Consumption Taxes	2,317,700,000	2,387,000,000	2,447,000,000	2,473,200,000
Other Taxes				
Single Business Tax	(67,700,000)	0	0	0
Insurance Company Premium Retaliatory Tax	314,900,000	361,800,000	387,400,000	395,900,000
Michigan Business Tax	(511,500,000)	(641,000,000)	(643,900,000)	(598,100,000)
Corporate Income Tax	1,278,100,000	1,210,100,000	1,171,300,000	1,164,500,000
Telephone and Telegraph Tax	30,300,000	30,000,000	30,000,000	30,000,000
Essential Services Assessment	111,200,000	121,000,000	130,000,000	138,000,000
Oil and Gas Severance Tax	22,300,000	22,000,000	24,000,000	25,000,000
Penalties and Interest	125,500,000	128,000,000	132,000,000	135,000,000
Other	2,300,000	2,000,000	2,000,000	2,000,000
Enhanced Enforcement <sup>(3)</sup>	(147,200,000)	(150,000,000)	(152,000,000)	(154,000,000)
Subtotal Other Taxes	1,158,200,000	1,083,900,000	1,080,800,000	1,138,300,000
<b>TOTAL GF/GP TAX REVENUE</b>	<b>10,728,500,000</b>	<b>10,651,100,000</b>	<b>10,822,300,000</b>	<b>11,147,800,000</b>

<sup>(1)</sup> See also School Aid Fund.  
<sup>(2)</sup> See General Fund Special Purpose Revenue, School Aid Fund, Aeronautics Fund, Comprehensive Transportation Fund and Qualified Airport Fund.  
<sup>(3)</sup> Restricted revenues supporting Treasury collection activities are shown here as negatives.

**SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS**

	ACTUAL FY 2019	CURRENT YEAR ESTIMATES FY 2020	BUDGET YEAR 1 ESTIMATES FY 2021	BUDGET YEAR 2 ESTIMATES FY 2022
<b>GF/GP ANNUAL REVENUE</b>				
<b>NON-TAX REVENUE</b>				
Federal Aid	2,100,000	10,000,000	10,000,000	10,000,000
Local Agencies	0	100,000	100,000	100,000
Services	600,000	7,000,000	7,000,000	7,000,000
Licenses and Permits	9,300,000	14,000,000	14,000,000	14,000,000
Miscellaneous	17,700,000	10,000,000	10,000,000	10,000,000
Driver Responsibility Fee	(200,000)	0	0	0
Short-Term Note Costs	0	0	0	0
Interest /Borrowing Costs	10,300,000	9,000,000	9,000,000	8,000,000
Unclaimed Property Transfer	84,800,000	79,000,000	80,000,000	82,000,000
Subtotal Non-Tax Revenue	124,600,000	129,100,000	130,100,000	131,100,000
Transfers to GF/GP				
Liquor Purchase Revolving Fund Transfer	253,000,000	230,000,000	240,000,000	245,000,000
Charitable Games and Other Funds	1,900,000	2,000,000	2,000,000	2,000,000
Subtotal Transfers to GF/GP	254,900,000	232,000,000	242,000,000	247,000,000
<b>TOTAL GF/GP NON-TAX REVENUE</b>	<b>379,500,000</b>	<b>361,100,000</b>	<b>372,100,000</b>	<b>378,100,000</b>
<b>CONSENSUS TOTAL GF/GP REVENUE</b>	<b>11,108,000,000</b>	<b>11,012,200,000</b>	<b>11,194,400,000</b>	<b>11,525,900,000</b>
<b>BUDGET ADJUSTMENTS</b>				
Payments to Local Government	(466,000,000)	(490,000,000)	(490,000,000)	(490,000,000)
Reimbursement for Implementation of Recreational Marihuana	n/a	10,000,000	0	0
Other Adjustments	n/a	(7,600,000)	0	0
<b>TOTAL BUDGET ADJUSTMENTS</b>	<b>(466,000,000)</b>	<b>(487,600,000)</b>	<b>(490,000,000)</b>	<b>(490,000,000)</b>
<b>ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET</b>				
Payments to Local Government	0	0	(12,200,000)	(12,200,000)
Shift Venture Michigan Fund II to Voucher Purchase	n/a	22,900,000	67,600,000	75,000,000
Shift Income Tax Earmark for Online Sales to School Aid Fund	n/a	(173,200,000)	(179,400,000)	(183,700,000)
<b>TOTAL RECOMMENDED ADJUSTMENTS</b>	<b>0</b>	<b>(150,300,000)</b>	<b>(124,000,000)</b>	<b>(120,900,000)</b>
<b>TOTAL GF/GP WITH ADJUSTMENTS LESS INTERFUND TRANSFERS</b>	<b>10,642,000,000</b>	<b>10,374,300,000</b>	<b>10,580,400,000</b>	<b>10,915,000,000</b>

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2019	CURRENT YEAR ESTIMATES FY 2020	BUDGET YEAR 1 ESTIMATES FY 2021	BUDGET YEAR 2 ESTIMATES FY 2022
<b>GENERAL FUND-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS, INCLUDING BEGINNING FUND BALANCES</b>				
Agriculture and Rural Development	58,951,166	63,648,800	56,570,900	52,023,100
Attorney General	11,014,928	11,746,200	11,531,200	8,731,200
Casino Gaming	45,524,998	45,893,700	49,834,300	47,057,600
Corrections	61,303,473	64,747,500	61,888,200	58,109,300
Education	17,441,831	19,555,200	20,760,200	21,783,400
Environment, Great Lakes, and Energy	357,873,268	434,638,400	427,053,700	422,270,900
Health and Human Services	3,395,326,587	3,470,128,300	3,476,441,900	3,453,818,900
Insurance and Financial Services	78,269,985	83,688,900	84,223,900	80,173,900
Judiciary	112,908,758	112,600,600	110,454,800	108,359,000
Labor and Economic Opportunity	321,236,014	343,830,200	370,434,400	356,182,200
Legislative Auditor General	283,600	318,100	327,600	327,600
Licensing and Regulatory Affairs	431,714,866	511,330,700	546,491,500	546,604,600
Lottery	32,524,316	34,443,400	35,238,600	35,238,600
Military and Veterans Affairs	83,444,589	81,142,700	84,670,900	83,042,900
Natural Resources	644,637,282	535,643,500	433,613,000	417,370,200
State	229,009,356	226,015,500	219,909,700	217,740,600
State Capitol Historic Site	7,276,714	8,404,100	8,404,100	8,404,100
State Police	137,859,993	143,722,800	143,379,100	141,012,400
Technology, Management and Budget	127,146,692	129,636,000	126,040,100	123,937,400
Treasury	1,692,503,745	1,743,475,600	1,780,196,800	1,829,926,000
<b>TOTAL GF-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS</b>	<b>7,846,252,159</b>	<b>8,064,510,200</b>	<b>8,047,464,900</b>	<b>8,012,113,900</b>

**SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS**

	ACTUAL FY 2019	CURRENT YEAR ESTIMATES FY 2020	BUDGET YEAR 1 ESTIMATES FY 2021	BUDGET YEAR 2 ESTIMATES FY 2022
<b>FEDERAL AID NOT ELSEWHERE ITEMIZED</b>				
Agriculture and Rural Development	9,150,957	12,995,600	13,129,500	13,129,500
Attorney General	8,204,562	10,118,100	10,118,100	10,118,100
Civil Rights	1,826,613	2,816,900	2,868,200	2,868,200
Corrections	3,863,936	5,315,200	5,370,900	5,370,900
Education	260,755,842	306,458,400	333,483,300	343,376,300
Environment, Great Lakes, and Energy	83,497,799	175,269,900	171,973,000	171,973,000
Health and Human Services	17,911,808,094	18,606,427,600	18,688,919,000	18,635,747,400
Higher Education	105,106,418	134,026,400	116,026,400	116,026,400
Insurance and Financial Services	90,438	1,017,600	1,017,100	1,017,100
Judiciary	3,376,356	5,748,400	5,826,000	5,826,000
Labor and Economic Opportunity	376,098,876	958,813,600	953,506,000	953,506,000
Licensing and Regulatory Affairs	75,799,907	28,125,600	28,823,700	28,823,700
Military and Veterans Affairs	80,007,848	108,188,200	123,626,100	104,721,100
Natural Resources	47,528,159	75,501,200	87,644,600	83,644,600
State	130,578	1,460,000	1,460,000	1,460,000
State Police	70,880,587	98,662,100	87,632,200	79,734,300
Technology, Management and Budget	3,800,405	4,968,400	5,139,300	5,139,300
Treasury	15,639,074	27,242,500	27,421,800	27,421,800
<b>TOTAL FEDERAL AID (excluding General Fund, Transportation and School Aid)</b>	<b>19,057,566,452</b>	<b>20,563,155,700</b>	<b>20,663,985,200</b>	<b>20,589,903,700</b>

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2019	CURRENT YEAR ESTIMATES FY 2020	BUDGET YEAR 1 ESTIMATES FY 2021	BUDGET YEAR 2 ESTIMATES FY 2022
<b>SCHOOL AID FUND (SAF) ANNUAL REVENUE</b>				
<b>TAXES AND LOTTERY</b>				
Sales Tax	6,008,100,000	6,322,075,000	6,539,500,000	6,688,000,000
Use Tax	602,000,000	610,500,000	623,200,000	636,400,000
Income Tax	2,845,100,000	2,860,700,000	2,943,000,000	3,028,800,000
Liquor Excise Tax	60,200,000	60,600,000	61,600,000	62,600,000
Tobacco Taxes	327,500,000	319,400,000	310,700,000	304,000,000
State Education Tax	2,113,200,000	2,170,900,000	2,223,000,000	2,276,400,000
Real Estate Transfer Tax	350,100,000	361,000,000	370,700,000	377,400,000
Industrial and Commercial Facilities Tax	39,500,000	38,500,000	38,000,000	39,000,000
Marijuana Excise Tax	0	23,625,000	43,000,000	53,900,000
Casino Wagering Tax	117,300,000	121,300,000	151,900,000	154,800,000
Commercial Forest Tax	3,900,000	3,800,000	3,800,000	3,800,000
Other Specific Taxes	22,000,000	23,000,000	23,000,000	23,000,000
Subtotal SAF Taxes	12,488,900,000	12,915,400,000	13,331,400,000	13,648,100,000
Transfer from Lottery	1,070,600,000	1,010,000,000	986,000,000	991,900,000
<b>CONSENSUS TOTAL SAF</b>	<b>13,559,500,000</b>	<b>13,925,400,000</b>	<b>14,317,400,000</b>	<b>14,640,000,000</b>
<b>NON-TAX REVENUE</b>				
Federal Aid	1,657,800,000	1,759,578,500	1,806,878,500	1,806,878,500
Transfer from General Fund	87,920,000	62,620,000	80,000,000	40,000,000
Recovery of Prior Year State Aid and Receivables	0	n/a	n/a	n/a
Subtotal SAF Non-Tax Revenues	1,745,720,000	1,822,198,500	1,886,878,500	1,846,878,500
<b>TOTAL SAF</b>	<b>15,305,220,000</b>	<b>15,747,598,500</b>	<b>16,204,278,500</b>	<b>16,486,878,500</b>
<b>LESS Interfund Transfers</b>	<b>(87,920,000)</b>	<b>(62,620,000)</b>	<b>(80,000,000)</b>	<b>(40,000,000)</b>
<b>TOTAL SAF LESS INTERFUND TRANSFERS</b>	<b>15,217,300,000</b>	<b>15,684,978,500</b>	<b>16,124,278,500</b>	<b>16,446,878,500</b>
<b>BUDGET ADJUSTMENTS</b>				
Community District Trust Fund	72,200,000	75,800,000	78,400,000	72,000,000
Transfer from Michigan Public School Employees Retirement System Retirement Obligation Reserve Fund	30,000,000	1,900,000	n/a	n/a
Transfer from School Mental Health and Support Services Fund	30,000,000	n/a	n/a	n/a
<b>TOTAL BUDGET ADJUSTMENTS</b>	<b>132,200,000</b>	<b>77,700,000</b>	<b>78,400,000</b>	<b>72,000,000</b>
<b>ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET</b>				
Income Tax Earmark Shift for Online Sales	n/a	173,200,000	179,400,000	183,700,000
<b>TOTAL RECOMMENDED ADJUSTMENTS</b>	<b>n/a</b>	<b>173,200,000</b>	<b>179,400,000</b>	<b>183,700,000</b>
<b>TOTAL SCHOOL AID FUND WITH ADJUSTMENTS LESS INTERFUND TRANSFERS</b>	<b>15,349,500,000</b>	<b>15,935,878,500</b>	<b>16,381,978,500</b>	<b>16,702,578,500</b>

**SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS**

	ACTUAL FY 2019	CURRENT YEAR ESTIMATES FY 2020	BUDGET YEAR 1 ESTIMATES FY 2021	BUDGET YEAR 2 ESTIMATES FY 2022
<b>TRANSPORTATION FUNDS ANNUAL REVENUES</b>				
<b>STATE AERONAUTICS FUND</b>				
Aviation Fuel Tax	4,701,857	5,400,000	5,450,000	5,500,000
Sales Tax	3,806,852	4,025,000	4,130,000	4,270,000
Federal Aid	72,201,833	79,000,000	106,000,000	79,000,000
Local Agencies	0	12,508,500	12,508,500	12,508,500
Airport Parking Tax	6,000,000	6,000,000	6,000,000	6,000,000
Interest from Common Cash	122,304	67,000	63,000	63,000
Miscellaneous	3,489,567	1,340,000	1,375,000	1,360,000
<b>TOTAL STATE AERONAUTICS FUND</b>	<b>90,322,412</b>	<b>108,340,500</b>	<b>135,526,500</b>	<b>108,701,500</b>
<b>QUALIFIED AIRPORT FUND</b>				
Sales Tax	7,069,868	7,475,000	7,670,000	7,930,000
<b>TOTAL QUALIFIED AIRPORT FUND</b>	<b>7,069,868</b>	<b>7,475,000</b>	<b>7,670,000</b>	<b>7,930,000</b>
<b>STATE TRUNKLINE FUND</b>				
Federal Aid	891,943,743	1,192,300,100	1,214,146,100	1,238,469,000
Local Agencies	15,843,533	30,003,500	30,003,500	30,003,500
Licenses and Permits	19,524,802	20,065,000	20,065,000	20,065,000
Transfer from Michigan Transportation Fund and Other Funds	1,232,308,576	1,343,924,500	1,415,637,100	1,441,983,800
Interest from Common Cash Investment	12,640,793	10,453,000	9,839,000	9,839,000
Miscellaneous	35,586,122	41,457,000	41,357,000	41,307,000
<b>TOTAL STATE TRUNKLINE FUND</b>	<b>2,207,847,569</b>	<b>2,638,203,100</b>	<b>2,731,047,700</b>	<b>2,781,667,300</b>
<b>BLUE WATER BRIDGE FUND</b>				
Tolls and Rentals	20,896,835	22,949,000	22,969,000	22,990,000
Interest From Common Cash Investment	1,704,738	1,148,000	1,080,000	1,080,000
Miscellaneous	66,672	0	0	0
<b>TOTAL BLUE WATER BRIDGE</b>	<b>22,668,245</b>	<b>24,097,000</b>	<b>24,049,000</b>	<b>24,070,000</b>
<b>MICHIGAN TRANSPORTATION FUND</b>				
Diesel and Motor Carrier Fuel Tax	245,352,366	246,000,000	248,500,000	252,500,000
Gasoline and Liquefied Petroleum Gas Tax	1,214,730,652	1,215,400,000	1,214,100,000	1,230,800,000
Motor Vehicle Registration Tax	1,354,174,599	1,388,000,000	1,424,500,000	1,464,000,000
Individual Income Tax	264,000,000	468,000,000	600,000,000	600,000,000
Other Licenses and Permits	42,339,696	42,000,000	42,500,000	43,000,000
Excise Tax on Recreational Marijuana	0	23,625,000	43,050,000	53,900,000
Interest From Common Cash Investment	4,146,347	4,000,000	4,000,000	4,000,000
<b>TOTAL MICHIGAN TRANSPORTATION FUND</b>	<b>3,124,743,659</b>	<b>3,387,025,000</b>	<b>3,576,650,000</b>	<b>3,648,200,000</b>
<b>COMPREHENSIVE TRANSPORTATION FUND</b>				
Sales Tax	96,851,325	98,000,000	99,000,000	99,600,000
Federal Aid	42,118,136	70,350,000	70,400,000	70,400,000
Local Agencies	0	8,520,000	8,520,000	8,520,000
Transfer from Michigan Transportation Fund and Other Funds	255,392,737	257,443,200	260,958,500	266,744,500
Interest From Common Cash Investment	4,045,568	1,985,000	1,869,000	1,869,000
Private Revenue	218,706	900,000	900,000	900,000
Miscellaneous	7,515,582	6,455,000	6,455,000	6,455,000
<b>TOTAL COMPREHENSIVE TRANSPORTATION FUND</b>	<b>406,142,055</b>	<b>443,653,200</b>	<b>448,102,500</b>	<b>454,488,500</b>
<b>TOTAL TRANSPORTATION REVENUE</b>	<b>5,858,793,808</b>	<b>6,608,793,800</b>	<b>6,923,045,700</b>	<b>7,025,057,300</b>
LESS: Interfund Transfers	(1,487,701,313)	(1,601,367,700)	(1,676,595,600)	(1,708,728,300)
<b>TOTAL TRANSPORTATION REVENUE LESS TRANSFERS</b>	<b>4,371,092,495</b>	<b>5,007,426,100</b>	<b>5,246,450,100</b>	<b>5,316,329,000</b>

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2019	CURRENT YEAR ESTIMATES FY 2020	BUDGET YEAR 1 ESTIMATES FY 2021	BUDGET YEAR 2 ESTIMATES FY 2022
<b>OTHER AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED</b>				
General Fund - General Purpose Unassigned Beginning Balance	788,300,000	889,500,000	524,500,000	1,500,000
Budget Stabilization Fund Revenue	142,600,000	52,500,000	38,200,000	40,100,000
Budget Stabilization Fund Beginning Balance	1,006,000,000	1,148,600,000	1,201,100,000	1,239,300,000
School Aid Stabilization Fund Beginning Balance	320,549,107	212,500,000	263,100,000	12,300,000
Michigan Public School Employees Retirement System Retirement Obligation Reserve Fund	47,600,000	29,700,000	27,800,000	27,800,000
<b>TOTAL AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED</b>	<b>2,305,049,107</b>	<b>2,332,800,000</b>	<b>2,054,700,000</b>	<b>1,321,000,000</b>
<b>ALL RESOURCES SUMMARY</b>				
General Fund - General Purpose with Budget Adjustments	10,642,000,000	10,374,300,000	10,580,400,000	10,915,000,000
General Fund - Special Purpose/Special Revenue and Permanent Funds	7,846,252,159	8,064,510,200	8,047,464,900	8,012,113,900
Federal Aid Not Elsewhere Itemized	19,057,566,452	20,563,155,700	20,663,985,200	20,589,903,700
School Aid Fund with Budget Adjustments	15,437,420,000	15,998,498,500	16,462,078,500	16,742,578,500
Transportation Revenues	5,888,793,808	6,608,793,800	6,923,045,700	7,025,057,300
Available Beginning Fund Balances Not Elsewhere Itemized	2,305,049,107	2,332,800,000	2,054,700,000	1,321,000,000
<b>TOTAL ALL RESOURCES</b>	<b>61,147,081,526</b>	<b>63,942,058,200</b>	<b>64,731,674,300</b>	<b>64,605,653,400</b>
LESS: Interfund Transfers	(1,575,621,313)	(1,663,987,700)	(1,756,595,600)	(1,748,728,300)
<b>TOTAL ALL RESOURCES LESS TRANSFERS</b>	<b>59,571,460,213</b>	<b>62,278,070,500</b>	<b>62,975,078,700</b>	<b>62,856,925,100</b>





## CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2021 Recommendation	FY 2022 Recommendation
<b>10.561</b>	<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance Program</b>		
	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
<b>10.579</b>	<b>Child Nutrition Discretionary Grants Limited Availability</b>		
	Grantee: Education	634,100	634,100
	Subrecipient: Health and Human Services	2,670,000	2,670,000
<b>11.419</b>	<b>Coastal Zone Management Administration Awards</b>		
	Grantee: Environment, Great Lakes, and Energy	2,357,900	2,357,900
	Subrecipient: Natural Resources	258,900	258,900
<b>15.608</b>	<b>Fish and Wildlife Management Assistance</b>		
	Grantee: Natural Resources	131,500	131,500
	Subrecipient: Environment, Great Lakes, and Energy	36,500	36,500
<b>15.662</b>	<b>Great Lakes Restoration</b>		
	Grantee: Environment, Great Lakes, and Energy	1,170,600	1,170,600
	Subrecipient: Natural Resources	460,300	460,300
<b>16.554</b>	<b>National Criminal History Improvement Program (NCHIP)</b>		
	Grantee: State Police	2,324,900	2,324,900
	Subrecipient: Attorney General	250,000	250,000
<b>16.582</b>	<b>Crime Victim Assistance - Discretionary Grants</b>		
	Grantee: State Police	275,100	275,100
	Subrecipient: Health and Human Services	250,000	250,000
<b>16.588</b>	<b>Violence Against Women Formula Grants</b>		
	Grantee: Health and Human Services	4,259,400	4,259,400
	Subrecipient: State Police	250,000	250,000
<b>16.590</b>	<b>Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program</b>		
	Grantee: Health and Human Services	900,000	900,000
	Subrecipient: Attorney General	690,800	690,800

**CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS**

<b>CFDA</b>	<b>CFDA Title</b>	<b>FY 2021 Recommendation</b>	<b>FY 2022 Recommendation</b>
<b>16.593</b>	<b>Residential Substance Abuse Treatment for State Prisoners</b>		
	Grantee: State Police	280,400	280,400
	Subrecipient: Corrections	250,200	250,200
<b>17.207</b>	<b>Employment Service/Wagner-Peyser Funded Activities</b>		
	Grantee: Labor and Economic Opportunity	37,910,400	37,910,400
	Subrecipient: Technology, Management and Budget	3,759,900	3,759,900
<b>20.205</b>	<b>Highway Planning and Construction</b>		
	Grantee: Transportation	1,216,146,100	1,240,469,000
	Subrecipient: Environment, Great Lakes, and Energy	304,900	304,900
<b>20.616</b>	<b>National Priority Safety Programs</b>		
	Grantee: State Police	8,152,100	8,152,100
	Subrecipient: Judiciary	1,951,300	1,951,300
	Subrecipient: State	600,000	600,000
<b>20.703</b>	<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>		
	Grantee: State Police	734,200	734,200
	Subrecipient: Licensing and Regulatory Affairs	60,000	60,000
<b>66.469</b>	<b>Great Lakes Program</b>		
	Grantee: Environment, Great Lakes, and Energy	9,738,900	9,738,900
	Subrecipient: Agriculture and Rural Development	502,100	502,100
	Subrecipient: Health and Human Services	100,000	100,000
<b>66.605</b>	<b>Performance Partnership Grants</b>		
	Grantee: Environment, Great Lakes, and Energy	12,411,600	12,411,600
	Subrecipient: Agriculture and Rural Development	807,400	807,400
<b>66.802</b>	<b>Superfund State, Political Subdivision, and Indian Tribe Site - Specific Cooperative Agreements</b>		
	Grantee: Environment, Great Lakes, and Energy	1,765,200	1,765,200
	Subrecipient: Health and Human Services	100,200	100,200

## CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2021 Recommendation	FY 2022 Recommendation
<b>84.002</b>	<b>Adult Education - State Program</b>		
	Grantee: Labor and Economic Opportunity	20,000,000	20,000,000
	Subrecipient: Corrections	370,100	370,100
<b>84.010</b>	<b>Title I Grants to Local Educational Agencies</b>		
	Grantee: Education	6,320,000	6,320,000
	Subrecipient: Health and Human Services	473,100	473,100
<b>84.013</b>	<b>Title I Program for Neglected and Delinquent Children</b>		
	Grantee: Education	15,600	15,600
	Subrecipient: Corrections	932,600	932,600
<b>84.027</b>	<b>Special Education - Grants to States</b>		
	Grantee: Education	17,176,800	17,176,800
	Subrecipient: Education via School Aid Budget	375,000,000	375,000,000
	Subrecipient: Health and Human Services	120,000	120,000
	Subrecipient: Corrections	119,400	119,400
<b>84.048</b>	<b>Vocational Education - Basic Grants to States</b>		
	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	157,800	157,800
<b>84.181</b>	<b>Special Education - Grants for Infants and Families</b>		
	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	155,400	155,400
<b>93.558</b>	<b>Temporary Assistance for Needy Families</b>		
	Grantee: Health and Human Services	539,450,200	539,450,200
	Subrecipient: Student Financial Aid via Higher Education	112,826,400	112,826,400
	Subrecipient: Labor and Economic Opportunity	63,698,800	63,698,800
<b>93.563</b>	<b>Child Support Enforcement</b>		
	Grantee: Health and Human Services	178,944,600	178,944,600
	Subrecipient: Attorney General	2,703,800	2,703,800
	Subrecipient: Judiciary	840,300	840,300

**CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS**

<b>CFDA</b>	<b>CFDA Title</b>	<b>FY 2021 Recommendation</b>	<b>FY 2022 Recommendation</b>
<b>93.566</b>	<b>Refugee and Entrant Assistance State/Replacement Designee Administered Programs</b> Grantee: Labor and Economic Opportunity Subrecipient: Health and Human Services	28,769,000 3,050,400	28,769,000 3,050,400
<b>93.568</b>	<b>Low-Income Home Energy Assistance</b> Grantee: Health and Human Services Subrecipient: Treasury	188,081,800 3,099,200	188,081,800 3,099,200
<b>93.596</b>	<b>Child Care Mandatory and Matching Funds of the Child Care and Development Fund</b> Grantee: Education Subrecipient: Health and Human Services	80,038,900 8,300,000	80,956,900 8,300,000
<b>93.643</b>	<b>Children's Justice Grants to States</b> Grantee: Health and Human Services Subrecipient: Judiciary	4,550,500 247,400	4,550,500 247,400
<b>93.658</b>	<b>ARRA - Foster Care - Title IV-E</b> Grantee: Health and Human Services Subrecipient: Judiciary	130,754,600 410,300	130,754,600 410,300
<b>97.067</b>	<b>Homeland Security Grant Program</b> Grantee: State Police Subrecipient: Environment, Great Lakes, and Energy	21,689,400 575,800	21,689,400 575,800
<b>97.091</b>	<b>Homeland Security Biowatch Program</b> Grantee: Environment, Great Lakes, and Energy Subrecipient: Health and Human Services	1,710,800 100,000	1,710,800 100,000

## SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2021 Recommendation	FY 2022 Recommendation
<b>Bottle Deposits Fund</b>		
Treasury (owner)	250,000	250,000
Environment, Great Lakes, and Energy	28,167,600	28,167,600
<b>Children's Trust Fund</b>		
Health and Human Services (owner)	2,897,300	2,897,300
Treasury	28,500	28,500
<b>Comprehensive Transportation Fund</b>		
Transportation (owner)	392,178,200	362,178,200
Technology, Management and Budget	280,400	280,400
Civil Service Commission	250,000	250,000
Attorney General	107,800	107,800
Legislative Auditor General	42,600	42,600
Treasury	41,800	41,800
<b>Forest Development Fund</b>		
Natural Resources (owner)	54,577,200	53,077,200
Technology, Management and Budget	297,800	297,800
Treasury	9,000	9,000
<b>Game and Fish Protection Account</b>		
Natural Resources (owner)	87,322,100	87,322,100
Treasury	3,009,900	3,009,900
Attorney General	659,300	659,300
Technology, Management and Budget	586,600	586,600
Legislative Auditor General	34,300	34,300
<b>Michigan Game and Fish Protection Trust Fund</b>		
Natural Resources (owner)	6,000,000	6,000,000
Treasury	254,700	254,700

## SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2021 Recommendation	FY 2022 Recommendation
<b>Michigan Merit Award Trust Fund</b>		
Health and Human Services (owner)	33,768,700	32,268,700
Treasury	1,220,000	1,220,000
State Police	854,300	854,300
Attorney General	526,600	526,600
<b>Michigan Natural Resources Trust Fund</b>		
Natural Resources (owner)	1,408,600	1,408,600
Treasury	2,615,300	2,615,300
<b>Michigan Nongame Fish and Wildlife Trust Fund</b>		
Natural Resources (owner)	490,900	490,900
Treasury	3,900	3,900
<b>Michigan State Parks Endowment Fund</b>		
Natural Resources (owner)	24,189,700	24,189,700
Treasury	249,300	249,300
Technology, Management and Budget	225,700	225,700
<b>Michigan State Waterways Account</b>		
Natural Resources (owner)	35,216,600	35,216,600
State	1,553,700	1,553,700
Treasury	375,300	375,300
Attorney General	147,000	147,000
Technology, Management and Budget	136,500	136,500
Legislative Auditor General	12,400	12,400

## SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2021 Recommendation	FY 2022 Recommendation
<b>Michigan Transportation Fund</b>		
Transportation (owner)	1,932,366,800	1,971,876,700
State	20,000,000	20,000,000
Treasury	3,025,400	3,025,400
Environment, Great Lakes, and Energy	1,497,600	1,497,600
Legislative Auditor General	345,000	345,000
Technology, Management and Budget	303,600	303,600
<b>Off-Road Vehicle Account</b>		
Natural Resources (owner)	8,718,100	8,718,100
State	170,700	170,700
Treasury	2,700	2,700
<b>Second Injury Fund</b>		
Labor and Economic Opportunity (owner)	3,069,600	3,069,600
Attorney General	638,200	638,200
Treasury	2,100	2,100
<b>Silicosis, Dust Disease, and Logging Industry Compensation Fund</b>		
Labor and Economic Opportunity (owner)	895,800	895,800
Attorney General	112,400	112,400
Treasury	300	300
<b>Snowmobile Account</b>		
Natural Resources (owner)	11,926,900	11,926,900
State	390,000	390,000
Treasury	3,800	3,800

**SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS**

<b>Fund / Departments</b>	<b>FY 2021 Recommendation</b>	<b>FY 2022 Recommendation</b>
<b>State Aeronautics Fund</b>		
Transportation (owner)	17,460,200	16,499,400
Technology, Management and Budget	218,700	218,700
Attorney General	188,200	188,200
Civil Service Commission	150,000	150,000
Treasury	81,600	81,600
Legislative Auditor General	33,300	33,300
<b>State Park Improvement Account</b>		
Natural Resources (owner)	83,831,200	83,831,200
State	1,000,000	1,000,000
Treasury	9,200	9,200
<b>State Trunkline Fund</b>		
Transportation (owner)	1,257,144,900	1,282,705,300
Technology, Management and Budget	39,813,400	39,813,400
State Police	12,170,700	12,170,700
Civil Service Commission	6,321,000	6,321,000
Attorney General	2,135,900	2,135,900
Legislative Auditor General	801,500	801,500
Treasury	148,300	148,300
<b>Utility Consumer Representation Fund</b>		
Licensing and Regulatory Affairs (owner)	804,000	804,000
Attorney General	1,031,800	1,031,800
Treasury	400	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
21st century jobs trust fund	0	41,744,194	(41,744,194)	0	75,000,000	(44,000,000)	31,000,000
Abandoned vehicle fees	0	302,783	(302,783)	0	301,300	(301,300)	0
Aboveground storage tank fees	0	377,583	(301,493)	76,090	330,100	(315,000)	91,190
Accountancy enforcement fund	3,313,889	268,851	(799,348)	2,783,392	239,800	(756,800)	2,266,392
Administrative order processing fee	0	1,530	(1,530)	0	1,500	(1,500)	0
Adult foster care facilities licenses fund	0	150,581	0	150,581	400,000	(400,000)	150,581
AFIS fees	0	60,014	(60,014)	0	80,000	(80,000)	0
Agricultural preservation fund	3,082,611	3,005,041	(1,396,976)	4,690,676	2,600,000	(3,300,000)	3,990,676
Agriculture equine industry development fund	652,829	2,294,627	(2,174,106)	773,350	1,950,000	(2,700,000)	23,350
Agriculture licensing and inspection fees	6,212,551	3,866,562	(3,377,167)	6,701,947	3,705,100	(4,301,200)	6,105,847
Air emissions fees	1,692,784	8,564,874	(9,824,769)	432,888	10,524,600	(9,549,900)	1,407,588
Amanda's fund for breast cancer prevention and treatment	283,310	90,586	(99,251)	274,645	90,000	(180,000)	184,645
Animal welfare fund	160,452	121,279	(101,706)	180,025	120,000	(137,200)	162,825
Antitrust enforcement collections	250,000	717,009	(717,009)	250,000	790,000	(790,000)	250,000
Aquatic nuisance control fund	96,523	834,116	(826,506)	104,133	835,000	(843,000)	96,133
Aquifer protection revolving fund	9,143	12,664	(1,456)	20,351	10,000	(10,000)	20,351
Asbestos abatement fund	530,826	1,015,638	(704,475)	841,989	1,035,700	(724,500)	1,153,189
Assessor training fees	1,173,891	532,411	(924,721)	781,581	542,100	(977,900)	345,781
Attorney general's operations fund	3,196,805	714,277	(765,414)	3,145,667	766,200	(966,200)	2,945,667
Audit charges	145,642	493,925	(275,800)	363,768	424,600	(424,600)	363,768
Auto repair facilities fees	379	3,870,445	(3,870,825)	0	3,870,400	(3,870,400)	0
Auto theft prevention fund	3,628,323	7,516,657	(7,626,435)	3,518,545	7,445,100	(8,122,100)	2,841,545

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Bank fees	2,228,486	6,553,256	(5,659,073)	3,122,668	6,000,000	(6,700,000)	2,422,668
Billeting fund	1,217,248	1,214,132	(775,889)	1,655,491	1,217,000	(850,000)	2,022,491
Blind services, local	0	84,645	(84,645)	0	85,000	(85,000)	0
Blind services, private	0	33,644	(10,419)	23,225	34,000	(10,600)	46,625
Blue water bridge fund	71,499,322	22,668,245	(94,167,567)	0	24,097,000	(24,097,000)	0
Boiler inspection fund	557,076	2,847,001	(2,547,993)	856,083	2,878,700	(2,714,900)	1,019,883
Bottle deposit fund	0	245,676	(245,676)	0	245,700	(245,700)	0
Brownfield development fund	65,434	152,064	0	217,498	152,100	0	369,598
Builder enforcement fund	2,481,526	254,600	(343,343)	2,392,783	849,500	(344,300)	2,897,983
Campground fund	10,170	272,210	(230,609)	51,771	300,000	(290,000)	61,771
Capital historic site fund	2,045,009	5,231,705	(2,161,436)	5,115,278	3,288,800	(3,288,800)	5,115,278
Captive insurance regulatory and supervision fund	628,824	681,584	(513,750)	796,658	685,000	(685,000)	796,658
Casino gambling agreements	1,030,553	805,444	(805,920)	1,030,077	805,000	(805,900)	1,029,177
Certificate of need fees	6,899,250	1,950,041	(2,025,203)	6,824,088	2,200,000	(2,200,000)	6,824,088
Certification fees	4,701,849	5,864,986	(4,547,772)	6,019,063	5,800,000	(4,850,000)	6,969,063
Cervidae licensing and inspection fees	0	84,037	(84,037)	0	61,600	(61,600)	0
Child advocacy centers fund	503,227	760,434	(902,667)	360,994	1,400,000	(1,407,000)	353,994
Child care home and center licenses fund	485,571	457,171	0	942,742	500,000	(500,000)	942,742
Child support clearance fees	0	135,596	(135,596)	0	135,600	(135,600)	0
Child support collections	279,530	10,177,894	(10,457,424)	0	10,000,000	(10,000,000)	0
Children of Veterans tuition grant program	0	6,010	(6,010)	0	0	0	0
Children's protection registry fund	594,222	110,311	0	704,533	101,800	(270,700)	535,633

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Children's trust fund	2,105,206	808,144	(2,184,172)	729,178	1,911,300	(2,500,000)	140,478
City income tax fund	0	4,671,160	(4,671,160)	0	6,496,500	(6,496,500)	0
Clean Michigan initiative, clean water fund	0	1,323,778	(1,094,831)	228,947	2,617,100	(2,617,100)	228,947
Clean Michigan initiative, implementation bond fund	0	55,600	(55,600)	0	57,900	(57,900)	0
Clean Michigan initiative, nonpoint source	0	602,236	(602,236)	0	2,000,000	(2,000,000)	0
Cleanup and redevelopment fund	7,157,560	22,268,161	(16,491,747)	12,933,974	26,413,000	(25,516,800)	13,830,174
Coal ash care fund	0	78,635	0	78,635	260,000	(260,000)	78,635
Collections	0	1,209,103	(1,209,103)	0	1,208,000	(1,208,000)	0
Commercial forest fund	86,288	30,221	(26,600)	89,909	29,100	(27,200)	91,809
Commodity distribution fees	33,372	37,514	(5,712)	65,174	40,000	(6,000)	99,174
Commodity group revenue	41,281	34,000	(6,663)	68,619	0	(28,900)	39,719
Commodity inspection fees	1,323	698,669	(633,481)	66,512	581,300	(647,800)	0
Community dispute resolution fund	1,745,743	1,885,620	(1,663,403)	1,967,960	1,846,200	(1,885,700)	1,928,460
Community pollution prevention fund	6,754,303	3,403,013	(1,009,100)	9,148,186	3,474,000	(250,000)	12,372,186
Community tether program reimbursement	0	173,113	(173,113)	0	275,000	(275,000)	0
Comprehensive transportation fund	178,196,049	360,811,671	(501,138,620)	37,869,100	357,783,200	(363,681,400)	31,970,900
Compulsive gaming prevention fund	3,305,026	3,233,712	(4,605,458)	1,933,280	4,000,000	(5,551,500)	381,780
Construction code fund	11,280,938	17,129,819	(8,757,180)	19,653,577	10,464,600	(9,341,600)	20,776,577
Consumer finance fees	1,576,294	2,397,816	(1,553,642)	2,420,468	2,500,000	(2,500,000)	2,420,468
Consumer food safety education fund	463,979	296,903	(312,089)	448,793	30,600	(183,300)	296,093
Contingent fund, penalty and interest account	138,433,166	35,001,000	(50,512,611)	122,921,555	29,700,000	(39,887,500)	112,734,055
Convention facility development fund	3,807,210	102,803,516	(102,590,537)	4,020,189	102,966,700	(106,986,900)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Corporation fees	9,896,921	28,255,720	(27,466,880)	10,685,761	31,599,100	(31,428,400)	10,856,461
Correctional industries revolving fund	0	6,300,679	(6,300,679)	0	11,474,500	(11,474,500)	0
Cost sharing, schools for deaf and blind	0	4,464,546	(4,464,546)	0	4,600,000	(4,600,000)	0
Counties, equally 911 fund	60,078	9,588,164	(9,648,242)	0	9,743,300	(9,723,700)	19,600
Counties, per capita 911 fund	90,117	14,384,507	(14,474,623)	0	14,616,800	(14,587,400)	29,400
County chargeback	0	25,830,790	(25,830,790)	0	50,023,300	(50,023,300)	0
Court equity fund	0	38,360,098	(38,360,098)	0	38,360,000	(38,360,000)	0
Court fee fund	2,709,983	4,288,099	(4,355,528)	2,642,554	4,302,300	(5,011,700)	1,933,154
Court of appeals filing/motion fees	0	1,330,581	(1,330,581)	0	1,350,000	(1,350,000)	0
Credit union fees	1,160,667	8,668,871	(8,441,544)	1,387,993	9,000,000	(9,500,000)	887,993
Crime victims rights fund	31,816,966	17,900,840	(18,065,957)	31,651,849	20,975,600	(20,975,600)	31,651,849
Criminal justice information center service fees	1,601,355	28,086,410	(27,956,386)	1,731,380	28,657,800	(28,779,900)	1,609,280
Dairy and food safety fund	3,930,705	5,828,066	(3,138,250)	6,620,521	5,828,000	(6,376,500)	6,072,021
Deer habitat reserve	526,024	1,908,723	(1,903,880)	530,867	1,889,600	(2,189,500)	230,967
Defaulted loan collection fees	0	152,700	(152,700)	0	170,000	(170,000)	0
Deferred compensation	0	2,700,990	(2,700,990)	0	2,802,600	(2,802,600)	0
Deferred presentment service transaction fees	2,923,550	1,984,771	(2,599,123)	2,309,197	2,400,000	(2,600,000)	2,109,197
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)	0
Delinquent tax collection revenue	10,740,019	116,885,923	(127,625,942)	0	126,190,200	(126,190,200)	0
Direct shipper enforcement revolving fund	727,766	152,755	(53,107)	827,414	153,000	(269,000)	711,414
Distance education fund	735,825	302,877	(137,108)	901,594	275,000	(132,700)	1,043,894
Division on deafness fund	56,627	55,541	(40,662)	71,506	55,600	(43,600)	83,506

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Donated funds, local	0	3,633,814	(3,633,814)	0	4,102,000	(4,102,000)	0
Donated funds, private	0	6,418,761	(6,418,761)	0	9,395,600	(9,395,600)	0
Drinking water declaration of emergency reserve fund	2,781,145	0	(2,781,145)	0	0	0	0
Driver education provider and instructor fund	222,619	75,000	(75,000)	222,619	75,000	(75,000)	222,619
Driver fees	0	26,435,292	(26,435,292)	0	27,040,200	(27,040,200)	0
Driver improvement course fund	0	1,005,850	(1,005,850)	0	1,005,200	(1,005,200)	0
Drug court fund	2,272,325	1,164,157	(2,095,426)	1,341,056	1,092,800	(1,442,800)	991,056
Drug fund	0	241,232	(241,232)	0	250,000	(250,000)	0
Drunk driving fund	0	1,402,093	(1,402,093)	0	1,698,000	(1,698,000)	0
Drunk driving prevention and training fund	544,488	457,972	(395,140)	607,320	406,100	(606,100)	407,320
Economic development fund	100,461,599	54,602,561	(58,218,868)	96,845,292	55,009,000	(55,009,000)	96,845,292
Electronic waste recycling fund	400,724	258,113	(313,626)	345,210	275,000	(282,400)	337,810
Elevator fees	525,434	3,228,351	(3,562,001)	191,784	3,205,500	(3,397,200)	0
Emergency medical services fees	668,728	515,088	(499,952)	683,864	520,000	(504,900)	698,964
Energy efficiency and renewable energy revolving loan fund	0	0	0	0	497,000	(250,000)	247,000
Enhanced driver license and enhanced official state personal ID card fund	4,462,945	14,622,036	(14,393,155)	4,691,826	14,899,700	(14,899,700)	4,691,826
Environmental education fund	133,363	143,446	(171,263)	105,525	145,000	(171,000)	79,525
Environmental pollution prevention fund	194,686	4,738,723	(3,113,728)	1,819,680	3,875,000	(4,089,100)	1,605,580
Environmental protection fund	577,207	1,987,401	(2,355,441)	209,156	0	(185,600)	23,556
Environmental response fund	6,623,841	1,979,255	(1,188,277)	7,414,820	3,000,000	(2,361,000)	8,053,820
Equalization study chargebacks	0	0	0	0	0	0	0
Escheats revenue	568,559	3,822,731	(4,391,289)	0	4,558,900	(4,558,900)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Expedient service fees	3,634	3,451,647	(3,455,281)	0	3,455,300	(3,455,300)	0
Fantasy contest fund	0	0	0	0	0	0	0
Feed control fund	243,360	1,333,726	(947,156)	629,930	1,324,000	(1,466,000)	487,930
Fees and collections	6,056,422	9,516,549	(7,780,686)	7,792,285	7,905,500	(7,711,100)	7,986,685
Fertilizer control fund	1,331,433	932,152	(1,503,260)	760,325	1,012,500	(1,486,300)	286,525
Financial instruments	4,016	8,172,297	(6,794,643)	1,381,671	8,442,200	(8,442,200)	1,381,671
Fire alarm fees	13,583	159,822	(88,397)	85,008	93,500	(98,900)	79,608
Fire equipment fund	556,935	211,530	(155,467)	612,998	175,000	(360,500)	427,498
Fire safety standard and enforcement fund	181,967	99,774	(19,957)	261,783	15,000	(25,800)	250,983
Fire service fees	5,087,110	3,517,249	(1,768,783)	6,835,576	3,355,700	(1,956,900)	8,234,376
Fireworks safety fund	6,152,628	3,118,554	(4,748,642)	4,522,540	2,868,500	(3,373,800)	4,017,240
First responder presumed coverage fund	0	283,521	(283,521)	0	0	0	0
Fisheries settlement	940,400	588,908	(889,355)	639,953	587,200	(631,300)	595,853
Forensic science reimbursement fees	0	1,023,174	(1,023,174)	0	983,700	(983,700)	0
Forest development fund	28,514,101	46,851,356	(47,870,875)	27,494,582	44,801,800	(53,234,000)	19,062,382
Forest land user charges	507,348	387,145	(256,580)	637,913	284,800	(262,800)	659,913
Forest recreation account	2,385,936	2,749,476	(1,817,359)	3,318,054	2,902,500	(3,195,300)	3,025,254
Franchise fees	0	376,849	(376,849)	0	395,900	(395,900)	0
Freshwater protection fund	4,124,745	6,605,712	(7,075,184)	3,655,273	6,550,000	(8,325,000)	1,880,273
Game and fish protection fund	8,870,553	77,137,462	(84,178,191)	1,829,823	74,937,000	(76,766,800)	0
Garnishment fees	0	2,684,400	(2,684,400)	0	2,719,400	(2,719,400)	0
Gasoline inspection and testing fund	1,626,461	1,127,079	(89,175)	2,664,365	1,000,000	(1,423,600)	2,240,765

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Gifts, bequests, and donations	220,914	852,670	(738,623)	334,961	1,382,600	(1,382,600)	334,961
Grain dealers fee fund	66,128	599,460	(587,707)	77,881	596,500	(596,600)	77,781
Great Lakes protection fund	1,632,114	212,135	(491,558)	1,352,692	360,000	(589,900)	1,122,792
Groundwater discharge permit fees	939,900	1,158,491	(999,020)	1,099,370	1,155,000	(1,142,400)	1,111,970
Hazardous materials training center fees	0	806,546	(806,546)	0	822,000	(822,000)	0
Health and safety fund	1,021,789	10,787	0	1,032,576	100,000	(1,132,600)	0
Health insurance claims assessment fund	3,371,407	0	0	3,371,407	0	(2,520,000)	851,407
Health management funds	0	337,700	(337,700)	0	418,500	(418,500)	0
Health professions regulatory fund	22,171,673	35,098,761	(27,640,799)	29,629,635	33,828,500	(28,124,900)	35,333,235
Health systems fees	4,388,406	3,811,338	(4,748,642)	3,451,102	3,958,800	(4,284,000)	3,125,902
Healthy Michigan fund	9,777,530	23,505,830	(30,364,542)	2,918,818	25,133,800	(27,917,800)	134,818
Highway safety fund	123,958	9,265,377	(9,389,334)	0	7,497,000	(7,497,000)	0
Horticulture fund	36,212	39,979	(76,191)	0	40,000	(40,000)	0
Human trafficking commission fund	43,948	1,048	0	44,996	25,000	(25,000)	44,996
Income and assessments	592,628	8,822,635	(9,273,888)	141,376	8,822,500	(8,800,000)	163,876
Industrial hemp licensing and registration fund	0	677,270	0	677,270	500,000	(700,000)	477,270
Industry food-safety education fund	0	156	0	156	239,700	(114,100)	125,756
Industry support funds	165,488	295,475	(214,474)	246,489	272,700	(301,600)	217,589
Infrastructure construction fund	79,318	76,645	(48,723)	107,241	70,000	(52,200)	125,041
Insurance bureau fund	5,271,759	19,670,820	(20,282,747)	4,659,833	23,000,000	(22,000,000)	5,659,833
Insurance continuing education fees	680,052	648,478	(832,756)	495,775	650,000	(700,000)	445,775
Insurance licensing and regulation fees	4,653,000	8,422,083	(8,240,304)	4,834,779	8,800,000	(10,400,000)	3,234,779

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Insurance provider fund	0	601,581,670	(601,581,670)	0	604,883,900	(604,883,900)	0
Intercity bus equipment fund	53,260	15,400	(467)	68,193	100,000	(100,000)	68,193
Interest on lawyers trust accounts	9,500	82,645	(92,145)	0	360,100	(360,100)	0
Internet gaming fund	0	0	0	0	0	0	0
Internet sports betting fund	0	0	0	0	0	0	0
Jail reimbursement program fund	0	4,774,761	(4,774,761)	0	5,900,000	(5,900,000)	0
Judicial electronic filing fund	10,078,904	8,009,676	(8,995,794)	9,092,785	8,250,000	(10,200,000)	7,142,785
Judicial technology improvement fund	1,423,898	3,987,224	(5,197,186)	213,937	3,940,900	(3,940,900)	213,937
Juror compensation fund	14,024,303	5,103,201	(3,533,123)	15,594,381	4,702,100	(4,030,700)	16,265,781
Justice system fund	473,936	789,190	(966,887)	296,238	804,200	(888,200)	212,238
Laboratory fees	0	220,480	(220,480)	0	300,000	(300,000)	0
Laboratory services fees	2,061,813	4,459,121	(4,185,315)	2,335,619	9,502,200	(6,697,900)	5,139,919
Land and water permit fees	1,843,838	2,842,124	(3,169,236)	1,516,725	2,845,000	(3,232,000)	1,129,725
Land bank fast track fund	11,893,459	2,606,546	(3,329,562)	11,170,443	3,290,800	(3,290,800)	11,170,443
Land exchange facilitation and management fund	3,199,755	6,212,393	(3,915,048)	5,497,099	1,278,100	(5,091,400)	1,683,799
Land reutilization fund	10,160,561	2,145,484	(836,269)	11,469,776	1,489,500	(1,489,500)	11,469,776
Landfill maintenance trust fund	58,134	13,209	0	71,343	13,200	0	84,543
Law enforcement officers training fund	0	12,358	(12,358)	0	15,000	(15,000)	0
Law exam fees	0	651,845	(651,845)	0	705,600	(705,600)	0
Lawsuit settlement proceeds fund	0	2,411,156	(2,411,156)	0	2,600,000	(2,600,000)	0
Lease revenue	0	43,259	(43,259)	0	30,000	(30,000)	0
LEIN fees	0	697,784	(697,784)	0	677,700	(677,700)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Library Fees	302,717	31,420	(24,954)	309,183	60,000	(55,000)	314,183
Licensing and regulation fund	2,532,090	14,335,257	(13,601,829)	3,265,518	14,342,800	(15,078,100)	2,530,218
Liquor control enforcement and license investigation revolving fund	0	220,834	(175,000)	45,834	224,900	(175,000)	95,734
Liquor license fee enhancement fund	1,393,227	270,255	(76,400)	1,587,082	268,600	(76,400)	1,779,282
Liquor license revenue	1,778,390	14,706,527	(14,426,718)	2,058,199	17,211,300	(14,712,700)	4,556,799
Liquor purchase revolving fund	0	17,937,386	(17,937,386)	0	20,634,500	(20,634,500)	0
Local agency wetland mitigation bank fund	4,674,901	2,000,000	(2,422,325)	4,252,575	2,000,000	(2,000,000)	4,252,575
Local bridge fund	23,857,011	31,270,269	(55,127,280)	0	30,971,500	(30,971,500)	0
Local corrections officer training fund	0	0	0	0	100,000	(100,000)	0
Local funds	0	87,761,654	(87,761,654)	0	103,475,800	(103,399,600)	76,200
Local funds, aero	0	2,460,745	(2,460,745)	0	12,508,500	(12,508,500)	0
Local funds, CTF	0	878,394	(878,394)	0	8,520,000	(8,520,000)	0
Local funds, STF	8,881	15,843,532	(15,852,413)	0	30,003,500	(30,003,500)	0
Local indigent defense reimbursement	0	91,161	0	91,161	91,200	(91,200)	91,161
Local public recreation facilities fund	3,894,238	1,889,986	(4,240,817)	1,533,407	2,011,900	(2,206,900)	1,338,407
Low incidence outreach fund	162,511	189,507	(341,403)	10,615	350,000	(350,000)	10,615
Low-income energy assistance fund	3,418,763	48,454,690	(48,778,567)	3,094,886	50,000,000	(50,000,000)	3,094,886
Mackinac Island State Park fund	0	1,240,453	(1,240,453)	0	1,624,400	(1,624,400)	0
Mackinac Island State Park operation fund	0	105,410	(105,410)	0	129,100	(129,100)	0
MacMullan conference center account	247,025	914,476	(1,098,882)	62,619	1,061,900	(1,124,500)	0
Marihuana registry fund	31,491,338	8,356,668	(6,383,324)	33,464,683	5,900,400	(8,331,400)	31,033,683
Marihuana regulation fund	0	0	0	0	52,882,200	(52,882,200)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Mariguana regulatory fund	3,988,251	17,482,132	(10,945,887)	10,524,496	19,152,500	(19,152,500)	10,524,496
Marine safety fund	1,859,973	5,264,016	(5,472,803)	1,651,185	5,316,300	(5,339,200)	1,628,285
MBLSLA fund	5,561,630	4,373,192	(4,564,561)	5,370,261	5,000,000	(6,000,000)	4,370,261
MBPI Pharmaceutical product fund	778,813	0	0	778,813	0	(250,000)	528,813
MDTMB, civil service commission	0	169,500	(169,500)	0	176,300	(176,300)	0
Medicaid benefits trust fund	31,749,380	323,167,091	(354,916,471)	0	311,900,000	(310,038,800)	1,861,200
Medical marihuana excise fund	0	572,765	(572,765)	0	0	0	0
Medical waste emergency response fund	533,482	447,191	(317,165)	663,508	260,000	(367,900)	555,608
Metallic mining surveillance fee revenue	185,105	39,515	(9,851)	214,768	30,000	(10,000)	234,768
MFA, bond and loan program revenue	98,012	2,994,934	(3,092,946)	0	3,375,100	(3,375,100)	0
Michigan business enterprise program fund	0	339,000	(339,000)	0	324,700	(324,700)	0
Michigan council for the arts fund	69,072	18,685	(42,540)	45,217	20,000	(35,000)	30,217
Michigan craft beverage council fund	606,524	606,524	(736,544)	476,504	810,000	(589,600)	696,904
Michigan employment security act - administrative fund	0	1,943,419	(1,943,419)	0	2,332,500	(2,332,500)	0
Michigan film promotion fund	698,150	1,715,844	0	2,413,994	0	0	2,413,994
Michigan health initiative fund	264,133	8,920,639	(8,913,029)	271,743	9,503,500	(9,503,500)	271,743
Michigan heritage publications fund	41,837	2,010	(22,300)	21,547	800	(22,300)	0
Michigan historical center operations fund	567,077	906,326	(837,114)	636,290	1,035,900	(1,205,800)	466,390
Michigan infrastructure fund	13,474,969	0	(5,474,969)	8,000,000	0	(8,000,000)	0
Michigan justice training fund	767,876	4,755,910	(2,965,401)	2,558,385	4,654,100	(3,215,500)	3,996,985
Michigan lighthouse preservation fund	904,396	172,203	(152,925)	923,674	200,000	(200,000)	923,674
Michigan merit award trust fund	14,913,410	56,389,365	(54,295,802)	17,006,973	38,243,500	(52,339,300)	2,911,173

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Michigan national guard armory construction fund	1,675,164	1,748,896	(450,045)	2,974,015	500,000	(350,000)	3,124,015
Michigan natural resources trust fund	121,068,268	31,975,979	(95,056,791)	57,987,455	31,558,900	(67,267,500)	22,278,855
Michigan state housing development authority fees	0	115,800	(115,800)	0	120,500	(120,500)	0
Michigan state housing development authority fees and charges	4,494,307	47,572,817	(47,573,654)	4,493,470	56,208,500	(56,208,500)	4,493,470
Michigan state parks endowment fund	11,353,920	26,320,830	(34,281,271)	3,393,479	24,440,100	(27,833,600)	0
Michigan state police auto theft fund	0	63,767	(63,767)	0	123,700	(123,700)	0
Michigan state waterways fund	33,392,266	29,997,891	(37,325,492)	26,064,665	29,761,900	(44,532,600)	11,293,965
Michigan transportation fund	0	1,706,012,783	(1,706,012,783)	0	1,859,672,800	(1,859,672,800)	0
Michigan unarmed combat fund	0	101,553	(86,601)	14,952	138,900	(138,900)	14,952
Michigan veterans' trust fund	61,298,240	60,065	(1,929,909)	59,428,396	37,000	(2,002,000)	57,463,396
Michigan veterans' trust fund income and assessments	0	0	0	0	23,000	(23,000)	0
Michild eligible individual premium	0	1,863,004	(1,863,004)	0	1,863,000	(1,863,000)	0
Migratory labor housing fund	181,241	141,360	(135,092)	187,509	141,000	(166,000)	162,509
Military family relief fund	2,395,855	140,090	(27,200)	2,508,745	100,000	(100,000)	2,508,745
Mineral well regulatory fee revenue	58,895	122,508	(74,554)	106,849	120,000	(140,000)	86,849
Miscellaneous revenue	0	198,803	(198,803)	0	210,200	(210,200)	0
Mobile home code fund	2,953,865	2,622,163	(1,357,570)	4,218,458	2,116,100	(1,398,700)	4,935,858
Mobile home commission fees	0	272,034	(272,034)	0	310,000	(310,000)	0
Motor carrier fees	2,358,712	7,922,344	(7,629,600)	2,651,456	8,355,500	(8,855,400)	2,151,556
Motor transport revolving fund	0	7,500	(7,500)	0	7,800	(7,800)	0
Motorcycle safety and education awareness fund	247,630	362,024	(341,000)	268,654	300,000	(300,000)	268,654
Motorcycle safety fund	277,897	2,087,432	(1,390,247)	975,082	1,843,400	(2,143,400)	675,082

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Movable bridge fund	8,068,975	5,222,500	(2,971,252)	10,320,223	5,337,300	(5,337,300)	10,320,223
MPSCS subscriber and maintenance fees	877,126	2,323,341	(2,306,599)	893,868	2,300,000	(2,286,200)	907,668
Multiple employer welfare arrangement	132,697	52,156	(178,579)	6,274	150,000	(80,000)	76,274
Municipal finance fees	1,231,007	390,492	(350,714)	1,270,785	557,300	(557,300)	1,270,785
Narcotics-related forfeiture revenue	1,797,341	1,220,588	(265,038)	2,752,890	1,202,900	(1,262,400)	2,693,390
Native copper mine fund	0	0	0	0	50,000	(50,000)	0
Newborn screening fees	4,966,353	15,742,842	(15,419,728)	5,289,467	16,381,700	(16,214,200)	5,456,967
Nonferrous metallic mineral surveillance	120,171	357,034	(198,511)	278,694	350,000	(250,000)	378,694
Nongame wildlife fund	717,111	539,337	(315,073)	941,375	505,300	(498,200)	948,475
Nonnarcotic forfeiture revenue	0	929	(929)	0	50,600	(50,600)	0
Notary education and training fund	6,442	62,326	(55,000)	13,768	60,000	(60,000)	13,768
Notary fee fund	0	183,060	(183,060)	0	183,100	(183,100)	0
NPDES fees	2,343,438	2,852,806	(4,296,143)	900,100	2,845,000	(3,700,000)	45,100
Nuclear plant emergency planning reimbursement	0	2,340,573	(2,340,573)	0	2,336,900	(2,336,900)	0
Nurse aid registration fund	6,362	23,839	(30,201)	0	600,000	(600,000)	0
Nurse professional fund	1,766,164	1,527,895	(1,531,845)	1,762,213	1,531,400	(1,636,800)	1,656,813
Nursing home administrative penalties	0	0	0	0	100,000	(100,000)	0
Obra penalties	20,168,679	6,374,073	(1,968,434)	24,574,318	4,300,000	(4,300,000)	24,574,318
Office services revolving fund	0	10,200	(10,200)	0	10,700	(10,700)	0
Off-road vehicle safety education fund	423,962	263,677	(188,925)	498,714	262,900	(237,100)	524,514
Off-road vehicle title fees	0	170,563	(170,563)	0	170,700	(170,700)	0
Off-road vehicle trail improvement fund	11,872,075	7,384,551	(12,322,595)	6,934,031	8,835,700	(9,910,700)	5,859,031

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Oil and gas regulatory fund	2,272,497	4,688,072	(4,417,990)	2,542,579	4,500,000	(6,700,000)	342,579
Orphan well fund	1,960,557	1,171,433	(1,562,956)	1,569,035	1,000,000	(2,364,000)	205,035
Other agency charges	0	610,600	(610,600)	0	1,230,400	(1,230,400)	0
Other state restricted revenues	13,735,488	387,938,828	(383,230,404)	18,443,912	440,000,000	(436,111,200)	22,332,712
Park improvement fund	24,894,074	65,780,696	(59,116,868)	31,557,902	66,190,600	(85,718,600)	12,029,902
Park improvement fund, Belle Isle subaccount	0	1,006,458	(1,006,458)	0	1,059,100	(1,000,200)	58,900
Parking ticket court fines	0	1,660,429	(1,660,429)	0	1,660,400	(1,660,400)	0
Parole and probation oversight fees	0	2,765,671	(2,765,671)	0	4,000,000	(4,000,000)	0
Parole and probation oversight fees set-aside	2,273,391	567,854	(701,000)	2,140,245	940,000	(940,000)	2,140,245
Pension trust funds	466	28,695,393	(28,695,859)	0	32,079,300	(32,079,300)	0
Permanent snowmobile trail easement fund	4,837,747	647,733	(99,871)	5,385,610	595,600	(701,000)	5,280,210
Personal identification card fees	0	2,724,035	(2,724,035)	0	2,723,500	(2,723,500)	0
PMECEMA fund	5,874,779	932,109	(1,362,305)	5,444,583	911,200	(1,381,000)	4,974,783
Precision driving track fees	0	328,200	(328,200)	0	354,300	(354,300)	0
Prisoner health care copayments	0	219,595	(219,595)	0	257,200	(257,200)	0
Prisoner reimbursement	0	413,446	(413,446)	0	413,400	(413,400)	0
Private donations	42,439	28,441	(25,609)	45,271	465,000	(465,000)	45,271
Private forestland enhancement fund	802,259	672,290	(390,132)	1,084,416	650,000	(871,500)	862,916
Private foundations	0	483,809	(483,809)	0	484,000	(484,000)	0
Private funds	107,451,743	88,184,234	(74,888,523)	120,747,454	78,638,800	(75,430,600)	123,955,654
Private occupational school license fees	106,675	406,722	(463,203)	50,193	402,000	(402,000)	50,193
Private security licensing fees	0	2,165	(2,165)	0	5,000	(5,000)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Program and special equipment fund	20,113,792	10,855,770	(17,226,422)	13,743,141	11,000,000	(14,660,600)	10,082,541
Property development fees	260,734	37,078	(4,466)	293,346	43,400	(9,900)	326,846
Prosecuting attorneys training fees	0	193,781	(193,781)	0	200,000	(200,000)	0
Public assistance recoupment revenue	0	3,217,233	(3,217,233)	0	3,200,000	(3,200,000)	0
Public safety answer point (PSAP) training 911 fund	2,146,142	2,132,777	(2,264,051)	2,014,869	2,095,800	(2,078,700)	2,031,969
Public swimming pool fund	142,235	563,615	(598,332)	107,517	600,000	(601,500)	106,017
Public use and replacement deed fees	0	28,200	(28,200)	0	28,600	(28,600)	0
Public utility assessments	4,275,110	34,854,190	(31,891,077)	7,238,223	29,323,400	(32,438,600)	4,123,023
Public water supply fees	170,396	5,066,445	(5,094,305)	142,537	5,000,000	(5,000,000)	142,537
Pure Michigan trails fund	18,911	602	(100)	19,414	500	(100)	19,814
Qualified airport fund	0	7,069,868	(7,069,868)	0	7,475,000	(7,475,000)	0
Quality assurance assessment tax	0	1,390,882,087	(1,390,882,087)	0	1,422,114,300	(1,422,114,300)	0
Radiological health fees	848,284	2,232,710	(2,280,089)	800,904	2,277,800	(2,277,800)	800,904
Rail freight fund	9,596,265	1,624,289	(966,066)	10,254,488	6,000,000	(6,000,000)	10,254,488
Real estate appraiser education fund	510,708	30,945	(22,970)	518,682	30,900	(25,500)	524,082
Real estate education fund	3,183,679	677,754	(355,141)	3,506,291	97,100	(339,300)	3,264,091
Real estate enforcement fund	2,588,426	638,545	(277,474)	2,949,497	88,900	(301,600)	2,736,797
Recreation improvement account	1,794,761	1,525,608	(2,063,136)	1,257,233	1,501,600	(1,558,400)	1,200,433
Recreation passport fees	20,604,519	10,192,942	(23,962,058)	6,835,403	11,344,400	(16,786,400)	1,393,403
Reentry center offender reimbursements	0	3,513	(3,513)	0	10,000	(10,000)	0
Refined petroleum fund	45,797,429	35,683,359	(17,927,972)	63,552,816	15,229,100	(24,267,100)	54,514,816
Rehabilitation service fees	0	55,147	(55,147)	0	100,000	(100,000)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Reimburse local exchange providers 911 fund	6,461,670	16,322,514	(8,827,667)	13,956,518	16,362,900	(7,202,100)	23,117,318
Reimbursed services	0	997,343	(997,343)	0	971,200	(971,200)	0
Reimbursed services, local	0	643,588	(643,588)	0	532,000	(532,000)	0
Reinstatement fees	0	207,441	(207,441)	0	267,300	(267,300)	0
Reinstatement fees, operator licenses	20,027	2,770,139	(2,790,166)	0	2,854,900	(2,854,900)	0
Renew Michigan fund	0	32,432,984	(31,704,363)	728,601	69,000,000	(69,000,000)	728,601
Rental fees	0	160,943	(160,943)	0	150,000	(150,000)	0
Rental of department aircraft	0	59,900	(59,900)	0	50,000	(50,000)	0
Resident stores	0	2,911,198	(2,911,198)	0	3,331,400	(3,331,400)	0
Restructuring mechanism assessments	0	464,373	(464,373)	0	410,000	(410,000)	0
Retired engineers technical assistance program fund	0	0	0	0	635,000	(200,000)	435,000
Retired law enforcement officer safety fund	0	4,208	(4,208)	0	4,600	(4,600)	0
Retirement funds	125,918	18,443,563	(18,569,481)	0	19,408,600	(19,408,600)	0
Revenue from local government	0	0	0	0	100,000	(100,000)	0
Revitalization revolving loan fund	6,296,276	83,083	(700)	6,378,659	84,200	(700)	6,462,159
Revolving loan revenue bonds	0	7,560,301	(7,560,301)	0	15,000,000	(15,000,000)	0
Rural development fund	2,683,160	1,641,133	(2,560,897)	1,763,397	1,587,500	(2,424,500)	926,397
Safety education and training fund	9,610,044	9,677,033	(10,310,262)	8,976,815	10,500,000	(10,500,000)	8,976,815
Sales tax	5,151,640	1,330,169,977	(1,335,321,617)	0	1,376,190,800	(1,376,190,800)	0
Sand extraction fee revenue	216,349	50,699	(27,375)	239,674	50,000	(30,000)	259,674
School aid fund	548,564	1,460,959	(1,444,863)	564,660	0	(564,600)	0
School bond fees	2,758,717	604,514	(532,294)	2,830,937	897,600	(543,800)	3,184,737

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
School bus revenue	0	1,581,902	(1,581,902)	0	1,747,900	(1,747,900)	0
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)	0
Scrap tire regulatory fund	12,126,545	5,330,802	(5,263,072)	12,194,276	5,000,000	(6,288,400)	10,905,876
Second injury fund	0	2,178,214	(2,178,214)	0	1,800,000	(1,800,000)	0
Secondary road patrol and training fund	564,686	8,841,898	(7,928,282)	1,478,303	8,662,000	(8,662,000)	1,478,303
Securities fees	0	19,276,104	(19,276,104)	0	21,222,600	(21,222,600)	0
Securities investor education and training fund	1,000,000	133,205	(133,205)	1,000,000	214,400	(360,800)	853,600
Security business fund	132,752	105,952	(189,629)	49,075	98,400	(114,700)	32,775
Self-insurers security fund	0	1,430,769	(1,430,769)	0	2,000,000	(2,000,000)	0
Senior care respite fund	1,855,352	1,051,352	(1,903,510)	1,003,194	1,050,000	(1,500,000)	553,194
Septage waste contingency fund	1,233	14	(1,233)	14	0	0	0
Septage waste program fund	733,821	503,790	(274,101)	963,509	500,000	(501,600)	961,909
Settlement funds	1,437,698	975,632	(671,367)	1,741,963	1,000,000	(1,000,000)	1,741,963
Sewage sludge land application fee	279,147	619,571	(656,376)	242,342	690,000	(743,000)	189,342
Sex offenders registration fund	2,766,645	991,766	(418,232)	3,340,179	1,004,500	(1,380,000)	2,964,679
Sexual assault evidence tracking fund	3,200,000	0	(741,981)	2,458,019	0	(800,000)	1,658,019
Sexual assault victims' prevention and treatment fund	1,901,333	1,130,316	(1,394,445)	1,637,204	3,000,000	(2,000,000)	2,637,204
SIGMA user fees	0	4,692,700	(4,692,700)	0	4,649,200	(4,649,200)	0
Silicosis and dust disease fund	0	455,152	(455,152)	0	375,000	(375,000)	0
Slow-the-spread foundation	0	8,345	(8,345)	0	9,000	(9,000)	0
Small business pollution prevention revolving loan fund	1,946,067	44,452	(91,685)	1,898,835	45,000	(33,000)	1,910,835
SMRS fees	339,959	492,400	(632,359)	0	588,900	(588,900)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Snowmobile registration fee revenue	74,138	1,455,662	(1,368,206)	161,594	1,388,700	(1,403,500)	146,794
Snowmobile trail improvement fund	10,209,519	6,550,266	(10,736,015)	6,023,770	9,931,900	(12,291,200)	3,664,470
Soil erosion and sedimentation control training fund	125,705	75,392	(134,719)	66,378	75,500	(137,000)	4,878
Solid waste management fund, staff account	5,493,511	6,612,737	(5,036,918)	7,069,330	6,300,000	(6,664,300)	6,705,030
Special project advances	90,626	1,037,420	(159,450)	968,597	450,000	(121,700)	1,296,897
Special revenue, internal service, and pension trust funds	0	18,746,957	(18,746,957)	0	20,287,500	(20,287,500)	0
Special supplemental food program, WIC	0	51,741,207	(51,741,207)	0	51,050,000	(51,050,000)	0
Sportsmen against hunger fund	317,374	115,003	(76,271)	356,106	150,000	(77,500)	428,606
State aeronautics fund	12,183,178	18,120,579	(29,382,557)	921,200	16,832,000	(16,617,400)	1,135,800
State building authority revenue	0	863,143	(863,143)	0	880,900	(880,900)	0
State casino gaming fund	1,795,181	132,122	0	1,927,303	130,000	0	2,057,303
State court fund	0	6,918,695	(6,918,695)	0	6,918,700	(6,918,700)	0
State disbursement unit, office of child support	0	58,500	(58,500)	0	60,900	(60,900)	0
State forensic laboratory fund	711,519	727,960	(1,002,000)	437,479	660,700	(1,098,200)	0
State justice institute	0	3,741	(3,741)	0	436,100	(436,100)	0
State lottery fund	0	32,524,316	(32,524,316)	0	34,443,400	(34,443,400)	0
State police administrator and coordinator 911 fund	227,735	1,822,312	(1,594,936)	455,110	910,200	(910,200)	455,110
State police dispatch operator 911 fund	712,701	1,129,227	(1,017,907)	824,021	560,400	(560,400)	824,021
State police service fees	0	3,042,811	(3,042,811)	0	3,326,300	(3,326,300)	0
State restricted fees, revenues and reimbursements	0	102,100	(102,100)	0	102,100	(102,100)	0
State restricted funds 1%	2,290,204	27,714,808	(30,005,013)	0	29,911,800	(29,911,800)	0
State restricted indirect funds	0	13,934,923	(13,934,923)	0	14,539,300	(14,539,300)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
State services fee fund	5,451,038	36,090,180	(36,697,370)	4,843,848	36,857,500	(40,621,000)	1,080,348
State share education funds	0	1,335,151	(1,335,151)	0	1,355,700	(1,355,700)	0
State sponsored group insurance	0	7,818,268	(7,818,268)	0	10,838,900	(10,838,900)	0
State trunkline fund	412,024,429	1,080,629,313	(1,492,653,743)	0	1,248,566,200	(1,248,566,200)	0
Stormwater permit fees	205,665	1,537,585	(1,472,630)	270,619	1,540,000	(1,810,600)	0
Strategic water quality initiatives fund	0	308,012	(308,012)	0	2,200,000	(2,200,000)	0
Student insurance revenue	0	145,413	(145,413)	0	150,000	(150,000)	0
Student safety fund	535,440	10,308	(40,512)	505,236	10,000	(10,000)	505,236
Supplemental security income recoveries	49,821	3,057,306	(3,107,127)	0	3,000,000	(3,000,000)	0
Survey and remonumentation fund	2,785,233	6,692,132	(7,324,951)	2,152,414	6,692,000	(6,812,500)	2,031,914
Tax tribunal fund	0	1,290,755	(1,290,755)	0	1,236,000	(1,236,000)	0
Teacher testing fees	19,437	163,624	(49,621)	133,440	197,700	(197,700)	133,440
Technologically enhanced naturally occurring radioactive material	0	239,429	0	239,429	450,000	(250,000)	439,429
Testing fees	0	184,740	(28,720)	156,019	257,000	(257,000)	156,019
Tether program participant contributions	0	2,412,868	(2,412,868)	0	2,630,500	(2,630,500)	0
Thomas Daley gift of life fund	333,480	83,986	0	417,466	50,000	(50,000)	417,466
Tobacco tax revenue	1,537,277	7,816,600	(9,353,876)	0	9,074,300	(9,074,300)	0
Traffic crash revenue	0	365,624	(365,624)	0	401,200	(401,200)	0
Traffic law enforcement and safety fund	1,125,975	32,017,461	(25,627,302)	7,516,134	22,793,200	(22,793,200)	7,516,134
Training and orientation workshop fees	0	120,032	(120,032)	0	150,000	(150,000)	0
Transportation administration collection fund	25,595,663	135,053,908	(136,043,042)	24,606,529	131,209,100	(146,778,300)	9,037,329
Treasury fees	0	2,430,864	(2,430,864)	0	3,631,100	(3,631,100)	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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Trooper school recruitment fund	1,939,700	52,224	(1,100)	1,990,823	5,024,000	(5,000,000)	2,014,823
Truck driver safety fund	3,764,737	1,281,259	(945,969)	4,100,027	1,244,700	(1,244,700)	4,100,027
Turkey permit fees	620,973	941,150	(1,056,012)	506,111	917,500	(1,041,500)	382,111
Underground storage tank cleanup fund	45,076,140	21,795,974	(10,712,628)	56,159,486	22,000,000	(15,000,000)	63,159,486
User fees	0	5,751,001	(5,751,001)	0	6,026,400	(6,026,400)	0
Utility consumer representation fund	2,313,728	1,893,183	(1,775,757)	2,431,154	1,843,600	(1,769,200)	2,505,554
Vehicle sales proceeds	0	214,571	(214,571)	0	450,000	(450,000)	0
Vehicle theft prevention fees	0	1,661,523	(1,661,523)	0	1,661,500	(1,661,500)	0
Veterans' homes post and posthumous funds	1,351,590	403,938	(366,380)	1,389,148	900,000	(550,000)	1,739,148
Veterans license plate fund	30,735	21,500	0	52,235	20,000	(50,000)	22,235
Vital records fees	1,793,123	5,148,175	(5,235,955)	1,705,343	5,100,000	(4,988,500)	1,816,843
Vocational rehabilitation match	0	5,125,496	(5,125,496)	0	5,300,000	(5,300,000)	0
Wastewater operator training fees	226,461	503,117	(431,785)	297,793	440,000	(371,200)	366,593
Water analysis fees	2,440,766	2,092,874	(4,533,640)	0	0	0	0
Water pollution control revolving fund	0	228,001	(228,001)	0	656,100	(656,100)	0
Water quality protection fund	265,371	89,110	(52,470)	302,011	80,000	(166,400)	215,611
Water use reporting fees	473,303	262,078	(209,103)	526,278	255,000	(225,000)	556,278
Waterfowl fees	47,574	97,449	(122,168)	22,855	96,500	(119,400)	0
Waterfowl hunt stamp	4,198,294	481,769	(1,659,478)	3,020,586	476,900	(2,835,600)	661,886
Weights and measures regulation fees	947,336	580,541	(73,934)	1,453,942	460,000	(766,900)	1,147,042
Wildlife management public education fund	1,251,256	1,502,883	(2,625,049)	129,091	1,480,400	(1,600,000)	9,491
Wildlife resource protection fund	273,885	1,137,564	(1,175,502)	235,947	1,120,500	(1,195,000)	161,447

**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 2019 (Actual)			Fiscal Year 2020 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Worker's compensation administrative revolving fund	3,037,694	1,020,476	(1,095,366)	2,962,804	1,020,500	(1,042,500)	2,940,804
Youth hunting and fishing education and outreach fund	148,093	64,392	(100,247)	112,238	46,300	(102,000)	56,538
<b>Total</b>	<b>2,178,801,529</b>	<b>9,797,523,351</b>	<b>(10,531,529,791)</b>	<b>1,444,795,049</b>	<b>10,446,022,200</b>	<b>(10,580,948,600)</b>	<b>1,309,868,496</b>

*Boilerplate language in the Fiscal Year 2020 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, 2019 and September 30, 2020.*

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

**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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
21st century jobs trust fund	31,000,000	75,000,000	(75,000,000)	31,000,000	75,000,000	(75,000,000)	31,000,000
Abandoned vehicle fees	0	301,300	(301,300)	0	301,300	(301,300)	0
Aboveground storage tank fees	91,190	330,100	(315,000)	106,290	330,100	(315,000)	121,390
Accountancy enforcement fund	2,266,392	269,000	(841,000)	1,694,392	239,000	(841,000)	1,092,392
Administrative order processing fee	0	1,500	(1,500)	0	1,500	(1,500)	0
Adult foster care facilities licenses fund	150,581	400,000	(400,000)	150,581	400,000	(400,000)	150,581
AFIS fees	0	80,000	(80,000)	0	80,000	(80,000)	0
Agricultural preservation fund	3,990,676	2,600,000	(3,300,000)	3,290,676	2,600,000	(3,300,000)	2,590,676
Agriculture equine industry development fund	23,350	1,900,000	(1,900,000)	23,350	1,900,000	(1,900,000)	23,350
Agriculture licensing and inspection fees	6,105,847	3,715,100	(4,346,200)	5,474,747	3,718,300	(4,349,400)	4,843,647
Air emissions fees	1,407,588	10,103,600	(9,836,400)	1,674,788	9,699,500	(10,131,500)	1,242,788
Amanda's fund for breast cancer prevention and treatment	184,645	90,000	(180,000)	94,645	90,000	(180,000)	4,645
Animal welfare fund	162,825	120,000	(135,000)	147,825	120,000	(135,000)	132,825
Antitrust enforcement collections	250,000	781,000	(781,000)	250,000	781,000	(781,000)	250,000
Aquatic nuisance control fund	96,133	840,000	(850,000)	86,133	840,000	(845,000)	81,133
Aquifer protection revolving fund	20,351	10,000	(20,000)	10,351	10,000	(20,000)	351
Asbestos abatement fund	1,153,189	1,045,700	(744,500)	1,454,389	1,055,700	(764,500)	1,745,589
Assessor training fees	345,781	542,100	(887,900)	0	542,100	(542,100)	0
Attorney general's operations fund	2,945,667	766,200	(966,200)	2,745,667	766,200	(766,200)	2,745,667
Audit charges	363,768	424,600	(424,600)	363,768	424,600	(424,600)	363,768
Auto repair facilities fees	0	3,870,400	(3,870,400)	0	3,870,400	(3,870,400)	0
Auto theft prevention fund	2,841,545	7,545,100	(8,372,100)	2,014,545	7,645,100	(8,622,100)	1,037,545



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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Children's trust fund	140,478	2,000,000	(2,000,000)	140,478	2,000,000	(2,140,500)	0
City income tax fund	0	4,331,000	(4,331,000)	0	3,248,300	(3,248,300)	0
Clean Michigan initiative, clean water fund	228,947	0	0	228,947	0	0	228,947
Clean Michigan initiative, implementation bond fund	0	59,600	(59,600)	0	59,600	(59,600)	0
Clean Michigan initiative, nonpoint source	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)	0
Cleanup and redevelopment fund	13,830,174	26,413,000	(27,037,500)	13,205,674	26,413,000	(27,848,600)	11,770,074
Coal ash care fund	78,635	260,000	(260,000)	78,635	260,000	(260,000)	78,635
Collections	0	1,208,000	(1,208,000)	0	1,208,000	(1,208,000)	0
Commercial forest fund	91,809	36,100	(27,700)	100,209	29,200	(28,400)	101,009
Commodity distribution fees	99,174	40,000	(6,000)	133,174	40,000	(6,000)	167,174
Commodity group revenue	39,719	0	(28,900)	10,819	0	(10,700)	119
Commodity inspection fees	0	581,300	(570,600)	10,700	581,300	(581,300)	10,700
Community dispute resolution fund	1,928,460	1,846,200	(1,846,200)	1,928,460	1,846,200	(1,846,200)	1,928,460
Community pollution prevention fund	12,372,186	3,474,000	(250,000)	15,596,186	3,474,000	(250,000)	18,820,186
Community tether program reimbursement	0	275,000	(275,000)	0	275,000	(275,000)	0
Comprehensive transportation fund	31,970,900	362,182,500	(392,928,900)	1,224,500	368,568,500	(362,928,900)	6,864,100
Compulsive gaming prevention fund	381,780	6,500,000	(6,555,800)	325,980	6,500,000	(6,555,800)	270,180
Construction code fund	20,776,577	10,786,600	(9,972,200)	21,590,977	15,123,100	(9,972,200)	26,741,877
Consumer finance fees	2,420,468	2,500,000	(2,700,000)	2,220,468	2,500,000	(2,700,000)	2,020,468
Consumer food safety education fund	296,093	186,500	(192,500)	290,093	186,500	(202,100)	274,493
Contingent fund, penalty and interest account	112,734,055	26,000,000	(39,905,100)	98,828,955	23,000,000	(39,905,100)	81,923,855
Convention facility development fund	0	107,887,900	(107,887,900)	0	112,002,400	(112,002,400)	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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Corporation fees	10,856,461	34,804,700	(31,818,500)	13,842,661	34,804,700	(32,216,600)	16,430,761
Correctional industries revolving fund	0	11,633,700	(11,633,700)	0	11,633,700	(11,633,700)	0
Cost sharing, schools for deaf and blind	0	4,700,000	(4,700,000)	0	4,800,000	(4,800,000)	0
Counties, equally 911 fund	19,600	9,805,400	(9,785,400)	39,600	9,868,400	(9,848,000)	60,000
Counties, per capita 911 fund	29,400	14,709,500	(14,679,500)	59,400	14,803,500	(14,773,000)	89,900
County chargeback	0	49,321,100	(49,321,100)	0	49,321,100	(49,321,100)	0
Court equity fund	0	38,360,000	(38,360,000)	0	38,360,000	(38,360,000)	0
Court fee fund	1,933,154	4,302,300	(5,011,700)	1,223,754	4,302,300	(5,011,700)	514,354
Court of appeals filing/motion fees	0	1,350,000	(1,350,000)	0	1,350,000	(1,350,000)	0
Credit union fees	887,993	9,500,000	(9,600,000)	787,993	9,500,000	(9,600,000)	687,993
Crime victims rights fund	31,651,849	20,975,600	(20,975,600)	31,651,849	20,975,600	(20,975,600)	31,651,849
Criminal justice information center service fees	1,609,280	29,240,800	(29,490,500)	1,359,580	29,240,800	(29,490,500)	1,109,880
Dairy and food safety fund	6,072,021	5,828,000	(6,095,400)	5,804,621	5,828,100	(5,325,200)	6,307,521
Deer habitat reserve	230,967	1,870,700	(2,101,700)	0	1,852,000	(1,852,000)	0
Defaulted loan collection fees	0	175,300	(175,300)	0	175,300	(175,300)	0
Deferred compensation	0	2,802,600	(2,802,600)	0	2,802,600	(2,802,600)	0
Deferred presentment service transaction fees	2,109,197	2,800,000	(2,800,000)	2,109,197	2,800,000	(2,800,000)	2,109,197
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)	0
Delinquent tax collection revenue	0	128,768,900	(128,768,900)	0	131,338,400	(131,338,400)	0
Direct shipper enforcement revolving fund	711,414	153,000	(269,000)	595,414	153,000	(269,000)	479,414
Distance education fund	1,043,894	275,000	(135,000)	1,183,894	275,000	(136,000)	1,322,894
Division on deafness fund	83,506	55,600	(44,500)	94,606	55,600	(44,500)	105,706



**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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Donated funds, local	0	4,235,100	(4,235,100)	0	4,235,100	(4,235,100)	0
Donated funds, private	0	9,622,200	(9,622,200)	0	9,622,200	(9,622,200)	0
Drinking water declaration of emergency reserve fund	0	0	0	0	0	0	0
Driver education provider and instructor fund	222,619	75,000	(75,000)	222,619	75,000	(75,000)	222,619
Driver fees	0	27,049,700	(27,049,700)	0	27,049,700	(27,049,700)	0
Driver improvement course fund	0	1,528,000	(1,528,000)	0	1,528,000	(1,528,000)	0
Drug court fund	991,056	1,092,800	(1,442,800)	641,056	1,092,800	(1,442,800)	291,056
Drug fund	0	250,000	(250,000)	0	250,000	(250,000)	0
Drunk driving fund	0	1,698,000	(1,698,000)	0	1,698,000	(1,698,000)	0
Drunk driving prevention and training fund	407,320	406,100	(606,100)	207,320	406,100	(606,100)	7,320
Economic development fund	96,845,292	54,907,000	(54,907,000)	96,845,292	54,907,000	(54,907,000)	96,845,292
Electronic waste recycling fund	337,810	275,000	(314,000)	298,810	275,000	(314,000)	259,810
Elevator fees	0	5,201,400	(5,201,400)	0	5,201,400	(5,201,400)	0
Emergency medical services fees	698,964	520,000	(526,300)	692,664	520,000	(526,300)	686,364
Energy efficiency and renewable energy revolving loan fund	247,000	497,000	(250,000)	494,000	497,000	(250,000)	741,000
Enhanced driver license and enhanced official state personal ID card fund	4,691,826	14,899,700	(15,304,000)	4,287,526	14,899,700	(15,304,000)	3,883,226
Environmental education fund	79,525	145,000	(171,000)	53,525	145,000	(171,000)	27,525
Environmental pollution prevention fund	1,605,580	3,875,000	(4,200,000)	1,280,580	3,875,000	(4,200,000)	955,580
Environmental protection fund	23,556	0	0	23,556	0	0	23,556
Environmental response fund	8,053,820	1,000,000	(2,393,100)	6,660,720	1,000,000	(1,434,900)	6,225,820
Equalization study chargebacks	0	0	0	0	0	0	0
Escheats revenue	0	4,558,900	(4,558,900)	0	4,558,900	(4,558,900)	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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Expedient service fees	0	3,455,300	(3,455,300)	0	3,455,300	(3,455,300)	0
Fantasy contest fund	0	725,000	(725,000)	0	725,000	(725,000)	0
Feed control fund	487,930	1,324,000	(1,466,000)	345,930	1,324,000	(1,466,000)	203,930
Fees and collections	7,986,685	7,896,000	(7,701,600)	8,181,085	7,887,200	(7,692,800)	8,375,485
Fertilizer control fund	286,525	1,012,500	(1,106,700)	192,325	1,012,500	(1,106,700)	98,125
Financial instruments	1,381,671	8,442,200	(8,442,200)	1,381,671	8,442,200	(8,442,200)	1,381,671
Fire alarm fees	79,608	93,500	(99,900)	73,208	155,500	(100,900)	127,808
Fire equipment fund	427,498	175,000	(170,500)	431,998	175,000	(170,500)	436,498
Fire safety standard and enforcement fund	250,983	15,000	(26,000)	239,983	100,000	(26,300)	313,683
Fire service fees	8,234,376	3,355,700	(1,976,500)	9,613,576	3,355,700	(1,996,300)	10,972,976
Fireworks safety fund	4,017,240	2,868,500	(3,643,900)	3,241,840	2,868,500	(3,643,900)	2,466,440
First responder presumed coverage fund	0	4,000,000	(4,000,000)	0	4,000,000	(4,000,000)	0
Fisheries settlement	595,853	592,800	(636,200)	552,453	599,100	(639,000)	512,553
Forensic science reimbursement fees	0	945,700	(945,700)	0	909,200	(909,200)	0
Forest development fund	19,062,382	43,488,000	(55,043,500)	7,506,882	42,045,100	(46,917,500)	2,634,482
Forest land user charges	659,913	258,900	(268,300)	650,513	258,700	(274,200)	635,013
Forest recreation account	3,025,254	2,963,800	(3,352,400)	2,636,654	2,965,700	(3,389,300)	2,213,054
Franchise fees	0	391,600	(391,600)	0	391,600	(391,600)	0
Freshwater protection fund	1,880,273	6,550,000	(8,325,000)	105,273	6,550,000	(6,625,000)	30,273
Game and fish protection fund	0	76,925,400	(76,925,400)	0	74,027,100	(74,027,100)	0
Garnishment fees	0	2,772,600	(2,772,600)	0	2,826,800	(2,826,800)	0
Gasoline inspection and testing fund	2,240,765	1,000,000	(1,494,800)	1,745,965	1,000,000	(1,569,600)	1,176,365



**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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Insurance provider fund	0	605,016,800	(605,016,800)	0	605,016,800	(605,016,800)
Intercity bus equipment fund	68,193	100,000	(100,000)	68,193	100,000	(100,000)
Interest on lawyers trust accounts	0	360,100	(360,100)	0	360,100	(360,100)
Internet gaming fund	0	3,525,000	(3,525,000)	0	3,525,000	(3,525,000)
Internet sports betting fund	0	3,325,000	(3,325,000)	0	3,325,000	(3,325,000)
Jail reimbursement program fund	0	5,900,000	(5,900,000)	0	5,900,000	(5,900,000)
Judicial electronic filing fund	7,142,785	8,250,000	(9,850,000)	5,542,785	8,250,000	(9,700,000)
Judicial technology improvement fund	213,937	3,940,900	(3,940,900)	213,937	3,940,900	(3,940,900)
Juror compensation fund	16,265,781	4,702,100	(4,284,700)	16,683,181	4,702,100	(4,300,700)
Justice system fund	212,238	804,200	(888,200)	128,238	804,200	(888,200)
Laboratory fees	0	300,000	(300,000)	0	300,000	(300,000)
Laboratory services fees	5,139,919	7,223,500	(7,365,800)	4,997,619	7,223,500	(7,586,700)
Land and water permit fees	1,129,725	2,845,000	(3,210,000)	764,725	2,845,000	(3,210,000)
Land bank fast track fund	11,170,443	3,343,900	(3,343,900)	11,170,443	3,343,900	(3,343,900)
Land exchange facilitation and management fund	1,683,799	760,900	(1,077,200)	1,367,499	755,800	(1,079,000)
Land reutilization fund	11,469,776	1,489,500	(1,489,500)	11,469,776	1,489,500	(1,489,500)
Landfill maintenance trust fund	84,543	10,000	0	94,543	10,000	0
Law enforcement officers training fund	0	15,000	(15,000)	0	15,000	(15,000)
Law exam fees	0	705,600	(705,600)	0	705,600	(705,600)
Lawsuit settlement proceeds fund	0	2,600,000	(2,600,000)	0	0	0
Lease revenue	0	30,000	(30,000)	0	30,000	(30,000)
LEIN fees	0	658,200	(658,200)	0	639,300	(639,300)

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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Library Fees	314,183	60,000	(55,000)	319,183	60,000	(55,000)
Licensing and regulation fund	2,530,218	13,740,700	(15,379,600)	891,318	12,491,000	(13,382,300)
Liquor control enforcement and license investigation revolving fund	95,734	224,900	(175,000)	145,634	224,900	(175,000)
Liquor license fee enhancement fund	1,779,282	268,600	(76,400)	1,971,482	268,600	(76,400)
Liquor license revenue	4,556,799	17,211,300	(15,000,700)	6,767,399	17,211,300	(15,307,100)
Liquor purchase revolving fund	0	20,345,300	(20,345,300)	0	20,345,300	(20,345,300)
Local agency wetland mitigation bank fund	4,252,575	2,000,000	(2,000,000)	4,252,575	2,000,000	(2,000,000)
Local bridge fund	0	30,913,200	(30,913,200)	0	31,226,500	(31,226,500)
Local corrections officer training fund	0	100,000	(100,000)	0	100,000	(100,000)
Local funds	76,200	99,272,000	(99,272,000)	76,200	99,271,200	(99,271,200)
Local funds, aero	0	12,508,500	(12,508,500)	0	12,508,500	(12,508,500)
Local funds, CTF	0	8,520,000	(8,520,000)	0	8,520,000	(8,520,000)
Local funds, STF	0	30,003,500	(30,003,500)	0	30,003,500	(30,003,500)
Local indigent defense reimbursement	91,161	91,200	(91,200)	91,161	91,200	(91,200)
Local public recreation facilities fund	1,338,407	2,104,200	(2,210,500)	1,232,107	2,110,300	(2,214,400)
Low incidence outreach fund	10,615	350,000	(350,000)	10,615	350,000	(350,000)
Low-income energy assistance fund	3,094,886	50,000,000	(50,000,000)	3,094,886	50,000,000	(50,000,000)
Mackinac Island State Park fund	0	1,658,600	(1,658,600)	0	1,690,900	(1,690,900)
Mackinac Island State Park operation fund	0	132,600	(132,600)	0	135,400	(135,400)
MacMullan conference center account	0	1,065,000	(1,065,000)	0	1,064,900	(1,064,900)
Marihuana registry fund	31,033,683	5,900,400	(8,498,000)	28,436,083	5,900,400	(8,668,000)
Marihuana regulation fund	0	71,865,600	(71,865,600)	0	61,165,600	(61,165,600)



**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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Michigan national guard armory construction fund	3,124,015	400,000	(500,000)	3,024,015	400,000	(500,000)	2,924,015
Michigan natural resources trust fund	22,278,855	31,870,400	(25,573,100)	28,576,155	32,186,800	(25,797,800)	34,965,155
Michigan state housing development authority fees	0	123,000	(123,000)	0	125,000	(125,000)	0
Michigan state housing development authority fees and charges	4,493,470	57,220,000	(57,220,000)	4,493,470	58,232,000	(58,232,000)	4,493,470
Michigan state parks endowment fund	0	22,890,600	(22,890,600)	0	22,379,200	(22,379,200)	0
Michigan state police auto theft fund	0	123,700	(123,700)	0	123,700	(123,700)	0
Michigan state waterways fund	11,293,965	29,705,500	(31,788,600)	9,210,865	29,964,500	(32,122,200)	7,053,165
Michigan transportation fund	0	1,974,263,800	(1,974,263,800)	0	2,013,994,800	(2,013,994,800)	0
Michigan unarmed combat fund	14,952	138,900	(138,900)	14,952	138,900	(138,900)	14,952
Michigan veterans' trust fund	57,463,396	37,100	(2,002,100)	55,498,396	37,100	(2,002,100)	53,533,396
Michigan veterans' trust fund income and assessments	0	23,700	(23,700)	0	23,700	(23,700)	0
Michild eligible individual premium	0	1,863,000	(1,863,000)	0	1,863,000	(1,863,000)	0
Migratory labor housing fund	162,509	141,000	(145,000)	158,509	141,000	(150,000)	149,509
Military family relief fund	2,508,745	100,000	(100,000)	2,508,745	100,000	(100,000)	2,508,745
Mineral well regulatory fee revenue	86,849	120,000	(128,000)	78,849	120,000	(118,000)	80,849
Miscellaneous revenue	0	210,200	(210,200)	0	210,200	(210,200)	0
Mobile home code fund	4,935,858	3,170,900	(1,412,700)	6,694,058	2,116,100	(1,426,900)	7,383,258
Mobile home commission fees	0	310,000	(310,000)	0	310,000	(310,000)	0
Motor carrier fees	2,151,556	8,355,500	(8,855,400)	1,651,656	8,355,500	(8,855,400)	1,151,756
Motor transport revolving fund	0	8,000	(8,000)	0	8,000	(8,000)	0
Motorcycle safety and education awareness fund	268,654	300,000	(300,000)	268,654	300,000	(300,000)	268,654
Motorcycle safety fund	675,082	1,843,400	(1,848,800)	669,682	1,843,400	(1,848,800)	664,282





**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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Oil and gas regulatory fund	342,579	4,500,000	(4,600,000)	242,579	4,500,000	(4,600,000)	142,579
Orphan well fund	205,035	1,000,000	(1,138,000)	67,035	1,000,000	(1,038,000)	29,035
Other agency charges	0	1,260,400	(1,260,400)	0	1,260,400	(1,260,400)	0
Other state restricted revenues	22,332,712	390,000,000	(389,335,500)	22,997,212	370,000,000	(367,748,800)	25,248,412
Park improvement fund	12,029,902	66,824,000	(70,301,000)	8,552,902	67,487,800	(71,861,200)	4,179,502
Park improvement fund, Belle Isle subaccount	58,900	1,062,100	(1,121,000)	0	1,065,000	(1,065,000)	0
Parking ticket court fines	0	1,660,400	(1,660,400)	0	1,660,400	(1,660,400)	0
Parole and probation oversight fees	0	4,000,000	(4,000,000)	0	4,000,000	(4,000,000)	0
Parole and probation oversight fees set-aside	2,140,245	940,000	(940,000)	2,140,245	940,000	(940,000)	2,140,245
Pension trust funds	0	35,667,000	(35,667,000)	0	33,567,000	(33,567,000)	0
Permanent snowmobile trail easement fund	5,280,210	588,500	(701,000)	5,167,710	562,700	(701,000)	5,029,410
Personal identification card fees	0	2,723,500	(2,723,500)	0	2,723,500	(2,723,500)	0
PMECEMA fund	4,974,783	911,200	(1,409,000)	4,476,983	911,200	(1,436,700)	3,951,483
Precision driving track fees	0	354,300	(354,300)	0	354,300	(354,300)	0
Prisoner health care copayments	0	257,200	(257,200)	0	257,200	(257,200)	0
Prisoner reimbursement	0	414,200	(414,200)	0	414,200	(414,200)	0
Private donations	45,271	40,000	(40,000)	45,271	40,000	(40,000)	45,271
Private forestland enhancement fund	862,916	725,000	(900,000)	687,916	800,000	(925,000)	562,916
Private foundations	0	484,000	(484,000)	0	484,000	(484,000)	0
Private funds	123,955,654	77,633,200	(74,423,000)	127,165,854	77,627,000	(74,416,800)	130,376,054
Private occupational school license fees	50,193	398,000	(398,000)	50,193	399,600	(399,600)	50,193
Private security licensing fees	0	5,000	(5,000)	0	5,000	(5,000)	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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Reimburse local exchange providers 911 fund	23,117,318	16,715,800	(7,922,300)	31,910,818	17,077,900	(8,714,500)	40,274,218
Reimbursed services	0	945,700	(945,700)	0	920,900	(920,900)	0
Reimbursed services, local	0	532,000	(532,000)	0	532,000	(532,000)	0
Reinstatement fees	0	264,800	(264,800)	0	264,800	(264,800)	0
Reinstatement fees, operator licenses	0	2,854,900	(2,854,900)	0	2,854,900	(2,854,900)	0
Renew Michigan fund	728,601	69,000,000	(69,000,000)	728,601	69,000,000	(69,000,000)	728,601
Rental fees	0	150,000	(150,000)	0	150,000	(150,000)	0
Rental of department aircraft	0	50,000	(50,000)	0	50,000	(50,000)	0
Resident stores	0	3,411,300	(3,411,300)	0	3,411,300	(3,411,300)	0
Restructuring mechanism assessments	0	425,000	(425,000)	0	440,000	(440,000)	0
Retired engineers technical assistance program fund	435,000	10,000	(200,000)	245,000	10,000	(200,000)	55,000
Retired law enforcement officer safety fund	0	4,600	(4,600)	0	4,600	(4,600)	0
Retirement funds	0	19,796,800	(19,796,800)	0	20,192,700	(20,192,700)	0
Revenue from local government	0	100,000	(100,000)	0	100,000	(100,000)	0
Revitalization revolving loan fund	6,462,159	85,300	(700)	6,546,759	86,400	(700)	6,632,459
Revolving loan revenue bonds	0	15,000,000	(15,000,000)	0	15,000,000	(15,000,000)	0
Rural development fund	926,397	1,587,500	(1,587,500)	926,397	1,839,400	(1,839,400)	926,397
Safety education and training fund	8,976,815	10,500,000	(10,500,000)	8,976,815	10,500,000	(10,500,000)	8,976,815
Sales tax	0	1,402,432,200	(1,402,432,200)	0	1,436,439,900	(1,436,439,900)	0
Sand extraction fee revenue	259,674	50,000	(45,000)	264,674	50,000	(45,000)	269,674
School aid fund	0	0	0	0	0	0	0
School bond fees	3,184,737	897,600	(543,800)	3,538,537	897,600	(543,800)	3,892,337

**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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
School bus revenue	0	1,747,900	(1,747,900)	0	1,747,900	(1,747,900)
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)
Scrap tire regulatory fund	10,905,876	5,000,000	(6,147,100)	9,758,776	5,000,000	(6,147,100)
Second injury fund	0	1,800,000	(1,800,000)	0	1,800,000	(1,800,000)
Secondary road patrol and training fund	1,478,303	8,662,000	(8,662,000)	1,478,303	8,662,000	(8,662,000)
Securities fees	0	21,991,400	(21,991,400)	0	21,991,400	(21,991,400)
Securities investor education and training fund	853,600	214,400	(368,000)	700,000	214,400	(375,300)
Security business fund	32,775	95,900	(117,000)	11,675	95,900	(107,500)
Self-insurers security fund	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)
Senior care respite fund	553,194	1,050,000	(1,500,000)	103,194	1,050,000	(1,153,200)
Septage waste contingency fund	0	0	0	0	0	0
Septage waste program fund	961,909	500,000	(500,000)	961,909	500,000	(500,000)
Settlement funds	1,741,963	1,000,000	(1,000,000)	1,741,963	1,000,000	(1,000,000)
Sewage sludge land application fee	189,342	690,000	(761,000)	118,342	695,000	(775,000)
Sex offenders registration fund	2,964,679	1,017,400	(1,392,900)	2,589,179	1,030,400	(1,405,900)
Sexual assault evidence tracking fund	1,658,019	0	(800,000)	858,019	0	(858,000)
Sexual assault victims' prevention and treatment fund	2,637,204	3,000,000	(2,000,000)	3,637,204	3,000,000	(2,000,000)
SIGMA user fees	0	4,578,200	(4,578,200)	0	4,578,200	(4,578,200)
Silicosis and dust disease fund	0	380,000	(380,000)	0	390,000	(390,000)
Slow-the-spread foundation	0	9,000	(9,000)	0	9,000	(9,000)
Small business pollution prevention revolving loan fund	1,910,835	45,000	0	1,955,835	45,000	0
SMRS fees	0	704,400	(704,400)	0	704,400	(704,400)

**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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Snowmobile registration fee revenue	146,794	1,388,300	(1,406,800)	128,294	1,322,100	(1,400,200)	50,194
Snowmobile trail improvement fund	3,664,470	9,911,000	(10,049,100)	3,526,370	10,224,400	(10,079,900)	3,670,870
Soil erosion and sedimentation control training fund	4,878	75,500	(75,500)	4,878	75,500	(78,000)	2,378
Solid waste management fund, staff account	6,705,030	6,200,000	(7,358,500)	5,546,530	6,200,000	(7,358,500)	4,388,030
Special project advances	1,296,897	1,000,000	(250,000)	2,046,897	1,400,000	(250,000)	3,196,897
Special revenue, internal service, and pension trust funds	0	21,476,100	(21,476,100)	0	21,476,100	(21,476,100)	0
Special supplemental food program, WIC	0	51,050,000	(51,050,000)	0	51,050,000	(51,050,000)	0
Sportsmen against hunger fund	428,606	200,000	(200,000)	428,606	200,000	(250,000)	378,606
State aeronautics fund	1,135,800	17,018,000	(18,153,800)	0	17,193,000	(17,193,000)	0
State building authority revenue	0	887,000	(887,000)	0	887,000	(887,000)	0
State casino gaming fund	2,057,303	130,000	(1,900,000)	287,303	130,000	0	417,303
State court fund	0	6,918,700	(6,918,700)	0	6,918,700	(6,918,700)	0
State disbursement unit, office of child support	0	62,700	(62,700)	0	62,700	(62,700)	0
State forensic laboratory fund	0	599,600	(599,600)	0	544,200	(544,200)	0
State justice institute	0	436,100	(436,100)	0	436,100	(436,100)	0
State lottery fund	0	35,238,600	(35,238,600)	0	35,238,600	(35,238,600)	0
State police administrator and coordinator 911 fund	455,110	916,100	(916,100)	455,110	922,000	(922,000)	455,110
State police dispatch operator 911 fund	824,021	563,700	(563,700)	824,021	567,200	(567,200)	824,021
State police service fees	0	3,326,300	(3,326,300)	0	3,326,300	(3,326,300)	0
State restricted fees, revenues and reimbursements	0	102,100	(102,100)	0	102,100	(102,100)	0
State restricted funds 1%	0	30,528,400	(30,528,400)	0	30,528,400	(30,528,400)	0
State restricted indirect funds	0	14,863,100	(14,863,100)	0	14,863,100	(14,863,100)	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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
State services fee fund	1,080,348	36,857,500	(37,855,200)	82,648	36,857,500	(36,882,400)	57,748
State share education funds	0	1,355,700	(1,355,700)	0	1,355,700	(1,355,700)	0
State sponsored group insurance	0	11,042,400	(11,042,400)	0	11,042,400	(11,042,400)	0
State trunkline fund	0	1,319,424,400	(1,319,424,400)	0	1,344,984,800	(1,344,984,800)	0
Stormwater permit fees	0	1,540,000	(1,540,000)	0	1,540,000	(1,540,000)	0
Strategic water quality initiatives fund	0	2,200,000	(2,200,000)	0	2,200,000	(2,200,000)	0
Student insurance revenue	0	150,000	(150,000)	0	150,000	(150,000)	0
Student safety fund	505,236	10,000	(10,000)	505,236	10,000	(10,000)	505,236
Supplemental security income recoveries	0	3,000,000	(3,000,000)	0	3,000,000	(3,000,000)	0
Survey and remonumentation fund	2,031,914	6,692,000	(6,880,600)	1,843,314	6,692,000	(6,949,400)	1,585,914
Tax tribunal fund	0	1,236,000	(1,236,000)	0	1,236,000	(1,236,000)	0
Teacher testing fees	133,440	197,700	(197,700)	133,440	197,700	(197,700)	133,440
Technologically enhanced naturally occurring radioactive material	439,429	450,000	(250,000)	639,429	450,000	(250,000)	839,429
Testing fees	156,019	257,000	(257,000)	156,019	257,000	(257,000)	156,019
Tether program participant contributions	0	2,630,500	(2,630,500)	0	2,630,500	(2,630,500)	0
Thomas Daley gift of life fund	417,466	50,000	(50,000)	417,466	50,000	(50,000)	417,466
Tobacco tax revenue	0	9,255,800	(9,255,800)	0	9,440,900	(9,440,900)	0
Traffic crash revenue	0	440,200	(440,200)	0	483,000	(483,000)	0
Traffic law enforcement and safety fund	7,516,134	22,793,200	(22,793,200)	7,516,134	22,793,200	(22,793,200)	7,516,134
Training and orientation workshop fees	0	150,000	(150,000)	0	150,000	(150,000)	0
Transportation administration collection fund	9,037,329	140,609,100	(142,199,600)	7,446,829	140,609,100	(145,199,600)	2,856,329
Treasury fees	0	3,426,800	(3,426,800)	0	3,426,800	(3,426,800)	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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Trooper school recruitment fund	2,014,823	5,000,000	(5,000,000)	2,014,823	5,000,000	(5,000,000)	2,014,823
Truck driver safety fund	4,100,027	1,244,700	(1,244,700)	4,100,027	1,244,700	(1,244,700)	4,100,027
Turkey permit fees	382,111	893,700	(1,077,300)	198,511	870,700	(1,069,200)	0
Underground storage tank cleanup fund	63,159,486	22,000,000	(15,000,000)	70,159,486	22,000,000	(15,000,000)	77,159,486
User fees	0	6,342,100	(6,342,100)	0	6,572,300	(6,572,300)	0
Utility consumer representation fund	2,505,554	1,861,800	(1,779,400)	2,587,954	1,880,300	(1,789,700)	2,678,554
Vehicle sales proceeds	0	450,000	(450,000)	0	450,000	(450,000)	0
Vehicle theft prevention fees	0	1,661,500	(1,661,500)	0	1,661,500	(1,661,500)	0
Veterans' homes post and posthumous funds	1,739,148	400,000	(400,000)	1,739,148	400,000	(400,000)	1,739,148
Veterans license plate fund	22,235	20,000	(25,000)	17,235	20,000	(25,000)	12,235
Vital records fees	1,816,843	5,000,000	(5,243,700)	1,573,143	4,900,000	(5,243,700)	1,229,443
Vocational rehabilitation match	0	5,300,000	(5,300,000)	0	5,300,000	(5,300,000)	0
Wastewater operator training fees	366,593	440,000	(382,300)	424,293	440,000	(400,000)	464,293
Water analysis fees	0	0	0	0	0	0	0
Water pollution control revolving fund	0	656,100	(656,100)	0	656,100	(656,100)	0
Water quality protection fund	215,611	80,000	(100,000)	195,611	80,000	(100,000)	175,611
Water use reporting fees	556,278	255,000	(230,600)	580,678	255,000	(238,600)	597,078
Waterfowl fees	0	95,500	(95,500)	0	94,500	(94,500)	0
Waterfowl hunt stamp	661,886	472,100	(1,000,000)	133,986	467,400	0	601,386
Weights and measures regulation fees	1,147,042	460,000	(805,300)	801,742	460,000	(805,300)	456,442
Wildlife management public education fund	9,491	1,458,200	(1,467,700)	0	1,436,300	(1,436,300)	0
Wildlife resource protection fund	161,447	1,103,700	(1,213,500)	51,647	1,087,100	(1,138,700)	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 2021 (BY1 Estimated)			Fiscal Year 2022 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Worker's compensation administrative revolving fund	2,940,804	1,042,500	(1,042,500)	2,940,804	1,042,500	(1,042,500)
Youth hunting and fishing education and outreach fund	56,538	44,000	(100,500)	0	41,800	(41,800)
<b>Total</b>	<b>1,309,868,496</b>	<b>10,748,347,900</b>	<b>(10,813,963,800)</b>	<b>1,244,252,621</b>	<b>10,819,286,200</b>	<b>(10,834,240,900)</b>

*Boilerplate language in the Fiscal Year 2020 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, 2019 and September 30, 2020.*

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



FISCAL YEAR 2021 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	120,349,400	324,400	120,025,000	13,129,500	0	71,300	43,353,000	63,471,200	106,824,200	8,800,000
Attorney General	106,976,600	35,285,800	71,690,800	9,906,100	0	0	20,136,300	41,648,400	61,784,700	0
Civil Rights	16,787,400	299,800	16,487,600	2,868,200	0	18,700	58,500	13,542,200	13,600,700	0
Corrections	2,081,251,700	0	2,081,251,700	5,370,900	9,680,600	0	45,478,500	2,020,721,700	2,066,200,200	123,880,800
Education	452,178,600	0	452,178,600	344,804,700	5,872,100	2,239,300	9,815,400	89,447,100	99,262,500	14,267,700
Environment, Great Lakes, and Energy	523,049,200	3,337,700	519,711,500	171,973,000	0	1,412,800	272,191,800	74,133,900	346,325,700	37,200,600
Executive Office	7,276,500	0	7,276,500	0	0	0	0	7,276,500	7,276,500	0
Health and Human Services	27,148,828,900	13,829,900	27,134,999,000	18,688,919,000	165,059,600	176,936,000	3,015,718,000	5,088,366,400	8,104,084,400	1,671,291,600
Insurance and Financial Services	73,315,700	728,600	72,587,100	1,017,100	0	0	71,570,000	0	71,570,000	0
Judiciary	314,761,800	1,552,800	313,209,000	5,826,000	7,654,500	1,016,600	94,877,600	203,834,300	298,711,900	146,684,400
Labor and Economic Opportunity	1,385,441,600	0	1,385,441,600	953,506,000	5,900,000	6,317,800	232,848,300	186,869,500	419,717,800	37,863,300
Legislature	207,165,400	6,250,400	200,915,000	0	0	400,000	6,776,800	193,738,200	200,515,000	0
Licensing and Regulatory Affairs	487,589,600	46,664,600	440,925,000	28,823,700	0	0	258,945,700	153,155,600	412,101,300	137,967,400
Military and Veterans Affairs	224,342,500	101,800	224,240,700	123,628,100	0	630,000	20,313,400	79,671,200	99,984,600	2,136,500
Natural Resources	468,258,900	203,100	468,055,800	88,453,700	0	7,439,200	322,800,800	49,362,100	372,162,900	8,659,300
State	256,087,500	20,000,000	236,087,500	1,460,000	0	50,100	215,490,200	19,087,200	234,577,400	1,041,800
State Police	735,585,500	24,649,000	710,936,500	78,682,000	4,841,200	35,000	143,001,700	484,376,600	627,378,300	13,899,900
Technology, Management and Budget	1,743,750,000	1,019,720,900	724,029,100	5,139,300	2,337,700	134,600	122,296,400	594,121,100	716,417,500	0
Transportation	5,259,273,100	4,063,100	5,255,210,000	1,392,546,100	51,032,000	900,000	3,810,731,900	0	3,810,731,900	2,257,897,700
Treasury	2,184,783,800	13,112,800	2,171,671,000	27,421,800	13,059,500	27,500	1,865,325,900	265,836,300	2,131,162,200	1,682,782,100
<b>Total - General Omnibus</b>	<b>\$43,797,053,700</b>	<b>\$1,190,124,700</b>	<b>\$42,606,929,000</b>	<b>\$21,943,473,200</b>	<b>\$265,437,200</b>	<b>\$197,628,900</b>	<b>\$10,571,730,200</b>	<b>\$9,628,659,500</b>	<b>\$20,200,389,700</b>	<b>\$6,144,373,100</b>
Community Colleges	433,792,400	0	433,792,400	0	0	0	433,792,400	0	433,792,400	433,792,400
Universities and Financial Aid	1,743,845,600	0	1,743,845,600	116,026,400	0	0	356,063,300	1,271,755,900	1,627,819,200	0
School Aid	15,923,137,100	0	15,923,137,100	1,806,878,500	0	0	14,036,258,600	80,000,000	14,116,258,600	13,908,147,100
<b>Total - Education Omnibus</b>	<b>\$18,100,775,100</b>	<b>\$0</b>	<b>\$18,100,775,100</b>	<b>\$1,922,904,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,826,114,300</b>	<b>\$1,351,755,900</b>	<b>\$16,177,870,200</b>	<b>\$14,341,939,500</b>
<b>GRAND TOTAL</b>	<b>\$61,897,828,800</b>	<b>\$1,190,124,700</b>	<b>\$60,707,704,100</b>	<b>\$23,866,378,100</b>	<b>\$265,437,200</b>	<b>\$197,628,900</b>	<b>\$25,397,844,500</b>	<b>\$10,980,415,400</b>	<b>\$36,378,259,900</b>	<b>\$20,486,312,600</b>

Percentage of State Spending from State Sources as Payments to Local Units of Government 56.31%

Summary of Executive Recommendation

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	110,349,400	324,400	110,025,000	13,129,500	0	71,300	43,353,000	53,471,200	96,824,200	8,800,000
Attorney General	106,976,600	35,285,800	71,690,800	9,906,100	0	0	20,136,300	41,648,400	61,784,700	0
Civil Rights	16,787,400	299,800	16,487,600	2,868,200	0	18,700	58,500	13,542,200	13,600,700	0
Corrections	2,081,251,700	0	2,081,251,700	5,370,900	9,680,600	0	45,478,500	2,020,721,700	2,066,200,200	123,880,800
Education	458,953,600	0	458,953,600	353,379,700	5,872,100	2,239,300	9,815,400	87,847,100	97,462,500	14,267,700
Environment, Great Lakes, and Energy	503,049,200	3,337,700	499,711,500	171,973,000	0	1,412,800	272,191,800	54,133,900	326,325,700	37,200,600
Executive Office	7,276,500	0	7,276,500	0	0	0	0	7,276,500	7,276,500	0
Health and Human Services	27,020,572,200	13,829,900	27,006,742,300	18,635,747,400	165,059,600	176,936,000	2,987,488,000	5,041,511,300	8,028,999,300	1,671,291,600
Insurance and Financial Services	73,315,700	728,600	72,587,100	1,017,100	0	0	71,570,000	0	71,570,000	0
Judiciary	314,761,800	1,552,800	313,209,000	5,826,000	7,654,500	1,016,600	94,877,600	203,834,300	298,711,900	146,684,400
Labor and Economic Opportunity	1,373,441,600	0	1,373,441,600	953,506,000	5,900,000	6,317,800	232,848,300	174,869,500	407,717,800	37,863,300
Legislature	207,165,400	6,250,400	200,915,000	0	0	400,000	6,776,800	193,738,200	200,515,000	0
Licensing and Regulatory Affairs	462,589,600	46,664,600	415,925,000	28,823,700	0	0	238,945,700	148,155,600	387,101,300	137,967,400
Military and Veterans Affairs	192,204,500	101,800	192,102,700	104,721,100	0	630,000	20,313,400	66,438,200	86,751,600	2,136,500
Natural Resources	459,858,900	203,100	459,655,800	84,453,700	0	7,039,200	321,300,800	46,862,100	368,162,900	8,659,300
State	256,087,500	20,000,000	236,087,500	1,460,000	0	50,100	215,490,200	19,087,200	234,577,400	1,041,800
State Police	725,876,400	24,649,000	701,227,400	78,682,000	4,841,200	35,000	143,001,700	474,667,500	617,669,200	13,854,300
Technology, Management and Budget	1,693,103,800	1,019,720,900	673,382,900	5,139,300	2,337,700	134,600	120,196,400	545,574,900	665,771,300	0
Transportation	5,291,279,200	4,063,100	5,287,216,100	1,389,869,000	51,032,000	900,000	3,845,415,100	0	3,845,415,100	2,251,999,400
Treasury	2,178,234,400	13,112,800	2,165,121,600	27,421,800	13,059,500	27,500	1,898,776,500	225,836,300	2,124,612,800	1,680,257,700
<b>Total - General Omnibus</b>	<b>\$43,533,135,400</b>	<b>\$1,190,124,700</b>	<b>\$42,343,010,700</b>	<b>\$21,873,294,500</b>	<b>\$265,437,200</b>	<b>\$197,228,900</b>	<b>\$10,588,034,000</b>	<b>\$9,419,016,100</b>	<b>\$20,007,050,100</b>	<b>\$6,135,904,800</b>
Community Colleges	439,609,400	0	439,609,400	0	0	0	439,609,400	0	439,609,400	439,609,400
Universities and Financial Aid	1,735,030,600	0	1,735,030,600	116,026,400	0	0	357,248,300	1,261,755,900	1,619,004,200	0
School Aid	15,884,420,100	0	15,884,420,100	1,806,878,500	0	0	14,037,541,600	40,000,000	14,077,541,600	13,869,430,100
<b>Total - Education Omnibus</b>	<b>\$18,059,060,100</b>	<b>\$0</b>	<b>\$18,059,060,100</b>	<b>\$1,922,904,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,834,399,300</b>	<b>\$1,301,755,900</b>	<b>\$16,136,155,200</b>	<b>\$14,309,039,500</b>
<b>GRAND TOTAL</b>	<b>\$61,592,195,500</b>	<b>\$1,190,124,700</b>	<b>\$60,402,070,800</b>	<b>\$23,796,199,400</b>	<b>\$265,437,200</b>	<b>\$197,228,900</b>	<b>\$25,422,433,300</b>	<b>\$10,720,772,000</b>	<b>\$36,143,205,300</b>	<b>\$20,444,944,300</b>

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

56.57%

GENERAL FUND/GENERAL PURPOSE  
(\$ in Thousands)

Department	FY 2020 Ongoing Current Law	FY 2020 One-Time Current Law	FY 2020 Total Current Law	FY 2021 Ongoing Recommend	FY 2021 One-Time Recommend	FY 2021 Total Recommend	\$ Change FY 2021 Total	% Change FY 2021 Total
Agriculture and Rural Development	55,329.9	650.0	55,979.9	53,471.2	10,000.0	63,471.2	7,491.3	13.4%
Attorney General	41,736.3	0.0	41,736.3	41,648.4	0.0	41,648.4	(87.9)	(0.2%)
Civil Rights	13,195.7	0.0	13,195.7	13,542.2	0.0	13,542.2	346.5	2.6%
Corrections	1,965,104.0	15,033.9	1,980,137.9	2,020,721.7	0.0	2,020,721.7	40,583.8	2.0%
Education	87,212.0	0.0	87,212.0	87,647.1	1,800.0	89,447.1	2,235.1	2.6%
Environment, Great Lakes, and Energy	48,577.4	120,000.0	168,577.4	54,133.9	20,000.0	74,133.9	(94,443.5)	(56.0%)
Executive Office	7,114.3	0.0	7,114.3	7,276.5	0.0	7,276.5	162.2	2.3%
Health and Human Services	4,707,676.6	87,092.0	4,794,768.6	5,034,911.3	53,455.1	5,088,366.4	293,597.8	6.1%
Insurance and Financial Services	150.0	0.0	150.0	0.0	0.0	0.0	(150.0)	(100.0%)
Judiciary	198,301.0	3,142.6	201,443.6	203,834.3	0.0	203,834.3	2,390.7	1.2%
Labor and Economic Opportunity	103,794.1	0.0	103,794.1	174,869.5	12,000.0	186,869.5	83,075.4	80.0%
Legislature	188,366.3	0.0	188,366.3	193,738.2	0.0	193,738.2	5,371.9	2.9%
Licensing and Regulatory Affairs	124,630.7	0.0	124,630.7	148,155.6	5,000.0	153,155.6	28,524.9	22.9%
Military and Veterans Affairs	73,182.4	65.1	73,247.5	66,438.2	13,233.0	79,671.2	6,423.7	8.8%
Natural Resources	44,785.0	2,200.0	46,985.0	46,862.1	2,500.0	49,362.1	2,377.1	5.1%
State	13,451.2	0.0	13,451.2	19,087.2	0.0	19,087.2	5,636.0	41.9%
State Police	466,292.5	9,409.2	475,701.7	474,667.5	9,709.1	484,376.6	8,674.9	1.8%
Technology, Management and Budget	471,626.1	21,948.1	493,574.2	529,121.1	65,000.0	594,121.1	100,546.9	20.4%
Transportation	13,000.1	11,999.9	25,000.0	0.0	0.0	0.0	(25,000.0)	(100.0%)
Treasury	205,476.8	5,000.0	210,476.8	225,836.3	40,000.0	265,836.3	55,359.5	26.3%
<b>Total - General Omnibus</b>	<b>\$8,829,002.4</b>	<b>\$276,540.8</b>	<b>\$9,105,543.2</b>	<b>\$9,395,962.3</b>	<b>\$232,697.2</b>	<b>\$9,628,659.5</b>	<b>\$523,116.3</b>	<b>5.7%</b>
Community Colleges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	---
Universities and Financial Aid	1,207,949.3	0.0	1,207,949.3	1,261,755.9	10,000.0	1,271,755.9	63,806.6	5.3%
School Aid	62,270.0	350.0	62,620.0	40,000.0	40,000.0	80,000.0	17,380.0	27.8%
<b>Total - Education Omnibus</b>	<b>\$1,270,219.3</b>	<b>\$350.0</b>	<b>\$1,270,569.3</b>	<b>\$1,301,755.9</b>	<b>\$50,000.0</b>	<b>\$1,351,755.9</b>	<b>\$81,186.6</b>	<b>6.4%</b>
<b>GRAND TOTAL</b>	<b>\$10,099,221.7</b>	<b>\$276,890.8</b>	<b>\$10,376,112.5</b>	<b>\$10,697,718.2</b>	<b>\$282,697.2</b>	<b>\$10,980,415.4</b>	<b>\$604,302.9</b>	<b>5.8%</b>

Budget Schedule by Department

ALL FUNDS  
(\$ in Thousands)

Department	FY 2020 Ongoing Current Law	FY 2020 One-Time Current Law	FY 2020 Total Current Law	FY 2021 Ongoing Recommend	FY 2021 One-Time Recommend	FY 2021 Total Recommend	\$ Change FY 2021 Total	% Change FY 2021 Total
Agriculture and Rural Development	110,557.5	860.0	111,417.5	110,349.4	10,000.0	120,349.4	8,931.9	8.0%
Attorney General	105,982.8	0.0	105,982.8	106,976.6	0.0	106,976.6	993.8	0.9%
Civil Rights	16,388.3	0.0	16,388.3	16,787.4	0.0	16,787.4	399.1	2.4%
Corrections	2,027,227.4	15,033.9	2,042,261.3	2,081,251.7	0.0	2,081,251.7	38,990.4	1.9%
Education	419,783.7	0.0	419,783.7	450,378.6	1,800.0	452,178.6	32,394.9	7.7%
Environment, Great Lakes, and Energy	494,665.7	120,000.1	614,665.8	503,049.2	20,000.0	523,049.2	(91,616.6)	(14.9%)
Executive Office	7,114.3	0.0	7,114.3	7,276.5	0.0	7,276.5	162.2	2.3%
Health and Human Services	26,265,996.8	253,882.9	26,519,879.7	27,020,572.2	128,256.7	27,148,828.9	628,949.2	2.4%
Insurance and Financial Services	72,062.8	0.0	72,062.8	73,315.7	0.0	73,315.7	1,252.9	1.7%
Judiciary	307,970.9	3,142.6	311,113.5	314,761.8	0.0	314,761.8	3,648.3	1.2%
Labor and Economic Opportunity	1,018,233.0	0.0	1,018,233.0	1,373,441.6	12,000.0	1,385,441.6	367,208.6	36.1%
Legislature	201,425.9	0.0	201,425.9	207,165.4	0.0	207,165.4	5,739.5	2.8%
Licensing and Regulatory Affairs	566,364.0	530.0	566,894.0	482,589.6	5,000.0	487,589.6	(79,304.4)	(14.0%)
Military and Veterans Affairs	204,000.0	65.1	204,065.1	211,109.5	13,233.0	224,342.5	20,277.4	9.9%
Natural Resources	436,485.4	2,200.0	438,685.4	459,858.9	8,400.0	468,258.9	29,573.5	6.7%
State	250,393.0	0.0	250,393.0	256,087.5	0.0	256,087.5	5,694.5	2.3%
State Police	718,914.3	9,409.2	728,323.5	725,876.4	9,709.1	735,585.5	7,262.0	1.0%
Technology, Management and Budget	1,547,452.3	21,948.2	1,569,400.5	1,676,650.0	67,100.0	1,743,750.0	174,349.5	11.1%
Transportation	4,997,708.0	23,700.0	5,021,408.0	5,259,273.1	0.0	5,259,273.1	237,865.1	4.7%
Treasury	2,039,876.4	10,000.1	2,049,876.5	2,140,758.8	44,025.0	2,184,783.8	134,907.3	6.6%
<b>Total - General Omnibus</b>	<b>\$41,808,602.5</b>	<b>\$460,772.1</b>	<b>\$42,269,374.6</b>	<b>\$43,477,529.9</b>	<b>\$319,523.8</b>	<b>\$43,797,053.7</b>	<b>\$1,527,679.1</b>	<b>3.6%</b>
Community Colleges	414,719.0	0.0	414,719.0	433,792.4	0.0	433,792.4	19,073.4	4.6%
Universities and Financial Aid	1,691,395.0	0.0	1,691,395.0	1,733,845.6	10,000.0	1,743,845.6	52,450.6	3.1%
School Aid	15,161,613.6	15,650.0	15,177,263.6	15,847,137.1	76,000.0	15,923,137.1	745,873.5	4.9%
<b>Total - Education Omnibus</b>	<b>\$17,267,727.6</b>	<b>\$15,650.0</b>	<b>\$17,283,377.6</b>	<b>\$18,014,775.1</b>	<b>\$86,000.0</b>	<b>\$18,100,775.1</b>	<b>\$817,397.5</b>	<b>4.7%</b>
<b>GRAND TOTAL</b>	<b>\$59,076,330.1</b>	<b>\$476,422.1</b>	<b>\$59,552,752.2</b>	<b>\$61,492,305.0</b>	<b>\$405,523.8</b>	<b>\$61,897,828.8</b>	<b>\$2,345,076.6</b>	<b>3.9%</b>

HISTORICAL APPROPRIATIONS  
GENERAL FUND/GENERAL PURPOSE

Department	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Current Law <sup>5</sup>	FY 2021 Executive Recommendation	FY 2022 Executive Recommendation
Agriculture and Rural Development	37,098,900	40,580,300	45,315,200	43,073,600	49,926,900	66,501,800	64,112,200	55,979,900	63,471,200	53,471,200
Attorney General	33,825,800	34,481,300	38,267,100	37,013,400	42,840,500	42,248,600	41,841,800	41,736,300	41,648,400	41,648,400
Capital Outlay <sup>1</sup>	700	500		502,000	2,600	1,600	15,000,900			
Civil Rights	11,953,600	12,337,500	13,448,200	12,949,700	13,021,300	13,006,600	13,022,100	13,195,700	13,542,200	13,542,200
Community Health	2,787,167,600	2,992,783,000	3,101,678,700							
Corrections	1,941,235,600	1,972,725,400	1,960,098,400	1,917,348,400	1,962,707,900	1,948,383,600	1,963,841,300	1,980,137,900	2,020,721,700	2,020,721,700
Education	68,443,200	70,893,900	70,976,400	78,883,700	78,281,200	81,677,400	91,757,800	87,212,000	89,447,100	87,647,100
Environment, Great Lakes, and Energy										
Environmental Quality	29,812,400	29,154,500	37,475,900	87,104,200	49,273,400	81,151,500	58,546,500		7,276,500	7,276,500
Executive Office	4,887,900	5,540,000	5,916,100	5,531,100	5,636,300	6,848,500	6,980,100	7,114,300		
Health and Human Services				4,241,979,700	4,342,888,900	4,349,090,200	4,528,453,500	4,794,768,600	5,088,366,400	5,041,511,300
Human Services	1,029,205,100	992,197,200	982,830,900	1,925,100	150,000	150,000	550,000	150,000		
Insurance and Financial Services		11,000,000	55,000							
Judiciary	171,571,500	184,191,300	186,527,400	184,109,200	189,657,400	192,574,400	196,079,500	201,443,600	203,834,300	203,834,300
Labor and Economic Opportunity										
Legislature	122,667,600	136,220,800	142,408,000	154,532,400	160,351,700	167,204,700	198,824,000	188,366,300	193,738,200	193,738,200
Licensing and Regulatory Affairs	39,745,200	25,004,900	39,821,300	42,811,500	46,721,100	44,416,600	140,670,300	124,630,700	153,155,600	148,155,600
Michigan Strategic Fund	174,722,400	220,554,000	222,642,500							
Military and Veterans Affairs	46,367,400	56,903,300	52,454,500	60,612,300	59,043,600	66,334,200	75,912,400	73,247,500	79,671,200	66,438,200
Natural Resources <sup>4</sup>	31,337,900	26,786,600	47,591,500	42,847,800	42,260,000	64,521,100	77,241,800	46,985,000	49,362,100	46,862,100
State	14,888,100	15,570,400	17,739,000	25,961,500	22,109,600	24,274,400	20,966,300	13,451,200	19,087,200	19,087,200
State Police	319,513,800	356,784,300	398,564,900	393,584,400	409,312,800	473,836,700	495,265,000	475,701,700	484,376,600	474,667,500
Talent and Economic Development				198,457,000	189,844,900	228,255,500	286,546,300			
Technology, Management and Budget <sup>3</sup>	406,916,200	385,789,500	521,998,500	482,468,200	571,083,600	601,053,400	557,009,500	493,574,200	594,121,100	545,574,900
Transportation	23,000,000	336,600,000	284,647,900	402,000,000	9,750,000	205,000,000	356,790,900	25,000,000		
Treasury	101,794,500	92,203,300	121,666,300	169,310,300	110,160,200	99,967,000	129,131,300	106,141,800	152,101,300	112,101,300
Debt Service	135,040,400	151,188,000	152,395,000	156,449,000	137,037,000	107,580,000	107,080,000	104,335,000	113,735,000	113,735,000
Revenue Sharing						8,379,100	0	0	0	0
<b>General Omnibus Subtotal</b>	<b>7,531,195,800</b>	<b>8,149,490,000</b>	<b>8,444,321,700</b>	<b>8,733,254,500</b>	<b>8,499,060,900</b>	<b>8,872,456,900</b>	<b>9,425,623,500</b>	<b>9,105,543,200</b>	<b>9,628,659,500</b>	<b>9,419,016,100</b>
Community Colleges	109,016,400	138,363,500	0	131,110,800	135,510,800	1,025,000	0	0		
Universities and Financial Aid	1,101,628,300	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	1,271,755,900	1,261,755,900
School Aid	282,400,000	149,900,000	33,700,000	55,100,000	179,040,000	78,500,000	87,920,000	62,620,000	80,000,000	40,000,000
Marshall Plan for Talent						0				
<b>Education Omnibus Subtotal</b>	<b>1,493,044,700</b>	<b>1,421,244,900</b>	<b>1,246,602,000</b>	<b>1,418,629,300</b>	<b>1,558,455,300</b>	<b>1,358,779,500</b>	<b>1,133,937,900</b>	<b>1,270,569,300</b>	<b>1,351,755,900</b>	<b>1,301,755,900</b>
<b>Total-General and Education</b>	<b>9,024,240,500</b>	<b>9,570,734,900</b>	<b>9,690,923,700</b>	<b>10,157,883,800</b>	<b>10,057,516,200</b>	<b>10,231,236,400</b>	<b>10,559,561,400</b>	<b>10,376,112,500</b>	<b>10,980,415,400</b>	<b>10,720,772,000</b>
Budget Stabilization Fund Reserve	140,000,000	75,000,000	94,000,000	95,000,000	75,000,000	285,000,000	100,000,000			
Michigan Infrastructure Reserve Fund <sup>2,4</sup>				5,000,000						
Roads and Risk Reserve Fund		230,000,000								
<b>GRAND TOTAL</b>	<b>9,164,240,500</b>	<b>9,875,734,900</b>	<b>9,784,923,700</b>	<b>10,257,883,800</b>	<b>10,132,516,200</b>	<b>10,496,236,400</b>	<b>10,659,561,400</b>	<b>10,376,112,500</b>	<b>10,980,415,400</b>	<b>10,720,772,000</b>

Amounts include ongoing and one-time spending.

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

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

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

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

<sup>5</sup> FY 2020 represents current law, including enacted supplemental appropriations in Public Acts 154 and 162 of 2019, approved State Administrative Board transfers, and approved State Administrative Board transfer reversals.

HISTORICAL APPROPRIATIONS  
ALL FUNDS

Department	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Current Law <sup>5</sup>	FY 2021 Executive Recommendation	FY 2022 Executive Recommendation
Agriculture and Rural Development	77,453,000	80,183,300	83,862,200	86,594,000	95,906,900	114,948,600	113,475,100	111,417,500	120,349,400	110,349,400
Attorney General	88,293,000	89,139,900	93,822,300	93,407,600	105,212,100	103,925,200	106,035,200	105,982,800	106,976,600	106,976,600
Capital Outlay <sup>1</sup>	23,349,400	27,678,300	27,678,300	502,000	2,600	49,868,500	41,044,900	16,388,300	16,787,400	16,787,400
Civil Rights	14,765,500	15,198,300	16,644,200	16,128,700	16,248,500	16,249,600	16,201,100			
Community Health	14,932,468,500	16,401,842,600	19,064,374,300							
Corrections	2,020,847,600	2,047,106,400	2,022,721,700	1,975,626,000	2,013,479,000	2,003,669,200	2,019,056,200	2,042,261,300	2,081,251,700	2,081,251,700
Education	313,312,200	303,652,000	287,795,200	330,661,200	346,501,400	366,795,100	396,134,900	419,783,700	452,178,600	458,953,600
Environment, Great Lakes, and Energy										
Environmental Quality	432,029,900	517,218,800	519,191,800	540,662,800	620,186,400	569,375,200	501,302,600			
Executive Office	4,887,900	5,540,000	5,916,100	5,531,100	5,636,300	6,848,500	6,980,100	7,114,300	7,276,500	7,276,500
Health and Human Services				24,802,578,500	24,901,814,500	24,939,701,700	26,153,017,200	26,519,879,700	27,148,828,900	27,020,572,200
Human Services	6,150,917,400	5,995,074,000	5,702,811,500							
Insurance and Financial Services		75,335,500	65,189,700							
Judiciary	274,428,400	284,814,100	287,767,600	290,151,400	298,788,600	300,043,000	305,329,100	311,113,500	314,761,800	314,761,800
Labor and Economic Opportunity										
Licensing and Regulatory Affairs	129,860,200	144,773,700	154,139,300	166,504,800	172,555,500	179,561,000	211,450,500	201,425,900	207,165,400	207,165,400
Michigan Strategic Fund	649,701,800	502,918,700	542,388,200	415,362,300	432,514,700	435,272,000	532,212,200	566,894,000	487,589,600	462,589,600
Military and Veterans Affairs	985,455,200	1,015,165,000	1,002,779,900							
Natural Resources <sup>4</sup>	180,207,600	177,130,000	173,439,400	178,320,300	180,169,000	183,271,100	199,639,300	204,065,100	224,342,500	192,204,500
State	359,691,100	347,098,900	417,214,900	441,208,400	464,723,000	418,443,500	505,630,900	438,665,400	468,258,900	459,858,900
State Police	220,669,300	219,865,900	225,184,900	234,056,700	248,315,600	270,450,900	249,562,800	250,993,000	256,087,500	256,087,500
Talent and Economic Development	585,111,700	613,479,000	657,466,900	638,116,200	657,534,200	729,157,800	752,676,700	728,323,500	735,585,500	725,876,400
Technology, Management and Budget <sup>3</sup>	1,143,973,600	1,167,398,200	1,329,510,400	1,271,293,700	1,389,256,700	1,434,261,400	1,438,408,600	1,569,400,500	1,743,750,000	1,693,103,800
Transportation	3,481,584,100	3,826,145,600	3,725,062,600	3,898,201,400	4,120,063,600	4,564,443,000	5,013,880,900	5,021,408,000	5,259,273,100	5,291,279,200
Treasury	503,232,500	512,832,600	554,336,400	630,577,100	539,250,500	515,828,400	602,794,500	590,066,900	666,177,900	635,567,400
Debt Service	140,554,900	154,202,500	152,395,000	158,449,000	137,037,000	107,580,000	107,080,000	104,335,000	113,735,000	113,735,000
Revenue Sharing	1,096,096,300	1,133,857,700	1,226,312,400	1,252,406,100	1,228,982,700	1,278,215,000	1,301,289,300	1,355,474,600	1,404,870,900	1,428,932,000
<b>General Omnibus Subtotal</b>	<b>33,808,891,100</b>	<b>35,657,651,000</b>	<b>38,310,326,900</b>	<b>38,644,645,500</b>	<b>39,196,866,300</b>	<b>39,847,217,800</b>	<b>41,901,820,000</b>	<b>42,269,374,600</b>	<b>43,797,053,700</b>	<b>43,533,135,400</b>
Community Colleges	306,630,500	335,977,600	364,724,900	387,825,600	395,925,600	399,326,500	408,215,500	414,719,000	433,792,400	439,609,400
Universities and Financial Aid	1,399,220,400	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	1,743,845,600	1,735,030,600
School Aid	12,912,055,600	13,322,291,100	13,673,960,100	13,736,308,500	14,051,417,100	14,582,670,800	14,811,203,900	15,177,263,600	15,923,137,100	15,884,420,100
Marshall Plan for Talent						100,000,000				
<b>Education Omnibus Subtotal</b>	<b>14,617,906,500</b>	<b>15,098,842,200</b>	<b>15,555,181,300</b>	<b>15,663,358,500</b>	<b>16,034,983,100</b>	<b>16,711,221,700</b>	<b>16,899,151,900</b>	<b>17,283,377,600</b>	<b>18,100,775,100</b>	<b>18,059,060,100</b>
<b>Total-General and Education</b>	<b>48,426,797,600</b>	<b>50,746,493,200</b>	<b>53,865,508,200</b>	<b>54,308,004,000</b>	<b>55,231,849,400</b>	<b>56,558,439,500</b>	<b>58,790,971,900</b>	<b>59,552,752,200</b>	<b>61,897,828,800</b>	<b>61,592,195,500</b>
Budget Stabilization Fund Reserve	140,000,000	75,000,000	94,000,000	95,000,000	75,000,000	285,000,000	100,000,000			
Michigan Infrastructure Reserve Fund <sup>2,4</sup>				5,000,000						
Roads and Risk Reserve Fund		230,000,000								
<b>GRAND TOTAL</b>	<b>48,566,797,600</b>	<b>51,051,493,200</b>	<b>53,959,508,200</b>	<b>54,403,004,000</b>	<b>55,306,849,400</b>	<b>56,823,439,500</b>	<b>58,890,971,900</b>	<b>59,552,752,200</b>	<b>61,897,828,800</b>	<b>61,592,195,500</b>

Amounts include ongoing and one-time spending.

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

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

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

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

<sup>5</sup> FY 2020 represents current law, including enacted supplemental appropriations in Public Acts 154 and 162 of 2019, approved State Administrative Board transfers, and approved State Administrative Board transfer reversals.



STATE OF MICHIGAN  
OFFICE OF THE GOVERNOR  
LANSING

GRETCHEN WHITMER  
GOVERNOR

GARLIN GILCHRIST II  
LT. GOVERNOR

February 6, 2020

Members 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.

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 2021 on October 1, 2020 and a 1 percent base wage increase on April 4, 2021. The Office of State Employer has estimated that the total additional cost from all funding sources of these pay recommendations is \$121.7 million for fiscal year 2021. 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 allow the compensation adjustment as authorized by the Civil Service Commission to take effect.

Sincerely,

Gretchen Whitmer  
Governor of Michigan

Attachment





**Summary**  
**Michigan State Classified Service**  
**Fiscal Year 2021**  
**(10/1/2020 - 9/30/2021)**

	A-02 MSEA Saf. & Reg. <sup>1</sup>	A-31 MSEA Labor & Trades <sup>1</sup>	C-12 MCO Security <sup>1</sup>	E-42 SEIU 517M Human Srv. Support <sup>1</sup>	H-21 SEIU 517M Scientific & Engineering <sup>1</sup>	L-32 SEIU 517M Technical <sup>1</sup>	T-01 MSPTA State Police Enlisted <sup>1a</sup>	U-11 AFSCME Institutional <sup>1</sup>	W-22 UAW Human Srv. <sup>1</sup>	W-41 UAW Admin. Supt. <sup>1</sup>	MSC's & NERE's <sup>1</sup>	TOTAL ALL UNITS
<sup>2</sup> Number of FTEs	1,249	1,856	6,012	502	2,249	835	1,713	1,641	10,821	5,471	15,222	47,571
<sup>2</sup> Avg. Hourly Salary - 12/28/19	\$ 28.37	\$ 25.20	\$ 25.38	\$ 26.40	\$ 35.68	\$ 27.47	\$ 34.02	\$ 21.89	\$ 29.01	\$ 23.23	\$ 38.58	\$ 30.98
Base Pay Adjustments for FY 2020												
Base Pay Increase	\$ 1,857,060	\$ 2,451,222	\$ 7,996,774	\$ 694,563	\$ 4,205,509	\$ 1,202,124	\$ -	\$ 1,882,602	\$ 16,452,024	\$ 6,660,704	\$ 30,777,841	\$ 74,180,423
Additional Roll-up Cost Resulting from Base Pay Increase												
<sup>3</sup> FICA/Ret./OERC Blended Rates	53.27%	53.43%	53.54%	52.79%	53.29%	53.18%	89.40%	53.70%	53.28%	53.43%	53.32%	
FICA/Ret./OERC on Base Wage Increase	\$ 989,256	\$ 1,309,688	\$ 4,281,473	\$ 366,660	\$ 2,241,116	\$ 639,290	\$ -	\$ 1,010,957	\$ 8,765,638	\$ 3,558,814	\$ 16,410,745	
<sup>4</sup> Life Insurance Increase	\$ 27,039	\$ 35,690	\$ 116,433	\$ 10,113	\$ 61,232	\$ 17,503	\$ -	\$ 27,411	\$ 239,541	\$ 96,980	\$ 448,125	
<sup>5</sup> Long Term Disability Increase	\$ 12,999	\$ 17,159	\$ 55,977	\$ 4,862	\$ 29,439	\$ 8,415	\$ -	\$ 13,178	\$ 157,939	\$ 63,943	\$ 215,445	
<sup>6</sup> Overtime Increase	\$ 80,081	\$ 166,122	\$ 2,060,043	\$ 25,914	\$ 66,838	\$ 148,729	\$ -	\$ 404,332	\$ 315,862	\$ 147,428	\$ 418,670	
<sup>7</sup> Shift Differential Increase	\$ 9,181	\$ 5,527	\$ 161,756	\$ 3	\$ 32	\$ 1,113	\$ -	\$ 29,994	\$ 14,136	\$ 5,497	\$ 45,038	
FICA/Ret./OERC on OT and Shift Diff. Inc.	\$ 47,550	\$ 91,712	\$ 1,189,551	\$ 13,682	\$ 35,635	\$ 79,686	\$ -	\$ 233,233	\$ 175,823	\$ 81,708	\$ 247,249	
<b>FY2021 ATB Cost Increase</b>	<b>\$ 3,023,166</b>	<b>\$ 4,077,120</b>	<b>\$ 15,862,007</b>	<b>\$ 1,115,797</b>	<b>\$ 6,639,801</b>	<b>\$ 2,096,860</b>	<b>\$ -</b>	<b>\$ 3,601,707</b>	<b>\$ 26,120,963</b>	<b>\$ 10,615,074</b>	<b>\$ 48,563,113</b>	<b>\$ 121,715,608</b>
<b>FY2021 Compensation Increases</b>	<b>\$ 3,023,166</b>	<b>\$ 4,077,120</b>	<b>\$ 15,862,007</b>	<b>\$ 1,115,797</b>	<b>\$ 6,639,801</b>	<b>\$ 2,096,860</b>	<b>\$ -</b>	<b>\$ 3,601,707</b>	<b>\$ 26,120,963</b>	<b>\$ 10,615,074</b>	<b>\$ 48,563,113</b>	<b>\$ 121,715,608</b>

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

<sup>1</sup> Includes both base wage increases scheduled to occur in FY20, a 2% on 10/1/20 and a 1% on 4/4/21.

<sup>1a</sup> MSPTA has not yet entered into collective bargaining for FY21.

<sup>2</sup> 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 12/28/2019.

<sup>3</sup> FICA/RET/OERC rates for FY 2020 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 12/28/2019.

<sup>4</sup> Life insurance increase on incremental cost increase. Annual \$7.28 per \$1000 of extra coverage (FY 2020 rate).

<sup>5</sup> FY 2020 rate - (Increase/100)\*.96 for UAW and .70 all others.

<sup>6</sup> Based on FY 2019 overtime amount with FY20 (+1%) - SIGMA Comptroller Object Codes 1011, 1012, 1013, 1021, 1022, 1023, 1031, 1032, 1033.

<sup>7</sup> Business Objects HR Human Resource System FY 2019 shift differential hours of classified employees under status code of AA, AB, AC, AD, AE & AP.



**LEGISLATION NEEDED TO IMPLEMENT  
FISCAL YEAR 2021 BUDGET RECOMMENDATION**

<b>Department</b>	<b>Purpose</b>	<b>Michigan Compiled Law (MCL)</b>
Health and Human Services	Hospital Provider Tax Retainer Adjustment	MCL 333.20161 (12) (i)
Labor and Economic Opportunity	Revise Radiological Health Fees in the Public Health Code	MCL 333.13522
Military and Veterans Affairs	Transfer Post/Posthumous Fund Authority to the Michigan Veteran Homes Administration	Repeal MCLs 36.11 and 36.61; Amend Michigan Veterans' Facility Authority Act
	Allow DMVA to Expand Tuition Assistance Benefits to Spouses	MCL 32.433
School Aid	Adjust School Aid Fund Income Tax Earmark	House Bill 4125
State Police	Transfer OK2Say Administration from Attorney General to Michigan State Police	MCLs 752.911 - 752.918
Transportation	Deposit Recreational Marijuana Tax Revenue into the Michigan Transportation Fund	MCL 247.660
Universities and Financial Aid	Michigan Reconnect Grant Act	Senate Bill 268 House Bill 4456



## ACKNOWLEDGMENTS

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