

EXECUTIVE

GRETCHEN WHITMER, Governor



BUDGET

STATE OF MICHIGAN : FISCAL YEAR 2024

EXECUTIVE BUDGET

Fiscal Years 2024 and 2025

STATE OF MICHIGAN

Gretchen Whitmer, Governor

Christopher M. Harkins, State Budget Director

This publication was produced 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 2024 and projections for fiscal year 2025. 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 8, 2023

My Fellow Michiganders:

I am proud to put forward my Executive Budget Recommendation for fiscal year 2024. This is a budget focused on the challenges people are facing right now and building a brighter future for Michigan.

My budget recommendation includes investments to lower costs for working families, create more economic opportunity for workers, and provide our children with what they need to succeed – a great education and safe neighborhoods. It will build on the good work we accomplished in my first term, with critical investments in education, public safety, infrastructure, and economic development.

Michigan's revenue estimates continue to appear strong. We enter fiscal year 2024 with a multi-billion dollar surplus up from a projected \$3 billion deficit in 2020. The budget recommendation lays out my plan for investments to deliver on the issues that make a real difference in people's lives and build a brighter future. We must stay focused on passing a fiscally responsible, balanced budget that strategically invests our one-time resources and sets funds aside for a rainy day. Since I took office, we have paid down \$14 billion in debt and brought our rainy day fund to an all-time high of \$1.4 billion.

The Legislature and I will now work together to finalize a budget by July 1 to move Michigan forward. The fiscal year 2024 Executive Budget Recommendation contained in the following pages provides my plan for building a brighter, stronger future for the state we all love.

Sincerely,

A handwritten signature in blue ink that reads "Gretchen Whitmer".

Gretchen Whitmer
Governor



BUDGET OVERVIEW

Executive Budget Summary For Fiscal Years 2024 and 2025

The following fiscal year 2024 Executive Budget Recommendation lays out Governor Whitmer's priorities for the upcoming fiscal year. These investments support a wide range of policy initiatives that will lower costs for families; get our kids back on track; keep our neighborhoods safe; build lasting infrastructure; and create opportunity for communities and individuals across the state.

In addition to the recommended investments for fiscal year 2024, this budget presents a number of fiscal year 2023 supplemental investments that were strategically developed as complimentary investments; this includes appropriation of remaining federal funding under the American Rescue Plan (ARP). These supplemental recommendations, and investments included in Public Act 1 of 2023, are also referenced in this overview and the subsequent budget narratives.

Lower Costs for Michigan Families

The past year has seen the impact of inflation at the grocery store and on common goods and services Michiganders use every day. These pressures have significantly impacted many working families, seniors, and others who may never have recovered from the lasting effects of the COVID-19 pandemic. The Governor, recognizing this is a top concern for residents, is working to bring rapid relief to families impacted by these economic conditions. The Lowering MI Costs Plan will increase the Working Families Tax Credit, which will deliver nearly \$3,200 refunds to 700,000 families, helping them combat rising prices and unexpected costs. In addition, to assist retirees across the state, the Governor recommends repealing the Pension Tax. This repeal will be phased in over four years, saving half a million households \$1,000 a year. Both these proposals will strengthen and support Michigan families and this budget recommendation was developed with these ongoing tax implications built into the foundation.

As part of the Lowering MI Cost Plan, the Governor also takes direct action to further strengthen families by proposing to provide universal pre-kindergarten (pre-K) education by the end of her second term. Universal pre-k could save families \$10,000 a year and be available to 110,000 4-year-olds. This budget takes steps toward this initiative by making investments in the expansion of the Great Start Readiness Program. A child care educator tax credit of \$24 million is also recommended, helping to incentivize and increase the number of early childhood educators by providing them with an annual tax credit up to \$3,000.

Getting Kids Back on Track

Teachers and students across the country worked diligently to stay on track throughout the pandemic but adapting to a changing classroom environment can be a challenge, even for our brightest kids. Last year, the Governor proposed the MI Kids Back on Track program which seeks to tackle learning loss by investing in what our kids need most. This budget will support this initiative by increasing classroom funding to historic levels, supporting teachers, investing in early childhood education, and providing literacy resources for children and adults.

For fiscal year 2024, the Governor recommends total funding of \$21 billion for K-12 education, with \$18 billion from the School Aid Fund, \$74 million from the state's general fund, and \$991 million in supplemental one-time funding in fiscal year 2023. This includes a \$614 million increase to base per-pupil funding, a 5 percent increase that equates to \$458 per student, which will provide \$9,608 per pupil to fund basic classroom and operational expenses. This is the highest per-student funding ever.

This recommendation also includes additional funding for children needing more assistance to help them thrive in their educational environment. Priorities include additional support for students who are economically disadvantaged, require special education, participate in Career and Technical Education (CTE), are English language learners, or are from a rural or isolated district.

To supplement the universal pre-K policy initiative, the fiscal year 2024 budget includes early childhood workforce initiatives, as well as early childhood interventions. These investments will get educated workers in classrooms and provide direct assistance and attention to children in the home.

For students to succeed they need more than just their instructional needs met; they also need a safe and healthy learning environment. This budget includes several investments that will help ensure that every kid has the tools they need to set them back on track. A free breakfast and lunch program is recommended, ensuring all 1.4 million public school students have access to meals at school. The budget also provides investments that will improve student mental health, create safer places to learn, and improve environmental quality while lowering energy costs in schools.

This budget proposes strategic investments to address literacy from cradle to career to make sure no one is left behind. Several investments will target K-12 students including the creation of regional literacy hubs, literacy grants to districts, and professional development and curriculum programming for literacy coaches. The budget also provides for educational funding increases and additional literacy supports for adult learners as well.

The fiscal year 2024 budget recommendation provides a 4% increase in ongoing funding for the state's public universities and community colleges. In addition, this budget provides for several supports that will help students on the path to a degree. Wrap around student services will connect students to public benefits and provide grants to address student housing and food insecurity. The Reconnect program will temporarily lower the eligible age from 25 to 21, making an affordable education obtainable for even more students. The budget will also support the Michigan Achievement Scholarship Program and the College Success Fund which will help improve retention and completion rates for students across the state.

Healthy Families and Communities

The last several years have tested our health care systems in ways we could not have anticipated, and through these experiences a top priority has emerged – improved health care access. It has never been clearer that residents need to be able to access services that will help them make the right decisions about their own bodies and lives, in a timely manner. They also deserve affordable care so they don't have to choose between putting food on the table or paying for medication. This budget recommends measures to make healthcare in Michigan more accessible and affordable.

Several healthcare investments will help to increase care capacity. Direct and non-direct health care workers will see an hourly rate increase, incentivizing workers and decreasing turnover in these critical industries. Local health departments will see nearly a 60 percent increase in funding to support essential public health services in communities. Recruitment efforts will help ensure we have behavioral health workers ready to accept patients at facilities across the state.

The Governor also recommends specific investments to make sure that anyone who wants to start a family has the support to do so. New funding in the Healthy Moms, Healthy Babies program will provide grants that will improve maternity supports. The Governor also recommends investment in the Plan First! program to expand access to family planning services, as well as provide health screens and lab services, potentially saving families thousands of dollars a year.

This budget proposes an insulin manufacturing investment. This funding will go toward efforts to attract and establish a Michigan-based insulin manufacturing facility. This investment effort will be paired with other initiatives to bring costs down for thousands of Michiganders living with diabetes, while helping to diversify and expand upon our manufacturing and life sciences economies.

Safe Neighborhoods

Since Governor Whitmer has taken office, Michigan has invested \$1 billion into public safety in the state. This budget continues to build on those investments to make sure every Michigander feels safe, and our law enforcement and community officers have the resources they need to do their job.

One of the Governor's top priorities is to support our first responders. This budget appropriates funding for police officer training and mental health services to make sure they have the support they need to do their jobs. It will also directly support local units of government with recruitment and training of first responders.

The executive budget recommendation also tackles safety initiatives that will create better communities. The Community Violence Intervention program will fund evidence-based solutions to tackle root causes of violence. Solutions include specialized community programming, violence interventions, and criminal and juvenile justice reforms. The budget recommendation also directly invests in gun violence prevention by supporting initiatives for safe storage and by expanding capacity to collect information and intelligence on gun crimes.

Infrastructure

The fiscal year 2024 budget recommends several strategic initiatives to address a variety of infrastructure needs. An investment in lead service lines will replace thousands of lead lines across the state, and resources will provide for lead contamination investigation and abatement, creating cleaner drinking water for residents. A bridge bundling initiative will bring dozens of state and local bridges into good repair. Other investments, from housing to green energy, will further the health and safety of communities, making Michigan a great place to live, work, and retire.

The budget sets aside state dollars necessary to support federal infrastructure investments that will provide millions of dollars in additional resources to the state. These dollars will leverage funds from the Infrastructure Investment and Jobs Act (IIJA) and other federal programs. With the additional funding, we ensure the state is best positioned to put tax dollars to work for Michiganders.

To compliment investments in the School Aid Budget, which will help our kids get back on track and provide a safe and healthy learning environment, this budget recommends further investments to school infrastructure. Health and safety infrastructure grants will be available to fund improvements and support infrastructure needs in districts across the state.

Infrastructure is not just roads and buildings; it is also our information technology infrastructure. This budget helps to ensure that the state is secure and ready to fight cyber threats. IT investments are recommended for 10 agencies to update and replace outdated systems. Investment within the Department of Treasury will allow the state to partner with municipalities who choose to have the state process the collection of local income taxes. In addition, the budget will fund the completion of legacy IT modernization projects, making sure that residents have secure and accessible platforms to engage with state services.

In addition to the infrastructure items found in this budget recommendation, a fiscal year 2023 supplemental also recommends comprehensive investments in safe and affordable housing. These investments address workforce housing needs in the food and agricultural industry, establish attainable homeownership programs, reduce blight, and provide for repairs and upgrades to existing homes.

Additional Investments

In addition to the investments mentioned, the Governor recommends appropriations in economic and community development, which will keep Michigan on the path to success. This includes various workforce initiatives such as the Going Pro program, which helps workers attain credentials for high-demand jobs, as well as investments that support small businesses and encourage economic expansion.

In line with recommended economic development initiatives are investments in the MI Future Mobility Plan. This plan supports the expansion of Michigan's electric vehicle industry by expanding charging station networks, incentivizing the purchase of electric vehicles, and providing investment grants for intermodal transportation. Not only will this focus on mobility and grow the Michigan economy, it will also aid environmental initiatives to provide clean energy and environments for residents. Further environmental actions include support for our state parks, remediation and cleanup programs, and efforts to diminish negative agricultural impacts.

When we ensure that our environment is safe, we set our communities up for success. To further the success of communities, the budget recommends a 5 percent one-time and 5 percent ongoing revenue sharing increase for local units of governments as well as a newly recommended 5 percent one-time and 2 percent ongoing revenue sharing allocation specifically designed to support public safety.

Total Budget and Fiscal Responsibility

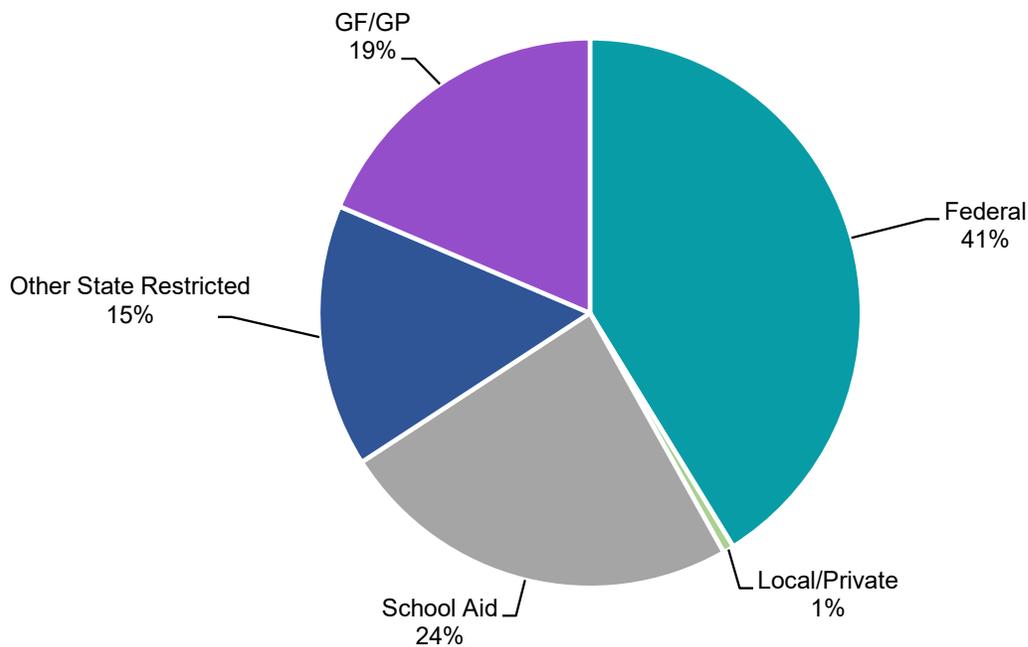
The budget plan calls for a \$200 million deposit to the Budget Stabilization Fund, or rainy day fund, which would bring the total fund balance to nearly \$2 billion. That will be the largest balance within the fund and represents just over 6 percent of our total state general fund and school aid fund revenues, which is a responsible reserve to help the state weather fiscal uncertainty.

In addition, this budget sets aside \$900 million in the School Aid Fund to be used as a new school aid rainy day fund. A deposit of \$500 million is included in the Michigan Public School Employees' Retirement System (MPSER) Reserve Fund in anticipation of higher costs projected in upcoming years. This is the fiscally responsible thing to do for our students and teachers and is the right thing for the state.

The fiscal year 2024 Executive Budget Recommendation, including all state and federal revenue, totals \$79 billion. The state's total General Fund Budget is \$15 billion and the state's School Aid Fund budget is \$19 billion.

Nearly 75% of general fund appropriations are for health care, protection of vulnerable children and adults, human services, education, and public safety.

Total Budget by Source





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Department of Agriculture and Rural Development

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Agriculture and Rural Development works to assure food safety, protect animal and plant health, sustain environmental stewardship, provide consumer protection, and support rural development. The department encourages and embraces innovation, creativity, and growth to provide service to the residents and the robust food and agriculture industry of Michigan.

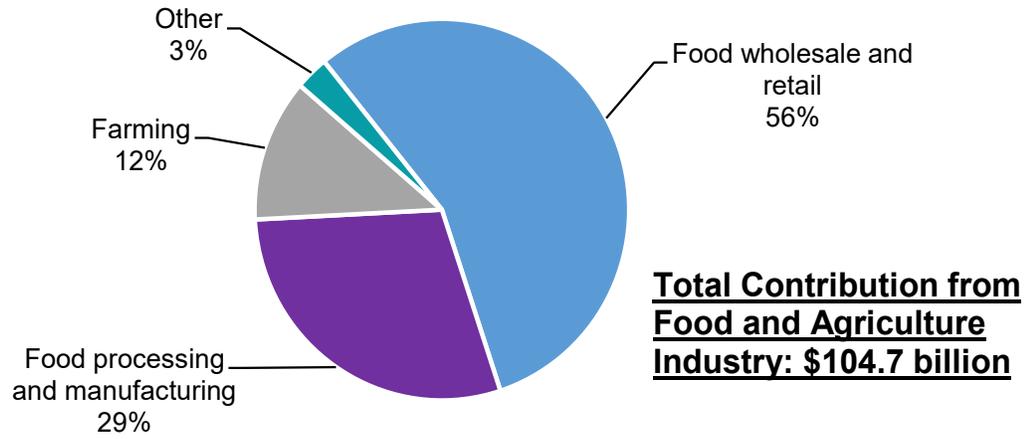
The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$137.3 million, of which \$72.1 million comes from the state's general fund. The Governor also recommends \$52.5 million in one-time funding in fiscal year 2024, all of which comes from the general fund.

Highlights

The Governor's recommended budget includes support for the following agricultural initiatives:

- ◆ **\$37.5 million** (general fund) **for a Food and Agriculture Supply Chain Investment**, to accelerate and tackle current issues such as the lack of accessible cold storage, distribution, and processing facilities, as well as assist with implementation of advancing technology.
- ◆ **\$10 million** (general fund) **for MI Climate Smart Farming** to assist Michigan farmers who choose to implement regenerative agriculture practices. Regenerative agriculture practices can minimize soil disturbance and sequester carbon, maximize crop diversity, maintain root structure, and reduce sediment and nutrient runoff.
- ◆ **\$6.2 million** (general fund) **for Emerging Contaminants in Food and Agriculture Sector** to support efforts to identify, respond to, and mitigate current issues, as well as prevent and minimize future impacts caused by emerging contaminants, including per- and polyfluoroalkyl substances or PFAS, in the food and agriculture sector.
- ◆ **\$5 million** (general fund) **for Northern Michigan Herd Protection Management** in the modified accredited zone and Presque Isle County. These funds will be used to protect herds and wildlife in the area from bovine tuberculosis. This protection assists with maintaining split-state status with the U.S. Department of Agriculture.

Food and Agriculture Industry Contribution to Michigan's Economy



Department of Agriculture and Rural Development
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$122,989.8	\$187,715.1
Removal of FY 2023 One-Time Funding	(\$57,000.0)	(\$57,000.0)
FY 2024 Ongoing Investments		
Emerging Contaminants in Food and Agriculture Sector	\$6,180.0	\$6,180.0
Authorization Increase for Producer Security Program	\$0.0	\$150.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Accounting Service Center Adjustment	\$110.4	\$110.4
Craft Beverage Authorization Increase	\$0.0	\$410.0
Employee Payroll Related Adjustments	(\$175.1)	(\$232.5)
Other Technical Adjustments	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing Funding	\$72,105.1	\$137,333.0
FY 2024 One-Time Investments		
Food and Agriculture Supply Chain Investment	\$37,500.0	\$37,500.0
MI Climate Smart Farming	\$10,000.0	\$10,000.0
Northern Michigan Herd Protection Management	\$5,000.0	\$5,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$52,500.0	\$52,500.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$124,605.1	\$189,833.0
\$ Change from FY 2023 - Total Funding	\$1,615.3	\$2,117.9
% Change from FY 2023 - Total Funding	1.3%	1.1%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$124,605.1	\$189,833.0
Removal of FY 2024 One-Time Funding	(\$52,500.0)	(\$52,500.0)
FY 2025 Total Executive Recommendation	\$72,105.1	\$137,333.0
\$ Change from FY 2024 - Total Funding	(\$52,500.0)	(\$52,500.0)
% Change from FY 2024 - Total Funding	(42.1%)	(27.7%)



Department of Attorney General

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Attorney General is the top lawyer and law enforcement official protecting and serving the people of Michigan. The Department of Attorney General is responsible for protecting the public from violent criminals, enforcing consumer protections, helping victims of crime, investigating claims of innocence and youth resentencing, and providing legal expertise to all state agencies.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$116.4 million, of which \$49.3 million comes from the state's general fund.

Highlights

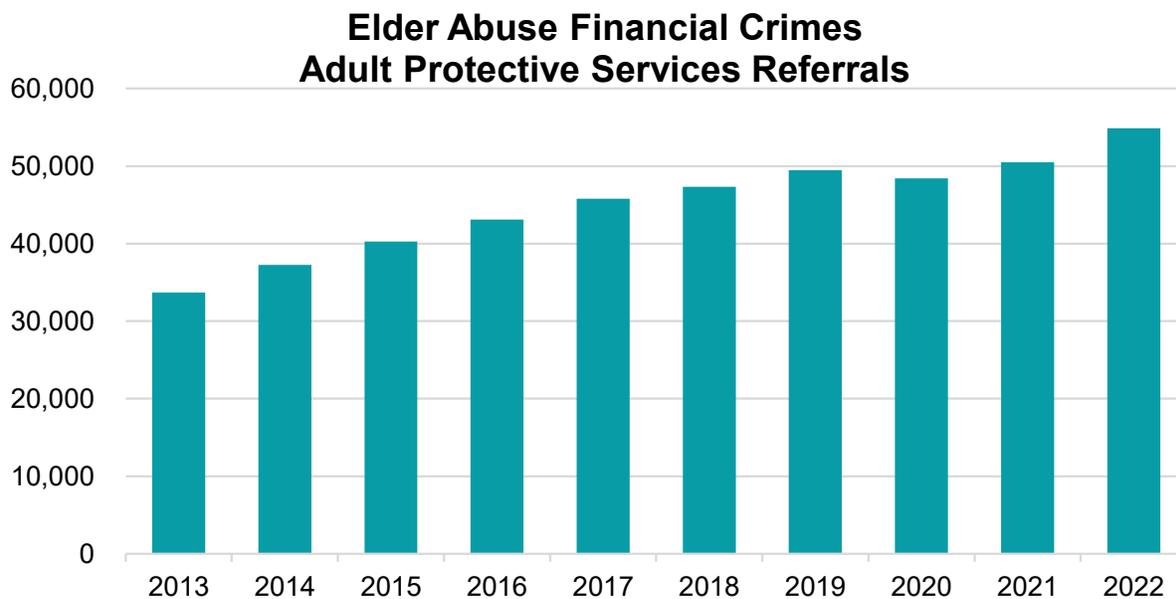
The Governor's recommended budget provides additional support for these core programs and initiatives:

- ♦ **\$5.0 million for Job Court** (general fund) to provide wraparound services, including employment, with the option of dismissal of charges for eligible participants who successfully complete the program. This investment continues a fiscal year 2023 initiative to reduce recidivism and help businesses by diverting Michiganders accused of low-level, nonviolent offenses in to good-paying jobs.
- ♦ **\$1 million for Conviction Integrity Unit** (general fund) to investigate claims of innocence to determine whether there is clear and convincing new evidence that the convicted defendant was not the person who committed the offense. While the Attorney General can recommend a remedy based on findings of the Conviction Integrity Unit, only a court can set aside a conviction.
- ♦ **\$486,400 for Address Confidentiality Program** (general fund) to protect victims of domestic violence, sexual assault, stalking, human trafficking, or others reasonably concerned with threats or physical harm. The program shields a program participant's physical address by providing a substitute address and free mail forwarding. The program is available to all eligible Michigan residents.
- ♦ **\$403,400 for Civil Bureau Services** (state restricted funds) to provide additional legal services to the departments of Environment, Great Lakes, and Energy, and Licensing and Regulatory Affairs. Caseloads have risen in recent years; the goal is to expedite processing of cases.
- ♦ **\$30,000 for Prosecuting Attorneys Coordinating Council** (state restricted funds) to provide additional necessary in-person training for prosecutors in all 83 Michigan counties. Extensive on-line trainings and materials are provided to prosecutors; however, in-person training is indispensable in certain areas of expertise such as presenting a case to a judge and jury. Staff turnover is also a factor affecting the need for ongoing training.

Attorney General

In addition, the following current-year supplemental requests are on behalf of the Prosecuting Attorneys Coordinating Council.

- ♦ **\$10.0 million for Digital Evidence Storage** (general fund). This funding will enable essential improvements to computer equipment and software, including storage and servers. Staffing support is also required by the growing amount of digital evidence, including body camera footage, involved in trying cases. Prosecutors will be able to reduce warrant review backlogs, charge and resolve cases faster, and more efficiently process cases and discovery.
- ♦ **\$3.2 million for Juvenile Life Without Parole** (general fund) to support a Michigan Supreme Court decision that mandatory and parolable life sentences for youth violated the Michigan Constitution and require resentencing. This request will support grants to local prosecutors' offices for contractual attorney positions specific to this effort.
- ♦ **\$1 million for Extradition Grants to Counties** (general fund). The budgets of county prosecutors have been challenged to keep up with violent crimes, which often require extradition.



Department of Attorney General
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$51,429.8	\$118,273.0
Removal of FY 2023 One-Time Funding	(\$8,500.0)	(\$8,500.0)
FY 2024 Ongoing Investments		
Jobs Court - Funding for wraparound services for prosecution diversion program	\$5,000.0	\$5,000.0
Conviction Integrity Unit - Funding to investigate claims of innocence	\$1,010.0	\$1,010.0
Address Confidentiality - Resources for suppressing addresses of at-risk individuals	\$486.4	\$486.4
Civil Bureau Services - Additional legal support for state agencies	\$0.0	\$403.4
Prosecuting Attorneys Coordinating Council - Fees for additional prosecutor training	\$0.0	\$30.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Employee Payroll Related Adjustments	(\$100.2)	(\$304.4)
FY 2024 Total Executive Recommendation - Ongoing Funding	\$49,326.0	\$116,398.4
FY 2024 One-Time Investments	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$49,326.0	\$116,398.4
\$ Change from FY 2023 - Total Funding	(\$2,103.8)	(\$1,874.6)
% Change from FY 2023 - Total Funding	(4.1%)	(1.6%)

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$49,326.0	\$116,398.4
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation	\$49,326.0	\$116,398.4
\$ Change from FY 2024 - Total Funding	\$0.0	\$0.0
% Change from FY 2024 - Total Funding	0.0%	0.0%



Department of Civil Rights

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Civil Rights works to prevent discrimination and enforce civil rights laws in the areas of education, employment, housing, law enforcement, public affairs, and public accommodations. This mission is accomplished through investigative services in response to complaints received by the department, as well as 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 2024 and 2025 includes total ongoing funding of \$26.7 million, of which \$23.7 million comes from the state's general fund. The Governor also recommends \$2.8 million in one-time funding in fiscal year 2024, all of which comes from the general fund.

Highlights

The Governor's recommended budget enhances support for the following key Civil Rights programs:

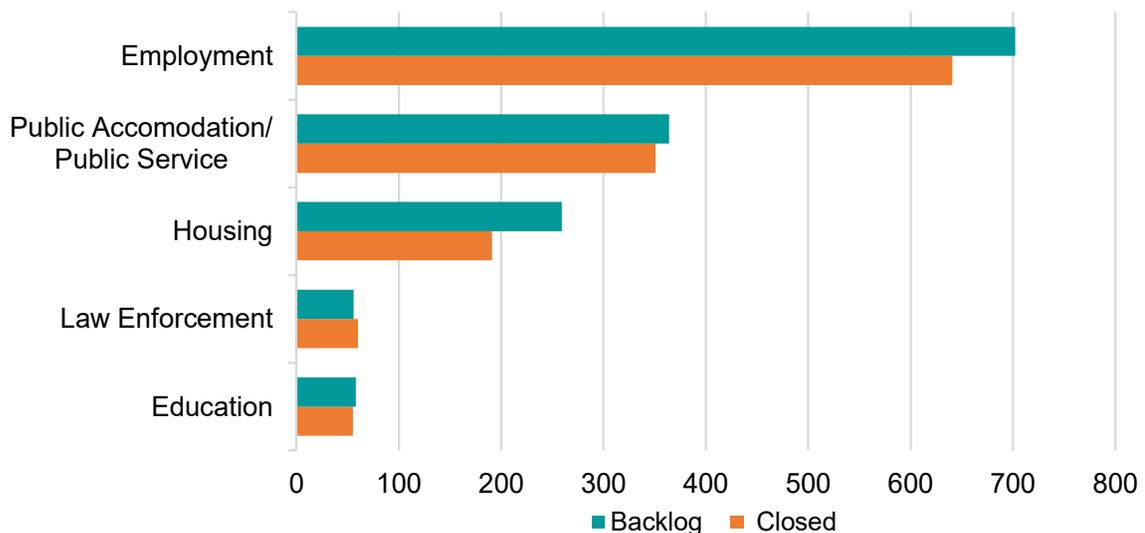
- ♦ **\$5.7 million for Complaint Investigation and Enforcement** (general fund) to reduce the backlog of discrimination cases and complete investigations in a timely manner. Discrimination is prohibited against federal and state-protected classes (race, religion, color, national origin, age, sex, disability, genetic information, marital status, familial status, height, weight, and arrest record). Michigan residents may file discrimination claims regarding employment, education, housing, public accommodation, public service, and law enforcement. Additionally, **\$1.6 million** (general fund), **is recommended to consider Enforcement Disparate Impact** which occurs when policies, practices, rules, or other systems result in a disproportionate impact against the above-mentioned protected classes.
- ♦ **\$2.8 million one-time and \$294,100 ongoing for Disability Rights and Compliance** (general fund). One-time funding for a digital accessibility training module and technical materials, and continuing education for state employees, will enable all public accommodations and services to meet legal requirements to provide equal access to information and services via captioning, screen readers, and other technology specifically designed to remove barriers for individuals with disabilities. Ongoing funding is for staffing. Additionally, **\$223,200 for Americans with Disabilities Act Compliance** (general fund) to train an additional 2,000 state and local government employees annually, as well as businesses open to the public, regarding compliance with state and federal disability rights laws.
- ♦ **\$1 million for Civil Rights Public Portal** to fully automate intake and case management, eliminating time-consuming interactions via mail, telephone, and email. Funding is

Civil Rights

provided by the Information Technology Investment Fund within the Department of Technology, Management and Budget.

- ♦ **\$574,400 for the Michigan Alliance Against Hate Crimes** (general fund), which is a statewide coalition of law enforcement agencies, civil rights organizations, community-based groups, educators, and anti-violence advocates dedicated to ensuring a complete and effective response to hate crimes and bias incidents in Michigan.
 - ♦ **\$316,300 for Advocates and Leaders for Police and Community Trust** (general fund) to expand the current program of 11 police/community partnerships to Native American and other underserved communities in the Upper Peninsula. Areas of concern are racial profiling, police discretion, use of force, recruitment and training, citizen complaint processes, community partnering, and police leadership and management disciplinary practices.
 - ♦ **\$161,000 for a Diversity, Equity, and Inclusion Summit** (general fund) focusing on health, well-being, and equity for people of all racial and ethnic backgrounds in Michigan. A specific concern is racial health disparities, with a focus on maternal and infant health, and a reduction in negative health outcomes among minorities.
-

1,298 Cases Closed in 2022 Despite Backlog



Department of Civil Rights
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$18,633.5	\$21,601.6
Removal of FY 2023 One-Time Funding	(\$3,651.9)	(\$3,651.9)
FY 2024 Ongoing Investments		
Complaint Investigation and Enforcement - Funding to create 3 additional enforcement teams for major effort to reduce discrimination complaint backlog	\$5,686.5	\$5,686.5
Enforcement Disparate Impact - Funding to investigate complaints regarding policies that have negative impact on persons in a protected class	\$1,555.8	\$1,555.8
Michigan Alliance Against Hate Crimes - Funding supports victims of hate crimes	\$574.4	\$574.4
Advocates and Leaders for Police and Community Trust - Expands successful police-community partnerships to the Upper Peninsula	\$316.3	\$316.3
Disability Rights and Compliance - Ongoing funding for 2 FTEs to enhance compliance and training efforts and reduce disability complaints	\$294.1	\$294.1
Americans with Disabilities Act - Funding for 2 FTEs to provide additional disability training and educational materials	\$223.2	\$223.2
Diversity, Equity and Inclusion Summit - Funding for a summit focusing on health equity and reduction in health disparities among minorities	\$161.0	\$161.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Employee Payroll Related Adjustments	(\$51.0)	(\$51.0)
Other Technical Adjustments	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing Funding	\$23,741.9	\$26,710.0
FY 2024 One-Time Investments		
Disability Rights and Compliance - One-time funding for vendor contracts to enhance compliance and training efforts and reduce disability complaints	\$2,750.0	\$2,750.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$2,750.0	\$2,750.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$26,491.9	\$29,460.0
\$ Change from FY 2023 - Total Funding	\$7,858.4	\$7,858.4
% Change from FY 2023 - Total Funding	42.2%	36.4%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$26,491.9	\$29,460.0
Removal of FY 2024 One-Time Funding	(\$2,750.0)	(\$2,750.0)
FY 2025 Total Executive Recommendation	\$23,741.9	\$26,710.0
\$ Change from FY 2024 - Total Funding	(\$2,750.0)	(\$2,750.0)
% Change from FY 2024 - Total Funding	(10.4%)	(9.3%)



Community Colleges

Governor's Recommended Budget for Fiscal Years 2024 and 2025

Michigan's 28 public community colleges serve over 225,000 students each year, providing affordable access to vital postsecondary educational opportunities for adult learners. These institutions drive workforce development to help the state achieve its Sixty by 30 goal to increase the number of working-age adults with a skills certificate or degree to 60 percent by 2030.

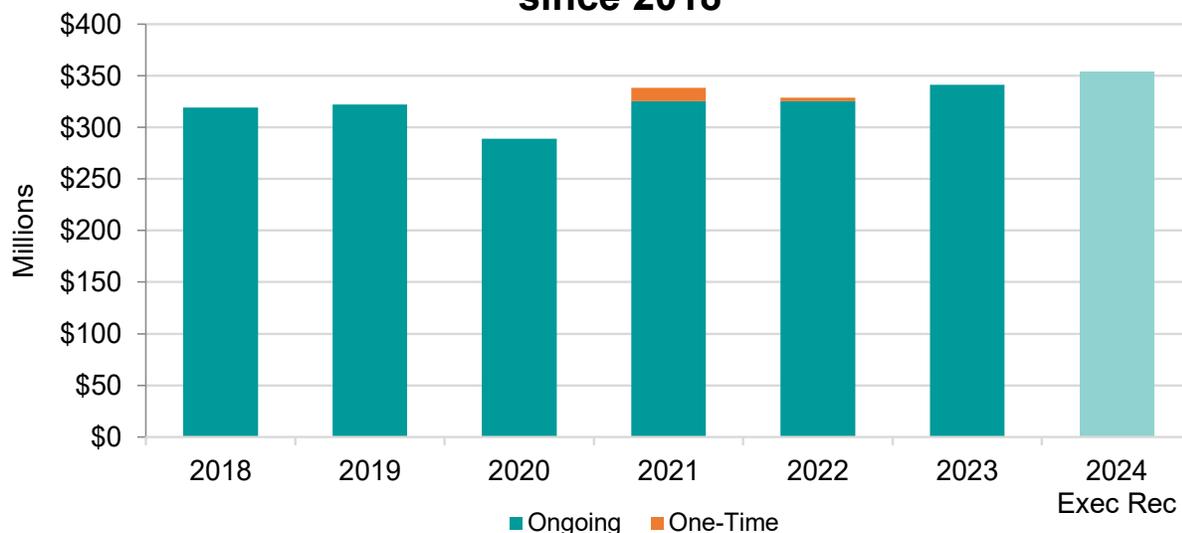
The Governor's recommended budget for fiscal year 2024 and fiscal year 2025 includes total ongoing funding of \$492.6 million, all of which comes from the school aid fund. Additionally, the Governor recommends a \$74.9 million supplemental for fiscal year 2023 to invest in vital infrastructure improvements and student support resources.

Highlights

The Governor's recommended budget includes:

- ◆ **\$13.6 million in additional ongoing funding for community college operations**, a 4% increase over fiscal year 2023 base operations. This increase is distributed through the existing performance funding formula, which was reviewed in 2022 by a joint taskforce. The Governor's recommended budget builds on the ongoing support for community colleges by continuing historic investments in operations funding.

Ongoing and One-Time Operations since 2018



- ◆ **\$30.9 million for community college retirement obligations**, bringing the total to \$136 million. The Governor's recommended budget continues to provide state support for

Community Colleges

retirement contributions to the Michigan Public School Employees Retirement System (MPERS), providing fiscal stability to community colleges.

- ♦ **\$55 million for student success programs in the Sixty by 30 Office within the Labor and Economic Opportunity budget**, to create new programs that promote student degree and credential completion. These investments include \$30 million for student basic needs and wraparound services and \$25 million for a college success fund.
-

Fiscal Year 2023 Supplemental

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

- ♦ **\$140 million for Reconnect expansion in the Sixty by 30 Office within the Labor and Economic Opportunity budget**. One-time funding of \$140 million to temporarily expand eligibility for Michigan Reconnect to ages 21+. The new investment will help expand support for students still experiencing the impact of the Covid-19 Pandemic and help Michigan work towards its Sixty by 2030 goal.
- ♦ **\$58.7 million for Infrastructure, Technology, Equipment, and Maintenance (ITEM)** one-time funding to assist community colleges with improving existing facilities, infrastructure, and technology; addressing deferred maintenance across campuses; and extending the lifespan of these important public spaces. Funding is allocated to individual institutions based on enrollment.
- ♦ **\$16.1 million in one-time resources for a Student Wellness Fund**, to assist community colleges with evaluating, identifying, and addressing student wellness needs on campus. The new investment will help bolster student wellness activities and will help address growing student needs on campuses. Funding is allocated to individual institutions based on enrollment.

FY 2024 Community Colleges Funding
(\$ in thousands)

Community College	FY 2023 Base Operations Funding	FY 2024 Ongoing Increase	FY 2024 Indian Tuition Waiver Funding	FY 2024 Total Funding
Alpena	\$6,026.8	\$219.1	\$26.5	\$6,272.4
Bay de Noc	\$5,877.0	\$246.7	\$113.9	\$6,237.6
Delta	\$15,888.2	\$603.3	\$48.2	\$16,539.7
Glen Oaks	\$2,802.1	\$109.5	\$0.0	\$2,911.6
Gogebic	\$5,103.3	\$181.1	\$37.9	\$5,322.3
Grand Rapids	\$19,766.2	\$862.5	\$122.0	\$20,750.7
Henry Ford	\$23,700.1	\$983.8	\$14.1	\$24,698.0
Jackson	\$13,295.1	\$447.2	\$33.3	\$13,775.6
Kalamazoo Valley	\$13,776.1	\$564.6	\$57.5	\$14,398.2
Kellogg	\$10,754.4	\$411.9	\$21.0	\$11,187.3
Kirtland	\$3,577.9	\$156.2	\$19.8	\$3,753.9
Lake Michigan	\$5,978.4	\$271.7	\$3.6	\$6,253.7
Lansing	\$34,228.9	\$1,168.2	\$63.5	\$35,460.6
Macomb	\$35,911.9	\$1,378.7	\$26.5	\$37,317.1
Mid Michigan	\$5,458.1	\$227.8	\$55.6	\$5,741.5
Monroe County	\$5,003.6	\$224.9	\$2.1	\$5,230.6
Montcalm	\$3,758.9	\$158.6	\$9.5	\$3,927.0
Mott	\$17,098.3	\$554.7	\$31.5	\$17,684.5
Muskegon	\$9,733.4	\$382.0	\$12.7	\$10,128.1
North Central MI	\$3,615.9	\$202.3	\$142.2	\$3,960.4
Northwestern MI	\$10,006.8	\$373.2	\$17.7	\$10,397.7
Oakland	\$23,469.5	\$1,011.3	\$22.3	\$24,503.1
Schoolcraft	\$13,939.5	\$617.9	\$30.7	\$14,588.1
Southwestern MI	\$7,332.8	\$280.0	\$12.7	\$7,625.5
St. Clair	\$7,786.6	\$339.1	\$16.0	\$8,141.7
Washtenaw	\$14,851.3	\$859.3	\$12.7	\$15,723.3
Wayne County	\$18,376.1	\$653.8	\$4.6	\$19,034.5
West Shore	\$2,721.0	\$104.1	\$14.4	\$2,839.5
Operations Subtotal	\$339,838.2	\$13,593.5	\$972.5	\$354,404.2
MPSERS Retirement Subtotal				\$135,989.0
Renaissance Zone Reimbursement				\$2,200.0
Total				\$492,593.2

Community Colleges
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$0.0	\$448,558.0	\$448,558.0
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2024 Ongoing Investments			
Community College Operations Increase - Includes an ongoing 4% increase to base operations funding distributed through the performance funding formula	\$0.0	\$13,593.5	\$13,593.5
Community College MPSERS Cost Offset Equalization - Additional funding for colleges to offset MPSERS costs at the same level received by K-12 school districts	\$0.0	\$5,455.4	\$5,455.4
FY 2024 Reductions	\$0.0	\$0.0	\$0.0
FY 2024 Baseline Adjustments			
Community College MPSERS UAL Stabilization Payment - Annual adjustment for the state's share of MPSERS costs above the payroll cap for a total of \$105.8 million	\$0.0	\$13,200.0	\$13,200.0
Community College MPSERS Normal Cost Offset - Funding for increased normal cost contribution requirements from colleges due to changes in the assumed rate of investment returns for the MPSERS system, for a total of \$23 million	\$0.0	\$12,200.0	\$12,200.0
Community College Indian Tuition Waiver - Annual adjustment needed to fully fund the costs of tuition waivers for eligible Native American students	\$0.0	(\$413.7)	(\$413.7)
FY 2024 Total Executive Recommendation - Ongoing Funding	\$0.0	\$492,593.2	\$492,593.2
FY 2024 One-Time Investments	\$0.0	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$0.0	\$492,593.2	\$492,593.2
\$ Change from FY 2023 - Total Funding	\$0.0	\$44,035.2	\$44,035.2
% Change from FY 2023 - Total Funding	0.0%	9.8%	9.8%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$0.0	\$492,593.2	\$492,593.2
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2025 Baseline Adjustment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$65.6 million	\$0.0	(\$40,200.0)	(\$40,200.0)
FY 2025 Baseline Adjustment - Adjustments to normal cost contributions for MPSERS, for a total of \$21.9 million	\$0.0	(\$1,100.0)	(\$1,100.0)
FY 2025 Total Executive Recommendation	\$0.0	\$451,293.2	\$451,293.2
\$ Change from FY 2024 - Total Funding	\$0.0	(\$41,300.0)	(\$41,300.0)
% Change from FY 2024 - Total Funding	0.0%	(8.4%)	(8.4%)

Department of Corrections

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Corrections works to protect communities through the safe and secure operation of 26 state correctional facilities while simultaneously working to ensure the successful reentry of returning citizens into society by offering rehabilitative, educational, vocational programming, and support services. Offender populations remain at historic lows, with the department housing 32,400 prisoners and supervising 42,500 parolees and probationers.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$2.1 billion, of which \$2 billion comes from the state's general fund. The Governor also recommends \$3.3 million in one-time funding in fiscal year 2024, all of which comes from the general fund.

Highlights

The Governor's recommended budget provides several investments meeting the health care needs of prisoners and ensuring safe and secure facility operations.

- ◆ **\$28 million for prisoner health care** (general fund) ensuring prisoners' access to health care services, including:
 - ◆ **\$15.6 million for Medication-Assisted Treatment** (general fund) to establish four prison clinics to treat inmates with an opioid use disorder before their release into the community. Costs include medication and staffing, including nurses, qualified mental health professionals, recovery coaches, and corrections officers.
 - ◆ **\$10.7 million for Prisoner Health Care Services** (general fund) to reflect increasing contractual costs for medical and pharmacy services.
 - ◆ **\$1.7 million for Hepatitis C Treatment** (general fund) to reflect an increase in the number of referrals for care.
- ◆ **\$10.4 million to improve safety and accountability within correctional facilities** (general fund)
 - ◆ **\$7.1 million for Body-Worn Cameras** (general fund) for use in facilities by corrections officers. Funding will support outfitting, evidence/data storage, licensing, warranties, and operational support to manage recorded evidence, devices, and user access. Deploying cameras within the facilities documents critical incidents and daily prisoner-staff interactions, promoting safety, transparency, and accountability.

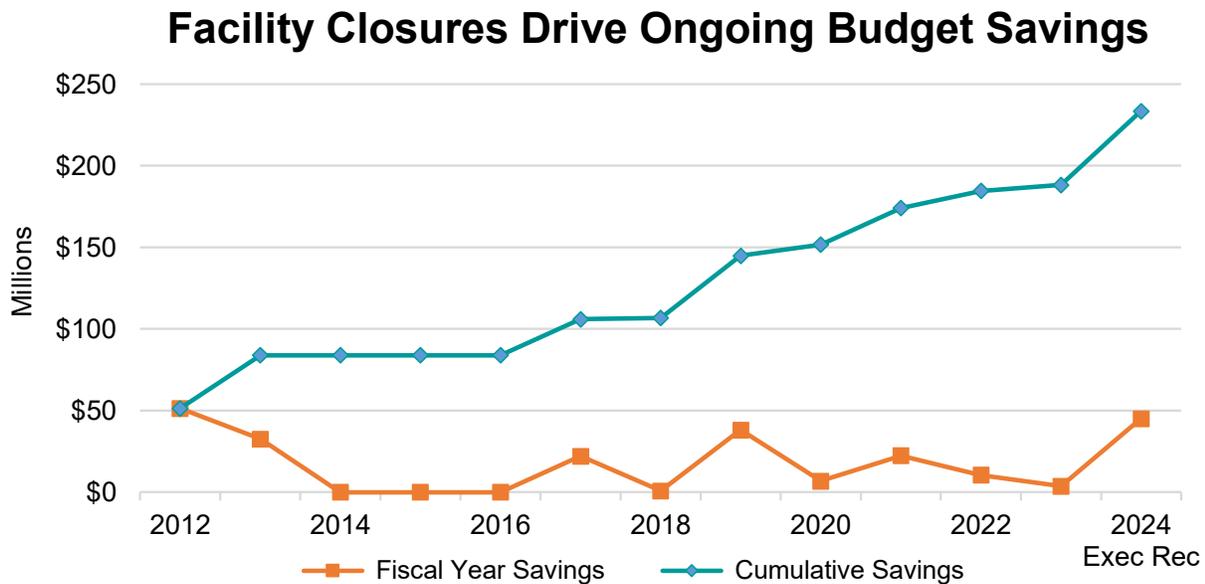
Corrections

- ♦ **\$3.3 million to establish a specialized investigative division** (general fund) focusing on investigations of alleged sexual abuse of prisoners and allegations of discriminatory harassment and retaliation in the workplace.

Recognized Savings

As the department continues to maintain a prisoner population that is at historic lows, the budget recognizes net cost savings of **\$48.9 million** associated with the November 2022 consolidations of correctional facilities in Ionia and Adrian. These savings were achieved without resorting to layoffs, as personnel moved into other positions within the impacted communities.

- ♦ **\$33.2 million in savings from the Michigan Reformatory in Ionia** (general fund). The budget retains \$5.8 million in funding to support positions that moved to other Ionia facilities, as well as continued site support costs.
- ♦ **\$15.7 million in savings from the Gus Harrison Correctional Facility in Adrian** (general fund). The closure affected the south side of the facility, which was formerly the Parr Highway Correctional Facility.



Department of Corrections
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$2,080,108.3	\$2,124,968.0
Removal of FY 2023 One-Time Funding	(\$40,000.0)	(\$40,000.0)
FY 2024 Ongoing Investments		
Medication-Assisted Treatment - Establishes 4 prison sites to treat offenders with opioid use disorder	\$15,600.0	\$15,600.0
Body-Worn Cameras - Personnel and ongoing costs to outfit correctional officers with body-worn cameras	\$3,767.6	\$3,767.6
Investigative Staff - Establishes a section dedicated to investigating alleged sexual abuse incidents within prisons and discriminatory harassment in the workplace	\$3,288.4	\$3,288.4
FY 2024 Reductions		
Michigan Reformatory - Cost savings associated with the November 2022 closure of the Michigan Reformatory prison in Ionia	(\$33,161.2)	(\$33,161.2)
Gus Harrison Correctional Facility - Cost savings associated with the November 2022 closure of the southside of the Gus Harrison Correctional Facility	(\$15,685.2)	(\$15,685.2)
FY 2024 Baseline Adjustments		
Prisoner Health Care Services - Reflects higher monthly costs for medical and pharmacy care under the department's prisoner health care services contract	\$10,738.0	\$10,738.0
Hepatitis C Treatment - Reflects an increase in the number of referrals for care	\$1,688.4	\$1,688.4
Offender Success Community Partners - Cost increases for the contracts with the administering agencies that provide support programs for parolees in the areas of housing, job placement, social support, and behavioral and mental health	\$725.0	\$725.0
Employee Payroll Related Adjustments	(\$10,952.5)	(\$11,069.3)
Other Technical Adjustments - Internal funding transfers, including a re-allocation of funding providing support service for probationers	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing Funding	\$2,016,116.8	\$2,060,859.7
FY 2024 One-Time Investments		
Body-Worn Cameras - initial equipment costs to outfit correctional officers with body-worn cameras	\$3,300.0	\$3,300.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$3,300.0	\$3,300.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$2,019,416.8	\$2,064,159.7
\$ Change from FY 2023 - Total Funding	(\$60,691.5)	(\$60,808.3)
% Change from FY 2023 - Total Funding	(2.9%)	(2.9%)

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$2,019,416.8	\$2,064,159.7
Removal of FY 2024 One-Time Funding	(\$3,300.0)	(\$3,300.0)
FY 2025 Total Executive Recommendation	\$2,016,116.8	\$2,060,859.7
\$ Change from FY 2024 - Total Funding	(\$3,300.0)	(\$3,300.0)
% Change from FY 2024 - Total Funding	(0.2%)	(0.2%)



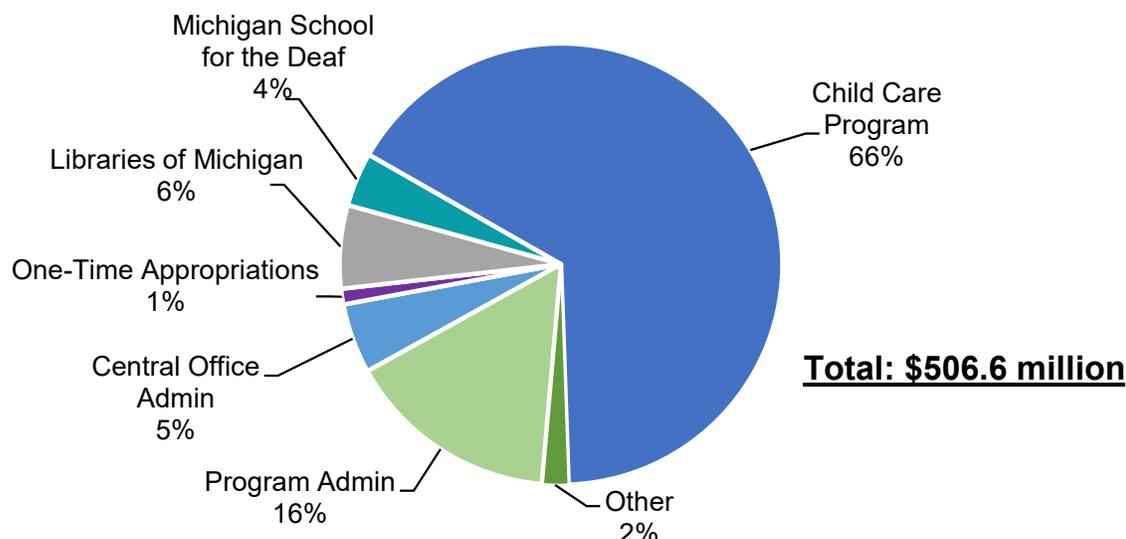
Department of Education

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Education's (MDE) major responsibilities include administration of the School Aid budget, early childhood learning programs, school improvement and accountability, and educator preparation and certification.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$500.8 million, of which \$117.6 million comes from the state's general fund. The Governor also recommends \$5.8 million in one-time funding in fiscal year 2024, of which \$5.7 million comes from the general fund.

MDE Budget Programs



Highlights

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

- ♦ **\$73.5 million for Child Care** (federal funds) to maintain expansions and access to programs that are set to expire. This includes keeping income eligibility at 200% of the federal poverty level (\$55,500 for a family of four), paying child care providers based on enrollment numbers rather than attendance numbers, and continuing expanded funding for infant and toddler mental health.
- ♦ **\$5.5 million for Family and Community Engagement programs** (general fund). Family engagement is a strong indicator of student success. With a network of 10 literacy hubs across the state, funding will be used to hire 1 coordinator and 1 coach at each site to begin a family and community engagement division at the centers. The investment will allow MDE staff to provide leadership to school districts statewide. Other aspects of the

Education

program include developing trainings, coaching, creation of resources for districts, translation services, and related activities.

- ◆ **\$5.0 million for E-rate Special Construction** (general fund) to support the expansion of broadband internet for local schools and libraries approved for funding through the federal E-rate program.
 - ◆ **\$756,500 for School Infrastructure and Consolidation Administration** (general fund) for 2 employees to coordinate and oversee the resources allocated for this purpose in the school aid budget. The investment also provides funding to partner with the departments of Treasury, Health and Human Services, and Environment, Great Lakes, and Energy for administration.
 - ◆ **\$303,700 for Math Education Support** (general fund) for 2 additional employees who will provide greater statewide guidance and supports for math education.
 - ◆ **\$200,000 for Head Start Background Checks** (general fund) to offset costs for Head Start staff who will now be required to submit to background checks. This includes positions in enrollment, facilities, family services, financial operations, health and nutrition, home-based services, technology, and transportation.
 - ◆ **\$160,000 for School Nurse Administration** (general fund) to double the number of staff supporting school nurses in the state.
 - ◆ **\$151,900 for Mental Health Administration** (general fund) to help implement programs in the school aid budget that support mental health.
 - ◆ **\$150,000 for School Board Member Training** (general fund) to continue evidenced-based training for school boards to increase expertise in local school administration.
 - ◆ **\$100,000 for Poet Laureate** (general fund) to continue supporting poetry, the spoken word, and literary arts in a generation of young students.
-

Department of Education
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	GF/GP	GROSS
FY 2023 Original Enacted	\$99,591.5	\$420,581.0
Removal of FY 2023 One-Time Funding	(\$250.0)	(\$250.0)
FY 2024 Ongoing Investments		
Child Care - To continue enhancements previously made with federal stimulus dollars, including expanding eligibility to 200% FPL, paying on enrollment vs attendance, and doubling support for infant/toddler mental health	\$0.0	\$73,500.0
Family and Community Engagement - Increase family engagement in the education process by working with districts, ISDs, and communities to expand outreach efforts	\$5,017.3	\$5,017.3
Infrastructure and Consolidation - Administration funding to implement related grants in the State School Aid Act for the school aid infrastructure and consolidation fund	\$756.5	\$756.5
Math Education Supports - Staff to implement new programs appropriated in the State School Aid Act for mathematics supports	\$303.7	\$303.7
School Nurse Supports - 1.0 new FTE to support school nurses in both education and health policy, which doubles the state support for school nurses	\$160.0	\$160.0
Mental Health Administration - 1.0 new FTE to support mental health and social emotional learning initiatives	\$151.9	\$151.9
Background Checks - Ensures all pre-K Head Start staff get a background check	\$0.0	\$100.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Child Care TANF Fund Swap - Replaces federal TANF dollars with state general fund dollars to be better utilized for state match requirements and MOE purposes	\$12,000.0	\$0.0
Camp Tuhsmehta - Additional authorization to expend private dollars to support increased upkeep cost	\$0.0	\$500.0
Commodity Distribution Fees - Increased authorization for utilization of revenue related to food spoilage due to increasing number of food distribution programs	\$0.0	\$78.3
Private Funds - Increased authorization to utilize private fund donations related to the teacher of the year program	\$0.0	\$51.9
Caseload Adjustments	(\$195.7)	\$0.0
Employee Payroll Related Adjustments	\$31.7	(\$86.0)
Other Technical Adjustments	\$0.0	(\$89.3)
FY 2024 Total Executive Recommendation - Ongoing Funding	\$117,566.9	\$500,775.3
FY 2024 One-Time Investments		
E-Rate Broadband - Covering local match for the FCC E-Rate program to expand broadband to local partners	\$5,000.0	\$5,000.0
Family and Community Engagement - Programs designed to increase family engagement in education by working with districts, ISDs, and communities to provide better outreach	\$482.7	\$482.7
School Board Member Training - Continue to support best-practice training program on topics such as conflicts of interest, labor relations, education law, school finance, and board governance	\$150.0	\$150.0

Department of Education
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	GF/GP	GROSS
Poet Laureate - Continue poet laureate funding to promote language arts across the state	\$100.0	\$100.0
Background Checks - Ensures all pre-K Head Start staff get a background check	\$0.0	\$100.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$5,732.7	\$5,832.7
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$123,299.6	\$506,608.0
\$ Change from FY 2023 - Total Funding	\$23,708.1	\$86,027.0
% Change from FY 2023 - Total Funding	23.8%	20.5%

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Total Executive Recommendation	\$123,299.6	\$506,608.0
Removal of FY 2024 One-Time Funding	(\$5,732.7)	(\$5,832.7)
FY 2025 Total Executive Recommendation	\$117,566.9	\$500,775.3
\$ Change from FY 2024 - Total Funding	(\$5,732.7)	(\$5,832.7)
% Change from FY 2024 - Total Funding	(4.6%)	(1.2%)

Department of Environment, Great Lakes, and Energy

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Environment, Great Lakes, and Energy protects and preserves Michigan's land, water, and air resources. The department's dedication to Michigan's natural resources creates a foundation for the state's economic success, ensures the public's health, and builds a resilient environment for a shifting climate.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$899.4 million, of which \$149.2 million comes from the state's general fund. The Governor also recommends \$412 million in one-time funding in fiscal year 2024, all of which comes from the general fund.

Highlights

The Governor's budget recommends investment in the following programs:

- ◆ **\$280.5 million for water infrastructure projects** (\$30.5 million general fund) to provide loans, grants, and direct funding to local communities for water infrastructure. These projects are supported through the federal Infrastructure Investment and Jobs Act and include service line replacements, water treatment facility upgrades, and stormwater management systems.
- ◆ **\$225.8 million for lead service line replacement** (general fund; \$200 million one-time) to remove and replace lead lines in the poorest 10% of Michigan communities. Funding will also provide ongoing technical assistance to these communities to ensure they can fully access and manage all available resources for water improvement projects.
- ◆ **\$100 million for environmental justice projects** (one-time general fund) to remediate and redevelop contaminated sites and expand air pollution controls in historically disadvantaged and underrepresented communities. This funding will begin the process of rectifying 20th century pollution policies.
- ◆ **\$40 million for creating renewable ready communities** (one-time general fund) to provide grants to local communities for the creation of renewable energy facilities at a regional scale.
- ◆ **\$25 million for restoring Michigan's waterways** (one-time general fund) to provide grants for the removal of dams that are not essential to the containment of invasive species or are not necessary for power generation and community safety. This investment will assist in the restoration of Michigan's aquatic ecosystems and grow the recreational water economy.

Environment, Great Lakes, and Energy

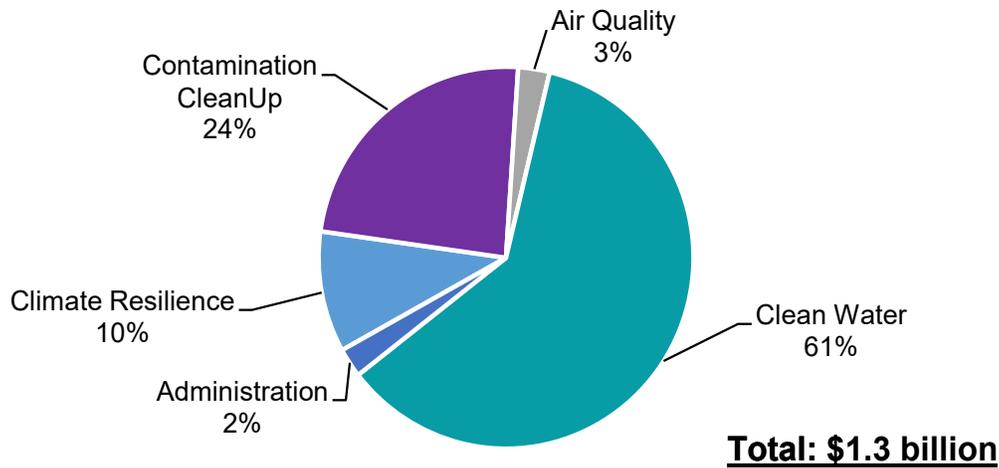
- ♦ **\$23.8 million for the collection and management of data on Michigan’s groundwater resources** (general fund; \$23.5 million one-time) to collect data and conduct studies on the state’s underground aquifers. These data will allow for the preservation of a resource from which 40% of Michigan communities draw their water and enable its effective future management.
 - ♦ **\$15 million for the creation of a critical mineral recycling research hub** (one-time general fund) to conduct research into recycling processes for minerals essential to the modern electronic and industrial economy.
 - ♦ **\$10.4 million for orphan oil and gas well remediation** (\$5.2 million general fund) to continue efforts to seal and remediate abandoned oil and gas wells, and adjacent areas, throughout the state. This program is supported by federal Infrastructure Investment and Jobs Act funding.
 - ♦ **\$8.5 million for the propane resiliency enhancement plan** (general fund) to support efforts to ensure resiliency in critical markets relative to the adequacy of supply and affordability of pricing for residential and commercial propane consumers in Michigan who rely on propane as a primary energy source or as part of their preparedness and continuity plans.
 - ♦ **\$6.6 million for improving permitting processes** (general fund) to significantly improve capacity to department permitting divisions to improve application review and reduce permit issuance wait times.
 - ♦ **\$680,000 for the water discharge permit program** (state restricted funds) to increase permitting capacity in response to an uptick in demand from new state industries. This increase will enhance the department’s ability to review and issue permits while ensuring the safe management of the state’s water resources.
-

Fiscal Year 2023 Supplemental

- ♦ **\$212 million for residential energy efficiency improvements** (federal funds) through point-of-sale rebates for home appliances, water heaters, home heating and cooling systems, and thermal envelope improvements such as improved insulation and installation of efficient windows. This funding will be issued through the state energy office and is made available by the federal Inflation Reduction Act.
- ♦ **\$45 million for the Michigan Clean Fleet Initiative** (federal funds) to provide grants to counties, municipalities, airports, and regional transportation authorities for the conversion of their fleet operations to net-zero greenhouse gas emissions. This investment will move Michigan toward accomplishing its climate goals and mitigate the state’s contribution to climate change.

- ◆ **\$43 million for energy grid resiliency** (\$5.6 million general fund; \$37.4 federal funds) to implement a program to harden Michigan’s energy grid against natural disasters. The program will further fund the relocation and undergrounding of power lines, the diversification of energy sources and capacity relief, and preparation of the grid for future load increases.

Governor Continues to Protect Michigan's Environment



Department of Environment, Great Lakes, and Energy
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$98,835.8	\$728,654.3
Removal of FY 2023 One-Time Funding	(\$17,650.0)	(\$94,820.9)
FY 2024 Ongoing Investments		
Lead Service Line Replacement - Lead line replacement and community support	\$25,755.4	\$25,755.4
Orphan Well Remediation - Remediating abandoned oil and gas wells	\$5,201.0	\$10,352.1
Permitting Capacity - Increasing permitting capacity departmentwide	\$6,615.8	\$6,615.8
Groundwater Discharge Program - Fee increase reflecting increased demand	\$0.0	\$680.0
Groundwater Resources Technical Support - Groundwater data acquisition	\$299.7	\$299.7
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Water Infrastructure - Infrastructure Investment and Jobs Act water resources	\$30,500.0	\$280,500.0
Michigan Agency for Energy - Energy office support	\$0.0	\$1,006.0
State Infrastructure Permitting - Permit staff for state infrastructure projects	\$0.0	\$653.8
Employee Payroll Related Adjustments	(\$318.9)	(\$1,417.2)
Other Technical Adjustments	\$0.0	(\$58,857.2)
FY 2024 Total Executive Recommendation - Ongoing Funding	\$149,238.8	\$899,421.8
FY 2024 One-Time Investments		
Lead Service Line Replacement - Lead line replacement	\$200,000.0	\$200,000.0
Environmental Justice Projects - Site remediation in areas of environmental justice priority	\$100,000.0	\$100,000.0
Renewable Ready Communities - Grants for community renewable facilities	\$40,000.0	\$40,000.0
Dam Safety Grants - Grants for restoring waterways through dam removal	\$25,000.0	\$25,000.0
Groundwater Resources Technical Support - Groundwater data acquisition	\$23,500.0	\$23,500.0
Critical Mineral Recycling - Research hub for recycling essential materials	\$15,000.0	\$15,000.0
Propoane Enhancement Plan - Ensuring market resiliency	\$8,500.0	\$8,500.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$412,000.0	\$412,000.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$561,238.8	\$1,311,421.8
\$ Change from FY 2023 - Total Funding	\$462,403.0	\$582,767.5
% Change from FY 2023 - Total Funding	467.8%	80.0%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$561,238.8	\$1,311,421.8
Removal of FY 2024 One-Time Funding	(\$412,000.0)	(\$412,000.0)
FY 2025 Total Executive Recommendation	\$149,238.8	\$899,421.8
\$ Change from FY 2024 - Total Funding	(\$412,000.0)	(\$412,000.0)
% Change from FY 2024 - Total Funding	(73.4%)	(31.4%)

Executive Office

Governor's Recommended Budget for Fiscal Years 2024 and 2025

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 2024 and 2025 recommends total ongoing funding of \$8.7 million, all general fund.

Executive Office
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$8,533.6	\$8,533.6
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0
FY 2024 Ongoing Investments	\$0.0	\$0.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Employee Payroll Related Adjustments	\$165.4	\$165.4
FY 2024 Total Executive Recommendation - Ongoing Funding	\$8,699.0	\$8,699.0
FY 2024 One-Time Investments	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$8,699.0	\$8,699.0
\$ Change from FY 2023 - Total Funding	\$165.4	\$165.4
% Change from FY 2023 - Total Funding	1.9%	1.9%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$8,699.0	\$8,699.0
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation	\$8,699.0	\$8,699.0
\$ Change from FY 2024 - Total Funding	\$0.0	\$0.0
% Change from FY 2024 - Total Funding	0.0%	0.0%

Department of Health and Human Services

Governor’s Recommended Budget for Fiscal Years 2024 and 2025

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

The Governor’s recommended budget for fiscal year 2024 includes total ongoing funding of \$35.5 billion, of which \$6.3 billion comes from the state general fund. The Governor also recommends \$257.5 million in one-time funding, of which \$236.1 million comes from the state’s general fund.

A fiscal year 2023 supplemental request accompanying the Executive Budget requests authorization to spend federal grant funding provided through the American Rescue Plan to further support Michigan’s public health infrastructure (\$174.4 million), one-time resources to support low-income households in making needed home repairs and energy upgrades (\$75 million), and the appropriation of \$268.8 million in one-time federal resources intended to expand and improve access to home-and-community based supports and services.

Highlights

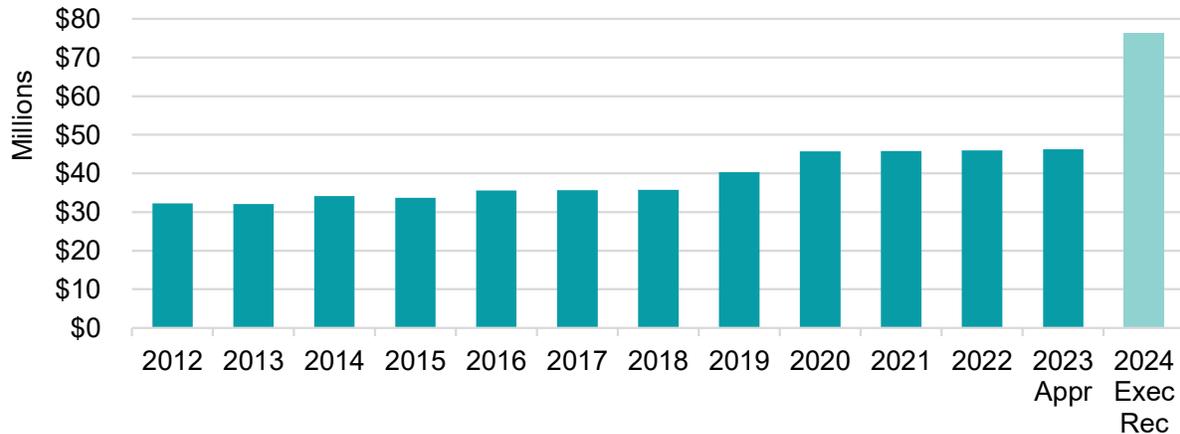
The Executive Budget invests new resources into initiatives to increase state and local public health capacity, reduce racial and economic disparity in access to health care services, support and grow Michigan’s healthcare workforce, establish, and deploy new resources to support private organizations engaged in community violence prevention, and provide relief and support to adoptive parents, guardians, and foster care families.

Public Health Preparedness and Response

The Executive Budget funds enhancements for state and local public health that will significantly improve the ability of public health professionals to proactively address threats to the health of Michigan residents. This investment represents the continued focus of the Department of Health and Human Services in properly scaling public health resources to the needs of Michigan residents. These investments are funded in coordination with an additional \$225.7 million (\$25.7 ongoing and \$200 million one-time, general fund) in the Department of Environment, Great Lakes, and Energy (EGLE) to fund efforts to ensure clean water through replacement of water service lines. MDHHS’ efforts will focus on in-home assistance, training, and inspection to households at risk of lead exposure through drinking water and other sources of contamination.

The table below reveals the significant shift in state investment in public health infrastructure after a long period of flat or declining financial support.

Direct MDHHS Support for Essential Local Public Health Services FY 2012 - FY 2024 Executive Recommendation



Investments included in the Executive Budget include

- ♦ **\$100 million to ensure the quality and safety of Michigan drinking water** (one-time, general fund). Funding will support water filter distribution as well as faucet and plumbing replacement in communities with lead contamination in water.
- ♦ **\$30 million increase in base funding to local public health departments** (general fund) to properly support local public health departments in fulfilling statutorily mandated services related to drinking water safety, infectious disease control, food protection, and sexually transmitted disease control and prevention.
- ♦ **\$22.5 million for environmental public health response** (general fund) to improve MDHHS’s ability to monitor and respond to environmental public health threats, investigate drinking water contamination, and more effectively assess and manage health supports to residents impacted by contaminated water.

Supporting Michigan’s Health Care Workforce

The Executive Budget provides new funds to support Michigan’s health care workforce and improve the state’s ability to recruit new talent to health care professions. Proposed investments for fiscal year 2024 include:

- ♦ **\$210.1 million for Direct Care Worker Wages** (\$74.5 million general fund) to increase wage support to direct care professionals providing Medicaid behavioral health services, care at skilled nursing facilities, community-based supports through MI Choice, MI Health Link, and Home Help programs and in-home services funded through area agencies on agencies. These funds support an increase that would average about \$1.50 / hour (10%).

- ♦ **\$90 million in wage support for non-direct care nursing home staff** (\$31.7 million general fund) extends the same level of wage support assumed for direct care workers to additional staff working in nursing facilities.
- ♦ **\$5 million for behavioral health recruitment supports** (general fund) that would fund scholarships and other recruiting tools to attract and support people interested in training to become behavioral health providers.

Strengthening the Child Welfare System

The Executive Budget provides increased funds to support foster families and enhancements to direct reimbursement to adoptive families, guardians, and foster parents.

- ♦ **\$19.3 million to increase financial support for foster families** (\$7.8 million general fund). The Executive Budget includes an 8 percent increase to the daily rate paid to foster families, adoptive families, and juvenile guardians.
- ♦ **\$15.1 million to provide relief to foster parents** (general fund). The Executive Budget funds a respite care program to provide relief to foster parents. These funds support the creation of a network of families willing to provide short-term respite care and to stand up statewide respite specialized caregiver supports.
- ♦ **\$12.6 million to support development planning for the next phase of implementation of the state's Comprehensive Child Welfare Information System (CCWIS)** (\$7.5 million general fund). These funds will continue the work of replacing Michigan's current information system with a state-of-the-art, cloud-based system that will better support child welfare staff and families.

The Executive Budget for MDHHS, in coordination with recommendations in Judiciary and the Department of Technology, Management and Budget, provides new funds to implement recommendations established by the Michigan Task Force on Juvenile Justice Reform. The Executive Budget assumes a statutory change to provide an incentive for counties to invest a greater share of their resources for juvenile justice into community-based alternatives to juvenile detention. The assumed cost for this change is \$31.5 million general fund.

Public Safety and Community Violence Intervention

The Executive Budget allocates new resources to innovative, community-based tools intended to reduce violent crime and better support residents who are victims of violent acts. Specific investments include:

- ♦ **\$10.8 million to support the creation of the Office of Community Violence Intervention Services (OCVIS)** (\$5.8 million general fund). This new office will partner with community-based organizations already working to reduce violent incidents with the following resources.
- ♦ **\$2 million (one-time, \$1 million general fund) to prevent injuries and fatalities related to misuse of firearms.** These grants may support efforts to distribute trigger

Health and Human Services

locks and gun safety boxes to households where a child is present; education and outreach related to suicide prevention; and other gun violence prevention programs.

- ♦ **\$8 million** (one-time, \$4 million general fund) **to provide grants to community violence prevention agencies.**
- ♦ **\$800,000** (general fund) **to create the Office of Community Violence Intervention** to distribute grants annually to community violence prevention partners.
- ♦ **\$7.9 million to support victims of crime**, (general fund) to offset declines in state and federal revenue in recent years. Funding will be used to support state and local crime victims services programs.
- ♦ **\$5 million for services and supports to first responders** (one-time, general fund) for post-traumatic stress syndrome and other mental health conditions.

Health Access and Equity

The Executive Budget devotes resources to improving access to health care services to all Michigan residents. Addressing barriers to preventive healthcare services, including social determinants of health, improves the lives of impacted residents and can mitigate future need for more intensive medical interventions. Specific investments to improve health access and equity include:

- ♦ **\$129.7 million for Medicaid reimbursement and benefit enhancements**, (\$38.3 million general fund) including:
 - ♦ **\$120.7 million to increase reimbursement rates for Medicaid services** (\$32.8 million general fund). Insufficient Medicaid rates make it difficult for some providers to accept Medicaid-covered patients. Increased rates will improve enrollee access to needed health services.
 - ♦ **\$4 million to expand Children's Special Health Care Services** (\$3.3 million general fund) eligibility to include young adults up to 26 years of age. The current program ends eligibility for most services at age 21.
 - ♦ **\$5 million to add a recuperative care benefit** (\$2.2 million general fund) for Medicaid beneficiaries experiencing homelessness who need short-term transitional services upon discharge from hospital care.
- ♦ **\$58 million to implement recommendations of the Racial Disparities Task Force** (\$41 million ongoing, \$17 million one-time):
 - ♦ **\$2 million to develop equity infrastructure within MDHHS** (\$1.5 million general fund). Funding will be used to develop equity trainings within the department, and to evaluate departmental policies and procedures through an equity lens.

- ♦ **\$18.5 million to create a neighborhood health grant program** (\$15 million ongoing, \$3.5 million one-time, general fund) Grant funding will support community-based health clinics, especially those in areas with a high social-vulnerability and disparity in health access and outcomes.
 - ♦ **\$18.1 million to create local healthy community zones** (\$17.1 million ongoing, \$1 million one-time, general fund) MDHHS will provide technical assistance supporting local communities as they work to create and implement comprehensive long-term strategies to address access to healthy foods, affordable housing, and safety networks.
 - ♦ **\$10 million to improve equity data** (one-time, \$5 million general fund). Funding will expand and improve data collection, to support efforts to understand and address disparities in health access in Michigan.
 - ♦ **\$2.5 million grant to support sickle cell services** (one-time, general fund). A grant to the Sickle-Cell Disease Association of America – Michigan (SCDAA-MI) will bolster their efforts providing counseling, support groups, and other assistance to individuals with sickle cell disease and their families.
-

Health and Human Services

Department of Health and Human Services Governor's Recommended Budget for Fiscal Years 2024 and 2025 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$6,170,128.6	\$33,366,065.6
Removal of FY 2023 One-Time Funding	(\$448,600.0)	(\$508,306.1)
FY 2024 Ongoing Investments		
Comprehensive Child Welfare Information System Development	\$4,074.8	\$5,653.0
Strengthening the Health Care Workforce	\$79,495.5	\$215,112.5
Drinking Water Quality	\$22,500.0	\$22,500.0
Medicaid Health Access and Equity	\$38,241.3	\$129,660.0
Healthy Moms, Healthy Babies	\$32,400.7	\$68,325.2
Juvenile Justice Reform Implementation	\$32,178.2	\$32,821.8
Community Violence Intervention	\$800.0	\$800.0
Essential Local Public Health Services	\$30,000.0	\$30,000.0
Child Welfare Family Maintenance Payment Increase	\$7,819.4	\$19,278.7
Long-Term Care Wage Increases	\$31,722.3	\$90,000.0
MDHHS Core Capacity Improvements	\$7,150.1	\$8,881.7
Community Health and Equity - Racial Disparities Taskforce Recommendations	\$40,450.2	\$40,977.2
Foster Care Respite Services	\$15,095.5	\$15,095.5
FY 2024 Reductions		
Remove ClaimSure Predictive Modeling	(\$300.0)	(\$1,200.0)
Rare Disease Panel	(\$70.0)	(\$70.0)
Cancel Leases: Okemos, Kalamazoo, Lansing	(\$849.1)	(\$2,134.6)
Eliminate Information on Human Embryo Constitution Provisions	(\$100.0)	(\$100.0)
Remove FY 2023 funding for Medicaid and Medicare Reimbursement Rate Comparison Study	(\$100.0)	(\$200.0)
Eliminate funding for Adoptive Family Support Network	(\$250.0)	(\$250.0)
FY 2024 Baseline Adjustments		
Caseload Adjustments	\$130,972.4	\$1,769,981.5
Restricted Fund Adjustments	\$48,900.0	\$6,312.5
PACE Site Expansions	\$906.5	\$2,614.0
Technical Adjustments		(\$9,851.0)
Transfer Weatherization from One-Time to Ongoing		\$40,000.0
Medicare Buy-In Compliance	\$11,131.6	\$11,131.6
Recognize Federal Funds		\$96,353.1
Contract Adjustments	\$4,971.6	\$6,384.2
Employee Payroll Related Adjustments	(\$4,191.7)	(\$8,508.0)
Other Adjustments	\$7,198.5	\$6,538.2
FY 2024 Total Executive Recommendation - Ongoing Funding	\$6,261,676.4	\$35,453,866.6

Department of Health and Human Services
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 One-Time Investments		
Nursing Facility Medicaid Rate Reform	\$102,000.0	\$110,000.0
Community Health and Equity - Racial Disparities Taskforce Recommendations	\$12,000.0	\$17,000.0
Comprehensive Child Welfare Information System Development	\$3,460.6	\$6,924.0
Water Quality Projects	\$100,000.0	\$100,000.0
Community Violence Intervention	\$5,000.0	\$10,000.0
Multicultural Services	\$8,600.0	\$8,600.0
First Responder and Public Safety Mental Health	\$5,000.0	\$5,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$236,060.6	\$257,524.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$6,497,737.0	\$35,711,390.6
\$ Change from FY 2023 - Total Funding	\$327,608.4	\$2,345,325.0
% Change from FY 2023 - Total Funding	5.3%	7.0%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$6,497,737.0	\$35,711,390.6
Removal of FY 2024 One-Time Funding	(\$236,060.6)	(\$257,524.0)
FY 2025 Total Executive Recommendation	\$6,261,676.4	\$35,453,866.6
\$ Change from FY 2024 - Total Funding	(\$236,060.6)	(\$257,524.0)
% Change from FY 2024 - Total Funding	(3.6%)	(0.7%)



Department of Insurance and Financial Services

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Insurance and Financial Services (DIFS) ensures access to safe and secure insurance and financial services fundamental for the security and success of Michigan residents and businesses, while fostering economic growth and sustainability in both industries.

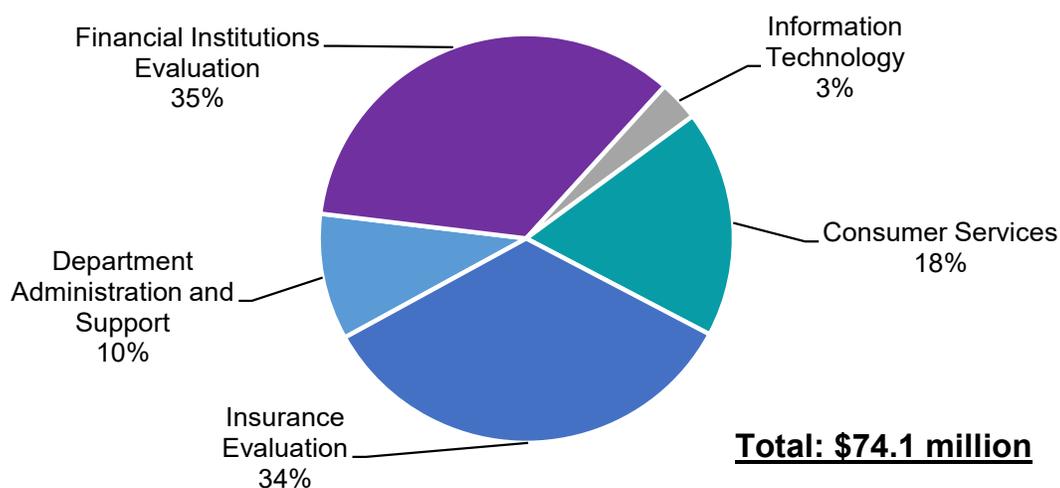
The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$74.1 million, all of which is from restricted and federal fund sources. The Governor also recommends a supplemental to fiscal year 2023 that includes funding of \$500,000, all of which comes from the general fund.

Highlights

The Governor's recommended budget includes support for a key initiative for DIFS:

- ♦ **\$500,000 (general fund) for an Insulin Prescription Drug Market Study** in the fiscal year 2023 supplemental request to research the Michigan health insurance market to identify and assess opportunities to lower costs for Michiganders who purchase insulin. In the United States, insulin costs nearly 10 times as much as in other countries, and 1 in 3 diabetics routinely struggle to afford this life saving medication. This study will compile and analyze information concerning the organization, business practices, pricing, and other relevant data from insurers, pharmacy benefit managers, pharmacies and others engaged in the manufacture or sale of prescription insulin products to inform best practices on how to reduce costs for consumers.

Major Department Funding



Department of Insurance and Financial Services
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$0.0	\$74,335.5
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0
FY 2024 Ongoing Investments	\$0.0	\$0.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Employee Payroll Related Adjustments	\$0.0	(\$187.6)
Other Technical Adjustments	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing Funding	\$0.0	\$74,147.9
FY 2024 One-Time Investments	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$0.0	\$74,147.9
\$ Change from FY 2023 - Total Funding	\$0.0	(\$187.6)
% Change from FY 2023 - Total Funding	0.0%	(0.3%)

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$0.0	\$74,147.9
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation	\$0.0	\$74,147.9
\$ Change from FY 2024 - Total Funding	\$0.0	\$0.0
% Change from FY 2024 - Total Funding	0.0%	0.0%

Judiciary

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Judiciary comprises the Supreme Court, the Court of Appeals, as well as the Judicial Tenure Commission and the State Appellate Defender's Office. The Judiciary budget supports local trial courts through the payment of judges' salaries, grants for problem solving courts and specialty programs, technological assistance, reimbursements for court caseloads, and juror compensation.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$349.9 million, of which \$244.6 million comes from the state's general fund. The Governor also recommends \$4.8 million in one-time funding in fiscal year 2024, all of which comes from the general fund.

Highlights

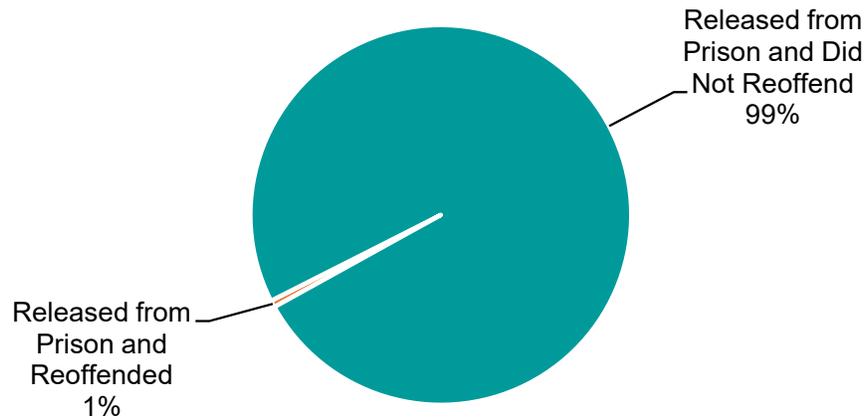
The Governor's recommended budget increases funding for judicial branch programs focusing on access to justice, fairness in the judicial process, and support for trial courts.

- ♦ **\$12.5 million to support the ongoing implementation of the statewide judicial case management system** (general fund), providing additional personnel and other operational costs as trial courts migrate from a locally managed system to the state managed system. This includes funding to offset user fees paid by trial courts currently using the state system.
- ♦ **\$4.5 million to continue a statewide court data transparency project** (general fund). This project includes a data collection and quality assessment, improved data collection, reporting and analysis, and publication of court data through a public portal. The resulting portal data will inform community efforts to develop data-driven criminal justice policies and goals addressing disparities, public safety issues, court efficiency efforts, and other areas of local interest and need.
- ♦ **\$3.2 million for grants to counties for Michigan Appellate Assigned Counsel System roster attorneys** (general fund) to increase compensation paid to assigned appellate counsel for indigent defendants. This funding ensures that the pay provided to assigned appellate counsel is on par with the compensation of trial-level indigent defense counsel under the attorney compensation standard newly approved by the Michigan Indigent Defense Commission.
- ♦ **\$2.5 million for the State Appellate Defender's Office to support the resentencing of juvenile offenders serving a life sentence** (general fund). This funding will support the continued resentencing of juvenile offenders who are serving life without parole in accordance with U.S. Supreme Court and recent Michigan Supreme Court decisions.

Judiciary

- ◆ **\$2.0 million to establish a Juvenile Justice Services Division** (general fund) within the State Court Administrative Office, implementing a key recommendation of the Michigan Task Force on Juvenile Justice Reform. The division will coordinate statewide court policies, data collection and reporting, develop screening and assessment tools and provide technical assistance and quality assurance.
 - ◆ **\$556,900 to create a juvenile justice unit within the State Appellate Defender's Office** (general fund) to provide appellate counsel for indigent youth in juvenile delinquency cases, implementing a recommendation of the Michigan Task Force on Juvenile Justice.
-

Recidivism of Youthful Offenders Previously Serving a Mandatory Life Sentence is Rare



Judiciary
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$370,774.9	\$483,505.7
Removal of FY 2023 One-Time Funding	(\$151,437.2)	(\$151,437.2)
FY 2024 Ongoing Investments		
Case Management System - Adds personnel and other operating costs as trial courts join the system and backfills local user fees paid by trial courts currently on the system	\$12,500.5	\$4,747.6
Michigan Appellate Assigned Counsel System Roster Attorneys - Provides grants to counties to increase pay of appointed appellate counsel for indigent defendants	\$3,160.7	\$3,160.7
Juvenile Justice Services - Creates division within the branch to implement recommendations of the Juvenile Justice Task Force	\$2,025.0	\$2,025.0
Juvenile Life Resentencing - Expands representation of youthful offenders sentenced to life without parole per People v. Parks and People v. Stovall decisions	\$1,571.5	\$1,571.5
Appellate Youth Defense - Creates new unit for juvenile justice appeals	\$556.9	\$556.9
Justice for All - Process improvements, pilot projects, court training, and community outreach programs to improve access to the civil justice system	\$475.0	\$475.0
Federal SAVES Grant - Spending authorization for a new federal grant supporting child support services for survivors of domestic violence	\$0.0	\$420.0
Supreme Court Security	\$415.0	\$415.0
Judicial Institute - Increases curriculum development, online training modules, and implementation of the mandatory continuing judicial education requirement	\$182.0	\$182.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Juvenile Life Resentencing - Continues representation of youthful offenders with mandatory life without parole sentences	\$958.1	\$958.1
District Judges' Compensation - Brings district court judges' salary equal to other trial court judges per 2022 PA 177	\$504.9	\$504.9
Board of Law Examiners - Provides General Fund to backfill reductions in law exam fee revenues	\$162.0	\$162.0
Judicial Compensation - Reduces funding due to statutory judgeship changes	(\$134.6)	(\$134.6)
Employee Payroll Related Adjustments	\$2,784.6	\$2,716.8
Other Technical Adjustments	\$105.4	\$105.4
FY 2024 Total Executive Recommendation - Ongoing Funding	\$244,604.7	\$349,934.8
FY 2024 One-Time Investments		
Statewide Court Data Transparency Project - Improves data collection, reporting, and analysis	\$4,500.0	\$4,500.0
Judicial Institute - Development of a court administration bench book	\$300.0	\$300.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$4,800.0	\$4,800.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$249,404.7	\$354,734.8
\$ Change from FY 2023 - Total Funding	(\$121,370.2)	(\$128,770.9)
% Change from FY 2023 - Total Funding	(32.7%)	(26.6%)

Judiciary
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$249,404.7	\$354,734.8
Removal of FY 2024 One-Time Funding	(\$4,800.0)	(\$4,800.0)
FY 2025 Total Executive Recommendation	\$244,604.7	\$349,934.8
\$ Change from FY 2024 - Total Funding	(\$4,800.0)	(\$4,800.0)
% Change from FY 2024 - Total Funding	(1.9%)	(1.4%)

Department of Labor and Economic Opportunity

Governor's Recommended Budget for Fiscal Years 2024 and 2025

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

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$2.3 billion, of which \$278.3 million is from the state's general fund. The Governor also recommends \$554.1 million in one-time funding in fiscal year 2024, all of which is from the general fund.

FY 2023 and FY 2024 investments totaling nearly \$3 billion focus on five strategic areas to improve the economy, workforce, and affordable housing across the state



Highlights

The Governor's recommended budget makes significant investments in programs that will strengthen Michigan's economy, build strong, desirable communities to live in, and prepare Michigan's workforce for the jobs of the future. Through investments in the fiscal year 2024 budget and fiscal year 2023 supplementals, including recently passed Public Act 1 of 2023, Governor Whitmer supports and makes critical investments in programs that will have wide-ranging impacts on Michigan.

To attract strategic economic development projects that will strengthen Michigan's economy, the Executive Recommendation provides new investments in the following programs:

- ◆ **\$500 million for the Strategic Outreach and Attraction Reserve Fund** (restricted funds) in both fiscal years 2023 and 2024, to invest in Michigan's future and attract

Labor and Economic Opportunity

transformational projects that keep Michigan at the forefront of manufacturing. This proposed ten-year annual investment is available if Corporate Income Tax collections exceed \$1.3 billion, and in fiscal year 2023 is in addition to \$150 million one-time general fund recently allocated to the Strategic Outreach and Attraction Reserve Fund (SOAR) in Public Act 1 of 2023. In total, SOAR has helped secure over \$13.5 billion in historic investment projects for semiconductor chip and new battery plants, and other advanced automotive manufacturing across the state. The continued investment in this program will ensure Michigan has the tools needed to attract similarly transformative projects in the future.

- ♦ **\$200 million for the Michigan Regional Empowerment Program** (general fund) to support the growth, development, diversification, and resiliency of regional economies through a competitive grant program to implement transformative regional economic development projects. Grants will support projects that leverage partnerships and make investments that provide long-term sustainable economic benefit to the local region and the state. Grants may be used to support a wide range of projects including those focused on affordable housing, broadband, manufacturing, education and workforce development, and other projects specific to local needs.
- ♦ **\$150 million for Insulin Affordability and Manufacturing Attraction** (general fund) for efforts aimed at attracting and establishing a Michigan-based manufacturing facility that will create new high-skill, high-demand jobs, while also producing lower-cost biosimilar insulin or other insulin products. These attraction efforts will be paired with other initiatives aimed at making insulin more affordable for the Michigan residents who rely on the life-saving drug for their treatment and survival.
- ♦ **\$135 million for the Michigan Main Street Initiative** (federal funds) in a fiscal year 2023 supplemental, to provide supports to start, grow, and expand small and micro businesses. Combined with \$75 million provided for small business smartzones and business accelerators in Public Act 1 of 2023, these investments will strengthen local main street businesses and entrepreneurs that form the backbone of our communities and make them vibrant places to live and work.
- ♦ **\$100 million for the Community Downtown Economic Development Program** (general fund) to support competitive grants for community development and placemaking efforts in downtown areas both large and small across the state. Grants will support community redevelopment, placemaking, housing and other infrastructure needs to spur growth and economic development in downtown commercial cores.
- ♦ **\$65 million for Electric Vehicle Charging Infrastructure** (federal funds) in a fiscal year 2023 supplemental to invest in electric vehicle charging infrastructure, including the deployment of fast chargers, addressing medium and heavy-duty vehicle charging needs, and residential chargers. These funds will be used to leverage additional federal funding opportunities to maximize the state's expansion of electric vehicle charging infrastructure statewide.

- ◆ **\$50 million for the Revitalization and Placemaking Program** (restricted funds) in both fiscal years 2023 and 2024, for grants that will be used to rehabilitate vacant, underutilized, blighted, and historic structures and develop place-based infrastructure associated with traditional downtowns, social-zones, outdoor dining, and other public spaces. This \$50 million investment will begin in fiscal year 2023 and continue for ten years under statutory changes proposed in the Fiscal Year 2024 Executive Recommendation. Public Act 1 of 2023 made a similar one-time investment of \$100 million general fund into community revitalization efforts that will further enhance the resource capability of these efforts.
- ◆ **\$15 million for Pure Michigan** (federal funds) in a fiscal year 2023 supplemental so that efforts to market Michigan as a great place to live, work, and play continue to attract visitors and new residents alike.
- ◆ **\$10 million for Special Events and National Convention Attraction** (general fund) in a fiscal year 2023 supplemental to promote Michigan as a destination for special events, including national conventions, conferences, major sporting showcases, or other significant events that feature Michigan to a national audience.
- ◆ **\$10 million for Outdoor Recreation Business Development** (general fund) to support outdoor recreation businesses, including outdoor retailers, supply base companies, and outdoor recreation service providers across the state. Supporting Michigan’s outdoor recreation industry promotes health, contributes to a high quality of life through the enjoyment of our abundant natural resources, and attracts new residents to the state.
- ◆ **\$5 million for the Michigan Defense Center** (general fund) to protect and grow the defense and homeland security industry in Michigan. This investment will help protect the state’s current department of defense missions, infrastructure, and industry, while helping to secure new missions and increase defense and homeland security spending in the state.
- ◆ **\$2 million for the Arsenal of Innovation Fund** (general fund) to expand research and development around mobility in the defense industry and support innovation of new mobility-defense technologies, the testing of new defense focused applications for mobility-based technologies, or new defense systems that will support the future of mobility and electrification.

A range of new investments in Michigan’s workforce aim to address businesses’ needs for talent and ensure Michigan residents have the skills, training, and opportunities they need for good-paying jobs. Public Act 1 of 2023 invested federal funding in two workforce programs that will expand apprenticeships statewide (\$25 million in federal funds) and a program that will help remove barriers to employment (\$15 million in federal funds) to keep workers in the workforce when faced with unexpected challenges. The Governor’s fiscal year 2024 budget and fiscal year 2023 supplemental build off these workforce investments with additional support for the following programs:

- ◆ **\$35 million for the Retraining and Retooling Fund** (federal funds) in a fiscal year 2023 supplemental to support small manufacturers address their workforce needs by providing

Labor and Economic Opportunity

matching grants, targeted technical assistance, and support for the credentialing of workers.

- ♦ **\$35 million for Going Pro** (federal funds) in a fiscal year 2023 supplemental to further expand employer-based training grants that result in industry recognized credentials and certificates. This investment is in addition to the \$54.8 million ongoing provided in fiscal year 2024 for the program.
- ♦ **\$20 million for Talent Retention and Expansion in Key Industries** (general fund) to convene employer-led collaboratives and develop customized solutions to fill identified talent gaps in key industries and business sectors. Bringing together employers, education and training institutions, workforce development organizations, and other strategic partners, these employer-led collaboratives serve as important tools to address specific workforce needs and help ensure businesses can find the talent they need.
- ♦ **\$5.7 million for Pure Michigan Talent Connect** (to be funded from the Information Technology Investment Fund in the Department of Technology, Management and Budget) to improve the exchange system for employers and job seekers by securing a vendor-serviced solution that will provide an improved interface, mobile application, and other functionality in a robust and accessible manner for all Michigan residents.
- ♦ **\$4.9 million for Digital Workforce Development** (general fund) to provide a single digital platform for career exploration and skill development that will connect prospective employees with interested employers. The platform will be available to Michigan's intermediate school districts and the employer community.
- ♦ **\$1.25 million for Jobs for Michigan Graduates** (general fund) to further support a highly effective workforce program that helps our students make career connections and develop soft skills to prepare them for the workforce.
- ♦ **\$748,000 to support the MiSTEM Advisory Council** (general fund) and its efforts to create a strong STEM workforce in Michigan. This is a \$448,000 increase over fiscal year 2023 funding levels to enhance the council's reach and impact.

The Governor also invests significant funding to increase the educational attainment of Michigan residents to further expand our workforce talent and put Michigan residents on a path to better jobs and bigger paychecks. These investments accelerate the State's progress towards reaching the goal of 60% of Michiganders with a postsecondary degree or industry credential by 2030. Specifically, Governor Whitmer invests in the following:

- ♦ **\$140 million to expand Reconnect to Michigan residents over age 21** (federal funds) in a fiscal year 2023 supplemental for individuals whose education was disrupted by the pandemic. This limited time program will expand access to free community college to individuals over age 21, similar to the Reconnect program.
 - ♦ \$65.2 million for Reconnect (general fund) to continue support for the ongoing program that provides free community college to Michigan residents age 25 and over. This

represents a \$10.2 million increase over fiscal year 2023 funding, to recognize current annual cost estimates for the program.

- ◆ **\$75 million for the Reconnect Bachelor’s Degree Pathway Program** (federal funds) in a fiscal year 2023 supplemental to provide grants to students to provide a path back to college to earn a bachelor’s degree for individuals whose education was disrupted by the pandemic.
- ◆ **\$30 million for Student Wraparound Services and Basic Needs Supports** (general fund) at public colleges and universities and tribal colleges for services to meet the basic needs of students to improve graduation and completion rates. These funds may be used to support emergency housing solutions, childcare, on-campus food pantries, emergency grants, mental health services, and to resolve institutional barriers that are preventing re-enrollment.
- ◆ **\$25 million for the College Success Fund** (general fund) to provide competitive grants to institutions of higher education to adopt national best practices in strategies shown to improve retention and completion rates. Grants will be awarded for implementation of best practices, to support the redesign of courses and instruction to better align with student and workforce needs, and to support pilot projects that implement innovative new strategies.

In addition to economic and workforce investments, the Governor’s budget focuses on housing to ensure Michigan residents have access to safe, quality, affordable housing. Public Act 1 of 2023 made significant investments in affordable and attainable housing creation through investments in housing gap financing (\$150 million federal funds), blight elimination (\$75 million federal funds), and the missing middle housing program (\$50 million federal funds). The Governor’s budget builds upon these investments with three additional programmatic investments:

- ◆ **\$50 million for the Housing and Community Development Program** (restricted funds) on an ongoing basis beginning in a fiscal year 2023 supplemental, to alleviate affordable housing needs across the state and revitalize downtown areas in Michigan.
- ◆ **\$15 million for Migratory Agriculture Worker Housing** (federal funds) in a fiscal year 2023 supplemental to invest in workforce housing needs in the food and agriculture industry by providing grants to improve living conditions and housing options.
- ◆ **\$10 million for the Attainable Homeownership and Apprenticeship Program** (federal funds) in a fiscal year 2023 supplemental to support the acquisition, renovation, and resale of properties in both urban and rural land bank inventories, increasing access to attainable housing, while expanding apprenticeship training opportunities by requiring paid apprentices on each home renovation site.

Finally, the Governor’s Executive Budget invests in programs that increase economic opportunities and supports workers. Specifically, Governor Whitmer’s budget provides:

Labor and Economic Opportunity

- ♦ **\$10 million for Child Savings Accounts** (general fund) to improve financial literacy and build savings in low-income families. Funds will be used to support pilot programs that use these funds to match outside contributions to child savings accounts.
 - ♦ **\$4.8 million for the Michigan Occupational Safety and Health Administration** (\$1.5 million general fund) to provide additional staffing support for the agency charged with keeping Michigan workers and workplaces safe.
 - ♦ **\$4 million for the Labor Legacy System Modernization** (Information Technology Investment Fund in the Department of Technology, Management and Budget) to replace two legacy systems for the Wage and Hour Division and the Michigan Occupational Safety and Health Administration asbestos system to address security vulnerabilities, increase efficiency, and better support workers statewide.
 - ♦ **\$1.5 million for Wage and Hour Education and Outreach** (general fund) in a fiscal year 2023 supplemental to provide education around minimum wage and other employment related laws regulated by the department. An additional \$250,000 is provided in fiscal years 2023 and 2024 to support the increased volume of employer and worker inquiries regarding these laws.
 - ♦ **\$1 million for Focus: HOPE** (general fund) to support workforce development, youth development, and community empowerment and advocacy programs.
 - ♦ **\$900,000 for the Tri-Share Child Care Program** (general fund) to continue support for an innovative program that increases access to high quality and affordable childcare through a unique collaboration that leverages both state and business support. This brings total program funding to \$3.4 million.
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Department of Labor and Economic Opportunity
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$1,411,699.9	\$2,900,346.0
Removal of FY 2023 One-Time Funding	(\$1,154,274.5)	(\$1,205,024.5)
FY 2024 Ongoing Investments		
Michigan Defense Center - Ongoing support to bolster defense industry	\$5,000.0	\$5,000.0
Michigan Occupational Safety and Health Administration - Federal funding and state match to support consultation and enforcement activities	\$1,528.8	\$4,777.8
Michigan Rehabilitation Services - Funding to secure full federal funding	\$1,500.0	\$1,500.0
Jobs for Michigan Graduates - Additional program funding for program expansion	\$1,250.0	\$1,250.0
Tri-Share Child Care Program - Continued support to increase access to affordable child care	\$900.0	\$900.0
MiSTEM Advisory Council - Additional support to improve statutory implementation	\$448.0	\$448.0
Wage and Hour - Additional staffing support to address employer and worker inquiries	\$0.0	\$250.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Reconnect - Additional program funding to support current cost estimates	\$10,212.2	\$10,212.2
Women's Commissions Operational Support	\$62.0	\$62.0
Strategic Outreach and Attraction Reserve Fund - Attract transformational economic development projects to Michigan	\$0.0	\$500,000.0
Revitalization and Placemaking Program - Funding to build vibrant communities	\$0.0	\$50,000.0
Housing and Community Development Fund - To increase access to affordable housing	\$0.0	\$50,000.0
State Brownfield Redevelopment Fund - Aligns authority with revenue collections	\$0.0	\$1,825.0
Removal of FY 2023 federal one-time funding from the American Rescue Plan	\$0.0	(\$15,000.0)
Employee Payroll Related Adjustments	(\$50.4)	(\$1,528.7)
Other Technical Adjustments	\$0.0	\$13,340.3
FY 2024 Total Executive Recommendation - Ongoing Funding	\$278,276.0	\$2,318,358.1
FY 2024 One-Time Investments		
Regional Empowerment Program - Competitive grants to support regional economic development and resiliency projects	\$200,000.0	\$200,000.0
Insulin Affordability and Manufacturing Attraction	\$150,000.0	\$150,000.0
Community Downtown Economic Development Program - Competitive grants to support economic development and placemaking in downtown areas	\$100,000.0	\$100,000.0
Student Wraparound Services and Basic Needs Support - Supports efforts at universities and community colleges to meet basic student needs to improve graduation rates	\$30,000.0	\$30,000.0
College Success Fund - Competitive grants to universities and community colleges to incentivize adoption of best practices around college completion	\$25,000.0	\$25,000.0
Retention and Expansion of Employer Led Collaboratives - Funds to help fill talent gaps and address other workforce issues	\$20,000.0	\$20,000.0
Outdoor Recreation Business Development - Funds to support outdoor recreation businesses	\$10,000.0	\$10,000.0
Children's Savings Accounts - Funds to support additional pilot programs	\$10,000.0	\$10,000.0

Department of Labor and Economic Opportunity
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	GF/GP	GROSS
Digital Workforce Development - Funding to provide a single digital platform for career exploration and skill development	\$4,900.0	\$4,900.0
Arsenal of Innovation - Funds to support increased research and development around mobility in the defense industry	\$2,000.0	\$2,000.0
Workers' Disability Compensation Agency Bridge Funding	\$1,200.0	\$1,200.0
Focus HOPE	\$1,000.0	\$1,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$554,100.0	\$554,100.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$832,376.0	\$2,872,458.1
\$ Change from FY 2023 - Total Funding	(\$579,323.9)	(\$27,887.9)
% Change from FY 2023 - Total Funding	(41.0%)	(1.0%)

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Total Executive Recommendation	\$832,376.0	\$2,872,458.1
Removal of FY 2024 One-Time Funding	(\$554,100.0)	(\$554,100.0)
FY 2025 Total Executive Recommendation	\$278,276.0	\$2,318,358.1
\$ Change from FY 2024 - Total Funding	(\$554,100.0)	(\$554,100.0)
% Change from FY 2024 - Total Funding	(66.6%)	(19.3%)

Legislature

Governor's Recommended Budget for Fiscal Years 2024 and 2025

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

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$216.6 million, of which \$201.7 million comes from the state's general fund.

Highlights

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

- ♦ **\$139.4 million for operations of the Senate and the House of Representatives** (\$138.0 million general fund), associated fiscal agencies, and supporting entities.
 - ♦ **\$29.8 million for the Office of Auditor General** (\$20.4 million general fund), with constitutional responsibility for financial and performance audits of all state branches, departments, offices, boards, authorities, and other institutions.
 - ♦ **\$21.5 million for the Legislative Council** (general fund) to support Council operations which include bill drafting and research services for the Legislature.
 - ♦ **\$15.9 million for Property Management** (general fund) to finance operations of the Binsfeld and Anderson office buildings, a \$6.4 million reduction over current year.
 - ♦ **\$10.0 million for the State Capitol Historic Site** (\$5.8 million general fund) for the maintenance and restoration of the State Capitol building and grounds. Additionally, a current-year supplemental request for **\$5 million for Capitol Security** (general fund) to provide enhanced security for visitors and all other individuals at the state capitol through infrastructure improvements and essential equipment.
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Legislature
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$200,904.8	\$215,282.9
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0
FY 2024 Ongoing Investments	\$0.0	\$0.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Employee Payroll Related Adjustments	\$765.8	\$1,340.9
FY 2024 Total Executive Recommendation - Ongoing Funding	\$201,670.6	\$216,623.8
FY 2024 One-Time Investments	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$201,670.6	\$216,623.8
\$ Change from FY 2023 - Total Funding	\$765.8	\$1,340.9
% Change from FY 2023 - Total Funding	0.4%	0.6%

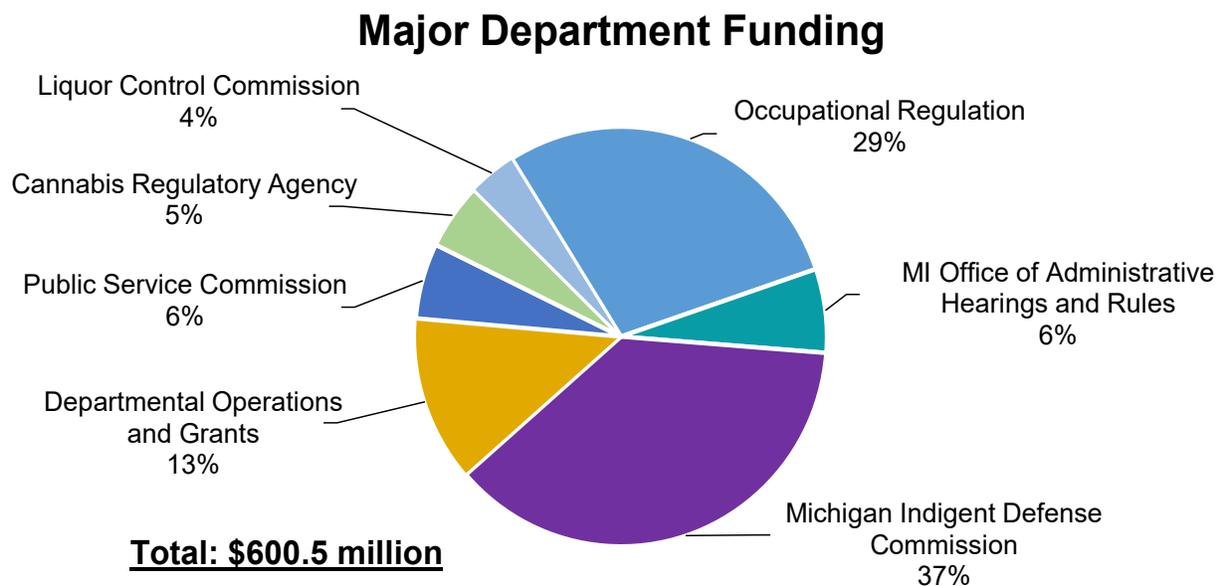
FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$201,670.6	\$216,623.8
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation	\$201,670.6	\$216,623.8
\$ Change from FY 2024 - Total Funding	\$0.0	\$0.0
% Change from FY 2024 - Total Funding	0.0%	0.0%

Department of Licensing and Regulatory Affairs Governor's Recommended Budget for Fiscal Years 2024 and 2025

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, cannabis, indigent criminal defense, liquor, and professional occupations.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$588.6 million, of which \$260.3 million comes from the state's general fund. The Governor also recommends \$11.9 million in one-time funding in fiscal year 2024, \$6.4 million of which comes from the general fund.



Highlights

The Governor's recommended budget includes new initiatives and continues support for the following key LARA programs:

- \$220.9 million for Michigan Indigent Defense Commission Grants** (\$220.6 million general fund) for 120 local trial court funding units to continue the implementation of requirements for the effective and fair assistance of counsel for indigent criminal defendants across the state. This represents a \$72 million dollar increase over fiscal year 2023 to cover the costs associated with meeting existing minimum standards, as well as a newly approved standard related to attorney compensation (approved in October of 2022) that will ensure adequate compensation and resources for defense counsel. An additional \$413,000 is provided to the Michigan Indigent Defense Commission to bolster staffing to provide funding for employees to ensure compliance with grants and assist with implementation.

Licensing and Regulatory Affairs

- ♦ **\$33.8 million for the Cannabis Regulatory Agency** (all state restricted funds) to regulate the state's cannabis and hemp industries to ensure compliance with consumer health, safety, and welfare regulations. This includes \$4.4 million for a new Cannabis Regulatory Agency Reference Laboratory which will serve a critical regulatory function for the confirmation of results during audits, investigations, and product safety recalls, and serve as a site for national validation for the development of standard cannabis testing methods.
 - ♦ Additionally, excise tax collections from adult-use cannabis sales are forecast to result in the following fiscal year 2024 distributions: \$71.7 million to qualifying local counties and cities, \$83.6 million to the school aid fund for K-12 education, and \$83.6 million for road and bridge repair and maintenance.
- ♦ **\$5 million for the Michigan Saves Green Bank** (general fund), to build upon previous investments and continue to leverage private investment in clean energy improvements for Michigan's residents and businesses. By providing a credit enhancement to lenders, the green bank incentivizes lenders to provide more favorable rates and terms for renewable energy improvements benefitting property owners and the environment. This \$5 million investment is expected to leverage \$150 million in private capital for clean energy improvements across the state.
- ♦ **\$3.6 million to continue modernization of state licensing systems**, which are critical tools for LARA's regulatory duties. This investment continues support for ongoing system modernizations in two key program areas:
 - ♦ The **Corporations Online Filing System (\$2.7 million restricted funds)** is undergoing replacement to better support the increased volume of new business entities, improve security controls, and provide a simplified public portal to benefit users who rely on it for business filings.
 - ♦ The **Michigan Liquor Control Commission (MLCC) Sales, Inventory and Purchasing (SIPS) system** is supported with \$900,000 from the Information Technology Investment Fund in the Department of Technology, Management and Budget for the final phase of the replacement and modernization of this 40-year-old system which serves over 13,000 licensee and retail users. The replacement of this system will increase efficiency, provide for more accurate reporting, and enhance the user experience.
- ♦ An additional **\$3.3 million for the Child Care Licensing Bureau** (general fund) to strengthen the regulatory bureau charged with protecting the health, safety, and welfare of children in child care settings. This investment will support additional staff that will focus on a range of duties including the processing of background checks for child care workers, coordinating the development of educational resources, working with providers to ensure all health and safety requirements are met, and conducting special investigations. Through these investments, Michigan continues its efforts towards achieving expanded access to affordable, quality child care across the state.

- ◆ **\$1.2 million for the Bureau of Survey and Certification** (general fund) to support additional inspection activity at health care facilities statewide, thereby ensuring Michigan residents have access to safe, quality healthcare.
 - ◆ **\$335,000** (restricted funds) to address a **backlog of consumer complaints against licensed residential builders and contractors**. These funds are recommended in a fiscal year 2023 supplemental to accelerate efforts to work through the backlog.
-

Department of Licensing and Regulatory Affairs
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$213,822.4	\$539,834.4
Removal of FY 2023 One-Time Funding	(\$4,500.0)	(\$8,343.6)
FY 2024 Ongoing Investments		
Michigan Indigent Defense Commission - Increased Costs for Minimum Standard 8, Attorney Compensation	\$42,155.5	\$42,155.5
Child Care Licensing Bureau - Increased funding for child care staff background checks and operational support for 7.0 new FTEs	\$3,100.0	\$3,100.0
Michigan Indigent Defense Commission Operations - Funding to support 2.0 staff	\$413.0	\$413.0
Cannabis Regulatory Agency Reference Laboratory - Operations and 6.0 staff	\$0.0	\$1,600.0
Public Service Commission - Gas Safety and Operations Staffing for more inspections	\$0.0	\$813.4
Michigan Liquor Control Commission - Support for 3.0 additional staff	\$0.0	\$514.6
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Michigan Indigent Defense Commission Grants - Funding for existing standards	\$29,844.5	\$29,844.5
Child Care Licensing Bureau Annual Licensing and Maintenance	\$600.0	\$600.0
Michigan Liquor Control Commission Law Enforcement Grants	\$0.0	\$1,500.0
Corporations Online Filing System Maintenance	\$0.0	\$1,000.0
Michigan Liquor Control Commission SIPS Licensing and Maintenance Costs	\$0.0	\$900.0
Property Management Savings - Shift internal savings to support program costs	\$0.0	\$375.0
Industrial Hemp Funding Shift from MDARD to LARA - Executive Reorganization 2022-1	\$0.0	\$300.0
MiLogin Rate Increase	\$0.0	\$100.0
Bureau of Fire Services Aboveground Storage Tank Fees - Recognize increased revenue	\$0.0	\$100.0
Public Service Commission Underground Natural Gas Storage Inspection Program	\$0.0	\$73.9
Low Carbon Grant Program Removal	(\$25,000.0)	(\$25,000.0)
Employee Payroll Related Adjustments	(\$104.3)	(\$1,311.4)
Other Technical Adjustments	\$0.0	\$1.9
FY 2024 Total Executive Recommendation - Ongoing Funding	\$260,331.1	\$588,571.2
FY 2024 One-Time Investments		
Michigan Saves Green Bank - Credit enhancement to incentivize renewable energy improvements	\$5,000.0	\$5,000.0
Bureau of Survey and Certification - Support inspection activity at health care facilities	\$1,200.0	\$1,200.0
Corporations Online Filing System Modernization	\$0.0	\$2,700.0
Cannabis Regulatory Agency Reference Laboratory - Laboratory buildout	\$0.0	\$2,800.0
Child Care Licensing Bureau Background Check Authorization Increase - System upgrades	\$200.0	\$200.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$6,400.0	\$11,900.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$266,731.1	\$600,471.2
\$ Change from FY 2023 - Total Funding	\$52,908.7	\$60,636.8
% Change from FY 2023 - Total Funding	24.7%	11.2%

Department of Licensing and Regulatory Affairs
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$266,731.1	\$600,471.2
Removal of FY 2024 One-Time Funding	(\$6,400.0)	(\$11,900.0)
FY 2025 Total Executive Recommendation	\$260,331.1	\$588,571.2
\$ Change from FY 2024 - Total Funding	(\$6,400.0)	(\$11,900.0)
% Change from FY 2024 - Total Funding	(2.4%)	(2.0%)



Department of Military and Veterans Affairs

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Military and Veterans Affairs, through the Army and Air National Guard, provides a trained, combat-capable force that works in support of the national defense and civil support within Michigan. Through the Michigan Veterans Affairs Agency, celebrating its 10th anniversary, the department works to ensure that the half-million veterans in the state receive the federal and state benefits they've earned for their service. Additionally, through the Michigan Veteran Homes, the department provides skilled nursing care for veterans through the state's three veterans homes in Marquette, Grand Rapids, and Chesterfield Township.

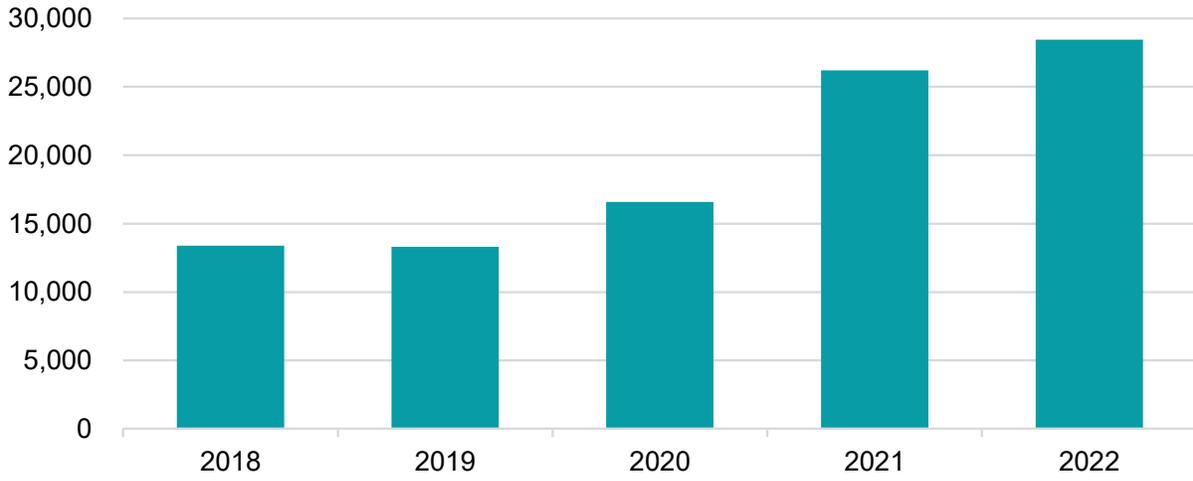
The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$227.4 million, of which \$78.5 million comes from the state's general fund. The Governor also recommends \$13.0 million general fund in one-time funding in fiscal year 2024.

Highlights

The Governor's recommended budget includes strategic investments in our service members and veterans:

- ♦ **\$12.4 million** (\$10.9 million general fund) **to re-base the operating budget for the Michigan Veterans' Facility Authority**, aligning federal and state resources based on the 128-bed operating model of the new homes in Grand Rapids and Chesterfield Township. Of this amount \$3.0 million general fund is provided as one-time transition support as the homes adjust from the larger, institutional setting of the prior facilities to the home-like setting of the new facilities.
- ♦ **\$11.5 million for the Selfridge Air National Guard Base** (\$10.3 million general fund) to improve infrastructure at the base to continue to position Michigan to compete for next generation aircraft and future fighter missions. The budget also includes funding to bring facility maintenance and operations staffing levels up to the federal authorized level.
- ♦ **\$1.2 million for suicide prevention outreach** (general fund) to reduce the incidence of suicide among service members, veterans, and their families.
- ♦ **\$750,000 to increase the number of veterans service officers** (general fund) to expand coverage in under-served areas and support an increased need for claims assistance for federal VA benefits because of the recent enactment of the federal Sergeant First Class Heath Robinson Honoring our Promise to Address Comprehensive Toxics (PACT) Act of 2022. An estimated 100,000 Michigan veterans exposed to burn pits, Agent Orange, and other toxic substances are eligible for VA health care and benefits under this enacted law.

Calls to the Michigan Veteran Resource Service Center Continue to Increase



Department of Military and Veterans Affairs
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$127,465.0	\$347,366.0
Removal of FY 2023 One-Time Funding	(\$59,215.0)	(\$132,106.0)
FY 2024 Ongoing Investments		
Selfridge Air National Guard Base - Increases facilities maintenance and operations personnel to federally authorized levels	\$269.0	\$1,475.0
MI Veterans Affairs Agency - Provides continuing support for suicide prevention outreach campaign targeting service members, veterans, and their families	\$1,200.0	\$1,200.0
MI Veterans Affairs Agency - Adds veterans services officers to increase coverage and support increased demand for claims assistance due to the federal PACT Act	\$750.0	\$750.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
MI Veterans' Facility Authority - Re-bases the budget for each of the veterans' facilities, aligning non-General Fund sources with anticipated revenues, and scales spending authorization for the new homes in Grand Rapids and Chesterfield Township to account for their 128-bed capacity	\$7,888.9	\$9,435.1
Military - Provides General Fund support for certain costs that are no longer reimbursable with federal funds under the National Guard's cooperative agreement	\$569.2	\$569.2
Military - Supports increased costs for contractual facilities services	\$58.3	\$180.0
Military Retirement - Reduces funding for the employer contribution based on the most recent actuarial evaluation	(\$106.0)	(\$106.0)
Employee Payroll Related Adjustments	(\$335.9)	(\$819.2)
Other Technical Adjustments	\$0.0	(\$540.0)
FY 2024 Total Executive Recommendation - Ongoing Funding	\$78,543.5	\$227,404.1
FY 2024 One-Time Investments		
Selfridge Air National Guard Base - Infrastructure improvements to position the base to compete for next generation and future fighter missions	\$10,000.0	\$10,000.0
MI Veterans' Facility Authority - Provides additional one-time resources as the authority works to transition operations to the smaller home model in Grand Rapids	\$3,000.0	\$3,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$13,000.0	\$13,000.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$91,543.5	\$240,404.1
\$ Change from FY 2023 - Total Funding	(\$35,921.5)	(\$106,961.9)
% Change from FY 2023 - Total Funding	(28.2%)	(30.8%)

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$91,543.5	\$240,404.1
Removal of FY 2024 One-Time Funding	(\$13,000.0)	(\$13,000.0)
FY 2025 Total Executive Recommendation	\$78,543.5	\$227,404.1
\$ Change from FY 2024 - Total Funding	(\$13,000.0)	(\$13,000.0)
% Change from FY 2024 - Total Funding	(14.2%)	(5.4%)



Department of Natural Resources

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Natural Resources conserves, manages, and improves Michigan's environmental resources, cultural heritage, and historical artifacts for the enjoyment of current and future residents. Michigan's waterways, forests, and parks are preserved through the department's diligent work to respond to the threats of natural disasters, invasive species, and impacts of climate change.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$529.4 million, of which \$67.9 million comes from the state's general fund. The Governor also recommends \$54.8 million in one-time funding in fiscal year 2024, of which \$52.3 million comes from the state's general fund.

Highlights

The Governor's budget recommends investment in the following programs:

- ◆ **\$43 million one-time for Belle Isle state park improvements** (general fund) to upgrade facilities, remove hazardous material, implement safety measures, and perform necessary maintenance.
- ◆ **\$11.9 million for an invasive species and habitat strike team** (general fund) to create an invasive species response task force that will lead and accelerate efforts to prevent the intrusion of new and contain current invasive species in Michigan.
- ◆ **\$7.8 million for state parks operations** (state restricted funds) to provide additional park rangers and essential resources to state parks. This program will improve state park experiences for the public in response to their increased use over recent years.
- ◆ **\$5 million for an enterprise asset management system** (\$3.5 million to be funded from the Information Technology Investment Fund in the Department of Technology, Management, and Budget) to purchase and implement asset management software to improve the tracking, maintenance, and replacement of department assets.
- ◆ **\$4 million for Nature Awaits** (general fund), a new program that will enable every fourth grader in Michigan to experience the state's park system. The program will provide grants to schools to enable fourth grade classes to travel to nearby state parks to educate them on natural resources with the support of the Department of Natural Resources.
- ◆ **\$3.7 million for the state firefighting force** (general fund) to expand and equip the state firefighting force to meet increased fire and emergency response demands stemming from the changing climate.

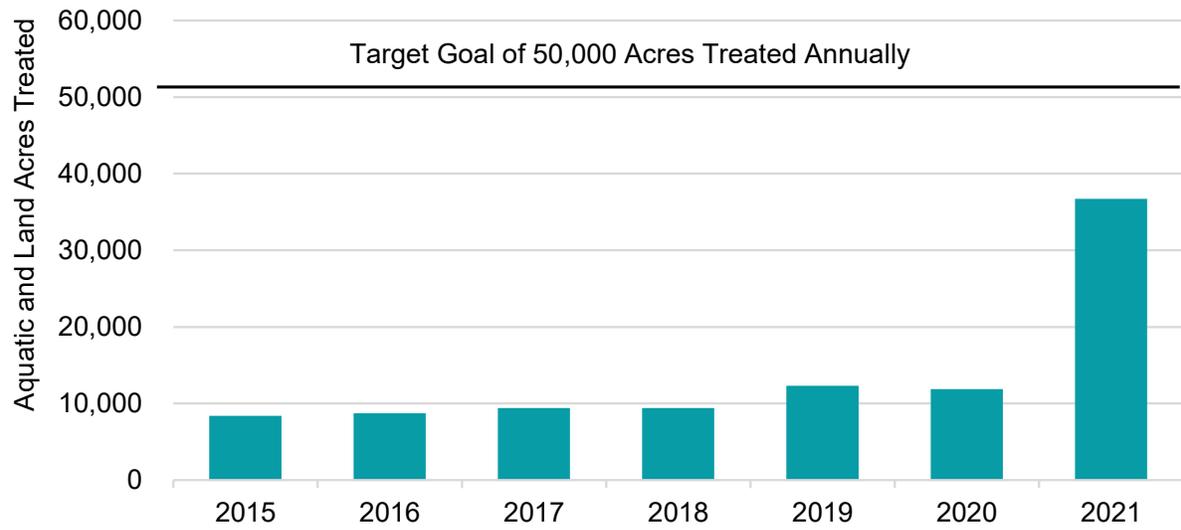
Natural Resources

- ♦ **\$3.5 million to increase pay for conservation officers** (general fund) to bring pay rates into parity with State Police Troopers due to the similarity of qualifications, training, and certifications. This investment aims to improve recruitment and retention of conservation officers.
 - ♦ **\$3.5 million for Great Lakes splash pads** (general fund) to enhance the state's busiest state park beaches at Warren Dunes, Grand Haven, and Holland parks through the construction of spray park playgrounds.
 - ♦ **\$2.5 million for forest land management equipment** (state restricted funds) to expand and purchase equipment for forest management operations, improving habitat preservation and sustainable logging activities.
 - ♦ **\$2 million for broadening access to the outdoors and preserving Michigan's historical resources** (\$1.2 million in general fund) to increase informational outreach and engagement with disadvantaged communities that have historically been underrepresented in State Park initiatives. Funding will increase these communities' representation in cultural and historic exhibits and assist in archiving vital state records.
 - ♦ **\$1.5 million for the climate and carbon sequestration program** (state restricted funds) to expand the carbon credit program, allowing more Michigan businesses to offset their greenhouse gas emissions while preserving and revitalizing valuable ecosystems.
 - ♦ **\$258,900 for conservation officer body cameras** (general fund) to support the operations and transparency initiatives of the existing body camera program.
-

Fiscal Year 2023 Supplemental

- ♦ **\$64 million for the Brandon Lock project** (general fund) to provide Michigan's required match for the construction of a layered system of control measures at the Brandon Road Lock and Dam to prevent the desolation of the Great Lakes ecosystem by invasive carp and other aquatic nuisance species.

Protecting Michigan from Invasive Species



Department of Natural Resources
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$94,404.0	\$535,482.8
Removal of FY 2023 One-Time Funding	(\$45,385.0)	(\$46,935.0)
FY 2024 Ongoing Investments		
Parks and Recreation Operations - Operational investments in state parks	\$0.0	\$7,753.5
Invasive Species Strike Team - Creation of an invasive species response force	\$6,121.8	\$6,121.8
Nature Awaits - Creation of a 4th grade state park educational program	\$4,000.0	\$4,000.0
Emergency Response and Fire Management - Expanding the state firefighting force for fighting forest fires	\$3,738.8	\$3,738.8
Pay Equity for Conservation Officers - Increasing conservation officer pay rates	\$3,549.5	\$3,549.5
Broadening Access to the Outdoors - Outreach to disadvantaged communities	\$780.9	\$1,500.0
Climate and Carbon Sequestration Program - Expanding sequestration operations and offerings	\$0.0	\$1,463.6
Finance and Operations Capacity - Provides capacity for financial management	\$0.0	\$724.7
Supporting Local Governments - Archival assistance to local jurisdictions	\$450.0	\$450.0
Conservation Officer Body Cameras - Body camera program support	\$258.9	\$258.9
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Capital Outlay Increases - Annual capital outlay authorization adjustments	\$0.0	\$12,000.0
Capital Outlay Alignment - Annual capital outlay authorization adjustments	\$0.0	(\$2,000.0)
Fleet Rate Increases - Adjustments for increased fleet operations costs	\$0.0	\$1,229.1
Federal Spending Authority Authorization - Adjustment for increased federal revenue	\$0.0	\$2,292.3
Employee Payroll Related Adjustments	(\$41.3)	(\$646.4)
Other Technical Adjustments	\$0.0	(\$1,578.2)
FY 2024 Total Executive Recommendation - Ongoing Funding	\$67,877.6	\$529,405.4
FY 2024 One-Time Investments		
Belle Isle State Park Improvements - Infrastructure investments at Belle Isle	\$43,000.0	\$43,000.0
Invasive Species Strike Team - Fund deposit for future operations	\$5,758.5	\$5,758.5
Great Lakes Splash Pads - Infrastructure investments at state beaches for safety	\$3,500.0	\$3,500.0
Forest Land Management - Equipment acquisition for forestry operations	\$0.0	\$2,500.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$52,258.5	\$54,758.5
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$120,136.1	\$584,163.9
\$ Change from FY 2023 - Total Funding	\$25,732.1	\$48,681.1
% Change from FY 2023 - Total Funding	27.3%	9.1%

Department of Natural Resources
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$120,136.1	\$584,163.9
Removal of FY 2024 One-Time Funding	(\$52,258.5)	(\$54,758.5)
FY 2025 Total Executive Recommendation	\$67,877.6	\$529,405.4
\$ Change from FY 2024 - Total Funding	(\$52,258.5)	(\$54,758.5)
% Change from FY 2024 - Total Funding	(43.5%)	(9.4%)



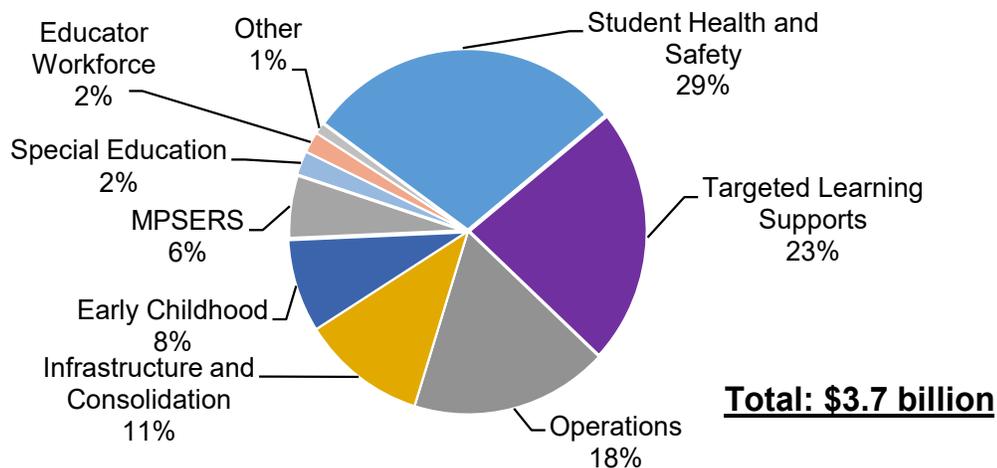
School Aid

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The School Aid budget provides operational support for the public education system to ensure the state's 1.4 million students have access to high-quality learning opportunities and academic supports. The budget continues to provide equitable funding that connects the most resources to students with the most needs. In addition, the budget continues significant investments in school mental health, student safety, school infrastructure, pre-K education, and the education workforce.

The Governor's recommended budget includes total funding of \$20.9 billion in fiscal year 2024 (\$19.1 billion ongoing and \$1.7 billion one-time), with \$18.2 billion from the School Aid Fund and \$73.7 million from the state's general fund. The Governor also recommends \$990.8 million in supplemental one-time funding in fiscal year 2023.

Recommended total funding increase of \$3.7 billion across FY 2023 and FY 2024 supports all aspects of the Pre-K to 12 system



Highlights

Supports for School Operations

- ♦ **\$614 million to support school operations through a 5%, \$458 per pupil increase to the foundation allowance.** This increase will guarantee districts receive at least \$9,608 per pupil. 100% online cyber schools are recommended to be funded at 20% less, \$7,687 per pupil, in recognition of lower operating costs (a reduction of \$42 million). Nearly \$10.5 billion is appropriated to support K-12 operations through the foundation allowance.
- ♦ **\$66.5 million to provide a 5% increase to other elements of the weighted funding model,** which provides additional dollars for students with higher costs to educate. This

School Aid

includes funding for academically at-risk students, English language learners, and students in rural school districts. Nearly \$850 million is appropriated to support the weighted funded model, without including the additional supports for special education pupils.

- ♦ **\$79.9 million to continue expanded support for special education students.** The budget provides 87.5% of a full foundation allowance in addition to required cost reimbursement payments for each special education student. This is an increase of 12.5% from the current 75% of a foundation allowance. Total state and federal funding for special education is nearly \$2.2 billion.
- ♦ **\$577.6 million for additional payments into the Michigan Public Employees' Retirement System.** Total funding is recommended to exceed \$2.4 billion.
- ♦ **\$25 million for expanded vocational education programs** and career and technical education equipment upgrades.

Supporting Student Needs

- ♦ **\$910.8 million to help students thrive by providing universally free breakfast and lunch, improving student physical and mental health, and improving school safety.** The governor's budget addresses these student needs by ensuring that every student who wants a healthy breakfast or lunch can receive one at no cost. In addition, the budget provides an additional two years of funding to districts to address unique student mental health needs and school security needs; and continues funding for mental health grants through intermediate school districts. The budget also includes recommendations to update and expand school-based health facilities.
- ♦ **\$742.4 million to help students reach their full academic potential.** This includes an expansion of existing payments for literacy grants and literacy coaches, funding to schools for additional curriculum and professional development, supporting new math intervention programs, supporting discretionary tutoring dollars to schools through the MI Kids Back on Track program (Fiscal Year 2023 supplemental), and by continuing funding for before and after school programs.
- ♦ **\$195 million in recognition of the crucial role high-quality teachers play in the success of their students.** This includes continuation of the MI Future Educator Program, which provides a tuition free avenue for college students to become certified teachers. It also includes additional dollars to retain and develop existing teachers through mentorship programs and to provide supports through a new educator workforce consortium (Fiscal Year 2023 supplemental). The budget also recognizes the difficulty in attracting teachers in rural areas by establishing rural educator hubs to support teacher recruitment and retention in those areas.
- ♦ **\$94.4 million is recommended for literacy-related programs** and activities in Detroit Public Schools Community District to fulfill the *Gary B. v. Whitmer* settlement. These funds are recommended for appropriation in fiscal year 2023.

Early Childhood Education

- ♦ **\$257.3 million for continued expansions toward delivering high-quality, universal early childhood education opportunities**, which are one of the best indicators of future academic success. The budget expands access to the Great Start Readiness Program (GSRP) to families with income levels up to 400% of the federal poverty level, instead of the current level of 300%. In previous budgets, the governor expanded the number of children eligible for services. To support these expansions and to ensure enough space is available for 4-year-olds, the budget includes startup and expansion grants to GSRP providers (Fiscal Year 2023 supplemental). Additionally, to ensure children can get to these facilities, the budget includes an increase to reimburse providers for student transportation costs. Total funding for early childhood programming exceeds \$723 million.
- ♦ **\$50 million for expanded efforts to recruit and retain educators** in the early childhood sector.

Planning for the Future

- ♦ **\$900 million deposit into a rainy-day fund for schools** to lessen the risk of reduced state funding during times of economic downturn.
 - ♦ **\$500 million for additional school infrastructure needs**. Combined with infrastructure dollars already in reserve funds, and the MI Climate Plan recommendation, over \$1 billion is set aside for infrastructure needs (Fiscal Year 2023 supplemental).
 - ♦ **\$500 million for future MPSERS retirement obligations**. A deposit of \$500 million into the MPSERS Reserve Fund to improve long-term stability (Fiscal Year 2023 supplemental).
 - ♦ **\$245 million to incentivize the consolidation of back-end school district support activities**. Funding would be awarded to districts to find cost efficiencies in consolidating things like financial services, human resources, information technology, and grants management.
 - ♦ **\$300 million for the MI Climate Plan for immediate mitigation of health and safety issues in schools**, in recognition of the ongoing challenges faced by districts to update and maintain buildings, while continuing to provide high-quality education. (Fiscal Year 2023 supplemental).
 - ♦ **\$150 million to support the modernization of school transportation vehicles** through matching grants to school districts for purchasing buses powered with electric motors.
-

School Aid
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments		GF/GP	SAF	GROSS
FY 2023 Original Enacted		\$124,200.0	\$16,754,072.9	\$19,614,916.4
	Removal of FY 2023 One-Time Funding	(\$76,202.0)	(\$1,347,180.5)	(\$1,896,782.5)
FY 2024 Ongoing Investments				
	Base Foundation Allowance Increase - 5% increase, to \$9,608 per pupil	\$0.0	\$614,000.0	\$614,000.0
	Universal Breakfast and Lunch - State funding to ensure every child has no cost access to breakfast and lunch while in school	\$0.0	\$160,000.0	\$160,000.0
	Great Start Readiness Program - Increases the per child allocation by the same amount as the foundation allowance, increasing to \$9,608 per full-day child, expand access to additional children, and provide additional funding for transportation costs	\$250.0	\$90,500.0	\$90,750.0
	Other Weighted Foundation Allowance Increases, 5% - Academically at-risk students, English language learners, rural districts, Early childhood supports through Early On, and ISD operations	\$0.0	\$86,514.1	\$86,514.1
	Academically At-Risk Student Payments - Additional funding to fully fund all eligible students at 11.5% of the recommended foundation allowance	\$0.0	\$64,700.0	\$64,700.0
	Mental Health Supports - Increases allocations paid to intermediate school districts to address mental health needs and moves funding for School Resources Offices to support mental health needs	\$0.0	\$28,945.0	\$28,945.0
	Early Literacy Supports - Dollars to provide an additional literacy coach for each ISD and to increase the per pupil payments to districts for literacy instruction, with an increase of \$1.2m to fund regional literacy hubs	\$0.0	\$26,200.0	\$26,200.0
	Educator Mentoring and Induction - Programs to improve educator retention through mentoring and induction efforts	\$0.0	\$25,000.0	\$25,000.0
	Continuation of Other FY 2023 One-Time Items and Move to Ongoing - Local Produce in School Meals (\$4.8m), Vocational Education Reimbursements (\$10m), Detroit Pre-College K-12 Engineering Program (\$500.0), Michigan Virtual University (\$1.8m)	\$1,800.0	\$15,300.0	\$17,100.0
	Adult Education - Increases formula funding for adult education programs from \$30.5m to \$45.5m	\$0.0	\$15,000.0	\$15,000.0
	Great Start Early Childhood Block Grants - Increased payments for Great Start Collaboratives (\$7.5m) and Home Visit programs (\$2m) to provide better services for young children. Also includes \$4m to provide reading materials in children's homes through the Dolly Parton Imagination Library	\$0.0	\$13,500.0	\$13,500.0
	MPSERS Cost Offset Equalization - Funding for ISDs and libraries to offset MPSERS costs at the same level received by K-12 districts	\$0.0	\$11,939.0	\$11,939.0
	Data Collection and Reporting Costs - Additional dollars to reimburse districts for costs associated with reporting tribal affiliation data for students	\$0.0	\$4,300.0	\$4,300.0
FY 2024 Reductions				
	Set foundation allowance for cyber schools at 20% of brick-and-mortar school districts	\$0.0	(\$42,000.0)	(\$42,000.0)
	Shifts funding for School Resources Officer grants to support student mental health	\$0.0	(\$25,000.0)	(\$25,000.0)
FY 2024 Baseline Adjustments				
	MPSERS Cost Adjustments - Adjustments for required contributions to the Michigan Public School Employees Retirement System	\$50.0	\$363,600.0	\$363,650.0
	Special Education Baseline Adjustment - Adjustments due to changes in special education costs	\$0.0	\$168,793.0	\$168,793.0
	Federal Funds Adjustment - Adjustments for available federal funds.	\$0.0	\$0.0	\$7,800.0
	Foundation Allowance Baseline Adjustments - Adjustments for changes to pupil counts and local taxable value	\$0.0	(\$209,000.0)	(\$209,000.0)
	Other Technical Adjustments	(\$398.0)	\$5,584.8	\$5,186.8
FY 2024 Total Executive Recommendation - Ongoing Funding		\$49,700.0	\$16,824,768.3	\$19,145,511.8

School Aid
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	GF/GP	SAF	GROSS
FY 2024 One-Time Investments			
School Safety Payments - Continued funding for per-pupil, school safety payments to school districts with funding intended to be spent over 2 years	\$18,000.0	\$300,000.0	\$318,000.0
Mental Health Payments - Continued funding for per-pupil, mental health payments to school districts with funding intended to be spent over 2 years	\$0.0	\$300,000.0	\$300,000.0
Supports for new curriculum and professional development on the best practices to implement literacy instruction	\$0.0	\$300,000.0	\$300,000.0
Consolidation Incentive Payments - Payments to districts to consolidate back-end services related to providing instruction	\$0.0	\$0.0	\$245,000.0
MPSERS Payroll Growth Assumption - Additional funding to adopt more conservative payroll growth assumptions	\$0.0	\$202,000.0	\$202,000.0
Electric Bus Grants - Matching grant dollars to school districts for purchasing EV buses	\$0.0	\$150,000.0	\$150,000.0
Partnership District Supports - Triples funding over 3 years to support districts with high levels of student academic support needs.	\$0.0	\$36,000.0	\$36,000.0
Mathematics Pathways - Funding to improve statewide mathematics instruction and improve student proficiency	\$0.0	\$30,000.0	\$30,000.0
School Health Centers Facilities Improvements - Grants to school-based health centers to modernize infrastructure	\$0.0	\$25,000.0	\$25,000.0
Before and After School Programs - Continues one-time funding for before and after school programs	\$0.0	\$0.0	\$25,000.0
Great Start Readiness Program - Payments to expand programs over 3 years that pilot GSRP programming for 3-year-olds	\$0.0	\$0.0	\$18,000.0
Rural Educator Credentialing Hub - Funding to establish rural educator credentialing hubs to improve the educator workforce in rural areas	\$0.0	\$15,000.0	\$15,000.0
FAFSA Completion Incentives - Payments to districts to incentivize student completion of the Free Application for Federal Student Aid, to increase the number of students considering pursuing higher education	\$0.0	\$15,000.0	\$15,000.0
Adult Education Pilot Programs - One-time funding to pilot support programs for adult education to better connect learners with employment or higher education opportunities	\$0.0	\$15,000.0	\$15,000.0
Cybersecurity Assessments - Funding to districts to assess cybersecurity risks and implement improvements	\$0.0	\$9,000.0	\$9,000.0
Continuation of Other FY 2023 One-Time Items - Educare in Flint (\$1m), Michigan Reading Corps (\$5m), CTE Equipment Upgrades (\$15m)	\$6,000.0	\$15,000.0	\$21,000.0
Other One-time Items - Detroit GOAL Line (\$6m), Michigan Learning Channel (\$5m), Principal training on special education (\$5m), Detroit Parent Network (\$3m), Literacy Marketing (\$2m), Student Meal Debt Forgiveness (\$1m)	\$0.0	\$11,000.0	\$22,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$24,000.0	\$1,423,000.0	\$1,746,000.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$73,700.0	\$18,247,768.3	\$20,891,511.8
\$ Change from FY 2023 - Total Funding	(\$50,500.0)	\$1,493,695.4	\$1,276,595.4
% Change from FY 2023 - Total Funding	(40.7%)	8.9%	6.5%

FY 2025 Adjustments

	GF/GP	SAF	GROSS
FY 2024 Total Executive Recommendation	\$73,700.0	\$18,247,768.3	\$20,891,511.8
Removal of FY 2023 One-Time Funding	(\$24,000.0)	(\$1,423,000.0)	(\$1,746,000.0)
FY 2025 Baseline Adjustments	(\$200.0)	(\$331,141.0)	(\$331,341.0)
Accelerated paydown of the MPSERS payroll growth assumption	\$0.0	\$92,000.0	\$92,000.0
FY 2025 Total Executive Recommendation	\$49,500.0	\$16,585,627.3	\$18,906,170.8
\$ Change from FY 2024 - Total Funding	(\$24,200.0)	(\$1,662,141.0)	(\$1,985,341.0)
% Change from FY 2024 - Total Funding	(32.8%)	(9.1%)	(9.5%)



Department of State

Governor's Recommended Budget for Fiscal Years 2024 and 2025

Through its branch offices, online services, renewal by mail, and self-service transactions, the Department of State administers Michigan's motor vehicle programs across the state. Key services include vehicle registration and titling, and operator licensing. The department's other critical function includes the supervision of statewide elections and the administration of state election laws.

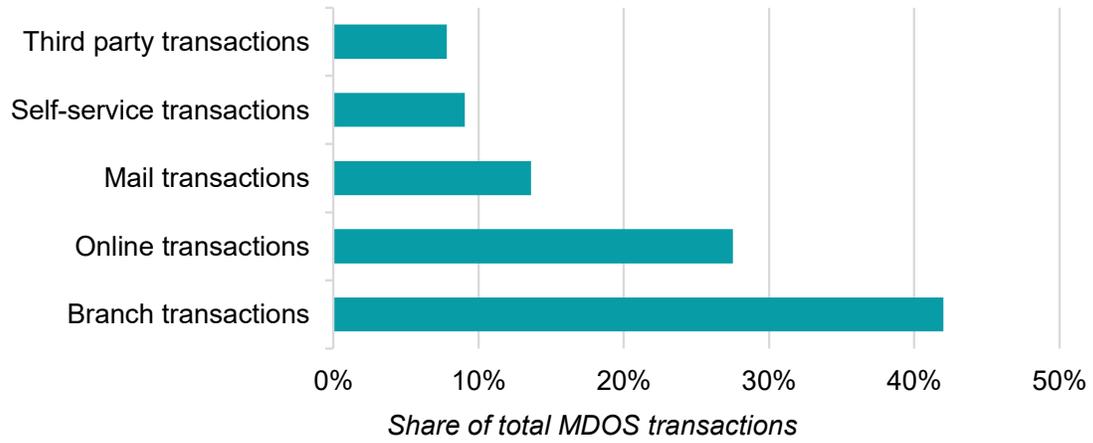
The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$262.7 million, of which \$17.8 million comes from the state's general fund.

Highlights

The Governor's recommended budget provides for the following:

- ◆ An increase of **\$4.7 million** (general fund) **to support the implementation of 2022 Ballot Proposals 1 and 2**. Proposal 1 increases financial disclosure requirements for elected officials, while Proposal 2 expands access to absentee and early voting. An \$11.5 million (general fund) fiscal year 2023 supplemental increase is also included with the Governor's Recommendation to support additional one-time implementation costs for both proposals.
 - ◆ An additional **\$1.2 million** (state restricted funds) **to expand staffing for seven Mobile Offices** to improve resident access and services to congregate facilities, populations with barriers to access, and rural areas throughout the state.
 - ◆ An increase of **\$447,500** (general fund) **to increase enforcement staffing** to enhance the department's ability to pursue fraud and abuse in program areas as well as investigating property crimes, crimes against persons, and election fraud.
 - ◆ Continued support of **\$94.3 million for Operations of 131 Branch Offices around the state**. The Governor's budget proposes sustainable funding for in-person and online services through a \$4 increase to the current \$11 "look-up" fees charged to commercial entities requesting driver and motor vehicle information. This change will raise a projected \$18 million of new annual revenue without a broad-based fee increase for customers and will address a projected revenue shortfall in the Transportation Administration Collection Fund.
-

More than Half of Transactions through Convenient Alternatives to Branch Office Visits



Department of State
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$12,679.3	\$255,196.7
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0
FY 2024 Ongoing Investments		
Mobile Office Staffing - 10.0 FTEs to expand staffing for 7 existing mobile offices statewide	\$0.0	\$1,220.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Record Look-Up Fee Increase – Increases record look-up fee by \$4 (no additional authorization required) to ensure sustainable funding for the Transportation Administration Collection Fund	\$0.0	\$0.0
2022 Proposal 1 & 2 Implementation - Funding increase and 3.0 FTEs for the oversight and administration of campaign finance and voting-related provisions recently approved by voters with an additional \$11.5 million in an FY 2023 supplemental	\$4,713.6	\$4,713.6
Postal and Mailing Service Rate Increases	\$0.0	\$600.0
Enforcement Division Staffing Increase	\$447.5	\$447.5
Property Management - Security Contract Increase	\$0.0	\$140.0
Additional Branch Office Security Guards	\$0.0	\$150.0
Equity and Inclusion Officer	\$0.0	\$218.8
Employee Payroll Related Adjustments	(\$0.6)	\$53.8
Other Technical Adjustments	(\$1.5)	\$0.0
FY 2024 Total Executive Recommendation - Ongoing Funding	\$17,838.3	\$262,740.4
FY 2024 One-Time Investments	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$17,838.3	\$262,740.4
\$ Change from FY 2023 - Total Funding	\$5,159.0	\$7,543.7
% Change from FY 2023 - Total Funding	40.7%	3.0%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$17,838.3	\$262,740.4
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation	\$17,838.3	\$262,740.4
\$ Change from FY 2024 - Total Funding	\$0.0	\$0.0
% Change from FY 2024 - Total Funding	0.0%	0.0%



Department of State Police

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Michigan State Police is a statewide law enforcement department that, in partnership with local law enforcement agencies, provides coordinated public safety services across the state. Consisting of nearly 3,100 civilian and enlisted personnel, the department is the primary provider of statewide emergency management and disaster support, forensic science and laboratory services, intelligence operations, and specialized services such as aviation and marine support.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$881.7 million, of which \$596.9 million comes from the state's general fund. The Governor also recommends \$6 million in one-time funding in fiscal year 2024, all of which comes from the general fund.

Highlights

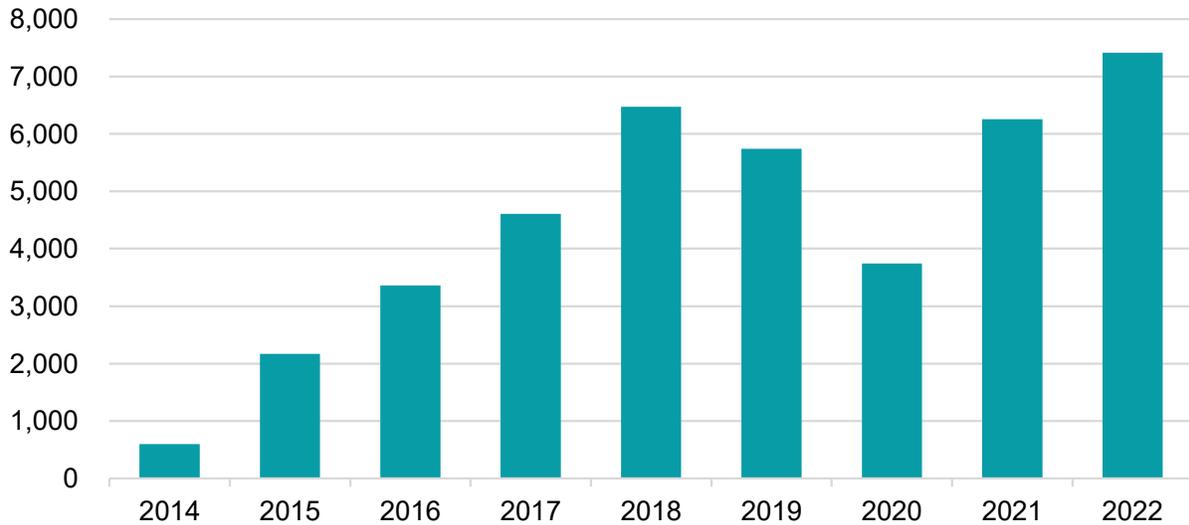
The Governor's recommended budget includes several key investments in public safety:

- ♦ **\$18.2 million to support in-service training for law enforcement officers** (general fund). This investment will support continuing education for over 18,300 law enforcement officers statewide and make Michigan the 19th state in the country to require officers complete continuing education as a requirement of licensure. The Michigan Commission on Law Enforcement Standards will develop and implement training requirements.
- ♦ **\$9 million for a trooper recruit school** (general fund) anticipated to graduate 50 new troopers in addition to the 120 troopers that are anticipated to be hired and trained using existing resources. This investment will increase the number of State Police uniformed personnel while continuing to make the department more representative of the communities it serves.
- ♦ **\$1.9 million to establish a permanent Victim Support Program** (general fund) that will support 14 full-time Victim Advocates across the state. This investment expands on an existing pilot program that serves to support victims' needs early in their interactions with the criminal justice system while also building partnerships with community organizations in support of victim advocacy.
- ♦ **\$1.9 million to support gun violence prevention** (general fund) by increasing the department's capacity to collect information and intelligence on gun crimes. This funding will be used to establish five National Integrated Ballistic Information Network testing locations to support timely and comprehensive entry of all firearm evidence into the national database used by law enforcement agencies across the state.
- ♦ **\$378,700 to expand capacity of the OK2Say Student Safety Program** (general fund). OK2Say is a student safety program that allows students to confidentially report tips on

State Police

potential harm or criminal activities directed at students, school employees, and schools. The program utilizes calls, texts, emails, and a mobile application to facilitate confidential tip sharing among students, parents, school personnel, community mental health service programs, the Michigan Department of Health and Human Services, and law enforcement about harmful behaviors that threaten to disrupt the learning environment.

Over 40,000 Tips Received by OK2Say



Fiscal Year 2023 Supplemental

- ♦ **\$50.4 million to support strategic training initiatives** (general fund) that will leverage the State Police Training Academy to serve as a criminal justice training hub that will support realistic, multi-disciplinary training opportunities for law enforcement agencies across the state.

Department of State Police
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$552,709.2	\$823,705.8
Removal of FY 2023 One-Time Funding	(\$9,312.6)	(\$9,312.6)
FY 2024 Ongoing Investments		
In-Service Training - Provides for continuing education as a requirement of law enforcement licensure	\$18,240.0	\$18,240.0
Trooper School - Supports payroll, fleet, and information technology costs for a trooper recruit school anticipated to graduate 50 new troopers	\$4,213.2	\$4,213.2
Victim Advocacy - Provides for a statewide Victim Support Program to support the needs of victims of crime early in their interactions with the criminal justice system	\$1,885.5	\$1,885.5
Contacts and Services - Supports contracts and services provided to other departments	\$1,700.0	\$1,700.0
Gun Violence Prevention - Expands capacity to collect and share gun crime information	\$725.0	\$725.0
OK2Say Expansion - Expands capacity of the OK2Say student safety program/hotline	\$378.7	\$378.7
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Trooper School Annualization - Provides for full-year payroll, fleet, and information technology costs associated with the 50 new troopers that graduated from the fiscal year 2023 trooper school	\$4,501.8	\$4,501.8
Ammunition Costs - Supports increased ammunition costs	\$231.2	\$231.2
Forensic Science Accreditation - Supports increased laboratory accreditation and associated testing cost	\$91.9	\$91.9
Employee Payroll Related Adjustments	\$21,498.1	\$24,817.3
Other Technical Adjustments	\$0.0	\$10,503.4
FY 2024 Total Executive Recommendation - Ongoing Funding	\$596,862.0	\$881,681.2
FY 2024 One-Time Investments		
Trooper School - Supports training and outfitting costs for a trooper recruit school anticipated to graduate 50 new troopers	\$4,790.3	\$4,790.3
Gun Violence Prevention - Expands capacity to collect and share gun crime information	\$1,200.0	\$1,200.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$5,990.3	\$5,990.3
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$602,852.3	\$887,671.5
\$ Change from FY 2023 - Total Funding	\$50,143.1	\$63,965.7
% Change from FY 2023 - Total Funding	9.1%	7.8%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$602,852.3	\$887,671.5
Removal of FY 2024 One-Time Funding	(\$5,990.3)	(\$5,990.3)
FY 2025 Total Executive Recommendation	\$596,862.0	\$881,681.2
\$ Change from FY 2024 - Total Funding	(\$5,990.3)	(\$5,990.3)
% Change from FY 2024 - Total Funding	(1.0%)	(0.7%)



Department of Technology, Management and Budget

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Technology, Management and Budget supports the business operations of state agencies through a variety of centralized services, such as information technology, contracting and procurement, budget and financial management, building management and maintenance, oversight of the state retirement systems, construction management, space planning and leasing, and motor vehicle fleet operations. The budget includes the Michigan Civil Service Commission, the State Budget Office, the Office of the Child Advocate, and the Office the State Employer, that operate independently of the Department of Technology, Management and Budget director.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$1.7 billion, of which \$479.4 million is from the state's general fund. The Governor also recommends \$170 million in one-time funding in fiscal year 2024, of which \$158.2 million is from the general fund.

Highlights

The Governor's recommended budget and current year supplemental recommendation for the department calls for strategic investments that enhance the state's posture to lead and compete in a 21st century economy by supporting infrastructure, information technology, and capital improvements. New or increased investments include the following:

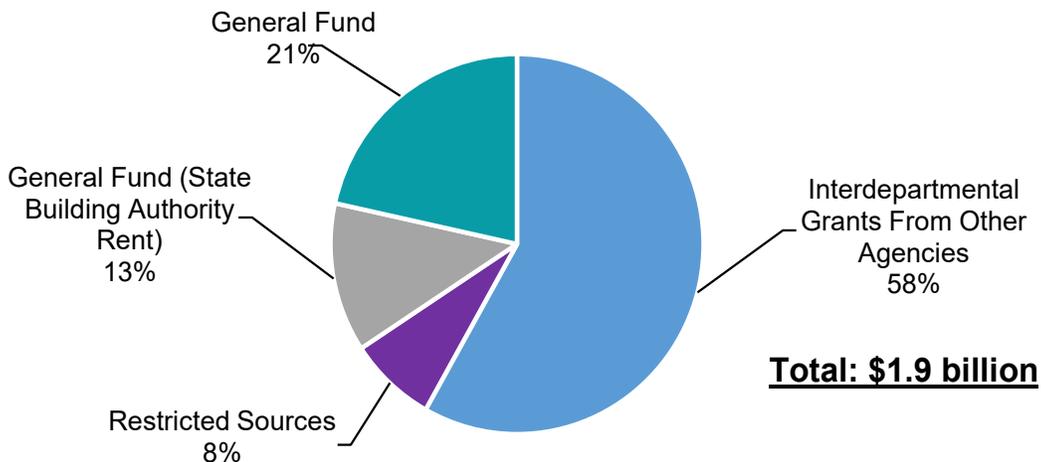
- ♦ **\$350 million for Federal Program Match Opportunities** (general fund) in the current 2023 fiscal year to leverage historic funding opportunities that have been made available in recent federal legislation, such as the Infrastructure Investment and Jobs Act, the CHIPS and Science Act, and the Inflation Reduction Act that will invest in state and local community infrastructure, health, public safety, mobility and electrification, climate and environment, and economic development.
- ♦ **\$100 million for State Facility Maintenance** (general fund) to support special maintenance and improvements to state facilities, which includes a portfolio of nearly 800 diverse building complexes, more than 5,000 individual structures, and over 41.5 million square feet of building space throughout the state.
- ♦ **\$41.2 million for the Information Technology and Investment Fund** (general fund) for 10 projects to provide for the modernization of legacy information technology systems in areas such as environmental permitting and inspection, groundwater protection, occupational safety and health, and talent recruitment and retention. In addition, funding is included to support the expansion of state collection services for local income taxes if additional communities elect to participate.
- ♦ **\$11.8 million to Complete Database Upgrades** (state restricted funds) to provide retirement services in an efficient and secure manner to over 553,000 customers who are members of the state's retirement systems, such as active and former employees of public

Technology, Management and Budget

schools, the Michigan National Guard, the Michigan State Police, as well as State of Michigan employees and judges.

- ♦ **\$10 million for State Fleet Electric Vehicles** (general fund) to begin transitioning the state's vehicle fleet to electric vehicles, thereby demonstrating the state's leadership and commitment to new mobility options and support of a clean energy economy.
- ♦ **\$5 million for Next Generation Management Training** (general fund) to support the Civil Service Commission's implementation of a training program for the next generation of state employee supervisors and managers.
- ♦ **\$2 million for Student Data Record System** (general fund) to begin planning efforts for a statewide student record data system, to enhance data analytics and improve strategies for achievement and degree completion.
- ♦ **\$1.9 million for Increased Human Resource Staffing** (\$895,800 general fund) is provided to the Civil Service Commission to increase support for agency human resource functions and the hiring and retention assistance provided.
- ♦ **\$1.6 million for the Office of the Child Advocate** (general fund) to enhance oversight and outreach support for youth in the juvenile justice system in conjunction with statutory recommendations to strengthen and expand the role of the Office of the Child Advocate (OCA) by amending the Children's Ombudsman Act (Public Act 204 of 1994, as amended). Specifically, by allowing the OCA to investigate complaints regarding facilities, the OCA will be better positioned to help advocate for and on behalf of children within the juvenile justice system.

More Than Half of the DTMB Budget Supports Central Services to Agencies



Department of Technology, Management and Budget
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$657,109.0	\$1,835,139.7
Removal of FY 2023 One-Time Funding	(\$185,750.0)	(\$185,750.0)
FY 2024 Ongoing Investments		
Office of the Child Advocate - Provides funds and 8.0 FTEs to enhance oversight and outreach support within the juvenile justice system	\$1,600.0	\$1,600.0
Civil Service Commission - Provides funds and 14.0 FTEs to support agency human resources	\$895.8	\$1,931.4
Central Procurement Services - Solicitation services and central database operations augmentation	\$0.0	\$984.1
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
State Building Authority Rent - Previously authorized payments for construction projects	\$5,000.0	\$5,000.0
SIGMA and State Facilities Administration - Contractual changes to support state government operations	\$366.5	\$2,474.5
State Psychiatric Hospital - Building operations support for new facility	\$0.0	\$3,477.0
Design and Construction Services - Infrastructure project management oversight	\$0.0	\$2,200.0
Business Incentive Study - Removal of base funding	(\$1,000.0)	(\$1,000.0)
Information Technology - Alignment of agency service support	\$0.0	\$26,676.0
Employee Payroll Related Adjustments	(\$96.5)	(\$1,390.5)
Other Technical Adjustments	\$1,277.0	\$0.0
FY 2024 Total Executive Recommendation - Ongoing Funding	\$479,401.8	\$1,691,342.2
FY 2024 One-Time Investments		
Enterprise-wide Special Maintenance - Support for Infrastructure improvements and maintenance at state-owned and managed facilities	\$100,000.0	\$100,000.0
Information Technology and Investment Fund - Increased support for enterprise-wide applications and modernization of legacy information technology systems	\$41,210.0	\$41,210.0
Office of Retirement Services - To complete information technology database upgrades	\$0.0	\$11,800.0
State Fleet Electric Vehicles - Onboarding of electric vehicles for statewide travel services	\$10,000.0	\$10,000.0
Civil Service Commission - Implementation of a management training program for the next generation of state employee managers	\$5,000.0	\$5,000.0
Student Data Record System Planning - Enhance data analytics and improve strategies for achievement and degree completion	\$2,000.0	\$2,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$158,210.0	\$170,010.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$637,611.8	\$1,861,352.2
\$ Change from FY 2023 - Total Funding	(\$19,497.2)	\$26,212.5
% Change from FY 2023 - Total Funding	(3.0%)	1.4%

Department of Technology, Management and Budget
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Total Executive Recommendation	\$637,611.8	\$1,861,352.2
Removal of FY 2024 One-Time Funding	(\$158,210.0)	(\$170,010.0)
FY 2025 Total Executive Recommendation	\$479,401.8	\$1,691,342.2
\$ Change from FY 2024 - Total Funding	(\$158,210.0)	(\$170,010.0)
% Change from FY 2024 - Total Funding	(24.8%)	(9.1%)

Department of Transportation

Governor's Recommended Budget for Fiscal Years 2024 and 2025

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

The Governor's recommended budget for fiscal year 2024 includes total ongoing funding of \$6.2 billion and \$363 million of one-time funding (\$303 million general fund).

Highlights

In total, the Governor's fiscal year 2024 recommended budget reflects a \$478 million increase for transportation over the current fiscal year. This reflects \$414.4 million of state restricted and general fund support for transportation and \$63.6 million of projected additional federal funding.

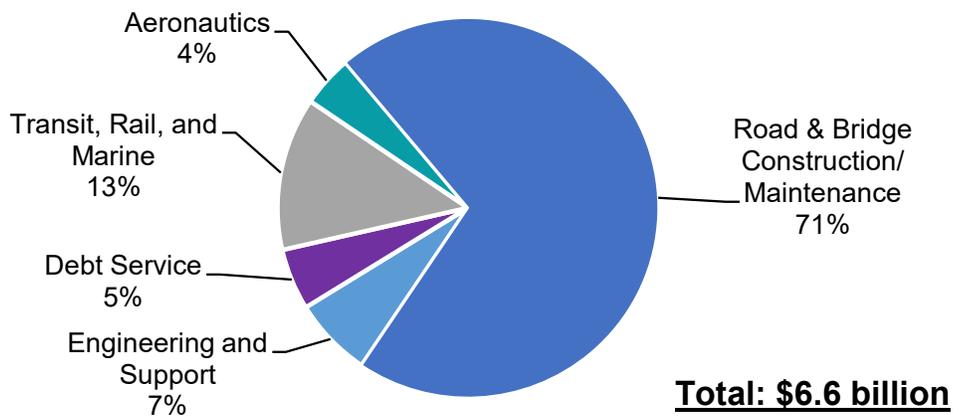
For fiscal year 2024, the Governor's recommended budget for transportation includes critical investments across all major modes of transportation:

- ◆ For Michigan's roads and bridges, an increase of \$324.5 million will support two new items. These include:
 - ◆ **\$200 million of one-time general fund for the Michigan Bridge Bundling Initiative**, which expands on \$196 million previously authorized to replace or rehabilitate structurally deficient bridges across the state. This new funding will fund replacement of approximately 30 additional state and local bridges.
 - ◆ **\$124.5 million for debt service related to the Rebuilding Michigan bond program**. This ongoing \$3.5 billion, five-year program supports continuing and future construction on over 120 new and expanded major road projects across Michigan.
- ◆ An additional \$163 million for strategic one-time investments, including:
 - ◆ **\$160 million** (\$100 million one-time general fund) **for Intermodal Capital Investment Grants** to support capital investments in rail, marine, intercity, and local transit infrastructure that have the potential to leverage federal funding opportunities.
 - ◆ **\$3 million of one-time general fund to support MI Contracting Opportunity**, which will enhance the participation of socially or economically disadvantaged contractors and suppliers in helping to deliver the state's transportation programs.
- ◆ An additional **\$62.3 million of new ongoing support for Transit and Rail Programs** that protect and enhance Michigan's multi-modal transportation network. This reflects \$43.6 million of federal funding, with the remaining \$18.7 million attributable to net increases in baseline state restricted revenues.

Transportation

- ◆ An additional **\$20.1 million for improvements at Michigan Airports**. This funding reflects \$20 million of new federal authorization, as well as \$127,800 in baseline state restricted revenues.
 - ◆ An additional **\$16.1 million** (state restricted funds) **and 168.0 FTEs to expand the department's design, engineering, and other support capabilities** to effectively manage the delivery of the increased volume of construction projects funded by recent state restricted revenue increases and new federal funds. Most of these positions are in the department's design and engineering area, providing the core technical expertise needed to deliver these quality-assured transportation investments.
 - ◆ An additional **\$21.7 million to maintain Safe and Reliable Highway Maintenance Services** statewide. This funding supports inflationary costs incurred for contracted services, structural steel, concrete, and other highway maintenance materials.
-

71 Percent of the MDOT Budget Supports State and Local Roads



Department of Transportation
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$66,250.0	\$6,104,448.9
Removal of FY 2023 One-Time Funding	(\$66,250.0)	(\$67,500.0)
FY 2024 Ongoing Investments		
Program Staffing - Additional 168.0 FTE staff, primarily in design and engineering areas, to deliver significantly increased volume of projects supported by prior revenue increases and federal IIJA funding	\$0.0	\$16,108.9
FY 2024 Total Executive Recommendation - Ongoing Investments	\$0.0	\$16,108.9
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Road and Bridge Program Revenue Adjustments - Federal and statutory revenue distributions under PA 51 of 1951	\$0.0	(\$69,098.3)
Debt Service Adjustments - Statutorily required debt service payments	\$0.0	\$118,439.6
Transit and Rail Program Revenue Adjustments - Allocation of additional projected federal and Comprehensive Transportation Fund revenues	\$0.0	\$62,337.9
Highway Maintenance Cost Increases - Inflationary adjustments for the cost of service contracts, concrete, steel, and other maintenance materials	\$0.0	\$21,698.5
Aeronautics Program Revenue Adjustments - Allocation of additional federal IIJA, State Aeronautics Fund, local matching, and Qualified Airport Fund revenues	\$0.0	\$20,127.8
Transportation Economic Development Revenue Adjustments - Statutory distributions under PA 231 of 1987	\$0.0	\$9,418.0
Capital Outlay Special Maintenance and Salt/Sand Storage Increase	\$0.0	\$2,499.0
Fund Shift - Road and Bridge to Operating - Provides operational flexibility for design and engineering work that does not involve federal project funding	\$0.0	\$0.0
Employee Payroll Related Adjustments	\$0.0	(\$84.8)
Other Technical Adjustments	\$0.0	\$1,054.4
FY 2024 Total Executive Recommendation - Ongoing Funding	\$0.0	\$6,203,341.0
FY 2024 One-Time Investments		
Michigan Bridge Bundling Initiative - Expands on previously authorized funding to continue to replace or rehabilitate structurally deficient state and local bridges	\$200,000.0	\$200,000.0
Intermodal Capital Infrastructure Grants - Supports capital investments in rail, marine, intercity and local transit infrastructure	\$100,000.0	\$160,000.0
MI Contracting Opportunity - Enhances participation of socially or economically disadvantaged contractors or suppliers in transportation programs	\$3,000.0	\$3,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$303,000.0	\$363,000.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$303,000.0	\$6,582,449.9
\$ Change from FY 2023 - Total Funding	\$236,750.0	\$478,001.0
% Change from FY 2023 - Total Funding	357.4%	7.8%

Department of Transportation
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Total Executive Recommendation	\$303,000.0	\$6,582,449.9
Removal of FY 2024 One-Time Funding	(\$303,000.0)	(\$363,000.0)
Baseline Adjustments - Revenue Adjustments (Road and Bridge, Comprehensive Transportation, Aeronautics, and Transportation Economic Development Programs)	\$0.0	\$254,622.7
FY 2025 Total Executive Recommendation	\$0.0	\$6,474,072.6
\$ Change from FY 2024 - Total Funding	(\$303,000.0)	(\$108,377.3)
% Change from FY 2024 - Total Funding	(100.0%)	(1.6%)

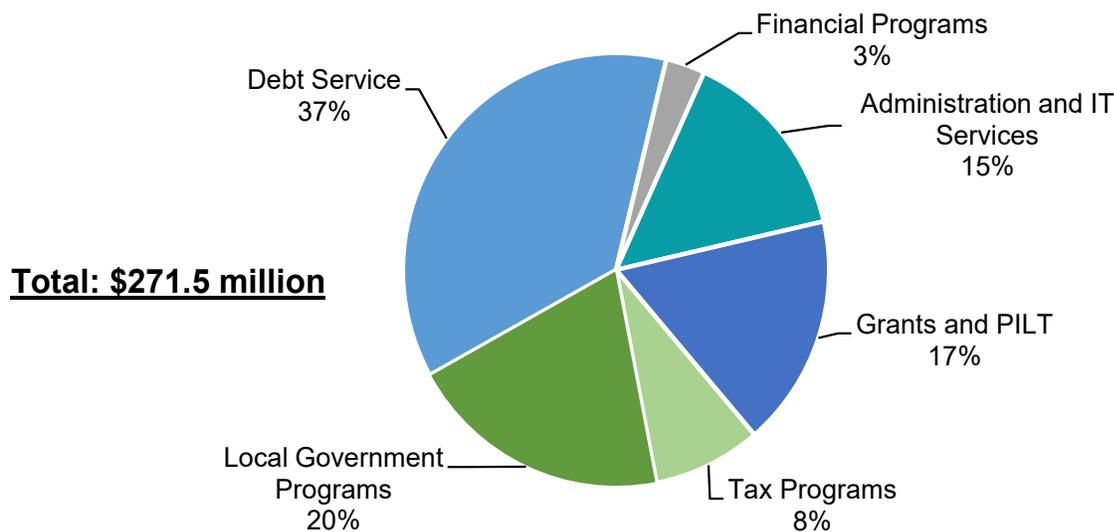
Department of Treasury

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Department of Treasury administers the state's tax system, invests state funds, safeguards the credit rating of the state and local governments, forecasts economic activity and revenue, enforces property tax laws, and audits county and municipal financial records. Treasury also houses the Michigan Lottery, which operates lottery games and generates revenue for the School Aid Fund, and the Michigan Gaming Control Board, which provides oversight of casinos, sports betting, and internet gaming operations.

The Governor's recommended budget for fiscal years 2024 and 2025 includes total ongoing funding of \$854.6 million, of which \$271.5 million is from the state's general fund. The Governor also recommends \$22 million in one-time funding in fiscal year 2024, \$20 million of which is from the general fund.

Treasury Ongoing General Fund Appropriations



Highlights

The Governor's recommended budget includes new investments, tax incentives, and continues support for key Treasury programs:

- \$200 million for a new Onshoring Clean Energy Supply Chain Tax Credit** to encourage businesses to invest in clean manufacturing and industrial decarbonization projects in Michigan. These projects could include carbon capture, utilization and storage, as well as onshoring the green energy supply chain to Michigan. This time-limited credit will work in concert with specified federal credits to provide a financial incentive for businesses of all sizes on a first come, first serve basis to invest and locate in our state, helping to create good and high-paying jobs and transition us to a decarbonized economy.

Treasury

- ♦ **\$48.4 million for a temporary Sales and Use Tax Exemption on the Purchase of Electric Vehicles** to incentivize their adoption by consumers. These tax exemptions will stimulate demand for electric vehicles and support the conversion of the automobile industry from internal combustion engines while lowering the costs to consumers for climate-friendly vehicles. The tax exemption will be available for a period of two years.
- ♦ **\$42.4 million** (general fund) **to expand City Income Tax Program.** The Information Technology Investment Fund in the Department of Technology, Management and Budget (DTMB) budget, includes \$40.5 million for information technology upgrades to expand the City Income Tax Program to the 23 other cities in the state that levy a local income tax. The department currently provides such collection services for the City of Detroit and this investment will allow Treasury to offer this service to other municipalities on a voluntary basis. It also includes \$1.85 million to expand the program's administrative capacity for onboarding new cities that elect to participate.
- ♦ **\$20 million** (general fund) **to support election expenses associated with the upcoming 2024 Presidential Primary.** State support has historically been provided for such elections, and the amount includes anticipated expenses related to the passage of the voter-initiated law, 2022 Proposal 2.
- ♦ **\$2.6 million** (general fund) **to implement Expanded Attainable and Workforce Housing Tax Credit programs.** Several new housing tax credit programs were created or expanded in December 2022, including the new Attainable Housing and Residential Housing Facilities Acts, and the expansion of the Neighborhood Enterprise Zone definition. A total of \$1.9 million is included in the fiscal year 2023 supplemental to support necessary administrative and information technology implementation efforts in the current year, and \$665,000 in fiscal year 2024 will support these new programs on an ongoing basis.
- ♦ **\$1.2 million** (general fund) **for a Miscellaneous Individual Income Tax Refund System** to replace a legacy mainframe system with a new solution that improves tracking and simplifies the refund process for taxpayers in unique tax situations. Funding for the project is included in the Information Technology Investment Fund in the DTMB budget.
- ♦ **\$1.2 million** (general fund) **to implement an information technology solution for the School Bond Qualification and Loan program.** The Information Technology Investment Fund in the DTMB budget includes \$1 million to automate the application and review process associated with local school district school bond loan requests. An additional \$171,000 will support the administration of the new system and application process.
- ♦ **\$793,000** (general fund) **to establish the Office of Security and Data Risk Management** to enhance Treasury's ability to secure confidential taxpayer information and protect against cybersecurity threats. A total of \$3 million will support the new office, which includes \$2.2 million of existing state restricted funds and \$793,000 general fund added to further expand its capabilities.

- ◆ **\$594,500** (general fund) **for the Office of Revenue and Tax Analysis** to support the many critical analytical activities and grant programs currently assigned to this area.
 - ◆ **\$3 million** (state restricted funds) **for outreach to promote responsible gaming**. The advertising will promote responsible gaming in both online and brick-and-mortar locations and direct those in need to contact the Michigan problem gaming hotline.
 - ◆ **\$2.2 million** (state restricted funds) **to increase capacity for internet gaming and sports betting regulation**. The addition of online gaming and sports betting in Michigan has increased the demand on gaming regulations and licensing operations. Expanding the agency's online gaming and sports betting regulation capacity will continue to enhance protections against illegal activity.
 - ◆ **\$2 million** (state restricted funds) **for an upgraded accounts receivable system** across multiple aspects of the Michigan Gaming Control Board's enterprise, including casinos, internet gaming, sports betting, and more, to enable more accurate and efficient invoicing and payment collections.
 - ◆ **\$1 million** (state restricted funds) **to support the Michigan Lottery** and its work to sell and promote its products through online and retail outlets, the proceeds of which support public education.
-

Department of Treasury – Revenue Sharing

Governor’s Recommended Budget for Fiscal Years 2024 and 2025

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 2024 is recommended at \$1.7 billion in restricted revenues, which includes \$1.1 billion for constitutionally required revenue sharing payments and \$612.5 million for all statutory revenue sharing payments.

Highlights

The Governor’s recommended budget continues support for the following key Revenue Sharing programs:

- ◆ **\$1.1 billion in estimated Constitutional Revenue Sharing** payments made only to cities, villages, and townships (CVTs), these payments constitute a significant portion of many municipalities’ local budgets. This represents a \$61.9 million increase over the original fiscal year 2023 enacted appropriation.
- ◆ **\$88.9 million total increase in Statutory Revenue Sharing payments**, an overall 17% increase compared to fiscal year 2023 ongoing statutory appropriations. These statutory revenue sharing totals represent the following:
 - ◆ 10% increase (5% ongoing and 5% one-time) in general statutory revenue sharing compared to fiscal year 2023 ongoing statutory appropriations.
 - ◆ 7% increase (2% ongoing and 5% one-time) in new funding specifically designated for local public safety initiatives for both counties and CVTs as compared to fiscal year 2023 ongoing statutory appropriations. These initiatives may include public safety employee recruitment, retention, and training, as well as public safety equipment and infrastructure improvements.
- ◆ **City, Village, and Township Revenue Sharing total increase is \$47.5 million** (\$28 million related to 5% ongoing and 5% one-time, and \$19.6 million specifically designated for public safety initiatives). Total fiscal year 2024 statutory payments for CVTs are recommended at \$327.1 million.
- ◆ **County Revenue Sharing and the County Incentive Program total increase is \$41.4 million** (\$24.3 million related to 5% ongoing and 5% one-time, and \$17 million specifically designated for public safety initiatives). Total fiscal year 2024 statutory payments for counties are recommended at \$285.4 million.

- ♦ \$503,600 of the ongoing funding increase is for the annualization of funding for Emmet County, which re-entered the state revenue sharing program starting in fiscal year 2023.

FISCAL YEAR 2024 EXECUTIVE RECOMMENDATION FOR STATUTORY REVENUE SHARING PROGRAMS

	FY 2023 Ongoing Enacted	% Change	\$ Change	FY 2024 Recommended Program Components
Cities, Villages, and Townships (CVT): Ongoing	\$ 279,557,400	5%	\$ 13,977,900	\$ 293,535,300
CVT: One-Time		5%	\$ 13,977,900	\$ 13,977,900
CVT Public Safety: Ongoing		2%	\$ 5,591,100	\$ 5,591,100
CVT Public Safety: One-Time		5%	\$ 13,977,900	\$ 13,977,900
CVT Subtotal	\$ 279,557,400		\$ 47,524,800	\$ 327,082,200
County Revenue Sharing and County Incentive Program: Ongoing	\$ 243,487,400	5%	\$ 12,172,400	\$ 256,163,400
County: One-Time		5%	\$ 12,176,400	\$ 12,176,400
County Public Safety: Ongoing		2%	\$ 4,870,600	\$ 4,870,600
County Public Safety: One-Time		5%	\$ 12,176,400	\$ 12,176,400
County Subtotal	\$ 243,487,400		\$ 41,395,800	\$ 285,386,800
Public Safety Total			\$ 36,616,000	\$ 36,616,000
All Statutory Revenue Sharing Total			\$ 88,920,600	\$ 612,469,000

Recommended amounts are rounded, and percent change may vary minimally due to this rounding.

Fiscal Year 2024 County Revenue Sharing recommendation includes an additional \$503,600 for annualized funding for Emmet County's return to the program, which is not included in the \$ Change column.

Department of Treasury
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2023 Original Enacted	\$1,136,524.6	\$3,246,563.7
Removal of FY 2023 One-Time Funding	(\$869,000.0)	(\$876,981.4)
FY 2024 Ongoing Investments		
Security and Data Risk Management Office - Establishes new office to protect sensitive and confidential information	\$793.0	\$793.0
Office of Revenue and Tax Analysis - Additional support to increase analytics and administration of various grant programs	\$594.5	\$594.5
School Bond Qualification and Loan System and Process Upgrades - Adds support for \$1 million IT system upgrade included in DTMB budget	\$171.0	\$171.0
CVT Statutory Revenue Sharing - 5% increase from current year enacted ongoing	\$0.0	\$13,977.9
County Revenue Sharing and County Incentive Program - 5% increase from current year enacted ongoing	\$0.0	\$12,172.4
CVT Statutory Revenue Sharing - 2% increase dedicated to public safety	\$0.0	\$5,591.1
County Revenue Sharing and County Incentive Program - 2% increase dedicated to public safety	\$0.0	\$4,870.6
Responsible Gaming Advertising - Ongoing funding to support responsible gaming outreach and education	\$0.0	\$3,000.0
Gaming Control - Increases capacity for internet gaming and sports betting regulation	\$0.0	\$2,239.7
City Income Tax Program Voluntary Expansion - Adds support for \$40.5 million IT system upgrades included in DTMB budget	\$0.0	\$1,850.0
FY 2024 Reductions	\$0.0	\$0.0
FY 2024 Baseline Adjustments		
Payment in Lieu of Taxes - Aligns payments to local governments with current property tax estimates	\$1,675.4	\$2,112.7
Attainable and Workforce Housing Tax Credit Programs - Implementation expenses for new and expanded programs	\$665.0	\$665.0
Constitutional Revenue Sharing - Aligns payments to local governments to Consensus Revenue Estimating Conference estimates	\$0.0	\$61,911.0
Recreational Marihuana Grants - Aligns payments to local governments with anticipated revenues	\$0.0	\$21,090.0
New Qualified Heavy Equipment Personal Property Tax Implementation	\$0.0	\$3,420.0
Lottery - Increase to support the sale and promotion of online and retail products	\$0.0	\$1,000.0
Statutory Revenue Sharing - Annualization of Emmet County return to program	\$0.0	\$503.6
Employee Payroll Related Adjustments	\$32.1	(\$804.2)
Other Technical Adjustments	\$90.0	\$11,003.6
FY 2024 Total Executive Recommendation - Ongoing Funding	\$271,545.6	\$2,515,744.2

Department of Treasury
Governor's Recommended Budget for Fiscal Years 2024 and 2025
 \$ in Thousands

FY 2024 Adjustments

	GF/GP	GROSS
FY 2024 One-Time Investments		
2024 Presidential Primary - State support for local clerks offices	\$20,000.0	\$20,000.0
CVT Statutory Revenue Sharing - 5% increase from current year enacted one-time	\$0.0	\$13,977.9
CVT Statutory Revenue Sharing - 5% increase dedicated to public safety	\$0.0	\$13,977.9
County Revenue Sharing and County Incentive Program - 5% increase from current year enacted one-time	\$0.0	\$12,176.4
County Revenue Sharing and County Incentive Program - 5% increase dedicated to public safety	\$0.0	\$12,176.4
Gaming Control - New accounts receivable system	\$0.0	\$2,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$20,000.0	\$74,308.6
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$291,545.6	\$2,590,052.8
\$ Change from FY 2023 - Total Funding	(\$844,979.0)	(\$656,510.9)
% Change from FY 2023 - Total Funding	(74.3%)	(20.2%)

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Total Executive Recommendation	\$291,545.6	\$2,590,052.8
Removal of FY 2024 One-Time Funding	(\$20,000.0)	(\$74,308.6)
FY 2024 Baseline Adjustment - Constitutional Revenue Sharing	\$0.0	\$8,265.0
FY 2024 Baseline Adjustment - Recreational Marihuana Grants	\$0.0	\$3,750.0
FY 2024 Baseline Adjustment - Other Technical Adjustment	\$0.0	\$9,513.2
FY 2025 Total Executive Recommendation	\$271,545.6	\$2,537,272.4
\$ Change from FY 2024 - Total Funding	(\$20,000.0)	(\$52,780.4)
% Change from FY 2024 - Total Funding	(6.9%)	(2.0%)



Universities and Financial Aid

Governor's Recommended Budget for Fiscal Years 2024 and 2025

The Universities and Financial Aid budget provides operating support to Michigan's 15 public universities as well as funding for student financial aid programs. Public universities provide significant opportunities for student and regional workforce development. Public universities are critically important in realizing the state's Sixty by 30 goal to increase the number of working-age adults with a skills certificate or degree to 60 percent by 2030. Over 260,000 students were enrolled in the state's public universities last year.

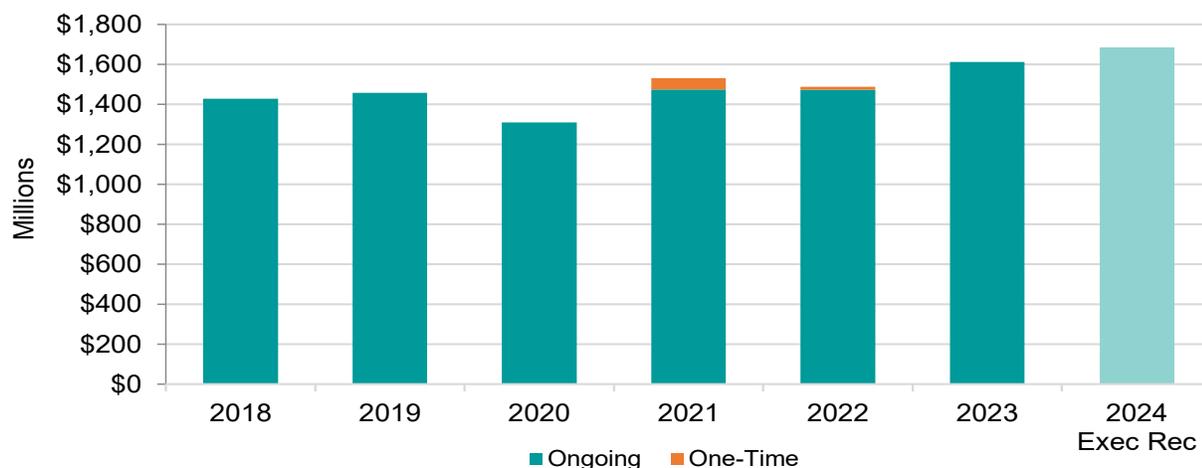
The Governor's recommended budget for fiscal year 2024 includes total ongoing funding of \$2.1 billion, of which \$1.7 billion comes from the state's general fund and \$352.3 million comes from the school aid fund. The Governor also recommends \$50 million in one-time funding in fiscal year 2024, all of which comes from the state's general fund. Additionally, the Governor recommends a \$180.1 million supplemental for fiscal year 2023 to invest in vital infrastructure improvements and student support resources.

Highlights

The Governor's recommended budget includes:

- ◆ **\$64 million in additional ongoing funding for university operations**, a 4% increase over fiscal year 2023 base operations. This increase is distributed across-the-board. This investment also includes a 4% increase to MSU AgBioResearch and MSU Extension. The Governor's recommended budget continues to build on the ongoing support for public universities by maintaining historic highs in funding. This budget recommendation recognizes the valuable role universities play in our state and the crucial role these institutions play in developing the workforce of the state's next generation.

University Operations since 2018



Universities and Financial Aid

- ♦ **\$7.3 million to fund the second year of a 3-year phase-in of a per-student funding floor** of \$4,500. There are currently three universities below that level: Grand Valley, Oakland, University of Michigan – Dearborn. This additional funding ensures state resources are allocated more equitably on a per-student basis.
 - ♦ **\$100 million increased deposit into the Postsecondary Scholarship Fund**, bringing the total deposit to \$350 million. This investment increases the funding for the Michigan Achievement Scholarship, the state's new flagship scholarship program. The Governor's recommended budget continues to build long-term investment into student financial aid.
 - ♦ **\$55 million for student success programs in the Sixty by 30 Office in the Department of Labor and Economic Opportunity budget**, to create new programs that promote student degree and credential completion. These investments include \$30 million for student basic needs and wraparound services, and \$25 million for a college success fund.
-

Fiscal Year 2023 Supplemental

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

- ♦ **\$141.3 million for Infrastructure, Technology, Equipment, and Maintenance (ITEM)** funding to assist public universities with improving existing facilities, infrastructure, and technology; addressing deferred maintenance across campuses; and extending the lifespan of these important public spaces. Funding is allocated to individual institutions based on enrollment.
- ♦ **\$38.9 million for a Student Wellness Fund**, to assist public universities with evaluating, identifying, and addressing student wellness needs on campus. The new investment will help bolster student wellness activities and will help address growing student needs on campuses. Funding is allocated to individual institutions based on enrollment.
- ♦ **\$75 million for a Reconnect Bachelor's (BA) Pathway program in the Sixty by 30 Office within the Department of Labor and Economic Opportunity budget**. One-time funding of \$75 million to create a Reconnect BA Pathway that targets students who stopped out of a BA program during the COVID-19 Pandemic.

FY 2024 Public University Funding
(\$ in thousands)

University	FY 2023 Base Operations Funding	FY 2024 Ongoing Increase	FY 2024 Per-Student Floor Funding	FY 2024 Indian Tuition Waiver Funding	FY 2024 Total Funding
Central Michigan University	\$89,352.0	\$3,574.1	\$0.0	\$1,625.2	\$94,551.3
Eastern Michigan University	\$78,798.8	\$3,152.0	\$0.0	\$406.0	\$82,356.8
Ferris State University	\$56,126.0	\$2,245.0	\$0.0	\$714.2	\$59,085.2
Grand Valley State University	\$79,974.5	\$3,199.0	\$4,180.5	\$1,253.8	\$88,607.8
Lake Superior State University	\$13,573.1	\$542.9	\$0.0	\$938.5	\$15,054.5
Michigan State University	\$301,681.3	\$12,067.3	\$0.0	\$1,943.8	\$315,692.4
Michigan Technological University	\$51,103.6	\$2,044.1	\$0.0	\$866.9	\$54,014.6
Northern Michigan University	\$49,589.8	\$1,983.6	\$0.0	\$1,338.5	\$52,911.9
Oakland University	\$60,406.6	\$2,416.3	\$2,853.8	\$331.8	\$66,008.5
Saginaw Valley State University	\$32,086.3	\$1,283.5	\$0.0	\$203.9	\$33,573.7
University of Michigan - Ann Arbor	\$338,360.3	\$13,534.4	\$0.0	\$1,290.5	\$353,185.2
University of Michigan - Dearborn	\$27,869.7	\$1,114.8	\$292.5	\$185.5	\$29,462.5
University of Michigan - Flint	\$24,774.8	\$991.0	\$0.0	\$391.2	\$26,157.0
Wayne State University	\$213,286.6	\$8,531.5	\$0.0	\$403.6	\$222,221.7
Western Michigan University	\$113,752.6	\$4,550.1	\$0.0	\$543.7	\$118,846.4
Operations Subtotal	\$1,530,736.0	\$61,229.6	\$7,326.8	\$12,437.1	\$1,611,729.5
MSU AgBioResearch & Extension	\$68,327.1	\$2,733.1	\$0.0	\$0.0	\$71,060.2
Total					\$1,682,789.7

Universities and Financial Aid

Universities and Financial Aid Governor's Recommended Budget for Fiscal Years 2024 and 2025 \$ in Thousands

FY 2024 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$1,540,221.0	\$347,888.3	\$2,016,635.7
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2024 Ongoing Investments			
Universities Operations Increase - Includes an ongoing 4% increase to base operations distributed across-the-board and the same 4% increase for MSU AgBioResearch and MSU Extension	\$63,962.7	\$0.0	\$63,962.7
Per-Student Floor Funding - Second year of a 3-year implementation of a per-student funding floor at \$4,500	\$7,326.8	\$0.0	\$7,326.8
Postsecondary Scholarship Fund - Annual increase of \$50 million to continue phasing in full funding of Michigan Achievement Scholarship	\$50,000.0	\$0.0	\$50,000.0
FY 2024 Reductions	\$0.0	\$0.0	\$0.0
FY 2024 Baseline Adjustments			
University MPSERS UAL Stabilization Payment - Annual adjustment for the state's share, with the university contribution rate cap is 25.73% of payroll (based on projected payroll and expected contributions in FY24, no university is above the cap)	\$0.0	(\$70.0)	(\$70.0)
University Indian Tuition Waiver - Annual adjustment needed to fully fund the costs of tuition waivers for eligible Native American students	\$376.0	\$0.0	\$376.0
University MPSERS Normal Cost Offset - Funding for increased normal cost contribution requirements from universities due to changes in assumed rate of investment returns for the MPSERS system, for a total of \$9.1 million	\$0.0	\$4,450.0	\$4,450.0
Michigan Competitive Scholarship - Reduced by \$3 million to remove the cost of one cohort. Michigan Achievement Scholarship is replacing MCS over the next 5 years	(\$3,000.0)	\$0.0	(\$3,000.0)
FY 2024 Total Executive Recommendation - Ongoing Funding	\$1,658,886.5	\$352,268.3	\$2,139,681.2
FY 2024 One-Time Investments			
Postsecondary Scholarship Fund - One-time deposit of \$50 million to continue phasing in full funding of Michigan Achievement Scholarship	\$50,000.0	\$0.0	\$50,000.0
FY 2024 Total Executive Recommendation - One-Time Funding	\$50,000.0	\$0.0	\$50,000.0
FY 2024 Total Executive Recommendation - Ongoing and One-Time	\$1,708,886.5	\$352,268.3	\$2,189,681.2
\$ Change from FY 2023 - Total Funding	\$168,665.5	\$4,380.0	\$173,045.5
% Change from FY 2023 - Total Funding	11.0%	1.3%	8.6%

FY 2025 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$1,708,886.5	\$352,268.3	\$2,189,681.2
Removal of FY 2024 One-Time Funding	(\$50,000.0)	\$0.0	(\$50,000.0)
FY 2025 Baseline Adjustment - Adjustments to normal cost contributions to the MPSERS system, for MPSERS for a total of \$8.7 million	\$0.0	(\$400.0)	(\$400.0)
FY 2025 Total Executive Recommendation	\$1,658,886.5	\$351,868.3	\$2,139,281.2
\$ Change from FY 2024 - Total Funding	(\$50,000.0)	(\$400.0)	(\$50,400.0)
% Change from FY 2024 - Total Funding	0.0%	(0.1%)	(2.3%)

BACKGROUND INFORMATION

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Consensus Economic Outlook

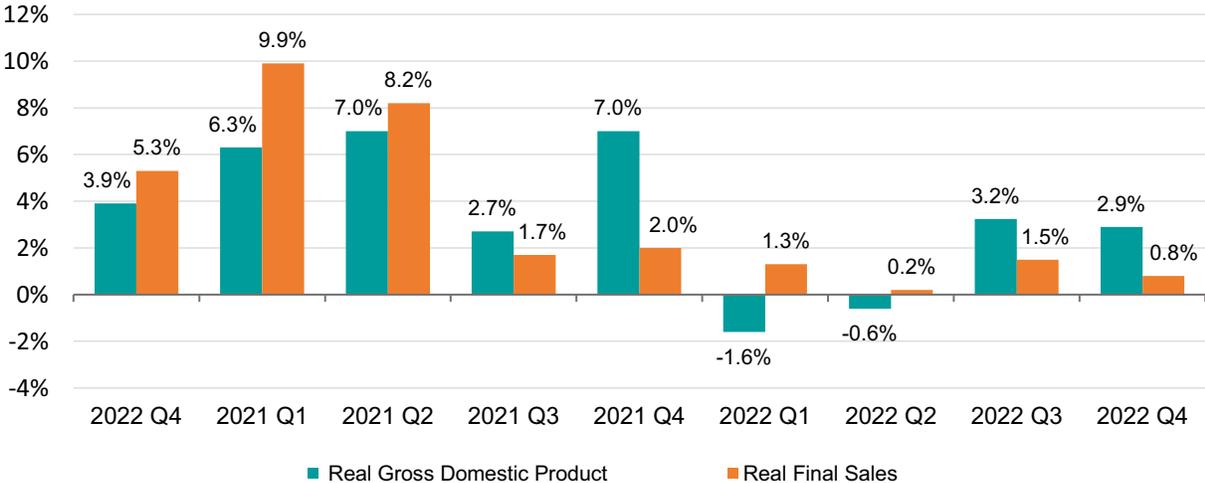
The Consensus Revenue Estimating Conference (CREC) updated the economic and revenue outlook for 2023, 2024, and 2025. The principals of the conference, the State Treasurer and the Directors of the House Fiscal Agency and Senate Fiscal Agency, agreed to a revised economic forecast for the calendar year (CY) 2023 and 2024 and an initial forecast for 2025. The estimates project slower economic activity for 2023 and 2024 than had been forecast at the previous conference, in May 2022. Table 1 provides the figures agreed upon at the conference and the summary text incorporates some economic data released since the conference.

2022 U.S. Economic Review

The U.S. economy has significantly recovered from the recession of 2020. Gross Domestic Product (GDP) and employment have returned to pre-pandemic levels and retail sales increased sharply. Risk factors have increased over the last year, as inflation reached a 40 year high, wages have been on the rise, and consumer confidence reached all-time lows. Actions taken by the Federal Open Market Committee (FOMC) in early 2022 have begun to slow economic growth and slow the rate of inflation.

The real (inflation-adjusted) GDP decline of 2.8 percent in 2020 was quickly followed by an increase of 5.9 percent in 2021 and is estimated to have grown 2.1 percent in 2022 in the latest data release. Real GDP declined slightly in the first half of 2022 – falling at a 1.6 percent annualized rate in 2022Q1 and a 0.6 percent rate in 2022Q2 due to inventory and trade fluctuations, while the fundamentals of the economy, as measured by final sales, continued modest growth. In the second half of 2022, real GDP experienced solid growth, growing at a 3.2 percent annual rate in 2022Q3 and a 2.9 percent rate in 2022Q4 and ending 5.1 percent above its pre-pandemic 2019Q4 level.

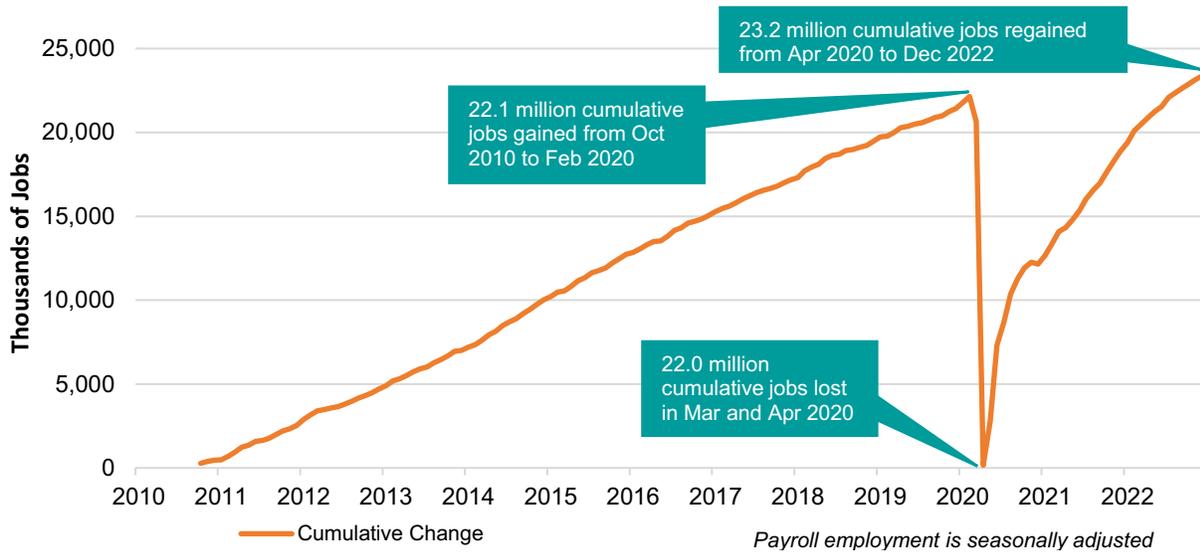
Real Gross Domestic Product and Final Sales



Source: Bureau of Economic Analysis

The U.S. labor market experienced a severe negative impact at the start of the pandemic in early 2020 but recovered quickly. U.S. wage and salary employment declined by 1.7 million jobs in March 2020 and then plummeted a record 20.7 million jobs in April 2020 due to the start of the pandemic. By the end of 2020, the U.S. had recovered 12.3 million jobs, and an additional 6.7 million jobs were recovered in 2021. Monthly job gains continued in 2022 with the U.S. economy adding another 4.5 million jobs by the end of the year. Since May 2020, U.S. wage and salary employment has increased a net 23.2 million jobs and is 1.2 million jobs (0.8 percent) above February 2020 levels, prior to pandemic.

Cumulative Change in U.S. Payroll Employment from October 2010 to December 2022



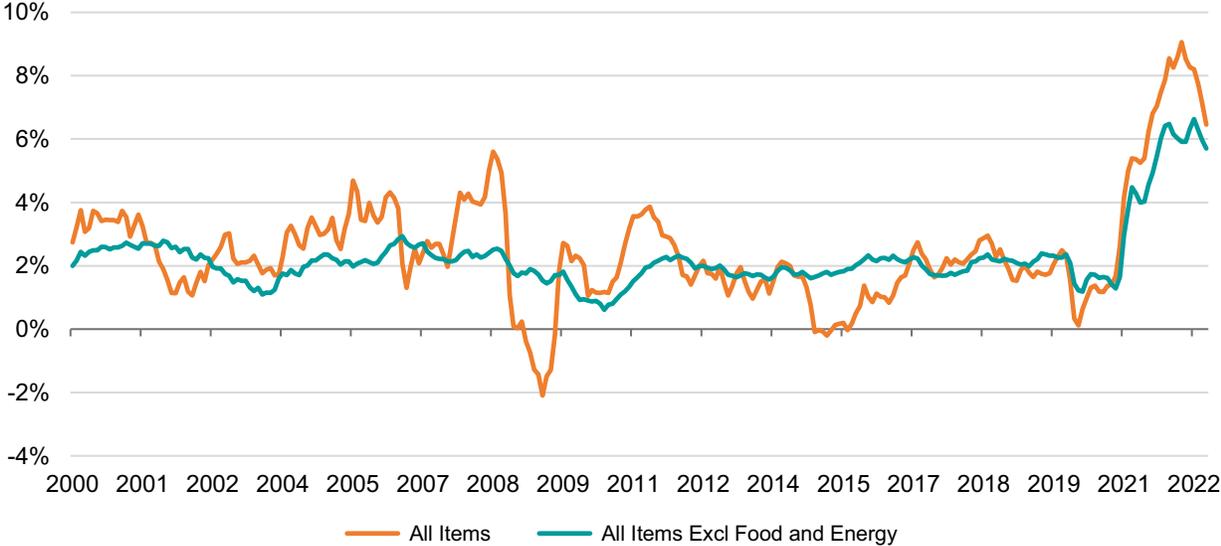
Source: Bureau of Labor Statistics

Nationally, the unemployment rate has returned to pre-pandemic levels and currently matches the 50-year low set in 2019. After rising to 8.1 percent in 2020 due to the pandemic, the unemployment rate declined in 2021 to an updated annual average of 5.4 percent and declined again in 2022 to an annual average of 3.6 percent, 4.5 percentage points below 2020. Between February 2022 and December 2022, the U.S. unemployment rate has ranged narrowly between 3.5 percent (matching the pre-pandemic February 2020 low rate) and 3.8 percent and stood at 3.5 percent in December.

Demand for light vehicles is high, but sales remain supply constrained. In 2022, light vehicle sales declined from the previous year with sales totaling an estimated 13.8 million units in 2022, down from 14.9 million units in 2021. Light vehicle sales started strongly in 2022, with a 15.1-million-unit annual rate in January, but declined to a 12.6 million unit annual rate in May. Sales then slowly rose and fluctuated through the end of the year, hitting a high of 15.2-million-unit annual rate in October before ending the year at a 13.3-million-unit annual rate in December.

Inflation, according to the overall Consumer Price Index (CPI), remained low during the first year of the pandemic (March 2020-February 2021), averaging about 1.0 percent year-over-year. However, supply chain disruptions and labor shortages, coupled with strong demand, contributed to a fast acceleration of inflation. In each of the most recent 18 months, overall consumer prices rose from the prior year by more than 5.0 percent and reached a 40-year high of 9.1 percent in June 2022. Year-over-year CPI inflation slowed modestly to a still rapid 6.5 percent by December.

Inflation Begins to Fall from Historic High



Source: Bureau of Labor Statistics

Beginning in March 2022, high inflation and the rising cost of labor caused the FOMC to significantly increase the target federal funds rate, after having maintained the target federal funds rate at essentially zero for two years. Increasing the federal funds rate increases the cost of borrowing and can slow inflation. The Fed took aggressive action throughout 2022 and raised the target range 25 basis points in March and 50 basis points in May. The Fed then raised the target range an additional 75 basis points at each of its meetings in June, July, September, and November. Most recently, the FOMC increased the target range 50 basis points at its December 2022 meeting and 25 basis point at its February 2023 meeting. The lower bound of the target federal funds rate now stands at 4.50 percent.

2022 Michigan Economic Review

The pandemic's impact on Michigan's economy mirrored the national impact. In areas where Michigan's economy was more severely affected, the state also recovered more quickly. The state's increasingly diversified economy contributed to its ability to withstand the economic crisis caused by the pandemic and aided in the state's return to pre-pandemic levels.

After rising to a 17-year monthly high in February 2020, Michigan wage and salary employment fell modestly in March (-36,300 jobs) and then plummeted in April – losing a record 1.0 million jobs. Between May and December of 2020, Michigan regained a net 648,700 jobs of the jobs lost. Michigan's employment continued to recover, regaining an additional 240,900 jobs in 2021 and another net 95,100 jobs through November 2022. On net, Michigan regained 984,700 jobs between May 2020 and November 2022 – 93.5 percent of the jobs lost in March and April 2020.

With the massive employment losses, Michigan's unemployment rate rose sharply in April 2020, from 3.8 percent to 22.7 percent. The rate quickly dropped to 7.0 percent in December 2020, fell to 5.1 percent by the end of 2021, and declined to 4.3 percent in December 2022. While slightly above the February 2020 unemployment rate of 3.8 percent, Michigan's current unemployment rate is close to the 2019 annual unemployment rate of 4.1 percent.

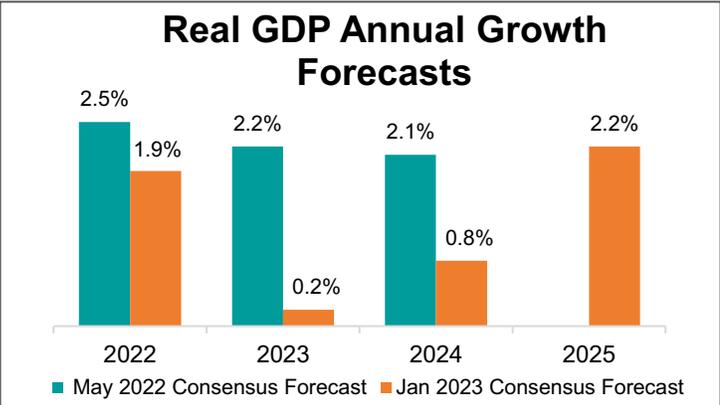
In 2022, wage and salary payments to Michigan workers grew an estimated 8.3 percent, after increasing 7.9 percent in 2021. Largely because of the CARES Act, American Rescue Plan Act and state unemployment insurance payments, total Michigan personal income rose 7.9 percent in 2020 and 5.6 percent in 2021. Growth is estimated to be flat with a 0.1 percent increase in 2022. Real (inflation adjusted) personal income fell an estimated 7.5 percent in 2022 due to high inflation.

Motor vehicle production in the U.S. grew strongly in 2022 but was limited by the global supply shortages. Cumulative Michigan vehicle production for calendar year 2022 was 16.6 percent higher than in 2021. Michigan vehicle production is similar to 2017 levels and 13.1 percent above 2019's production level, prior to the start of the pandemic.

U.S. Consensus Economic Outlook: 2023 - 2025

Driven by global economic and geopolitical issues, changes in demand for goods and services, supply-chain constraints, and raising interest rates, the U.S. economy is forecast to continue to tighten and is likely to enter a mild recession in 2023. Unlike recent previous recessions, this recession is expected to be of short duration and recovery time.

Real GDP is projected to grow 0.2 percent in 2023, 0.8 percent in 2024 and 2.2 percent in 2025 (see Table 1). This is a significant decline in the growth forecast from the last conference in May 2022. The forecast expects a mild recession in 2023, with quarterly GDP growth in the negative for a short time.

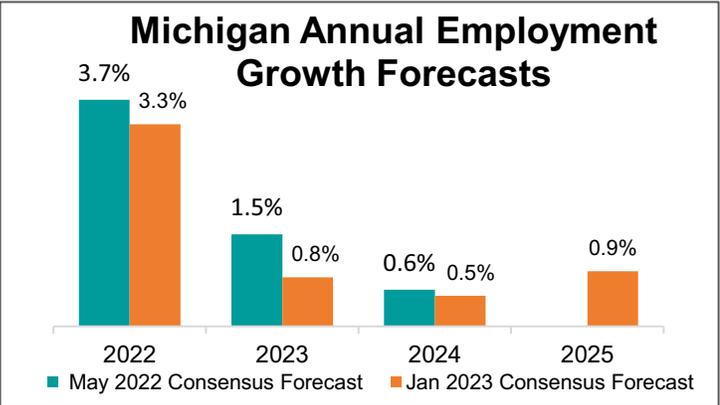


U.S. wage and salary employment is projected to rise 1.1 percent in 2023, decline 0.2 percent in 2024, and rise 0.7 percent in 2025. The U.S. unemployment rate is forecast to rise from 3.6 percent in 2022 to 4.0 percent in 2023, increase to 4.5 percent in 2024, and fall to 4.2 percent in 2025. Inflation in consumer prices, as measured by the U.S. Consumer Price Index, are expected to rise 4.6 percent in 2023, and to increase at a slower rate of 3.0 percent in 2024 and 2.7 percent in 2025.

Michigan Consensus Economic Outlook: 2023 - 2025

Michigan’s economy bounced back quickly from the initial impacts of the pandemic and is on strong footing heading into the expected recession in 2023. The state’s diversified economy is better positioned to withstand a minor economic downturn than in previous decades and the automotive industry is expected to perform well given the current high demand for vehicles caused in part by supply shortages.

Michigan wage and salary employment is expected to increase 0.8 percent in 2023, 0.5 percent in 2024, and 0.9 percent in 2025. Michigan’s unemployment rate is expected to rise from an estimated 4.3



percent in 2022 to 4.7 percent in 2023. The unemployment rate is expected to increase to 4.8 percent in 2024 and then fall to 4.5 percent in 2025. Michigan personal income is projected to rise 4.6 percent in 2023 and then rise 4.2 percent in 2024 and 4.0 percent in 2025.

Table 1
Consensus Economic Forecast

January 2023

	Calendar 2021 Actual	Percent Change from Prior Year	Calendar 2022 Estimated	Percent Change from Prior Year	Calendar 2023 Forecast	Percent Change from Prior Year	Calendar 2024 Forecast	Percent Change from Prior Year	Calendar 2025 Forecast	Percent Change from Prior Year
United States										
Real Gross Domestic Product (Billions of Chained 2012 Dollars)	\$19,610	5.9%	\$19,982	1.9%	\$20,022	0.2%	\$20,183	0.8%	\$20,627	2.2%
Implicit Price Deflator GDP (2012 = 100)	118.9	4.5%	127.3	7.1%	133.2	4.6%	136.8	2.7%	139.9	2.3%
Consumer Price Index (1982-84 = 100)	270.970	4.7%	292.655	8.0%	306.095	4.6%	315.374	3.0%	323.937	2.7%
Consumer Price Index - Fiscal Year (1982-84 = 100)	266.616	3.3%	287.723	7.9%	303.535	5.5%	313.133	3.2%	321.536	2.7%
Personal Consumption Deflator (2012 = 100)	115.6	4.0%	122.9	6.3%	127.9	4.1%	131.4	2.7%	134.5	2.4%
3-month Treasury Bills Interest Rate (percent)	0.1		2.1		5.5		5.2		4.4	
Unemployment Rate - Civilian (percent)	5.3		3.6		4.0		4.5		4.2	
Wage and Salary Employment (millions)	146.124	2.8%	152.115	4.1%	153.788	1.1%	153.481	-0.2%	154.555	0.7%
Housing Starts (millions of starts)	1.601	16.0%	1.544	-3.6%	1.218	-21.1%	1.210	-0.7%	1.330	9.9%
Light Vehicle Sales (millions of units)	14.9	3.3%	13.8	-7.7%	14.9	8.0%	15.6	4.7%	16.4	5.1%
Passenger Car Sales (millions of units)	3.4	-1.5%	2.9	-13.4%	3.0	3.4%	3.0	0.0%	3.1	3.3%
Light Truck Sales (millions of units)	11.6	4.8%	10.9	-6.0%	11.9	9.2%	12.6	5.9%	13.3	5.6%
Big 3 Share of Light Vehicles (percent)	35.9		38.9		38.8		38.1		37.6	
Michigan										
Wage and Salary Employment (thousands)	4,194	3.8%	4,332	3.3%	4,367	0.8%	4,388	0.5%	4,428	0.9%
Unemployment Rate (percent)	5.9		4.3		4.7		4.8		4.5	
Personal Income (millions of dollars)	\$567,807	5.6%	\$568,375	0.1%	\$594,520	4.6%	\$619,490	4.2%	\$644,270	4.0%
Real Personal Income (millions of 1982-84 dollars)	\$229,135	1.3%	\$211,984	-7.5%	\$212,196	0.1%	\$214,726	1.2%	\$217,665	1.4%
Wages and Salaries (millions of dollars)	\$261,812	7.9%	\$283,542	8.3%	\$298,286	5.2%	\$308,130	3.3%	\$320,147	3.9%
Detroit Consumer Price Index (1982-84 = 100)	247.805	4.3%	268.121	8.2%	280.175	4.5%	288.503	3.0%	295.992	2.6%
Detroit CPI - Fiscal Year (1982-84 = 100)	244.089	2.9%	263.397	7.9%	277.938	5.5%	286.591	3.1%	294.221	2.7%

Fiscal Year 2024
Sources and Uses of General Fund/General Purpose
(\$ in Millions)

REVENUES:	Fiscal Year 2024
General Fund - General Purpose (GF/GP)	
Estimated Unassigned Beginning Fund Balance	\$1,985.6
Consensus Estimate	\$15,092.2
Payments to Local Government	(\$525.6)
Payments to Local Government Increase	(\$89.1)
Recommended CIT Allocations	(\$565.0)
Retirement Tax Rollback	(\$175.0)
Working Families Tax Credit	(\$384.0)
Liquor Purchase Revolving Fund - ADA Adjustment	(\$19.1)
Personal Property Tax Reimbursement	(\$75.0)
Child Care Educators Tax Credit	(\$24.0)
Onshoring Tax Credit	(\$200.0)
Electric Vehicle Sales and Use Tax Exemption	(\$48.4)
Other Adjustments	(\$2.6)
Total Adjustments	(\$2,107.8)
Total Sources of General Fund/General Purpose Revenues	\$14,970.0
EXPENDITURES:	
Executive Recommendation	\$14,808.1
Community District Trust Fund	\$27.8
Reserve for Audit, Legal, Statutory, and Other Costs	\$120.0
Total Uses of General Fund/General Purpose Revenues	\$14,955.9
Estimated Ending Fund Balance, September 30	<u><u>\$14.1</u></u>

Revenues and Expenditures Summary

Fiscal Year 2024 Sources and Uses of All Funds (\$ in Millions)

REVENUES:	Fiscal Year 2024
General Fund - General Purpose (GF/GP)	
Consensus Estimate	\$15,092.2
Total Adjustments	(\$2,107.8)
Total GF/GP Revenue	\$12,984.4
School Aid Fund (SAF)	
Consensus Estimate	\$17,846.0
Total Adjustments	(\$900.0)
Transfers and Federal Aid	\$2,643.7
Total SAF Revenue	\$19,589.7
Transportation Funds	\$7,947.7
Special Revenue and Permanent Funds	\$10,181.3
Federal Aid Not Elsewhere Itemized	\$27,349.4
Available Fund Balances Not Elsewhere Itemized	\$6,325.6
Total All Resources	\$84,378.2
LESS: Interfund Transfers	(\$2,138.8)
Total Sources of All Funds Less Interfund Transfers	\$82,239.3
EXPENDITURES:	
Executive Recommendation	\$80,639.0
LESS: Interdepartmental Grants and Transfers	(\$1,256.1)
Total Uses of All Funds	\$79,382.9
Estimated Ending Fund Balance, September 30	\$2,856.4

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2022	CURRENT YEAR ESTIMATES FY 2023	BUDGET YEAR 1 ESTIMATES FY 2024	BUDGET YEAR 2 ESTIMATES FY 2025
GENERAL FUND - GENERAL PURPOSE (GF/GP) ANNUAL REVENUE				
TAX REVENUE				
Personal Income Tax				
Individual Income Tax ⁽¹⁾	12,359,700,000	11,465,700,000	11,742,800,000	12,217,300,000
LESS: Refunds	(3,147,600,000)	(2,432,800,000)	(2,404,000,000)	(2,438,500,000)
Subtotal Personal Income Tax	9,212,100,000	9,032,900,000	9,338,800,000	9,778,800,000
Consumption Taxes				
Sales Tax ⁽²⁾	1,694,400,000	1,686,200,000	1,687,800,000	1,717,900,000
Use Tax ⁽¹⁾	1,194,900,000	1,143,300,000	1,133,000,000	1,155,400,000
Tobacco Taxes ⁽¹⁾	158,800,000	155,400,000	153,300,000	151,600,000
Beer and Wine Excise Tax	49,200,000	49,000,000	49,600,000	51,000,000
Liquor Specific Tax ⁽¹⁾	65,200,000	65,000,000	65,300,000	65,700,000
Subtotal Consumption Taxes	3,162,500,000	3,098,900,000	3,089,000,000	3,141,600,000
Other Taxes				
Single Business Tax	1,600,000	0	0	0
Insurance Company Premium Retailatory Tax	419,900,000	415,000,000	425,000,000	437,500,000
Michigan Business Tax	(500,300,000)	(527,000,000)	(509,700,000)	(505,500,000)
Corporate Income Tax	2,029,300,000	1,760,000,000	1,765,000,000	1,835,000,000
Telephone and Telegraph Tax	35,000,000	34,000,000	33,000,000	31,000,000
Estate/Inheritance	0	0	0	0
Essential Services Assessment	135,400,000	143,000,000	152,000,000	160,000,000
Oil and Gas Severance Tax	42,200,000	35,000,000	34,000,000	32,000,000
Penalties and Interest	139,800,000	140,000,000	143,000,000	146,000,000
Quality Assurance Assessment	0	0	0	0
Marihuana Tax	0	0	0	0
Convention Facilities Fund	0	0	0	0
Other	15,300,000	3,000,000	3,000,000	3,000,000
Enhanced Enforcement ⁽³⁾	(143,500,000)	(150,000,000)	(151,000,000)	(152,000,000)
Subtotal Other Taxes	2,174,700,000	1,853,000,000	1,894,300,000	1,987,000,000
TOTAL GF/GP TAX REVENUE	14,549,300,000	13,984,800,000	14,322,100,000	14,907,400,000

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

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2022	CURRENT YEAR ESTIMATES FY 2023	BUDGET YEAR 1 ESTIMATES FY 2024	BUDGET YEAR 2 ESTIMATES FY 2025
GF/GP ANNUAL REVENUE				
NON-TAX REVENUE				
Federal Aid	14,000,000	10,000,000	10,000,000	10,000,000
Local Agencies	0	100,000	100,000	100,000
Services	1,100,000	7,000,000	7,000,000	7,000,000
Licenses and Permits	10,700,000	14,000,000	14,000,000	14,000,000
Miscellaneous	95,400,000	20,000,000	20,000,000	20,000,000
Driver Responsibility Fee	0	0	0	0
Short-Term Note Costs	0	0	0	0
Interest/Borrowing Costs	76,400,000	315,000,000	285,000,000	150,000,000
Unclaimed Property Transfer	0	90,000,000	90,000,000	90,000,000
Subtotal Non-Tax Revenue	197,600,000	456,100,000	426,100,000	291,100,000
Transfers to GF/GP				
Liquor Purchase Revolving Fund Transfer	327,200,000	335,000,000	342,000,000	345,000,000
Charitable Games and Other Funds	5,400,000	2,000,000	2,000,000	2,000,000
Escheats	139,700,000	0	0	0
Subtotal Transfers to GF/GP	472,300,000	337,000,000	344,000,000	347,000,000
TOTAL GF/GP NON-TAX REVENUE	669,900,000	793,100,000	770,100,000	638,100,000
CONSENSUS TOTAL GF/GP REVENUE	15,219,200,000	14,777,900,000	15,092,200,000	15,545,500,000
BUDGET ADJUSTMENTS				
Payments to Local Government	(500,300,000)	(525,600,000)	(525,600,000)	(525,600,000)
Recommended CIT Allocations	(800,000,000)	(560,000,000)	(565,000,000)	(600,000,000)
Retirement Tax Rollback	n/a	(39,000,000)	(175,000,000)	(339,000,000)
Working Families Tax Credit	n/a	(384,000,000)	(384,000,000)	(384,000,000)
Liquor Purchase Revolving Fund - ADA Adjustment	n/a	(18,500,000)	(19,100,000)	(19,700,000)
Personal Property Tax Reimbursement	n/a	(75,000,000)	(75,000,000)	(75,000,000)
Other Adjustments	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)
TOTAL BUDGET ADJUSTMENTS	(1,302,900,000)	(1,604,700,000)	(1,746,300,000)	(1,945,900,000)
ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET				
Payments to Local Government	n/a	(4,900,000)	(89,100,000)	(36,600,000)
Child Care Educators Tax Credit	n/a	n/a	(24,000,000)	(24,000,000)
Onshoring Tax Credit	n/a	n/a	(200,000,000)	0
Electric Vehicle Sales and Use Tax Exemption	n/a	n/a	(48,400,000)	0
TOTAL RECOMMENDED ADJUSTMENTS	0	(4,900,000)	(361,500,000)	(60,600,000)
TOTAL GF/GP WITH ADJUSTMENTS LESS INTERFUND TRANSFERS	13,916,300,000	13,168,300,000	12,984,400,000	13,539,000,000

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2022	CURRENT YEAR ESTIMATES FY 2023	BUDGET YEAR 1 ESTIMATES FY 2024	BUDGET YEAR 2 ESTIMATES FY 2025
GENERAL FUND-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS, INCLUDING BEGINNING FUND BALANCES				
Agriculture and Rural Development	95,072,420	101,136,800	103,510,100	106,525,700
Attorney General	10,958,093	11,699,600	11,489,600	11,279,600
Casino Gaming	50,612,365	65,009,100	70,837,500	67,730,300
Civil Rights	0	18,700	18,700	18,700
Corrections	44,237,585	38,576,800	38,749,100	38,749,100
Education	32,465,773	35,417,600	38,114,400	40,799,300
Environment, Great Lakes, and Energy	539,101,315	635,578,300	627,156,000	622,970,700
Health and Human Services	3,258,954,091	3,396,466,500	3,433,197,700	3,406,312,000
Insurance and Financial Services	90,245,744	97,779,200	96,461,200	97,304,400
Judiciary	104,981,553	109,544,100	100,041,700	96,622,900
Labor and Economic Opportunity	1,876,710,107	2,011,336,000	998,858,100	1,001,149,900
Legislative Auditor General	308,400	321,300	327,700	327,700
Legislative Services Bureau	0	0	0	0
Licensing and Regulatory Affairs	539,175,981	603,314,500	651,443,200	671,340,400
Lottery	35,361,300	34,714,300	35,529,200	35,529,200
Military and Veterans Affairs	18,656,595	24,612,800	24,035,800	24,035,800
Natural Resources	738,287,752	661,732,700	559,980,800	562,531,800
State	230,213,754	248,551,900	259,722,000	251,924,600
State Capitol Historic Site	2,575,044	3,627,400	3,736,300	3,848,300
State Police	187,933,781	215,548,500	217,133,500	208,873,500
Technology, Management and Budget	119,417,051	378,901,200	742,835,400	905,221,000
Treasury	1,989,970,035	2,099,046,000	2,168,109,800	2,126,946,300
TOTAL GF-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS	9,965,238,740	10,772,933,300	10,181,287,800	10,280,041,200

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2022	CURRENT YEAR ESTIMATES FY 2023	BUDGET YEAR 1 ESTIMATES FY 2024	BUDGET YEAR 2 ESTIMATES FY 2025
FEDERAL AID NOT ELSEWHERE ITEMIZED				
Agriculture and Rural Development	9,530,786	19,670,900	19,670,900	19,670,900
Attorney General	8,471,728	10,101,900	10,101,900	10,101,900
Civil Rights	1,273,144	2,890,900	2,890,900	2,890,900
Corrections	947,392,751	5,398,400	5,143,500	5,143,500
Education	1,404,710,961	302,950,800	364,589,100	364,489,100
Environment, Great Lakes, and Energy	174,731,462	325,069,600	438,041,700	450,805,300
Health and Human Services	24,095,098,055	25,003,046,000	24,813,467,700	24,812,049,700
Higher Education	103,389,608	128,526,400	128,526,400	128,526,400
Insurance and Financial Services	141,931	1,017,100	1,017,100	1,017,100
Judiciary	3,106,850	6,340,300	6,751,300	6,751,300
Labor and Economic Opportunity	1,078,287,685	1,781,546,400	1,168,548,800	1,168,548,800
Licensing and Regulatory Affairs	24,235,710	29,659,200	30,004,200	30,004,200
Military and Veterans Affairs	111,038,504	201,114,300	134,445,400	134,445,400
Natural Resources	53,016,579	93,630,000	100,524,100	94,899,100
State	345,300	1,460,000	1,460,000	1,460,000
State Police	518,053,408	81,804,300	87,476,000	87,476,000
Technology, Management and Budget	14,168,559	19,468,600	11,806,000	7,068,000
Treasury	457,577,626	24,970,700	24,921,800	24,921,800
TOTAL FEDERAL AID (excluding General Fund, Transportation and School Aid)	29,004,570,644	28,038,665,800	27,349,386,800	27,350,269,400

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2022	CURRENT YEAR ESTIMATES FY 2023	BUDGET YEAR 1 ESTIMATES FY 2024	BUDGET YEAR 2 ESTIMATES FY 2025
SCHOOL AID FUND (SAF) ANNUAL REVENUE				
TAXES AND LOTTERY				
Sales Tax	7,865,100,000	7,884,000,000	7,896,600,000	8,012,700,000
Use Tax	859,400,000	848,400,000	850,100,000	865,400,000
Income Tax	4,059,700,000	3,791,800,000	3,878,500,000	4,027,000,000
Liquor Excise Tax	76,200,000	79,600,000	80,600,000	81,600,000
Tobacco Taxes	284,700,000	277,800,000	272,700,000	268,600,000
State Education Property Tax	2,438,600,000	2,590,000,000	2,703,000,000	2,808,000,000
Real Estate Transfer Tax	546,600,000	435,000,000	417,600,000	434,300,000
Industrial and Commercial Facilities Tax	41,400,000	42,000,000	42,500,000	43,000,000
Marijuana Excise Tax	69,400,000	79,600,000	83,600,000	88,000,000
Casino Wagering Tax	104,000,000	106,000,000	112,000,000	113,000,000
iGaming, Sports Betting, Fantasy Sports Tax	260,800,000	284,000,000	295,400,000	305,000,000
Commercial Forest Tax	4,300,000	4,000,000	4,000,000	4,000,000
Other Specific Taxes	20,800,000	23,000,000	23,000,000	23,000,000
Subtotal SAF Taxes	16,631,000,000	16,445,200,000	16,659,600,000	17,073,600,000
Transfer from Lottery	1,248,600,000	1,190,000,000	1,186,400,000	1,184,000,000
CONSENSUS TOTAL SAF	17,879,600,000	17,635,200,000	17,846,000,000	18,257,600,000
NON-TAX REVENUE				
Federal Aid	2,445,234,500	2,667,043,500	2,253,043,500	2,199,043,500
Transfer from General Fund	98,119,400	124,200,000	73,700,000	49,500,000
Transfer from Community District Trust Fund	72,000,000	72,000,000	72,000,000	72,000,000
Transfer from School Consolidation and Infrastructure Fund	0	0	245,000,000	0
Transfer from Michigan Public School Employees Retirement System Reserve Fund	0	140,400,000	0	0
Subtotal SAF Non-Tax Revenues	2,615,353,900	3,003,643,500	2,643,743,500	2,320,543,500
TOTAL SAF	20,494,953,900	20,638,843,500	20,489,743,500	20,578,143,500
LESS Interfund Transfers	(170,119,400)	(336,600,000)	(390,700,000)	(121,500,000)
TOTAL SAF LESS INTERFUND TRANSFERS	20,324,834,500	20,302,243,500	20,099,043,500	20,456,643,500
BUDGET ADJUSTMENTS				
Transfer to School Consolidation and Infrastructure Fund	(475,000,000)	(500,000,000)	0	0
Transfer to Michigan Educator Fellowship Fund	(235,000,000)	(25,000,000)	0	0
Transfer to Michigan Public School Employees Retirement System Reserve Fund	0	(925,000,000)	0	0
Transfer to School Aid Fund Foundation Stabilization Fund	0	0	(900,000,000)	0
TOTAL BUDGET ADJUSTMENTS	(710,000,000)	(1,450,000,000)	(900,000,000)	0
ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET				
None	0	0	0	0
TOTAL RECOMMENDED ADJUSTMENTS	0	0	0	0
TOTAL SCHOOL AID FUND WITH ADJUSTMENTS LESS INTERFUND TRANSFERS	19,614,834,500	18,852,243,500	19,199,043,500	20,456,643,500

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2022	CURRENT YEAR ESTIMATES FY 2023	BUDGET YEAR 1 ESTIMATES FY 2024	BUDGET YEAR 2 ESTIMATES FY 2025
TRANSPORTATION FUNDS ANNUAL REVENUES				
STATE AERONAUTICS FUND				
Aviation Fuel Tax	4,917,791	5,000,000	5,100,000	5,200,000
Sales Tax	3,070,964	3,325,000	3,430,000	3,570,000
Federal Aid	167,291,230	250,000,000	250,000,000	250,000,000
Local Agencies	0	17,500,000	17,500,000	17,500,000
Airport Parking Tax	6,000,000	6,000,000	6,000,000	6,000,000
Interest from Common Cash	59,788	349,000	373,000	326,000
Miscellaneous	909,650	951,000	989,000	1,025,000
TOTAL STATE AERONAUTICS FUND	182,249,423	283,125,000	283,392,000	283,621,000
QUALIFIED AIRPORT FUND				
Sales Tax	5,703,220	6,175,000	6,370,000	6,630,000
TOTAL QUALIFIED AIRPORT FUND	5,703,220	6,175,000	6,370,000	6,630,000
STATE TRUNKLINE FUND				
Federal Aid	1,103,556,255	1,618,269,000	1,618,269,000	1,722,002,400
Local Agencies	21,642,726	30,003,500	30,003,500	30,003,500
Licenses and Permits	18,153,976	20,920,000	20,920,000	20,920,000
Transfer from Michigan Transportation Fund and Other Funds	1,310,565,286	1,437,942,200	1,472,850,400	1,501,458,700
Interest from Common Cash Investment	6,790,593	25,076,000	26,748,000	23,406,000
Miscellaneous	47,743,872	37,810,000	37,838,000	37,838,000
TOTAL STATE TRUNKLINE FUND	2,508,452,708	3,170,020,700	3,206,628,900	3,335,628,600
BLUE WATER BRIDGE FUND				
Tolls and Rentals	19,639,598	20,145,000	20,510,000	20,789,000
Interest from Common Cash Investment	9,020	3,265,000	3,483,000	3,047,000
Miscellaneous	478,037	0	0	0
TOTAL BLUE WATER BRIDGE	20,126,655	23,410,000	23,993,000	23,836,000
MICHIGAN TRANSPORTATION FUND				
Diesel and Motor Carrier Fuel Tax	254,622,663	260,000,000	269,500,000	274,000,000
Gasoline and Liquefied Petroleum Gas Tax	1,179,547,613	1,210,200,000	1,258,300,000	1,297,400,000
Motor Vehicle Registration Tax	1,402,913,801	1,443,000,000	1,482,000,000	1,519,000,000
Individual Income Tax	600,000,000	600,000,000	600,000,000	600,000,000
Other Licenses and Permits	41,143,581	43,800,000	43,800,000	43,800,000
Excise Tax on Recreational Marijuana	69,432,663	79,600,000	83,600,000	88,000,000
Interest from Common Cash Investment	1,522,177	10,015,000	10,682,000	9,347,000
TOTAL MICHIGAN TRANSPORTATION FUND	3,549,182,497	3,646,615,000	3,747,882,000	3,831,547,000
COMPREHENSIVE TRANSPORTATION FUND				
Sales Tax	139,232,591	123,000,000	122,100,000	122,800,000
Federal Aid	91,062,620	178,211,000	221,852,400	301,049,600
Local Agencies	0	38,270,000	38,270,000	38,270,000
Transfer from Michigan Transportation Fund and Other Funds	256,853,025	265,587,400	275,281,300	283,392,200
Interest from Common Cash Investment	1,890,763	10,172,000	10,850,000	9,494,000
Private Revenue	0	4,800,000	4,800,000	4,800,000
Miscellaneous	2,451,277	6,855,000	6,320,400	6,365,400
TOTAL COMPREHENSIVE TRANSPORTATION FUND	491,490,275	626,895,400	679,474,100	766,171,200
TOTAL TRANSPORTATION REVENUE	6,757,204,778	7,756,241,100	7,947,740,000	8,247,433,800
LESS: Interfund Transfers	(1,567,418,311)	(1,703,529,600)	(1,748,131,700)	(1,784,850,900)
TOTAL TRANSPORTATION REVENUE LESS TRANSFERS	5,189,786,467	6,052,711,500	6,199,608,300	6,462,582,900

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2022	CURRENT YEAR ESTIMATES FY 2023	BUDGET YEAR 1 ESTIMATES FY 2024	BUDGET YEAR 2 ESTIMATES FY 2025
OTHER AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED				
General Fund - General Purpose Unassigned Beginning Balance	4,362,800	6,546,500	1,985,600,000	14,100,000
Budget Stabilization Fund Revenue	206,600,000	298,800,000	108,900,000	114,200,000
Budget Stabilization Fund Beginning Balance	1,382,300,000	1,588,900,000	1,887,700,000	1,996,600,000
School Aid Stabilization Fund Beginning Balance	2,922,300,000	4,609,200,000	2,343,400,000	224,500,000
TOTAL AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED	4,515,562,800	6,503,446,500	6,325,600,000	2,349,400,000
ALL RESOURCES SUMMARY				
General Fund - General Purpose with Budget Adjustments	13,916,300,000	13,168,300,000	12,984,400,000	13,539,000,000
General Fund - Special Purpose/Special Revenue and Permanent Funds	9,965,238,740	10,772,933,300	10,181,287,800	10,280,041,200
Federal Aid Not Elsewhere Itemized	29,004,570,644	28,038,665,800	27,349,386,800	27,350,269,400
School Aid Fund with Budget Adjustments	19,784,953,900	19,188,843,500	19,589,743,500	20,578,143,500
Transportation Revenues	6,757,204,778	7,756,241,100	7,947,740,000	8,247,433,800
Available Beginning Fund Balances Not Elsewhere Itemized	4,515,562,800	6,503,446,500	6,325,600,000	2,349,400,000
TOTAL ALL RESOURCES	83,943,830,862	85,428,430,200	84,378,158,100	82,344,287,900
LESS: Interfund Transfers	(1,737,537,711)	(2,040,129,600)	(2,138,831,700)	(1,906,350,900)
TOTAL ALL RESOURCES LESS TRANSFERS	82,206,293,151	83,388,300,600	82,239,326,400	80,437,937,000



CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2024 Recommendation	FY 2025 Recommendation
10.561	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program		
	Grantee: Health and Human Services	200,000,000	200,000,000
	Subrecipient: Labor and Economic Opportunity	4,000,400	4,000,400
	Subrecipient: Attorney General	137,000	137,000
10.579	Child Nutrition Discretionary Grants Limited Availability		
	Grantee: Education	634,100	634,100
	Subrecipient: Health and Human Services	8,829,300	8,829,300
15.608	Fish and Wildlife Management Assistance		
	Grantee: Natural Resources	273,300	273,300
	Subrecipient: Environment, Great Lakes, and Energy	156,800	156,800
15.662	Great Lakes Restoration		
	Grantee: Environment, Great Lakes, and Energy	462,100	462,100
	Subrecipient: Natural Resources	1,765,900	1,765,900
16.554	National Criminal History Improvement Program (NCHIP)		
	Grantee: State Police	2,315,800	2,315,800
	Subrecipient: Attorney General	121,200	121,200
16.588	Violence Against Women Formula Grants		
	Grantee: Health and Human Services	4,168,000	3,800,000
	Subrecipient: State Police	278,700	278,700
17.207	Employment Service/Wagner-Peyser Funded Activities		
	Grantee: Labor and Economic Opportunity	44,910,400	44,910,400
	Subrecipient: Technology, Management and Budget	2,502,800	2,502,800
20.616	National Priority Safety Programs		
	Grantee: State Police	8,169,500	8,169,500
	Subrecipient: Judiciary	1,950,100	1,950,100
	Subrecipient: State	600,000	600,000
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants		
	Grantee: State Police	735,200	735,200
	Subrecipient: Licensing and Regulatory Affairs	20,000	20,000

Capped Federal Funds Shared Between Departments

CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2024 Recommendation	FY 2025 Recommendation
66.469	Great Lakes Program		
	Grantee: Environment, Great Lakes, and Energy	10,745,900	10,745,900
	Subrecipient: Agriculture and Rural Development	564,000	564,000
66.605	Performance Partnership Grants		
	Grantee: Environment, Great Lakes, and Energy	12,455,000	12,455,000
	Subrecipient: Agriculture and Rural Development	699,400	699,400
66.802	Superfund State, Political Subdivision, and Indian Tribe Site - Specific Cooperative Agreements		
	Grantee: Environment, Great Lakes, and Energy	12,155,200	12,155,200
	Subrecipient: Health and Human Services	275,200	275,200
84.002	Adult Education - State Program		
	Grantee: Labor and Economic Opportunity	20,000,000	20,000,000
	Subrecipient: Corrections	373,600	373,600
84.013	Title I Program for Neglected and Delinquent Children		
	Grantee: Education	15,600	15,600
	Subrecipient: Corrections	942,000	942,000
84.027	Special Education - Grants to States		
	Grantee: Education	16,540,700	16,540,700
	Subrecipient: Corrections	121,400	121,400
	Subrecipient: Education via School Aid Budget	390,000,000	390,000,000
	Subrecipient: Health and Human Services	120,000	120,000
84.048	Vocational Education - Basic Grants to States		
	Grantee: Education	2,591,800	2,591,800
	Subrecipient: Corrections	159,600	159,600
	Subrecipient: Education via School Aid Budget	24,000,000	24,000,000
	Subrecipient: Labor and Economic Opportunity	19,000,000	19,000,000
84.181	Special Education - Grants for Infants and Families		
	Grantee: Education	1,412,000	1,412,000
	Subrecipient: Education via School Aid Budget	14,000,000	14,000,000
	Subrecipient: Health and Human Services	75,000	75,000

CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2024 Recommendation	FY 2025 Recommendation
84.334	Gaining Early Awareness and Readiness for Undergraduate Programs		
	Grantee: Labor and Economic Opportunity	5,500,000	5,500,000
	Subrecipient: Student Financial Aid via Higher Education	3,200,000	3,200,000
93.243	Substance Abuse and Mental Health Services - Projects of Regional and National Significance		
	Grantee: Education	550,000	550,000
	Subrecipient: Health and Human Services	750,000	750,000
93.558	Temporary Assistance for Needy Families		
	Grantee: Health and Human Services	548,874,100	548,874,100
	Subrecipient: Labor and Economic Opportunity	63,698,800	63,698,800
	Subrecipient: Student Financial Aid via Higher Education	125,326,400	125,326,400
93.563	Child Support Enforcement		
	Grantee: Health and Human Services	192,500,000	192,500,000
	Subrecipient: Attorney General	2,833,000	2,833,000
	Subrecipient: Judiciary	853,500	853,500
93.566	Refugee and Entrant Assistance State/Replacement Designee Administered Programs		
	Grantee: Labor and Economic Opportunity	37,819,000	37,819,000
	Subrecipient: Health and Human Services	2,632,400	2,632,400
93.568	Low-Income Home Energy Assistance		
	Grantee: Health and Human Services	213,834,000	213,834,000
	Subrecipient: Treasury	3,099,700	3,099,700
93.643	Children's Justice Grants to States		
	Grantee: Health and Human Services	464,700	464,700
	Subrecipient: Judiciary	247,300	247,300
93.658	ARRA - Foster Care - Title IV-E		
	Grantee: Health and Human Services	134,022,900	134,022,900
	Subrecipient: Judiciary	319,100	319,100
93.788	Opioid State Targeted Response		
	Grantee: Health and Human Services	67,155,600	67,155,600
	Subrecipient: Judiciary	350,800	350,800



SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2024 Recommendation	FY 2025 Recommendation
Bottle Deposits Fund		
Treasury (owner)	250,000	250,000
Environment, Great Lakes, and Energy	28,062,900	28,062,900
Children's Trust Fund		
Health and Human Services (owner)	2,895,300	2,895,300
Treasury	40,300	40,300
Comprehensive Transportation Fund		
Transportation (owner)	487,153,900	427,153,900
Technology, Management and Budget	297,600	297,600
Civil Service Commission	250,000	250,000
Attorney General	109,500	109,500
Legislative Auditor General	44,900	44,900
Treasury	54,900	54,900
Forest Development Fund		
Natural Resources (owner)	53,709,600	53,709,600
Technology, Management and Budget	306,200	306,200
Treasury	10,200	10,200
Game and Fish Protection Account		
Natural Resources (owner)	86,360,900	86,360,900
Treasury	3,621,700	3,621,700
Attorney General	669,800	669,800
Technology, Management and Budget	588,400	588,400
Legislative Auditor General	36,200	36,200
Michigan Game and Fish Protection Trust Fund		
Natural Resources (owner)	6,000,000	6,000,000
Treasury	238,900	238,900

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2024 Recommendation	FY 2025 Recommendation
Michigan Merit Award Trust Fund		
Health and Human Services (owner)	61,200,000	61,200,000
Treasury	1,000,000	1,000,000
State Police	100,000	100,000
Attorney General	375,000	375,000
Michigan Natural Resources Trust Fund		
Natural Resources (owner)	1,659,200	1,659,200
Treasury	3,354,500	3,354,500
Michigan Nongame Fish and Wildlife Trust Fund		
Natural Resources (owner)	505,600	505,600
Treasury	4,400	4,400
Michigan State Parks Endowment Fund		
Natural Resources (owner)	21,789,900	21,789,900
Treasury	314,600	314,600
Michigan State Waterways Account		
Natural Resources (owner)	37,114,500	37,114,500
State	1,579,000	1,579,000
Treasury	429,800	429,800
Attorney General	148,400	148,400
Technology, Management and Budget	140,600	140,600
Legislative Auditor General	13,100	13,100
Michigan Transportation Fund		
Transportation (owner)	2,030,988,100	2,076,988,400
State	20,000,000	20,000,000
Treasury	3,528,000	3,528,000
Environment, Great Lakes, and Energy	2,180,800	2,180,800
Legislative Auditor General	364,200	364,200
Technology, Management and Budget	306,300	306,300

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2024 Recommendation	FY 2025 Recommendation
Off-Road Vehicle Account		
Natural Resources (owner)	12,020,200	12,020,200
State	170,700	170,700
Treasury	4,400	4,400
Second Injury Fund		
Labor and Economic Opportunity (owner)	3,091,700	3,091,700
Attorney General	646,400	646,400
Treasury	1,300	1,300
Silicosis, Dust Disease, and Logging Industry Compensation Fund		
Labor and Economic Opportunity (owner)	897,400	897,400
Attorney General	114,100	114,100
Treasury	300	300
Snowmobile Account		
Natural Resources (owner)	12,279,800	12,279,800
State	390,000	390,000
Treasury	3,800	3,800
State Aeronautics Fund		
Transportation (owner)	17,442,800	17,442,800
Technology, Management and Budget	232,700	232,700
Attorney General	191,200	191,200
Civil Service Commission	150,000	150,000
Treasury	81,600	81,600
Legislative Auditor General	35,200	35,200

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2024 Recommendation	FY 2025 Recommendation
State Park Improvement Account		
Natural Resources (owner)	112,465,900	112,465,900
State	1,000,000	1,000,000
Treasury	11,100	11,100
Technology, Management and Budget	139,000	139,000
State Trunkline Fund		
Transportation (owner)	1,325,781,500	1,352,220,200
Technology, Management and Budget	42,521,100	42,521,100
State Police	12,422,400	12,422,400
Civil Service Commission	6,321,000	6,321,000
Attorney General	2,170,600	2,170,600
Legislative Auditor General	846,000	846,000
Treasury	167,000	167,000
Utility Consumer Representation Fund		
Licensing and Regulatory Affairs (owner)	904,000	904,000
Attorney General	1,041,100	1,041,100
Treasury	600	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 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
21st century jobs trust fund	0	11,723,765	(11,723,765)	0	75,000,000	(75,000,000)	0
Abandoned vehicle fees	0	677,066	(677,066)	0	690,700	(690,700)	0
Aboveground storage tank fees	41,938	307,841	(347,118)	2,661	400,000	(400,000)	2,661
Accountancy enforcement fund	1,788,455	6,514	(722,269)	1,072,700	257,500	(533,000)	797,200
Administrative order processing fee	0	11,700	(11,700)	0	11,800	(11,800)	0
Adult foster care facilities licenses fund	521,350	693,202	(168,712)	1,045,840	613,000	(411,600)	1,247,240
AFIS fees	0	76,437	(76,437)	0	80,000	(80,000)	0
Agricultural preservation fund	7,134,731	3,564,738	(2,661,479)	8,037,990	3,600,000	(3,300,000)	8,337,990
Agriculture equine industry development fund	4,615,255	9,740,842	(7,330,996)	7,025,101	6,500,000	(3,640,000)	9,885,101
Agriculture licensing and inspection fees	7,245,981	3,618,675	(3,545,092)	7,319,564	3,512,200	(3,897,500)	6,934,264
Air emissions fees	6,272,314	9,613,697	(9,285,337)	6,600,674	9,565,600	(9,563,800)	6,602,474
Amanda's fund for breast cancer prevention and treatment	465,613	99,878	0	565,491	100,000	(526,700)	138,791
Animal welfare fund	298,909	142,505	(108,636)	332,778	110,000	(150,000)	292,778
Antitrust enforcement collections	250,000	802,441	(802,441)	250,000	829,400	(829,400)	250,000
Aquatic nuisance control fund	100,836	918,688	(505,605)	513,919	933,000	(975,000)	471,919
Asbestos abatement fund	1,552,136	975,101	(507,100)	2,020,137	953,800	(584,000)	2,389,937
Assessor training fees	278,165	545,714	(411,083)	412,796	496,600	(496,600)	412,796
Attorney general's operations fund	3,743,103	889,689	(1,118,200)	3,514,592	1,118,200	(1,318,200)	3,314,592
Audit charges	518,305	365,785	(289,230)	594,860	375,300	(336,300)	633,860
Auto repair facilities fees	0	3,923,848	(3,923,848)	0	4,139,200	(4,139,200)	0
Auto theft prevention fund	3,102,454	7,637,548	(5,937,665)	4,802,337	7,000,000	(8,200,000)	3,602,337
Bank fees	2,532,910	6,546,284	(6,561,791)	2,517,403	7,100,000	(7,073,500)	2,543,903

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Billeting fund	2,147,733	909,274	(951,256)	2,105,751	1,377,600	(1,377,600)	2,105,700
Blind services, local	0	82,600	(82,600)	0	72,100	(72,100)	0
Blind services, private	0	2,140	(2,140)	0	23,000	(23,000)	0
Blue water bridge fund	72,106,310	20,126,655	(88,470,264)	3,762,700	23,410,000	(19,274,000)	7,898,700
Boiler inspection fund	867,081	2,432,700	(2,686,553)	613,228	2,458,000	(2,853,300)	217,928
Bottle bill enforcement fund	0	0	0	0	1,000,000	(1,000,000)	0
Bottle deposit fund	0	245,708	(245,708)	0	245,700	(245,700)	0
Brownfield development fund	41,543	874,246	0	915,789	1,100,000	(1,042,200)	973,589
Builder enforcement fund	2,756,858	167,991	(375,270)	2,549,579	699,800	(510,000)	2,739,379
Campground fund	72,134	298,870	(325,552)	45,452	305,000	(300,000)	50,452
Capitol historic site fund	2,575,044	0	(2,575,044)	0	3,627,400	(3,627,400)	0
Captive insurance regulatory and supervision fund	1,053,055	715,582	(694,215)	1,074,423	716,000	(648,500)	1,141,923
Casino gambling agreements	1,115,324	758,115	(511,180)	1,362,260	760,000	(840,000)	1,282,260
Certificate of need fees	4,785,396	2,113,303	(2,254,987)	4,643,712	2,304,000	(2,312,300)	4,635,412
Certification fees	3,709,894	6,343,700	(5,143,000)	4,910,594	6,470,600	(5,245,900)	6,135,294
Cervidae licensing and inspection fees	0	77,317	(77,317)	0	61,200	(61,200)	0
Child advocacy centers fund	174	504,782	(504,957)	0	450,000	(450,000)	0
Child care home and center licenses fund	1,328,578	481,961	(215,148)	1,595,391	462,000	(462,000)	1,595,391
Child support clearance fees	0	81,197	(81,197)	0	100,000	(100,000)	0
Child support collections	709,211	7,179,803	(7,863,991)	25,023	8,741,900	(8,741,900)	25,023
Children with special needs donations	50,324	677,162	(726,645)	841	675,000	(675,800)	41
Children's protection registry fund	881,187	93,339	0	974,527	93,300	(270,700)	797,127

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Children's trust fund	17,506,819	1,204,321	(2,084,205)	16,626,935	1,400,000	(2,200,000)	15,826,935
City income tax fund	0	6,506,081	(6,506,081)	0	7,625,000	(7,625,000)	0
Clean Michigan initiative, clean water fund	468,194	528,835	(914,395)	82,634	145,500	(145,500)	82,634
Clean Michigan initiative, implementation bond fund	0	60,500	(60,500)	0	60,500	(60,500)	0
Clean Michigan initiative, nonpoint source	632,908	1,130,280	(1,130,280)	632,908	1,850,500	(1,850,500)	632,908
Cleanup and redevelopment fund	61,740,456	61,937,422	(26,084,218)	97,593,660	61,600,000	(68,649,100)	90,544,560
Coal ash care fund	35,792	128,608	(99,040)	65,360	182,000	(138,700)	108,660
Collections	477,473	1,113,240	(1,261,757)	328,957	2,600,000	(2,600,000)	328,957
Commercial forest fund	104,429	38,538	(27,500)	115,467	38,800	(28,300)	125,967
Commodity distribution fees	121,878	35,500	(68,700)	88,678	73,000	(70,100)	91,578
Commodity group revenue	50,000	0	(50,000)	0	0	0	0
Commodity inspection fees	39,165	446,521	(485,686)	0	459,400	(459,400)	0
Community dispute resolution fund	2,435,346	1,596,167	(1,288,066)	2,743,446	1,667,900	(2,004,900)	2,406,400
Community pollution prevention fund	20,577,076	7,795,778	(125,117)	28,247,737	7,850,000	(250,000)	35,847,737
Community tether program reimbursement	0	208,358	(208,358)	0	275,000	(275,000)	0
Comprehensive transportation fund	229,204,929	420,870,218	(554,760,047)	95,315,100	399,014,400	(410,988,500)	83,341,000
Compulsive gaming prevention fund	757,299	4,351,810	(5,084,251)	24,858	4,150,000	(4,156,300)	18,558
Construction code fund	24,869,478	19,308,532	(10,980,497)	33,197,512	13,156,100	(12,719,200)	33,634,412
Consumer finance fees	2,336,761	2,324,060	(2,528,220)	2,132,602	3,600,000	(3,859,400)	1,873,202
Consumer food safety education fund	367,171	167,584	(164,430)	370,325	167,400	(109,600)	428,125
Contingent fund, penalty and interest account	144,506,346	17,897,500	(17,897,500)	144,506,346	49,463,800	(69,463,800)	124,506,346
Convention facility development fund	3,346,411	112,463,084	(111,623,160)	4,186,335	119,872,100	(119,872,100)	4,186,335

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Corporation fees	27,615,754	37,588,962	(27,931,505)	37,273,211	41,698,200	(32,604,200)	46,367,211
Correctional industries revolving fund	0	5,972,732	(5,972,732)	0	8,241,700	(8,241,700)	0
Cost sharing, schools for deaf and blind	0	2,936,900	(2,936,900)	0	2,995,600	(2,995,600)	0
Counties, equally 911 fund	0	9,659,461	(9,659,461)	0	9,825,000	(9,825,000)	0
Counties, per capita 911 fund	0	14,489,204	(14,489,204)	0	14,447,600	(14,447,600)	0
County chargeback	0	32,520,187	(32,520,187)	0	33,524,700	(33,524,700)	0
Court equity fund	0	30,925,519	(30,925,519)	0	32,624,300	(32,624,300)	0
Court fee fund	5,803	5,844,958	(4,522,040)	1,328,721	5,855,600	(5,916,400)	1,267,900
Court of appeals filing/motion fees	0	1,301,494	(1,301,494)	0	1,300,000	(1,300,000)	0
Credit union fees	3,111,260	8,803,716	(9,365,193)	2,549,783	9,200,000	(9,373,000)	2,376,783
Crime victims rights fund	18,605,394	13,492,052	(20,900,233)	11,197,213	12,000,000	(18,764,100)	4,433,113
Criminal justice information center service fees	12,232,703	38,181,600	(31,094,819)	19,319,484	35,000,000	(35,000,000)	19,319,484
Dairy and food safety fund	11,208,969	5,778,432	(3,386,301)	13,601,100	5,801,800	(4,279,500)	15,123,400
Deer habitat reserve	2,610,335	1,928,547	(1,434,941)	3,103,941	1,928,500	(2,219,600)	2,812,841
Defaulted loan collection fees	0	121,000	(121,000)	0	100,000	(100,000)	0
Deferred compensation	0	2,865,872	(2,865,872)	0	3,202,600	(3,202,600)	0
Deferred presentment service transaction fees	1,925,358	1,675,741	(2,094,546)	1,506,553	2,300,000	(2,384,000)	1,422,553
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)	0
Delinquent tax collection revenue	4,842,952	112,647,945	(117,490,897)	0	133,580,000	(133,580,000)	0
Direct shipper enforcement revolving fund	639,086	176,181	(301,327)	513,940	190,500	(309,600)	394,840
Distance education fund	1,038,848	389,900	(368,400)	1,060,348	317,000	(226,200)	1,151,148
Division on deafness fund	45,121	45,546	(3,171)	87,496	46,200	(45,000)	88,696

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Donated funds, local	0	4,177,324	(4,177,324)	0	4,251,200	(4,251,200)	0
Donated funds, private	0	6,448,672	(6,448,672)	0	6,500,000	(6,500,000)	0
Driver education provider and instructor fund	289,166	135,822	(75,000)	349,988	75,000	(75,000)	349,988
Driver fees	0	25,792,565	(25,792,565)	0	27,248,200	(27,248,200)	0
Driver improvement course fund	0	626,538	(626,538)	0	1,000,000	(1,000,000)	0
Drug case information management fund	2,218,677	762,623	(713,928)	2,267,372	790,800	(1,000,000)	2,058,200
Drug treatment court fund	0	50	(50)	0	100	(100)	0
Drunk driving caseflow assistance fund	0	1,364,347	(1,364,347)	0	1,364,300	(1,364,300)	0
Drunk driving prevention and training fund	833,926	454,024	(318,308)	969,672	455,000	(500,000)	924,672
Economic development fund	84,657,540	51,734,309	(43,424,648)	92,967,200	57,241,000	(57,241,000)	92,967,200
Electronic waste recycling fund	335,622	228,292	(296,289)	267,624	265,000	(309,200)	223,424
Elevator fees	0	2,621,186	(2,621,186)	0	2,595,500	(2,595,500)	0
Emergency medical services fees	844,946	596,673	(435,880)	1,005,739	660,000	(600,000)	1,065,739
Energy efficiency and renewable energy revolving loan fund	24,553,198	596,625	(73,646)	25,076,177	120,000	(250,100)	24,946,077
Enhanced driver license and enhanced official state personal ID card fund	5,270,581	16,199,082	(15,552,700)	5,916,963	16,199,100	(17,971,700)	4,144,363
Environmental education fund	128,371	233,039	(138,939)	222,471	250,000	(200,000)	272,471
Environmental pollution prevention fund	3,608,279	4,201,020	(4,130,967)	3,678,332	4,000,000	(4,574,700)	3,103,632
Environmental response fund	11,747,453	7,283,095	(1,386,639)	17,643,909	1,442,100	(1,500,000)	17,586,009
Equalization study chargebacks	0	0	0	0	40,000	(40,000)	0
Escheats revenue	19,388	4,353,575	(4,372,963)	0	4,247,800	(4,247,800)	0
Expedient service fees	0	965,421	(965,421)	0	3,723,400	(3,723,400)	0
Fantasy contest fund	0	279,590	(279,590)	0	846,700	(846,700)	0

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Feed control fund	1,120,984	1,194,760	(1,035,478)	1,280,266	1,206,400	(1,306,200)	1,180,466
Fees and collections	11,286,012	9,746,232	(9,023,780)	12,008,464	10,245,100	(9,994,200)	12,259,364
Fertilizer control fund	1,890,502	734,277	(968,341)	1,656,438	987,300	(1,009,100)	1,634,638
Financial instruments	0	7,168,840	(7,168,840)	0	7,200,000	(7,200,000)	0
Fire alarm fees	49,721	112,906	(100,264)	62,363	80,000	(101,400)	40,963
Fire equipment fund	813,147	153,203	(314,078)	652,271	153,000	(160,000)	645,271
Fire safety standard and enforcement fund	247,933	84,296	(16,056)	316,173	12,000	(20,900)	307,273
Fire service fees	7,211,193	3,751,784	(2,633,033)	8,329,944	3,295,700	(2,591,300)	9,034,344
Fireworks safety fund	9,228,786	4,236,654	(3,146,407)	10,319,033	3,479,000	(3,384,900)	10,413,133
First responder presumed coverage fund	4,804,010	4,026,017	(1,054,807)	7,775,219	4,016,400	(1,187,000)	10,604,619
Fisheries settlement	1,178,141	695,059	(1,145,533)	727,667	695,100	(639,000)	783,767
Forensic science reimbursement fees	0	649,905	(649,905)	0	650,000	(650,000)	0
Forest development fund	39,526,875	49,270,348	(56,761,046)	32,036,176	47,087,300	(60,799,000)	18,324,439
Forest land user charges	686,565	211,755	(267,339)	630,981	243,900	(273,100)	601,781
Forest recreation account	5,755,366	3,857,662	(3,127,532)	6,485,496	4,059,600	(4,068,600)	6,476,496
Foster children SSA	756,532	4,863	0	761,395	2,000,000	(2,000,000)	761,395
Franchise fees	0	405,900	(405,900)	0	414,900	(414,900)	0
Freshwater protection fund	3,982,918	6,070,369	(6,436,458)	3,616,829	7,008,100	(6,922,200)	3,702,729
Game and fish protection fund	15,746,182	78,903,377	(90,468,629)	4,180,929	77,875,400	(82,056,400)	0
Garnishment fees	0	2,762,600	(2,762,600)	0	2,808,000	(2,808,000)	0
Gasoline inspection and testing fund	4,299,487	1,262,634	(685,225)	4,876,896	1,150,000	(700,000)	5,326,896
Gifts, bequests, and donations	15,204,220	2,572,000	(2,182,000)	15,594,220	2,624,000	(2,515,000)	15,703,220

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Grain dealers fee fund	138,955	621,111	(575,264)	184,802	601,200	(592,200)	193,802
Great Lakes protection fund	1,041,185	416,094	(204,181)	1,253,099	300,000	(300,000)	1,253,099
Groundwater discharge permit fees	446,867	1,191,373	(1,279,768)	358,473	1,211,700	(1,343,800)	226,373
Hazardous materials training center fees	0	649,144	(649,144)	0	150,000	(150,000)	0
Health and safety fund	1,016,698	15,799	0	1,032,497	100,000	(100,000)	1,032,497
Health management funds	0	302,100	(302,100)	0	432,500	(432,500)	0
Health professions regulatory fund	34,111,465	36,977,335	(28,212,064)	42,876,736	35,802,700	(30,335,600)	48,343,836
Health systems fees	6,337,179	3,553,607	(2,979,574)	6,911,212	3,445,000	(3,445,000)	6,911,212
Healthy Michigan fund	2,548,536	25,742,664	(28,291,200)	0	24,950,500	(24,862,600)	87,900
Highway safety fund	8,561,069	5,853,342	(5,159,660)	9,254,750	5,750,000	(6,000,000)	9,004,750
Horticulture fund	44,964	70,644	(34,410)	81,198	63,400	(91,100)	53,498
Human trafficking commission fund	44,109	283	(105)	44,287	10,000	(20,000)	34,287
Income and assessments	0	4,445,038	(4,408,212)	36,825	7,572,800	(7,609,600)	0
Industrial hemp fund	0	0	0	0	1,996,200	(485,000)	1,511,200
Industrial hemp licensing and registration fund	1,960,580	546,973	(654,044)	1,853,509	349,200	(1,872,300)	330,409
Industry food-safety education fund	171,725	72,541	(53,652)	190,614	72,500	(52,600)	210,514
Industry support funds	0	257,199	(257,199)	0	261,900	(231,900)	30,000
Infrastructure construction fund	143,223	75,815	(56,156)	162,882	76,800	(59,000)	180,682
Insurance bureau fund	7,103,185	22,600,968	(24,298,092)	5,406,061	27,000,000	(26,375,400)	6,030,661
Insurance continuing education fees	1,326,738	513,723	(597,302)	1,243,160	1,400,000	(1,536,000)	1,107,160
Insurance licensing and regulation fees	4,584,626	10,192,007	(11,031,577)	3,745,056	13,000,000	(14,653,100)	2,091,956
Insurance provider fund	0	637,534,457	(620,569,376)	16,965,081	629,587,700	(629,587,700)	16,965,081

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Intercity bus equipment fund	49,707	0	(4,306)	45,400	600,000	(600,000)	45,400
Interest on lawyers trust accounts	0	91,123	(89,079)	2,045	490,000	(492,000)	0
Internet gaming fund	0	1,364,514	(1,364,514)	0	11,957,200	(11,957,200)	0
Internet sports betting fund	0	1,357,728	(1,357,728)	0	2,753,600	(2,753,600)	0
Jail reimbursement program fund	0	3,249,059	(3,249,059)	0	4,500,000	(4,500,000)	0
Judicial electronic filing fund	9,458,051	6,826,200	(7,979,633)	8,304,618	7,085,700	(8,728,900)	6,661,400
Judicial technology improvement fund	2,614,114	3,390,318	(2,330,730)	3,673,703	3,527,700	(4,000,000)	3,201,400
Juror compensation fund	19,924,746	2,548,044	(2,473,594)	19,999,195	1,380,000	(3,634,500)	17,744,700
Justice system fund	263,747	534,774	(428,301)	370,220	526,600	(652,700)	244,100
Laboratory fees	0	298,900	(298,900)	0	0	0	0
Laboratory services fees	4,214,041	6,911,665	(7,200,153)	3,925,553	7,000,000	(7,962,700)	2,962,853
Land and water permit fees	3,287,117	2,815,170	(1,125,501)	4,976,786	2,851,500	(1,931,800)	5,896,486
Land bank fast track fund	19,210,632	498,300	(2,766,400)	16,942,532	750,000	(2,800,000)	14,892,532
Land exchange facilitation and management fund	4,810,237	7,516,578	(1,838,876)	10,487,939	3,558,900	(3,073,700)	10,973,139
Land reutilization fund	5,399,807	3,288,297	(1,115,457)	7,572,647	3,682,000	(1,249,000)	10,005,647
Law enforcement officers training fund	0	10,097	(10,097)	0	10,000	(10,000)	0
Law exam fees	0	591,225	(591,225)	0	650,000	(650,000)	0
Lawsuit settlement proceeds fund	0	2,636,809	(2,636,809)	0	2,000,000	(2,000,000)	0
Lease revenue	0	9,000	(9,000)	0	12,000	(12,000)	0
LEIN fees	0	691,982	(691,982)	0	700,000	(700,000)	0
Library Fees	301,962	5,400	(4,300)	303,062	20,000	(4,400)	318,662
Licensing and regulation fund	4,157,089	11,171,058	(12,668,521)	2,659,626	14,863,400	(13,104,500)	4,418,526

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Liquor control enforcement and license investigation revolving fund	329,102	417,298	(171,343)	575,057	243,500	(175,000)	643,557
Liquor license fee enhancement fund	1,567,985	0	(76,400)	1,491,585	58,600	(76,400)	1,473,785
Liquor license revenue	9,235,103	16,649,959	(14,875,170)	11,009,892	16,641,700	(15,586,600)	12,064,992
Liquor purchase revolving fund	0	18,870,202	(18,870,202)	0	19,347,900	(19,347,900)	0
Local agency wetland mitigation bank fund	4,993,969	2,000,000	(596,769)	6,397,200	2,000,000	(2,000,000)	6,397,200
Local bridge fund	23,297,684	29,498,991	(52,796,675)	0	28,080,100	(28,080,100)	0
Local funds	429,581	87,640,950	(87,648,070)	422,462	110,122,200	(105,134,500)	5,410,162
Local funds, aero	0	0	0	0	17,500,000	(17,500,000)	0
Local funds, CTF	0	0	0	0	38,270,000	(38,270,000)	0
Local funds, STF	0	21,642,726	(21,642,726)	0	30,003,500	(30,003,500)	0
Local indigent defense reimbursement	122,377	208,614	(300,000)	30,991	200,000	(200,000)	30,991
Local public recreation facilities fund	5,127,632	2,319,828	(5,186,025)	2,261,435	2,492,600	(2,216,300)	2,537,735
Low incidence outreach fund	84,928	205,000	(284,200)	5,728	600,000	(290,000)	315,728
Low-income energy assistance fund	7,685,513	48,579,780	(44,984,031)	11,281,262	50,000,000	(50,000,000)	11,281,262
Mackinac Island State Park fund	0	713,920	(713,920)	0	941,900	(941,900)	0
Mackinac Island State Park operation fund	0	126,814	(126,814)	0	133,900	(133,900)	0
MacMullan conference center account	0	891,026	(891,026)	0	1,230,100	(1,226,100)	4,000
Marihuana registry fund	6,480,700	3,149,529	(6,371,965)	3,258,264	2,691,000	(3,489,300)	2,459,964
Marihuana regulation fund	0	47,249,254	(47,249,254)	0	76,939,700	(76,939,700)	0
Marihuana regulatory fund	17,261,865	9,343,083	(11,964,527)	14,640,422	17,643,700	(17,643,700)	14,640,422
Marine safety fund	2,757,142	5,374,953	(6,319,377)	1,812,718	5,251,000	(5,410,400)	1,653,318
MBLSLA fund	7,966,145	4,884,012	(6,635,486)	6,214,671	7,000,000	(7,863,000)	5,351,671

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
MBPI Pharmaceutical product fund	625,023	0	0	625,023	0	0	625,023
MDTMB, civil service commission	0	184,300	(184,300)	0	197,200	(197,200)	0
Medicaid benefits trust fund	28,258,127	299,575,418	(327,833,546)	0	295,803,300	(295,038,800)	764,500
Medical waste emergency response fund	523,490	405,380	(380,960)	547,909	270,000	(394,800)	423,109
Metallic mining surveillance fee revenue	227,597	26,096	(33,765)	219,927	25,000	(40,000)	204,927
MFA, bond and loan program revenue	0	2,752,373	(2,752,373)	0	3,483,600	(3,483,600)	0
Michigan business enterprise program fund	0	245,700	(245,700)	0	283,600	(283,600)	0
Michigan council for the arts fund	200,643	132,684	(55,918)	277,409	60,000	(100,000)	237,409
Michigan craft beverage council fund	600,945	771,178	(593,237)	778,886	790,000	(880,000)	688,886
Michigan employment security act - administrative fund	0	1,266,572	(1,266,572)	0	2,426,300	(2,426,300)	0
Michigan health initiative fund	1,139,022	12,049,820	(9,524,766)	3,664,077	12,000,000	(12,000,000)	3,664,077
Michigan historical center operations fund	503,189	853,045	(799,982)	556,251	1,104,000	(1,021,300)	638,951
Michigan housing and community development fund	0	0	0	0	50,000,000	(50,000,000)	0
Michigan justice training fund	5,020,591	3,018,267	(2,595,245)	5,443,613	7,000,000	(2,500,000)	9,943,613
Michigan lighthouse preservation fund	1,044,896	107,703	(200)	1,152,399	100,000	(250,000)	1,002,399
Michigan merit award trust fund	30,563,358	78,477,837	(62,573,200)	46,467,995	65,734,900	(61,268,700)	50,934,195
Michigan national guard armory construction fund	1,921,502	291,965	(99,434)	2,114,034	1,000,000	(1,000,000)	2,114,000
Michigan natural resources trust fund	107,433,851	35,300,738	(65,219,712)	77,514,878	41,760,400	(78,936,500)	40,338,778
Michigan opioid healing and recovery	16,145,202	836,753	(15,414)	16,966,542	23,200,000	(23,200,000)	16,966,542
Michigan state housing development authority fees	7,582,008	52,513,800	(52,475,700)	7,620,108	58,692,900	(58,692,900)	7,620,108
Michigan state housing development authority fees and charges	0	126,000	(126,000)	0	126,000	(126,000)	0
Michigan state parks endowment fund	14,609,793	33,562,933	(28,592,409)	19,580,317	23,917,600	(24,613,000)	18,884,953

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Michigan state police auto theft fund	0	34,060	(34,060)	0	98,500	(98,500)	0
Michigan state waterways fund	41,602,303	29,942,532	(45,017,729)	26,527,105	31,152,900	(51,430,500)	6,249,493
Michigan transportation fund	0	1,966,098,780	(1,966,098,780)	0	2,017,726,500	(2,017,726,500)	0
Michigan unarmed combat fund	0	82,543	(82,543)	0	81,200	(81,200)	0
Michigan veterans' trust fund	0	2,915,616	(2,915,616)	0	3,667,600	(3,667,600)	0
Michild eligible individual premium	0	1,338,758	(1,338,758)	0	1,500,000	(1,500,000)	0
Migratory labor housing fund	233,971	154,551	(152,448)	236,074	154,600	(158,500)	232,174
Military family relief fund	2,655,978	106,928	(59,601)	2,703,305	150,000	(150,000)	2,703,300
Mineral well regulatory fee revenue	87,246	115,350	(114,788)	87,808	120,000	(155,600)	52,208
Miscellaneous revenue	0	203,843	(203,843)	0	203,900	(203,900)	0
Mobile home code fund	5,544,569	2,265,039	(1,207,856)	6,601,752	1,744,000	(1,104,600)	7,241,152
Mobile home commission fees	0	409,740	(409,740)	0	507,500	(507,500)	0
Morale, welfare, and recreation fund	0	17,769	(5,099)	12,670	100,000	(100,000)	12,700
Motor carrier fees	1,495,799	7,614,243	(6,974,775)	2,135,266	7,250,000	(6,750,000)	2,635,266
Motor transport revolving fund	0	8,100	(8,100)	0	8,100	(8,100)	0
Motorcycle safety and education awareness fund	593,448	355,209	(324,883)	623,775	300,000	(525,000)	398,775
Motorcycle safety fund	2,304,603	1,961,860	(1,686,598)	2,579,865	1,961,900	(2,370,600)	2,171,165
Movable bridge fund	13,183,069	5,553,000	(3,528,069)	15,208,000	5,858,400	(5,858,400)	15,208,000
MPSCS subscriber and maintenance fees	962,670	4,072,047	(2,293,697)	2,741,019	2,335,200	(2,296,200)	2,780,019
Multiple employer welfare arrangement	0	49,612	(36,130)	13,482	60,000	(33,100)	40,382
Municipal finance fees	1,334,496	386,528	(477,215)	1,243,810	192,500	(192,500)	1,243,810
Narcotics-related forfeiture revenue	5,770,867	1,482,196	(846,329)	6,406,734	1,250,000	(900,000)	6,756,734

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Newborn screening fees	5,699,864	14,859,446	(14,403,273)	6,156,036	17,034,000	(16,874,200)	6,315,836
Nonferrous metallic mineral surveillance	289,423	331,860	(309,851)	311,433	350,000	(386,200)	275,233
Nongame wildlife fund	1,388,027	552,453	(486,681)	1,453,799	790,700	(502,900)	1,741,599
Nonnarcotic forfeiture revenue	0	5,544	(5,544)	0	50,600	(50,600)	0
Notary education and training fund	41,952	61,886	(55,000)	48,839	55,000	(55,000)	48,839
Notary fee fund	0	192,470	(192,470)	0	200,000	(200,000)	0
NPDES fees	151,664	2,783,098	(1,931,297)	1,003,465	2,827,800	(2,027,900)	1,803,365
Nuclear plant emergency planning reimbursement	0	1,926,414	(1,926,414)	0	1,300,000	(1,300,000)	0
Nurse aid registration fund	148,328	102,504	(66,447)	184,385	88,000	(50,000)	222,385
Nurse professional fund	1,895,582	1,635,412	(1,470,096)	2,060,898	1,626,600	(1,495,300)	2,192,198
Nursing home administrative penalties	0	0	0	0	100,000	(100,000)	0
Obra penalties	21,823,011	2,441,097	(2,488,141)	21,775,967	2,500,000	(2,550,000)	21,725,967
Office services revolving fund	0	11,200	(11,200)	0	11,200	(11,200)	0
Off-road vehicle safety education fund	733,379	305,271	(184,854)	853,795	321,700	(248,700)	926,795
Off-road vehicle title fees	0	170,700	(170,700)	0	170,700	(170,700)	0
Off-road vehicle trail improvement fund	13,388,141	11,118,207	(9,491,527)	15,014,822	10,818,700	(12,415,800)	13,417,714
Oil and gas regulatory fund	2,001,685	7,166,370	(3,425,176)	5,742,879	6,055,000	(4,110,800)	7,687,079
Orphan well fund	1,539,061	1,187,790	(1,610,752)	1,116,098	1,000,000	(1,017,900)	1,098,198
Other agency charges	0	942,300	(942,300)	0	1,276,700	(1,276,700)	0
Other state restricted revenues	21,304,457	349,097,287	(347,932,373)	22,469,370	374,047,900	(374,047,900)	22,469,370
Park improvement fund	37,706,896	82,403,043	(92,494,366)	27,615,573	84,764,500	(86,921,400)	25,458,673
Park improvement fund, Belle Isle subaccount	22,243	781,664	(803,906)	0	539,800	(539,800)	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 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Parking ticket court fines	0	631,548	(631,548)	0	803,600	(803,600)	0
Pension trust funds	0	28,087,202	(28,087,202)	0	34,082,900	(34,082,900)	0
Permanent snowmobile trail easement fund	5,250,859	533,972	(2,109,439)	3,675,392	610,600	(1,501,300)	2,784,692
Personal identification card fees	0	2,620,600	(2,620,600)	0	2,700,000	(2,700,000)	0
Pheasant hunting license fees	101,763	171,919	(100,000)	173,682	175,500	(100,000)	249,182
PMECSEMA fund	4,237,965	684,204	(1,512,571)	3,409,598	716,100	(1,272,600)	2,853,098
Postsecondary scholarship fund	0	0	0	0	250,000,000	0	250,000,000
Precision driving track fees	0	155,722	(155,722)	0	125,000	(125,000)	0
Prisoner health care copayments	0	186,195	(186,195)	0	257,200	(257,200)	0
Prisoner reimbursement	0	552,600	(552,600)	0	564,100	(564,100)	0
Private donations	1,953,640	66,590	(66,760)	1,953,470	135,000	(135,000)	1,953,498
Private forestland enhancement fund	1,045,570	906,434	(724,305)	1,227,699	981,400	(850,000)	1,359,099
Private foundations	0	630,000	(630,000)	0	1,415,300	(642,600)	772,700
Private Funds	88,412,627	40,332,622	(69,301,049)	59,444,201	76,462,100	(90,152,300)	45,753,979
Private occupational school license fees	376,710	496,100	(534,100)	338,710	419,400	(374,400)	383,710
Private restricted contributions	0	18,335,401	(18,335,401)	0	10,000,000	(10,000,000)	0
Private security licensing fees	0	2,339	(2,339)	0	5,000	(5,000)	0
Program and special equipment fund	7,395,667	10,772,994	(14,577,733)	3,590,928	0	0	3,590,900
Property development fees	346,010	33,874	(3,048)	376,836	33,000	(122,000)	287,836
Prosecuting attorneys training fees	0	94,587	(94,587)	0	250,000	(250,000)	0
Public assistance recoupment revenue	0	3,883,850	(3,883,850)	0	3,900,000	(3,900,000)	0
Public safety answer point (PSAP) training 911 fund	1,918,222	2,081,826	(2,046,364)	1,953,684	2,045,400	(2,046,000)	1,953,084

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Public swimming pool fund	76,440	550,222	(547,177)	79,485	560,000	(560,000)	79,485
Public use and replacement deed fees	0	25,140	(25,140)	0	20,000	(20,000)	0
Public utility assessments	7,211,211	30,392,018	(31,729,003)	5,874,226	32,002,100	(36,854,000)	1,022,326
Public water supply fees	5,987	5,140,581	(4,820,776)	325,792	5,200,000	(5,250,000)	275,792
Pure Michigan trails fund	19,758	127	(100)	19,785	200	(100)	19,885
Qualified airport fund	0	5,703,220	(5,703,220)	0	6,175,000	(6,175,000)	0
Quality assurance assessment tax	0	1,335,941,221	(1,335,941,221)	0	1,448,477,800	(1,448,477,800)	0
Radiological health fees	1,556,017	2,695,200	(1,694,500)	2,556,717	2,429,000	(2,095,800)	2,889,917
Rail freight fund	12,525,417	2,227,697	(31,414)	14,721,700	6,000,000	(6,000,000)	14,721,700
Real estate appraiser education fund	578,439	80,955	(1,804)	657,590	81,000	(2,100)	736,490
Real estate education fund	3,390,847	628,551	(440,302)	3,579,096	97,400	(361,200)	3,315,296
Real estate enforcement fund	2,935,721	629,188	(290,831)	3,274,078	99,300	(347,600)	3,025,778
Recreation improvement account	1,479,173	1,431,979	(1,909,942)	1,001,210	1,500,600	(1,636,200)	865,610
Recreation passport fees	20,994,940	13,169,210	(11,669,509)	22,494,641	13,478,700	(32,707,900)	3,265,441
Reentry center offender reimbursements	0	604	(604)	0	10,000	(10,000)	0
Refined petroleum fund	12,872,960	24,494,820	(31,942,090)	5,425,690	39,000,000	(43,000,000)	1,425,690
Rehabilitation service fees	0	33,700	(33,700)	0	32,800	(32,800)	0
Reimburse local exchange providers 911 fund	24,661,523	31,274,061	(24,406,251)	31,529,333	15,055,800	(24,402,800)	22,182,333
Reimbursed services	0	1,152,000	(1,152,000)	0	1,073,200	(1,073,200)	0
Reimbursed services, local	0	220,006	(220,006)	0	250,000	(250,000)	0
Reinstatement fees	0	272,000	(272,000)	0	277,800	(277,800)	0
Reinstatement fees, operator licenses	0	1,846,367	(1,846,367)	0	2,000,000	(2,000,000)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Renew Michigan fund	22,826,349	21,576,423	(19,627,908)	24,774,864	69,000,000	(69,000,000)	24,774,864
Rental fees	0	188,962	(103,206)	85,756	192,100	(192,100)	85,800
Rental of department aircraft	0	34,336	(34,336)	0	50,200	(50,200)	0
Resident stores	0	2,828,422	(2,828,422)	0	3,472,500	(3,472,500)	0
Restructuring mechanism assessments	0	266,391	(266,391)	0	0	0	0
Retired engineers technical assistance program fund	597,849	4,025	(1,674)	600,200	4,000	(250,000)	354,200
Retired law enforcement officer safety fund	0	5,943	(5,943)	0	25,000	(25,000)	0
Retirement funds	156,435	18,579,356	(18,735,791)	0	19,391,600	(19,391,600)	0
Revenue from local government	0	0	0	0	100,000	(100,000)	0
Revitalization and placemaking fund	0	0	0	0	50,000,000	(50,000,000)	0
Revolving loan revenue bonds	0	13,545,960	(13,545,960)	0	15,000,000	(15,000,000)	0
Rural development fund	4,500,634	4,253,870	(1,669,047)	7,085,457	1,600,000	(2,000,000)	6,685,457
Safety education and training fund	10,811,963	9,063,500	(10,759,982)	9,115,481	10,642,200	(10,715,300)	9,042,381
Sales tax	3,806,445	1,565,161,570	(1,565,161,570)	3,806,445	1,627,796,000	(1,627,796,000)	3,806,445
Sand extraction fee revenue	220,448	19,359	(57,273)	182,533	20,000	(47,200)	155,333
School bond fees	4,170,967	706,676	(531,455)	4,346,188	1,050,500	(545,900)	4,850,788
School bus revenue	0	1,754,335	(1,754,335)	0	1,819,200	(1,819,200)	0
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)	0
Scrap tire regulatory fund	4,151,667	4,642,285	(5,743,686)	3,050,266	4,500,000	(5,235,100)	2,315,166
Second injury fund	0	2,466,800	(2,466,800)	0	2,466,800	(2,466,800)	0
Secondary road patrol and training fund	251,953	5,548,845	(5,164,527)	636,270	15,000,000	(15,000,000)	636,270
Securities fees	0	20,604,000	(20,604,000)	0	21,504,900	(21,504,900)	0

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Securities investor education and training fund	925,382	396,339	(321,721)	1,000,000	214,400	(223,300)	991,100
Security business fund	68,830	104,858	(93,803)	79,885	98,400	(98,300)	79,985
Self-insurers security fund	0	1,454,700	(1,454,700)	0	1,454,700	(1,454,700)	0
Senior care respite fund	1,560,869	2,615,320	(1,926,317)	2,249,871	1,800,000	(2,000,000)	2,049,871
Septage waste program fund	1,202,960	514,573	(346,827)	1,370,706	520,000	(364,100)	1,526,606
Settlement funds	2,243,863	990,700	(708,907)	2,525,656	1,000,000	(1,222,400)	2,303,256
Sewage sludge land application fee	178,495	855,356	(761,297)	272,555	866,900	(799,400)	340,055
Sex offenders registration fund	1,125,705	952,919	(435,129)	1,643,494	1,000,000	(1,000,000)	1,643,494
Sexual assault evidence tracking fund	1,183,260	0	(655,319)	527,941	0	0	527,941
Sexual assault victims' prevention and treatment fund	310,041	774,282	(1,084,323)	0	725,000	(725,000)	0
SIGMA user fees	0	5,036,362	(5,036,362)	0	5,877,200	(5,877,200)	0
Silicosis and dust disease fund	0	496,100	(496,100)	0	496,100	(496,100)	0
Slow-the-spread foundation	0	8,227	(8,227)	0	8,200	(8,200)	0
Small business pollution prevention revolving loan fund	1,919,736	12,329	(500)	1,931,565	12,000	(500)	1,943,065
SMRS fees	613,331	461,930	(919,200)	156,061	475,000	(500,000)	131,061
Snowmobile registration fee revenue	330,984	1,407,499	(1,349,054)	389,429	1,403,800	(1,411,700)	381,529
Snowmobile trail improvement fund	13,052,360	10,517,749	(15,550,737)	8,019,371	10,608,500	(12,691,800)	5,936,091
Soil erosion and sedimentation control training fund	1,700	369,266	(130,713)	240,253	85,000	(137,200)	188,053
Solid waste management fund, staff account	4,710,859	6,012,701	(6,010,340)	4,713,219	6,000,000	(6,581,900)	4,131,319
Special project advances	1,756,149	135,452	(1,281,995)	609,606	75,000	(75,000)	609,606
Special revenue, internal service, and pension trust funds	0	21,587,059	(21,587,059)	0	22,094,700	(22,094,700)	0
Special supplemental food program, WIC	0	36,097,843	(36,097,843)	0	36,100,000	(36,100,000)	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 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Sportsmen against hunger fund	329,522	112,263	(196,692)	245,093	125,000	(200,000)	170,093
State aeronautics fund	17,515,247	14,958,192	(28,648,839)	3,824,600	15,625,000	(17,208,100)	2,241,500
State Brownfield redevelopment fund	0	1,888,033	(87,155)	1,800,878	3,000,000	(1,175,000)	3,625,878
State building authority revenue	0	884,200	(884,200)	0	896,700	(896,700)	0
State casino gaming fund	0	67,246	0	67,246	70,000	0	137,246
State court fund	0	5,682,653	(5,682,653)	0	6,099,100	(6,099,100)	0
State disbursement unit, office of child support	0	63,600	(63,600)	0	63,600	(63,600)	0
State forensic laboratory fund	939,998	648,457	(548,497)	1,039,958	650,000	(600,000)	1,089,958
State Historic preservation office fees and charges	0	0	0	0	160,000	(160,000)	0
State justice institute	0	82,278	(82,278)	0	529,000	(529,000)	0
State lottery fund	0	35,361,300	(35,361,300)	0	34,714,300	(34,714,300)	0
State police administrator and coordinator 911 fund	607,873	896,958	(809,253)	695,577	556,300	(433,800)	818,077
State police dispatch operator 911 fund	1,551,668	567,337	(476,086)	1,642,919	905,000	(705,600)	1,842,319
State police service fees	0	4,104,473	(4,104,473)	0	4,000,000	(4,000,000)	0
State restricted fees, revenues and reimbursements	0	0	0	0	102,100	(102,100)	0
State restricted funds 1%	891,605	31,158,737	(30,140,948)	1,909,395	29,964,500	(31,873,900)	0
State restricted indirect funds	0	14,791,700	(14,791,166)	0	15,092,400	(15,092,400)	0
State services fee fund	7,330,007	38,040,942	(37,619,630)	7,751,319	39,440,800	(40,388,100)	6,804,019
State share education funds	0	1,328,347	(1,328,347)	0	1,362,600	(1,362,600)	0
State site cleanup fund	0	530,223	(530,223)	0	0	0	0
State sponsored group insurance	0	8,565,496	(8,565,496)	0	9,700,500	(9,700,500)	0
State trunkline fund	627,966,326	1,310,499,985	(1,938,466,311)	0	1,350,017,600	(1,350,017,600)	0

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Stormwater permit fees	48,435	1,605,684	(1,079,161)	574,957	1,630,100	(1,333,100)	871,957
Strategic outreach and attraction reserve fund	0	1,566,900,000	(1,566,900,000)	0	1,496,100,000	(1,496,100,000)	0
Strategic water quality initiatives fund	39,325,217	951,194	(11,571,172)	28,705,239	0	(4,465,500)	24,239,739
Student insurance revenue	0	104,000	(104,000)	0	107,000	(107,000)	0
Student Safety Fund	313,171	2,236	0	315,407	2,000	(100,000)	217,407
Supervision fees	0	3,192,249	(3,192,249)	0	6,630,500	(6,630,500)	0
Supervision fees set-aside	94,485	750,115	(714,800)	129,800	1,654,800	(1,654,800)	129,800
Supplemental security income recoveries	330,750	1,044,044	(973,924)	400,871	965,300	(965,300)	400,871
Survey and remonumentation fund	7,841,145	7,230,422	(9,761,418)	5,310,149	7,017,500	(7,015,400)	5,312,249
Tax tribunal fund	0	1,043,208	(1,043,208)	0	1,198,000	(1,198,000)	0
Teacher testing fees	155,928	137,500	(166,400)	127,028	205,600	(170,000)	162,628
Technologically enhanced naturally occurring radioactive material	891,386	316,489	(416,290)	791,585	300,000	(398,200)	693,385
Test project fees	0	0	0	0	100,000	(100,000)	0
Testing fees	406,554	108,402	(90,621)	424,335	95,000	(95,000)	424,335
Thomas Daley gift of life fund	571,400	75,353	(26,314)	620,439	75,000	(73,700)	621,739
Tobacco tax revenue	37,866	7,068,036	(7,105,902)	0	7,081,000	(7,081,000)	0
Traffic crash revenue	0	535,590	(535,590)	0	525,000	(525,000)	0
Traffic law enforcement and safety fund	22,218,506	27,573,022	(19,589,575)	30,201,954	25,000,000	(25,000,000)	30,201,954
Training and orientation workshop fees	0	112,000	(112,000)	0	114,200	(114,200)	0
Transportation administration collection fund	30,616,384	131,197,954	(118,309,705)	43,504,633	130,000,000	(134,247,500)	39,257,133
Transportation administration support fund	0	18,000,000	(18,000,000)	0	19,000,000	(19,000,000)	0
Treasury fees	0	3,299,697	(3,299,697)	0	3,643,400	(3,643,400)	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 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Trooper school recruitment fund	4,999,738	58,864	(58,601)	5,000,000	2,500,000	(2,500,000)	5,000,000
Truck driver safety fund	3,604,118	3,060,296	(3,007,074)	3,657,340	3,000,000	(3,000,000)	3,657,340
Turkey permit fees	891,024	918,140	(960,170)	848,994	892,800	(1,178,600)	563,194
Underground storage tank cleanup fund	71,281,526	20,595,252	(20,063,823)	71,822,955	20,850,000	(18,500,000)	74,172,955
User fees	0	6,179,992	(6,179,992)	0	6,325,000	(6,325,000)	0
Utility consumer representation fund	3,130,542	2,056,216	(2,114,355)	3,072,403	2,096,900	(1,892,800)	3,276,503
Vehicle sales proceeds	0	404,561	(404,561)	0	500,000	(500,000)	0
Vehicle theft prevention fees	0	1,502,106	(1,502,106)	0	1,701,400	(1,701,400)	0
Veterans' homes post and posthumous funds	2,252,863	490,550	(324,968)	2,418,445	540,000	(540,000)	2,418,400
Veterans license plate fund	154,741	51,686	0	206,427	50,000	(50,000)	206,400
Vital records fees	3,942,184	5,824,398	(4,400,471)	5,366,112	4,500,000	(4,600,000)	5,266,112
Vocational rehabilitation match	0	5,123,600	(5,123,600)	0	5,090,000	(5,090,000)	0
Wastewater operator training fees	247,986	308,190	(465,571)	90,605	560,000	(554,800)	95,805
Water pollution control revolving fund	0	495,660	(495,660)	0	450,000	(450,000)	0
Water quality protection fund	380,317	86,380	(64,017)	402,679	86,500	(100,000)	389,179
Water use reporting fees	456,284	328,204	(274,224)	510,264	332,500	(293,100)	549,664
Waterfowl fees	44,308	108,914	(98,056)	55,166	107,800	(121,800)	41,166
Waterfowl hunt stamp	4,281,753	526,022	(1,467,124)	3,340,651	520,700	(3,563,100)	298,251
Weights and measures regulation fees	2,374,963	847,017	(341,283)	2,880,697	600,000	(750,000)	2,730,697
Wildlife management public education fund	808,223	1,492,495	(2,151,505)	149,213	1,462,700	(1,600,000)	11,913
Wildlife resource protection fund	317,639	1,195,994	(1,206,990)	306,643	1,178,100	(1,222,500)	262,243
Workers compensation administrative revolving fund	1,035,617	665,800	(229,900)	1,471,517	627,000	(700,000)	1,398,517

Revenue and Expenditure Projections - FY 2022 and FY 2023

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2022 (Actual)			Fiscal Year 2023 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Youth hunting and fishing education and outreach fund	14,323	48,024	(53,763)	8,584	46,200	(53,200)	1,584
Total	2,759,559,910	12,159,832,518	(13,003,195,609)	1,916,196,317	13,102,313,900	(13,000,621,200)	2,017,888,837

Boilerplate language in the Fiscal Year 2023 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, 2022 and September 30, 2023.

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

Revenue and Expenditure Projections - FY 2024 and FY 2025

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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Corporation fees	46,367,211	46,433,200	(34,565,800)	58,234,611	46,433,200	(32,483,100)	72,184,711
Correctional industries revolving fund	0	8,437,700	(8,437,700)	0	8,437,700	(8,437,700)	0
Cost sharing, schools for deaf and blind	0	3,055,500	(3,055,500)	0	3,116,600	(3,116,600)	0
Counties, equally 911 fund	0	9,825,000	(9,825,000)	0	9,825,000	(9,825,000)	0
Counties, per capita 911 fund	0	14,447,600	(14,447,600)	0	14,447,600	(14,447,600)	0
County chargeback	0	33,570,500	(33,570,500)	0	33,570,500	(33,570,500)	0
Court equity fund	0	34,255,500	(34,255,500)	0	35,968,300	(35,968,300)	0
Court fee fund	1,267,900	5,880,600	(5,916,400)	1,232,100	5,905,600	(5,916,400)	1,221,300
Court of appeals filing/motion fees	0	1,325,000	(1,325,000)	0	1,350,000	(1,350,000)	0
Credit union fees	2,376,783	9,400,000	(10,529,300)	1,247,483	9,600,000	(9,582,800)	1,264,683
Crime victims rights fund	4,433,113	18,764,100	(18,764,100)	4,433,113	18,764,100	(18,764,100)	4,433,113
Criminal justice information center service fees	19,319,484	33,000,000	(35,000,000)	17,319,484	31,000,000	(35,000,000)	13,319,484
Dairy and food safety fund	15,123,400	5,801,800	(4,493,500)	16,431,700	5,801,800	(4,718,200)	17,515,300
Deer habitat reserve	2,812,841	1,928,500	(2,229,900)	2,511,441	1,928,500	(2,231,900)	2,208,041
Defaulted loan collection fees	0	226,000	(175,300)	50,700	226,000	(175,300)	101,400
Deferred compensation	0	3,202,600	(3,202,600)	0	3,202,600	(3,202,600)	0
Deferred presentment service transaction fees	1,422,553	2,300,000	(2,660,000)	1,062,553	2,300,000	(2,097,500)	1,265,053
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)	0
Delinquent tax collection revenue	0	133,367,600	(133,367,600)	0	133,367,600	(133,367,600)	0
Direct shipper enforcement revolving fund	394,840	190,500	(301,900)	283,440	190,500	(301,900)	172,040
Distance education fund	1,151,148	317,000	(226,200)	1,241,948	317,000	(226,200)	1,332,748
Division on deafness fund	88,696	46,200	(45,000)	89,896	46,200	(45,000)	91,096

Revenue and Expenditure Projections - FY 2024 and FY 2025

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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Feed control fund	1,180,466	1,210,100	(1,489,100)	901,466	1,213,900	(1,572,900)	542,466
Fees and collections	12,259,364	10,504,900	(10,254,000)	12,510,264	10,504,900	(10,254,000)	12,761,164
Fertilizer control fund	1,634,638	987,300	(1,225,100)	1,396,838	987,300	(1,325,100)	1,059,038
Financial instruments	0	7,200,000	(7,200,000)	0	7,200,000	(7,200,000)	0
Fire alarm fees	40,963	80,000	(103,400)	17,563	128,500	(105,500)	40,563
Fire equipment fund	645,271	153,000	(110,000)	688,271	153,000	(110,000)	731,271
Fire safety standard and enforcement fund	307,273	12,000	(21,300)	297,973	85,000	(21,700)	361,273
Fire service fees	9,034,344	2,995,700	(2,643,100)	9,386,944	2,995,700	(2,696,000)	9,686,644
Fireworks safety fund	10,413,133	3,479,000	(3,452,600)	10,439,533	3,525,000	(3,521,600)	10,442,933
First responder presumed coverage fund	10,604,619	4,016,400	(1,187,000)	13,434,019	4,016,400	(1,187,000)	16,263,419
Fisheries settlement	783,767	624,800	(638,600)	769,967	599,200	(640,700)	728,467
Forensic science reimbursement fees	0	650,000	(650,000)	0	650,000	(650,000)	0
Forest development fund	18,324,439	48,404,000	(55,461,300)	11,267,139	48,523,600	(50,088,000)	9,702,739
Forest land user charges	601,781	213,500	(273,200)	542,081	211,600	(277,100)	476,581
Forest recreation account	6,476,496	4,169,300	(6,114,400)	4,531,396	4,137,800	(6,167,100)	2,502,096
Foster children SSA	761,395	2,000,000	(2,000,000)	761,395	2,000,000	(2,000,000)	761,395
Franchise fees	0	414,900	(414,900)	0	414,900	(414,900)	0
Freshwater protection fund	3,702,729	7,008,100	(7,179,000)	3,531,829	7,008,100	(7,444,500)	3,095,429
Game and fish protection fund	0	77,156,500	(77,156,500)	0	76,562,800	(76,562,800)	0
Garnishment fees	0	2,801,300	(2,801,300)	0	2,801,300	(2,801,300)	0
Gasoline inspection and testing fund	5,326,896	1,173,000	(750,000)	5,749,896	1,196,500	(800,000)	6,146,396
Gifts, bequests, and donations	15,703,220	2,674,000	(2,615,000)	15,762,220	2,724,000	(2,665,000)	15,821,220

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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Grain dealers fee fund	193,802	601,400	(630,000)	165,202	601,600	(670,100)	96,702
Great Lakes protection fund	1,253,099	300,000	(300,000)	1,253,099	300,000	(300,000)	1,253,099
Groundwater discharge permit fees	226,373	1,891,700	(1,693,800)	424,273	1,891,700	(1,928,500)	387,473
Hazardous materials training center fees	0	150,000	(150,000)	0	150,000	(150,000)	0
Health and safety fund	1,032,497	100,000	(100,000)	1,032,497	100,000	(100,000)	1,032,497
Health management funds	0	431,900	(431,900)	0	431,900	(431,900)	0
Health professions regulatory fund	48,343,836	37,942,900	(30,922,300)	55,364,436	34,472,300	(31,160,900)	58,675,836
Health systems fees	6,911,212	3,445,000	(3,445,000)	6,911,212	3,445,000	(3,445,000)	6,911,212
Healthy Michigan fund	87,900	24,182,600	(23,362,600)	907,900	23,438,400	(23,362,600)	983,700
Highway safety fund	9,004,750	5,600,000	(6,000,000)	8,604,750	5,500,000	(6,000,000)	8,104,750
Horticulture fund	53,498	63,400	(88,400)	28,498	63,400	(89,400)	2,498
Human trafficking commission fund	34,287	10,000	(20,000)	24,287	10,000	(20,000)	14,287
Income and assessments	0	7,572,700	(7,572,700)	0	7,572,700	(7,572,700)	0
Industrial hemp fund	1,511,200	139,600	(485,000)	1,165,800	139,600	(485,000)	820,400
Industrial hemp licensing and registration fund	330,409	349,200	(19,100)	660,509	349,200	(19,500)	990,209
Industry food-safety education fund	210,514	72,500	(55,200)	227,814	72,500	(58,000)	242,314
Industry support funds	30,000	261,900	(231,900)	60,000	261,900	(231,900)	90,000
Infrastructure construction fund	180,682	76,800	(60,800)	196,682	76,800	(63,800)	209,682
Insurance bureau fund	6,030,661	27,000,000	(25,303,200)	7,727,461	27,000,000	(26,399,300)	8,328,161
Insurance continuing education fees	1,107,160	1,500,000	(1,386,100)	1,221,060	1,500,000	(1,466,900)	1,254,160
Insurance licensing and regulation fees	2,091,956	13,500,000	(13,376,600)	2,215,356	14,000,000	(14,192,300)	2,023,056
Insurance provider fund	16,965,081	621,038,700	(621,038,700)	16,965,081	621,038,700	(621,038,700)	16,965,081

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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Liquor control enforcement and license investigation revolving fund	643,557	243,500	(175,000)	712,057	243,500	(175,000)	780,557
Liquor license fee enhancement fund	1,473,785	58,600	(76,400)	1,455,985	58,600	(76,400)	1,438,185
Liquor license revenue	12,064,992	16,641,700	(15,898,300)	12,808,392	16,641,700	(16,216,300)	13,233,792
Liquor purchase revolving fund	0	19,734,800	(19,734,800)	0	20,129,500	(20,129,500)	0
Local agency wetland mitigation bank fund	6,397,200	2,000,000	(2,000,000)	6,397,200	2,000,000	(2,000,000)	6,397,200
Local bridge fund	0	27,955,300	(27,955,300)	0	27,476,400	(27,476,400)	0
Local funds	5,410,162	111,238,800	(111,238,800)	5,410,162	106,390,300	(106,390,300)	5,410,162
Local funds, aero	0	17,500,000	(17,500,000)	0	17,500,000	(17,500,000)	0
Local funds, CTF	0	38,270,000	(38,270,000)	0	38,270,000	(38,270,000)	0
Local funds, STF	0	30,003,500	(30,003,500)	0	30,003,500	(30,003,500)	0
Local indigent defense reimbursement	30,991	200,000	(230,900)	91	200,000	(200,000)	0
Local public recreation facilities fund	2,537,735	2,715,000	(2,226,700)	3,026,035	2,766,700	(2,229,200)	3,563,535
Low incidence outreach fund	315,728	600,000	(296,000)	619,728	600,000	(302,000)	917,728
Low-income energy assistance fund	11,281,262	50,000,000	(50,000,000)	11,281,262	50,000,000	(50,000,000)	11,281,262
Mackinac Island State Park fund	0	1,008,000	(1,008,000)	0	1,038,000	(1,038,000)	0
Mackinac Island State Park operation fund	0	130,000	(130,000)	0	130,000	(130,000)	0
MacMullan conference center account	4,000	1,254,700	(1,225,000)	33,700	1,279,800	(1,235,200)	78,300
Marihuana registry fund	2,459,964	1,944,400	(3,559,100)	845,264	1,507,800	(2,353,000)	0
Marihuana regulation fund	0	105,173,300	(105,173,300)	0	106,123,300	(106,123,300)	0
Marihuana regulatory fund	14,640,422	16,963,200	(16,963,200)	14,640,422	16,963,200	(16,963,200)	14,640,422
Marine safety fund	1,653,318	5,622,600	(5,423,400)	1,852,518	5,305,500	(5,472,600)	1,685,418
MBLSLA fund	5,351,671	7,100,000	(7,855,000)	4,596,671	7,100,000	(7,531,100)	4,165,571

Revenue and Expenditure Projections - FY 2024 and FY 2025

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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Newborn screening fees	6,315,836	17,100,000	(16,320,900)	7,094,936	17,187,000	(16,810,500)	7,471,436
Nonferrous metallic mineral surveillance	275,233	350,000	(346,500)	278,733	350,000	(353,000)	275,733
Nongame wildlife fund	1,741,599	640,300	(513,000)	1,868,899	640,300	(514,900)	1,994,299
Nonnarcotic forfeiture revenue	0	50,600	(50,600)	0	50,600	(50,600)	0
Notary education and training fund	48,839	55,000	(55,000)	48,839	55,000	(55,000)	48,839
Notary fee fund	0	200,000	(200,000)	0	200,000	(200,000)	0
NPDES fees	1,803,365	2,827,800	(2,088,700)	2,542,465	2,827,800	(2,193,100)	3,177,165
Nuclear plant emergency planning reimbursement	0	1,300,000	(1,300,000)	0	1,300,000	(1,300,000)	0
Nurse aid registration fund	222,385	500,000	(500,000)	222,385	500,000	(500,000)	222,385
Nurse professional fund	2,192,198	1,626,600	(1,525,200)	2,293,598	1,626,600	(1,555,700)	2,364,498
Nursing home administrative penalties	0	100,000	(100,000)	0	100,000	(100,000)	0
Obra penalties	21,725,967	2,500,000	(2,550,000)	21,675,967	2,500,000	(2,550,000)	21,625,967
Office services revolving fund	0	11,700	(11,700)	0	11,700	(11,700)	0
Off-road vehicle safety education fund	926,795	324,700	(248,100)	1,003,395	327,000	(250,800)	1,079,595
Off-road vehicle title fees	0	170,700	(170,700)	0	170,700	(170,700)	0
Off-road vehicle trail improvement fund	13,417,714	10,805,200	(11,848,200)	12,374,714	10,773,900	(11,883,000)	11,265,614
Oil and gas regulatory fund	7,687,079	3,100,000	(3,762,800)	7,024,279	4,000,000	(3,823,400)	7,200,879
Orphan well fund	1,098,198	1,000,000	(997,000)	1,101,198	1,000,000	(1,015,100)	1,086,098
Other agency charges	0	1,276,700	(1,276,700)	0	1,276,700	(1,276,700)	0
Other state restricted revenues	22,469,370	382,193,700	(382,193,700)	22,469,370	382,193,700	(382,193,700)	22,469,370
Park improvement fund	25,458,673	85,397,800	(92,822,600)	18,033,873	85,762,300	(93,357,200)	10,438,973
Park improvement fund, Belle Isle subaccount	0	572,300	(572,300)	0	575,100	(575,100)	0

Revenue and Expenditure Projections - FY 2024 and FY 2025

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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Public swimming pool fund	79,485	565,000	(570,000)	74,485	565,000	(575,000)	64,485
Public use and replacement deed fees	0	20,000	(20,000)	0	20,000	(20,000)	0
Public utility assessments	1,022,326	36,876,400	(37,300,000)	598,726	37,300,000	(37,300,000)	598,726
Public water supply fees	275,792	5,250,000	(5,250,000)	275,792	5,250,000	(5,250,000)	275,792
Pure Michigan trails fund	19,885	200	(100)	19,985	200	(100)	20,085
Qualified airport fund	0	6,370,000	(6,370,000)	0	6,630,000	(6,630,000)	0
Quality assurance assessment tax	0	1,497,569,900	(1,497,569,900)	0	1,497,569,900	(1,497,569,900)	0
Radiological health fees	2,889,917	2,429,000	(2,095,800)	3,223,117	2,429,000	(2,095,800)	3,556,317
Rail freight fund	14,721,700	6,000,000	(6,000,000)	14,721,700	6,000,000	(6,000,000)	14,721,700
Real estate appraiser education fund	736,490	81,000	(2,100)	815,390	81,000	(2,200)	894,190
Real estate education fund	3,315,296	458,100	(361,000)	3,412,396	628,600	(361,000)	3,679,996
Real estate enforcement fund	3,025,778	458,700	(354,600)	3,129,878	629,200	(361,700)	3,397,378
Recreation improvement account	865,610	1,555,500	(1,635,400)	785,710	1,599,900	(1,640,100)	745,510
Recreation passport fees	3,265,441	14,588,700	(16,208,500)	1,645,641	14,784,900	(14,968,900)	1,461,641
Reentry center offender reimbursements	0	10,000	(10,000)	0	10,000	(10,000)	0
Refined petroleum fund	1,425,690	39,000,000	(40,425,700)	0	39,000,000	(39,000,000)	0
Rehabilitation service fees	0	32,800	(32,800)	0	32,800	(32,800)	0
Reimburse local exchange providers 911 fund	22,182,333	14,865,700	(21,024,200)	16,023,833	14,676,400	(14,676,400)	16,023,833
Reimbursed services	0	1,073,200	(1,073,200)	0	1,073,200	(1,073,200)	0
Reimbursed services, local	0	250,000	(250,000)	0	250,000	(250,000)	0
Reinstatement fees	0	277,800	(277,800)	0	277,800	(277,800)	0
Reinstatement fees, operator licenses	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)	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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Sportsmen against hunger fund	170,093	125,000	(200,000)	95,093	125,000	(200,000)	20,093
State aeronautics fund	2,241,500	15,892,000	(18,133,500)	0	16,121,000	(16,121,000)	0
State Brownfield redevelopment fund	3,625,878	3,800,000	(3,000,000)	4,425,878	4,000,000	(3,000,000)	5,425,878
State building authority revenue	0	897,300	(897,300)	0	898,600	(898,600)	0
State casino gaming fund	137,246	70,000	0	207,246	70,000	0	277,246
State court fund	0	6,221,100	(6,221,100)	0	6,345,500	(6,345,500)	0
State disbursement unit, office of child support	0	64,900	(64,900)	0	64,900	(64,900)	0
State forensic laboratory fund	1,089,958	650,000	(600,000)	1,139,958	650,000	(600,000)	1,189,958
State Historic preservation office fees and charges	0	160,000	(160,000)	0	160,000	(160,000)	0
State justice institute	0	529,000	(529,000)	0	529,000	(529,000)	0
State lottery fund	0	35,529,200	(35,529,200)	0	35,529,200	(35,529,200)	0
State police administrator and coordinator 911 fund	818,077	556,300	(433,800)	940,577	556,300	(433,800)	1,063,077
State police dispatch operator 911 fund	1,842,319	905,000	(705,600)	2,041,719	905,000	(705,600)	2,241,119
State police service fees	0	4,000,000	(4,000,000)	0	4,000,000	(4,000,000)	0
State restricted fees, revenues and reimbursements	0	102,100	(102,100)	0	102,100	(102,100)	0
State restricted funds 1%	0	30,922,700	(30,922,700)	0	30,613,500	(30,613,500)	0
State restricted indirect funds	0	15,403,500	(15,403,500)	0	15,403,500	(15,403,500)	0
State services fee fund	6,804,019	39,440,800	(42,458,000)	3,786,819	39,440,800	(42,468,500)	759,119
State share education funds	0	1,362,600	(1,362,600)	0	1,362,600	(1,362,600)	0
State site cleanup fund	0	0	0	0	0	0	0
State sponsored group insurance	0	9,666,800	(9,666,800)	0	9,666,800	(9,666,800)	0
State trunkline fund	0	1,390,229,600	(1,390,229,600)	0	1,416,668,300	(1,416,668,300)	0

Revenue and Expenditure Projections - FY 2024 and FY 2025

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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Stormwater permit fees	871,957	1,630,100	(1,473,100)	1,028,957	1,630,100	(1,546,800)	1,112,257
Strategic outreach and attraction reserve fund	0	500,000,000	(500,000,000)	0	500,000,000	(500,000,000)	0
Strategic water quality initiatives fund	24,239,739	0	(1,376,500)	22,863,239	0	(1,376,500)	21,486,739
Student insurance revenue	0	110,000	(110,000)	0	113,000	(113,000)	0
Student Safety Fund	217,407	5,000	(100,000)	122,407	10,000	(100,000)	32,407
Supervision fees	0	6,630,500	(6,630,500)	0	6,630,500	(6,630,500)	0
Supervision fees set-aside	129,800	1,654,800	(1,654,800)	129,800	1,654,800	(1,654,800)	129,800
Supplemental security income recoveries	400,871	992,400	(992,400)	400,871	992,400	(992,400)	400,871
Survey and remonumentation fund	5,312,249	6,717,500	(6,656,300)	5,373,449	6,717,500	(6,669,400)	5,421,549
Tax tribunal fund	0	1,198,000	(1,198,000)	0	1,198,000	(1,198,000)	0
Teacher testing fees	162,628	209,700	(173,000)	199,328	214,000	(176,500)	236,828
Technologically enhanced naturally occurring radioactive material	693,385	300,000	(450,400)	542,985	300,000	(458,500)	384,485
Test project fees	0	100,000	(100,000)	0	100,000	(100,000)	0
Testing fees	424,335	95,000	(95,000)	424,335	92,000	(95,000)	421,335
Thomas Daley gift of life fund	621,739	75,000	(73,700)	623,039	75,000	(73,700)	624,339
Tobacco tax revenue	0	7,081,000	(7,081,000)	0	7,081,000	(7,081,000)	0
Traffic crash revenue	0	525,000	(525,000)	0	525,000	(525,000)	0
Traffic law enforcement and safety fund	30,201,954	25,000,000	(25,000,000)	30,201,954	25,000,000	(25,000,000)	30,201,954
Training and orientation workshop fees	0	116,500	(116,500)	0	118,800	(118,800)	0
Transportation administration collection fund	39,257,133	148,000,000	(153,662,400)	33,594,733	148,000,000	(153,662,400)	27,932,333
Transportation administration support fund	0	0	0	0	0	0	0
Treasury fees	0	3,643,400	(3,643,400)	0	3,643,400	(3,643,400)	0

Revenue and Expenditure Projections - FY 2024 and FY 2025

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 2024 (BY1 Estimated)			Fiscal Year 2025 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Youth hunting and fishing education and outreach fund	1,584	44,400	(45,700)	284	42,600	(42,900)
Total	2,017,888,837	12,506,674,700	(12,445,391,800)	2,079,171,820	12,534,570,700	(12,475,671,600)

Boilerplate language in the Fiscal Year 2023 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, 2022 and September 30, 2023.

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

FISCAL YEAR 2024 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	189,833,000	327,000	189,506,000	19,660,400	0	21,300	45,219,200	124,605,100	169,824,300	10,800,000
Attorney General	116,398,400	36,235,500	80,162,900	10,063,800	0	0	20,773,100	49,326,000	70,099,100	0
Civil Rights	29,460,000	0	29,460,000	2,890,900	0	18,700	58,500	26,491,900	26,550,400	0
Corrections	2,064,159,700	0	2,064,159,700	5,143,500	9,793,900	0	29,805,500	2,019,416,800	2,049,222,300	123,453,600
Education	506,608,000	0	506,608,000	364,589,100	5,856,000	2,791,300	10,072,000	123,299,600	133,371,600	18,717,700
Environment, Great Lakes, and Energy	1,311,421,800	4,033,100	1,307,388,700	440,830,300	0	1,360,700	303,958,900	561,238,800	865,197,700	252,091,000
Executive Office	8,699,000	0	8,699,000	0	0	0	0	8,699,000	8,699,000	0
Health and Human Services	35,711,390,600	14,676,900	35,696,713,700	25,803,271,500	154,718,100	190,660,700	3,050,326,400	6,497,737,000	9,548,063,400	1,793,062,800
Insurance and Financial Services	74,147,900	732,100	73,415,800	1,017,100	0	0	72,398,700	0	72,398,700	0
Judiciary	354,734,800	1,902,300	352,832,500	6,751,300	0	1,523,900	95,152,600	249,404,700	344,557,300	150,634,500
Labor and Economic Opportunity	2,872,458,100	0	2,872,458,100	1,168,548,800	10,700,000	12,539,200	848,294,100	832,376,000	1,680,670,100	73,024,900
Legislature	216,623,800	6,921,900	209,701,900	0	0	445,400	7,585,900	201,670,600	209,256,500	0
Licensing and Regulatory Affairs	600,471,200	46,897,200	553,574,000	30,004,200	0	0	256,838,700	286,731,100	523,569,800	242,917,400
Military and Veterans Affairs	240,404,100	101,800	240,302,300	134,445,400	0	100,000	14,213,400	91,543,500	105,756,900	4,178,000
Natural Resources	584,163,900	202,600	583,961,300	100,409,600	0	7,289,200	356,126,400	120,136,100	476,262,500	10,892,100
State	262,740,400	20,000,000	242,740,400	1,460,000	0	50,100	223,392,000	17,838,300	241,230,300	1,794,300
State Police	887,671,500	26,244,400	861,427,100	87,849,400	4,904,800	35,000	165,785,600	602,852,300	768,637,900	40,441,500
Technology, Management and Budget	1,861,352,200	1,082,389,000	778,963,200	4,699,000	2,334,700	137,400	134,180,300	637,611,800	771,792,100	0
Transportation	6,582,449,900	4,353,000	6,578,096,900	2,090,121,400	85,773,500	16,800,000	4,082,402,000	303,000,000	4,385,402,000	2,604,854,000
Treasury	2,590,052,800	11,097,300	2,578,955,500	24,921,800	15,038,100	33,200	2,247,416,800	291,545,600	2,538,962,400	2,032,175,500
Total - General Omnibus	\$57,065,241,100	\$1,256,114,100	\$55,809,127,000	\$30,296,677,500	\$289,119,100	\$233,806,100	\$11,964,000,100	\$13,025,524,200	\$24,989,524,300	\$7,359,037,300
Community Colleges	492,593,200	0	492,593,200	0	0	0	492,593,200	0	492,593,200	492,593,200
Universities and Financial Aid	2,189,681,200	0	2,189,681,200	128,526,400	0	0	352,268,300	1,708,886,500	2,061,154,800	0
School Aid	20,891,511,800	0	20,891,511,800	2,253,043,500	0	0	18,564,768,300	73,700,000	18,638,468,300	17,032,348,500
Total - Education Omnibus	\$23,573,786,200	\$0	\$23,573,786,200	\$2,381,569,900	\$0	\$0	\$19,409,629,800	\$1,782,586,500	\$21,192,216,300	\$17,524,941,700
GRAND TOTAL	\$80,639,027,300	\$1,256,114,100	\$79,382,913,200	\$32,678,247,400	\$289,119,100	\$233,806,100	\$31,373,629,900	\$14,808,110,700	\$46,181,740,600	\$24,883,979,000

Percentage of State Spending from State Sources as Payments to Local Units of Government 53.88%

Summary of Executive Recommendation

FISCAL YEAR 2025 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	137,333,000	327,000	137,006,000	19,660,400	0	21,300	45,219,200	72,105,100	117,324,300	10,800,000
Attorney General	116,398,400	36,235,500	80,162,900	10,063,800	0	0	20,773,100	49,326,000	70,099,100	0
Civil Rights	26,710,000	0	26,710,000	2,890,900	0	18,700	58,500	23,741,900	23,800,400	0
Corrections	2,060,859,700	0	2,060,859,700	5,143,500	9,793,900	0	29,805,500	2,016,116,800	2,045,922,300	123,453,600
Education	500,775,300	0	500,775,300	364,489,100	5,856,000	2,791,300	10,072,000	117,566,900	127,638,900	18,567,700
Environment, Great Lakes, and Energy	899,421,800	4,033,100	895,388,700	440,830,300	0	1,360,700	303,958,900	149,238,800	453,197,700	252,091,000
Executive Office	8,699,000	0	8,699,000	0	0	0	0	8,699,000	8,699,000	0
Health and Human Services	35,350,434,200	14,676,900	35,335,757,300	25,683,437,400	154,718,100	185,660,700	3,050,326,400	6,261,614,700	9,311,941,100	1,793,062,800
Insurance and Financial Services	74,147,900	732,100	73,415,800	1,017,100	0	0	72,398,700	0	72,398,700	0
Judiciary	349,934,800	1,902,300	348,032,500	6,751,300	0	1,523,900	95,152,600	244,604,700	339,757,300	150,634,500
Labor and Economic Opportunity	2,318,358,100	0	2,318,358,100	1,168,548,800	10,700,000	12,539,200	848,294,100	278,276,000	1,126,570,100	73,024,900
Legislature	216,623,800	6,921,900	209,701,900	0	0	445,400	7,585,900	201,670,600	209,256,500	0
Licensing and Regulatory Affairs	588,571,200	46,897,200	541,674,000	30,004,200	0	0	251,338,700	280,331,100	511,669,800	242,917,400
Military and Veterans Affairs	227,404,100	101,800	227,302,300	134,445,400	0	100,000	14,213,400	78,543,500	92,756,900	4,178,000
Natural Resources	529,405,400	202,600	529,202,800	100,409,600	0	7,289,200	353,626,400	67,877,600	421,504,000	10,892,100
State	262,740,400	20,000,000	242,740,400	1,460,000	0	50,100	223,392,000	17,838,300	241,230,300	1,794,300
State Police	881,681,200	26,244,400	855,436,800	87,849,400	4,904,800	35,000	165,785,600	596,862,000	762,647,600	40,441,500
Technology, Management and Budget	1,691,342,200	1,082,389,000	608,953,200	4,699,000	2,334,700	137,400	122,380,300	479,401,800	601,782,100	0
Transportation	6,474,072,600	4,353,000	6,469,719,600	2,273,052,000	85,773,500	16,800,000	4,094,094,100	0	4,094,094,100	2,434,626,500
Treasury	2,537,272,400	11,097,300	2,526,175,100	24,921,800	15,038,100	33,200	2,214,636,400	271,545,600	2,486,182,000	1,981,395,100
Total - General Omnibus	\$55,252,185,500	\$1,256,114,100	\$53,996,071,400	\$30,359,674,000	\$289,119,100	\$228,806,100	\$11,923,111,800	\$11,195,360,400	\$23,118,472,200	\$7,137,879,400
Community Colleges	451,293,200	0	451,293,200	0	0	0	451,293,200	0	451,293,200	451,293,200
Universities and Financial Aid	2,139,281,200	0	2,139,281,200	128,526,400	0	0	351,868,300	1,658,886,500	2,010,754,800	0
School Aid	18,906,170,800	0	18,906,170,800	2,199,043,500	0	0	16,657,627,300	49,500,000	16,707,127,300	15,129,007,500
Total - Education Omnibus	\$21,496,745,200	\$0	\$21,496,745,200	\$2,327,569,900	\$0	\$0	\$17,460,788,800	\$1,708,386,500	\$19,169,175,300	\$15,580,300,700
GRAND TOTAL	\$76,748,930,700	\$1,256,114,100	\$75,492,816,600	\$32,687,243,900	\$289,119,100	\$228,806,100	\$29,383,900,600	\$12,903,746,900	\$42,287,647,500	\$22,718,180,100

Percentage of State Spending from State Sources as Payments to Local Units of Government 53.72%

GENERAL FUND/GENERAL PURPOSE
(\$ in Thousands)

Department	FY 2023 Ongoing Enacted	FY 2023 One-Time Enacted	FY 2023 Total Enacted	FY 2024 Ongoing Recommend	FY 2024 One-Time Recommend	FY 2024 Total Recommend	\$ Change FY 2024 Total	% Change FY 2024 Total
Agriculture and Rural Development	65,989.8	57,000.0	122,989.8	72,105.1	52,500.0	124,605.1	1,615.3	1.3%
Attorney General	42,929.8	8,500.0	51,429.8	49,326.0	0.0	49,326.0	(2,103.8)	(4.1%)
Capital Outlay	0.0	109,000.0	109,000.0	0.0	0.0	0.0	(109,000.0)	(100.0%)
Civil Rights	14,981.6	3,651.9	18,633.5	23,741.9	2,750.0	26,491.9	7,858.4	42.2%
Corrections	2,040,108.3	40,000.0	2,080,108.3	2,016,116.8	3,300.0	2,019,416.8	(60,691.5)	(2.9%)
Education	99,341.5	250.0	99,591.5	117,566.9	5,732.7	123,299.6	23,708.1	23.8%
Environment, Great Lakes, and Energy	81,185.8	17,650.0	98,835.8	149,238.8	412,000.0	561,238.8	462,403.0	467.8%
Executive Office	8,533.6	0.0	8,533.6	8,699.0	0.0	8,699.0	165.4	1.9%
Health and Human Services	5,721,528.6	448,600.0	6,170,128.6	6,261,676.4	236,060.6	6,497,737.0	327,608.4	5.3%
Insurance and Financial Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	----
Judiciary	219,337.7	151,437.2	370,774.9	244,604.7	4,800.0	249,404.7	(121,370.2)	(32.7%)
Labor and Economic Opportunity	257,425.4	1,154,274.5	1,411,699.9	278,276.0	554,100.0	832,376.0	(579,323.9)	(41.0%)
Legislature	200,904.8	0.0	200,904.8	201,670.6	0.0	201,670.6	765.8	0.4%
Licensing and Regulatory Affairs	209,322.4	4,500.0	213,822.4	260,331.1	6,400.0	266,731.1	52,908.7	24.7%
Military and Veterans Affairs	68,250.0	59,215.0	127,465.0	78,543.5	13,000.0	91,543.5	(35,921.5)	(28.2%)
Natural Resources	49,019.0	45,385.0	94,404.0	67,877.6	52,258.5	120,136.1	25,732.1	27.3%
State	12,679.3	0.0	12,679.3	17,838.3	0.0	17,838.3	5,159.0	40.7%
State Police	543,396.6	9,312.6	552,709.2	596,862.0	5,990.3	602,852.3	50,143.1	9.1%
Technology, Management and Budget	471,359.0	185,750.0	657,109.0	479,401.8	158,210.0	637,611.8	(19,497.2)	(3.0%)
Transportation	0.0	66,250.0	66,250.0	0.0	303,000.0	303,000.0	236,750.0	357.4%
Treasury	267,524.6	869,000.0	1,136,524.6	271,545.6	20,000.0	291,545.6	(844,979.0)	(74.3%)
Total - General Omnibus	\$10,373,817.8	\$3,229,776.2	\$13,603,594.0	\$11,195,422.1	\$1,830,102.1	\$13,025,524.2	(\$578,069.8)	(4.2%)
Community Colleges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	----
Universities and Financial Aid	1,540,221.0	0.0	1,540,221.0	1,658,886.5	50,000.0	1,708,886.5	168,665.5	11.0%
School Aid	48,598.0	63,402.0	112,000.0	49,700.0	24,000.0	73,700.0	(38,300.0)	(34.2%)
Total - Education Omnibus	\$1,588,819.0	\$63,402.0	\$1,652,221.0	\$1,708,586.5	\$74,000.0	\$1,782,586.5	\$130,365.5	7.9%
GRAND TOTAL	\$11,962,636.8	\$3,293,178.2	\$15,255,815.0	\$12,904,008.6	\$1,904,102.1	\$14,808,110.7	(\$447,704.3)	(2.9%)

Budget Schedule by Department

ALL FUNDS
(\$ in Thousands)

Department	FY 2023 Ongoing Enacted	FY 2023 One-Time Enacted	FY 2023 Total Enacted	FY 2024 Ongoing Recommend	FY 2024 One-Time Recommend	FY 2024 Total Recommend	\$ Change FY 2024 Total	% Change FY 2024 Total
Agriculture and Rural Development	130,715.1	57,000.0	187,715.1	137,333.0	52,500.0	189,833.0	2,117.9	1.1%
Attorney General	109,773.0	8,500.0	118,273.0	116,398.4	0.0	116,398.4	(1,874.6)	(1.6%)
Capital Outlay	0.0	487,400.0	487,400.0	0.0	0.0	0.0	(487,400.0)	(100.0%)
Civil Rights	17,949.7	3,651.9	21,601.6	26,710.0	2,750.0	29,460.0	7,858.4	36.4%
Corrections	2,084,968.0	40,000.0	2,124,968.0	2,060,859.7	3,300.0	2,064,159.7	(60,808.3)	(2.9%)
Education	420,331.0	250.0	420,581.0	500,775.3	5,832.7	506,608.0	86,027.0	20.5%
Environment, Great Lakes, and Energy	633,833.4	94,820.9	728,654.3	899,421.8	412,000.0	1,311,421.8	582,767.5	80.0%
Executive Office	8,533.6	0.0	8,533.6	8,699.0	0.0	8,699.0	165.4	1.9%
Health and Human Services	32,857,759.5	508,306.1	33,366,065.6	35,453,866.6	257,524.0	35,711,390.6	2,345,325.0	7.0%
Insurance and Financial Services	74,335.5	0.0	74,335.5	74,147.9	0.0	74,147.9	(187.6)	(0.3%)
Judiciary	332,068.5	151,437.2	483,505.7	349,934.8	4,800.0	354,734.8	(128,770.9)	(26.6%)
Labor and Economic Opportunity	1,695,321.5	1,205,024.5	2,900,346.0	2,318,358.1	554,100.0	2,872,458.1	(27,887.9)	(1.0%)
Legislature	215,282.9	0.0	215,282.9	216,623.8	0.0	216,623.8	1,340.9	0.6%
Licensing and Regulatory Affairs	531,490.8	8,343.6	539,834.4	588,571.2	11,900.0	600,471.2	60,636.8	11.2%
Military and Veterans Affairs	215,260.0	132,106.0	347,366.0	227,404.1	13,000.0	240,404.1	(106,961.9)	(30.8%)
Natural Resources	488,547.8	46,935.0	535,482.8	529,405.4	54,758.5	584,163.9	48,681.1	9.1%
State	255,196.7	0.0	255,196.7	262,740.4	0.0	262,740.4	7,543.7	3.0%
State Police	814,393.2	9,312.6	823,705.8	881,681.2	5,990.3	887,671.5	63,965.7	7.8%
Technology, Management and Budget	1,649,389.7	185,750.0	1,835,139.7	1,691,342.2	170,010.0	1,861,352.2	26,212.5	1.4%
Transportation	6,036,948.9	67,500.0	6,104,448.9	6,219,449.9	363,000.0	6,582,449.9	478,001.0	7.8%
Treasury	2,369,582.3	876,981.4	3,246,563.7	2,515,744.2	74,308.6	2,590,052.8	(656,510.9)	(20.2%)
Total - General Omnibus	\$50,941,681.1	\$3,883,319.2	\$54,825,000.3	\$55,079,467.0	\$1,985,774.1	\$57,065,241.1	\$2,240,240.8	4.1%
Community Colleges	448,558.0	81,200.0	529,758.0	492,593.2	0.0	492,593.2	(37,164.8)	(7.0%)
Universities and Financial Aid	2,016,635.7	0.0	2,016,635.7	2,139,681.2	50,000.0	2,189,681.2	173,045.5	8.6%
School Aid	17,718,133.9	1,884,582.5	19,602,716.4	19,145,511.8	1,746,000.0	20,891,511.8	1,288,795.4	6.6%
Total - Education Omnibus	\$20,183,327.6	\$1,965,782.5	\$22,149,110.1	\$21,777,786.2	\$1,796,000.0	\$23,573,786.2	\$1,424,676.1	6.4%
GRAND TOTAL	\$71,125,008.7	\$5,849,101.7	\$76,974,110.4	\$76,857,253.2	\$3,781,774.1	\$80,639,027.3	\$3,664,916.9	4.8%

HISTORICAL APPROPRIATIONS
GENERAL FUND/GENERAL PURPOSE

Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Original Enacted ⁵	FY 2024 Executive Recommendation	FY 2025 Executive Recommendation
Agriculture and Rural Development	43,073,600	49,926,900	66,501,800	64,112,200	51,597,200	63,616,800	97,366,900	122,989,800	124,605,100	72,105,100
Attorney General	37,013,400	42,840,500	42,248,600	41,841,800	37,547,600	41,298,400	47,126,000	51,429,800	49,326,000	49,326,000
Capital Outlay ¹	502,000	2,600	1,600	15,000,900	0	1,000	0	109,000,000	0	0
Civil Rights	12,949,700	13,021,300	13,006,600	13,022,100	12,137,200	14,792,200	15,107,300	18,633,500	26,491,900	23,741,900
Community Health										
Corrections	1,917,348,400	1,962,707,900	1,948,383,600	1,963,841,300	1,610,468,800	1,809,258,400	1,065,369,400	2,080,108,300	2,019,416,800	2,016,116,600
Education	78,883,700	78,281,200	81,677,400	91,757,800	82,065,700	90,067,100	102,508,100	99,591,500	123,299,600	117,566,900
Environment, Great Lakes, and Energy	87,104,200	49,273,400	81,151,500	56,546,500	170,516,000	59,443,900	292,945,300	98,835,800	561,238,800	149,238,800
Executive Office	5,531,100	5,636,300	6,848,500	6,980,100	6,758,600	7,114,300	7,318,600	8,533,600	8,689,000	8,689,000
Health and Human Services	4,241,979,700	4,342,888,900	4,349,090,200	4,528,453,500	4,357,269,800	4,661,285,300	4,754,274,400	6,170,128,600	6,487,737,000	6,261,614,700
Human Services										
Insurance and Financial Services	1,925,100	150,000	150,000	550,000	0	25,000,000	0	0	0	0
Judiciary	184,109,200	189,657,400	192,574,400	196,079,500	198,893,600	201,934,300	209,335,900	370,774,900	249,404,700	244,604,700
Labor and Economic Opportunity					97,296,500	251,426,000	1,630,615,600	1,411,699,900	832,376,000	278,276,000
Legislature	154,532,400	160,351,700	167,204,700	198,824,000	188,366,300	189,026,600	202,334,300	200,904,800	201,670,600	201,670,600
Licensing and Regulatory Affairs	42,611,500	48,721,100	44,416,600	140,670,300	122,475,200	149,605,600	209,695,900	213,822,400	266,731,100	260,331,100
Michigan Strategic Fund										
Military and Veterans Affairs	60,612,300	59,043,600	66,334,200	75,912,400	70,984,200	84,280,200	82,410,200	127,465,000	91,543,500	78,543,500
Natural Resources ⁴	42,847,800	47,260,000	64,521,100	77,241,800	45,138,800	51,697,300	49,457,900	94,404,000	120,136,100	67,877,600
State	25,961,500	22,109,600	24,274,400	20,966,300	12,153,000	12,597,500	13,035,600	12,679,300	17,838,300	17,838,300
State Police	393,584,400	409,312,800	473,836,700	495,265,000	363,938,200	454,476,600	632,689,300	552,709,200	602,852,300	596,862,000
Talent and Economic Development	198,457,000	189,844,900	228,255,500	286,546,300	286,546,300	540,971,800	533,545,100	657,109,000	637,611,800	479,401,800
Technology, Management and Budget ²	482,468,200	571,083,600	601,053,400	557,009,500	478,261,100	540,971,800	100,100,000	66,250,000	303,000,000	0
Transportation	402,000,000	9,750,000	205,000,000	356,790,900	11,999,900	0	462,747,200	1,036,440,500	191,461,500	171,461,500
Treasury	169,310,300	110,160,200	99,967,000	129,131,300	128,219,600	286,932,200	99,064,000	100,084,100	100,084,100	100,084,100
Debt Service	156,449,000	137,037,000	107,580,000	107,080,000	104,335,000	113,735,000	46,000,000	0	0	0
Revenue Sharing	0	0	8,379,100	0	0	0	0	0	0	0
General Omnibus Subtotal	8,739,254,500	8,499,060,900	8,872,456,900	9,425,623,500	8,150,422,300	9,108,560,500	10,653,047,000	13,603,594,000	13,025,524,200	11,195,360,400
Community Colleges	131,110,800	135,510,800	1,025,000	0	0	0	0	0	0	0
Universities and Financial Aid	1,232,418,500	1,243,904,500	1,279,254,500	1,046,017,900	1,207,949,300	1,275,139,700	1,317,821,500	1,540,221,000	1,708,886,500	1,658,886,500
School Aid	55,100,000	179,040,000	78,500,000	87,920,000	104,660,000	54,464,800	98,119,400	112,000,000	73,700,000	49,500,000
Marshall Plan for Talent			0	0						
Education Omnibus Subtotal	1,418,629,300	1,558,455,300	1,358,779,500	1,133,937,900	1,312,609,300	1,329,604,300	1,415,940,900	1,652,221,000	1,782,586,500	1,708,386,500
Total-General and Education	10,157,883,800	10,057,516,200	10,231,236,400	10,559,561,400	9,463,031,600	10,438,164,800	12,066,987,900	15,255,815,000	14,808,110,700	12,903,746,900
Budget Stabilization Fund Reserve	95,000,000	75,000,000	265,000,000	100,000,000		535,000,000	180,000,000			
Michigan Infrastructure Reserve Fund ^{2,4}	5,000,000									
GRAND TOTAL	10,257,883,800	10,132,516,200	10,496,236,400	10,659,561,400	9,463,031,600	10,973,164,800	12,246,987,900	15,255,815,000	14,808,110,700	12,903,746,900

Amounts include ongoing and one-time spending.

¹ Capital Outlay appropriations for department projects are included in department totals. (Capital Outlay only captures where appropriations are included in specific Capital Outlay department.)

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

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

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

⁵ FY 2023 does not include \$50M GF/GP Treasury boilerplate appropriation included in PA 166 of 2022. Also does not include \$1.7B GF/GP and \$2.2B gross supplemental appropriations included in PA 194 of 2022, PA 212 of 2022, and PA 1 of 2023.

Historical Appropriations

HISTORICAL APPROPRIATIONS ALL FUNDS

Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Original Enacted ⁵	FY 2024 Executive Recommendation	FY 2025 Executive Recommendation
Agriculture and Rural Development	86,594,000	95,906,900	114,948,600	113,475,100	108,034,800	124,585,000	155,685,300	187,715,100	189,833,000	137,333,000
Attorney General	93,407,800	105,212,100	103,925,000	106,035,200	102,257,100	106,978,600	112,468,800	118,273,000	116,398,400	116,398,400
Capital Outlay ¹	502,000	2,600	49,868,500	41,044,900	28,689,800	39,190,600	315,592,200	487,400,000	0	0
Civil Rights	16,128,700	16,248,500	16,249,600	16,201,100	15,329,800	18,037,400	18,334,100	21,601,600	29,460,000	26,710,000
Community Health										
Corrections	1,975,626,000	2,013,479,000	2,003,669,200	2,019,056,200	1,674,592,200	2,060,788,400	2,066,173,000	2,124,968,000	2,064,159,700	2,060,659,700
Education	330,661,200	346,501,400	366,785,100	396,134,900	546,615,700	560,867,300	1,939,877,900	420,581,000	506,608,000	500,775,300
Environment, Great Lakes, and Energy	540,662,800	620,186,400	569,375,200	501,302,600	617,704,400	684,359,200	2,653,418,600	728,654,300	1,311,421,800	899,421,800
Executive Office	5,531,100	5,636,300	6,848,500	6,980,100	6,758,600	7,114,300	7,318,600	8,533,600	8,699,000	8,699,000
Health and Human Services	24,802,578,500	24,901,814,500	24,939,701,700	26,153,017,200	28,073,920,300	32,952,976,200	35,063,850,900	33,366,065,600	35,711,390,600	35,350,434,200
Human Services										
Insurance and Financial Services	67,282,700	66,257,200	66,741,400	67,971,900	71,912,800	98,315,700	72,987,600	74,335,500	74,147,900	74,147,900
Judiciary	290,151,400	298,769,600	300,043,000	305,329,100	307,993,500	313,946,200	327,463,100	483,505,700	354,734,800	349,934,800
Labor and Economic Opportunity					4,092,988,300	2,667,735,500	4,492,390,100	2,900,346,000	2,872,458,100	2,318,356,100
Legislature	166,504,800	172,555,500	179,561,000	211,450,500	201,425,900	202,453,800	215,962,800	215,282,900	216,623,800	216,623,800
Licensing and Regulatory Affairs	415,362,300	432,514,700	435,272,000	532,212,200	567,258,700	494,389,600	543,361,400	539,834,400	600,471,200	588,571,200
Michigan Strategic Fund										
Military and Veterans Affairs	178,320,300	180,169,000	183,271,100	199,639,300	202,794,400	254,888,800	224,654,000	347,366,000	240,404,100	227,404,100
Natural Resources ⁴	441,208,400	464,723,000	418,443,500	505,530,900	444,839,200	474,094,100	923,306,300	535,482,800	584,163,900	529,405,400
State	234,056,700	248,915,600	270,450,900	249,562,800	263,203,800	254,297,500	252,764,300	255,196,700	262,740,400	262,740,400
State Police	638,116,200	657,534,200	729,157,800	752,676,700	618,148,600	986,102,400	1,027,441,900	823,705,800	887,671,500	881,681,200
Talent and Economic Development	1,153,023,500	1,156,450,300	1,202,577,900	1,260,746,100	1,558,170,200	1,699,600,700	1,757,653,800	1,835,139,700	1,861,352,200	1,691,342,200
Technology, Management and Budget ^{2,3}	1,271,293,700	1,389,256,700	1,434,261,400	1,438,408,600	4,995,407,900	5,498,353,700	6,086,951,700	6,104,448,900	6,582,449,900	6,474,072,600
Transportation	3,898,201,400	4,120,063,600	4,554,443,000	5,013,880,800	4,995,407,900	5,498,353,700	6,086,951,700	6,104,448,900	6,582,449,900	6,474,072,600
Treasury	630,577,100	539,250,500	515,828,400	602,794,500	879,644,800	1,110,129,500	1,695,114,900	1,579,358,500	776,493,800	767,757,000
Debt Service	156,449,000	137,037,000	107,580,000	107,080,000	104,335,000	113,735,000	99,064,000	100,084,100	100,084,100	100,084,100
Revenue Sharing	1,252,406,100	1,228,982,700	1,278,215,000	1,301,289,300	1,408,952,700	1,341,924,300	1,458,302,300	1,567,121,100	1,713,474,900	1,669,431,300
General Omnibus Subtotal	38,644,645,500	39,196,866,300	39,847,217,800	41,901,820,000	46,890,988,500	52,054,863,800	61,516,137,600	54,825,000,300	57,065,241,100	55,252,185,500
Community Colleges	387,825,600	395,925,600	399,326,500	408,215,500	414,719,000	438,363,600	431,417,000	529,758,000	492,593,200	451,293,200
Universities and Financial Aid	1,539,224,400	1,587,640,400	1,629,224,400	1,669,732,600	1,691,395,000	1,757,229,400	2,107,751,200	2,016,635,700	2,189,681,200	2,139,281,200
School Aid	13,736,308,500	14,051,417,100	14,582,670,800	14,811,203,800	15,313,227,200	21,720,040,700	17,126,368,700	19,602,716,400	20,891,511,800	18,906,170,800
Marshall Plan for Talent			100,000,000							
Education Omnibus Subtotal	15,663,358,500	16,034,983,100	16,711,221,700	16,889,151,900	17,419,341,200	23,915,633,700	19,665,536,900	22,149,110,100	23,573,786,200	21,496,745,200
Total-General and Education	54,308,004,000	55,231,849,400	56,558,439,500	58,790,971,900	64,310,329,700	75,970,497,500	81,181,674,500	76,974,110,400	80,639,027,300	76,748,930,700
Talent Stabilization Fund Reserve	95,000,000	75,000,000	265,000,000	100,000,000		535,000,000	180,000,000			
Michigan Infrastructure Reserve Fund ^{2,4}	5,000,000									
GRAND TOTAL	54,408,004,000	55,306,849,400	56,823,439,500	58,890,971,900	64,310,329,700	76,505,497,500	81,361,674,500	76,974,110,400	80,639,027,300	76,748,930,700

Amounts include ongoing and one-time spending.

¹ Capital Outlay appropriations for department projects are included in department totals. (Capital Outlay only captures where appropriations are included in specific Capital Outlay department.)

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

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

⁴ FY 2023 does not include \$50M GF/GP Treasury boilerplate appropriation included in PA 166 of 2022. Also does not include \$17B GF/GP and \$2.2B gross supplemental appropriations included in PA 194 of 2022, PA 212 of 2022, and PA 1 of 2023.



STATE OF MICHIGAN
OFFICE OF THE GOVERNOR
LANSING

GRETCHEN WHITMER
GOVERNOR

GARLIN GILCHRIST II
LT. GOVERNOR

February 8, 2023

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 for your review.

The attached cost summary, prepared by the Office of the State Employer, details additional costs for compensation. Represented and non-exclusively represented employees are scheduled to receive a 2 percent base wage increase in fiscal year 2024 on Oct. 1, 2023. The Office of State Employer has estimated that the total additional cost from all funding sources of these pay recommendations is \$110.6 million for fiscal year 2024. I have incorporated the costs into my Executive Budget Recommendation.

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

Sincerely,

A handwritten signature in blue ink that reads "Gretchen Whitmer".

Gretchen Whitmer
Governor



Summary
Michigan State Classified Service
Fiscal Year 2024
(10/1/2023 - 9/30/2024)

	A-02 MSEA Saf. & Reg. ¹	A-31 MSEA Labor & Trades ¹	C-12 MCO Security ¹	E-42 SEIU 517M Human Srv. Support ¹	H-21 SEIU 517M Scientific & Engineering ¹	L-32 SEIU 517M Technical ¹	T-01 MSPTA State Police Enlisted ¹	U-11 AFSCME Institutional ¹	W-22 UAW Human Srv. ¹	W-41 UAW Admin. Supt. ¹	MSC's & NERE's ¹	TOTAL ALL UNITS
² Number of FTEs	1,241	1,790	5,138	781	2,382	812	1,654	1,448	10,091	5,241	15,780	46,358
² Avg. Hourly Salary - 12/10/22	\$ 31.97	\$ 28.44	\$ 28.15	\$ 29.55	\$ 40.26	\$ 31.23	\$ 38.76	\$ 24.99	\$ 32.82	\$ 26.14	\$ 43.45	\$ 35.24
Base Pay Adjustments for FY 2024	\$ 1,658,373	\$ 2,130,386	\$ 6,007,761	\$ 962,130	\$ 4,028,629	\$ 1,051,183	\$ 2,693,771	\$ 1,511,712	\$ 13,906,205	\$ 5,690,468	\$ 28,665,317	\$ 68,305,935
Additional Roll-up Cost Resulting from Base Pay Increase												
³ FICA/Ret./OERC Blended Rates	48.29%	48.47%	48.49%	48.35%	48.30%	48.08%	87.45%	48.71%	48.26%	48.41%	48.10%	
³ FICA/Ret./OERC on Base Wage Increase	\$ 800,828	\$ 1,032,598	\$ 2,913,163	\$ 465,190	\$ 1,945,828	\$ 505,409	\$ 2,355,703	\$ 736,355	\$ 6,711,135	\$ 2,754,756	\$ 13,788,017	
⁴ Life Insurance Increase	\$ 27,595	\$ 35,450	\$ 99,969	\$ 16,010	\$ 67,036	\$ 17,492	\$ 44,824	\$ 25,155	\$ 231,399	\$ 94,689	\$ 476,991	
⁵ Long Term Disability Increase	\$ 11,609	\$ 14,913	\$ 42,054	\$ 6,735	\$ 28,200	\$ 7,358	\$ 18,856	\$ 10,582	\$ 133,500	\$ 54,628	\$ 200,657	
⁶ Overtime Increase	\$ 91,680	\$ 107,124	\$ 1,889,356	\$ 203,163	\$ 58,609	\$ 110,761	\$ 443,137	\$ 327,228	\$ 364,450	\$ 79,610	\$ 457,058	
⁷ Shift Differential Increase	\$ 7,778	\$ 4,495	\$ 109,708	\$ -	\$ 42	\$ 978	\$ 35,251	\$ 23,731	\$ 10,577	\$ 4,477	\$ 37,720	
FICA/Ret./OERC on OT and Shift Diff. Inc.	\$ 48,028	\$ 54,102	\$ 969,346	\$ 98,229	\$ 28,328	\$ 53,724	\$ 418,350	\$ 170,952	\$ 180,988	\$ 40,707	\$ 237,988	
FY2024 ATB Cost Increase	\$ 2,645,891	\$ 3,379,068	\$ 12,031,357	\$ 1,751,457	\$ 6,156,672	\$ 1,746,905	\$ 6,009,892	\$ 2,805,715	\$ 21,538,254	\$ 8,719,335	\$ 43,863,748	\$ 110,648,294
FY2024 Compensation Increases	\$ 2,645,891	\$ 3,379,068	\$ 12,031,357	\$ 1,751,457	\$ 6,156,672	\$ 1,746,905	\$ 6,009,892	\$ 2,805,715	\$ 21,538,254	\$ 8,719,335	\$ 43,863,748	\$ 110,648,294

Notes: FTE - Full-time Equivalent; FICA - Federal Insurance Contributions Act; Ret - Retirement; OERC - Other Employer Retirement Contributions; OT - Overtime; ATB - Across the Board; and, FY - Fiscal Year

¹ Includes base wage increases scheduled to occur in FY24, a 2% on 10/1/23.

² Business Objects HR Human Resource System count and wage average of classified employees under status code of AA, AB, AC, AD, AE & AP as of 12/10/2022 and anticipated impact of Critical Needs where appropriate.

³ FICA/RET/OERC rates for FY23 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 12/10/2022.

⁴ Life insurance increase on incremental cost increase. Annual \$7.28 per \$1000 of extra coverage (FY23 rate).

⁵ FY23 rate - (Increase/100) * 96 for UAW and .70 all others.

⁶ Based on FY22 overtime amount with FY23 (+1%) - SIGMA Comptroller Object Codes 1011, 1012, 1013, 1021, 1022, 1023, 1031, 1032, 1033.

⁷ Business Objects HR Human Resource System FY22 shift differential hours of classified employees under status code of AA, AB, AC, AD, AE & AP.



**LEGISLATION NEEDED TO IMPLEMENT
FISCAL YEAR 2024 BUDGET RECOMMENDATION**

Department	Purpose	Michigan Compiled Law (MCL)
Agriculture and Rural Development	Grain Dealers Act Extension of Processing Deadlines	MCLs 285.66 and 285.67
	Farm Producer Insurance Act Administrative Expenses	MCLs 285.317(10) and 285.319(2)
	Eliminate Sunset, Rescind Special Transitory Food Unit Fee for Food Service Establishments and Add Economic Adjustment Language	MCL 289.3119
	Eliminate Sunset for Licensing Livestock Dealers	MCL 287.123
Environment, Great Lakes, and Energy	Hazardous Waste Transportation Act Economic Adjustment Language	MCL 29.473
	Land Division Act Economic Adjustment Language	MCL 560.117
	Eliminate Sunset to the Michigan Vehicle Code and Add Economic Adjustment Language	MCL 257.806(3)
	Eliminate Sunsets to the Natural Resources and Environmental Protection Act and Add Economic Adjustment Language	MCLs 324.11108; 324.11109; 324.11123; 324.11509; 324.11512; 324.11521; 324.12109; 324.12112; 324.16904; 324.17303; 324.17317; 324.21508; 324.30104; 324.30109; 324.3104; 324.3110; 324.3118; 324.3120; 324.3122; 324.3132; 324.31509; 324.32312; 324.32507; 324.32513; 324.32707; 324.32723; 324.3306; 324.33908; 324.33911; 324.33929; 324.35309; 324.4104; 324.4112; 324.5522; 324.61525; 324.62509; 324.63205; 324.63215; 324.63405; 324.63413; 324.63711; 324.9123; 324.11153(1); 324.11153(2); 324.11525a; 324.11717b; 324.61525a; 324.62509a; 324.63103d
	Public Health Code Economic Adjustment Language	MCLs 333.12506a; 333.12527a; 333.12704; 333.13306; 333.13813; 333.13815

**LEGISLATION NEEDED TO IMPLEMENT
FISCAL YEAR 2024 BUDGET RECOMMENDATION**

Department	Purpose	Michigan Compiled Law (MCL)
Environment, Great Lakes, and Energy	Eliminate Sunset to the Safe Drinking Water Act and Add Economic Adjustment Language	MCLs 325.1009; 325.1011a; 325.1011c; 325.1007; 325.1011b; 325.1017
	Increase Discharge Permit Fee	MCL 324.3122
Health and Human Services	Foster Parent Rate Redetermination	MCLs 400.115g(2) and 722.875(6)
	Medicaid Health Access and Equity	MCL 333.5801
	Extend Medicaid Quality Assurance Assessment Program	MCL 333.20161
	Extend Michigan Energy Assistance Program	MCL 400.1231
	Extend Dental Oral Assessment Program	MCL 333.9316(10)
	Foster Care Hold Harmless and Performance Based Pilot	MCL 400.117a
	Child Care Fund Basic Grants	MCL 400.117e
Judiciary	State Appellate Defender Office Youth Defense	MCL 780.711
Labor and Economic Opportunity	Radiological Health Fees in the Public Health Code	MCL 333.13522
	Eliminate Sunset on Tobacco Settlement Revenue Deposit in the 21st Century Jobs Trust Fund	MCL 12.257(5)
	Redirect Corporate Income Tax Revenues to the Housing and Community Development Fund, Revitalization and Placemaking Fund, and Strategic Outreach and Attraction Reserve (SOAR) Fund (Applicable to Multiple Fiscal Years)	MCLs 206.695 - 206.697
Licensing and Regulatory Affairs	Eliminate Sunset for Health Facilities	MCLs 330.1139; 333.6237; 333.20161
	Eliminate Sunset for Securities Program	MCL 451.2410
	Eliminate Sunset for Corporations Program	MCLs 450.2060; 450.3060; 450.5101
	Eliminate Sunset for Professional Engineer Occupation	MCL 338.2213
	Eliminate Sunset for Land Surveyor Occupation	MCL 338.2213
	Eliminate Sunset for Barber Occupation	MCL 338.2217
	Eliminate Sunset for Collection Agency Occupation	MCL 338.2221
	Eliminate Sunset for Cosmetology Occupation	MCL 338.2225

**LEGISLATION NEEDED TO IMPLEMENT
FISCAL YEAR 2024 BUDGET RECOMMENDATION**

Department	Purpose	Michigan Compiled Law (MCL)
Licensing and Regulatory Affairs	Eliminate Sunset for Employment and Consulting Agent Occupation	MCL 338.2227
	Eliminate Sunset for Hearing Aid Dealer Occupation	MCL 338.2231
	Eliminate Sunset for Real Estate Broker Occupation	MCL 338.2237
	Eliminate Sunset for Real Estate Appraiser Occupation	MCL 338.2238
	Refined Petroleum Economic Adjustment Language	MCL 324.21506a
	Increase Children Camp Licensure Fee	MCL 722.115m
	Increase Home for the Aged Program Fee	MCL 333.20161
State	Eliminate Sunsets for the Transportation Administration Collection Fund	MCLs 28.297; 257.208b; 257.217a; 257.232; 257.801; 257.802; 257.803b; 257.803r; 257.804; 257.806; 257.809; 324.80130; 324.80315; 324.81114; 324.82156
	Increase Commercial Record Lookup Fees	MCLs 28.297; 257.208b; 324.80130; 324.80315; 324.81114; 324.82156
State Police	Eliminate Sunset on Fingerprint/ICHAT Fee	MCL 28.273
	Eliminate Sunset on Traffic Law Enforcement Safety Fund	MCL 257.801
Technology, Management and Budget	Office of the Child Advocate	MCLs 722.921 - 722.932
Treasury	Increase the Earned Income Tax Credit	MCL 206.272
	Roll Back the Tax on Retirement Income	MCLs 206.30 and 206.51
	New Onshoring Clean Energy Supply Chain Tax Credit	MCL 206.677
	New Electric Vehicle Sales and Use Tax Exemption	MCLs 205.54gg; 205.75; 205.94gg; 205.111
	New Child Care Provider Income Tax Credit	MCL 206.280
	Personal Property Tax Reimbursement	MCLs 12.251 - 12.262; 205.111; 211.9o, 211.19; 211.30



ACKNOWLEDGMENTS

The fiscal year 2024 Executive Budget was prepared by the State Budget Office.
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