



STATE OF MICHIGAN
GOVERNOR GRETCHEN WHITMER
FY 2025 EXECUTIVE BUDGET

EXECUTIVE BUDGET

Fiscal Years 2025 and 2026

STATE OF MICHIGAN

Gretchen Whitmer, Governor

Jennifer L. Flood, 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 2025 and projections for fiscal year 2026. 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 7, 2024

My Fellow Michiganders:

I am pleased to present my Executive Budget Recommendation for fiscal year 2025. This fiscally responsible budget is centered on lowering costs for Michigan residents, helping every child succeed from pre-K through postsecondary education, and ensuring any person or business can Make it in Michigan.

The initiatives in this budget proposal reflect my priorities—lowering costs, cutting red tape, reducing crime, powering economic development, ensuring every child has a high-quality education, and building a more fair, equitable Michigan.

This budget also marks a return to normal. Over the last few years, we harnessed the once-in-a-lifetime federal stimulus funds we received to make strategic investments that will yield long-term, tangible results and set us up well for the future. Since I took office, we have passed a balanced budget on time, every year; paid down more than \$21 billion in debt; and built up a record balance in our school and state rainy day funds of nearly \$2.5 billion.

The 2025 Executive Budget Recommendation contained in the following pages details my plan to move Michigan toward a more prosperous future. I look forward to working with the Legislature to finalize a budget by the July 1 deadline.

Sincerely,

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

Gretchen Whitmer
Governor



BUDGET OVERVIEW

Executive Budget Summary

For Fiscal Years 2025 and 2026

The fiscal year 2025 Executive Budget Recommendation sees a return to normal from previous budget cycles that were heavily focused on pandemic resources and investments. This recommendation continues to build on many pandemic-era programs for our schools, economy, and the environment, while lowering costs for families, reducing crime, and creating a fairer and more equitable Michigan for all residents.

Many investments in the FY25 Executive Budget Recommendation take a holistic approach to tackling the largest and most important expenses facing Michiganders: housing, child care, transportation, education, utilities, and the cost of food. By addressing the financial obstacles impacting the lives of our residents from cradle through career, the budget seeks to create opportunities for everyone to ‘make it’ in Michigan. The following investments continue to build on our momentum to ensure the state is a great place to live, work, raise a family, and care for those we love.

A Better, More Affordable Education

Opportunities to attend good schools and an affordable college are the building blocks that families and young people need to succeed. The FY25 budget recommendation works to make quality education accessible like never before, with increases in funding for pre-K programs, K-12 classrooms, literacy support, and free associate degrees for graduating high school seniors across the state. These investments will guide our young people toward a life of success and encourage them to put down roots in our cities and vibrant communities.

Success starts before a student ever enters the classroom, which is why last year the Governor proposed Pre-K for All by the end of 2026, saving families \$10,000 a year. The need and wide-spread success of this initiative has only grown so this budget recommendation proposes increasing the speed at which this program is fully implemented, offering pre-K for every single 4-year-old in Michigan two years ahead of schedule.

For fiscal year 2025, pre-K to Grade 12 investments total \$1.9 billion. This includes a foundation allowance with weighted funding of \$370 million, a 2.5% increase that equates to \$241 per student, which will provide \$9,849 per-pupil for basic classroom and operational expenses. An additional increase of 5% is provided to weighted student populations, a \$125 million investment. The state’s general fund will provide \$51.6 million in support for additional educational programming such as professional development and providing remote learning guidance.

The fiscal year 2025 budget recommendation provides a 2.5% increase in ongoing funding for the state’s public universities and community colleges. In addition, the recommendation ensures that our young people are able to continue their education after they leave high school with the Community College Guarantee. This scholarship program will save an estimated 18,000 students up to \$4,820 per year once fully implemented and ensures every graduating senior can receive an associate degree or skilled certificate for free.

Lowering Costs

Even as economic indicators strengthen, we know families are still experiencing higher than normal prices for everyday items. Several tax credits and cost-saving measures are recommended in this budget to help families make ends meet. The Governor recommends continuing healthy school meals for all of Michigan's 1.4 million public school students, and to supplement this, this budget provides resources to administer a federal summer meals program, saving families an additional \$120 per child. The budget also recommends a pilot project providing free child care for child care workers through the rest of the Governor's term, which will boost the workforce in this critical industry while saving families even more money.

Every dollar counts when you are making a family budget and that is why the Governor recommends the continuation of the Working Families Tax Credit, which will deliver nearly \$3,200 refunds to 700,000 families. In addition, to protect the resources retirees worked hard and saved for, the Governor recommends continuing the retirement tax rollback, providing 500,000 households with an average of \$1,000 in savings per year. A new tax credit for caregiving expenses is recommended this year, saving thousands of caregivers across the state up to \$5,000 on their taxes so they can spend more time with their loved ones without worrying about how they are going to pay the bills.

Growing the Economy and Protecting Our Environment

The FY25 budget recommendation includes \$500 million in continued investment from the Strategic Outreach Attraction Reserve (SOAR) to attract new manufacturers and industries to Michigan helping to diversify our economy and compete nationally for high paying jobs. To compliment this attraction effort the Governor recommends further support for revitalization and placemaking, rural prosperity grants, business attraction and community revitalization, and a new evergreen-style Innovation Fund which provides universities and nonprofits funding to invest in tech start-ups, with all returns on investment being reinvested back into the program.

The budget recommendation also supports green economy initiatives by providing an additional investment in the Make it in Michigan Competitiveness Fund to leverage available federal funding opportunities focused on energy, technology, and climate. There are also investments to increase demand and use of electric and hybrid vehicles, including the MI Vehicle Rebate program, expanded charging infrastructure, and a continued push to transition all state fleet vehicles to electric.

In addition to these environmental investments, the budget recommendation proposes bringing parity to the state landfill tipping fee rate. This will help ensure corporations and out-of-state parties pay their fair share to use state landfills by bringing Michigan in line with other Midwest states. This equalization will also increase site readiness and reduce the amount of refuse debris coming into the state.

Reducing Crime and Keeping Michigan Healthy

A large part of reducing crime and keeping Michigan healthy is investing in the local governments that directly support our communities. The budget recommends a 5% ongoing statutory revenue sharing increase for local units of governments, as well as a 2% one-time allocation specifically designed to support public safety. In addition, to ensure that COVID relief funds are being used in a timely manner to benefit the people who need them most, the budget recommends a 3% one-time incentive for local communities to obligate their recovery fund dollars. The budget also provides significant investment for

lifecycle upgrades to the state's safety communication system equipment and security, ensuring this critical infrastructure works for state and local emergency personnel.

The FY25 budget recommends various investments to reduce the recidivism of incarcerated individuals by providing them supports and resources as they reenter society. The budget calls for investments in educational programming, in-reach and peer-led reentry services, and proactively enrolling prisoners in Medicaid so they are set up with health insurance before they transition back into their communities. The budget also invests in juvenile justice reforms to ensure that our minors have fair representation and the supports they need to be successful citizens.

The wellbeing of Michigan families is not only supported by reducing crime, but also by ensuring residents have access to quality, supportive health care. This budget recommends continued funding in the Healthy Moms, Healthy Babies program which helps new and expectant mothers receive the care they need. In addition, an expansion of a program that provides new funds to communities that identify innovative approaches to support expectant parents and newborns.

Significant resources are recommended for behavioral and mental health services in the state, such as support for public safety and first responders to treat symptoms of post-traumatic stress disorder and other behavioral health concerns that may develop as a result of their profession. The budget also recommends a behavioral health clinic expansion, which will fund roughly a dozen new clinics across the state. In addition, investments in the behavioral health care workforce will help to attract and retain professionals by providing resources for continuing education and increasing Medicaid rate reimbursements for providers.

A More Fair, Equitable Michigan

Healthcare is important for every Michigander, but some communities need more resources than others. To address disparity, the FY25 budget recommends increases to state support for community-based health clinics and mobile health units in areas with high social vulnerability and disparities in health access. The budget also supports improved nursing home inspection and investigation to better protect residents and provide timely services.

In addition to improved health services, the FY25 budget recommends several investments targeted at ensuring equity and fairness while enhancing services to disadvantaged populations. An expansion to the Michigan Department of Civil Rights will increase the number of enforcement teams that investigate and address discrimination complaints. Multicultural Service Grants and immigrant legal services will help new residents navigate state and nonprofit services. The budget also recommends additional translation services including improving language access by all state agencies and enhancements to the Qualified Interpreters program which provides state certification and credentialing to approximately 1,000 interpreters serving the deaf, deafblind, and hard of hearing community.

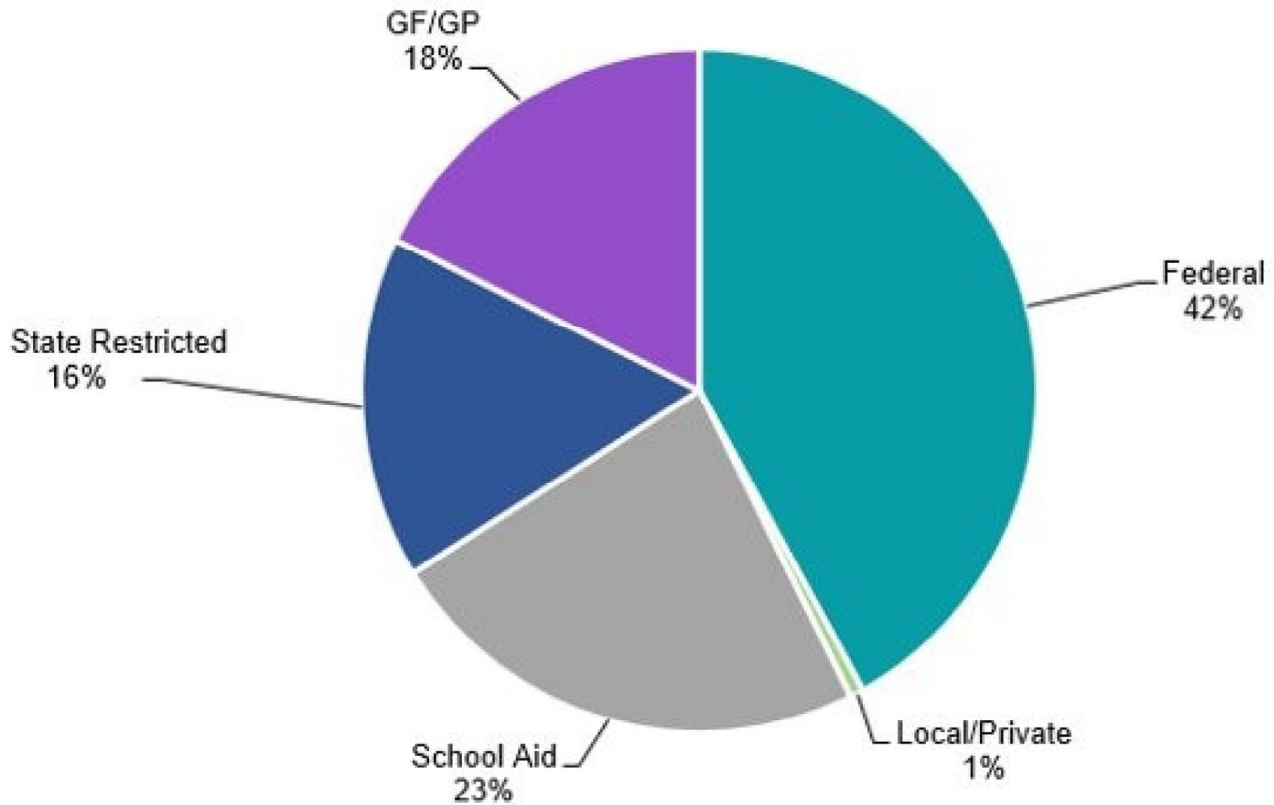
Total Budget and Fiscal Responsibility

Governor Whitmer has prioritized fiscal responsibility since taking office and the FY25 Executive Budget Recommendation is no exception. This budget recognizes savings from prior investments into the Michigan Public School Employees' Retirement System which has now fully funded other post-employment retirement benefit obligations, freeing up \$670 million that will be invested back into

classrooms to help our kids learn. In total, the state will have paid off more than \$21 billion in debt since the start of the Governor’s first term. The budget plan also continues to save for a rainy day with a \$100 million deposit to the Budget Stabilization Fund, which will bring the total fund balance to over \$2 billion.

The fiscal year 2025 Executive Budget Recommendation, including all state and federal revenue, totals \$80.7 billion. The state’s total General Fund Budget is \$14.3 billion and the state’s Education budget is \$23.4 billion.

Total Budget by Source



DEPARTMENT DETAIL

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Department of Agriculture and Rural Development

Governor's Recommended Budget for Fiscal Years 2025 and 2026

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 robust food and agriculture industry and the residents of Michigan.

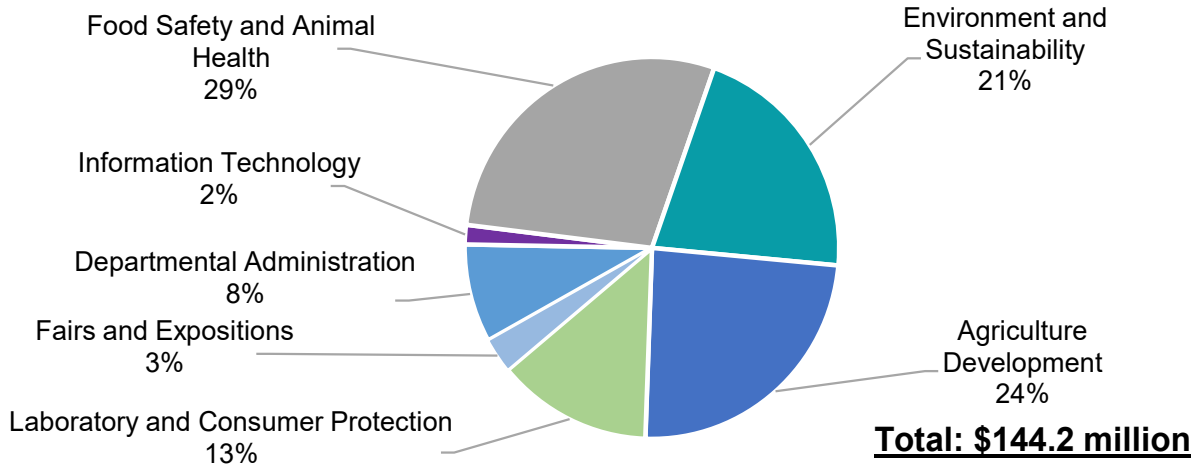
The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$144.2 million, of which \$77 million comes from the state's general fund.

Highlights

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

- ♦ **\$4 million for a Farm to Family Program** (general fund) to support regenerative farming, agriculture supply chains, and promote Michigan food products in the home through a cooperative approach which will generate direct economic impacts.
- ♦ **\$600,000 for Emergency Management Federal Support Grant Authorization** (federal fund) to support incident command trainings and services through emergency management grants from the USDA.
- ♦ **Increase 24.0 full-time equated positions for the Michigan Agricultural Environmental Assurance Program Team** (restricted fund) to support program technicians as state employees. Technicians support on-farm best practices, with specific water quality improvement measures targeted in high priority watersheds, including Western Lake Erie Basin and Saginaw Bay.

80% of Funding is used to Protect Animals, Consumers, and the Environment



Department of Agriculture and Rural Development
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$92,781.8	\$168,612.7
Removal of FY 2024 One-Time Funding	(\$20,500.0)	(\$30,600.0)
FY 2025 Ongoing Investments		
Farm to Family Program - Supports regenerative farming, agriculture supply chains and promotes Michigan food products	\$4,000.0	\$4,000.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Emergency Management Federal Support Grant Authorization - Recognizes authorization to support federal grants for emergency trainings and services	\$0.0	\$600.0
Unclassified Salaries	\$0.0	\$335.1
Transfer of the Office of Rural Development to the Department of Labor and Economic Opportunity which is renamed Michigan Office of Rural Prosperity	(\$697.4)	(\$697.4)
Employee Payroll Related Adjustments	\$1,472.0	\$1,968.5
FY 2025 Total Executive Recommendation - Ongoing Funding	\$77,056.4	\$144,218.9
FY 2025 One-Time Investments		
None	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$77,056.4	\$144,218.9
\$ Change from FY 2024 - Total Funding	(\$15,725.4)	(\$24,393.8)
% Change from FY 2024 - Total Funding	(16.9%)	(14.5%)

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$77,056.4	\$144,218.9
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$77,056.4	\$144,218.9
\$ Change from FY 2025 - Total Funding	\$0.0	\$0.0
% Change from FY 2025 - Total Funding	0.0%	0.0%



Department of Attorney General

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Attorney General is the top lawyer and law enforcement official for the State of Michigan and oversees the Department of Attorney General. The department's responsibilities include protecting the public from violent criminals, enforcing consumer protections, helping victims of crime, and investigating claims of innocence and youth resentencing. The department also provides legal advice and representation to state officials and agencies.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$127.7 million, of which \$56.4 million comes from the state's general fund. The Governor also recommends \$850,000 in one-time funding in fiscal year 2025, all of which comes from state restricted funds.

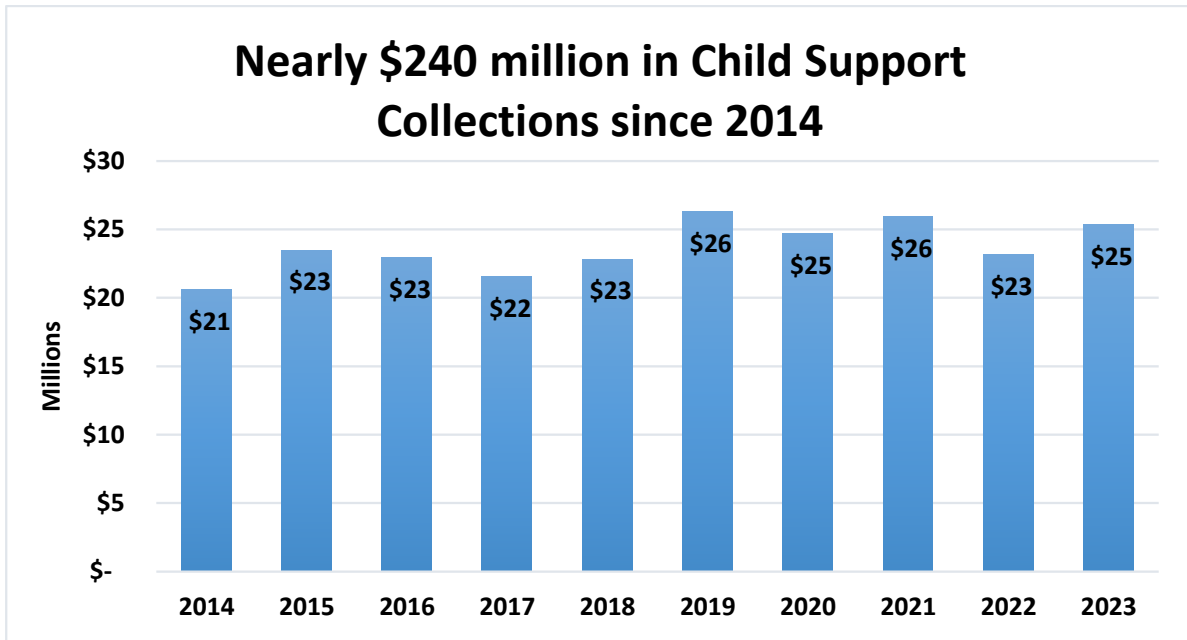
Highlights

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

- ♦ **\$900,000 from the Utility Consumer Representation Fund** (state restricted funds) to support recently enacted legislation which provides additional funds to the Attorney General to oversee rate adjustments and litigation involving the Public Service Commission.
- ♦ **\$850,000 to assist the Michigan State Housing Development Authority (MSHDA)** in recovering fraudulently obtained funds. MSHDA distributed approximately \$1 billion of COVID funds during the pandemic, primarily for rental assistance. These state restricted funds will enable the Attorney General to investigate and prosecute related fraud cases.
- ♦ **\$780,500 for Cannabis Regulatory Agency** to provide additional state restricted funds to support the agency's oversight of medical and adult-use marijuana in Michigan. Total sales of \$3 billion in 2023 has resulted in expanding caseloads and litigation which require additional legal services.
- ♦ **\$740,000 for Michigan Department of Lifelong Education, Advancement, and Potential**, which supports the Governor's goal of improved early learning and higher education outcomes. These state restricted funds will allow the Attorney General to provide necessary legal services for this newly created department.
- ♦ **\$515,000 for Criminal Trials Services** (general fund) to hire additional staff to support the Governor's initiative to reduce crime and make communities safer. Programs needing additional resources include the Address Confidentiality Program, Special Prosecutor assignments, Unemployment Benefits fraud, Hate Crimes, and Cold Case homicide investigations and prosecutions.

Attorney General

- ♦ **\$200,000 to support Child Support Enforcement** (\$67,900 general fund, \$132,100 state restricted funds) to prosecute those parents who can pay court-ordered child support but refuse to do so. The state has collected nearly \$240 million in child support since 2014.
 - ♦ **\$200,000 for Prisoner Reimbursement** (state restricted funds) to support the State Correctional Facility Reimbursement Act, which mandates that the state collect money from prisoners to help defray the costs of imprisonment.
-



Department of Attorney General
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$75,726.0	\$142,798.4
Removal of FY 2024 One-Time Funding	(\$21,400.0)	(\$21,400.0)
FY 2025 Ongoing Investments		
Cannabis Regulatory Agency - Additional funding for expanded legal services	\$0.0	\$780.5
Criminal Trials Services - Support for address confidentiality, special prosecutor assignments, and investigation and prosecution of hate crimes	\$515.0	\$515.0
Child Support Enforcement - Additional investment to support the investigation and prosecution of non-payments of court ordered child support	\$67.9	\$200.0
Prisoner Reimbursement - Collection of funds from prisoners to help defray the costs of imprisonment	\$0.0	\$200.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Utility Consumer Representation Fund - Additional funding for oversight of rate adjustments and litigation involving the Public Service Commission	\$0.0	\$900.0
Department of Lifelong Education, Advancement, and Potential - Funding to provide legal services to new department	\$0.0	\$740.0
Employee Payroll Related Adjustments	\$1,500.2	\$2,965.8
FY 2025 Total Executive Recommendation - Ongoing Funding	\$56,409.1	\$127,699.7
FY 2025 One-Time Investments		
MSHDA Legal Services - Funds to prosecute those who fraudulently obtained COVID funds	\$0.0	\$850.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$850.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$56,409.1	\$128,549.7
\$ Change from FY 2024 - Total Funding	(\$19,316.9)	(\$14,248.7)
% Change from FY 2024 - Total Funding	(25.5%)	(10.0%)

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$56,409.1	\$128,549.7
Removal of FY 2025 One-Time Funding	\$0.0	(\$850.0)
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$56,409.1	\$127,699.7
\$ Change from FY 2025 - Total Funding	\$0.0	(\$850.0)
% Change from FY 2025 - Total Funding	0.0%	(0.7%)



Department of Civil Rights

Governor's Recommended Budget for Fiscal Years 2025 and 2026

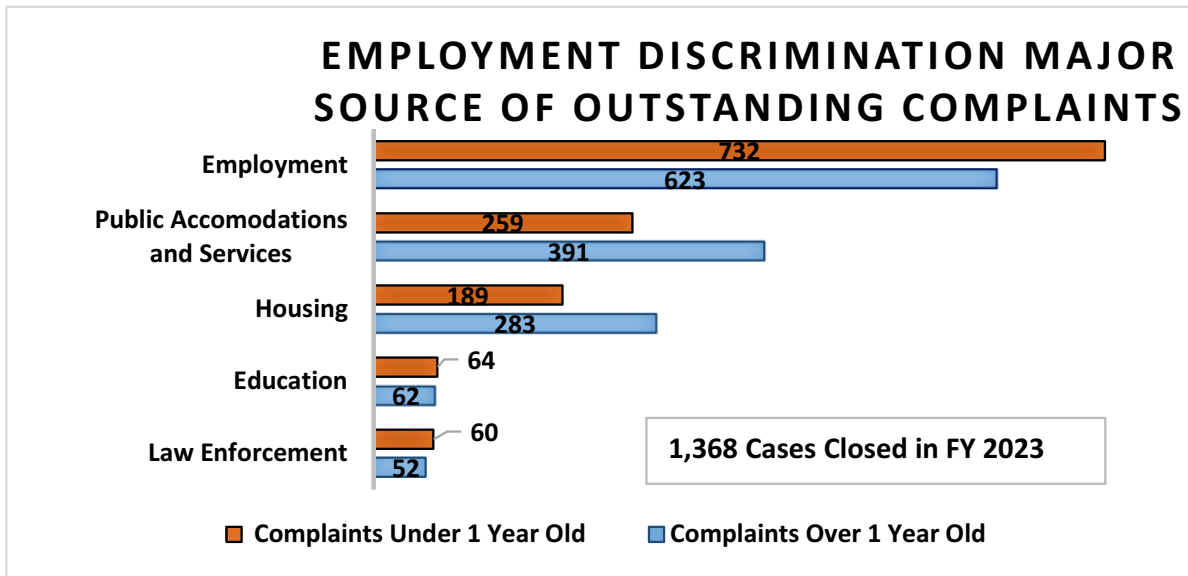
The Michigan Civil Rights Commission is composed of eight members who are appointed by the Governor. The commission oversees the Department of Civil Rights, whose mission is to prevent discrimination and enforce civil rights laws in the areas of education, employment, housing, law enforcement, public services, and public accommodations. The department carries out its mission 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 Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$32.3 million, of which \$29.4 million comes from the state's general fund.

Highlights

The Governor's recommended budget enhances support for the following program:

- ♦ **\$5 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 accommodations, public services, and law enforcement. This support will enable the department to deploy three additional teams (29 additional investigators and managers) statewide to investigate claims and builds upon the \$5.7 million ongoing investment made in the current year.
-



Department of Civil Rights
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$28,741.9	\$31,710.0
Removal of FY 2024 One-Time Funding	(\$5,000.0)	(\$5,000.0)
FY 2025 Ongoing Investments		
Complaint Investigation and Enforcement - Funding to create three additional enforcement teams for major effort to reduce discrimination complaint backlog	\$5,000.0	\$5,000.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Employee Payroll Related Adjustments	\$610.5	\$610.5
FY 2025 Total Executive Recommendation - Ongoing Funding	\$29,352.4	\$32,320.5
FY 2025 One-Time Investments		
None	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$29,352.4	\$32,320.5
\$ Change from FY 2024 - Total Funding	\$610.5	\$610.5
% Change from FY 2024 - Total Funding	2.1%	1.9%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$29,352.4	\$32,320.5
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$29,352.4	\$32,320.5
\$ Change from FY 2025 - Total Funding	\$0.0	\$0.0
% Change from FY 2025 - Total Funding	0.0%	0.0%



Community Colleges

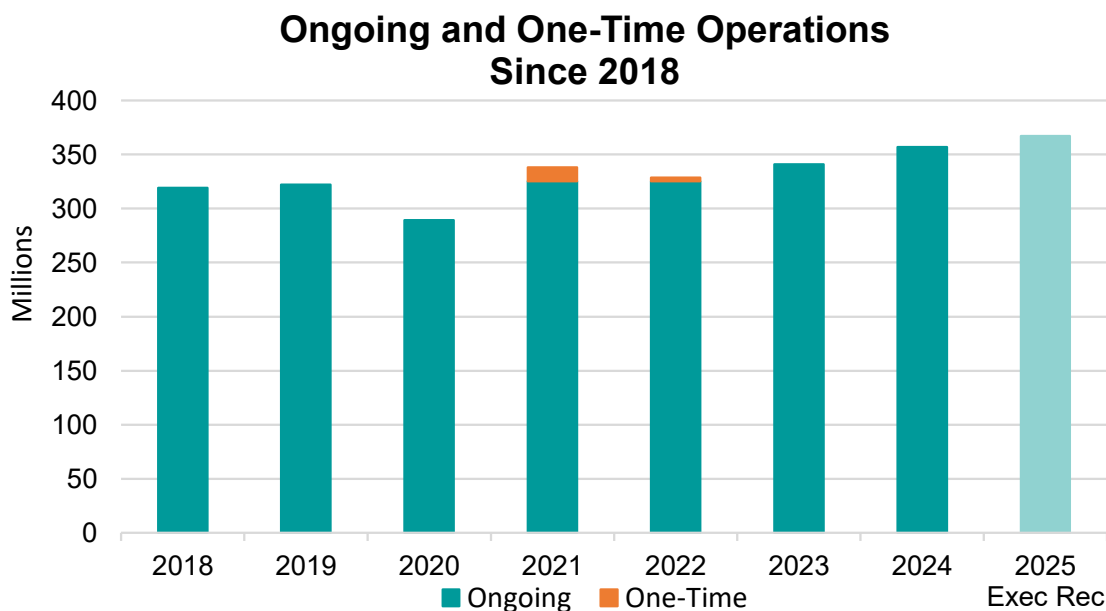
Governor's Recommended Budget for Fiscal Years 2025 and 2026

Michigan's 28 public community colleges play a crucial role in shaping the postsecondary landscape, serving over 292,600 students annually. These institutions are dedicated to offering affordable education opportunities, particularly for adult learners. Aiming to propel workforce development, they contribute significantly to the state's Sixty by 30 goal, to raise the percentage of working-age adults holding skills certificates or degrees to 60% by 2030. The Governor's recommended budget for fiscal year 2025 and fiscal year 2026 includes total ongoing funding of \$465.9 million, all of which comes from the school aid fund.

Highlights

The Governor's recommended budget includes:

- ♦ **\$8.9 million in additional ongoing funding for community college operations**, a 2.5% increase over fiscal year 2024 base operations. This increase is distributed through the existing performance funding formula. The Governor's recommended budget builds on the ongoing support for community colleges by sustaining higher investments in operations funding.



- ♦ **\$96.8 million for community college retirement obligations.** The Governor's recommended budget continues to provide state support for retirement contributions to the Michigan Public School Employees Retirement System (MPERS), providing fiscal stability to community colleges. This includes the continuation of the MPERS stabilization

Community Colleges

payment, and a new payment to colleges to reduce the effective percent of payroll they must contribute to the system from 20.96% down to 20%.

- ♦ **\$1.2 million for the North American Indian Tuition Waiver**, to continue to fully fund program costs. This reinforces the Governor's commitment to accessible education by waving tuition costs for eligible Native Americans at Michigan community colleges.
-

Enhanced Investment in Community College Scholarships

In addition to the investments above, the Governor is also recommending the following in the State School Aid Act:

- ♦ **Creation of the Community College Guarantee** within the Michigan Achievement Scholarship. This will cover last dollar tuition costs for all Michigan high school graduates while they work toward an associate degree or skilled certificate at a Michigan community college. Additionally, the Community College Guarantee will provide \$1,000 to students with higher financial need on top of tuition and fees, to offset costs like food, housing, transportation, and child care. Once fully implemented, the Community College Guarantee is expected to save over 18,000 students up to \$4,820 on tuition each year.
- ♦ **\$62 million for Michigan Reconnect**, continuing to provide a tuition free pathway for adult learners 25+, with increased student support and interventions for non-traditional students.

FY 2025 Community Colleges Funding
(\$ in thousands)

Community College	FY 2024 Base Operations Funding	FY 2025 Ongoing Increase	FY 2025 Indian Tuition Waiver Funding	FY 2025 Total Funding
Alpena	\$6,300.6	\$171.1	\$21.8	\$6,493.5
Bay de Noc	\$6,185.3	\$187.9	\$100.0	\$6,473.2
Delta	\$16,642.3	\$400.2	\$24.8	\$17,067.3
Glen Oaks	\$2,939.0	\$74.9	\$1.8	\$3,015.7
Gogebic	\$5,329.7	\$115.4	\$48.4	\$5,493.5
Grand Rapids	\$20,844.4	\$566.3	\$111.1	\$21,521.8
Henry Ford	\$24,929.8	\$618.2	\$6.4	\$25,554.4
Jackson	\$13,854.1	\$297.5	\$42.3	\$14,193.9
Kalamazoo Valley	\$14,481.9	\$370.8	\$37.2	\$14,889.9
Kellogg	\$11,269.2	\$262.5	\$35.4	\$11,567.1
Kirtland	\$3,773.1	\$103.4	\$25.8	\$3,902.3
Lake Michigan	\$6,318.0	\$150.3	\$6.0	\$6,474.3
Lansing	\$35,689.2	\$741.9	\$81.2	\$36,512.3
Macomb	\$37,635.4	\$875.2	\$23.7	\$38,534.3
Mid Michigan	\$5,742.9	\$156.8	\$75.5	\$5,975.2
Monroe County	\$5,284.7	\$139.7	\$1.8	\$5,426.2
Montcalm	\$3,957.2	\$126.9	\$1.9	\$4,086.0
Mott	\$17,791.7	\$376.9	\$5.8	\$18,174.4
Muskegon	\$10,210.9	\$248.4	\$21.3	\$10,480.6
North Central MI	\$3,868.8	\$131.5	\$162.5	\$4,162.8
Northwestern MI	\$10,473.3	\$244.2	\$196.8	\$10,914.3
Oakland	\$24,733.6	\$660.7	\$33.8	\$25,428.1
Schoolcraft	\$14,711.8	\$433.6	\$21.0	\$15,166.4
Southwestern MI	\$7,682.8	\$173.1	\$29.5	\$7,885.4
St. Clair	\$8,210.4	\$219.4	\$24.1	\$8,453.9
Washtenaw	\$15,925.5	\$553.1	\$24.6	\$16,503.2
Wayne County	\$19,193.3	\$445.0	\$4.4	\$19,642.7
West Shore	\$2,851.2	\$75.9	\$12.0	\$2,939.1
Operations Subtotal	\$356,830.1	\$8,920.8	\$1,180.9	\$366,931.8
MPSERS Retirement Subtotal				\$96,789
Renaissance Zone Reimbursement				\$2,200
Total				\$465,920.8

Community Colleges
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$0.0	\$544,517.5	\$544,517.5
Removal of FY 2024 One-Time Funding	\$0.0	(\$48,366.6)	(\$48,366.6)
FY 2025 Ongoing Investments			
Community College Operations Increase - Includes an ongoing 2.5% increase to base operations funding distributed through the performance funding formula.	\$0.0	\$8,920.8	\$8,920.8
Community College MPSERS Payroll Cap Reduction - Additional payments to colleges to reduce the effective amount paid for MPSERS UAAL from 20.96% of payroll to 20.00%.	\$0.0	\$5,700.0	\$5,700.0
FY 2025 Reductions			
None	\$0.0	\$0.0	\$0.0
FY 2025 Baseline Adjustments			
Community College MPSERS UAAL Stabilization Payment - Annual adjustment for the state's share of MPSERS costs above the payroll cap. Total payment of \$62.1 million.	\$0.0	(\$43,700.0)	(\$43,700.0)
Community College MPSERS Normal Cost Offset - Funding to offset normal cost contributions associated with prior year state-level policy changes, for a total of \$21.8 million.	\$0.0	(\$1,200.0)	(\$1,200.0)
Community College Indian Tuition Waiver - Annual adjustment needed to fully fund the costs of tuition waivers for eligible Native American students. Total payment of \$1.2 million.	\$0.0	\$49.1	\$49.1
FY 2025 Total Executive Recommendation - Ongoing Funding	\$0.0	\$465,920.8	\$465,920.8
FY 2025 One-Time Investments			
None	\$0.0	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$0.0	\$465,920.8	\$465,920.8
\$ Change from FY 2024 - Total Funding	\$0.0	(\$78,596.7)	(\$78,596.7)
% Change from FY 2024 - Total Funding	0.0%	(14.4%)	(14.4%)

FY 2026 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2026 Total Executive Recommendation	\$0.0	\$465,920.8	\$465,920.8
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2026 Baseline Adjustment - Annual adjustment for the state's share of MPSERS costs above the cap. Total payments of \$66.7 million.	\$0.0	\$4,600.0	\$4,600.0
FY 2026 Baseline Adjustment - Adjustments to normal cost contributions for MPSERS. Total payments of \$20.7 million.	\$0.0	(\$1,100.0)	(\$1,100.0)
FY 2026 Baseline Adjustment - Adjustment to offset amounts paid by colleges to reduce the effective amount of payroll contributed to UAAL from 20.96% to 20.00%. Total payments of \$5.8 million.	\$0.0	\$100.0	\$100.0
FY 2026 Total Executive Recommendation	\$0.0	\$469,520.8	\$469,520.8
\$ Change from FY 2025 - Total Funding	\$0.0	\$3,600.0	\$3,600.0
% Change from FY 2025 - Total Funding	0.0%	0.8%	0.8%

Department of Corrections

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Corrections works to protect communities through the safe and secure operation of 26 state correctional facilities. It has long-provided evidence-based rehabilitative, vocational, and educational training and support to ensure that returning citizens possess the skills to reenter society, maintain employment, and reduce the risk of re-offense.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$2.1 billion, nearly all of which comes from the state's general fund. The Governor also recommends \$3.4 million in one-time funding in fiscal year 2025, all of which comes from restricted funds.

Highlights

The Governor's recommended budget increases funding to meet the health and education needs of prisoners.

- ◆ **\$26.7 million for prisoner health care** (general fund) ensuring prisoners' access to health care services, including:
 - ◆ **\$16.2 million for Prison Health Care Services** (general fund) to reflect increasing costs for medical and pharmacy services.
 - ◆ **\$10.4 million for Clinical Nursing Services** (general fund) to reflect the cost differential for contracted nurses, ensuring staff are available to provide necessary care for prisoners.
- ◆ **\$6.3 million in existing funding is redirected to increase success through education, training, and reentry programs:**
 - ◆ **\$3.9 million for the Thumb Education Center** (\$483,600 general fund) to establish the Thumb Correctional Facility as the first educational prison facility at this scale in the country. The expansion of educational opportunities at the prison would allow nearly every prisoner at the facility the opportunity to participate in an educational program, including basic, vocational and postsecondary programs.
 - ◆ **\$1.5 million to provide Peer-Led Reentry programs** (general fund) through the department's longstanding regional offender success community administering agency structure. These programs will bring in formerly incarcerated individuals whose lived experiences will help parolees navigate the challenges of reentry.
 - ◆ **\$900,000 to expand pre-release parole planning services** (general fund). Through the In-Reach program, facility reentry specialists work collaboratively with parole and

Corrections

prison staff, program counselors, and community providers to support eligible parolees with intensive parole planning services to ensure their success as returning citizens.



Department of Corrections
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$2,029,495.9	\$2,086,250.0
Removal of FY 2024 One-Time Funding	(\$8,700.0)	(\$20,700.0)
FY 2025 Ongoing Investments		
Thumb Education Center - Reallocates \$483,600 general fund to expand educational opportunities at the Thumb correctional facility to allow nearly all prisoners to participate in education programs.	\$0.0	\$0.0
Peer-Led Reentry Programs - Reallocates \$1.5 million general fund to incorporate peer-led reentry programs into the existing Offender Success community partner contracts.	\$0.0	\$0.0
In-Reach Services - Reallocates \$900,000 general fund to expand the availability of facility based pre-release parole planning services.	\$0.0	\$0.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Prisoner Health Care Services - Reflects increasing costs for medical and pharmacy care	\$16,228.6	\$16,228.6
Cost Differential for Contracted Nursing Staff - Reflects higher costs for using contracted nursing staff.	\$10,443.3	\$10,443.3
Detroit Detention Center - Aligns the operational costs for maintaining the detention center under contract with the City of Detroit.	\$0.0	\$1,600.0
Employee Payroll Related Adjustments	\$46,309.6	\$46,924.4
Other Technical Adjustments	\$232.7	\$232.7
FY 2025 Total Executive Recommendation - Ongoing Funding	\$2,094,010.1	\$2,140,979.0
FY 2025 One-Time Investments		
Thumb Education Center - Expands educational opportunities at the Thumb correctional facility to allow nearly all prisoners to participate in education programs. FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$3,400.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$2,094,010.1	\$2,144,379.0
\$ Change from FY 2024 - Total Funding	\$64,514.2	\$58,129.0
% Change from FY 2024 - Total Funding	3.2%	2.8%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$2,094,010.1	\$2,144,379.0
Removal of FY 2025 One-Time Funding	\$0.0	(\$3,400.0)
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$2,094,010.1	\$2,140,979.0
\$ Change from FY 2025 - Total Funding	\$0.0	(\$3,400.0)
% Change from FY 2025 - Total Funding	0.0%	(0.2%)

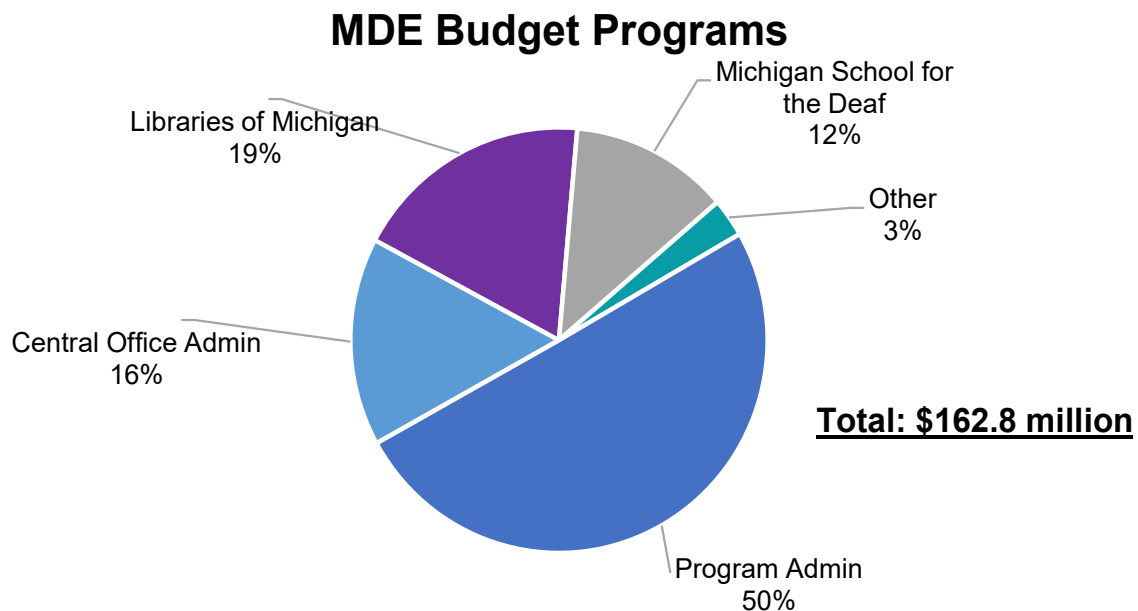


Department of Education

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Education (MDE) supports learning in Michigan for over 1.4 million students and over 145,000 educators across the public K-12 education system. The department's major responsibilities include administration of the school aid budget, school improvement and accountability, and educator preparation and certification.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$162.8 million, of which \$61.7 million comes from the state's general fund.



Highlights

The Governor's recommended budget provides additional supports for the following areas:

- ♦ **\$750,000 for School Infrastructure and Consolidation Administration** (general fund) funding to coordinate and oversee the resources allocated for infrastructure and consolidation provisions in the school aid budget, which will involve cross-department collaboration.
- ♦ **\$520,000 for Grants Management and Administration** (general fund) to provide resources that support the timely and efficient administration of grant funds to districts and ensure all state and federal requirements are met.
- ♦ **\$500,000 for Summer EBT Food Benefits** (general fund) to continue administration of the summer food benefit program for school children that started during the pandemic. These administrative dollars will meet the state's match requirement for the federal grant program,

Education

which is estimated to provide \$108 million annually in benefits for low-income children and their families to purchase food when school is not in session.

- ♦ **\$500,000 for Expand School Mental Health System Efforts** (general fund) to expand behavioral health supports and assistance to schools on mental health efforts, best practices, and programs.
 - ♦ **\$350,000 for Career and Technical Education Administration** (general fund) to support expanded programs statewide.
 - ♦ **\$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 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$130,652.5	\$647,380.9
Removal of FY 2024 One-Time Funding	(\$18,475.0)	(\$58,575.0)
FY 2025 Ongoing Investments		
School Infrastructure and Consolidation Administration - Move required administrative funding for MDE and DTMB from one-time to ongoing.	\$750.0	\$750.0
Grants Management Administration - Three staff to support NexSys and central administration of grants to facilitate distribution of grant funding to school districts.	\$520.0	\$520.0
Summer EBT Food Benefits - Continue the federal summer EBT food benefits to school children during the summer months. The benefits are 100% federally funded but require administrative dollars in MDE and a larger investment in MDHHS.	\$500.0	\$500.0
Expand Comprehensive School Mental Health System Efforts - Expand the behavioral health pipeline and assistance provided to schools on mental health efforts, best practices, and programs.	\$500.0	\$500.0
CTE Administration - Funding to provide support to increasing number of schools operating CTE programs across the state.	\$350.0	\$350.0
Poet Laureate - Making the one-time investment in prior years for a statewide poet laureate ongoing.	\$100.0	\$100.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
MiLEAP - EO 2023-6 Reorg - Move office of great start to MiLEAP.	(\$54,611.4)	(\$430,916.2)
Indirect Federal Revenues - Transfer of federal revenues between MDE and MiLEAP to properly finance central office staff in both departments.	\$750.0	\$0.0
Federal Authorization Increase - Reflecting more federal revenue available to MDE.	\$0.0	\$70.0
Employee Payroll Related Adjustments	\$666.2	\$1,992.5
Other Technical Adjustments	\$43.8	\$152.9
FY 2025 Total Executive Recommendation - Ongoing Funding	\$61,746.1	\$162,825.1
FY 2025 One-Time Investments		
None	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$61,746.1	\$162,825.1
\$ Change from FY 2024 - Total Funding	(\$68,906.4)	(\$484,555.8)
% Change from FY 2024 - Total Funding	(52.7%)	(74.8%)

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$61,746.1	\$162,825.1
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$61,746.1	\$162,825.1
\$ Change from FY 2025 - Total Funding	\$0.0	\$0.0
% Change from FY 2025 - Total Funding	0.0%	0.0%



Department of Environment, Great Lakes, and Energy

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Environment, Great Lakes, and Energy plays a pivotal role in supervising and safeguarding Michigan's land, water, and air resources. With an unwavering commitment to preservation, it ensures the sustainability of Michigan's environment, safeguards public health, and fosters economic prosperity. The department's steadfast focus on protecting Michigan's resources and the well-being of its residents, and its emphasis on ongoing environmental stewardship, is vital for the overall advancement of the state in a shifting natural and economic climate.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$1 billion, of which \$157.8 million comes from the state's general fund. The Governor also recommends \$90 million in one-time funding in fiscal year 2025, all of which comes from the general fund.

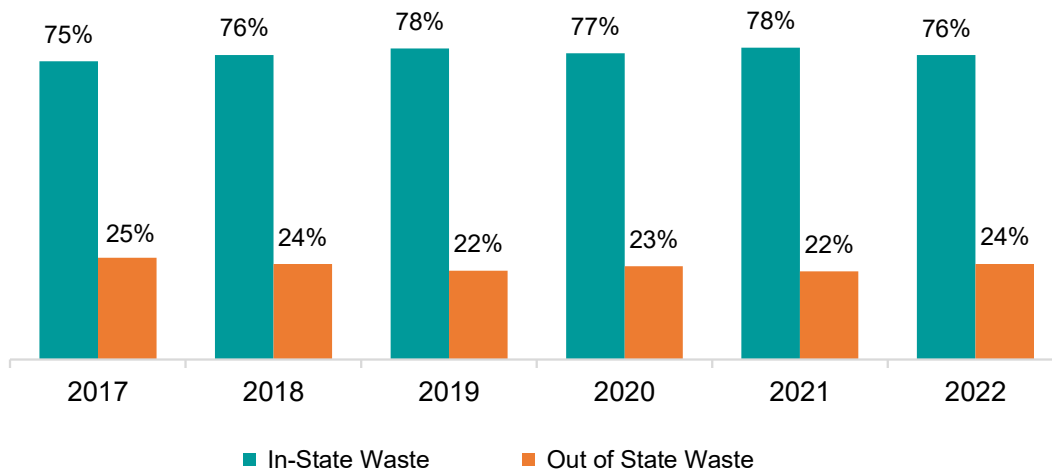
Highlights

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

- ♦ **\$80 million for Contaminated Site Clean-Up, Brownfield Redevelopment, and Economic Siting** (state restricted funds) to increase the lifespan of Michigan landfills, reduce greenhouse gas emissions from solid waste, and drive economic growth by increasing the tipping fee to competitive parity with neighboring states.
- ♦ **\$40 million for Water Infrastructure Replacement and Improvements** (general fund) to provide loans and grants to local communities for water infrastructure. These projects will augment replacement and upgrade efforts funded through the Infrastructure Investment and Jobs Act to ensure that Michigan fully leverages every available federal dollar.
- ♦ **\$25 million for Electric Vehicle Charging Station Expansion** (general fund) to install charging stations at multi-family complexes and commercial parking lots. This investment will assist in Michigan's efforts to fully build out a charging network for the future green economy.
- ♦ **\$20 million for Transitioning Michigan's Fleets to the Green Economy** (general fund) to provide grants to municipalities, transit authorities, and key infrastructure hubs to replace medium and heavy-duty fleet vehicles with emission free alternatives such as battery EVs and hydrogen fuel based vehicles.
- ♦ **\$15.3 million for Green Infrastructure Projects** (general fund) to assist municipalities in mitigating the impacts from and adapting to climate change through the installation of stormwater diversion infrastructure that utilizes the restoration of natural site hydrology, implementation of ecological water absorption, and stormwater reuse.

- ◆ **\$4.4 million for Improving the Permitting Process** (general fund) to increase permitting staff capacity to enable front end application outreach to improve submissions and facilitate the permitting process for applicants. Additionally, this investment will provide for the ongoing digitization of permit records to enable quick and easy access to historical documents.

Nearly a Quarter of All Waste in Michigan Comes from Out of State



Department of Environment, Great Lakes, and Energy
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Original Enacted	\$245,952.1	\$1,051,611.9
Removal of FY 2024 One-Time Funding	(\$109,585.2)	(\$164,585.2)
FY 2025 Ongoing Investments		
Landfill Tipping Fee Adjustment - Brings the solid waste fee into alignment with the Midwest average	\$0.0	\$80,000.0
Mitigating Climate Change with Green Infrastructure - Funds green stormwater projects	\$5,300.2	\$5,300.2
Water Infrastructure Improvements - Funds water infrastructure projects	\$5,000.0	\$5,000.0
Permitting Public Outreach - Provides staff capacity for permitting programs	\$4,400.5	\$4,400.5
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
IIJA Water State Revolving Fund Increase - Additional match and funding made available through IIJA	\$3,500.0	\$24,956.0
Information Technology - Provides for information technology to meet department needs	\$226.1	\$1,008.1
Healthy Hydration Annualization - Annualizes healthy hydration staff support	\$450.3	\$450.3
Conservation Officer Pay Parity - Provides for conservation officer pay rate increase	\$384.0	\$384.0
Employee Payroll Related Adjustments	\$2,182.8	\$5,777.8
Other Technical Adjustments	\$0.0	(\$104.5)
FY 2025 Total Executive Recommendation - Ongoing Funding	\$157,810.8	\$1,014,199.1
FY 2025 One-Time Investments		
Water Infrastructure Improvements - Funds water infrastructure projects	\$35,000.0	\$35,000.0
Deploying Charging Infrastructure - Provides for the installation of EV chargers	\$25,000.0	\$25,000.0
Transition to Clean Fleets - Provides grants to transition to emission free fleets	\$20,000.0	\$20,000.0
Mitigating Climate Change with Green Infrastructure - Funds green stormwater projects	\$10,000.0	\$10,000.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$90,000.0	\$90,000.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$247,810.8	\$1,104,199.1
\$ Change from FY 2024 - Total Funding	\$1,858.7	\$52,587.2
% Change from FY 2024 - Total Funding	0.8%	5.0%

FY 2026 Adjustments

	GF/GP	GROSS
FY 2025 Total Executive Recommendation	\$247,810.8	\$1,104,199.1
Removal of FY 2025 One-Time Funding	(\$90,000.0)	(\$90,000.0)
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$157,810.8	\$1,014,199.1
\$ Change from FY 2025 - Total Funding	(\$90,000.0)	(\$90,000.0)
% Change from FY 2025 - Total Funding	(36.3%)	(8.2%)



Executive Office

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Executive Office houses the Office of the Governor and provides funding to the Governor, Lieutenant Governor and executive staff. The office's primary role is to assist the Governor in supervising state agencies dedicated to serving the diverse needs of Michigan residents under her jurisdiction.

Funding also facilitates the Lieutenant Governor's duties in overseeing gubernatorial functions in the absence of the Governor. This includes presiding over the Senate, participating in the State Administrative Board, and representing the Governor at various local, state, and national meetings.

The Governor's recommended budget for fiscal years 2025 and 2026 recommends total ongoing funding of \$9.3 million, all general fund.

Executive Office
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$8,905.4	\$8,905.4
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Ongoing Investments		
None	\$0.0	\$0.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Employee Payroll Related Adjustments	\$431.7	\$431.7
FY 2025 Total Executive Recommendation - Ongoing Funding	\$9,337.1	\$9,337.1
FY 2025 One-Time Investments		
None	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$9,337.1	\$9,337.1
\$ Change from FY 2024 - Total Funding	\$431.7	\$431.7
% Change from FY 2024 - Total Funding	4.8%	4.8%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$9,337.1	\$9,337.1
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$9,337.1	\$9,337.1
\$ Change from FY 2025 - Total Funding	\$0.0	\$0.0
% Change from FY 2025 - Total Funding	0.0%	0.0%

Department of Health and Human Services

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Health and Human Services (DHHS) provides opportunities, services, and programs to protect public health and promote a healthy, safe, and stable environment allowing Michigan residents to be self-sufficient. DHHS 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 2025 includes total ongoing funding of \$37.6 billion, of which \$6.6 billion comes from the state general fund. The Governor also recommends \$112 million in one-time funding, of which \$77.6 million comes from the state's general fund.

Highlights

The Executive Budget invests new resources into initiatives to increase financial supports to low-income families, creates new tools for the child welfare system to provide children necessary services without delay, enhances the behavioral health infrastructure funded in previous budgets with new coverage options for providers and patients, funds innovations in how Michigan's Medicaid program serves enrollees, supports and grows Michigan's health care workforce, increases support to department work to address violence, and funds capacity to address disparity in access to needed health services.

Assistance to Low-Income Families

The Executive Budget includes a substantial increase in new state and federal funds for low-income households. These increases are prioritized to families with children, people experiencing homelessness, and for weatherizing homes. Proposed investments for fiscal year 2025 include:

- ♦ **\$108 million for summer food assistance** (federal). These funds will be used to extend Food Assistance Program support to schoolchildren during the summer months by providing \$120 in food assistance per child.
- ♦ **\$15 million to Michigan Energy Assistance Program (MEAP)**. Increases funding by 30% to support low-income households struggling to pay energy bills. This is the first increase in this program since 2012.
- ♦ **\$13.7 million to end Medicaid Birth Expense Recovery** (\$4.8 million general fund). The budget discontinues mandated payments made by fathers of Medicaid enrolled children born out-of-marriage, allowing these resources to stay with young families with infant children. Michigan is currently one of three U.S. states still operating a birth expense recovery program.
- ♦ **\$7.3 million for homeless services** (general fund, one-time) to support homeless families and families at risk of becoming homeless.

Health and Human Services

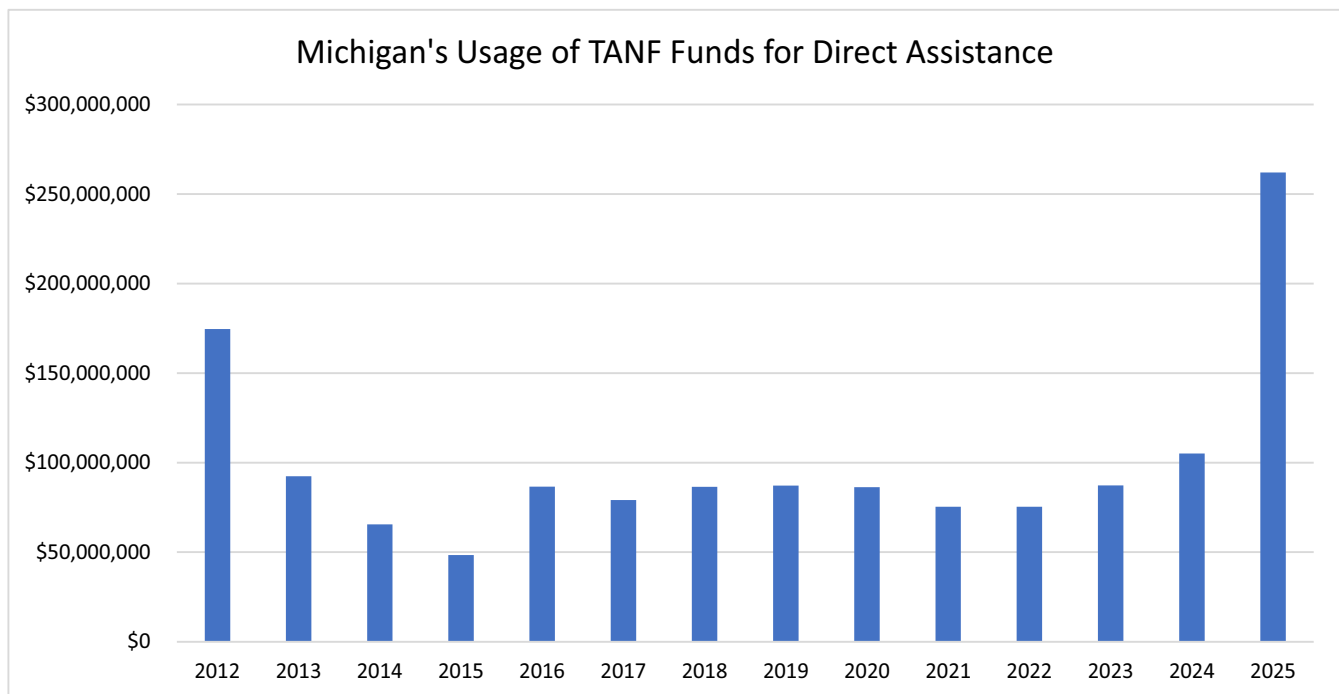
- ◆ **\$4.5 million Emergency Housing Support for Families Engaged in Child Welfare** including eviction diversion, first month's rent and deposit, and utility arrears.
- ◆ **\$2 million to expand family shelters.** Currently family shelters are at capacity and turning away families. These shelters will provide families with a safe place to stay while they are experiencing homelessness.
- ◆ **\$750,000 for short term hoteling** to address the current backlog as communities build up permanent shelter options.
- ◆ **\$5 million for employment support services** (general fund, one-time). These funds will be available to low-income individuals to ensure access to reliable transportation, tools or supplies, and other supports to assist in accessing and maintaining employment.
- ◆ **\$5 million for weatherization** (general fund, one-time). These funds will be used to reduce energy costs of low-income households through projects to improve energy efficiency of their homes. The general fund dollars will be used along with federal weatherization funding to ensure the federal money is more effectively spent.

The Executive Budget also assumes a transformation in Michigan's Federal Temporary Assistance for Needy Families (TANF) funded programs. It shifts funds currently allocated to support administrative functions and broadly funded public programs to more targeted initiatives intended to assist those in poverty. Specific program changes funded in the budget recommendation include:

- ◆ **\$46 million for changes in Family Independence Program (FIP).** The changes below are the most substantially meaningful changes to the FIP program since 1990. They include:
 - ◆ **\$34.8 million** to increase the base monthly payment to families receiving cash assistance through FIP by 35%. If implemented, this would be the first meaningful increase in the base monthly FIP grant since 1990.
 - ◆ **\$10 million** to increase the young child support payments made to FIP enrolled children under the age of 6 from \$50 to \$150 per month.
 - ◆ **\$1.2 million** to increase the time limits a family is eligible for FIP from 48 months to 60 months.
- ◆ **\$30 million in additional funding for State Emergency Relief (SER).** These funds provide emergency cash assistance for relocation, homeownership, utilities and deposits, and home repairs. These supports provide one time assistance for low-income households that can normally make ends meet. It also allows DHHS to more aggressively intervene to assist homeowners in tax delinquency and increase the lifetime assistance limit to \$5,000 to help keep families and individuals housed.

- ◆ **\$24 million Prenatal and Infant Support Program.** Provides funding for programs that improve the economic stability of households with very young children.
- ◆ **\$3.5 million for homeless services.** Emergency Housing Support for Families Engaged in Child Welfare including eviction diversion, first month's rent and deposit, and utility arrears.

The proposed shift of TANF would represent the first meaningful growth in assistance payments to low-income families (using TANF funding) in several decades. The table below demonstrates the magnitude of this change.



Child Welfare Capacity

The Executive Budget invests funding into new tools to better serve children in Michigan's foster care and juvenile justice systems. These new tools will be deployed by the department to ensure the safety and effectiveness of all placements in Michigan's child welfare system. Major investments include:

- ◆ **\$38 million to restructure rates ensuring needed beds in residential facilities are provided to children** (\$30.3 million general fund). This funding will support a restructuring of residential contracts to better meet demand. Rates paid to residential child placing agencies will be simplified and restructured to provide greater revenue certainty to contracted providers and ensure access to needed services for children.
- ◆ **\$11.9 million for Juvenile Justice investments** (\$5.7 million general fund ongoing, \$5 million general fund one-time) to implement recommendations from the Governor's Task Force on Juvenile Justice Reform and improve DHHS' residential juvenile justice programming and facilities. The investment funds new tools to improve pre-service screening, diversion services, and case reviews to reduce lengths of stay in secure

Health and Human Services

settings. Additionally, this funding supports new programs and related infrastructure at DHHS-operated juvenile justice facilities.

- ♦ **\$10 million general fund toward exiting federal oversight of the child welfare system.** This investment will allow the department to implement steps to reach the identified Modified Implementation Sustainability and Exit Plan benchmarks through program and staffing support, including resources, training, and legal services to achieve stable, long-term care of children.
- ♦ **\$2 million for improvements in child welfare staff training** (general fund, one-time). Funds would support new foundational classroom and simulation training for state children's protective services, foster care, and juvenile justice staff.
- ♦ **\$1.5 million to increase the clothing and holiday allowances for children in foster care** (\$1.1 million general fund). This investment would be the first increase in state support to foster parents for clothing and holiday presents in over 20 years, increasing the clothing allowance by 40-50% (depending on the child's age) and tripling the holiday allowance.

Behavioral Health Capacity Improvements

The Executive Budget continues to invest in supports and services to residents with behavioral health needs. It includes additional funding to increase access to behavioral health services through direct program capacity enhancements, a managed care rate increase for behavioral health services, incentives to build a pipeline of qualified providers, and ongoing resource support for current tools used to support people experiencing behavioral health crises. Major investments include:

- ♦ **\$193.3 million to expand Michigan's Certified Community Behavioral Health Clinics (CCBHC) demonstration program** (\$35.6 million general fund). Funds will be used to support new CCBHC sites and establish more sophisticated oversight and monitoring for the Medicaid CCBHC system.
- ♦ **\$36.1 million to increase rates for behavioral health services provided through Medicaid health plans** (\$10.2 million general fund). This proposal brings parity in reimbursement rates for behavioral health services paid through Medicaid health plan contracts to improve access to needed supports for Medicaid enrollees.
- ♦ **\$8.3 million to establish Medicaid reimbursement for peer provided substance use disorder services** (\$2.5 million general fund). Peer recovery specialists will be reimbursed for services provided in a hospital setting.
- ♦ **\$7.3 million for the Michigan Crisis and Access Line (MiCAL)** (\$8.3 million general fund) to ensure structural ongoing support for services currently provided to individuals experiencing behavioral health crises. Funding will ensure access to text and chat functionality, from a Michigan-based provider, 24 hours a day, seven days a week.

- ♦ **\$4 million to enhance gambling prevention and treatment services** (state restricted revenue). Funding will support residential gambling treatment, recovery support services, youth education and prevention services, research and evaluation, provider training, a media campaign, and the problem gambling hotline.

Restructure Michigan Medicaid

The department is currently engaged in the MiHealthy Life procurement process to identify the health plans that will partner in delivering Medicaid and Healthy Michigan Plan support to Michigan’s Medicaid enrollees. These contract changes will:

- ♦ Double the size of the quality withhold and restructure related success criteria to more effectively reward health plans that exhibit the best outcomes as defined by the state.
- ♦ Require financial reinvestment of health plan profits into partnerships with community organizations on efforts to address social determinants of health.

Alongside these innovations in health plan contracts, the Executive Budget funds initiatives that remove barriers and create innovative pathways for families and individuals to access services that will positively impact their daily lives. These include:

- ♦ **\$30.5 million for new pre-release Medicaid services to incarcerated individuals** (\$5.6 million general fund). These services will reduce reliance on emergency medical services and support proper transition of care for people previously in state prison, jail, and secure juvenile justice settings.
- ♦ **\$10 million for an “in-lieu-of-services” incentive pool** (\$3.5 million general fund) made available to Medicaid health plans that improve food security for their enrollees with dietary needs.
- ♦ **\$7 million to increase provider participation in the Vaccines for Children (VFC) program** (\$2.5 million general fund). Funds would support a 42% increase in the administrative rate paid to providers for childhood vaccination; the maximum allowable under federal law.
- ♦ **\$5 million to provide additional trainings and supports** (\$1.7 million general fund) to family and informal caregivers assisting individuals enrolled in Michigan’s Home and Community-Based Services– MiChoice–waiver program.
- ♦ **\$1.8 million general fund to recognize elimination of monthly MiChild premiums** for low-income families with uninsured children under the age of 19.

Supporting Michigan’s Health Care Workforce

The Executive Budget directs additional funding toward efforts to grow Michigan’s health care workforce and enhance the state’s ability to recruit new talent to health care professions. New investments include:

Health and Human Services

- ◆ **\$14 million in wage support for non-direct care nursing home staff** (general fund). This investment supports a \$0.85/hour wage increase.
- ◆ **\$3 million for behavioral health workforce supports** (one-time, federal fund) to be allocated to Michigan's public universities to fund scholarships and internship programs to attract and support people interested in training to become behavioral health providers.
- ◆ **\$10 million to launch a new nurse incentive program to recruit and retain staff** (one-time, general fund). This investment provides \$5 million to support nurses who work in state operated facilities and \$5 million to support nurses who work in non-state operated facilities.
- ◆ **\$1 million to establish the Home Health Care Public Authority** (one-time, general fund) that will be responsible for facilitating orientation and training for home care workers and connecting them with clients.

Public Health and Safety

The fiscal year 2025 Executive Recommendation continues to identify opportunities for new, and augmented, investments to address public health and safety. Investments in this year's recommendation include:

- ◆ **\$6 million in health care support for first responders and public safety staff** (general fund, one-time).
 - ◆ **\$3.5 million for firefighters' health care program** (general fund). Funds support enhanced health screening services.
 - ◆ **\$2.5 million for access to mental health services** (general fund). Funding supports behavioral health resources for first responders and public safety staff.
- ◆ **\$5.5 million in support for Community Violence Intervention (CVI) services** (one-time, state-fiscal relief funds). Resources are allocated as such:
 - ◆ **\$5 million for grants to local CVI providers** (one-time, state-fiscal relief funds). Funds will continue to support direct CVI services in Michigan communities.
 - ◆ **\$500,000 for ongoing support to DHHS CVI capacity and grantmaking** (general fund). New general fund to continue building capacity in DHHS for ongoing support for CVI services.
- ◆ **\$5 million increase for smoking cessation and tobacco prevention programs** (general fund). This investment will allow the state to maintain and expand current efforts to reduce tobacco use among Michigan's adult and youth population.
- ◆ **\$4.3 million for one-time grants related to firearm injury prevention and technical assistance** (general fund). DHHS will partner with a public university for training and

technical assistance related to school violence prevention, and implementation of statutory requirements established through the Extreme Risk Protection Order legislation.

Health Access and Equity

The Executive Budget devotes resources to improving access to health care services to all Michigan residents. Addressing barriers to preventive health care 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:

- ◆ **\$35 million to implement recommendations of the Racial Disparities Task Force** (\$10 million general fund ongoing, \$25 million state fiscal relief funds, one-time):
 - ◆ **\$13.5 million for local healthy community zones** (\$8.5 million one-time, federal fund). Funds will be used to expand comprehensive long-term strategies to address access to healthy foods, affordable housing, and safety networks.
 - ◆ **\$12 million in support to neighborhood health grant programs** (\$9.5 million one-time). Grant funding will support the operations of community-based health and mobile clinics located in areas with high social-vulnerability and disparity in health access and outcomes.
 - ◆ **\$6.5 million for mobile health clinics** (\$4 million one-time). Continued support for the operation of mobile health clinics to provide health services to communities with poor health access.
- ◆ **\$26.6 million to continue expansion of programs to support reproductive and maternal health** (\$23.7 million general fund). Grants included in this funding are:
 - ◆ **\$14.2 million for statewide family planning services** (one-time, general fund) to be allocated to local health departments and agencies to assist individuals and families in planning and spacing birth, preventing unintended pregnancy, and seeking preventive health screenings.
 - ◆ **\$5 million to Michigan Perinatal Quality Collaborative** (one-time general fund) focused on regional strategies to improve maternal and infant health outcomes.
 - ◆ **\$2.5 million to expand the number of CenteringPregnancy sites across the state** (one-time general fund) where expecting mothers can engage in group-based dialogue with peers and health care providers.
 - ◆ **\$4.9 million in continued supports for doula services** (\$2 million general fund). These would support:
 - ◆ **\$2 million for increases in Medicaid reimbursement for doula care** (\$545,100 general fund).

Health and Human Services

- ♦ **\$2.9 million for doula training and continuing education supports** (\$1.4 million one-time general fund).
- ♦ **\$2 million in ongoing support to victims of sexual assault** (general fund). Funds will allow the state to maintain comprehensive sexual assault and treatment services at the level currently provided.
- ♦ **\$2.5 million to expand Michigan’s kindergarten oral health assessment program** (general fund) to ensure statewide support for statutory mandated dental health screenings for children entering kindergarten.

Reductions

The recommended budget reduces funding for the following programs:

- ♦ **\$22.2 million related to statutory repeal of “Raise the Age” subsidies.** These funds have been redirected to new, targeted supports for Michigan’s child welfare system.
 - ♦ **\$10 million through increased Federal Title IV-E claiming.** Regulatory changes will allow more relative caregivers of foster children to become eligible for federal Title IV-E support, reducing state costs.
 - ♦ **\$3.5 million general fund through a new DHHS Office of Inspector General (OIG) program.** The budget funds new tools for the DHHS OIG to identify and address double billing.
 - ♦ **\$4.6 million general fund shift** through allocation of current Health and Safety Fund revenues to base Medicaid programming.
-

Department of Health and Human Services
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments		GF/GF	GROSS
FY 2024 Current Law		\$6,464,135.4	\$35,734,583.0
	Removal of FY 2024 One-Time Funding	(\$317,450.0)	(\$347,413.4)
FY 2025 Ongoing Investments			
	Certified Community Behavioral Health Clinics Expansion	\$35,631.1	\$193,324.0
	Medicaid Behavioral Health Provider Rate Increase	\$10,209.7	\$36,149.4
	Medicaid Reimbursement for Peer Support SUD Services	\$2,500.0	\$8,333.3
	Gambling Disorder Prevention and Treatment	\$0.0	\$4,000.0
	Michigan Crisis and Access Line	\$8,286.4	\$7,250.0
	Child Caring Institution Rate Restructuring	\$30,343.1	\$37,964.6
	Juvenile Justice Investments	\$5,731.8	\$6,912.3
	MISEP Strategy & Improvements	\$10,000.0	\$10,000.0
	Foster Care Clothing and Holiday Allowances Increases	\$1,110.7	\$1,455.0
	FY25: TANF/GF Swap Staffing Lines	\$40,000.0	\$0.0
	Family Independence Program (FIP) Increase per Case and Extend Time Limits (TANF)	\$0.0	\$36,000.0
	Family Independence Program (FIP) Small Child Supplemental Payment Increase (TANF)	\$0.0	\$10,000.0
	State Emergency Relief (SER) Funding Increase (TANF)	\$0.0	\$30,000.0
	Prenatal and Infant Support Program (TANF)	\$0.0	\$24,000.0
	Child Welfare - Housing Assistance (TANF)	\$0.0	\$3,500.0
	Michigan Energy Assistance Program (MEAP)	\$15,000.0	\$15,000.0
	Medicaid Birth Expenses Recovery Program Elimination	\$4,777.2	\$13,700.0
	MIHealthy Life, Medicaid Health Plan Procurement Improvements	\$7,579.0	\$20,008.0
	Incarcerated Individuals Community Reentry Medicaid Benefit	\$5,600.0	\$30,500.0
	MIChoice Structured Family Caregiving	\$1,743.5	\$5,000.0
	Elimination of MIChild Premiums	\$1,800.0	(\$800.0)
	Behavioral Health Workforce	\$500.0	\$500.0
	Non-Direct Care Wage Increase	\$14,000.0	\$14,000.0
	Community Violence Intervention Services	\$500.0	\$500.0
	Sexual Assault Victim Services	\$2,000.0	\$2,000.0
	Smoking Prevention and Cessation Funding Increase	\$5,000.0	\$5,000.0
	Racial Disparities Task Force	\$10,000.0	\$10,000.0
	2-1-1 Investment	\$1,000.0	\$1,000.0
	Medicaid Maternal Infant Health Program Enhancement	\$918.7	\$3,335.0
	Healthy Moms, Healthy Babies Doula Care	\$545.1	\$1,951.9
FY 2025 Reductions			
	Eliminate Raise the Age Fund	(\$13,150.0)	(\$13,150.0)
	Title IV-E For Relative Placements	(\$10,000.0)	\$0.0
	Raise The Age Reverting to 50% Reimbursement	(\$9,000.0)	(\$9,000.0)
	Office of Inspector General Double Billing	(\$3,500.0)	(\$17,094.6)
	Fund Shift: Health & Safety Fund	(\$4,625.0)	\$0.0
FY 2025 Baseline Adjustments			
	FY24 Increase: Preschool Dental Screening Services	\$2,500.0	\$2,500.0
	FY24 & FY25 Increase: Medicare Buy-In Compliance	\$8,812.7	(\$25,709.7)
	FY25 Increase: DCW to GF	\$35,028.1	\$0.0
	FY25 Increase: Waskul Settlement	\$4,000.0	\$11,471.2
	FY25 Increase: Income Verification Contract	\$3,911.7	\$5,527.3
	FY25 Increase: PACE Site Expansion	\$1,099.6	\$3,153.3
	Caseload Adjustments	\$229,412.8	\$1,630,301.7
	Technical Adjustments	\$0.0	\$1,238.2
	Defined Calculation Adjustments	\$39,097.3	\$57,791.2
	Other Adjustments	(\$17,105.3)	\$25,501.3
FY 2025 Total Executive Recommendation - Ongoing Funding		\$6,627,943.6	\$37,590,283.0
FY 2025 One-Time Investments			
	Juvenile Justice Investments	\$5,000.0	\$5,000.0
	Behavioral Health Workforce	\$0.0	\$3,000.0
	Community Violence Intervention Services	\$0.0	\$5,000.0
	Racial Disparities Task Force	\$0.0	\$25,000.0
	Nursing Loan Repayment Program	\$10,000.0	\$10,000.0
	Multicultural Services	\$8,600.0	\$8,600.0
	Home Health Care Authority	\$1,000.0	\$1,000.0
	Car Repairs and Used Car Purchases for Working Families	\$5,000.0	\$5,000.0
	Weatherization IIJA Match	\$5,000.0	\$5,000.0
	Fire Fighter Health Care	\$3,500.0	\$3,500.0

Health and Human Services

	GF/GF	GROSS
Healthy Moms, Healthy Babies Doula Care	\$1,454.9	\$2,909.8
Firearm Injury and Violence Prevention Grant	\$4,300.0	\$4,300.0
Family Planning Local Agreements Grants	\$14,200.0	\$14,200.0
Children's Services Administration Training	\$2,000.0	\$2,000.0
Statewide Emergency Shelter Support One-time	\$7,250.0	\$7,250.0
First Responder and Public Safety Staff Mental Health	\$2,500.0	\$2,500.0
National Kidney Foundation of Michigan	\$250.0	\$250.0
Healthy Moms, Healthy Babies Continuation	\$7,500.0	\$7,500.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$77,554.9	\$112,009.8
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$6,705,498.5	\$37,702,292.8
\$ Change from FY 2024 - Total Funding	\$241,363.1	\$1,967,709.8
% Change from FY 2024 - Total Funding	3.7%	5.5%
FY 2026 Adjustments		
FY 2025 Total Executive Recommendation	\$6,705,498.5	\$37,702,292.8
Removal of FY 2025 One-Time Funding	(\$77,554.9)	(\$112,009.8)
FY 2026 Total Executive Recommendation	\$6,627,943.6	\$37,590,283.0
\$ Change from FY 2025 - Total Funding	(\$77,554.9)	(\$112,009.8)
% Change from FY 2025 - Total Funding	(1.2%)	(0.3%)

Department of Insurance and Financial Services

Governor's Recommended Budget for Fiscal Years 2025 and 2026

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

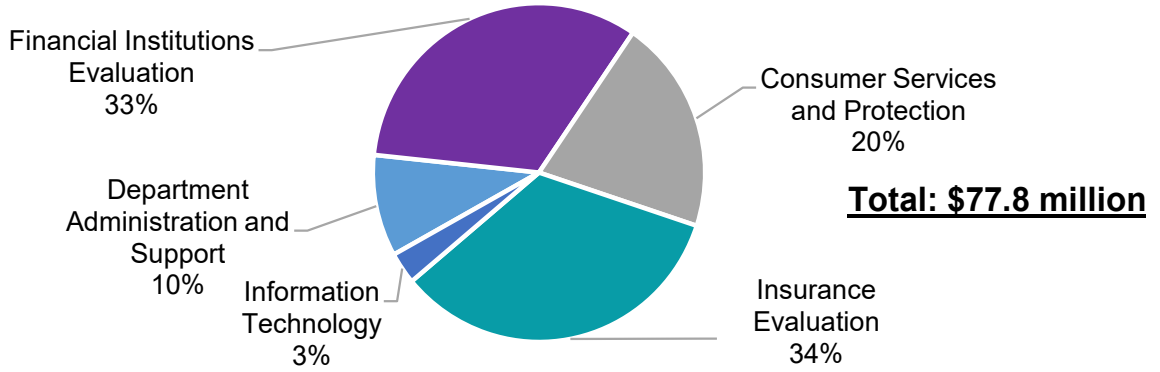
The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$77.5 million, all of which is from restricted and federal fund sources. The Governor also recommends \$250,000 in one-time funding in fiscal year 2025 from state restricted fund sources.

Highlights

The Governor's recommended budget adds funding for the following key DIFS programs:

- ♦ **\$1.3 million to Increase Regulatory Capacity** (state restricted fund) by adding 7.0 positions within the department's insurance evaluation, and consumer services and protection programs.
 - ♦ **\$660,000 for Pharmacy Benefit Manager Licensure and Regulation** (state restricted fund) to fund the costs associated with licensing and regulating pharmacy benefit managers as required under Public Act 11 of 2022.
 - ♦ **\$250,000 for Insurance Complaints and Healthcare Appeals Campaign** (state restricted fund) to raise awareness on the right of Michigan residents to file insurance complaints and appeal health insurance denials through the department.
-

Nearly 90% of DIFS Funding Directly Supports Insurance and Financial Regulation, and Consumer Protection



Department of Insurance and Financial Services
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$0.0	\$74,147.9
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Ongoing Investments		
Insurance Evaluation and Consumer Services and Protection - Funding increase and 7.0 FTEs to support increased work volumes	\$0.0	\$1,314.1
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Pharmacy Benefit Manager Licensure and Regulation - Funding increase to support requirements enacted in Public Act 11 of 2022	\$0.0	\$660.0
Employee Payroll Related Adjustments	\$0.0	\$1,399.4
FY 2025 Total Executive Recommendation - Ongoing Funding	\$0.0	\$77,521.4
FY 2025 One-Time Investments		
Insurance Complaints and Health Care Appeals Outreach Campaign - Increase awareness of right to file insurance complaints and appeal denials	\$0.0	\$250.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$250.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$0.0	\$77,771.4
\$ Change from FY 2024 - Total Funding	\$0.0	\$3,623.5
% Change from FY 2024 - Total Funding	0.0%	4.9%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$0.0	\$77,771.4
Removal of FY 2025 One-Time Funding	\$0.0	(\$250.0)
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$0.0	\$77,521.4
\$ Change from FY 2025 - Total Funding	\$0.0	(\$250.0)
% Change from FY 2025 - Total Funding	0.0%	(0.3%)



Judiciary

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Judicial Branch includes the state Supreme Court, the Court of Appeals, as well as the State Appellate Defender's Office, and the Judicial Tenure Commission. The budget also includes support for local trial courts through caseload reimbursements, grants for problem solving courts and specialty programs, juror compensation, information technology, and judges' salaries.

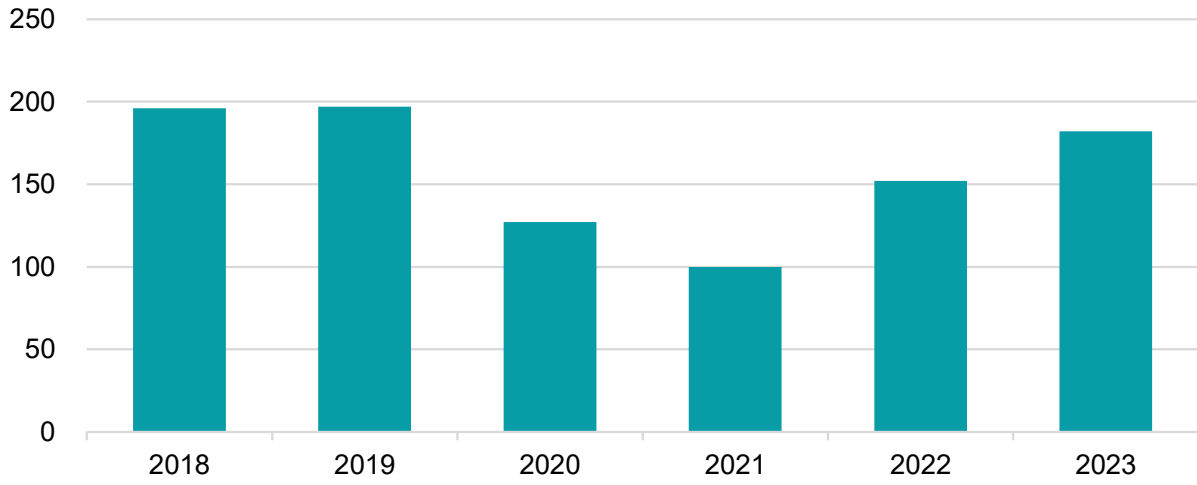
The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$371.8 million, of which \$265 million comes from the state's general fund.

Highlights

The Governor's recommended budget includes funding to maintain and expand key judiciary programs supporting local trial courts, improving service to the public, and ensuring fairness in the judicial process.

- ♦ **\$4.6 million to continue implementation of the statewide judicial case management system** (general fund) for additional personnel and operational costs as more trial courts migrate from a locally managed system to the state managed system.
 - ♦ **\$3.3 million for additional personnel for the State Appellate Defender's office** (general fund) to implement workload standards for attorney and non-attorney staff for the office in concert with similar workload standards for trial level public defenders through the Michigan Indigent Defense Commission.
 - ♦ **\$472,100 in additional funding for judges** (\$338,300 general fund) to implement the State Officers Compensation Commission recommendation to increase the salaries of Michigan Supreme Court justices and support the addition of new judgeships in Kent and Macomb counties.
 - ♦ **\$340,000 for mental health supports** (general fund) to implement the recommendations of the recent Task Force on Well-Being in the Law addressing mental health issues and substance use issues within the legal community and to establish a behavioral health administrator position to improve the courts' response to persons with mental health issues and substance use disorders.
-

Appellate Defender's Office Trial Appeals Caseloads Returning to Pre-Pandemic Levels



Judiciary
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$250,218.1	\$355,928.2
Removal of FY 2024 One-Time Funding	(\$5,500.0)	(\$5,500.0)
FY 2025 Ongoing Investments		
Case Management System - Additional personnel and other operating costs as more trial courts join the system	\$4,600.0	\$4,600.0
State Appellate Defender's Office - Additional personnel to implement new staff workload standards	\$3,259.0	\$3,259.0
State Appellate Defenders's Office - Replaces expiring federal grant funded youth defense position with general fund	\$157.0	\$157.0
Branchwide Appropriations - Enhances safety and security within the Judiciary	\$475.0	\$475.0
State Court Administrative Office - Administrative support for the Commission on Well-Being in the Law	\$170.0	\$170.0
State Court Administrative Office - Creates a new Behavioral Health Administrator position to improve the courts' response to persons with mental health issues	\$170.0	\$170.0
Supreme Court Administration - Administrative support for the Office of General Counsel and Office of Administrative Counsel	\$110.0	\$110.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
State Officers Compensation Commission Recommendation - 7% salary increase and new \$10,000 expense allowance for state Supreme Court justices	\$166.6	\$166.6
Judgeship Changes - Partial year costs for judgeships in Kent (district) and Macomb (probate) counties	\$171.7	\$305.5
State Appellate Defender's Office - Negotiated salary increases under a new collective bargaining agreement for newly unionized staff and equitable pay increases for non-unionized staff	\$1,061.7	\$1,061.7
Contract Staff - Converts independent contractors to state employees	\$934.7	\$934.7
Employee Payroll Related Adjustments	\$8,944.7	\$9,623.3
Other Technical Adjustments	\$50.4	\$355.4
FY 2025 Total Executive Recommendation - Ongoing Funding	\$264,988.9	\$371,816.4
FY 2025 One-Time Investments		
None	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$264,988.9	\$371,816.4
\$ Change from FY 2024 - Total Funding	\$14,770.8	\$15,888.2
% Change from FY 2024 - Total Funding	5.9%	4.5%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$264,988.9	\$371,816.4
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0
State Officers Compensation Commission Recommendation Recommendation - Additional 7% salary increase for state Supreme Court justices in 2026.	\$103.6	\$103.6

Judiciary

	<u>GF/GP</u>	<u>GROSS</u>
Judgeship Changes - Annualizes costs for new judgeships in Kent (district) and Macomb (probate) counties	\$57.6	\$102.7
FY 2026 Total Executive Recommendation	\$265,150.1	\$372,022.7
\$ Change from FY 2025 - Total Funding	\$161.2	\$206.3
% Change from FY 2025 - Total Funding	0.1%	0.1%

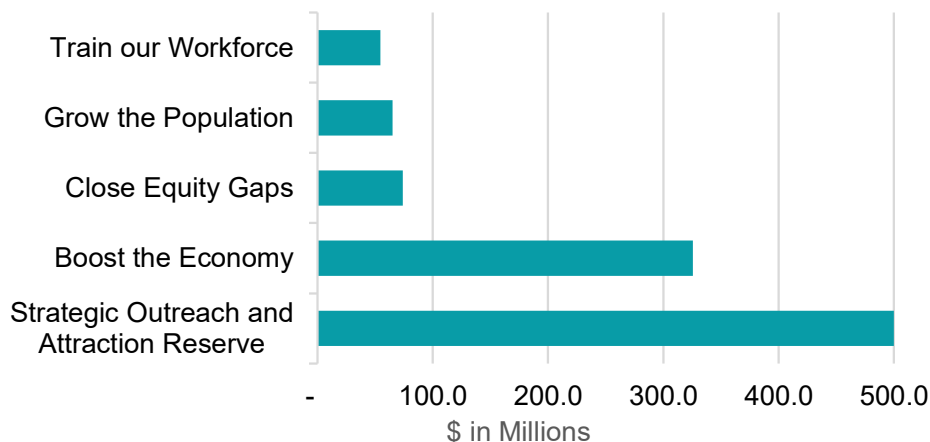
Department of Labor and Economic Opportunity

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Labor and Economic Opportunity (LEO) coordinates economic, labor, housing and workforce development efforts across the state through 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; grow the state's population; protect health, safety, and economic security of workers; and create affordable housing.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$1.8 billion, of which \$228 million comes from the state's general fund. The Governor also recommends \$191 million in one-time funding in fiscal year 2025, of which \$131 million comes from the general fund.

Governor Whitmer's Budget Recommendations Invest Over \$1 Billion for a Prosperous Economic Future for Michigan.



Highlights

The Governor's recommended budget provides support for a wide range of programs that will help grow the state's population, boost the economy, train our workforce, and ensure an equitable future for existing and future Michigan residents. To catalyze the state's economy, Governor Whitmer invests in the following programs:

- ♦ **\$60 million for the Michigan Innovation Fund** (restricted funds) to support high-growth, scalable startups, and the innovation and entrepreneurship eco-system. Funds will be used for investments in innovative startups across the state through an evergreen structure that ensures returns support additional startups into the future. These efforts will diversify the economy, attract new entrepreneurs to the state, and allow our talent and promising startups to develop and grow here in Michigan.

Labor and Economic Opportunity

- ♦ **\$25 million for the Build Ready Sites Program** (general fund) to identify and prepare sites in Michigan for future development or redevelopment, thereby creating a statewide inventory of development-ready sites to attract and promote investment in Michigan.
- ♦ **\$20 million for Business Attraction and Community Revitalization** (general fund) to stimulate job creation and private investment, revitalize and redevelop vital properties, and support small businesses that serve as the backbones of our communities. Combined with the \$100 million (\$40.7 million general fund) of ongoing funding, these investments will create jobs and develop high-quality places that attract residents and spur economic growth.
- ♦ **\$5 million for the Arts and Cultural Program** (general fund) to expand grants to arts and cultural institutions that support the economy and contribute to vibrant communities. This is in addition to the \$11.1 million (\$9.9 million general fund) ongoing funding provided for the program.
- ♦ **\$5 million for Community and Neighborhood Initiatives** (general fund) for a grant program that will provide resources to the organizations that serve our neighborhoods and benefit the community.
- ♦ **\$2.5 million for Rural Prosperity Grants** (general fund) that help enhance regional and statewide coordination of services and programming in rural communities and help develop the plans and partnerships needed for economic growth.

A strong and stable economy requires a strong workforce, and the Governor invests in programs that will ensure workers have the skills for in-demand jobs, and employers have the talent they need to grow and succeed. The fiscal year 2025 Executive Budget invests in the following workforce programs:

- ♦ **\$20 million for Going Pro** (general fund) to further expand employer-based training that results in industry recognized credentials and certificates. This investment is in addition to the \$54.8 million (\$45.2 million general fund) provided on an ongoing basis for the program.
- ♦ **\$20 million for Talent Solutions** (general fund) to address current and future workforce needs. These funds will be used strategically to provide specialized economic assistance to businesses that are locating or expanding in Michigan, as well as to develop customized solutions to fill identified talent gaps in key industries.
- ♦ **\$5.9 million for expanded Vocational Rehabilitation Services through Michigan Rehabilitation Services and the Bureau of Services for Blind Persons** (\$1.25 million general fund) to expand the vocational rehabilitation services that will increase employment for individuals with disabilities.
- ♦ **\$1 million for Focus: HOPE** (general fund) to support workforce development, youth development and community empowerment and advocacy programs.

Growing the state's population is a key factor in boosting the economy and building shared prosperity across the state. To work toward the Governor's population growth goals, the fiscal year 2025 Executive Budget includes the following:

- ♦ **\$20 million for Michigan Marketing Initiatives** (general fund) to build off the iconic Pure Michigan campaign with a focus on talent attraction, labor retention and relocating to Michigan, as well as broader population growth goals. This includes \$5 million in ongoing and \$15 million in one-time funding and is in addition to the existing \$15 million general fund provided for Pure Michigan to promote the state as a place to live, learn, build, work, play, and succeed.
- ♦ **\$8 million for New Michigander Immigration and Legal Services** (general fund) to expand and improve immigrant integration efforts in Michigan through grants for wraparound supports that will facilitate the success of newcomers. Services may include case management, transportation, legal services, language access supports, digital literacy, and learning.
- ♦ **\$4 million for Global Talent and Retention** (general fund) to improve the state's efforts around welcoming and integrating international talent to both grow Michigan's population and connect talent to the state's workforce needs.
- ♦ **\$4 million for the Michigan Growth Office** (general fund) to build on and expand the work of the Growing Michigan Together Council by identifying opportunities to remove barriers to population growth and support growth in communities across the state.
- ♦ **\$1 million for the Housing Readiness Incentive Grant Program** (general fund) in a fiscal year 2024 supplemental to augment the existing grants to local governments to support the costs associated with land use and zoning policy changes, master plan updates, and other actions that will increase housing supply and affordability.

Finally, to ensure both existing and future Michigan residents can envision a prosperous future in Michigan, the budget recommendation invests in programs intended to help close equity gaps. These programs include:

- ♦ **\$10 million for the Community and Worker Economic Transition Fund Pilot** (general fund) in a fiscal year 2024 supplemental to support communities, businesses and workers navigating the state's economic transition from internal combustion engines to electric vehicles, the shift to renewable energy, and the decarbonization of the manufacturing industry. The fiscal year 2025 budget also includes \$5 million for the Community and Worker Economic Transition Office (general fund) and a prorated amount in a fiscal year 2024 supplemental to develop the state's community and worker economic transition plan to guide the state forward and help connect communities and workers with the resources they need.
- ♦ **\$500,000 for Language Access** (general fund) for the Office of Global Michigan to provide technical assistance to state departments as they implement language access initiatives by providing materials in the languages spoken by Michigan residents.

Labor and Economic Opportunity

In addition to these significant new investments, the Governor's budget recommendation also continues support for multiple investments initiated in prior years. These include:

- ♦ **\$500 million for the Strategic Outreach and Attraction Reserve Fund** (state restricted funds) to invest in Michigan's future and attract transformational projects that keep Michigan at the forefront of manufacturing.
 - ♦ **\$150 million for a Targeted Energy Investment** (general fund) in a fiscal year 2024 supplemental to further the state's investment in a carbon-free future. This funding will be used to repower a critical, carbon-free energy source and economic driver for the state.
 - ♦ **\$50 million for the Housing and Community Development Program** (restricted funds) to continue alleviating affordable housing needs across the state and revitalize downtown areas in Michigan. This funding will also be used to support new staff that will focus on local capacity building and reducing barriers to affordable housing creation.
 - ♦ **\$50 million for the Revitalization and Placemaking Program** (state restricted funds) 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.
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Department of Labor and Economic Opportunity
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$1,301,508.0	\$2,867,264.8
Removal of FY 2024 One-Time Funding	(\$1,018,330.0)	(\$1,043,330.0)
FY 2025 Ongoing Investments		
Community and Worker Economic Transition Office - Support to communities, workers and businesses through the state's economic transition	\$5,000.0	\$5,000.0
Michigan Marketing Initiatives - Talent attraction and population growth marketing	\$5,000.0	\$5,000.0
Vocational Rehabilitation State Match - Expands vocational rehabilitation services	\$1,250.0	\$5,852.6
Workers' Disability Compensation Agency Fee Proposal - Sustainable funding model	\$0.0	\$1,500.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
EO 2023-6 Adjustments - Reorganization transfers of various programs	(\$67,976.8)	(\$67,976.8)
Realignment of Federal, State Restricted, and Private Revenue Authorization	\$0.0	\$4,367.1
Employee Payroll Related Adjustments	\$1,556.2	\$11,034.3
Other Technical Adjustments	\$0.0	(\$6,479.5)
FY 2025 Total Executive Recommendation - Ongoing Funding	\$228,007.4	\$1,782,232.5
FY 2025 One-Time Investments		
Michigan Innovation Fund - Investment capital for entrepreneurial eco-system	\$0.0	\$60,000.0
Build Ready Sites Program - Create investment-ready sites statewide	\$25,000.0	\$25,000.0
Business Attraction and Community Revitalization - Additional program funding	\$20,000.0	\$20,000.0
Talent Solutions - Support for talent action teams and employer led collaboratives	\$20,000.0	\$20,000.0
Going Pro - Additional funding for employer-based training grants	\$20,000.0	\$20,000.0
Michigan Marketing Initiatives - Talent attraction and population growth marketing	\$15,000.0	\$15,000.0
New Michigander Immigration and Legal Services - Support the integration and success of newcomers through wraparound services in local communities	\$8,000.0	\$8,000.0
Arts and Cultural Grants - Additional grants to arts and cultural institutions and nonprofits	\$5,000.0	\$5,000.0
Community and Neighborhood Initiatives - Grants to support community investments	\$5,000.0	\$5,000.0
Michigan Growth Office - Continue the work of the Growing Michigan Together Council	\$4,000.0	\$4,000.0
Global Talent and Retention - Efforts to welcome and integrate international talent	\$4,000.0	\$4,000.0
Office of Rural Prosperity Grants - Grants for services and programming in rural areas	\$2,500.0	\$2,500.0
Prosperity Bureau Limited Term Staffing - 4.0 limited term staff to increase capacity	\$1,000.0	\$1,000.0
Focus: HOPE - Support for workforce training programs	\$1,000.0	\$1,000.0
Language Access - Technical assistance to support statewide language access efforts	\$500.0	\$500.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$131,000.0	\$191,000.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$359,007.4	\$1,973,232.5
\$ Change from FY 2024 - Total Funding	(\$942,500.6)	(\$894,032.3)
% Change from FY 2024 - Total Funding	(72.4%)	(31.2%)

Labor and Economic Opportunity

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$359,007.4	\$1,973,232.5
Removal of FY 2025 One-Time Funding	(\$131,000.0)	(\$191,000.0)
Planned Removal of Revitalization and Placemaking Program as revenue source sunsets per PA 4 of 2023	\$0.0	(\$50,000.0)
FY 2026 Total Executive Recommendation	\$228,007.4	\$1,732,232.5
\$ Change from FY 2025 - Total Funding	(\$131,000.0)	(\$241,000.0)
% Change from FY 2025 - Total Funding	(36.5%)	(12.2%)

Legislature

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Michigan Constitution vests the state's lawmaking power in a two-house Legislature consisting of a 38-member Senate and a 110-member House of Representatives. The Legislature has 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 2025 and 2026 includes total ongoing funding of \$221.9 million, of which \$216 million comes from the state's general fund.

Highlights

The Governor's recommended budget provides a 5% increase and continues support for the following legislative entities:

- ♦ **\$146.9 million for the Senate and the House of Representatives** (\$145.4 million general fund), associated fiscal agencies, and supporting entities.
 - ♦ **\$26.4 million for the Legislative Council** (general fund) to support council operations which include bill drafting and research services for the Legislature. Included in this funding is \$3.4 million for the Independent Citizens Redistricting Commission, as required by the Michigan Constitution.
 - ♦ **\$21.4 million for the Office of Auditor General** (\$21.4 million general fund), with constitutional responsibility for financial and performance audits of all state branches, departments, offices, boards, authorities, and other institutions.
 - ♦ **\$16.7 million for Property Management** (general fund) to finance operations of the Binsfeld and Anderson office buildings.
 - ♦ **\$10.5 million for the State Capitol Historic Site** (\$6.1 million general fund) for the maintenance and restoration of the State Capitol building and grounds.
-

Legislature
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$207,140.8	\$222,094.0
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Ongoing Investments		
Legislature Adjustment	\$7,857.9	\$8,138.4
Auditor General Adjustment	\$1,020.3	(\$8,323.1)
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Independent Citizens Redistricting Commission	\$21.4	\$21.4
FY 2025 Total Executive Recommendation - Ongoing Funding	\$216,040.4	\$221,930.7
FY 2025 One-Time Investments		
None	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$216,040.4	\$221,930.7
\$ Change from FY 2024 - Total Funding	\$8,899.6	(\$163.3)
% Change from FY 2024 - Total Funding	4.3%	(0.1%)

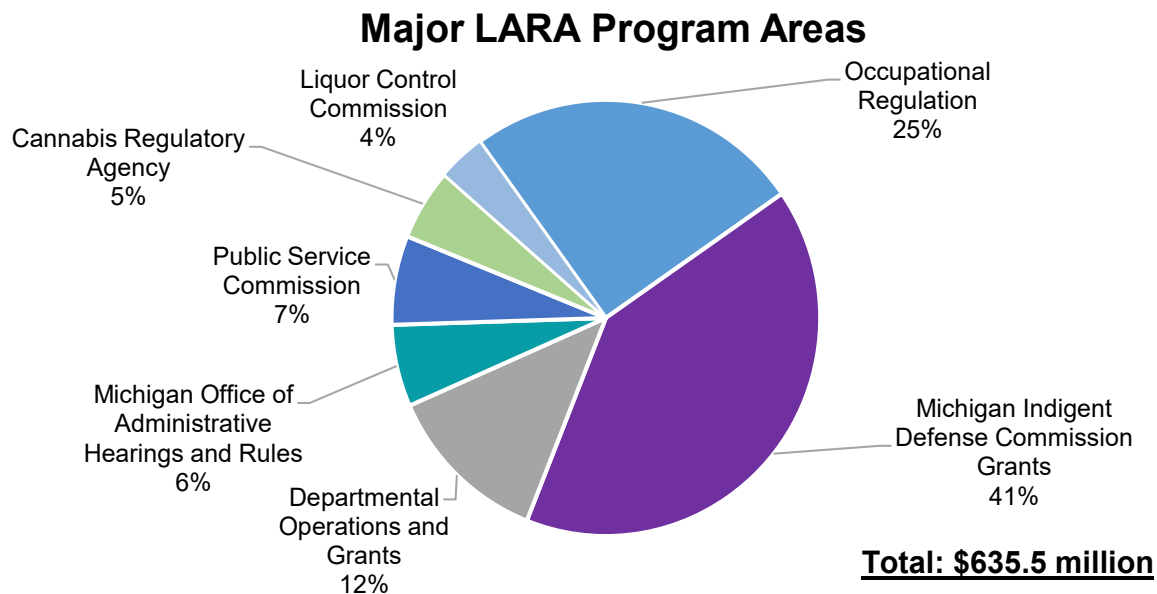
FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$216,040.4	\$221,930.7
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$216,040.4	\$221,930.7
\$ Change from FY 2025 - Total Funding	\$0.0	\$0.0
% Change from FY 2025 - Total Funding	0.0%	0.0%

Department of Licensing and Regulatory Affairs Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Licensing and Regulatory Affairs (LARA) is the state's primary regulatory agency, providing oversight of health care, business, utilities, construction, cannabis, indigent criminal defense, liquor, and professional occupations.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$635.5 million, of which \$296.6 million comes from the state's general fund. The Governor also recommends \$250,000 in one-time funding in fiscal year 2025.



Highlights

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

- ♦ **\$258.3 million for Michigan Indigent Defense Commission grants** (general fund and state restricted funds) for 120 local trial courts to continue the implementation of requirements for the effective and fair assistance of counsel for indigent criminal defendants across the state. This represents a \$37.4 million dollar increase over fiscal year 2024 to cover the costs associated with meeting existing minimum standards, as well as newly approved standards related to attorney caseloads and qualifications.
- ♦ **\$33.6 million for the Cannabis Regulatory Agency** (state restricted funds) to regulate the state's cannabis and hemp industries to ensure compliance with consumer health, safety, and welfare regulations. This includes a \$3.4 million increase and nine new positions for increased enforcement, licensing support and safety inspections, as well as

Licensing and Regulatory Affairs

\$2 million for the Department of Attorney General to support the continued growth of attorney workloads related to the cannabis sector.

- ◆ Overall, excise tax collections from adult-use cannabis sales are forecast to result in the following fiscal year 2025 distributions: \$97.4 million to qualifying local counties and cities, \$113.6 million to the school aid fund for K-12 education, and \$113.6 million for road and bridge repair and maintenance.
 - ◆ **\$7 million additional for implementation of new clean energy legislation** (state restricted funds) enacted in November 2023. This includes \$5.8 million and 31 new positions for the Michigan Public Service Commission to carry out responsibilities contained in the 2023 energy legislation including new renewable energy plan reviews, expanded reviews in Integrated Resource Plan and Energy Waste Reduction filings, and renewable energy facility siting. It also reflects a \$1.3 million revenue increase for the Utility Consumer Participation Board to provide grants to groups advocating on behalf of residential customers.
 - ◆ **\$4.4 million additional for elevator inspections** (state restricted funds) to support 10 additional elevator inspectors to address the current inspection backlog. The increase reflects revenue from an elevator inspection fee increase enacted in June of 2023.
 - ◆ **\$1.9 million for nursing home surveys and investigations** (general fund) to protect residents and staff of Michigan nursing homes by adding an additional 12 positions to provide more timely and comprehensive oversight of nursing homes.
 - ◆ **\$1.1 million for implementation of the state's new medication aide program** (state restricted funds). This program was enacted in November of 2023 and allows for the training and registration of medication aides – a type of nurse aide who specializes in administering regularly scheduled medications to patients.
 - ◆ **\$800,000 to enhance Michigan's qualified interpreter program** (general fund) serving the state's Deaf, DeafBlind, and hard of hearing community. This increase will provide for three additional positions and updates to the state's testing methodology and qualified interpreter database.
 - ◆ **\$250,000 one-time for a follow-up study on implicit bias training requirements for health professionals** (state restricted funds). The Michigan Coronavirus Task Force on Racial Disparities recommended that the department conduct a study to gauge the effectiveness of implicit bias training requirements for health professionals added under Executive Directive 2020-07.
-

Department of Licensing and Regulatory Affairs
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Original Enacted	\$271,331.1	\$627,940.9
Removal of FY 2024 One-Time Funding	(\$11,350.0)	(\$37,850.0)

FY 2025 Ongoing Investments

Michigan Indigent Defense Commission - Supports increased costs for minimum standards 6 & 7 related to attorney caseloads and qualifications	\$12,853.0	\$12,853.0
Clean Energy Implementation - Funding increase and 31.0 FTEs to support implementation of recently enacted Clean Energy legislation	\$0.0	\$7,072.7
Elevator Inspections - Funding increase and 10.0 FTEs to eliminate elevator inspection backlog supported with revenue from recently enacted fee increases	\$0.0	\$4,400.0
Cannabis Regulatory Agency - Funding increase and 9.0 FTEs to strengthen oversight of the cannabis industry	\$0.0	\$3,448.5
Nursing Home Surveys and Investigation - Funding increase and 12.0 FTEs to provide for better oversight of Michigan nursing homes	\$1,855.0	\$1,855.0
Bureau of Construction Codes - Funding increase and 2.0 FTEs to address the backlog of builder complaints	\$0.0	\$1,486.3
Medication Aide Program Implementation - Funding increase and 7.0 FTEs to implement recently enacted Medication Aide legislation	\$0.0	\$1,062.2
Qualified Interpreters - Supports certified interpreters for the Deaf, DeafBlind, and hard of hearing community	\$800.0	\$800.0
Establish the Consultation, Education, and Performance Office to improve provision of regulatory program services	\$0.0	\$400.0

FY 2025 Reductions

None	\$0.0	\$0.0
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FY 2025 Baseline Adjustments

Michigan Indigent Defense Commission Grants - Funding for existing standards	\$24,574.9	\$24,574.9
Cannabis Regulatory Agency - Supports increased cannabis-related activity by the Department of Attorney General	\$0.0	\$2,049.6
Bureau of Professional Licensing - Reflects increase in licensing activity impacting 4 funds.	\$0.0	\$1,500.0
Public Service Commission - 5-Year energy waste reduction and demand response studies	\$0.0	\$1,000.0
Public Service Commission - Call center, outreach, and technology increase	\$0.0	\$823.6
Corporations Division - Increased staffing support	\$0.0	\$550.0
Information technology software licensing support	\$0.0	\$100.0
EO 2023-6 Adjustments - Transfer of child care licensing and camps functions to new MILEAP department (147.0 FTEs)	(\$4,388.8)	(\$25,586.5)
Employee Payroll Related Adjustments	\$907.4	\$5,902.2
Other Technical Adjustments	\$23.1	\$834.8

Licensing and Regulatory Affairs

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation - Ongoing Funding	\$296,605.7	\$635,217.2
FY 2025 One-Time Investments		
Health Sector Implicit Bias Study - Supports a follow-up study on implicit bias training requirements for health professionals.	\$0.0	\$250.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$250.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$296,605.7	\$635,467.2
\$ Change from FY 2024 - Total Funding	\$25,274.6	\$7,526.3
% Change from FY 2024 - Total Funding	9.3%	1.2%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$296,605.7	\$635,467.2
Removal of FY 2025 One-Time Funding	\$0.0	(\$250.0)
Removal of FY 2025 Public Service Commission - 5-Year energy waste reduction and demand response studies increase	\$0.0	(\$1,000.0)
FY 2026 Total Executive Recommendation	\$296,605.7	\$634,217.2
\$ Change from FY 2025 - Total Funding	\$0.0	(\$1,250.0)
% Change from FY 2025 - Total Funding	0.0%	(0.2%)

Department of Lifelong Education, Advancement, and Potential

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Lifelong Education, Advancement, and Potential (MiLEAP) was created through Executive Order 2023-6, to establish and implement a statewide vision for lifelong education from preschool to postsecondary attainment. MiLEAP is tasked with building strategic educational partnerships for student learning outside the classroom and expanding equitable access to affordable programs in early learning and higher education. MiLEAP centralizes the administration of pre-kindergarten and childcare, as well as student financial aid in higher education by combining offices from the Department of Education, Department of Licensing and Regulatory Affairs, Department of Labor and Economic Opportunity, and Department of Treasury into three offices: Office of Early Childhood Education, Office of Higher Education, and Office of Educational Partnerships.

The Governor's recommended budget for fiscal year 2025 includes \$577 million, of which \$160.9 million comes from the state's general fund. The recommended budget transfers all designated employees to MiLEAP along with an annualized amount of administrative support funding.

Department of Lifelong Education, Advancement, and Potential		
		Original Dept
Office of Early Childhood Education		
	Michigan Office of Great Start	MDE
	Great Start Collaboratives and Parent Coalitions & Home Visitation	School Aid
	Preschool Development Grant	School Aid
	Tri-Share Child Care Program	LEO
	Child Care Licensing Bureau	LARA
Office of Education Partnerships		
	Governor's Educator Advisory Council	MDE
	Michigan PreK-12 Literacy Commission	MDE
	Out of School Time & Summer Learning	School Aid
Office of Higher Education		
	Sixty by 30 Initiative	LEO
	Michigan Reconnect	LEO
	Future for Frontliners	LEO
	College scholarships located within the Office of Postsecondary Financial Planning	Treasury
	Michigan Student Scholarship and Grants portal	Treasury

Highlights

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

- ♦ **\$60 million for Child Care Benefits for Child Care Workers Pilot** (general fund) providing financial assistance to child care workers to help offset the cost of child care for their own children, which is a real obstacle for some to enter the workforce. This investment is intended to bolster the child care workforce, where there is shortage statewide.
- ♦ **\$37.9 million for Child Care Rates** (\$19 million general fund) providing for an increase of 10% in rates paid to child care providers to continue support for child care businesses, ensuring enough supply for Michigan families.
- ♦ **\$8.5 million for Foster Youth Child Care Rates** (federal funds) to increase the rates paid to child care providers for youth who are in foster care by 30%. This will expand foster care parents' options for child care, removing a barrier that may prevent some from becoming a foster parent.
- ♦ **\$4.8 million for Improving the Timeliness of Child Care Facility Inspections** (federal funds) will increase the number of staff who inspect child care facilities. These new staff will expand the state's capacity to ensure that Michigan's children are cared for in safe spaces.
- ♦ **\$4 million for Family Child Care Networks** (federal funds) to continue supports that began with COVID-19 federal stimulus dollars. These networks provide vital supports to home-based providers.
- ♦ **\$500,000 for Drinking Water Quality at Child Care Centers** (general fund) to provide technical assistance and supplies intended to ensure water is safe to drink in the state's child care centers.
- ♦ **\$366,500 for Out of School Time Administration** (general fund) to provide support for the before and after school programs funded in the state school aid budget, which provide expanded learning opportunities to Michigan students.
- ♦ **\$176,500 for Tri-share Administration** (general fund) for one staff to administer the program that builds partnerships between families, businesses, and the state to provide child care.

Department of Lifelong Education, Advancement, and Potential
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Original Enacted	\$0.0	\$0.0
Removal of FY 2024 One-Time Funding	\$0.0	\$0.0
FY 2025 Ongoing Investments		
Child Care Rates - Provides a 10% increase to rates paid to child care providers.	\$18,963.7	\$37,927.4
Child Care Provider Rate Increase for Foster Youth - Support foster care youth and parents by increasing the rates paid to providers by 30%, which will greatly expand the child care options they have.	\$0.0	\$8,500.0
Ensuring Drinking Water Quality at Child Care Centers - To ensure water safety at child care facilities.	\$500.0	\$500.0
Family Child Care Networks - Continue funding for family child care networks originally funded with COVID-19 stimulus dollars. These networks provide many supports to support and retain home-based providers.	\$0.0	\$4,000.0
Improve Timeliness of Child Care Facility Inspections - Increase staff by 30 FTEs to ensure child care facility inspections occur on time and that staff to facility ratios are in line with federal recommendations.	\$0.0	\$4,840.1
Out of School Time Administration - Increases funding for administration of before and after school program.	\$366.5	\$366.5
Tri-Share Administration - Administrative support for the Tri-share programs that partners with families, businesses and the state to help make child care more affordable.	\$176.5	\$176.5
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Michigan Department of Education Transfer to MiLEAP - Transfers Office of Great Start per EO 2023-6.	\$54,443.6	\$430,364.7
LEO Employee Transfer to MiLEAP - Transfers Office of 60 by 30 and Michigan Reconnect.	\$68,676.0	\$68,676.0
LARA Employee Transfer to MiLEAP - Transfers Child Care Licensing Bureau per EO 2023-6.	\$3,788.8	\$24,986.5
Treasury Employee Transfer to MiLEAP - Transfers college scholarships' program administration per EO 2023-6.	\$7,671.5	\$8,924.6
Central Office Support Staff - Including 6 unclassified FTEs and central staff administration.	\$8,530.7	\$8,530.7
IT, Property Management, and other Central Support - Transfers of central support accounts from applicable agencies to MiLEAP per EO 2023-6.	\$767.8	\$1,151.5
Central Office Financing Adjustment - Transfer of federal revenues between MDE and MiLEAP to properly finance central office staff in both departments.	(\$750.0)	\$0.0
Reconnect Transfer to Higher Education Budget - Technical adjustment to break out Reconnect scholarship program from the administrative funding by moving it to the school aid budget.	(\$62,000.0)	(\$62,000.0)
Caseload Adjustments - Child care	(\$221.9)	\$0.0
Employee Payroll Related Adjustments - Included above in CSB numbers.	\$0.0	\$0.0
Other Technical Adjustments	\$8.5	(\$19,959.1)
FY 2025 Total Executive Recommendation - Ongoing Funding	\$100,921.7	\$516,985.4
FY 2025 One-Time Investments		
Child Care Worker Subsidy - Pilot program to provide child care subsidy benefits to eligible child care workers to increase retention and support for this field.	\$60,000.0	\$60,000.0

Lifelong Education, Advancement, and Potential

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation - One-Time Funding	\$60,000.0	\$60,000.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$160,921.7	\$576,985.4
\$ Change from FY 2024 - Total Funding	\$160,921.7	\$576,985.4
% Change from FY 2024 - Total Funding	N/A	N/A

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$160,921.7	\$576,985.4
Removal of FY 2024 One-Time Funding	(\$60,000.0)	(\$60,000.0)
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$100,921.7	\$516,985.4
\$ Change from FY 2025 - Total Funding	(\$60,000.0)	(\$60,000.0)
% Change from FY 2025 - Total Funding	(37.3%)	(10.4%)

Department of Military and Veterans Affairs

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Military and Veterans Affairs provides resources and training for Army and Air National Guard forces in support of domestic and warfighting operations. The Michigan Veterans Affairs Agency provides support to more than 530,000 veterans in the state, ensuring their employment, education, health care, and quality of life needs are met following their military service. Through its three homes, the Michigan Veterans' Facility Authority provides quality, long-term care for veterans and eligible family members.

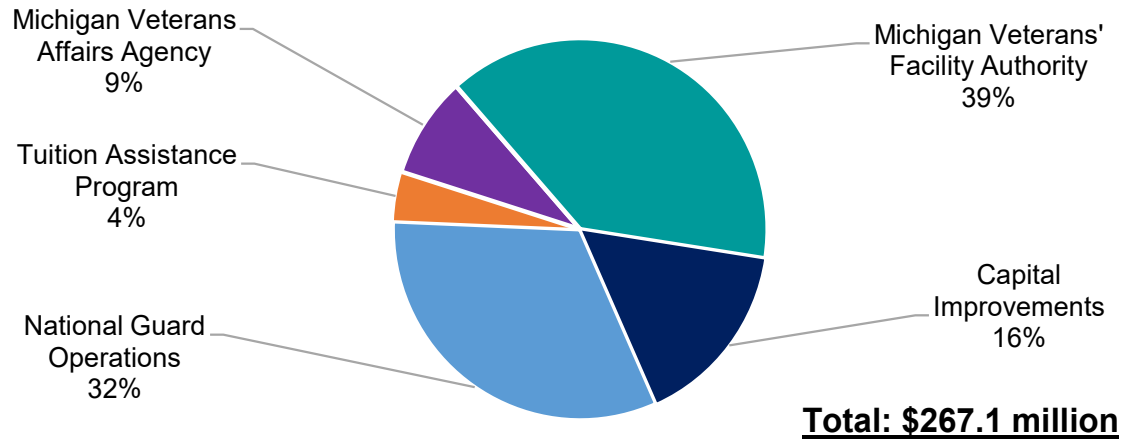
The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$255.6 million, of which \$98.1 million comes from the state's general fund. The Governor also recommends \$11.5 million in one-time funding in fiscal year 2025, all of which comes from the general fund.

Highlights

The Governor's recommended builds off historic investments in prior years and continues support for key departmental programs:

- ◆ **\$104.2 million for the Michigan Veterans' Facility Authority** (\$47.5 million general fund), including an additional \$17.3 million (\$11.1 million general fund) to further realign federal and state resources based on the current operating costs of the newer veterans' facilities.
- ◆ **\$85.9 million for Michigan National Guard operations** (\$20 million general fund) ensuring a trained and combat-capable force is ready to meet the Guard's state and federal missions.
- ◆ **\$10 million for Selfridge Air National Guard Base** (general fund) for continuing capital improvements at the base.
- ◆ **\$21.6 million for the Michigan Veterans Affairs Agency** (\$17.8 million general fund) to help connect veterans with employment, housing, education, health care, and emergency assistance. This includes \$8.5 million in grants to veterans' service organizations and counties to assist veterans.

DMVA Budget Maintains Military Readiness and Support for Veterans Services



Department of Military and Veterans Affairs
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$98,889.3	\$248,340.4
Removal of FY 2024 One-Time Funding	(\$15,000.0)	(\$15,000.0)
FY 2025 Ongoing Investments		
Referral Bonus - Reallocates \$300,000 in other recruiting related funds to create a referred bonus program for National Guard members	\$0.0	\$0.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Veterans' Facility Authority - Realigns the budget for the Michigan Veterans Facility Authority, aligning non-general fund sources with anticipated revenues and providing additional general fund to support operational costs	\$11,112.7	\$17,340.0
Military - Supports costs that are no longer reimburseable with federal funds under the National Guard's cooperative agreement	\$50.0	\$50.0
Military - Supports increased costs for contractual facilities services	\$9.0	\$287.0
Military Retirement - Increases funding for the employer contribution based on the most recent actuarial evaluation	\$1,419.6	\$1,419.6
Employee Payroll Related Adjustments	\$1,611.5	\$3,115.1
Other Technical Adjustments	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing Funding	\$98,092.1	\$255,552.1
FY 2025 One-Time Investments		
Selfridge Air National Guard Base - Continuing capital improvements at the base.	\$10,000.0	\$10,000.0
Homeless Grants - Grants to nonprofit organizations to reduce veterans homelessness	\$1,500.0	\$1,500.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$11,500.0	\$11,500.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$109,592.1	\$267,052.1
\$ Change from FY 2024 - Total Funding	\$10,702.8	\$18,711.7
% Change from FY 2024 - Total Funding	10.8%	7.5%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$109,592.1	\$267,052.1
Removal of FY 2025 One-Time Funding	(\$11,500.0)	(\$11,500.0)
FY 2026 Total Executive Recommendation	\$98,092.1	\$255,552.1
\$ Change from FY 2025 - Total Funding	(\$11,500.0)	(\$11,500.0)
% Change from FY 2025 - Total Funding	(10.5%)	(4.3%)



Department of Natural Resources

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Natural Resources is committed to preserving and protecting Michigan's historic, cultural, and natural resources for the well-being of current and future residents. Fostering recreational opportunities and conserving the environment, the department ensures accessibility to nature while sustaining ecological balance. Its responses to climate threats, natural disasters, and invasive species demonstrate its dedication to safeguarding Michigan's invaluable assets.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$542.8 million, of which \$67.8 million comes from the state's general fund.

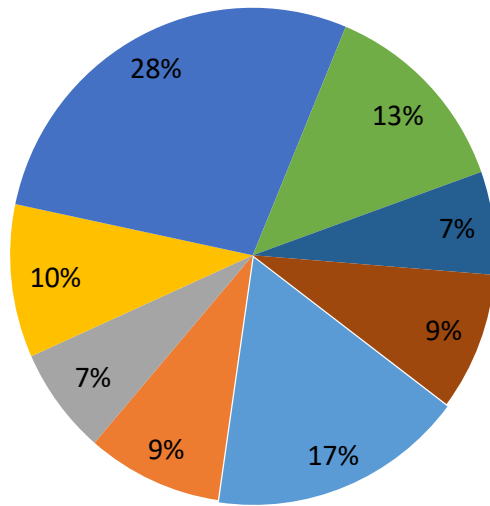
Highlights

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

- ♦ **\$17.2 million for State Parks Improvements** (state restricted) to reduce the backlog of maintenance projects and improve visitor experiences when exploring Michigan's natural resources. Michigan has one of the nation's largest state park systems. The recommended budget increases access to the state parks by making the recreation passport an opt-out process and providing free access for all Michigan veterans.
 - ♦ **\$878,300 for Equipment Modernization** (general fund) to enable the department to update and replace critical communications gear through the implementation of a lifecycle replacement plan.
 - ♦ **\$700,000 for Records Management System Replacement** (general fund) to provide for the consolidation and improvement of the Law Enforcement Division's incident and records management system through the implementation of a new software solution.
 - ♦ **\$151,100 for Land and Water Conservation Fund Stewardship** (\$76,100 general fund) to help prevent and resolve conversions so municipalities and counties can access new funding opportunities for public outdoor recreation investments, and to improve relationships with local entities to increase the conservation of vital natural resources.
-

Stewarding Natural Resources

Total: \$542.8 million



- Departmental Operations
- Wildlife Management
- Fisheries Management
- Law Enforcement
- Parks & Recreation Division
- Forest Resources Division
- Grants
- Recreational Lands & Infrastructure

Department of Natural Resources
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$88,054.5	\$572,248.1
Removal of FY 2024 One-Time Funding	(\$17,000.0)	(\$42,000.0)
FY 2025 Ongoing Investments		
Recreation Passport - Change to opt-out and providing a veteran's exemption	\$0.0	\$17,190.3
Equipment Lifecycle Replacement - Establishes a radio lifecycle replacement cycle	\$878.3	\$878.3
Records Management System - Replaces the Law Enforcement Division records management system	\$700.0	\$700.0
Land and Water Conservation Fund Stewardship - Provides an outreach specialist for the program	\$76.1	\$151.1
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Capital Outlay Base Technical Adjustments	\$0.0	(\$8,725.0)
Department Fleet Adjustment - Increases funding for higher fleet costs	\$343.1	\$890.3
Employee Payroll Related Adjustments	\$608.9	\$6,890.7
Other Technical Adjustments	(\$5,903.9)	(\$5,453.7)
FY 2025 Total Executive Recommendation - Ongoing Funding	\$67,757.0	\$542,770.1
FY 2025 One-Time Investments		
None	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$67,757.0	\$542,770.1
\$ Change from FY 2024 - Total Funding	(\$20,297.5)	(\$29,478.0)
% Change from FY 2024 - Total Funding	(23.1%)	(5.2%)

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$67,757.0	\$542,770.1
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$67,757.0	\$542,770.1
\$ Change from FY 2025 - Total Funding	\$0.0	\$0.0
% Change from FY 2025 - Total Funding	0.0%	0.0%



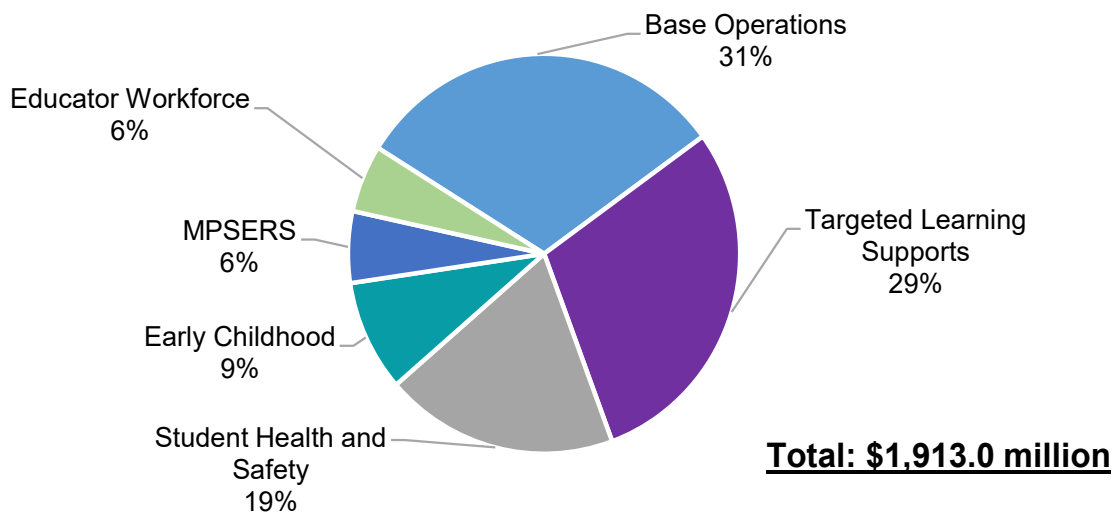
School Aid

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The School Aid budget provides operational support for the public education system to ensure the state's nearly 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 pre-K education, early literacy, mental health and student safety, career readiness, and the educator workforce.

The Governor's recommended budget includes total funding of \$20.6 billion in fiscal year 2025 (\$19.7 billion ongoing and \$953 million one-time), with \$17.9 billion from the School Aid Fund and \$51.6 million from the state's general fund.

Recommended total funding increase of \$1.9 billion supports all aspects of the Pre-K to 12 System



Highlights

Supports for School Operations

- ◆ **\$370 million to support school operations through a 2.5% increase to the per-pupil foundation allowance and related weighted funding elements.** This increase will guarantee districts receive at least \$9,849 per pupil with higher amounts for students with higher educational needs and costs. Funding for 100% online cyber schools is recommended to be funded at 20% less, \$7,879 per pupil, in recognition of lower operating costs (a reduction of \$27 million). Over \$10.5 billion is appropriated to support K-12 operations through the foundation allowance.

School Aid

- ♦ **\$125 million to provide an additional 5% increase to other elements of the weighted funding model**, which provides additional dollars for students with higher educational costs. This includes funding for English language learners, career and technical education students, and students in rural school districts. This investment also includes a new program that provides \$90 million to school districts to support the individualized needs of their highest poverty students. Nearly \$1.2 billion is appropriated to support the weighted funded model, without including the additional supports for special education pupils.
- ♦ **\$127 million to continue expanded support for special education students**. The budget provides ongoing funding (\$77 million, total of \$514.4 million) to ensure a full foundation allowance in addition to required cost reimbursement payments for each special education student. The budget also includes an additional \$50 million (total of \$124.2 million) to equalize the local revenue generating capacity for special education services. Total state and federal funding for special education exceeds \$2.2 billion.
- ♦ **\$125 million to continue reimbursements to districts for transportation costs**. This investment will continue to help ease the disproportionate financial impact faced by some districts to transport students, increasing dollars available for the classroom.
- ♦ **\$71 million to continue addressing the challenges faced by districts with declining enrollment**. These dollars help reduce financial uncertainty for school district finances which helps districts maintain stable learning environments for students.
- ♦ **\$1.7 billion for state contributions toward the Michigan Public Employees' Retirement System**. This amount recognizes a savings of approximately \$670 million compared to prior estimates due to the early payoff of certain liabilities. These savings have been reinvested in the public education system. Additionally, the budget continues to provide payments to districts to cap school district contributions at a predictable 20.96% of payroll and includes an additional offset payment to reduce the effective district share to 20% of payroll.
- ♦ **\$45 million for career and technical education (CTE)**. This includes a continuation of supports for CTE equipment purchases, reimbursements for added costs of running vocational education programs, and a new pilot initiative to connect high schoolers with key local industries to support pathways to certifications, credentials, and careers. Total state support for CTE programs exceeds \$110 million.

Supporting Student Needs

- ♦ **\$300 million for student mental health and school safety needs**. The budget supports districts in managing individualized mental health needs and enhancing the safety of school buildings. Of this amount, \$150 million is recommended as ongoing funding to provide districts with a stable financial source to support this important work.
- ♦ **\$251.2 million to support student literacy supports**. This includes a new program that funds expert-led evaluation of available literacy curriculum, supports for districts that adopt

and implement top-rated curriculum, and awards payments to districts that engage in innovative and effective literacy interventions. The budget also continues support for literacy coaches, professional development, and school-based tutors.

- ◆ **\$200 million to continue to help students thrive by providing universally-free breakfast and lunch.** The Governor’s budget addresses student nutritional needs by ensuring that every student who wants a healthy breakfast or lunch can receive one at no cost.
- ◆ **\$200 million to help students with unfinished learning.** This includes a continuation of the effective academic intervention programs through the MI Kids Back on Track program as well as a continuation of expanding learning opportunities through before and after school programs.
- ◆ **\$175 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 and stipend payments to student teachers. It also maintains funding to retain and develop existing teachers through mentorship programs and upskill people currently working in schools to becoming certified teachers.
- ◆ **\$40 million to encourage student completion of the Free Application for Federal Student Aid (FAFSA).** This funding continues a fiscal year 2024 program that encourages districts and students to increase the percentage of high school seniors who complete the FAFSA, which will open access to financial aid, higher education, and career opportunities as part of the Governor’s Sixty by 30 initiative – which set the goal of having 60% of Michiganders holding a degree or certification by 2030.

Early Childhood Education

- ◆ **\$159.5 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 recommends expanding access to the Great Start Readiness Program (GSRP) by removing income requirements. It includes \$63.5 million to serve an estimated 6,800 children and \$35 million to open new classrooms in underserved areas. Additionally, to ensure children can get to these facilities, the budget continues higher levels of funding for student transportation costs. Total funding for the GSRP program is \$650 million.
-

School Aid
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	GF/GP	SAF	GROSS
FY 2024 Original Enacted	\$87,900.0	\$18,363,557.8	\$21,459,051.3
Removal of FY 2024 One-Time Funding	(\$39,150.0)	(\$1,550,536.0)	(\$2,324,486.0)
FY 2025 Ongoing Investments			
Weighted Foundation Allowance Increase - Includes a 2.5% foundation increase and increases to weighted funding categoricals tied to the foundation allowance (at-risk, special education foundations, GSRP, ELL, rural districts, ISD Operations, and CTE).	\$0.0	\$369,998.0	\$369,998.0
Student mental health and safety payments - Continues discretionary per pupil funding for school safety and mental health needs. Shifts a portion of funding to ongoing (\$150m).	\$0.0	\$150,000.0	\$150,000.0
Additional Supports for Weighted Foundation Elements - Provides an additional 5% increase to weighted funding formula elements to bring total funding more in line with recommended levels. Includes \$29.6m for GSRP, \$2m for ELL, \$595.0 for rural districts, and \$2.7m for CTE. Also includes \$90M for a new program to provide supports for high poverty students.	\$0.0	\$125,250.0	\$125,250.0
MPSERS Payroll Cap Offset to 20.00% - Reduces the effective amount for MPSERS UAAL that must be paid by districts from 20.96% of payroll to 20.00%.	\$0.0	\$94,300.0	\$94,300.0
GSRP Expansion - Provides support for an additional 6,800 children and continues funding in an ongoing fashion for data evaluation.	\$0.0	\$63,750.0	\$63,750.0
Special Education Supports - Sec. 56 Millage Equalization - Additional funding to equalize special education millage revenue generated by ISDs.	\$0.0	\$50,000.0	\$50,000.0
Before and after school programs - Continues funding for before and after school programs. Shifts funding to ongoing.	\$0.0	\$50,000.0	\$50,000.0
ISD MPSERS Offset - In FY24, funded as one-time to offset MPSERS costs at same level received by districts and community colleges. Shifts to ongoing.	\$0.0	\$11,939.0	\$11,939.0
Benchmark Assessments - Funded annually as one-time with one year forward funding. Shifts to ongoing funding in FY25.	\$0.0	\$11,500.0	\$11,500.0
CTE Initiatives - Shifts FY24 one-time increase for vocational education reimbursements to ongoing.	\$0.0	\$10,400.0	\$10,400.0
Healthy Meals for All - Program to provide free meals to students. Total increase of \$40m over current year (\$200m total) based on revised cost estimates. In FY24, program was partially funded using revenue deposited from one-time reserve fund. Rolls a portion of one-time funding into ongoing funding (Technical CSB adjustment totaling \$60m SAF). Remaining \$40m is split between one-time restricted fund source and ongoing SAF.	\$0.0	\$10,000.0	\$10,000.0
Literacy Supports - Funds an additional literacy coaches in ISDs that did not get an increase in FY24. Shifts Reading Corps funding to ongoing SAF.	\$0.0	\$8,250.0	\$8,250.0
Michigan Virtual - Funding to continue one-time investment in MVU to support remote learning and professional development, and shifts to ongoing.	\$1,300.0	\$0.0	\$1,300.0
Michigan Education Research Institute (MERI) Partnership - Provides \$1m to support the Michigan Education Research Institute (MERI). Funding is split between UM's Michigan Education Data Center (MEDC) and MSU's Education Policy Innovation Center (EPIC). Will work collaboratively with MDE and CEPI to build and maintain a research ready dataset, and to conduct research of critical importance to Michigan's Top 10 Strategic Education Plan.	\$0.0	\$1,000.0	\$1,000.0
Home Visiting Programs Expansion - Provides an additional \$1m (total of \$4.5m) for home visitation programs to provide early identification and intervention for developmental delays in children.	\$0.0	\$1,000.0	\$1,000.0
Early On Program Expansion - \$1 million increase for Early On to build additional capacity across the state.	\$0.0	\$1,000.0	\$1,000.0
MiSTEM Network Supports - Provides \$20,000 increase in base funding per center, from \$200,000 to \$220,000.	\$0.0	\$320.0	\$320.0
FY 2025 Reductions			
MPSERS OPEB Floor Removal - Recognizes savings associated with early payoff of the MPSERS OPEB UAAL.	\$0.0	(\$631,700.0)	(\$631,700.0)
Cyber School Foundation Allowance - Set at 80% of the target foundation allowance	\$0.0	(\$27,000.0)	(\$27,000.0)
FY 2025 Baseline Adjustments			
Foundation Allowance - Pupils and Taxable Value - Adjustments for changes to pupil counts and local taxable value.	\$0.0	(\$214,200.0)	(\$245,200.0)

DEPARTMENT DETAIL

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
Special Education Baseline Adjustment - Adjustments due to changes in special education costs.	\$0.0	\$370,050.0	\$370,050.0
Federal Funds Adjustment - Adjustments for available federal funds.	\$0.0	\$0.0	\$72,000.0
MPSERS Cost Adjustments - Adjustments for required contributions to the Michigan Public School Employees Retirement System.	(\$100.0)	(\$41,150.0)	\$42,850.0
Other Technical Adjustments	\$100.0	(\$18,698.6)	(\$18,598.6)
FY 2025 Total Executive Recommendation - Ongoing Funding	\$50,050.0	\$17,209,030.2	\$19,656,973.7
FY 2025 One-Time Investments			
Literacy Supports - Includes a new literacy program to evaluate, implement, and incentivize districts to adopt high quality curriculum (\$165m). Continues funding for literacy professional development through LETRS and similar programs (\$10m). Continues one-time funding for programs like Dolly Parton Imagination Library, which provides books to children (\$4m).	\$0.0	\$179,000.0	\$179,000.0
Student mental health and safety payments - Continues discretionary per pupil funding for school safety and mental health needs. Shifts a portion of funding to ongoing (\$150m) and includes an additional portion as one-time (\$150m).	\$0.0	\$150,000.0	\$150,000.0
MI Kids Back on Track - Continuation of the MI Kids Back on Track Program to help students with unfinished learning.	\$0.0	\$150,000.0	\$150,000.0
Transportation Funding - Funded from existing state restricted fund sources to provide additional funding to districts to offset transportation costs.	\$0.0	\$0.0	\$125,000.0
Educator Supports - Continuation of mentorship programs for teachers, counselors, and administrators to improve educator retention; and programs to improve teacher talent pipeline by providing no-cost pathway to support staff members to become certified teachers.	\$0.0	\$100,000.0	\$100,000.0
Declining Enrollment Supports - Funded from existing state restricted fund source to continue to provide additional dollars to districts with declining enrollment to stabilize budgets.	\$0.0	\$0.0	\$71,000.0
GSRP Expansion - Continues funding for startup grants to build service delivery capacity for additional slots and for student transportation.	\$0.0	\$35,000.0	\$53,000.0
FAFSA Completion - Continuation of incentive payments to districts for FAFSA completion. Funds for 4 years.	\$0.0	\$40,000.0	\$40,000.0
CTE Initiatives - New pilot program to connect students with key industries for apprenticeship opportunities (\$20m). Continued support for the purchase of CTE equipment (\$15m).	\$0.0	\$35,000.0	\$35,000.0
Healthy Meals for All - Funding to provide free meals to students. A portion is funded with one-time dollars from the school meal reserve fund, with intention of shifting to ongoing SAF in subsequent years.	\$0.0	\$0.0	\$30,000.0
Student Mental Health Supports - Funding for TRAILS to offset federal SFRF funding that TRAILS may not be able to obligate before the federal deadline. Federal funding will be repurposed for other state needs (\$12.5M). Also includes \$1M for a peer mentoring program in a school district.	\$0.0	\$13,500.0	\$13,500.0
Student Success Strategies - Funding to support MAISA's MIEWIMS system. The system works through the data hubs to provide early warning indicators for students in grades 6-12 and provides recommendations for interventions, student success tracking, and accountability. Funds for 3 years with intent that system becomes self-sustaining after that.	\$0.0	\$5,000.0	\$5,000.0
Michigan College Access Network - Funding to continue operational supports for college access through the Michigan College Access Network (total of \$4m).	\$1,000.0	\$0.0	\$1,000.0
Michigan Virtual - Funding for to work toward providing guidance in the usage of AI in education.	\$500.0	\$0.0	\$500.0
	\$0.0	\$0.0	\$0.0
	\$0.0	\$0.0	\$0.0
	\$0.0	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$1,500.0	\$707,500.0	\$953,000.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$51,550.0	\$17,916,530.2	\$20,609,973.7
\$ Change from FY 2024 - Total Funding	(\$36,350.0)	(\$447,027.6)	(\$849,077.6)
% Change from FY 2024 - Total Funding	(41.4%)	(2.4%)	(4.0%)

School Aid

FY 2026 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$51,550.0	\$17,916,530.2	\$20,609,973.7
Removal of FY 2024 One-Time Funding	(\$1,500.0)	(\$707,500.0)	(\$953,000.0)
Foundation Allowance - Pupils and Taxable Value - Adjustments for changes to pupil counts and local taxable value	\$0.0	(\$83,000.0)	(\$124,000.0)
Special Education Baseline Adjustment - Adjustments due to changes in special education costs	\$0.0	\$187,500.0	\$187,500.0
MPSERS Cost Adjustments - Adjustments for required contributions to the Michigan Public School Employees Retirement System	\$0.0	\$165,800.0	\$81,700.0
FY 2026 Total Executive Recommendation	\$50,050.0	\$17,479,330.2	\$19,802,173.7
\$ Change from FY 2025 - Total Funding	(\$1,500.0)	(\$437,200.0)	(\$807,800.0)
% Change from FY 2025 - Total Funding	(2.9%)	(2.4%)	(3.9%)

Department of State

Governor's Recommended Budget for Fiscal Years 2025 and 2026

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, as well as operator licensing. The department's other critical functions include the supervision of statewide elections and the administration of state election laws.

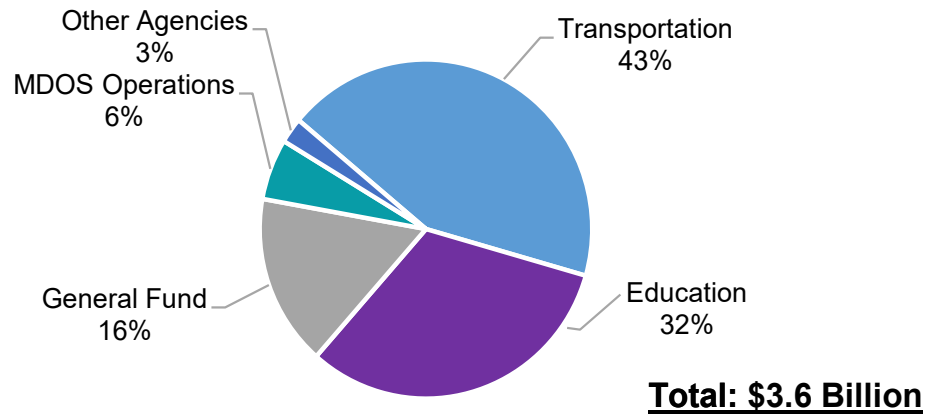
The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$291.8 million, of which \$13.4 million comes from the state's general fund.

Highlights

The Governor's recommended budget includes continued support and augmentation in key areas, including the following:

- ♦ **\$18.8 million to Sustain Early Voting Rights** (state restricted funds) by continuing existing support and ensuring that Michigan residents have at least nine days of early voting in every statewide or federal election, as well as secure access to conveniently located ballot drop-box sites and prepaid postage if they decide to vote by absentee ballot.
 - ♦ **\$5.7 million increase for Election Security** (federal funds) included in a 2024 fiscal year supplemental to strengthen voting systems and equipment, improve testing procedures, and provide for greater dissemination and distribution of information to protect the integrity of state and local elections.
 - ♦ **\$5.3 million increase for Key Staffing Needs** (state restricted funds) that support branch offices, election services, legal services and other department-wide administration functions.
 - ♦ **\$1.1 million added to Fulfill Financial Disclosure Reporting Requirements** (general fund) of public officials and candidates in accordance with recently enacted legislation through the Public Officers Financial Disclosure Act (Public Act 281 of 2023) and the Candidate for Office Financial Disclosure Act (Public Act 282 of 2023) to bring greater transparency and accountability to elected officials.
 - ♦ **\$296,000 added for Automatic Voter Registration Process Enhancements** (general fund) to support changes made to election laws (Public Acts 260-262 and 268 of 2023) that expand voter registration outreach and access measures to make voting processes easier and more inclusive when residents interact with state agencies and services.
-

Of the \$3.6 Billion of Revenue that MDOS Collects, 75% Supports Michigan's Roads and Schools



Department of State
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Original Enacted	\$13,324.7	\$304,209.5
Removal of FY 2024 One-Time Funding	(\$100.0)	(\$27,309.2)
FY 2025 Ongoing Investments		
Strategic Operational Realignment - Realigns existing positions to optimize the delivery of agency services and support for branch offices, election services, legal services, and other department administration functions	\$0.0	\$5,334.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
License Plate Purchasing Agreement with the Michigan Department of Corrections - Maintains the annual manufacturing and delivery of 1.5 million license plates	\$0.0	\$1,146.5
Financial Disclosure Reforms - Provides funding and 8.0 FTEs to support recently enacted legislation and Proposal 2022-1 requirements for reporting of public officials and candidates financial information	\$1,145.0	\$1,145.0
Rate Increase for Postal and Mailing Service	\$0.0	\$1,115.0
Increase for Vehicle Tabs, Decals, and Forms Procurement	\$0.0	\$650.0
Automatic Voter Registration - Provides funding and 2.0 FTEs to support recently enacted legislation that expands voting outreach and access requirements	\$296.0	\$296.0
Employee Payroll Related Adjustments	\$185.4	\$5,253.1
Other Technical Adjustments	(\$1,441.0)	\$0.0
FY 2025 Total Executive Recommendation - Ongoing Funding	\$13,410.1	\$291,839.9
FY 2025 One-Time Investments		
None	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$13,410.1	\$291,839.9
\$ Change from FY 2024 - Total Funding	\$85.4	(\$12,369.6)
% Change from FY 2024 - Total Funding	0.6%	(4.1%)

FY 2026 Adjustments

	GF/GP	GROSS
FY 2025 Total Executive Recommendation	\$13,410.1	\$291,839.9
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0
None	\$0.0	\$0.0
FY 2026 Total Executive Recommendation	\$13,410.1	\$291,839.9
\$ Change from FY 2025 - Total Funding	\$0.0	\$0.0
% Change from FY 2025 - Total Funding	0.0%	0.0%



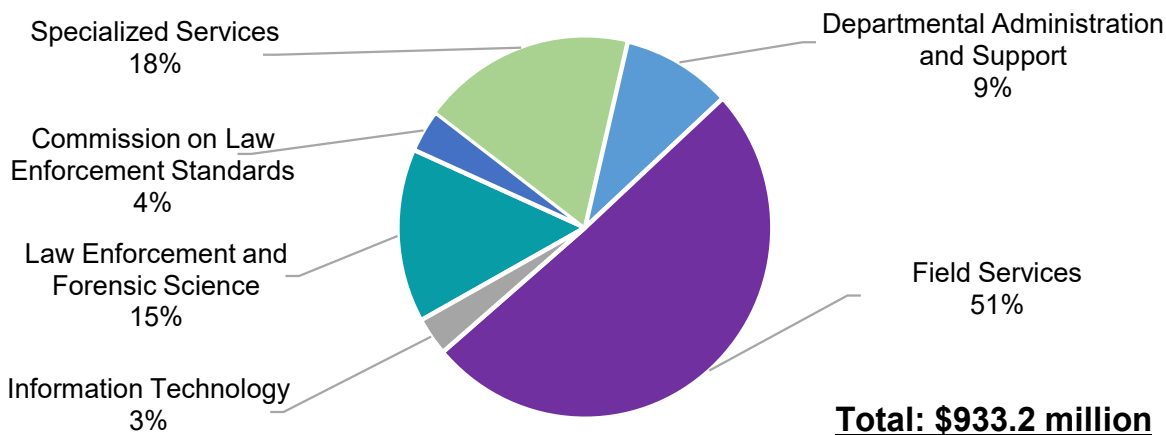
Department of State Police

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of State Police is a central law enforcement and public safety agency that provides services in partnership with local law enforcement agencies across the state. As a comprehensive law enforcement agency, the department provides primary law enforcement, investigative resources, forensic science services, and emergency and disaster support, contributing to the safety of Michigan's residents.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$928.2 million, of which \$622 million comes from the state's general fund. The Governor also recommends \$5 million in one-time funding in fiscal year 2025, all of which comes from the general fund.

Michigan State Police are a Full Service, Statewide Law Enforcement Department



Highlights

The Governor's recommended budget continues support for public safety:

- ♦ **\$5.5 million to support 145th Trooper Recruit School** (general fund) to recognize full year salary and equipment costs for the 50 troopers anticipated to graduate in June 2024. Additionally, the budget maintains attrition savings that will allow the department to hire and train 120 new troopers from existing resources while continuing to increase diversity and make the department more reflective of the communities it serves.
- ♦ **\$5 million to establish Training, Recruitment and Retention Grants** (general fund) to support local law enforcement agencies. This investment will reduce violent crime by helping to ensure cities have the necessary resources to hire and retain police officers.

State Police

- ♦ **\$1.4 million to protect the State Capitol** (general fund) by increasing the department's capacity to protect visitors from unauthorized weapons inside of the State Capitol Building and Heritage Hall.
-

Fiscal Year 2024 Supplemental

- ♦ **To best ensure disaster readiness**, the Governor's budget includes a fiscal year 2024 supplemental request to deposit \$10 million general fund into the Disaster and Emergency Contingency Fund. The Disaster and Emergency Contingency Fund supports immediate response and recovery activities in the event of a disaster or emergency.
- ♦ **\$500,000 to establish a hazard mitigation assistance program for local governments** (general fund). This investment serves as the state's contribution toward establishing a federally funded revolving loan fund to help local governments implement projects that reduce the impact of future disasters on communities.

Department of State Police
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$607,564.0	\$893,341.1
Removal of FY 2024 One-Time Funding	(\$12,390.3)	(\$13,341.9)
FY 2025 Ongoing Investments		
Specialized Services - Expands capacity for security services including to screen for unauthorized weapons inside the State Capitol Building and Heritage Hall	\$3,390.7	\$3,390.7
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 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 2024 trooper school	\$5,473.0	\$5,473.0
Intelligence Operations Software Licensing - Supports increased licensing costs	\$474.0	\$474.0
Breathalyzer Maintenance - Supports increased annual maintenance costs	\$83.1	\$83.1
Employee Payroll Related Adjustments	\$17,366.5	\$21,833.5
Other Technical Adjustments	\$0.0	\$16,955.0
FY 2025 Total Executive Recommendation - Ongoing Funding	\$621,961.0	\$928,208.5
FY 2025 One-Time Investments		
Training, Recruitment, and Retention Grants - Provides grants to local law enforcement agencies to support police officer training and retention	\$5,000.0	\$5,000.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$5,000.0	\$5,000.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$626,961.0	\$933,208.5
\$ Change from FY 2024 - Total Funding	\$19,397.0	\$39,867.4
% Change from FY 2024 - Total Funding	3.2%	4.5%
FY 2026 Adjustments		
	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$626,961.0	\$933,208.5
Removal of FY 2025 One-Time Funding	(\$5,000.0)	(\$5,000.0)
FY 2026 Total Executive Recommendation	\$621,961.0	\$928,208.5
\$ Change from FY 2025 - Total Funding	(\$5,000.0)	(\$5,000.0)
% Change from FY 2025 - Total Funding	(0.8%)	(0.5%)



Department of Technology, Management and Budget

Governor's Recommended Budget for Fiscal Years 2025 and 2026

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, construction and building management, space planning and leasing, motor vehicle fleet operations, and oversight of the state retirement systems. The department also includes several autonomous agencies, including the Office of the Child Advocate, Michigan Civil Service Commission, Office of the State Employer, and the State Budget Office.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$1.8 billion, of which \$523.6 million comes from the state's general fund. The Governor also recommends \$76.8 million in one-time funding in fiscal year 2025, all of which comes from the general fund.

Highlights

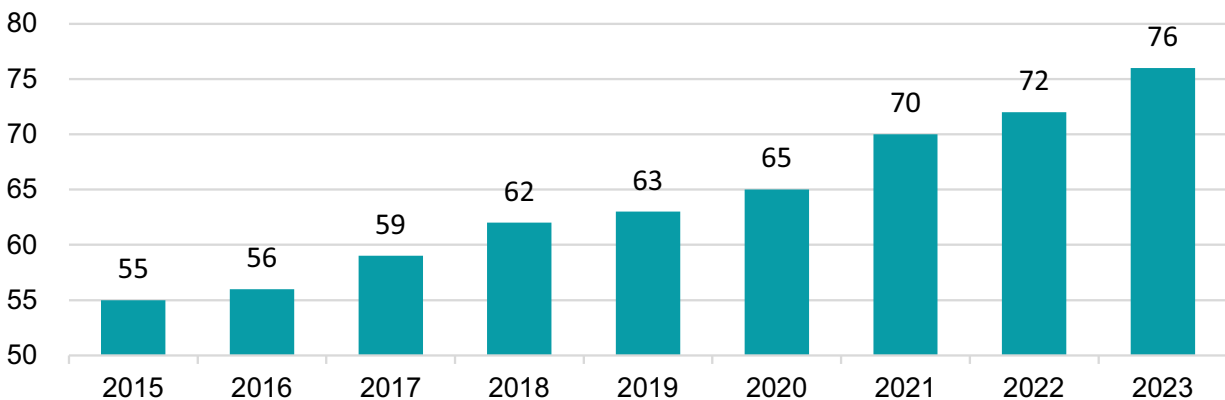
The Governor's recommended budget for the department includes several areas of critical investment, including ongoing public safety communication system support, strategic prioritization of funding for information technology systems, the creation of a new self-sustaining property insurance fund that will generate cost savings, and a deposit into the Make it in Michigan Competitiveness Fund. More specifically, new and increased investments include the following:

- ♦ **\$35 million for the Information Technology Investment Fund (ITIF)** (general fund) will continue to support new information technology projects that provide for the modernization of legacy information technology systems and solutions in areas such as educator certification and personnel, vocational rehabilitation services, payment and financial reporting of Michigan transportation fund revenues, and rail project management and coordination. A project to develop the strategy, platforms and tools for the introduction of artificial intelligence is also included that has the potential to improve service delivery and transform the provision of government services.
- ♦ **\$31.5 million to Establish a State Employee Dependent Care Flexible Spending Account Match** (general fund) through a dollar-for-dollar match (up to \$2,500) for eligible dependent care expenses through flexible spending accounts. This match benefit will bolster talent recruitment and retention efforts and remove barriers of employment to the state workforce by addressing the care needs of employee families.
- ♦ **\$25 million for the Make it in Michigan Competitiveness Fund** (general fund) to augment previous strategic investments that benefit Michigan by leveraging funding opportunities that were included in federal legislation, such as the Bipartisan Infrastructure Law (BIL), the CHIPS and Science Act (CHIPS), and the Inflation Reduction Act (IRA).

Technology, Management and Budget

- ♦ **\$10 million for the Creation of a State Property Self-Insurance Fund** (general fund) to counter rising insurance market uncertainties and expand coverage to more state-owned facilities. This new fund will be self-sustaining with a one-time infusion of resources and will be the first source to draw from for applicable property or content damage claims. As a strategic reserve, the assets in this new fund will serve to mitigate prospective high-cost premiums and claims, and avoid unexpected negative budget impacts.
- ♦ **\$10 million for Michigan's Public Safety Communications System (MPSCS)** (general fund) to provide for ongoing lifecycle upgrades to support system equipment, security, and maintenance. The MPSCS provides 24/7/365 critical emergency communication support to over 2,200 public safety agencies through a statewide 800/700Mhz digital trunked radio communication network.

The Majority of Michigan's 83 Counties (92%) Are Now Fully Integrated With Michigan's Public Safety Communications System

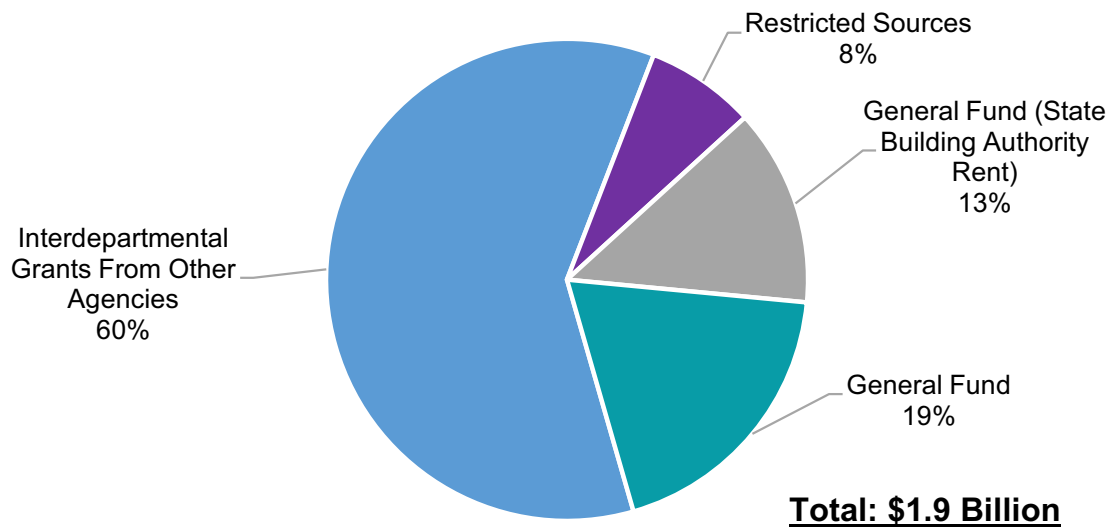


- ♦ **\$8 million for State Facility Maintenance** (general fund) to support special maintenance and improvements to state facilities, which includes a portfolio of nearly 800 diverse building complexes, more than 5,000 individual structures, and over 41.5 million square feet of building space throughout the state.
- ♦ **\$2.4 million for Enterprise Language Accessibility** (general fund) to transform the Michigan.gov user interface to enable the delivery of content in multiple languages, thereby reducing language access barriers for state services. With a quarter of Michiganders needing translation services, this new user-centered designed chatbot feature will make interacting with the state more efficient and inclusive. A total of \$820,000 is included from the ITIF for implementation.
- ♦ **\$2 million for State Fleet Electric Vehicle (EV) Transition** (general fund) to expand the incorporation of EVs within vehicle and travel services, as well as motor pool operations by bringing total transitional support to \$3 million. Consistent with Executive Directive 2023-5, which calls for the transition of the state fleet to zero-emission vehicles by 2040, this

funding will also support the department's efforts to reduce the carbon footprint of state government and to save on energy costs.

- ♦ **\$1.6 million to Improve Customer Services Within the Office of Retirement Services (ORS)** (state restricted funds) by reducing wait times, enhancing engagement and outreach for retirement planning and preparedness, and providing increased assistance for employers. The ORS serves as the fiduciary of roughly \$108.8 billion in net assets for five Retirement Systems that serve over 598,000 customers—this represents nearly 1 out of every 13 Michigan adults and 1 out of every 8 Michigan households.
- ♦ **\$251,000 for State-Owned and Managed Buildings** (general fund) to make automated external defibrillators (AED) devices accessible to all workers, customers, and visitors within state owned buildings to ensure that these critical life saving devices are available if an individual experiences cardiac arrest or a related medical emergency.

Roughly 2/3 of the DTMB Budget Supports Central Services to Agencies



Department of Technology, Management and Budget
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

		GF/GP	GROSS
FY 2025 Adjustments			
FY 2024 Original Enacted		\$832,699.5	\$2,056,657.6
	Removal of FY 2024 One-Time Funding	(\$338,697.7)	(\$350,497.8)
FY 2025 Ongoing Investments			
	Michigan's Public Safety Communications System - Provides funds to support lifecycle replacement of system equipment, security, and maintenance	\$10,000.0	\$10,000.0
	Enterprise Language Accessibility - Provides funds and 3.0 FTEs to support Michigan.gov upgrades that reduces language barriers in accessing state services	\$2,360.0	\$2,360.0
	Office of Retirement Services - Provides funds and 10.0 FTEs to improve customer services for state and public school retirees	\$0.0	\$1,600.0
FY 2025 Reductions			
	None	\$0.0	\$0.0
FY 2025 Baseline Adjustments			
	Information Technology - Alignment of agency service support	\$0.0	\$20,022.0
	State Building Authority Rent - Payments for previously authorized construction projects	\$9,600.0	\$9,600.0
	Office of Retirement Services - Alignment of funding to support information technology and administration of defined contribution plans	\$0.0	\$5,618.3
	Building Operations - Secondary complex expansion support and coverage of utility rate increases	\$0.0	\$2,059.0
	State Archives of Michigan - Transfer in funding and 14.5 FTEs from the Department of Natural Resources pursuant to Executive Order No. 2023-6	\$1,915.3	\$1,915.3
	Central Procurement Services - Alignment of funding to maintain customer service levels and support of geographically disadvantaged business enterprises in accordance with Executive Directive No. 2023-1	\$0.0	\$1,300.0
	Risk Management Information System - Provides funding and 2.0 FTEs to ensure vendor compliance for contracts that are delegated to state agencies	\$0.0	\$279.9
	Employee Payroll Related Adjustments	\$3,342.0	\$11,814.4
	Other Technical Adjustments	\$2,344.9	\$7,696.5
FY 2025 Total Executive Recommendation - Ongoing Funding		\$523,564.0	\$1,780,425.2
FY 2025 One-Time Investments			
	State Employee Flexible Spending Account Dependent Care Match - Establishment of a matching benefit program for eligible state employees to help defray the costs of dependent care expenses	\$31,500.0	\$31,500.0
	Make it in Michigan Competitiveness Fund - To augment leverage of federal funding opportunities in support of strategic investments that benefit Michigan	\$25,000.0	\$25,000.0
	Enterprise Risk Management - Creation of a new state property self-insurance fund to reduce costs by countering insurance market pricing uncertainties while protecting state property and contents	\$10,000.0	\$10,000.0

DEPARTMENT DETAIL

	<u>GF/GP</u>	<u>GROSS</u>
Enterprise-wide Special Maintenance - Support for Infrastructure improvements and maintenance at state-owned and managed facilities	\$8,000.0	\$8,000.0
State Fleet Electric Vehicles - Expanding electric vehicles in fleet for statewide travel services in compliance with Executive Directive No. 2023-5	\$2,000.0	\$2,000.0
Building Operations - Increase automated external defibrillators available in state owned and managed buildings	\$251.0	\$251.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$76,751.0	\$76,751.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$600,315.0	\$1,857,176.2
\$ Change from FY 2024 - Total Funding	(\$232,384.5)	(\$199,481.4)
% Change from FY 2024 - Total Funding	(27.9%)	(9.7%)

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$600,315.0	\$1,857,176.2
Removal of FY 2025 One-Time Funding	(\$76,751.0)	(\$76,751.0)
State Building Authority Rent - Payments for previously authorized construction projects	\$6,800.0	\$6,800.0
FY 2026 Total Executive Recommendation	\$530,364.0	\$1,787,225.2
\$ Change from FY 2025 - Total Funding	(\$69,951.0)	(\$69,951.0)
% Change from FY 2025 - Total Funding	(11.7%)	(3.8%)



Department of Transportation

Governor's Recommended Budget for Fiscal Years 2025 and 2026

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 years 2025 and 2026 includes total ongoing funding of \$6.6 billion, none of which comes from the state's general fund. The Governor also recommends \$186 million in one-time funding in fiscal year 2025, \$185 million of which comes from the general fund.

Highlights

For fiscal year 2025, the Governor's recommended budget for transportation includes critical funding increases across all major modes of transportation:

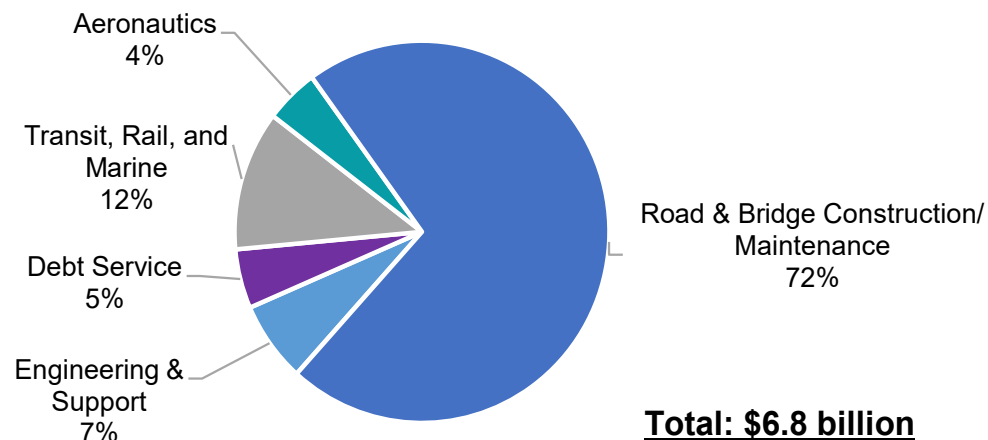
- ◆ **\$397.6 million increase for Michigan roads and bridges**, including:
 - ◆ **\$247.6 million to support revenue increases for state and local roads, highways, and bridges** (federal and state restricted funds). This reflects an additional \$102.7 million of federal funding, with the remaining \$144.9 million attributable to net increases in baseline state restricted revenues. Cities, villages, and county road commissions will receive \$127.2 million of additional road and bridge construction funds, with a \$123.4 million increase for state-owned roads.
 - ◆ **\$150 million for road and bridge projects** (general fund). An estimated \$95 million will be used to ensure that Michigan fully matches all federal highway aid made available under the Infrastructure Investment and Jobs Act of 2021. The remaining \$55 million will support local bridge and culvert projects across the state.
- ◆ **\$74.8 million of additional ongoing support for Transit and Rail Programs** (federal and state restricted funds). This reflects \$38.8 million of federal funding and includes \$22.4 million for anticipated federal transit capital grants and \$15.1 million for marine passenger services. The remaining \$36 million is attributable to net increases in baseline state restricted revenues and supports \$14.5 million to rail operations and infrastructure and \$14.5 million for transit capital matching funds, as well as a \$5 million increase in operating support to local transit agencies.
- ◆ **\$30 million for Transit Innovation Grants** (general fund) to support technical and other grant assistance for local transit agencies to spur innovation to connect Michiganders with new public transportation options that link communities.
- ◆ **\$24 million for capital improvements at Michigan airports** (federal and state restricted funds). This funding reflects \$20 million of additional federal authorization, as well as a \$1.5

Transportation

million increase in baseline state restricted revenues. In addition, Michigan airports will benefit from an additional \$2.5 million of state funding from a recommended increase to the state's aircraft registration fee (last increased in 1988).

- ◆ **\$5 million to continue the MiContracting program** (general fund) to enhance participation of socially or economically disadvantaged contractors and suppliers in helping to deliver the state's transportation programs.
- ◆ **\$7.5 million total to implement two information technology systems** (general fund) within the department. Funding for both projects is included in the Information Technology Investment Fund in the DTMB budget.
- ◆ **\$6.5 million to modernize the information technology system that distributes Michigan Transportation Fund revenues** monthly to all 614 local road agencies. These agencies use these revenues to fund their local road and bridge construction programs and provide improved integration with Transportation Asset Management Council technologies.
- ◆ **\$1 million to replace and upgrade the Rail Project Management System** that coordinates the financial and project management components of rail grade crossing improvements performed by the department.

Nearly 75% of MDOT's Budget Supports State and Local Road Infrastructure



Department of Transportation
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$288,100.0	\$6,626,549.9
Removal of FY 2024 One-Time Funding	(\$288,100.0)	(\$407,000.0)
FY 2025 Ongoing Investments		
Michigan Aircraft Registration Fees - Increase in fees to support match for capital airport projects	\$0.0	\$2,500.0
Blue Water Bridge Staffing and Maintenance/Operations Increase - Funding for 3.0 new positions to assist with winter maintenance, holiday, and after-hours staffing support	\$0.0	\$515.8
FY 2025 Reductions	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Road and Bridge Program Revenue Adjustments - Federal and statutory revenue distributions under PA 51 of 1951 for road construction and Transportation Economic Development programs.	\$0.0	\$247,606.3
Highway Maintenance Cost Increases - Inflationary adjustments for the cost of contracted services and materials such as, concrete, aggregate, and vegetation control	\$0.0	\$17,878.7
Debt Service Adjustments - Statutorily required debt service payments	\$0.0	(\$3,036.4)
State Planning and Research Increase - Reflects projected increase in federal highway planning formula grants	\$0.0	\$2,000.0
Transit and Rail Program Revenue Adjustments - Allocation of additional projected federal and Comprehensive Transportation Fund revenues	\$0.0	\$74,763.8
Aeronautics Program Revenue Adjustments - Allocation of additional federal, State Aeronautics Fund, local matching, and Qualified Airport Fund revenues.	\$0.0	\$21,537.7
Asset Management Council Cost Increases - Supports cost increases for data collection, information technology support, and planning services for local road agencies	\$0.0	\$423.6
Information Technology MICARS Support - Supports increases associated with the department's accounts receivable and cashing system	\$0.0	\$270.0
Employee Payroll Related Adjustments	\$0.0	\$10,936.5
Other Technical Adjustments	\$0.0	\$353.3
FY 2025 Total Executive Recommendation - Ongoing Funding	\$0.0	\$6,595,299.2
FY 2025 One-Time Investments		
Road and Bridge Construction - Federal Aid Match - One-time general fund to support state match for federal highway aid made available under the Infrastructure Investment and Jobs Act of 2021 (\$95M) and support local bridge and culvert projects (\$55M)	\$150,000.0	\$150,000.0
Transit Innovation Grants - Technical and other grant assistance to local transit agencies with initiatives that connect communities	\$30,000.0	\$30,000.0
MI Contracting Opportunity - Enhances participation of socially or economically disadvantaged contractors or suppliers in transportation programs	\$5,000.0	\$5,000.0

Transportation

	GF/GP	GROSS
Blue Water Bridge Equipment and Facilities Purchases - Supports replacement of winter maintenance and other capital equipment	\$0.0	\$990.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$185,000.0	\$185,990.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$185,000.0	\$6,781,289.2
\$ Change from FY 2024 - Total Funding	(\$103,100.0)	\$154,739.3
% Change from FY 2024 - Total Funding	(35.8%)	2.3%

FY 2026 Adjustments

	GF/GP	GROSS
FY 2025 Total Executive Recommendation	\$185,000.0	\$6,781,289.2
Removal of FY 2025 One-Time Funding	(\$185,000.0)	(\$185,990.0)
Baseline Adjustments - Revenue Adjustments (Road and Bridge, Comprehensive Transportation, Aeronautics, and Transportation Economic Development Programs)	\$0.0	\$43,871.3
FY 2026 Total Executive Recommendation	\$0.0	\$6,639,170.5
\$ Change from FY 2025 - Total Funding	(\$185,000.0)	(\$142,118.7)
% Change from FY 2025 - Total Funding	(100.0%)	(2.1%)

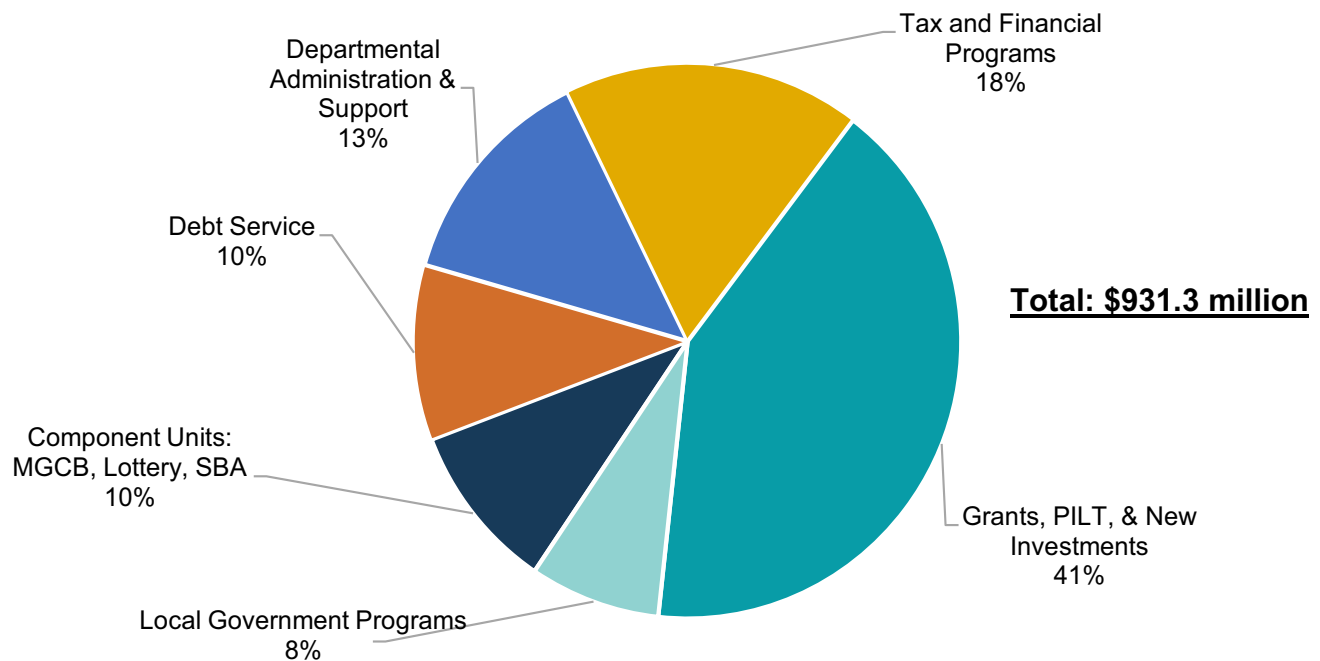
Department of Treasury

Governor's Recommended Budget for Fiscal Years 2025 and 2026

The Department of Treasury administers the state's tax system, invests state funds (including postsecondary savings 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 generates revenue for the School Aid Fund, and the Michigan Gaming Control Board which provides for regulation of casinos, sports betting, and internet gaming operations.

The Governor's recommended budget for fiscal years 2025 and 2026 includes total ongoing funding of \$901.7 million, of which \$281.4 million is from the state's general fund. The Governor also recommends \$31 million general fund in one-time funding in fiscal year 2025.

Over 41% of Treasury Operations Supports Grants and Investments to Local Governments and Residents



Highlights

The Governor's recommended budget includes support for the following new or increased Treasury programs:

- ♦ **\$25 million to support a one-time Vehicle Rebate Program** (general fund). This program will provide point-of-sale, scaled rebates on new vehicle purchases and includes additional incentives for buying electric and plug-in hybrid vehicles and those assembled in unionized facilities. Rebates range from \$2,500.00 to \$1,000.00 per vehicle on a first come, first serve basis.

Vehicle/Facility Type	Rebate Amount
Electric/Union made	\$ 2,500
Electric/Non-union made	\$ 2,000
Non-electric/Union made	\$ 1,500
Non-electric/Non-union made	\$ 1,000

- ♦ **\$3 million for the Michigan Achieving a Better Life Experience (MiABLE) program** (general fund) that allows disabled individuals to save money on certain expenses without impacting their eligibility for other benefits. This funding will be used to promote and educate Michiganders on the availability of this program and its impending federal expansion that will increase program eligibility for 500,000 additional residents.
 - ♦ **\$3 million for a new Secure Retirement Program** (general fund) to create a state-managed retirement plan marketplace for small businesses with less than 100 employees to participate and provide their employees with optional retirement savings plans.
 - ♦ **\$800,000 for Tax Processing Operations** (state restricted funds) to increase the efficiency of collections and improve response times and the communication between Treasury and the state’s taxpayers.
 - ♦ **\$4 million increase in available funding for the Compulsive Gaming Prevention Fund** (state restricted funds) and its associated programs within the Department of Health and Human Services. Increased allocations of proceeds from internet gaming, sports betting and lottery funds will enhance the 24/7 Gambling Disorder Helpline and existing treatment options to assist those suffering with gambling addiction and related problems.
 - ♦ **\$1.9 million for Internet Gaming and Sports Betting Regulation** (state restricted funds). The growth of online gaming and sports betting in Michigan has increased the demand for gaming regulations and licensing operations, and these funds will expand the agency’s regulatory capacity and enhance protections against illegal activity.
 - ♦ **\$1.1 million to improve the iLottery Website and Mobile Application** (state restricted funds) and enhance the overall user experience with the Michigan Lottery.
-

Department of Treasury – Revenue Sharing

Governor’s Recommended Budget for Fiscal Years 2025 and 2026

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.

The Governor’s recommended budget provides \$1.7 billion in restricted revenues, which includes \$1.1 billion for constitutionally required revenue sharing payments and \$604.7 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** (sales tax revenue) payments made only to cities, villages, and townships (CVTs), these payments constitute a significant portion of many municipalities’ local budgets. This represents a \$5.4 million increase over the fiscal year 2024 enacted appropriation.
- ♦ **\$55 million total increase in Statutory Revenue Sharing** (sales tax revenue) payments, an overall 10% increase compared to enacted fiscal year 2024 ongoing statutory appropriations. This total increase represents the following:
 - ♦ A 5% ongoing increase in general statutory revenue sharing compared to enacted fiscal year 2024 ongoing statutory appropriations.
 - ♦ A 3% one-time payment for local units that have fully obligated their local fiscal recovery funds by Oct. 31, 2024, compared to enacted fiscal year 2024 ongoing statutory appropriations.
 - ♦ A 2% one-time payment specifically designated for local public safety initiatives, compared to enacted fiscal year 2024 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 \$29.4 million (\$14.7 million related to 5% ongoing, \$8.8 million related to the one-time local fiscal recovery fund incentive, and \$5.9 million one-time related to public safety).** Total fiscal year 2025 statutory payments for CVTs are recommended at \$322.9 million.
- ♦ **County Revenue Sharing and the County Incentive Program total increase is \$25.6 million (\$12.8 million related to 5% ongoing, \$7.7 million related to the one-time local**

fiscal recovery fund incentive, and \$5.1 million one-time related to public safety).

Total fiscal year 2025 statutory payments for counties are recommended at \$281.8 million.

FISCAL YEAR 2025 EXECUTIVE RECOMMENDATION FOR STATUTORY REVENUE SHARING PROGRAM

	FY 2024 Ongoing Enacted	% Change	\$ Change	FY 2025 Recommended
Cities, Villages, and Townships (CVT) Ongoing	\$ 293,535,200	5%	\$ 14,676,800	\$ 308,212,000
CVT One-Time FRF Obligation Incentive		3%	\$ 8,806,100	\$ 8,806,100
CVT One-time Public Safety		2%	\$ 5,870,700	\$ 5,870,700
CVT Subtotal	\$ 293,535,200	10%	\$ 29,353,600	\$ 322,888,800
County Revenue Sharing and County Incentive Program Ongoing	\$ 256,199,100	5%	\$ 12,810,000	\$ 269,009,100
County One-Time FRF Obligation Incentive		3%	\$ 7,686,000	\$ 7,686,000
County One-time Public Safety		2%	\$ 5,124,000	\$ 5,124,000
County Subtotal	\$ 256,199,100	10%	\$ 25,620,000	\$ 281,819,100
ARP Incentive Total			\$ 16,492,100	\$ 16,492,100
Public Safety Total			\$ 10,994,700	\$ 10,994,700
All Statutory Revenue Sharing Total			\$ 549,734,300	\$ 604,707,900

Recommended amounts are rounded up to the nearest 100, percent change may be slightly different due to this rounding.

FRF refers to the Local Fiscal Recovery Fund allocations from the U.S. Treasury per the American Rescue Plan

Department of Treasury
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	GF/GP	GROSS
FY 2024 Original Enacted	\$392,670.2	\$2,641,068.6
Removal of FY 2024 One-Time Funding	(\$102,359.2)	(\$114,821.0)
FY 2025 Ongoing Investments		
CVT Statutory Revenue Sharing - 5% increase from current year enacted	\$0.0	\$14,676.8
County Statutory Revenue Sharing - 5% increase from current year enacted	\$0.0	\$12,810.0
Gaming Control - Increases regulatory capacity for internet gaming and sports betting	\$0.0	\$1,942.3
Tax Processing - Improves efficiency of tax collections and taxpayer interactions	\$0.0	\$800.0
Lottery - iLottery website and mobile application redesign	\$0.0	\$510.0
FY 2025 Reductions		
None	\$0.0	\$0.0
FY 2025 Baseline Adjustments		
Payment in Lieu of Taxes - Aligns payments to local governments with current property tax estimates	\$2,200.4	\$2,868.7
Information Technology - Adjusts for increased licensing costs	\$420.8	\$420.8
EO 2023-6 Adjustments - Transfers financial services and dual enrollment to MiLEAP	(\$7,671.5)	(\$8,924.6)
Debt Service - Adjusts for changes to debt service payments	(\$4,997.1)	(\$4,997.1)
Recreational Marihuana Grants - Aligns payments to local governments with estimated revenues	\$0.0	\$24,710.0
Constitutional Revenue Sharing - Aligns payments to local governments with Consensus Revenue Estimating Conference estimates	\$0.0	\$5,436.5
Lottery - Increase to support the sale and promotion of online and retail products	\$0.0	\$1,000.0
Gaming Control - Adjust for interdepartmental grant changes in other agencies	\$0.0	\$795.1
Unclaimed Property - Increase to maintain claim response time within statutory limits	\$0.0	\$517.1
Marihuana Retailers Processing - Increase to match increased form processing requirements	\$0.0	\$261.7
Employee Payroll Related Adjustments	\$1,133.9	\$6,407.3
Other Technical Adjustments	\$49.1	\$49.1
FY 2025 Total Executive Recommendation - Ongoing Funding	\$281,446.6	\$2,585,531.3
FY 2025 One-Time Investments		
MI Vehicle Rebate - Rebates for the purchase of new motor vehicles	\$25,000.0	\$25,000.0
MiABLE - Outreach and promotion of program to assist disabled individuals	\$3,000.0	\$3,000.0
Secure Retirement for Small Businesses - Optional retirement savings program for businesses with less than 100 employees	\$3,000.0	\$3,000.0
CVT Statutory Revenue Sharing - 3% for local fiscal recovery fund obligation incentive and 2% for public safety	\$0.0	\$14,676.8
County Statutory Revenue Sharing - 3% for local fiscal recovery fund obligation incentive and 2% for public safety	\$0.0	\$12,810.0
Lottery - Various information technology improvements	\$0.0	\$592.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$31,000.0	\$59,078.8
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$312,446.6	\$2,644,610.1

Treasury

	<u>GF/GP</u>	<u>GROSS</u>
\$ Change from FY 2024 - Total Funding	(\$80,223.6)	\$3,541.5
% Change from FY 2024 - Total Funding	(20.4%)	0.1%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$312,446.6	\$2,644,610.1
Removal of FY 2025 One-Time Funding	(\$31,000.0)	(\$59,078.8)
FY 2025 Baseline Adjustment - Constitutional Revenue Sharing	\$0.0	\$14,439.7
FY 2025 Baseline Adjustment - Recreational Marihuana Grants	\$0.0	\$2,910.0
FY 2026 Total Executive Recommendation	\$281,446.6	\$2,602,881.0
\$ Change from FY 2025 - Total Funding	(\$31,000.0)	(\$41,729.1)
% Change from FY 2025 - Total Funding	(9.9%)	(1.6%)

Universities

Governor's Recommended Budget for Fiscal Years 2025 and 2026

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 play a pivotal role in advancing education opportunities for students 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% by 2030. Over 255,000 students were enrolled in the state's public universities last year.

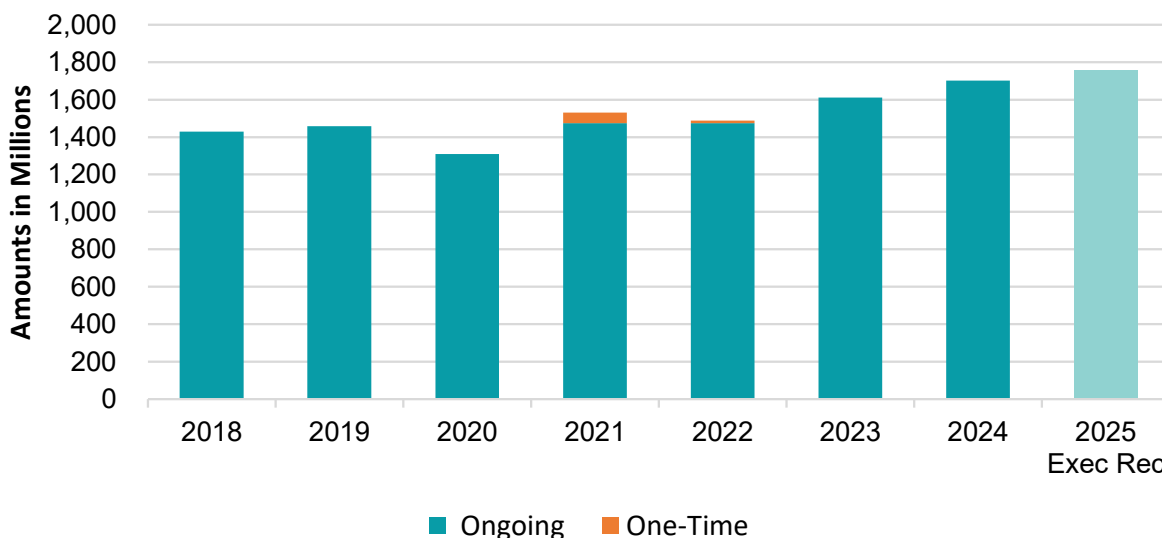
The Governor's recommended budget for fiscal year 2025 includes total ongoing funding of \$2.3 billion, of which \$1.8 billion comes from the state's general fund and \$545.5 million comes from the School Aid Fund. Within this allocation, an impactful \$542.7 million is dedicated to student financial aid, all drawn from the state's general fund.

Highlights

The Governor's recommended budget includes:

- ◆ **\$42.5 million in additional ongoing funding for university operations**, a 2.5% increase over fiscal year 2024 base operations. This increase is distributed across-the-board. This investment also includes a 2.5% increase to MSU AgBioResearch and MSU Extension. The Governor's recommended budget continues to build on the ongoing support for public universities by maintaining higher education operations payments. 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

- ♦ **\$12.8 million for the North American Indian Tuition Waiver**, to continue to fully fund program cost. This reinforces the Governor's commitment to accessible education by waiving tuition costs for eligible Native Americans at Michigan public universities.
-

Sustainable Investments in College Scholarships

In addition to the investments above, the Governor's recommended budget includes multiple investments in financial aid to help make college more affordable:

- ♦ **\$30 million increased deposit into the Postsecondary Scholarship Fund**, bringing the total deposit to \$330 million. This investment increases funding for the Michigan Achievement Scholarship, the state's flagship scholarship program. The Governor's recommended budget showcases a commitment to long-term investment in student financial aid and lowering costs for postsecondary attainment. The recommended budget creates the Community College Guarantee within the Michigan Achievement Scholarship. This guarantee ensures paid tuition at a Michigan community college toward an associate degree for future Michigan high school graduates.
- ♦ **\$20 million increase in the Tuition Incentive Program**, bringing the total to \$93.8 million ongoing. The Tuition Incentive Program provides tuition support to lower-income students in Michigan's community colleges, public universities, and private universities. The Governor's recommended budget provides increased funding to support student participation rates returning to pre-pandemic levels.
- ♦ **\$127.8 million general fund investment to fully replace all federal Temporary Assistance to Needy Families (TANF) funds in college scholarships**. This strategic fund shift frees up federal funding from the Tuition Incentive Program, Michigan Competitive Scholarship, and Michigan Tuition Grant, and allows those dollars to instead be targeted toward the state's higher financial need populations where they are most impactful. It also ensures a more secure funding source for financial aid programs going forward and streamlines the state's scholarship landscape making it simpler for students and their families to navigate.

FY 2025 Public University Operations				
(\$ in Thousands)				
University	FY 2024 Base Operations Funding	FY 2025 Ongoing Increase	FY 2025 Indian Tuition Waiver Funding	FY 2025 Total Funding
Central Michigan University	\$93,819.6	\$2,345.5	\$1,606.8	\$97,771.9
Eastern Michigan University	\$82,738.7	\$2,068.5	\$401.2	\$85,208.4
Ferris State University	\$58,932.3	\$1,473.3	\$732.1	\$61,137.7
Grand Valley State University	\$96,111.2	\$2,402.8	\$1,323.2	\$99,837.2
Lake Superior State University	\$14,251.8	\$356.3	\$874.4	\$15,482.5
Michigan State University	\$316,765.4	\$7,919.1	\$2,143.1	\$326,827.6
Michigan Technological University	\$53,658.8	\$1,341.5	\$781.6	\$55,781.9
Northern Michigan University	\$52,069.3	\$1,301.7	\$1,412.7	\$54,783.7
Oakland University	\$71,957.0	\$1,798.9	\$291.2	\$74,047.1
Saginaw Valley State University	\$33,690.6	\$842.3	\$198.5	\$34,731.4
University of Michigan - Ann Arbor	\$355,278.3	\$8,882.0	\$1,521.3	\$365,681.6
University of Michigan - Dearborn	\$31,048.0	\$776.2	\$208.8	\$32,033.0
University of Michigan - Flint	\$26,013.5	\$650.3	\$291.9	\$26,955.7
Wayne State University	\$223,950.9	\$5,598.8	\$425.7	\$229,975.4
Western Michigan University	\$119,440.2	\$2,986.0	\$613.6	\$123,039.8
MSU AgBioResearch & Extension	\$71,743.4	\$1,793.6		\$73,537.0
Operations Total	\$1,701,469.0	\$42,536.8	\$12,826.1	\$1,756,831.9
MPSERS Total				\$8,500.0
Regional Programs Total				\$316.8
KCP Total				\$2,691.5
Michigan Achievement Scholarship				\$330,000.0
Michigan Competitive Scholarship				\$19,930.9
Project GEAR-UP				\$3,200.0
Michigan Reconnect				\$62,000.0
Michigan Tuition Grant				\$34,925.9
Tuition Incentive Program				\$93,800.0
Veterans/Survivors Tuition Grant				\$2,000.0
Grants & Financial Aid Total				\$545,856.8
Grand Total				\$2,314,197.0

Universities
Governor's Recommended Budget for Fiscal Years 2025 and 2026
 \$ in Thousands

FY 2025 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2024 Original Enacted	\$1,677,754.1	\$482,268.3	\$2,291,048.8
Removal of FY 2024 One-Time Funding	(\$87,870.0)	(\$30,000.0)	(\$117,870.0)
FY 2025 Ongoing Investments			
Universities Operations Increase - Includes an ongoing 2.5% increase to base operations distributed across-the-board and includes the same 2.5% increases for MSU AgBioResearch and MSU Extension.	\$42,536.8	\$0.0	\$42,536.8
Postsecondary Scholarship Fund - Increase of \$30 million to continue phasing in full funding of Michigan Achievement Scholarship	\$30,000.0	\$0.0	\$30,000.0
TANF Fund Swap for Scholarships - Reduced federal Temporary Assistance for Needy Families funding to \$0 in college scholarships, added in \$127.8 million to fully fund MCS, MTG and TIP with General Fund.	\$127,826.4	\$0.0	\$0.0
School Aid Fund Increase in University Operations - Replaced \$93.8 million General Fund with School Aid Fund in University Operations payments.	(\$93,800.0)	\$93,800.0	\$0.0
FY 2025 Reductions			
None	\$0.0	\$0.0	\$0.0
FY 2025 Baseline Adjustments			
University MPSERS Normal Cost Offset - Funding to offset normal cost contributions associated with prior year state-level policy changes, for a total of \$8.5 million.	\$0.0	(\$600.0)	(\$600.0)
University Indian Tuition Waiver - Annual adjustment needed to fully fund the costs of tuition waivers for eligible Native American students.	\$507.8	\$0.0	\$507.8
Michigan Reconnect - Transferred funding for the Michigan Reconnect scholarship from the Department of Labor and Economic Opportunity to the Higher Education Budget.	\$62,000.0	\$0.0	\$62,000.0
Children of Veterans Tuition Grant and Survivor Tuition Grant - Increased funding to total \$2 million to support elevated scholarship costs and student participation.	\$600.0	\$0.0	\$600.0
Tuition Incentive Program - Increased funding to \$93.8 million to cover elevated costs and increased student participation.	\$20,000.0	\$0.0	\$20,000.0
Michigan Competitive Scholarship - Reduced by \$7 million to continue to phase out scholarship. Michigan Achievement Scholarship is replacing MCS over the next 4 years.	(\$6,930.8)	\$0.0	(\$6,930.8)
Michigan Tuition Grant - Reduced by \$7 million to start phasing out scholarship. Michigan Achievement Scholarship is replacing MTG over the next 5 years.	(\$7,095.6)	\$0.0	(\$7,095.6)
FY 2025 Total Executive Recommendation - Ongoing Funding	\$1,765,528.7	\$545,468.3	\$2,314,197.0
FY 2025 One-Time Investments			
None	\$0.0	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2025 Total Executive Recommendation - Ongoing and One-Time	\$1,765,528.7	\$545,468.3	\$2,314,197.0
\$ Change from FY 2024 - Total Funding	\$87,774.6	\$63,200.0	\$23,148.2
% Change from FY 2024 - Total Funding	5.2%	13.1%	1.0%

FY 2026 Adjustments

	<u>GF/GP</u>	<u>SAF</u>	<u>GROSS</u>
FY 2025 Total Executive Recommendation	\$1,765,528.7	\$545,468.3	\$2,314,197.0
Removal of FY 2025 One-Time Funding	\$0.0	\$0.0	\$0.0
FY 2026 Baseline Adjustment - Adjustments to normal cost contributions to the MPSERS system, for a MPSERS total of \$8.7 million.	\$0.0	(\$500.0)	(\$500.0)
FY 2026 Total Executive Recommendation	\$1,765,528.7	\$544,968.3	\$2,313,697.0
\$ Change from FY 2025 - Total Funding	\$0.0	(\$500.0)	(\$500.0)
% Change from FY 2025 - Total Funding	0.0%	(0.1%)	(0.02%)

BACKGROUND INFORMATION

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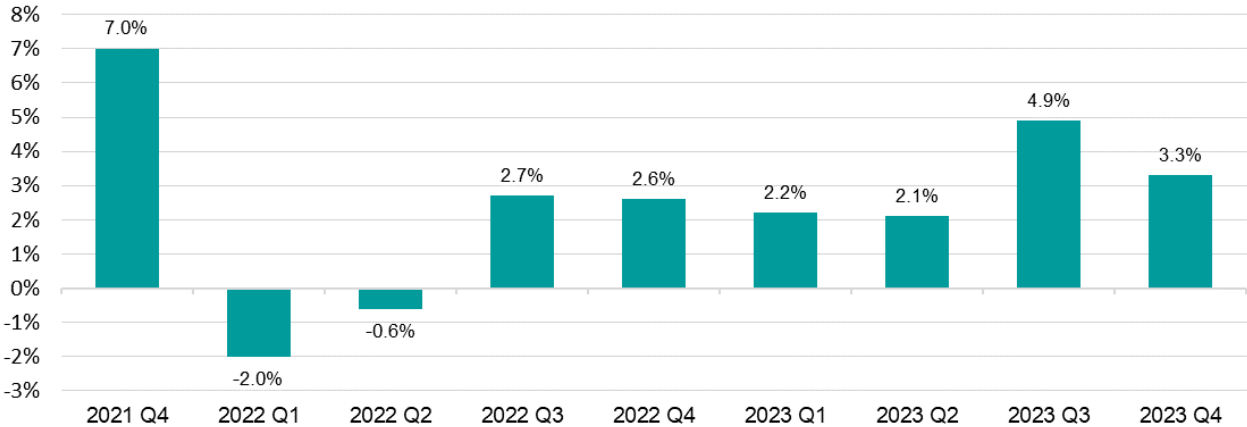
Consensus Economic Outlook

The January 2024 Consensus Revenue Estimating Conference (CREC) updated the economic and revenue outlook for 2024, 2025, and 2026. 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) 2024 and 2025 and an initial forecast for 2026. The economic outlook is much improved from the May 2023 forecast as the economy avoided a recession and posted stronger than expected growth in 2023. Table 1 provides the figures agreed upon at the conference and the summary text incorporates some economic data released since the conference.

2023 U.S. Economic Review

During 2023, the economy was resilient as interest rate increases and relatively high inflation did not tip the overall economy into recession. Strong employment growth, low unemployment rates and inflation falling from recent highs contributed to the positive economic growth in 2023. Real GDP declined slightly in the first half of 2022 due to inventory and trade fluctuations while the fundamentals of the economy continued modest growth. Since the third quarter of 2022, real GDP has grown at a solid rate. Real GDP growth was strong in 2023Q4 and increased 3.3 percent boosted by personal consumption, government spending, and net exports.

Real Gross Domestic Product Accelerates in 2023



Source: Bureau of Economic Analysis

While growing more slowly in 2023 compared with the prior year’s rapid growth, U.S. employment growth remained at historically high rates in 2023. Averaging 492,000 jobs per month in FY 2022, monthly employment gains slowed to 266,000 in FY 2023. Job gains trended modestly slower across calendar year 2023. Monthly gains averaged 257,000 jobs per month over the first half of

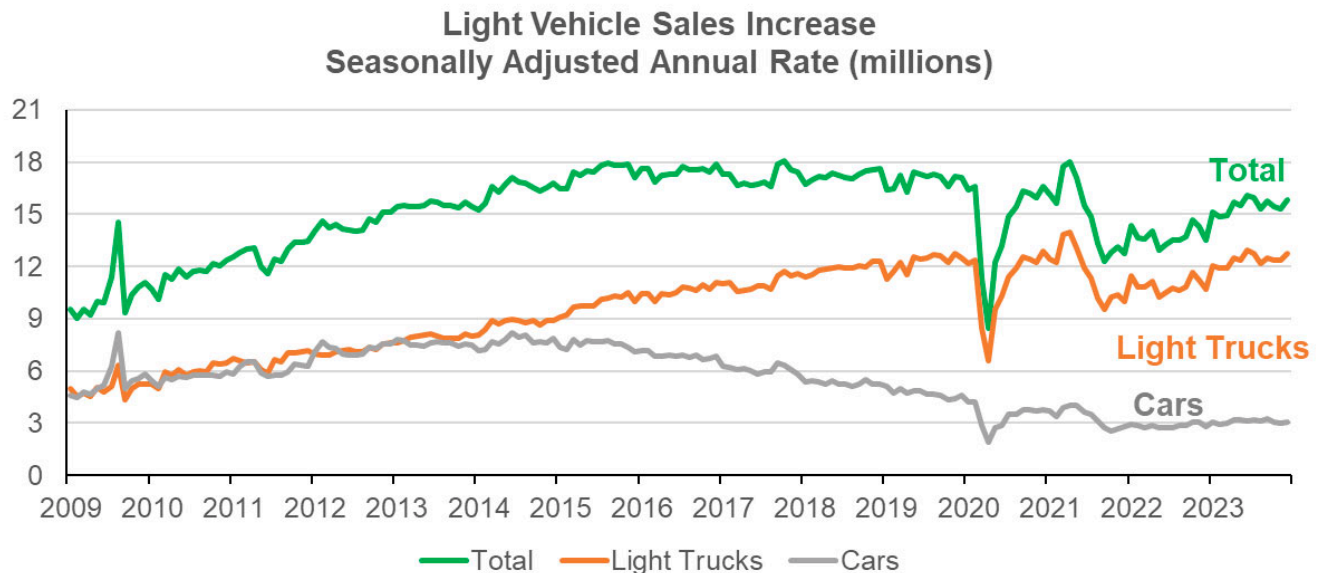
Economic Outlook

the calendar year before slowing to 193,000 jobs per month over the second half. In December 2023, wage and salary employment was 1.7 percent higher than a year ago. U.S. employment was 4.9 million jobs above its pre-pandemic peak level in December 2023.

The U.S. unemployment rate remained historically low and was between 3.4 percent and 3.8 percent during 2023. Since 2022, the unemployment rate has not been above 4.0 percent. In December 2023, the rate stood at 3.7 percent.

Consumer sentiment began to recover in 2023 from the lows recorded in 2022 when high inflation was high. The index was up to 71.5 by July 2023, up significantly from the 50.0 recorded in June 2022 when inflation severely affected consumers' purchasing power. The index had fallen to 61.3 by November due to the potential government shutdown and inflation persisting in some areas but increased to 69.7 in December.

As the auto industry adapted to manage production in an environment of supply chain constraints, light vehicle sales increased from 13.8 million units in 2022 to 15.6 million units in 2023. Light trucks sales grew to 12.5 million units in 2023 (an increase of 14.1 percent from 2022). Total light vehicle sales are expected to continue to be driven by light trucks sales in the coming years.



Source: Bureau of Economic Analysis

Price inflation slowed from its historic highs reached in 2022. Between October 2022 and June 2023, year-over-year increases in the U.S. consumer price index (CPI) decelerated from 7.7 percent to 3.0 percent. Year-over-year CPI increases accelerated to 3.7 percent in August, and also in September, until finally receding and dropping to 3.2 percent in October, and to 3.1 percent in November. In December, year-over-year CPI increased to 3.4 percent. The less volatile core U.S. CPI, which excludes food and energy, also moved at a slower pace in 2023 compared to last year's historically rapid rates. Year-over-year core CPI increases decelerated from 6.3 percent in October 2022 to 3.9 percent by December 2023. The personal consumption expenditure (PCE) deflator, the Federal Reserve's preferred inflation measure, slowed

substantially in 2023. The year-over-year increase in the PCE deflator decelerated between October 2022 and November 2023 from 6.3 percent to 2.6 percent – the lowest year-over-year increase since February 2021 (1.9 percent). The year-over-year increase in the PCE deflator remained at 2.6 percent in December 2023.

The Federal Reserve continued its shift to a more contractionary policy regime through 2023. After having raised the federal funds rate 4.25 percentage points in CY 2022, the Fed increased the rate an additional 1.00 percentage point in CY 2023 to a 22-year high range of 5.25-5.50 percent. Noting that the impact of the tightening remains uncertain, the Fed slowed its rate of increase over the calendar year and left the federal funds rate unchanged in its last three meetings in 2023. The Fed continued decreasing its asset holdings in calendar year 2023 – reducing its holdings by 9.9 percent from the end of 2023 compared to the end of 2022.

2023 Michigan Economic Review

After raising an average of 7,300 net jobs per month during 2022, Michigan wage and salary employment decelerated in 2023, with an average net gain of 3,800 jobs per month during 2023. Employment losses in 2023 were concentrated on the second half of the year, notably in September and October, and largely reflect the temporary impact of the UAW strike during this period. In December 2023, Michigan wage and salary employment stood at 4.4 million, with a year-to-date net gain of 45,700 jobs.

The quiet resilience of the job market in Michigan resulted in a continued decline in the state unemployment rate in the first half of 2023. After the Michigan unemployment rate registered 4.0 in April 2022, it fell further to 3.8 percent a year later. The rate continued to decline to 3.6 percent in June 2023 – the lowest unemployment rate in more than two decades, since June 2000. The rate remained under 4.0 percent for the coming months until it increased to 4.1 percent in October, and then to 4.3 percent in November.

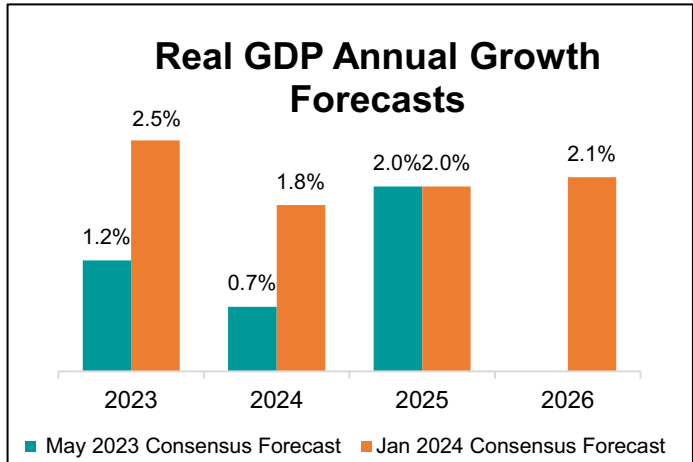
Michigan's labor force participation rate increased steadily in 2023, after losing momentum in 2022. From the 2022 annual labor force participation rate of 59.9 percent, the Michigan rate climbed every month in 2023, reaching 61.8 in October 2023, and 62.1 percent in November 2023 and 62.2 percent in December 2023.

Compared to the prior year, Michigan personal income increased in all quarters from 2022Q2 through 2023Q3, reflecting the strength in earnings from work, and in dividends, interest and rent income during the period. Overall, Michigan personal income increased at a year-over-year rate of 3.6 percent in 2022Q3 and increased to 4.6 percent in 2023Q3.

In 2023, Michigan motor vehicle production was down slightly from 2022. For 2023, total Michigan motor vehicle production decreased to 2.0 million units, 9.8 percent lower than in 2022, and reflected decreasing light truck production during the year.

U.S. Consensus Economic Outlook: 2024 - 2026

Despite the global economic and geopolitical issues, changes in demand for goods and services, supply-chain constraints, and raising interest rates, the U.S. economy remained resilient in 2023, avoiding a recession. It is poised to continue to grow in the coming years.



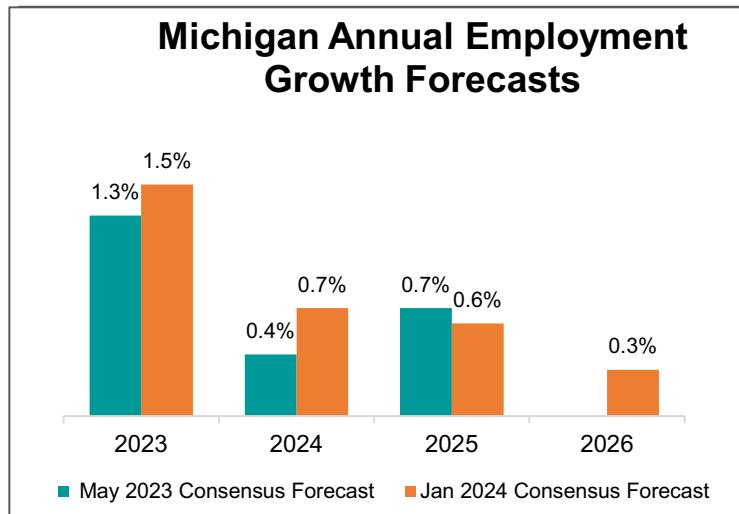
Real GDP is projected to grow 1.8 percent in 2024, 2.0 percent in 2025 and 2.1 percent in 2026 (see Table 1). This is a significant increase in the growth forecast from the last

conference in May 2023, as the forecast expects no negative growth in 2024, nor in any of the next two years.

U.S. wage and salary employment is projected to rise 1.1 percent in 2024, and at a more moderate pace in the next years, increasing 0.6 percent in 2025, and 0.7 percent in 2026. The U.S. unemployment rate is forecast to rise from 3.7 percent in 2023 to 4.2 percent in 2024, remain at 4.2 percent in 2025, and fall to 4.1 percent in 2026. Inflation in consumer prices, as measured by the U.S. Consumer Price Index, are expected to rise 3.0 percent in 2024, and to increase at a slower rate of 2.6 percent in 2025 and 2.4 percent in 2026.

Michigan Consensus Economic Outlook: 2024 - 2026

Michigan’s economy performed well in 2023 with better than expected wage and salary employment as the overall economy grew faster than projected.



Michigan wage and salary employment is expected to increase 0.7 percent in 2024, 0.6 percent in 2025, and 0.3 percent in 2026. Michigan’s unemployment rate is expected to rise from an estimated 3.9 percent in 2023 to 4.4 percent in 2024. The unemployment rate is expected to remain at 4.4 percent in 2025, before falling to 4.3 percent in 2026. Michigan personal income is projected to rise 3.4

percent in 2024 and then rise 4.1 percent in 2025 and 3.7 percent in 2026.

Table 1
Consensus Economic Forecast

	January 2024							
	Calendar 2023 Forecast	Percent Change from Prior Year	Calendar 2024 Forecast	Percent Change from Prior Year	Calendar 2025 Forecast	Percent Change from Prior Year	Calendar 2026 Forecast	Percent Change from Prior Year
United States								
Real Gross Domestic Product (Billions of Chained 2017 Dollars)	\$22,368	2.5%	\$22,770	1.8%	\$23,226	2.0%	\$23,713	2.1%
Implicit Price Deflator GDP (2017 = 100)	122.4	3.8%	125.8	2.8%	128.8	2.4%	131.8	2.3%
Consumer Price Index (1982-84 = 100)	304.795	4.1%	313.872	3.0%	321.660	2.5%	329.525	2.4%
Consumer Price Index - Fiscal Year (1982-84 = 100)	302.289	5.1%	311.765	3.1%	319.745	2.6%	327.541	2.4%
Personal Consumption Deflator (2017 = 100)	120.5	3.9%	123.9	2.8%	126.9	2.4%	129.8	2.3%
3-month Treasury Bills Interest Rate (percent)	5.1		5.2		4.6		4.0	
Unemployment Rate - Civilian (percent)	3.7		4.2		4.2		4.1	
Wage and Salary Employment (millions)	156.237	2.4%	157.955	1.1%	158.903	0.6%	160.015	0.7%
Housing Starts (millions of starts)	1.384	-10.8%	1.360	-1.7%	1.398	2.8%	1.420	1.6%
Light Vehicle Sales (millions of units)	15.5	12.7%	16.0	3.2%	16.4	2.5%	16.3	-0.6%
Passenger Car Sales (millions of units)	3.1	8.4%	3.2	3.2%	3.2	0.0%	3.2	0.0%
Light Truck Sales (millions of units)	12.4	13.8%	12.8	3.2%	13.2	3.1%	13.1	-0.8%
Big 3 Share of Light Vehicles (percent)	36.8		36.1		35.3		34.5	
Michigan								
Wage and Salary Employment (thousands)	4,428	1.5%	4,459	0.7%	4,485	0.6%	4,499	0.3%
Unemployment Rate (percent)	3.9		4.4		4.4		4.3	
Personal Income (millions of dollars)	\$596,935	4.3%	\$617,231	3.4%	\$642,537	4.1%	\$666,311	3.7%
Real Personal Income (millions of 1982-84 dollars)	\$210,483	-1.4%	\$211,047	0.3%	\$214,576	1.7%	\$217,378	1.3%
Wages and Salaries (millions of dollars)	\$298,766	5.6%	\$311,015	4.1%	\$322,523	3.7%	\$333,166	3.3%
Detroit Consumer Price Index (1982-84 = 100)	283.602	5.8%	292.461	3.1%	299.445	2.4%	306.522	2.4%
Detroit CPI - Fiscal Year (1982-84 = 100)	281.054	6.7%	290.563	3.4%	297.827	2.5%	304.849	2.4%



Fiscal Year 2025
Sources and Uses of General Fund/General Purpose
(\$ in Millions)

	Fiscal Year 2025
REVENUES:	
General Fund - General Purpose (GF/GP)	
Estimated Unassigned Beginning Fund Balance	\$1,106.2
Consensus Estimate	\$14,022.2
Payments to Local Government	(\$552.2)
Payments to Local Government Increase	(\$55.0)
Caregivers Tax Credit	(\$37.5)
Other Adjustments	(\$27.6)
Total Adjustments	(\$672.3)
Total Sources of General Fund/General Purpose Revenues	\$14,456.1
EXPENDITURES:	
Executive Recommendation	\$14,380.3
Community District Trust Fund	\$68.8
Total Uses of General Fund/General Purpose Revenues	\$14,449.1
Estimated Ending Fund Balance, September 30	<u><u>\$7.0</u></u>

Revenues and Expenditures Summary

Fiscal Year 2025
Sources and Uses of All Funds
(\$ in Millions)

	Fiscal Year 2025
REVENUES:	
General Fund - General Purpose (GF/GP)	
Consensus Estimate	\$14,022.2
Total Adjustments	(\$672.3)
Total GF/GP Revenue	\$13,349.9
School Aid Fund (SAF)	
Consensus Estimate	\$18,307.0
Total Adjustments	\$0.0
Transfers and Federal Aid	\$2,693.5
Total SAF Revenue	\$21,000.5
Transportation Funds	\$8,395.3
Special Revenue and Permanent Funds	\$12,570.1
Federal Aid Not Elsewhere Itemized	\$29,436.9
Available Fund Balances Not Elsewhere Itemized	\$3,875.9
Total All Resources	\$88,628.6
LESS: Interfund Transfers	(\$4,522.5)
Total Sources of All Funds Less Interfund Transfers	\$84,106.1
 EXPENDITURES:	
Executive Recommendation	\$81,993.3
LESS: Interdepartmental Grants and Transfers	(\$1,271.7)
Total Uses of All Funds	\$80,721.6
 Estimated Ending Fund Balance, September 30	 \$3,384.5

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2023	CURRENT YEAR ESTIMATES FY 2024	BUDGET YEAR 1 ESTIMATES FY 2025	BUDGET YEAR 2 ESTIMATES FY 2026
GENERAL FUND - GENERAL PURPOSE (GF/GP) ANNUAL REVENUE				
TAX REVENUE				
Personal Income Tax				
Individual Income Tax ⁽¹⁾	11,040,500,000	11,235,400,000	11,668,600,000	11,923,500,000
LESS: Refunds	(3,278,200,000)	(3,347,000,000)	(3,250,000,000)	(3,295,000,000)
Subtotal Personal Income Tax	7,762,300,000	7,888,400,000	8,418,600,000	8,628,500,000
Consumption Taxes				
Sales Tax ⁽²⁾	1,626,600,000	1,627,000,000	1,663,800,000	1,688,100,000
Use Tax ⁽¹⁾	1,251,600,000	1,183,700,000	1,206,000,000	1,241,400,000
Tobacco Taxes ⁽¹⁾	143,400,000	142,300,000	138,400,000	136,500,000
Beer and Wine Excise Tax	46,300,000	48,000,000	49,000,000	50,000,000
Liquor Specific Tax ⁽¹⁾	67,900,000	67,600,000	68,400,000	69,300,000
Subtotal Consumption Taxes	3,135,800,000	3,068,600,000	3,125,600,000	3,185,300,000
Other Taxes				
Single Business Tax	(3,500,000)	0	0	0
Insurance Company Premium Retaliatory Tax	465,900,000	478,000,000	489,000,000	497,000,000
Michigan Business Tax	(434,100,000)	(494,600,000)	(503,400,000)	(515,000,000)
Corporate Income Tax	1,619,200,000	1,525,000,000	1,520,000,000	2,050,000,000
Telephone and Telegraph Tax	35,900,000	34,000,000	33,000,000	32,000,000
Estate/Inheritance	0	0	0	0
Essential Services Assessment	141,800,000	150,000,000	159,000,000	165,000,000
Oil and Gas Severance Tax	27,100,000	30,000,000	30,000,000	30,000,000
Penalties and Interest	141,200,000	143,000,000	147,000,000	150,000,000
Quality Assurance Assessment	0	0	0	0
Marhuana Tax	0	0	0	0
Convention Facilities Fund	0	0	0	0
Other	32,000,000	15,000,000	15,000,000	15,000,000
Enhanced Enforcement ⁽³⁾	(145,600,000)	(151,000,000)	(152,000,000)	(153,000,000)
Subtotal Other Taxes	1,879,900,000	1,729,400,000	1,737,600,000	2,271,000,000
TOTAL GF/GP TAX REVENUE	12,778,000,000	12,686,400,000	13,281,800,000	14,084,800,000

⁽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 2023	CURRENT YEAR ESTIMATES FY 2024	BUDGET YEAR 1 ESTIMATES FY 2025	BUDGET YEAR 2 ESTIMATES FY 2026
GF/GP ANNUAL REVENUE				
NON-TAX REVENUE				
Federal Aid	13,900,000	10,000,000	10,000,000	10,000,000
Local Agencies Services	0	100,000	100,000	100,000
Licenses and Permits	3,900,000	7,000,000	7,000,000	7,000,000
Miscellaneous	11,200,000	14,000,000	14,000,000	14,000,000
Driver Responsibility Fee	62,200,000	35,000,000	35,000,000	35,000,000
Short-Term Note Costs	0	0	0	0
Interest/Borrowing Costs	0	0	0	0
Unclaimed Property Transfer	613,800,000	400,000,000	225,000,000	100,000,000
Subtotal Non-Tax Revenue	705,000,000	596,100,000	421,100,000	296,100,000
Transfers to GF/GP				
Liquor Purchase Revolving Fund Transfer	309,000,000	310,900,000	315,300,000	322,700,000
Charitable Games and Other Funds	7,500,000	4,000,000	4,000,000	4,000,000
Escheats	176,300,000	0	0	0
Subtotal Transfers to GF/GP	492,800,000	314,900,000	319,300,000	326,700,000
TOTAL GF/GP NON-TAX REVENUE	1,197,800,000	911,000,000	740,400,000	622,800,000
CONSENSUS TOTAL GF/GP REVENUE	13,975,800,000	13,597,400,000	14,022,200,000	14,707,600,000
BUDGET ADJUSTMENTS				
Payments to Local Government	(530,500,000)	(562,700,000)	(552,200,000)	(552,200,000)
Recommended CIT Allocations	0	0	0	(500,000,000)
Other Adjustments	(2,600,000)	(27,600,000)	(27,600,000)	(27,600,000)
TOTAL BUDGET ADJUSTMENTS	(533,100,000)	(590,300,000)	(579,800,000)	(1,079,800,000)
ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET				
Payments to Local Government	n/a	0	(55,000,000)	(27,500,000)
Caregivers Tax Credit	n/a	(22,500,000)	(37,500,000)	(37,500,000)
R&D Tax Credit	n/a	n/a	0	(100,000,000)
TOTAL RECOMMENDED ADJUSTMENTS	0	(22,500,000)	(92,500,000)	(165,000,000)
TOTAL GF/GP WITH ADJUSTMENTS LESS INTERFUND TRANSFERS	13,442,700,000	12,984,600,000	13,349,900,000	13,462,800,000

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2023	CURRENT YEAR ESTIMATES FY 2024	BUDGET YEAR 1 ESTIMATES FY 2025	BUDGET YEAR 2 ESTIMATES FY 2026
GENERAL FUND-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS, INCLUDING BEGINNING FUND BALANCES				
Agriculture and Rural Development	103,431,394	111,907,700	115,202,800	118,482,000
Attorney General	14,140,261	12,550,500	12,448,000	12,345,500
Casino Gaming	59,262,777	68,474,900	71,132,600	70,426,400
Civil Rights	0	18,700	18,700	18,700
Corrections	31,788,824	39,764,400	40,233,400	38,723,900
Education	1,615,646,366	1,621,846,300	1,316,255,600	1,015,731,900
Environment, Great Lakes, and Energy	555,564,907	661,970,400	586,482,800	570,363,300
Health and Human Services	3,240,672,107	4,007,269,200	4,047,596,400	4,025,853,200
Insurance and Financial Services	87,463,701	84,530,900	85,572,200	84,624,700
Judiciary	109,034,975	102,708,600	96,259,400	89,316,600
Labor and Economic Opportunity	2,120,810,599	1,646,719,600	1,024,525,900	899,322,700
Legislative Auditor General	321,300	976,700	1,582,000	2,124,400
Legislative Services Bureau	0	0	0	0
Licensing and Regulatory Affairs	588,854,910	682,628,500	704,722,700	721,665,800
Lottery	34,991,000	36,917,500	37,187,500	39,407,500
Military and Veterans Affairs	39,526,520	42,704,200	39,521,800	39,013,000
Natural Resources	749,171,325	654,617,400	535,143,300	531,721,500
State	248,591,908	288,651,800	286,356,400	270,993,300
State Capitol Historic Site	2,472,822	3,772,500	3,772,500	3,772,500
State Police	242,921,277	235,589,300	231,174,300	219,964,300
Technology, Management and Budget	377,014,028	978,520,300	1,101,373,900	1,113,640,700
Treasury	2,083,793,540	2,193,141,400	2,233,527,900	2,333,822,100
TOTAL GF-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS	12,305,474,540	13,475,280,800	12,570,090,100	12,201,324,000

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2023	CURRENT YEAR ESTIMATES FY 2024	BUDGET YEAR 1 ESTIMATES FY 2025	BUDGET YEAR 2 ESTIMATES FY 2026
FEDERAL AID NOT ELSEWHERE ITEMIZED				
Agriculture and Rural Development	9,086,516	30,362,700	30,362,700	30,362,700
Attorney General	8,763,266	10,063,800	10,488,800	10,488,800
Civil Rights	1,364,106	2,890,900	2,890,900	2,890,900
Corrections	351,820,830	17,699,500	5,180,500	5,180,500
Education	290,687,395	81,074,200	82,550,500	82,550,500
Environment, Great Lakes, and Energy	264,406,577	441,297,200	462,753,200	462,753,200
Health and Human Services	24,737,524,555	26,303,698,200	26,780,260,900	26,780,260,900
Higher Education	6,536,256	0	0	0
Insurance and Financial Services	191,223	1,017,000	700,000	700,000
Judiciary	4,472,130	6,751,300	7,132,600	7,132,600
Labor and Economic Opportunity	619,483,833	1,229,718,700	1,177,165,800	1,177,165,800
Licensing and Regulatory Affairs	23,968,558	30,004,200	30,471,300	30,471,300
Lifelong Education, Advancement, and Potential	0	377,583,500	377,676,800	413,951,400
Military and Veterans Affairs	149,531,400	135,785,900	144,036,800	144,036,800
Natural Resources	94,580,742	122,923,800	95,221,800	95,221,800
State	272,919	7,180,000	1,460,000	1,460,000
State Police	81,261,877	199,174,400	199,174,400	199,174,400
Technology, Management and Budget	23,647,075	4,699,000	4,393,200	4,393,200
Treasury	15,950,965	24,921,800	25,011,400	25,011,400
TOTAL FEDERAL AID (excluding General Fund, Transportation and School Aid)	26,683,550,224	29,026,846,100	29,436,931,600	29,473,206,200

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2023	CURRENT YEAR ESTIMATES FY 2024	BUDGET YEAR 1 ESTIMATES FY 2025	BUDGET YEAR 2 ESTIMATES FY 2026
SCHOOL AID FUND (SAF) ANNUAL REVENUE				
TAXES AND LOTTERY				
Sales Tax	7,806,900,000	7,895,500,000	7,996,300,000	8,114,800,000
Use Tax	909,500,000	924,600,000	940,300,000	959,000,000
Income Tax	3,907,700,000	3,781,000,000	3,912,600,000	4,046,500,000
Liquor Excise Tax	75,000,000	79,100,000	80,500,000	81,800,000
Tobacco Taxes	254,700,000	252,500,000	244,100,000	240,000,000
State Education Property Tax	2,559,600,000	2,710,000,000	2,802,600,000	2,895,000,000
Real Estate Transfer Tax	389,000,000	370,000,000	385,000,000	410,000,000
Industrial and Commercial Facilities Tax	44,600,000	45,000,000	45,000,000	45,000,000
Marijuana Excise Tax	101,600,000	108,000,000	113,600,000	117,000,000
Casino Wagering Tax	102,700,000	104,800,000	107,300,000	108,800,000
iGaming, Sports Betting, Fantasy Sports Tax	327,200,000	348,400,000	361,700,000	370,000,000
Commercial Forest Tax	4,000,000	4,000,000	4,000,000	4,000,000
Other Specific Taxes	25,000,000	24,000,000	24,000,000	24,000,000
Subtotal SAF Taxes	16,507,500,000	16,646,900,000	17,017,000,000	17,415,900,000
Transfer from Lottery	1,351,900,000	1,300,000,000	1,290,000,000	1,290,000,000
CONSENSUS TOTAL SAF	17,859,400,000	17,946,900,000	18,307,000,000	18,705,900,000
NON-TAX REVENUE				
Federal Aid	2,559,943,500	2,218,100,000	2,272,800,000	2,272,800,000
Transfer from General Fund	124,350,000	87,900,000	51,550,000	50,050,000
Transfer from Community District Trust Fund	72,000,000	72,000,000	41,000,000	0
MPERS Reserve Fund	140,400,000	215,800,000	84,100,000	0
School Meals Reserve Fund	25,000,000	90,000,000	30,000,000	0
School Transportation Fund	200,000	125,000,000	125,000,000	0
Enrollment Stabilization Fund		71,000,000	71,000,000	0
Great Start Readiness Program Reserve Fund		18,000,000	18,000,000	0
School Consolidation and Infrastructure Fund		245,000,000		0
Subtotal SAF Non-Tax Revenues	2,921,893,500	3,142,800,000	2,693,450,000	2,322,850,000
TOTAL SAF	20,781,293,500	21,089,700,000	21,000,450,000	21,028,750,000
LESS Interfund Transfers	(2,921,893,500)	(3,142,800,000)	(2,693,450,000)	(2,322,850,000)
TOTAL SAF LESS INTERFUND TRANSFERS	17,859,400,000	17,946,900,000	18,307,000,000	18,705,900,000
BUDGET ADJUSTMENTS				
Transfer to Countercyclical Budget and Foundation Stabilization Fund	(450,000,000)	0	0	0
Transfer to Enrollment Stabilization Fund	(314,000,000)	0	0	0
Transfer to Great Start Readiness Program Reserve Fund	(200,000,000)	0	0	0
Transfer to MPERS Retirement Obligation Reform Reserve Fund	(825,000,000)	0	0	0
Transfer to School Meals Reserve Fund	(245,000,000)	0	0	0
Transfer to School Transportation Fund	(350,000,000)	0	0	0
TOTAL BUDGET ADJUSTMENTS	(2,384,000,000)	0	0	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	15,475,400,000	17,946,900,000	18,307,000,000	18,705,900,000

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2023	CURRENT YEAR ESTIMATES FY 2024	BUDGET YEAR 1 ESTIMATES FY 2025	BUDGET YEAR 2 ESTIMATES FY 2026
TRANSPORTATION FUNDS ANNUAL REVENUES				
STATE AERONAUTICS FUND				
Aviation Fuel Tax	5,568,728	5,200,000	5,300,000	5,400,000
Sales Tax	4,455,562	3,500,000	3,640,000	3,780,000
Federal Aid	209,451,044	250,000,000	270,000,000	270,000,000
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	598,125	602,000	566,000	482,000
Miscellaneous	1,126,798	957,000	3,494,000	3,531,000
TOTAL STATE AERONAUTICS FUND	227,200,257	283,759,000	306,500,000	306,693,000
Sales Tax	8,274,617	6,500,000	6,760,000	7,020,000
TOTAL QUALIFIED AIRPORT FUND	8,274,617	6,500,000	6,760,000	7,020,000
STATE TRUNKLINE FUND				
Federal Aid	1,211,993,658	1,722,992,800	1,722,992,800	1,722,992,800
Local Agencies	11,666,863	30,003,500	30,003,500	30,003,500
Licenses and Permits	17,616,555	18,420,000	18,420,000	18,420,000
Transfer from Michigan Transportation Fund and Other Funds	1,433,287,052	1,506,127,700	1,538,696,100	1,565,908,600
Interest from Common Cash Investment	54,977,079	36,126,000	33,959,000	28,902,000
Miscellaneous	49,828,405	37,976,000	38,364,000	38,558,000
TOTAL STATE TRUNKLINE FUND	2,779,369,612	3,351,646,000	3,382,435,400	3,404,784,900
BLUE WATER BRIDGE FUND				
Tolls and Rentals	20,431,549	20,933,000	21,308,000	21,690,000
Interest From Common Cash Investment	3,695,605	3,781,000	3,554,000	3,025,000
Miscellaneous	221,292	0	0	0
TOTAL BLUE WATER BRIDGE	24,348,446	24,714,000	24,862,000	24,715,000
MICHIGAN TRANSPORTATION FUND				
Diesel and Motor Carrier Fuel Tax	270,181,519	273,000,000	279,000,000	285,000,000
Gasoline and Liquefied Petroleum Gas Tax	1,224,363,929	1,261,150,000	1,299,250,000	1,327,350,000
Motor Vehicle Registration Tax	1,503,546,394	1,542,000,000	1,585,000,000	1,628,000,000
Individual Income Tax	600,000,000	600,000,000	600,000,000	600,000,000
Other Licenses and Permits	40,443,591	41,245,000	41,245,000	41,245,000
Excise Tax on Recreational Marijuana	101,608,830	108,000,000	113,600,000	117,000,000
Interest From Common Cash Investment	12,081,725	14,263,000	13,408,000	11,411,000
TOTAL MICHIGAN TRANSPORTATION FUND	3,752,225,987	3,839,658,000	3,931,503,000	4,010,006,000
COMPREHENSIVE TRANSPORTATION FUND				
Sales Tax	135,268,487	123,800,000	125,800,000	128,400,000
Federal Aid	102,201,211	221,852,400	260,682,300	260,682,300
Local Agencies	0	38,270,000	39,945,000	39,945,000
Transfer from Michigan Transportation Fund and Other Funds	274,313,217	281,898,000	290,396,600	297,990,800
Interest From Common Cash Investment	16,641,030	14,129,000	13,282,000	11,303,000
Private Revenue	0	4,800,000	6,800,000	6,800,000
Miscellaneous	5,385,605	6,325,400	6,365,400	6,370,400
TOTAL COMPREHENSIVE TRANSPORTATION FUND	533,809,550	691,074,800	743,271,300	751,491,500
TOTAL TRANSPORTATION REVENUE	7,325,228,469	8,197,351,800	8,395,331,700	8,504,710,400
LESS: Interfund Transfers	(1,707,600,269)	(1,788,025,700)	(1,829,092,700)	(1,863,899,400)
TOTAL TRANSPORTATION REVENUE LESS TRANSFERS	5,617,628,200	6,409,326,100	6,566,239,000	6,640,811,000

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2023	CURRENT YEAR ESTIMATES FY 2024	BUDGET YEAR 1 ESTIMATES FY 2025	BUDGET YEAR 2 ESTIMATES FY 2026
OTHER AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED				
General Fund - General Purpose Unassigned Beginning Balance				
Budget Stabilization Fund Revenue	7,463,500,000	3,934,600,000	1,106,200,000	7,000,000
Budget Stabilization Fund Beginning Balance	191,400,000	208,600,000	216,500,000	106,400,000
School Aid Stabilization Fund Beginning Balance	1,588,900,000	1,780,300,000	1,988,900,000	2,205,400,000
	4,622,500,000	2,192,500,000	564,300,000	12,200,000
TOTAL AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED	13,866,300,000	8,116,000,000	3,875,900,000	2,331,000,000
ALL RESOURCES SUMMARY				
General Fund - General Purpose with Budget Adjustments	13,442,700,000	12,984,600,000	13,349,900,000	13,462,800,000
General Fund - Special Purpose/Special Revenue and Permanent Funds	12,305,474,540	13,475,280,800	12,570,090,100	12,201,324,000
Federal Aid Not Elsewhere Itemized	26,683,550,224	29,026,846,100	29,436,931,600	29,473,206,200
School Aid Fund with Budget Adjustments	18,397,293,500	21,089,700,000	21,000,450,000	21,028,750,000
Transportation Revenues	7,325,228,469	8,197,351,800	8,395,331,700	8,504,710,400
Available Beginning Fund Balances Not Elsewhere Itemized	13,866,300,000	8,116,000,000	3,875,900,000	2,331,000,000
TOTAL ALL RESOURCES	92,020,546,732	92,889,778,700	88,628,603,400	87,001,790,600
LESS: Interfund Transfers	(4,629,493,769)	(4,930,825,700)	(4,522,542,700)	(4,186,749,400)
TOTAL ALL RESOURCES LESS TRANSFERS	87,391,052,963	87,958,953,000	84,106,060,700	82,815,041,200



CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2025 Recommendation	FY 2026 Recommendation
10.561	Match Grant for Supplemental Nutrition Assistance Program		
	Grantee: Health and Human Services	200,000,000	200,000,000
	Subrecipient State Department: Labor and Economic Opportunity	4,000,400	4,000,400
	Subrecipient State Department: Attorney General	137,000	137,000
10.579	Child Nutrition Discretionary Grants Limited Availability		
	Grantee: Education	786,100	786,100
	Subrecipient State Department: Health and Human Services	8,829,300	8,829,300
15.608	Fish and Wildlife Management Assistance		
	Grantee: Natural Resources	141,400	141,400
	Subrecipient State Department: Environment, Great Lakes, and	156,700	156,700
15.662	Great Lakes Restoration		
	Grantee: Environment, Great Lakes, and Energy	461,800	461,800
	Subrecipient State Department: Natural Resources	2,099,400	2,099,400
16.554	National Criminal History Improvement Program (NCHIP)		
	Grantee: State Police	2,315,800	2,315,800
	Subrecipient State Department: Attorney General	121,200	121,200
16.588	Violence Against Women Formula Grants		
	Grantee: Health and Human Services	3,800,000	3,800,000
	Subrecipient State Department: State Police	278,700	278,700
16.590	Grants to Encourage Arrest Policies and Enforcement of Prote		
	Subrecipient State Department: Attorney General	400,000	400,000
17.207	Employment Service/Wagner-Peyser Funded Activities		
	Grantee: Labor and Economic Opportunity	44,910,400	44,910,400
	Subrecipient State Department: Technology, Management and	1,942,500	1,942,500
20.616	National Priority Safety Programs		
	Grantee: State Police	8,169,500	8,169,500
	Subrecipient State Department: Judiciary	2,258,700	2,258,700
	Subrecipient State Department: State	600,000	600,000

Capped Federal Funds Shared Between Departments

CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2025 Recommendation	FY 2026 Recommendation
20.703	Interagency Hazardous Mat Public Sector Training		
	Grantee: State Police	440,000	440,000
	Subrecipient State Department: Licensing and Regulatory Affairs	20,000	20,000
66.469	Great Lakes Program		
	Grantee: Environment, Great Lakes, and Energy	10,740,300	10,740,300
	Subrecipient State Department: Agriculture and Rural Development	564,000	564,000
	Subrecipient State Department: Health and Human Services	100,000	100,000
66.605	Performance Partnership Grants		
	Grantee: Environment, Great Lakes, and Energy	12,226,800	12,226,800
	Subrecipient State Department: Agriculture and Rural Development	699,417	699,417
66.802	Superfund State, Political Subdivision, and Indian Tribe		
	Grantee: Environment, Great Lakes, and Energy	10,168,300	10,168,300
	Subrecipient State Department: 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 State Department: Corrections	379,400	379,400
84.013	Title I Program for Neglected and Delinquent Children		
	Grantee: Education	19,400	19,400
	Subrecipient State Department: Corrections	956,800	956,800
84.027	Special Education - Grants to States		
	Grantee: Education	20,406,000	20,406,000
	Subrecipient State Department: Education via School Aid Budget	390,000,000	390,000,000
	Subrecipient State Department: Corrections	123,300	123,300
	Subrecipient State Department: Health and Human Services	120,000	120,000
84.048	Vocational Education - Basic Grants to States		
	Grantee: Education	3,213,200	3,213,200
	Subrecipient State Department: Education via School Aid Budget	24,000,000	24,000,000
	Subrecipient State Department: Labor and Economic Opportunity	19,000,000	19,000,000
	Subrecipient State Department: Corrections	162,100	162,100

CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2025 Recommendation	FY 2026 Recommendation
84.181	Special Education - Grants for Infants Families		
	Grantee: Education	1,750,500	1,750,500
	Subrecipient State Department: Education via School Aid Budget	14,000,000	14,000,000
	Subrecipient State Department: Health and Human Services	75,000	75,000
93.243	Sub Abuse and Mental Health Svcs - Proj Reg and National Sign		
	Grantee: Education	681,900	681,900
	Subrecipient State Department: Health and Human Services	750,000	750,000
93.558	Temporary Assistance for Needy Families		
	Grantee: Health and Human Services	616,514,000	616,514,000
	Subrecipient State Department: Labor and Economic Opportunity	63,698,800	63,698,800
93.563	Child Support Enforcement		
	Grantee: Health and Human Services	192,500,000	192,500,000
	Subrecipient State Department: Attorney General	3,045,300	3,045,300
	Subrecipient State Department: Judiciary	877,200	877,200
93.566	Refugee and Entrant Assistance State/Replacement Designee		
	Grantee: Labor and Economic Opportunity	37,869,100	37,869,100
	Subrecipient State Department: Health and Human Services	3,050,400	3,050,400
93.568	Low-Income Home Energy Assistance		
	Grantee: Health and Human Services	220,783,200	220,783,200
	Subrecipient State Department: Treasury	3,101,300	3,101,300
93.643	Children's Justice Grants to States		
	Grantee: Health and Human Services	464,700	464,700
	Subrecipient State Department: Judiciary	254,000	254,000
93.658	ARRA - Foster Care - Title IV-E		
	Grantee: Health and Human Services	136,572,900	136,572,900
	Subrecipient State Department: Judiciary	324,500	324,500
93.788	Opioid State Targeted Response		
	Grantee: Health and Human Services	67,155,600	67,155,600



SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2025 Recommendation	FY 2026 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)	2,855,000	2,855,000
Treasury	40,300	40,300
Comprehensive Transportation Fund		
Transportation (owner)	459,412,300	437,537,800
Technology, Management and Budget	294,700	294,700
Civil Service Commission	250,000	250,000
Attorney General	110,900	110,900
Legislative Auditor General	47,100	47,100
Treasury	54,900	54,900
Forest Development Fund		
Natural Resources (owner)	48,600,100	48,600,100
Technology, Management and Budget	265,600	265,600
Treasury	10,200	10,200
Game and Fish Protection Account		
Natural Resources (owner)	82,938,400	82,938,400
Treasury	3,621,700	3,621,700
Attorney General	682,400	682,400
Technology, Management and Budget	505,600	505,600
Legislative Auditor General	38,000	38,000
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 2025 Recommendation	FY 2026 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	534,900	534,900
Michigan Natural Resources Trust Fund		
Natural Resources (owner)	1,703,700	1,703,700
Treasury	3,354,500	3,354,500
Michigan Nongame Fish and Wildlife Trust Fund		
Natural Resources (owner)	532,800	532,800
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)	35,387,500	35,387,500
State	1,579,000	1,579,000
Treasury	429,800	429,800
Attorney General	151,900	151,900
Technology, Management and Budget	124,000	124,000
Legislative Auditor General	13,700	13,700
Michigan Transportation Fund		
Transportation (owner)	2,134,205,200	2,177,320,800
State	20,000,000	20,000,000
Treasury	3,528,000	3,528,000
Environment, Great Lakes, and Energy	2,183,000	2,183,000
Legislative Auditor General	382,400	382,400
Technology, Management and Budget	309,400	309,400

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2025 Recommendation	FY 2026 Recommendation
Off-Road Vehicle Account		
Natural Resources (owner)	11,972,400	11,972,400
State	170,700	170,700
Treasury	4,400	4,400
Second Injury Fund		
Labor and Economic Opportunity (owner)	2,950,100	2,950,100
Attorney General	662,000	662,000
Treasury	1,300	1,300
Silicosis, Dust Disease, and Logging Industry Compensation Fund		
Labor and Economic Opportunity (owner)	874,200	874,200
Attorney General	116,700	116,700
Treasury	300	300
Snowmobile Account		
Natural Resources (owner)	11,937,500	11,937,500
State	390,000	390,000
Treasury	3,800	3,800
State Aeronautics Fund		
Transportation (owner)	21,265,500	21,265,500
Technology, Management and Budget	226,100	226,100
Attorney General	194,500	194,500
Civil Service Commission	150,000	150,000
Treasury	81,600	81,600
Legislative Auditor General	37,000	37,000

SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2025 Recommendation	FY 2026 Recommendation
State Park Improvement Account		
Natural Resources (owner)	126,512,500	112,465,900
State	1,000,000	1,000,000
Treasury	11,100	11,100
Technology, Management and Budget	135,600	135,600
State Trunkline Fund		
Transportation (owner)	1,398,062,600	1,421,338,700
Technology, Management and Budget	42,521,100	42,521,100
State Police	12,864,700	12,864,700
Civil Service Commission	6,321,000	6,321,000
Attorney General	2,210,100	2,210,100
Legislative Auditor General	888,300	888,300
Treasury	167,000	167,000
Utility Consumer Representation Fund		
Licensing and Regulatory Affairs (owner)	2,154,000	2,154,000
Attorney General	1,955,800	1,955,800
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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
21st century jobs trust fund	0	13,442,500	(13,442,500)	0	75,000,000	(75,000,000)	0
Abandoned vehicle fees	0	285,905	(285,905)	0	690,700	(690,700)	0
Aboveground storage tank fees	2,662	383,102	(365,163)	20,600	325,600	(346,200)	0
Accountancy enforcement fund	1,072,700	6,269,700	(489,979)	6,852,421	204,000	(682,000)	6,374,421
Administrative order processing fee	0	9,265	(9,265)	0	11,800	(11,800)	0
Adult foster care facilities licenses fund	1,045,840	700,770	(322,187)	1,424,423	617,000	(416,500)	1,624,923
AFIS fees	0	76,437	(76,437)	0	80,000	(80,000)	0
Agricultural preservation fund	8,037,990	3,362,653	(3,421,703)	7,978,940	3,100,000	(2,700,000)	8,378,940
Agriculture equine industry development fund	7,025,102	6,250,670	(4,902,743)	8,373,029	6,400,000	(3,794,200)	10,978,829
Agriculture licensing and inspection fees	7,319,565	4,018,956	(2,858,038)	8,480,483	4,375,800	(5,134,700)	7,721,583
Air emissions fees	6,787,082	10,170,164	(6,687,712)	10,269,533	9,252,900	(8,327,900)	11,194,533
Amanda's fund for breast cancer prevention and treatment	565,491	116,756	(100,570)	581,678	110,000	(100,600)	591,078
Animal welfare fund	332,778	150,418	(148,177)	335,019	150,000	(150,000)	335,019
Antitrust enforcement collections	250,000	1,079,400	(829,400)	500,000	826,200	(826,200)	500,000
Aquatic nuisance control fund	513,919	1,021,600	(899,900)	635,619	980,000	(932,000)	683,619
Aquifer protection revolving fund	574,851	0	0	574,851	0	(1,000)	573,851
Asbestos abatement fund	2,020,096	1,268,800	(547,000)	2,741,896	1,041,100	(516,300)	3,266,696
Assessor training fees	412,796	509,327	(799,327)	122,795	516,300	(516,300)	122,795
Attorney general's operations fund	3,514,592	3,372,306	(3,419,861)	3,467,037	1,118,200	(1,218,200)	3,367,037
Audit charges	594,860	477,799	(296,639)	776,019	450,000	(445,700)	780,319
Auto repair facilities fees	0	4,328,744	(4,328,744)	0	4,486,400	(4,486,400)	0
Auto theft prevention fund	4,802,337	8,062,862	(6,248,978)	6,616,221	7,000,000	(8,200,000)	5,416,221
Bank fees	2,517,403	6,609,429	(6,798,105)	2,328,727	6,609,400	(6,965,700)	1,972,427

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Billeting fund	2,105,751	933,117	(1,002,476)	2,036,391	1,377,000	(1,377,000)	2,036,400
Blind services, local	0	100,000	(100,000)	0	78,300	(78,300)	0
Blind services, private	0	15,429	(15,429)	0	8,100	(8,100)	0
Blue water bridge fund	78,296,919	24,348,446	(88,445,365)	14,200,000	24,714,000	(31,891,700)	7,022,300
Boiler inspection fund	613,228	2,158,300	(2,771,527)	0	2,519,000	(2,519,000)	0
Bottle bill enforcement fund	1,000,000	1,000,000	(207,126)	1,792,874	1,000,000	(975,000)	1,817,874
Bottle deposit fund	0	245,901	(245,901)	0	246,000	(246,000)	0
Brownfield development fund	1,042,202	1,049,178	(10,633)	2,080,747	2,000,000	(1,100,000)	2,980,747
Builder enforcement fund	2,549,579	673,808	(378,070)	2,845,317	199,800	(525,000)	2,520,117
Campground fund	44,887	346,400	(247,900)	143,387	346,400	(248,000)	241,787
Capitol historic site fund	2,472,822	0	(2,472,822)	0	3,772,500	(3,772,500)	0
Captive insurance regulatory and supervision fund	1,074,423	849,801	(781,864)	1,142,359	850,000	(840,400)	1,151,959
Casino gambling agreements	1,362,260	794,947	(581,136)	1,576,071	795,000	(920,000)	1,451,071
Certificate of need fees	4,643,712	2,062,574	(2,126,531)	4,579,755	2,100,000	(2,200,000)	4,479,755
Certification fees	4,910,635	6,714,532	(5,427,997)	6,197,170	7,988,100	(6,390,500)	7,794,770
Cervidae licensing and inspection fees	0	61,967	(61,967)	0	97,200	(97,200)	0
Child advocacy centers fund	0	568,159	(437,444)	130,714	550,000	(550,000)	130,714
Child care home and center licenses fund	1,595,392	623,121	(679,843)	1,538,670	569,000	(501,700)	1,605,970
Child support clearance fees	0	59,670	(59,670)	0	100,000	(100,000)	0
Child support collections	25,023	6,191,601	(6,216,624)	0	6,300,000	(6,300,000)	0
Children with special needs donations	841	635,421	(636,262)	0	640,000	(640,000)	0
Children's protection registry fund	974,527	131,334	0	1,105,860	105,000	(270,700)	940,160
Children's trust fund	16,626,935	920,727	(2,215,927)	15,331,734	1,400,000	(2,895,300)	13,836,434

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
City income tax fund	11,952	7,349,201	(7,361,152)	0	8,852,900	(8,852,900)	0
Clean Michigan initiative, implementation bond fund	0	60,500	60,500	121,000	62,900	62,900	246,800
Clean Michigan initiative, nonpoint source	33,557	2,202,000	(2,202,000)	33,557	2,032,900	(2,032,900)	0
Clean Michigan initiative, pollution prevention activities	0	0	0	0	365,900	(365,900)	0
Clean Michigan initiative, response activities	0	1,700	(1,700)	0	16,100	(16,100)	0
Cleanup and redevelopment fund	95,661,352	27,970,131	(28,990,057)	94,641,426	58,000,000	(114,336,700)	38,304,726
Coal ash care fund	65,356	226,234	(128,273)	163,317	150,000	(107,000)	206,317
Collections	328,957	2,658,957	(1,810,268)	1,177,645	1,460,800	(1,460,800)	1,177,645
Commercial forest fund	115,467	44,866	(28,300)	132,033	45,700	(28,100)	149,633
Commodity distribution fees	88,593	12,745	(42,415)	58,923	100,000	(30,000)	128,923
Commodity inspection fees	0	448,879	(448,879)	0	490,000	(490,000)	0
Community dispute resolution fund	2,743,446	1,746,309	(1,588,478)	2,901,277	1,665,000	(2,051,700)	2,514,600
Community pollution prevention fund	28,350,812	8,722,821	(168,848)	36,904,785	1,500,000	(286,400)	38,118,385
Community tether program reimbursement	0	204,227	(204,227)	0	275,000	(275,000)	0
Comprehensive transportation fund	325,875,203	431,608,339	(658,483,542)	99,000,000	420,107,000	(487,881,200)	31,225,800
Compulsive gaming prevention fund	6,300	4,236,424	(3,551,194)	691,530	3,990,000	(4,681,500)	0
Construction code fund	33,197,512	16,684,750	(12,127,251)	37,755,011	14,656,000	(14,260,200)	38,150,811
Consumer finance fees	2,132,602	3,197,658	(3,374,777)	1,955,483	3,197,700	(3,392,800)	1,760,383
Consumer food safety education fund	370,325	228,487	(207,268)	391,544	167,400	(130,000)	428,944
Contingent fund, penalty and interest account	134,670,546	39,781,028	(57,966,820)	116,484,754	32,500,000	(49,458,400)	99,526,354
Convention facility development fund	4,186,335	114,610,945	(114,525,139)	4,272,141	118,832,400	(118,832,400)	4,272,141
Corporation fees	37,281,539	38,220,173	(34,016,537)	41,485,175	41,540,800	(38,550,900)	44,475,075
Correctional industries revolving fund	0	5,871,082	(5,871,082)	0	8,221,900	(8,221,900)	0

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Cost sharing, schools for deaf and blind	0	3,389,154	(3,389,154)	0	5,856,000	(5,856,000)	0
Counties, equally 911 fund	0	9,879,713	(9,879,713)	0	9,806,700	(9,806,700)	0
Counties, per capita 911 fund	0	14,819,687	(14,819,687)	0	14,710,200	(14,710,200)	0
County chargeback	0	33,761,772	(33,761,772)	0	32,351,200	(32,351,200)	0
Court equity fund	0	31,602,086	(31,602,086)	0	32,124,300	(32,124,300)	0
Court fee fund	1,328,721	6,061,636	(4,084,171)	3,306,186	5,900,000	(6,367,000)	2,839,200
Court of appeals filing/motion fees	0	1,341,867	(1,341,867)	0	1,355,300	(1,355,300)	0
Credit union fees	2,549,783	9,192,705	(8,920,617)	2,821,871	9,500,000	(10,529,300)	1,792,571
Crime victims rights fund	10,916,735	11,704,174	(18,951,407)	3,669,502	11,500,000	(15,169,500)	0
Criminal justice information center service fees	19,019,484	37,088,373	(40,313,025)	15,794,832	35,000,000	(37,000,000)	13,794,832
Dairy and food safety fund	13,601,100	6,488,297	(4,362,110)	15,727,287	6,096,000	(6,179,200)	15,644,087
Deer habitat reserve	3,133,409	1,857,545	(1,808,061)	3,182,893	1,857,600	(2,257,800)	2,782,693
Defaulted loan collection fees	0	111,300	(111,300)	0	135,900	(135,900)	0
Deferred compensation	0	2,796,715	(2,796,715)	0	3,202,600	(3,202,600)	0
Deferred presentment service transaction fees	1,506,553	1,952,185	(2,382,419)	1,076,319	2,500,000	(2,660,000)	916,319
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)	0
Delinquent tax collection revenue	2,047,406	120,287,444	(122,334,849)	0	133,367,800	(133,367,800)	0
Direct shipper enforcement revolving fund	513,940	197,982	(219,330)	492,593	193,800	(308,700)	377,693
Distance education fund	1,060,365	389,200	(436,200)	1,013,365	368,100	(373,800)	1,007,665
Division on deafness fund	87,496	52,436	(73,400)	66,532	47,700	(47,000)	67,232
Donated funds, local	0	4,131,000	(4,131,000)	0	4,253,600	(4,253,600)	0
Donated funds, private	0	6,703,916	(6,703,916)	0	6,800,000	(6,800,000)	0
Driver education provider and instructor fund	349,988	142,906	(75,000)	417,894	140,000	(150,000)	407,894

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Driver fees	0	22,328,341	(22,328,341)	0	27,457,600	(27,457,600)	0
Driver improvement course fund	0	693,920	(693,920)	0	800,000	(800,000)	0
Drug case information management fund	0	462	(462)	0	0	0	0
Drug treatment court fund	2,267,372	890,419	(657,431)	2,500,360	810,000	(900,000)	2,410,400
Drunk driving caseflow assistance fund	0	1,132,981	(1,132,981)	0	1,144,300	(1,144,300)	0
Drunk driving prevention and training fund	969,672	386,891	(578,384)	778,179	455,000	(500,000)	733,179
Economic development fund	92,967,157	54,994,536	(44,558,093)	103,403,600	55,127,000	(55,127,000)	103,403,600
Election administration support fund	0	11,500,000	(11,500,000)	0	27,209,200	(27,209,200)	0
Electronic waste recycling fund	269,206	233,016	(301,576)	200,646	231,000	(244,400)	187,246
Elevator fees	9,912	3,184,755	(3,194,667)	0	4,162,000	(4,162,000)	0
Emergency medical services fees	1,005,739	613,883	(444,962)	1,174,660	600,000	(600,000)	1,174,660
Energy efficiency and renewable energy revolving loan fund	8,692,198	598,505	(27,809)	9,262,894	500,000	(15,000)	9,747,894
Enhanced driver license and enhanced official state personal identification card fund	5,916,963	17,060,323	(15,817,755)	7,159,531	18,400,000	(19,463,500)	6,096,031
Enrollment stabilization fund	314,000,000	0	0	314,000,000	0	(71,000,000)	243,000,000
Environmental education fund	222,471	202,708	(183,976)	241,203	210,000	(200,000)	251,203
Environmental pollution prevention fund	3,725,171	3,631,663	(4,094,508)	3,262,326	3,410,000	(4,148,500)	2,523,826
Environmental response fund	14,842,928	(4,459,511)	(24,933)	10,358,484	3,000,000	(2,032,100)	11,326,384
Equalization study chargebacks	0	40,000	(40,000)	0	40,000	(40,000)	0
Escheats revenue	0	4,547,273	(4,547,273)	0	4,638,200	(4,638,200)	0
Expedient service fees	0	3,317,302	(3,317,302)	0	4,051,000	(4,051,000)	0
Fantasy contest fund	0	354,219	(354,219)	0	958,000	(958,000)	0
Feed control fund	1,280,265	1,505,711	(1,277,471)	1,508,505	1,385,300	(1,485,300)	1,408,505
Fees and collections	11,893,352	9,622,499	(9,097,173)	12,418,678	9,539,700	(9,116,300)	12,842,006

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Fertilizer control fund	1,656,438	1,017,002	(798,476)	1,874,964	1,014,900	(1,124,900)	1,764,964
Financial instruments	0	4,301,026	(4,301,026)	0	2,544,600	(2,544,600)	0
Fire alarm fees	62,363	79,156	(105,183)	36,336	75,500	(101,000)	10,836
Fire equipment fund	654,781	246,456	(140,564)	760,673	246,500	(150,000)	857,173
Fire safety standard and enforcement fund	316,174	21,859	(19,898)	318,134	18,000	(18,000)	318,134
Fire service fees	8,329,944	3,741,064	(2,220,228)	9,850,779	3,099,700	(2,530,500)	10,419,979
Fireworks safety fund	10,319,033	4,224,047	(3,809,012)	10,734,068	3,459,000	(3,389,000)	10,804,068
First responder presumed coverage fund	7,791,135	4,587,700	(2,804,100)	9,574,735	4,206,800	(1,782,000)	11,999,535
Fisheries settlement	1,272,215	646,749	(1,175,179)	743,785	596,500	(639,200)	701,085
Forensic science reimbursement fees	0	770,092	(770,092)	0	650,000	(650,000)	0
Forest development fund	40,405,981	46,759,372	(66,279,393)	20,885,959	45,883,900	(56,217,200)	10,552,659
Forest land user charges	631,020	332,097	(273,139)	689,978	228,100	(273,200)	644,878
Forest recreation account	6,568,803	4,351,412	(3,499,575)	7,420,640	4,232,200	(6,112,900)	5,539,940
Foster children SSA	761,395	3,206,543	(3,171,247)	796,691	3,481,000	(3,481,000)	796,691
Franchise fees	0	506,085	(506,085)	0	414,800	(414,800)	0
Freshwater protection fund	3,616,917	6,737,172	(7,075,673)	3,278,416	6,655,900	(7,155,900)	2,778,416
Game and fish protection fund	10,021,627	80,253,582	(88,512,679)	1,762,530	77,682,200	(79,444,700)	0
Game and fish protection fund 110	0	692,979	(692,979)	0	706,000	(706,000)	0
Garnishment fees	0	2,808,000	(2,808,000)	0	2,801,300	(2,801,300)	0
Gasoline inspection and testing fund	4,876,896	1,514,929	(556,957)	5,834,868	1,920,700	(1,920,700)	5,834,868
Gifts, bequests, and donations	12,384,496	1,374,912	(1,385,081)	12,374,326	1,512,700	(1,377,600)	12,509,426
Grain dealers fee fund	184,802	611,295	(634,670)	161,427	591,200	(532,200)	220,427
Great Lakes protection fund	1,312,033	105,534	(79,637)	1,337,930	300,000	(300,000)	1,337,930

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Great start readiness reserve fund	200,000,000	0	0	200,000,000	0	(18,000,000)	182,000,000
Groundwater discharge permit fees	375,046	1,227,100	(1,475,400)	126,746	1,110,900	(1,227,500)	10,146
Hazardous materials training center fees	0	742,641	(742,641)	0	150,000	(150,000)	0
Health and safety fund	1,032,497	(75,052)	0	957,445	100,000	(100,000)	957,445
Health management funds	0	286,365	(286,365)	0	431,900	(431,900)	0
Health professions regulatory fund	41,966,136	33,926,245	(28,934,285)	46,958,096	37,920,500	(28,679,300)	56,199,296
Health systems fees	6,911,212	3,193,253	(4,078,836)	6,025,629	3,372,000	(3,372,000)	6,025,629
Healthy Michigan fund	0	22,852,800	(22,852,800)	0	22,700,000	(22,641,500)	58,500
Highway safety fund	9,254,750	7,049,670	(8,812,426)	7,491,994	5,750,000	(6,000,000)	7,241,994
Homeowner construction lien recovery fund	337,655	6,644	(6,807)	337,492	0	(328,200)	9,292
Horticulture fund	81,197	3,792	(43,848)	41,141	20,000	(60,000)	1,141
Human trafficking commission fund	44,286	2,045	(112)	46,219	5,000	(7,500)	43,719
Income and assessments	36,825	6,432,509	(6,329,919)	139,415	7,572,700	(7,712,100)	0
Industrial hemp fund	1,853,508	165,308	(212,619)	1,806,197	130,700	(272,700)	1,664,197
Industrial hemp licensing and registration fund	0	290,250	(290,250)	0	82,400	(22,000)	60,400
Industry food-safety education fund	190,614	102,571	(106,470)	186,715	72,500	(107,500)	151,715
Industry support funds	0	318,283	(172,129)	146,154	283,700	(258,200)	171,654
Infrastructure construction fund	162,882	74,800	(58,600)	179,082	76,000	(58,600)	196,482
Insurance bureau fund	5,406,061	22,647,920	(25,959,053)	2,094,928	25,000,000	(25,303,200)	1,791,728
Insurance continuing education fees	1,243,160	633,903	(1,335,562)	541,501	1,100,000	(1,386,100)	255,401
Insurance licensing and regulation fees	3,745,056	10,639,772	(14,380,603)	4,226	13,500,000	(13,376,600)	127,626
Insurance provider fund	0	632,624,656	(614,904,945)	17,719,711	630,000,000	(647,719,700)	0
Intercity bus equipment fund	45,374	326	0	45,700	45,400	(45,400)	45,700

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Interest on lawyers trust accounts	2,045	184,602	(186,647)	0	493,800	(493,800)	0
Internet gaming fund	0	8,726,112	(8,726,112)	0	14,966,200	(14,966,200)	0
Internet sports betting fund	0	1,388,046	(1,388,046)	0	3,036,500	(3,036,500)	0
Invasive species fund	4	0	0	4	1,500,000	0	1,500,000
Jail reimbursement program fund	0	3,562,863	(3,562,863)	0	4,500,000	(4,500,000)	0
Judicial electronic filing fund	8,304,618	7,243,596	(9,665,122)	5,883,092	7,300,000	(9,041,600)	4,141,500
Judicial technology improvement fund	3,674,543	3,598,086	(3,297,227)	3,975,401	3,600,000	(3,700,000)	3,875,400
Juror compensation fund	19,999,195	2,742,128	(3,191,483)	19,549,841	1,380,000	(5,636,100)	15,293,700
Justice system fund	370,220	579,235	(398,045)	551,410	587,600	(696,200)	442,800
Laboratory services fees	3,925,553	7,288,835	(7,919,425)	3,294,963	7,300,000	(9,071,800)	1,523,163
Land and water permit fees	4,976,786	2,818,900	(498,700)	7,296,986	2,850,000	(1,500,000)	8,646,986
Land bank fast track fund	14,080,683	1,220,600	(2,304,415)	12,996,868	3,000,000	(4,590,200)	11,406,668
Land exchange facilitation and management fund	10,488,263	4,047,121	(3,441,277)	11,094,106	3,313,200	(6,628,600)	7,778,706
Land reutilization fund	7,772,828	2,316,436	(2,288,496)	7,800,768	1,631,800	(1,243,600)	8,188,968
Law enforcement officers training fund	0	12,150	(12,150)	0	10,000	(10,000)	0
Law exam fees	0	640,220	(640,220)	0	650,000	(650,000)	0
Lawsuit settlement proceeds fund	0	2,667,100	(2,667,100)	0	2,661,300	(2,661,300)	0
LEIN fees	0	696,263	(696,263)	0	700,000	(700,000)	0
Library Fees	313,081	11,086	0	324,167	20,000	(10,000)	334,167
Licensing and regulation fund	2,659,625	10,272,283	(8,226,790)	4,705,118	10,231,500	(12,716,200)	2,220,418
Liquor control enforcement and license investigation revolving fund	575,057	488,879	(171,198)	892,738	243,500	(175,000)	961,238
Liquor license fee enhancement fund	1,489,991	76,925	(76,400)	1,490,516	77,000	(76,400)	1,491,116
Liquor license revenue	9,256,205	16,739,988	(14,577,540)	11,418,652	15,449,700	(17,615,200)	9,253,152

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Liquor purchase revolving fund	0	19,704,630	(19,704,630)	0	21,278,900	(21,278,900)	0
Local agency wetland mitigation bank fund	6,397,231	2,403,245	(2,496,476)	6,304,000	2,000,000	(2,000,000)	6,304,000
Local bridge fund	4,587,858	25,639,389	(30,227,248)	0	27,669,900	(27,669,900)	0
Local funds	12,228	91,475,888	(91,488,116)	0	92,383,500	(92,383,500)	0
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	11,666,863	(11,666,863)	0	30,003,500	(30,003,500)	0
Local indigent defense reimbursement	30,991	557,668	(200,000)	388,659	300,000	(300,000)	388,659
Local public recreation facilities fund	6,294,930	3,047,998	(5,976,291)	3,366,637	2,425,500	(2,225,700)	3,566,437
Low incidence outreach fund	5,822	243,893	(144,100)	105,615	300,000	(300,000)	105,615
Low-income energy assistance fund	6,715,644	50,096,988	(49,817,101)	6,995,532	50,000,000	(50,000,000)	6,995,532
Mackinac Island State Park fund	0	755,690	(755,690)	0	956,500	(956,500)	0
Mackinac Island State Park operation fund	0	134,400	(134,400)	0	133,900	(133,900)	0
MacMullan conference center account	15,512	1,109,005	(1,124,517)	0	1,103,800	(1,103,800)	0
Make it in Michigan competitiveness fund	0	0	0	0	286,805,700	(100,000,000)	186,805,700
Marihuana registry fund	3,258,264	2,114,466	(2,907,330)	2,465,400	1,960,900	(3,106,000)	1,320,300
Marihuana regulation fund	0	68,280,986	(68,280,986)	0	130,883,300	(130,883,300)	0
Marihuana regulatory fund	19,440,692	6,139,827	(13,872,454)	11,708,065	16,963,200	(16,963,200)	11,708,065
Marine safety fund	3,139,820	3,539,346	(5,102,980)	1,576,186	3,986,000	(3,859,000)	1,703,186
Marine safety fund 110	0	1,582,400	(1,582,400)	0	1,579,000	(1,579,000)	0
MBLSLA fund	6,214,671	5,286,435	(7,297,037)	4,204,070	6,000,000	(7,855,000)	2,349,070
MBPI Pharmaceutical product fund	625,023	0	0	625,023	0	0	625,023
MDTMB, civil service commission	0	197,200	197,200	394,400	205,100	205,100	804,600

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Medicaid benefits trust fund	0	272,370,400	(271,632,641)	737,759	272,030,000	(271,938,800)	828,959
Medical waste emergency response fund	622,989	247,771	(486,447)	384,313	276,000	(392,300)	268,013
Metallic mining surveillance fee revenue	219,927	39,805	(36,989)	222,743	34,700	(23,700)	233,743
MFA, bond and loan program revenue	0	3,168,608	(3,168,608)	0	3,480,600	(3,480,600)	0
MI community development financial institutions fund	0	75,000,000	(64,886,500)	10,113,500	9,000,000	(19,113,500)	0
Michigan business enterprise program fund	0	293,100	(293,100)	0	247,000	(247,000)	0
Michigan council for the arts fund	277,409	59,200	(2,700)	333,909	60,000	(150,000)	243,909
Michigan craft beverage council fund	778,886	964,068	(671,896)	1,071,058	1,047,000	(777,800)	1,340,258
Michigan Innovation Fund	0	0	0	0	0	0	0
Michigan employment security act - administrative fund	0	1,783,367	(1,783,367)	0	2,420,900	(2,420,900)	0
Michigan health initiative fund	3,509,792	12,277,627	(9,445,217)	6,342,202	11,984,400	(11,984,400)	6,342,202
Michigan historical center operations fund	640,021	957,198	(742,933)	854,286	1,231,100	(1,134,900)	950,486
Michigan housing and community development fund	202	50,000,000	0	50,000,202	50,000,000	(100,000,000)	202
Michigan justice fund	0	0	0	0	50,000	(50,000)	0
Michigan justice training fund	5,443,613	10,670,186	(6,529,805)	9,583,993	7,000,000	(6,500,000)	10,083,993
Michigan lighthouse preservation fund	1,152,399	146,400	(196,900)	1,101,899	145,000	(250,000)	996,899
Michigan merit award trust fund	46,675,697	59,375,500	(62,959,400)	43,091,797	49,731,600	(64,013,200)	28,810,197
Michigan national guard armory construction fund	2,114,034	491,165	(33,449)	2,571,749	1,000,000	(3,062,900)	508,800
Michigan natural resources trust fund	113,820,321	31,613,110	(74,245,048)	71,188,383	42,843,300	(76,212,000)	37,819,683
Michigan opioid healing and recovery	16,979,347	27,633,662	(28,975,662)	15,637,347	50,342,000	(49,000,000)	16,979,347
Michigan state housing development authority fees	0	126,000	(126,000)	0	131,000	(131,000)	0
Michigan state housing development authority fees and charges	7,620,108	55,262,300	(54,628,800)	8,253,608	59,738,300	(59,738,300)	8,253,608
Michigan state parks endowment fund	23,057,272	13,671,702	(24,950,055)	11,778,919	21,657,800	(26,674,900)	6,761,861

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Michigan state police auto theft fund	0	73,587	(73,587)	0	123,000	(123,000)	0
Michigan state waterways fund	39,294,437	30,787,957	(41,537,652)	28,544,741	32,247,600	(56,111,600)	4,680,741
Michigan state waterways fund 110	0	267,415	(267,415)	0	268,600	(268,600)	0
Michigan transportation fund	0	2,088,537,524	(2,088,537,524)	0	2,126,514,900	(2,126,514,900)	0
Michigan unarmed combat fund	0	146,536	(130,336)	16,200	78,700	(94,900)	0
Michigan veterans' trust fund	14,233,426	6,481,458	(2,925,363)	17,789,521	3,664,400	(3,664,400)	17,789,500
Michlid eligible individual premium	0	1,575,563	(1,575,563)	0	0	0	0
Migratory labor housing fund	236,074	191,633	(112,986)	314,721	219,900	(153,900)	380,721
Military family relief fund	2,703,305	212,184	(20,405)	2,895,084	150,000	(150,000)	2,895,100
Mineral well regulatory fee revenue	87,808	133,159	(138,728)	82,239	134,500	(132,800)	83,939
Miscellaneous revenue	0	211,670	(211,670)	0	211,700	(211,700)	0
Mobile home code fund	6,600,276	2,105,688	(1,131,569)	7,574,395	2,456,500	(1,246,000)	8,784,895
Mobile home commission fees	0	459,606	(459,606)	0	507,500	(507,500)	0
Morale, welfare, and recreation fund	12,670	13,963	(6,507)	20,126	100,000	(100,000)	20,100
Motor carrier fees	2,135,266	7,632,952	(7,901,672)	1,866,547	7,250,000	(6,750,000)	2,366,547
Motor transport revolving fund	0	8,100	(8,100)	0	8,500	(8,500)	0
Motorcycle safety and education awareness fund	623,775	393,683	(299,994)	717,464	333,300	(350,000)	700,764
Motorcycle safety fund	2,576,693	2,120,303	(1,922,983)	2,774,013	2,000,000	(2,099,500)	2,674,513
Movable bridge fund	15,207,951	5,858,400	(3,500,251)	17,566,100	6,016,600	(6,016,600)	17,566,100
MPSCS subscriber and maintenance fees	2,741,019	154,235	(2,296,200)	599,054	2,299,700	(2,299,700)	599,054
Multiple employer welfare arrangement	13,482	50,700	(34,872)	29,311	75,000	(89,600)	14,711
Municipal finance fees	1,243,810	321,385	(460,092)	1,105,103	327,800	(461,400)	971,503
Narcotics-related forfeiture revenue	6,406,734	2,650,929	(1,115,405)	7,942,258	1,250,000	(900,000)	8,292,258

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Newborn screening fees	6,144,091	16,977,100	(14,554,319)	8,566,872	17,100,000	(16,900,000)	8,766,872
Nonferrous metallic mineral surveillance	311,433	324,307	(343,278)	292,462	347,000	(361,700)	277,762
Nongame wildlife fund	1,504,521	701,578	(450,194)	1,755,904	746,900	(540,100)	1,962,704
Nonnarcotic forfeiture revenue	0	16	(16)	0	50,600	(50,600)	0
Notary education and training fund	48,839	65,337	(55,000)	59,176	100,000	(100,000)	59,176
Notary fee fund	0	181,771	(181,771)	0	343,500	(343,500)	0
NPDES fees	1,003,465	2,828,900	(3,386,300)	446,065	2,730,000	(3,100,000)	76,065
Nuclear plant emergency planning reimbursement	0	2,630,870	(2,630,870)	0	1,300,000	(1,300,000)	0
Nurse aid registration fund	184,385	133,426	(34,711)	283,100	744,400	(548,800)	478,700
Nurse professional fund	2,243,186	1,598,961	(1,087,724)	2,754,423	1,626,500	(1,494,500)	2,886,423
Obra penalties	21,775,967	8,058,249	(1,243,922)	28,590,294	2,500,000	(1,200,000)	29,890,294
Office services revolving fund	0	11,200	(11,200)	0	11,700	(11,700)	0
Off-road vehicle safety education fund	853,813	341,117	(232,380)	962,549	343,900	(247,800)	1,058,649
Off-road vehicle title fees	0	170,700	(170,700)	0	170,700	(170,700)	0
Off-road vehicle trail improvement fund	15,974,426	11,457,829	(12,141,355)	15,290,901	11,333,700	(13,231,300)	13,393,301
Oil and gas regulatory fund	5,810,517	6,019,506	(3,693,311)	8,136,712	4,820,000	(5,054,400)	7,902,312
Orphan well fund	1,123,205	2,081,052	(1,488,546)	1,715,711	1,354,000	(2,024,700)	1,045,011
Other agency charges	0	1,264,294	(1,264,294)	0	1,276,700	(1,276,700)	0
Other state restricted revenues	21,472,400	370,842,094	(373,518,193)	18,796,301	271,358,300	(274,022,000)	16,132,587
Park improvement fund	33,216,921	89,036,963	(91,204,668)	31,049,216	87,594,900	(93,046,200)	25,597,916
Park improvement fund, Belle Isle subaccount	275,547	419,522	(695,070)	0	467,800	(467,800)	0
Parking ticket court fines	0	432,425	(432,425)	0	532,000	(532,000)	0
Pension trust funds	0	34,653,748	(34,653,748)	0	45,761,400	(45,761,400)	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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Permanent snowmobile trail easement fund	3,868,049	598,250	(1,298,349)	3,167,950	641,000	(701,000)	3,107,950
Personal identification card fees	0	2,573,857	(2,573,857)	0	2,648,500	(2,648,500)	0
Pheasant hunting license fees	173,682	173,359	(99,944)	247,098	171,700	(175,000)	243,798
PMECSEMA fund	3,409,599	4,083,503	(1,668,186)	5,824,916	1,544,900	(1,952,000)	5,417,816
Postsecondary scholarship fund	250,000,000	2,496,837	0	252,496,837	300,000,000	(126,515,600)	425,981,237
Precision driving track fees	0	79,373	(179,573)	0	125,000	(125,000)	0
Prisoner health care copayments	0	205,116	(205,116)	0	257,200	(257,200)	0
Prisoner reimbursement	0	564,100	(564,100)	0	562,400	(562,400)	0
Private donations	1,963,752	6,459	(23,120)	1,947,091	135,000	(135,000)	1,947,054
Private forestland enhancement fund	1,227,699	1,071,769	(758,287)	1,541,181	1,000,000	(800,000)	1,741,181
Private foundations	0	837,539	(837,539)	0	1,440,900	(1,440,900)	0
Private funds	60,039,052	40,017,197	(68,428,026)	31,628,223	48,413,400	(69,728,300)	10,313,280
Private funds 114	204,104	0	(204,104)	0	2,000,000	(2,000,000)	0
Private funds 120	0	0	0	0	4,800,000	(4,800,000)	0
Private occupational school license fees	338,992	416,000	(529,300)	225,692	441,100	(440,500)	226,292
Private restricted contributions	0	14,462,162	(14,462,162)	0	10,000,000	(10,000,000)	0
Private security licensing fees	0	3,746	(3,746)	0	5,000	(5,000)	0
Program and special equipment fund	3,590,928	(215,336)	(2,618)	3,372,974	0	(1,800)	3,371,200
Property development fees	376,836	30,689	(117,624)	289,900	33,000	(30,000)	292,900
Prosecuting attorneys training fees	0	79,180	(79,180)	0	250,000	(250,000)	0
Public assistance recoupment revenue	0	3,739,258	(3,739,258)	0	3,800,000	(3,800,000)	0
Public safety answer point (PSAP) training 911 fund	1,953,684	2,139,582	(2,102,084)	1,991,183	2,135,000	(2,114,100)	2,012,083
Public swimming pool fund	73,655	685,200	(413,900)	344,955	685,200	(414,000)	616,155

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Public use and replacement deed fees	0	19,681	(19,681)	0	20,000	(20,000)	0
Public utility assessments	5,874,226	32,750,271	(33,320,397)	5,304,100	33,605,400	(38,897,900)	11,600
Public water supply fees	277,340	5,707,800	(4,654,000)	1,331,140	5,707,800	(4,655,000)	2,383,940
Pure Michigan trails fund	19,785	1,216	(100)	20,901	500	(100)	21,301
Qualified airport fund	0	8,274,617	(8,274,617)	0	6,500,000	(6,500,000)	0
Qualified heavy equipment rental PPT exemption reimbursement	0	706,132	(706,132)	0	3,400,000	(2,450,000)	950,000
Quality assurance assessment tax	0	1,389,080,175	(1,389,080,175)	0	2,279,069,700	(2,279,069,700)	0
Radiological health fees	2,556,636	2,853,400	(2,276,100)	3,133,936	3,153,500	(2,700,000)	3,587,397
Rail freight fund	14,721,728	2,210,254	(2,282)	16,929,700	6,000,000	(6,000,000)	16,929,700
Real estate appraiser education fund	657,591	59,335	(1,550)	715,376	81,000	(3,900)	792,476
Real estate education fund	3,579,096	142,354	(560,754)	3,160,696	458,100	(582,100)	3,036,696
Real estate enforcement fund	3,274,078	156,778	(317,756)	3,113,100	458,700	(516,100)	3,055,700
Recreation improvement account	1,267,019	1,542,124	(1,806,828)	1,002,315	1,586,300	(1,633,500)	955,115
Recreation passport fees	27,752,465	14,647,083	(12,332,348)	30,067,199	12,855,400	(39,561,800)	3,260,799
Recreation passport fees 110	0	1,000,000	(1,000,000)	0	1,000,000	(1,000,000)	0
Reentry center offender reimbursements	0	50	(50)	0	10,000	(10,000)	0
Refined petroleum fund	0	22,066,941	(22,066,941)	0	40,915,700	(40,915,700)	0
Rehabilitation service fees	0	78,400	(78,400)	0	46,900	(46,900)	0
Reimburse local exchange providers 911 fund	31,529,333	17,267,849	(27,751,238)	21,045,945	19,152,700	(31,826,900)	8,371,745
Reimbursed services	0	1,161,473	(1,162,598)	0	1,528,200	(1,528,200)	0
Reimbursed services, local	0	31,531	(31,531)	0	250,000	(250,000)	0
Reinstatement fees	0	277,800	(277,800)	0	278,400	(278,400)	0
Reinstatement fees, operator licenses	0	1,361,345	(1,361,345)	0	1,603,900	(1,603,900)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Renew Michigan fund	35,754,623	27,386,207	(25,404,500)	37,736,330	73,000,000	(76,339,400)	34,396,930
Rental fees	85,756	206,142	(229,714)	62,183	187,300	(187,300)	62,200
Rental of department aircraft	0	2,873	(83,031)	0	50,200	(50,200)	0
Resident stores	0	2,856,059	(2,856,059)	0	3,461,100	(3,461,100)	0
Retired engineers technical assistance program fund	628,627	29,860	(130,100)	528,387	10,000	(120,000)	418,387
Retired law enforcement officer safety fund	0	7,220	(7,220)	0	25,000	(25,000)	0
Retirement funds	129,989	18,341,984	(18,471,974)	0	19,212,600	(19,212,600)	0
Revenue from local government	0	0	0	0	100,000	(100,000)	0
Revitalization and placemaking fund	0	0	0	0	100,000,000	(100,000,000)	0
Revolving loan revenue bonds	0	22,767,200	(22,767,200)	0	15,000,000	(15,000,000)	0
Rural development fund	7,085,458	4,453,752	(2,224,099)	9,315,111	4,000,000	(2,004,400)	11,310,711
Safety education and training fund	9,115,529	11,966,600	(11,514,700)	9,567,429	10,891,800	(11,153,800)	9,305,429
Sales tax	3,823,526	1,611,357,474	(1,615,181,000)	0	1,694,837,400	(1,694,837,400)	0
Sand extraction fee revenue	182,533	49,175	(84,931)	146,777	49,700	(38,600)	157,877
School bond fees	4,364,188	677,285	(494,171)	4,547,302	800,500	(528,400)	4,819,402
School bus revenue	0	1,793,673	(1,793,673)	0	1,819,200	(1,819,200)	0
School consolidation and infrastructure fund	476,052,127	0	0	476,052,127	0	(15,000,000)	461,052,127
School meals reserve fund	245,000,000	0	0	245,000,000	0	(80,000,000)	165,000,000
School transportation fund	350,000,000	0	0	350,000,000	0	(125,000,000)	225,000,000
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)	0
Scrap tire regulatory fund	8,243,012	5,080,789	(6,129,453)	7,194,348	4,596,000	(9,100,400)	2,689,948
Second injury fund	0	2,399,700	(2,399,700)	0	2,497,300	(2,497,300)	0
Secondary road patrol and training fund	15,636,270	15,467,859	(13,488,160)	17,615,970	15,000,000	(15,000,000)	17,615,970

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Securities fees	0	20,192,965	(20,192,965)	0	21,799,800	(21,799,800)	0
Securities investor education and training fund	1,000,000	592,537	(592,537)	1,000,000	214,300	(214,300)	1,000,000
Security business fund	79,885	115,656	(106,544)	88,997	98,400	(110,900)	76,497
Self-insurers security fund	0	1,515,400	(1,515,400)	0	1,520,100	(1,520,100)	0
Senior care respite fund	2,249,871	1,525,449	(2,300,721)	1,474,599	1,500,000	(1,850,000)	1,124,599
Septage waste program fund	1,375,808	592,800	(542,700)	1,425,908	592,800	(542,000)	1,476,708
Settlement funds	2,573,239	5,353,238	(461,838)	7,464,639	3,598,600	(4,800,000)	6,263,239
Sewage sludge land application fee	278,117	881,300	(649,900)	509,517	650,000	(725,000)	434,517
Sex offenders registration fund	1,643,494	799,266	(799,266)	1,643,494	1,000,000	(1,000,000)	1,643,494
Sexual assault evidence tracking fund	527,941	0	(527,941)	0	0	0	0
Sexual assault victims' prevention and treatment fund	0	801,893	(677,366)	124,527	750,000	(874,500)	27
SIGMA user fees	0	5,838,105	(5,838,105)	0	5,231,500	(5,231,500)	0
Silicosis and dust disease fund	0	423,900	(423,900)	0	482,000	(482,000)	0
Slow-the-spread foundation	0	8,217	(8,217)	0	8,200	(8,200)	0
Small business pollution prevention revolving loan fund	1,931,565	89,464	(400)	2,020,629	50,000	0	2,070,629
SMRS fees	156,061	402,100	(196,347)	409,614	475,000	(500,000)	384,614
Snowmobile registration fee revenue	389,528	1,215,910	(1,354,477)	250,961	1,368,500	(1,404,000)	215,461
Snowmobile trail improvement fund	12,193,209	10,078,270	(16,635,578)	5,635,900	10,109,800	(12,216,400)	3,529,300
Soil erosion and sedimentation control training fund	242,733	143,900	(155,400)	231,233	145,000	(163,200)	213,033
Solid waste management fund, staff account	5,068,791	6,061,039	(6,586,988)	4,542,842	5,619,600	(6,141,800)	4,020,642
Special project advances	609,606	4,600	(4,600)	609,606	75,000	(75,000)	609,606
Special revenue, internal service, and pension trust funds	0	20,891,608	(20,891,608)	0	22,630,600	(22,630,600)	0
Special supplemental food program, WIC	0	43,011,115	(43,011,115)	0	39,800,000	(39,800,000)	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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Sportsmen against hunger fund	245,093	182,216	(224,093)	203,217	140,000	(200,000)	143,217
State aeronautics fund	20,432,220	17,749,213	(33,352,133)	4,829,300	16,259,000	(18,133,600)	2,954,700
State brownfield redevelopment fund	1,800,877	1,915,500	(200)	3,716,177	2,077,200	(315,000)	5,478,377
State building authority revenue	0	131,200	(131,200)	0	130,700	(130,700)	0
State court fund	0	5,824,948	(5,824,948)	0	5,940,000	(5,940,000)	0
State disbursement unit, office of child support	0	63,600	63,600	127,200	66,100	66,100	259,400
State forensic laboratory fund	1,039,958	587,796	(469,296)	1,158,458	650,000	(600,000)	1,208,458
State historic preservation office fees and charges	0	398,500	0	398,500	185,000	(160,000)	423,500
State justice institute	0	0	0	0	529,000	(529,000)	0
State lottery fund	0	34,991,000	(34,991,000)	0	36,917,500	(36,917,500)	0
State police administrator and coordinator 911 fund	695,577	933,354	(975,750)	653,181	936,700	(936,700)	653,181
State police dispatch operator 911 fund	1,642,919	630,850	(1,549,918)	723,851	633,100	(633,100)	723,851
State police service fees	0	3,524,573	(3,551,448)	0	4,000,000	(4,000,000)	0
State restricted fees, revenues and reimbursements	0	100,000	(100,000)	0	100,000	(100)	0
State restricted funds 1%	1,909,394	29,955,362	(30,266,079)	1,598,678	30,922,700	(32,521,400)	0
State restricted indirect funds	0	14,930,903	(14,930,903)	0	15,403,500	(15,403,500)	0
State services fee fund	6,291,163	40,346,030	(39,878,369)	6,758,824	40,384,300	(41,609,900)	5,533,224
State share education funds	0	1,333,543	(1,333,543)	0	1,362,600	(1,362,600)	0
State sponsored group insurance	0	8,938,842	(8,938,842)	0	9,666,800	(9,666,800)	0
State trunkline fund	942,121,743	1,424,988,256	(2,367,109,999)	0	1,431,702,400	(1,431,702,400)	0
Stormwater permit fees	590,258	1,527,700	(1,701,800)	416,158	1,299,900	(1,710,000)	6,058
Strategic outreach and attraction reserve fund	0	1,666,400,000	(1,115,300,000)	551,100,000	500,000,000	(1,051,100,000)	0
Strategic water quality initiatives fund	33,231,129	2,085,944	(9,767,468)	25,549,605	0	(6,961,900)	18,587,705

Revenue and Expenditure Projections - FY 2023 and FY 2024

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Student insurance revenue	0	49,471	(49,471)	0	206,100	(206,100)	0
Student safety fund	315,407	14,580	0	329,987	2,000	(100,000)	231,987
Supervision fees	0	3,834,045	(3,834,045)	0	6,630,500	(6,630,500)	0
Supervision fees set-aside	129,800	735,876	(714,800)	150,876	1,654,800	(1,654,800)	150,900
Supplemental security income recoveries	400,871	1,335,774	(1,680,300)	56,345	1,479,700	(1,479,700)	56,345
Survey and remonumentation fund	8,764,732	5,624,140	(6,594,194)	7,794,678	6,018,500	(6,018,500)	7,794,678
Tax tribunal fund	0	965,687	(965,687)	0	995,000	(995,000)	0
Teacher testing fees	126,975	223,807	(206,200)	144,582	277,800	(245,000)	177,382
Technologically enhanced naturally occurring radioactive material	908,134	434,817	(516,831)	826,120	413,500	(470,400)	769,220
Test project fees	0	4,331	0	4,331	100,000	(100,000)	4,300
Testing fees	424,335	101,086	(143,498)	381,923	85,000	(125,000)	341,923
Thomas Daley gift of life fund	620,439	97,826	(38,530)	679,735	75,000	(50,000)	704,735
Tobacco tax revenue	0	7,833,013	(7,833,013)	0	7,259,800	(7,259,800)	0
Traffic crash revenue	0	458,303	(458,303)	0	825,100	(825,100)	0
Traffic law enforcement and safety fund	30,201,954	23,777,697	(23,263,797)	30,715,854	25,000,000	(25,000,000)	30,715,854
Training and orientation workshop fees	0	2,499	(2,449)	50	50,000	(50,000)	50
Transportation administration collection fund	48,192,133	131,445,692	(123,470,957)	56,166,868	153,111,700	(154,695,000)	54,583,568
Transportation administration support fund	0	19,000,000	(19,000,000)	0	0	0	0
Treasury fees	0	3,592,982	(3,592,982)	0	4,442,600	(4,442,600)	0
Trooper school recruitment fund	5,000,000	5,038,790	(5,069,528)	4,969,262	2,500,000	(2,500,000)	4,969,262
Truck driver safety fund	3,657,340	3,100,020	(3,397,930)	3,359,430	3,000,000	(3,000,000)	3,359,430
Turkey permit fees	854,015	941,240	(1,040,589)	754,665	914,400	(1,216,500)	452,565
Underground storage tank cleanup fund	90,666,931	8,412,337	(3,975,277)	95,103,991	21,842,800	(20,095,600)	96,851,191

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 2023 (Actual)			Fiscal Year 2024 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
User fees	0	6,408,724	(6,408,724)	0	0	0	0
Utility consumer representation fund	3,072,404	2,297,252	(2,247,098)	3,122,558	4,117,100	(2,387,200)	4,852,458
Vehicle sales proceeds	0	616,700	(616,700)	0	500,000	(500,000)	0
Vehicle theft prevention fees	0	1,476,109	(1,476,109)	0	1,701,100	(1,701,100)	0
Veterans' homes post and posthumous funds	2,418,445	706,945	(409,387)	2,716,002	0	0	2,716,000
Veterans license plate fund	206,427	58,891	(166,432)	98,886	50,000	(50,000)	98,900
Vital records fees	5,369,972	4,682,639	(4,254,618)	5,797,993	4,600,000	(4,416,000)	5,981,993
Vocational rehabilitation match	0	4,716,100	(4,716,100)	0	4,900,000	(4,900,000)	0
Wastewater operator training fees	95,200	797,700	(831,300)	61,600	797,700	(820,000)	39,300
Water pollution control revolving fund	0	776,985	(776,985)	0	400,000	(400,000)	0
Water quality protection fund	402,679	96,600	(71,900)	427,379	97,000	(100,000)	424,379
Water use reporting fees	513,459	280,200	(204,800)	588,859	280,000	(290,800)	578,059
Waterfowl fees	55,459	108,405	(97,757)	66,107	107,300	(121,300)	52,107
Waterfowl hunt stamp	4,368,023	505,629	(957,326)	3,916,326	500,500	(3,633,100)	783,726
Weights and measures regulation fees	2,880,697	655,800	(191,704)	3,344,793	600,000	(753,000)	3,191,793
Wildlife management public education fund	633,822	1,480,449	(2,072,711)	41,561	1,458,300	(1,400,000)	99,861
Wildlife resource protection fund	307,018	1,179,096	(1,221,288)	264,827	1,173,200	(1,218,100)	219,927
Worker's compensation administrative revolving fund	1,471,558	741,700	(346,600)	1,866,658	700,000	(700,000)	1,866,658
Youth hunting and fishing education and outreach fund	8,584	48,320	(52,235)	4,669	46,900	(44,700)	6,869
Total	5,130,695,554	12,788,378,044	(13,510,953,493)	4,408,376,264	13,554,412,500	(14,472,167,600)	3,490,487,481

Boilerplate language in the Fiscal Year 2024 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, 2023 and September 30, 2024.

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



STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
21st century jobs trust fund	0	75,000,000	(75,000,000)	0	75,000,000	(75,000,000)	0
Abandoned vehicle fees	0	690,700	(690,700)	0	690,700	(690,700)	0
Aboveground storage tank fees	0	325,600	(325,600)	0	325,600	(325,600)	0
Accountancy enforcement fund	6,374,421	1,942,700	(1,274,900)	7,042,221	204,000	(1,274,900)	5,971,321
Administrative order processing fee	0	11,800	(11,800)	0	11,800	(11,800)	0
Adult foster care facilities licenses fund	1,624,923	617,000	(416,500)	1,825,423	617,000	(416,500)	2,025,923
AFIS fees	0	80,000	(80,000)	0	80,000	(80,000)	0
Agricultural preservation fund	8,378,940	3,100,000	(2,700,000)	8,778,940	3,100,000	(2,700,000)	9,178,940
Agriculture equine industry development fund	10,978,829	6,400,000	(3,794,200)	13,584,629	6,400,000	(3,794,200)	16,190,429
Agriculture licensing and inspection fees	7,721,583	4,377,500	(5,134,700)	6,964,383	4,384,500	(5,134,700)	6,214,183
Air emissions fees	11,194,533	8,900,400	(8,647,400)	11,447,533	8,544,600	(8,845,500)	11,146,633
Amanda's fund for breast cancer prevention and treatment	591,078	110,000	(100,600)	600,478	110,000	(100,600)	609,878
Animal welfare fund	335,019	150,000	(150,000)	335,019	150,000	(150,000)	335,019
Antitrust enforcement collections	500,000	826,200	(826,200)	500,000	826,200	(826,200)	500,000
Aquatic nuisance control fund	683,619	985,000	(978,000)	690,619	985,000	(992,700)	682,919
Aquifer protection revolving fund	573,851	0	(1,000)	572,851	0	(1,000)	571,851
Asbestos abatement fund	3,266,696	1,041,100	(516,300)	3,791,496	1,041,100	(516,300)	4,316,296
Assessor training fees	122,795	516,300	(516,300)	122,795	516,300	(516,300)	122,795
Attorney general's operations fund	3,367,037	1,118,200	(1,218,200)	3,267,037	1,118,200	(1,218,200)	3,167,037
Audit charges	780,319	459,000	(454,600)	784,719	468,200	(463,700)	789,219
Auto repair facilities fees	0	4,587,600	(4,587,600)	0	4,587,600	(4,587,600)	0
Auto theft prevention fund	5,416,221	7,000,000	(9,000,000)	3,416,221	7,000,000	(9,000,000)	1,416,221
Bank fees	1,972,427	6,700,000	(7,314,000)	1,358,427	6,800,000	(7,422,500)	735,927

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Billeting fund	2,036,400	1,378,200	(1,378,200)	2,036,400	1,378,200	(1,378,200)	2,036,400
Blind services, local	0	78,300	(78,300)	0	78,300	(78,300)	0
Blind services, private	0	8,100	(8,100)	0	8,100	(8,100)	0
Blue water bridge fund	7,022,300	24,862,000	(31,884,300)	0	24,715,000	(24,715,000)	0
Boiler inspection fund	0	2,519,000	(2,519,000)	0	2,519,000	(2,519,000)	0
Bottle bill enforcement fund	1,817,874	1,000,000	(900,000)	1,917,874	1,000,000	(900,000)	2,017,874
Bottle deposit fund	0	246,000	(246,000)	0	246,000	(246,000)	0
Brownfield development fund	2,980,747	2,000,000	(1,100,000)	3,880,747	2,000,000	(1,100,000)	4,780,747
Builder enforcement fund	2,520,117	199,800	(525,000)	2,194,917	699,800	(525,000)	2,369,717
Campground fund	241,787	346,400	(250,000)	338,187	346,400	(251,000)	433,587
Capitol historic site fund	0	3,772,500	(3,772,500)	0	3,772,500	(3,772,500)	0
Captive insurance regulatory and supervision fund	1,151,959	850,000	(860,300)	1,141,659	850,000	(860,300)	1,131,359
Casino gambling agreements	1,451,071	795,000	(938,400)	1,307,671	795,000	(957,200)	1,145,471
Certificate of need fees	4,479,755	2,100,000	(2,300,000)	4,279,755	2,200,000	(2,300,000)	4,179,755
Certification fees	7,794,770	9,585,700	(7,668,600)	9,771,870	9,585,700	(7,668,600)	11,628,970
Cervidae licensing and inspection fees	0	69,300	(69,300)	0	51,400	(51,400)	0
Child advocacy centers fund	130,714	500,000	(500,000)	130,714	450,000	(450,000)	130,714
Child care home and center licenses fund	1,605,970	569,000	(501,700)	1,673,270	569,000	(501,700)	1,740,570
Child support clearance fees	0	100,000	(100,000)	0	100,000	(100,000)	0
Child support collections	0	6,300,000	(6,300,000)	0	6,300,000	(6,300,000)	0
Children with special needs donations	0	640,000	(640,000)	0	640,000	(640,000)	0
Children's protection registry fund	940,160	105,000	(270,700)	774,460	105,000	(270,700)	608,760
Children's trust fund	13,836,434	1,400,000	(2,895,300)	12,341,134	1,400,000	(2,895,300)	10,845,834

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
City income tax fund	0	9,658,500	(9,658,500)	0	11,590,300	(11,590,300)
Clean Michigan initiative, implementation bond fund	246,800	0	0	246,800	0	0
Clean Michigan initiative, nonpoint source	0	0	0	0	0	0
Clean Michigan initiative, pollution prevention activities	0	365,900	(365,900)	0	0	0
Clean Michigan initiative, response activities	0	1,700	(1,700)	0	1,700	(1,700)
Cleanup and redevelopment fund	38,304,726	56,000,000	(60,823,600)	33,481,126	54,000,000	(61,500,000)
Coal ash care fund	206,317	175,000	(111,000)	270,317	175,000	(113,000)
Collections	1,177,645	1,503,300	(1,503,300)	1,177,645	1,503,300	(1,503,300)
Commercial forest fund	149,633	45,600	(28,100)	167,133	45,300	(28,100)
Commodity distribution fees	128,923	100,000	(46,000)	182,923	100,000	(46,000)
Commodity inspection fees	0	490,000	(490,000)	0	490,000	(490,000)
Community dispute resolution fund	2,514,600	1,715,000	(2,102,200)	2,127,400	1,765,000	(2,158,200)
Community pollution prevention fund	38,118,385	1,500,000	(250,000)	39,368,385	1,500,000	(250,000)
Community tether program reimbursement	0	275,000	(275,000)	0	275,000	(275,000)
Comprehensive transportation fund	31,225,800	429,798,600	(460,169,900)	854,500	438,018,800	(438,295,400)
Compulsive gaming prevention fund	0	3,990,000	(3,990,000)	0	3,990,000	(3,990,000)
Construction code fund	38,150,811	18,939,500	(15,751,000)	41,339,311	14,656,000	(14,656,000)
Consumer finance fees	1,760,383	3,200,000	(3,221,500)	1,738,883	3,200,000	(2,960,200)
Consumer food safety education fund	428,944	167,400	(136,500)	459,844	167,400	(143,300)
Contingent fund, penalty and interest account	99,526,354	30,500,000	(49,494,300)	80,532,054	30,000,000	(49,494,300)
Convention facility development fund	4,272,141	121,845,000	(121,845,000)	4,272,141	125,752,500	(125,752,500)
Corporation fees	44,475,075	45,259,400	(37,349,300)	52,385,175	49,392,000	(37,349,300)
Correctional industries revolving fund	0	8,400,100	(8,400,100)	0	8,400,100	(8,400,100)

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Driver fees	0	27,931,300	(27,931,300)	0	27,931,300	(27,931,300)	0
Driver improvement course fund	0	800,000	(800,000)	0	800,000	(800,000)	0
Drug case information management fund	0	0	0	0	0	0	0
Drug treatment court fund	2,410,400	840,000	(1,000,000)	2,250,400	870,000	(1,100,000)	2,020,400
Drunk driving caseflow assistance fund	0	1,155,700	(1,155,700)	0	1,167,300	(1,167,300)	0
Drunk driving prevention and training fund	733,179	455,000	(500,000)	688,179	455,000	(500,000)	643,179
Economic development fund	103,403,600	54,866,000	(54,866,000)	103,403,600	54,257,000	(54,257,000)	103,403,600
Election administration support fund	0	0	0	0	0	0	0
Electronic waste recycling fund	187,246	231,000	(255,900)	162,346	231,000	(260,700)	132,646
Elevator fees	0	4,162,000	(4,162,000)	0	4,162,000	(4,162,000)	0
Emergency medical services fees	1,174,660	600,000	(600,000)	1,174,660	600,000	(600,000)	1,174,660
Energy efficiency and renewable energy revolving loan fund	9,747,894	500,000	(15,000)	10,232,894	500,000	(15,000)	10,717,894
Enhanced driver license and enhanced official state personal identification card fund	6,096,031	18,400,000	(19,471,700)	5,024,331	18,400,000	(19,471,700)	3,952,631
Enrollment stabilization fund	243,000,000	0	(71,000,000)	172,000,000	0	(71,000,000)	101,000,000
Environmental education fund	251,203	210,000	(200,000)	261,203	210,000	(200,000)	271,203
Environmental pollution prevention fund	2,523,826	3,410,000	(4,311,900)	1,621,926	3,410,000	(4,380,500)	651,426
Environmental response fund	11,326,384	3,000,000	(2,032,100)	12,294,284	3,000,000	(2,032,100)	13,262,184
Equalization study chargebacks	0	40,000	(40,000)	0	40,000	(40,000)	0
Escheats revenue	0	4,731,000	(4,731,000)	0	4,825,600	(4,825,600)	0
Expedient service fees	0	4,075,900	(4,075,900)	0	4,075,900	(4,075,900)	0
Fantasy contest fund	0	1,070,800	(1,070,800)	0	1,088,800	(1,088,800)	0
Feed control fund	1,408,505	1,389,000	(1,539,000)	1,258,505	1,392,800	(1,592,800)	1,058,505
Fees and collections	12,842,006	9,425,700	(9,189,900)	13,077,806	9,213,900	(8,978,100)	13,313,606

Revenue and Expenditure Projections - FY 2025 and FY 2026

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Fertilizer control fund	1,764,964	1,015,400	(1,175,400)	1,604,964	1,015,900	(1,225,900)
Financial instruments	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)
Fire alarm fees	10,836	120,500	(101,000)	30,336	75,500	(101,000)
Fire equipment fund	857,173	246,500	(150,000)	953,673	246,500	(150,000)
Fire safety standard and enforcement fund	318,134	85,000	(18,000)	385,134	18,000	(18,000)
Fire service fees	10,419,979	3,099,700	(3,818,200)	9,701,479	3,099,700	(3,818,200)
Fireworks safety fund	10,804,068	3,459,000	(3,400,000)	10,863,068	3,459,000	(3,410,000)
First responder presumed coverage fund	11,999,535	4,206,800	(1,782,000)	14,424,335	4,206,800	(1,782,000)
Fisheries settlement	701,085	599,600	(741,100)	559,585	619,900	(743,300)
Forensic science reimbursement fees	0	650,000	(650,000)	0	650,000	(650,000)
Forest development fund	10,552,659	47,447,200	(49,780,700)	8,219,159	47,604,600	(50,368,300)
Forest land user charges	644,878	221,600	(278,100)	588,378	215,800	(282,000)
Forest recreation account	5,539,940	4,334,600	(6,216,200)	3,658,340	4,022,200	(6,270,700)
Foster children SSA	796,691	3,615,800	(3,615,800)	796,691	3,615,800	(3,615,800)
Franchise fees	0	414,800	(414,800)	0	414,800	(414,800)
Freshwater protection fund	2,778,416	6,656,900	(7,156,900)	2,278,416	6,657,900	(7,157,900)
Game and fish protection fund	0	76,577,600	(76,577,600)	0	75,937,500	(75,937,500)
Game and fish protection fund 110	0	723,600	(723,600)	0	730,800	(730,800)
Garnishment fees	0	2,845,100	(2,845,100)	0	2,845,100	(2,845,100)
Gasoline inspection and testing fund	5,834,868	1,959,100	(1,600,000)	6,193,968	1,998,300	(1,600,000)
Gifts, bequests, and donations	12,509,426	1,512,700	(1,377,600)	12,644,526	1,782,800	(1,458,600)
Grain dealers fee fund	220,427	601,400	(542,900)	278,927	611,600	(553,800)
Great Lakes protection fund	1,337,930	300,000	(300,000)	1,337,930	300,000	(300,000)

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Great start readiness reserve fund	182,000,000	0	(27,000,000)	155,000,000	0	(39,000,000)
Groundwater discharge permit fees	10,146	1,110,900	(1,110,000)	11,046	1,110,900	(1,110,000)
Hazardous materials training center fees	0	150,000	(150,000)	0	150,000	(150,000)
Health and safety fund	957,445	100,000	(100,000)	957,445	100,000	(100,000)
Health management funds	0	434,200	(434,200)	0	434,200	(434,200)
Health professions regulatory fund	56,199,296	31,638,100	(29,252,900)	58,584,496	37,569,300	(30,427,800)
Health systems fees	6,025,629	3,372,000	(4,921,300)	4,476,329	3,372,000	(4,921,300)
Healthy Michigan fund	58,500	22,000,000	(21,991,500)	67,000	22,000,000	(21,991,500)
Highway safety fund	7,241,994	5,600,000	(6,000,000)	6,841,994	5,500,000	(6,000,000)
Homeowner construction lien recovery fund	9,292	0	0	9,292	0	0
Horticulture fund	1,141	59,000	(60,000)	141	60,000	(60,000)
Human trafficking commission fund	43,719	5,000	(7,500)	41,219	5,000	(7,500)
Income and assessments	0	6,580,400	(6,580,400)	0	6,580,400	(6,580,400)
Industrial hemp fund	1,664,197	100,700	(237,700)	1,527,197	96,800	(228,800)
Industrial hemp licensing and registration fund	60,400	82,400	(22,000)	120,800	82,400	(22,000)
Industry food-safety education fund	151,715	72,500	(112,900)	111,315	72,500	(114,100)
Industry support funds	171,654	287,300	(273,300)	185,654	290,300	(275,300)
Infrastructure construction fund	196,482	76,000	(58,600)	213,882	76,000	(58,600)
Insurance bureau fund	1,791,728	27,000,000	(26,568,400)	2,223,328	26,000,000	(26,635,200)
Insurance continuing education fees	255,401	1,300,000	(1,089,700)	465,701	1,300,000	(917,400)
Insurance licensing and regulation fees	127,626	14,200,000	(14,045,400)	282,226	13,300,000	(13,079,400)
Insurance provider fund	0	630,000,000	(630,000,000)	0	630,000,000	(630,000,000)
Intercity bus equipment fund	45,700	45,400	(45,400)	45,700	45,400	(45,400)

Revenue and Expenditure Projections - FY 2025 and FY 2026

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Interest on lawyers trust accounts	0	493,800	(493,800)	0	493,800	(493,800)	0
Internet gaming fund	0	18,416,900	(18,416,900)	0	18,701,300	(18,701,300)	0
Internet sports betting fund	0	3,481,300	(3,481,300)	0	3,532,000	(3,532,000)	0
Invasive species fund	1,500,000	0	0	1,500,000	0	0	1,500,000
Jail reimbursement program fund	0	4,500,000	(4,500,000)	0	4,500,000	(4,500,000)	0
Judicial electronic filing fund	4,141,500	7,400,000	(8,920,400)	2,621,100	7,500,000	(8,004,300)	2,116,800
Judicial technology improvement fund	3,875,400	3,700,000	(3,850,000)	3,725,400	3,800,000	(4,000,000)	3,525,400
Juror compensation fund	15,293,700	960,000	(5,736,700)	10,517,000	960,000	(4,336,800)	7,140,200
Justice system fund	442,800	599,900	(713,100)	329,600	622,300	(718,900)	233,000
Laboratory services fees	1,523,163	7,300,000	(8,823,100)	0	7,300,000	(7,300,000)	0
Land and water permit fees	8,646,986	2,850,000	(1,750,000)	9,746,986	2,850,000	(1,785,000)	10,811,986
Land bank fast track fund	11,406,668	3,100,000	(4,590,200)	9,916,468	3,200,000	(4,590,200)	8,526,268
Land exchange facilitation and management fund	7,778,706	3,104,900	(4,033,700)	6,849,906	3,027,700	(4,035,800)	5,841,806
Land reutilization fund	8,188,968	1,149,500	(1,000,000)	8,338,468	1,000,000	(900,000)	8,438,468
Law enforcement officers training fund	0	10,000	(10,000)	0	10,000	(10,000)	0
Law exam fees	0	663,000	(663,000)	0	676,300	(676,300)	0
Lawsuit settlement proceeds fund	0	2,661,300	(2,661,300)	0	2,661,300	(2,661,300)	0
LEIN fees	0	700,000	(700,000)	0	700,000	(700,000)	0
Library Fees	334,167	20,000	(10,000)	344,167	20,000	(10,000)	354,167
Licensing and regulation fund	2,220,418	10,878,200	(13,097,600)	1,018	12,899,800	(12,900,800)	18
Liquor control enforcement and license investigation revolving fund	961,238	243,500	(175,000)	1,029,738	243,500	(175,000)	1,098,238
Liquor license fee enhancement fund	1,491,116	77,000	(76,400)	1,491,716	77,000	(76,400)	1,492,316
Liquor license revenue	9,253,152	16,686,500	(17,967,500)	7,972,152	16,686,500	(18,326,800)	6,331,852

Revenue and Expenditure Projections - FY 2025 and FY 2026

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Medicaid benefits trust fund	828,959	266,330,000	(266,189,800)	969,159	266,330,000	(266,189,800)	1,109,359
Medical waste emergency response fund	268,013	406,000	(407,400)	266,613	236,000	(413,800)	88,813
Metallic mining surveillance fee revenue	233,743	34,700	(24,200)	244,243	34,700	(24,400)	254,543
MFA, bond and loan program revenue	0	3,505,500	(3,505,500)	0	3,505,500	(3,505,500)	0
MI community development financial institutions fund	0	0	0	0	0	0	0
Michigan business enterprise program fund	0	247,000	(247,000)	0	247,000	(247,000)	0
Michigan council for the arts fund	243,909	60,000	(200,000)	103,909	60,000	(150,000)	13,909
Michigan craft beverage council fund	1,340,258	750,000	(859,000)	1,231,258	948,000	(874,000)	1,305,258
Michigan employment security act - administrative fund	0	2,420,900	(2,420,900)	0	2,420,900	(2,420,900)	0
Michigan health initiative fund	6,342,202	11,984,400	(11,984,400)	6,342,202	11,984,400	(11,984,400)	6,342,202
Michigan historical center operations fund	950,486	1,189,300	(1,089,000)	1,050,786	1,157,100	(1,043,700)	1,164,186
Michigan housing and community development fund	202	50,000,000	(50,000,000)	202	50,000,000	(50,000,000)	202
Michigan innovation fund	0	60,000,000	(60,000,000)	0	0	0	0
Michigan justice fund	0	50,000	(50,000)	0	50,000	(50,000)	0
Michigan justice training fund	10,083,993	7,000,000	(7,500,000)	9,583,993	7,000,000	(7,500,000)	9,083,993
Michigan lighthouse preservation fund	996,899	145,000	(250,000)	891,899	145,000	(250,000)	786,899
Michigan merit award trust fund	28,810,197	73,306,300	(95,013,200)	7,103,297	73,306,300	(80,409,500)	97
Michigan national guard armory construction fund	508,800	1,000,000	(1,508,800)	0	1,000,000	(1,000,000)	0
Michigan natural resources trust fund	37,819,683	44,054,000	(25,224,700)	56,648,983	45,334,400	(25,400,600)	76,582,783
Michigan opioid healing and recovery	16,979,347	30,000,000	(30,000,000)	16,979,347	35,000,000	(35,000,000)	16,979,347
Michigan state housing development authority fees	0	132,000	(132,000)	0	133,000	(133,000)	0
Michigan state housing development authority fees and charges	8,253,608	60,438,000	(60,438,000)	8,253,608	61,489,000	(61,489,000)	8,253,608
Michigan state parks endowment fund	6,761,861	20,578,200	(22,751,100)	4,588,961	18,771,400	(22,848,100)	512,261

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Michigan state police auto theft fund	0	123,000	(123,000)	0	123,000	(123,000)	0
Michigan state waterways fund	4,680,741	32,404,000	(34,474,700)	2,610,041	32,315,300	(31,748,400)	3,176,941
Michigan state waterways fund 110	0	272,700	(272,700)	0	274,500	(274,500)	0
Michigan transportation fund	0	2,178,310,300	(2,178,310,300)	0	2,221,831,700	(2,221,831,700)	0
Michigan unarmed combat fund	0	78,700	(78,700)	0	78,700	(78,700)	0
Michigan veterans' trust fund	17,789,500	3,675,300	(3,675,300)	17,789,500	3,675,300	(3,675,300)	17,789,500
Michlid eligible individual premium	0	0	0	0	0	0	0
Migratory labor housing fund	380,721	220,500	(154,500)	446,721	221,100	(155,100)	512,721
Military family relief fund	2,895,100	150,000	(150,000)	2,895,100	150,000	(150,000)	2,895,100
Mineral well regulatory fee revenue	83,939	134,500	(136,700)	81,739	134,500	(138,400)	77,839
Miscellaneous revenue	0	215,900	(215,900)	0	220,200	(220,200)	0
Mobile home code fund	8,784,895	2,171,500	(2,619,600)	8,336,795	1,818,500	(2,619,600)	7,535,695
Mobile home commission fees	0	509,700	(509,700)	0	509,700	(509,700)	0
Morale, welfare, and recreation fund	20,100	100,000	(100,000)	20,100	100,000	(100,000)	20,100
Motor carrier fees	2,366,547	7,250,000	(7,000,000)	2,616,547	7,250,000	(7,500,000)	2,366,547
Motor transport revolving fund	0	8,900	(8,900)	0	8,900	(8,900)	0
Motorcycle safety and education awareness fund	700,764	333,300	(350,000)	684,064	333,300	(350,000)	667,364
Motorcycle safety fund	2,674,513	2,000,000	(2,102,500)	2,572,013	2,000,000	(2,102,500)	2,469,513
Movable bridge fund	17,566,100	6,167,100	(6,167,100)	17,566,100	6,321,300	(6,321,300)	17,566,100
MPSCS subscriber and maintenance fees	599,054	2,298,900	(2,298,900)	599,054	2,298,900	(2,298,900)	599,054
Multiple employer welfare arrangement	14,711	90,000	(90,400)	14,311	90,000	(90,400)	13,911
Municipal finance fees	971,503	334,400	(462,700)	843,203	341,100	(464,000)	720,303
Narcotics-related forfeiture revenue	8,292,258	1,200,000	(1,000,000)	8,492,258	1,200,000	(1,000,000)	8,692,258

Revenue and Expenditure Projections - FY 2025 and FY 2026

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Newborn screening fees	8,766,872	17,100,000	(16,600,000)	9,266,872	17,100,000	(16,600,000)	9,766,872
Nonferrous metallic mineral surveillance	277,762	347,000	(374,300)	250,462	347,000	(379,500)	217,962
Nongame wildlife fund	1,962,704	719,800	(545,000)	2,137,504	709,400	(547,000)	2,299,904
Nonnarcotic forfeiture revenue	0	50,600	(50,600)	0	50,600	(50,600)	0
Notary education and training fund	59,176	100,000	(100,000)	59,176	100,000	(100,000)	59,176
Notary fee fund	0	343,500	(343,500)	0	343,500	(343,500)	0
NPDES fees	76,065	2,730,000	(2,806,065)	0	2,730,000	(2,730,000)	0
Nuclear plant emergency planning reimbursement	0	1,300,000	(1,300,000)	0	1,300,000	(1,300,000)	0
Nurse aid registration fund	478,700	979,000	(1,457,700)	0	979,000	(979,000)	0
Nurse professional fund	2,886,423	1,528,400	(1,524,400)	2,890,423	1,626,500	(1,554,900)	2,962,023
Obra penalties	29,890,294	2,500,000	(1,200,000)	31,190,294	2,500,000	(1,200,000)	32,490,294
Office services revolving fund	0	12,300	(12,300)	0	12,300	(12,300)	0
Off-road vehicle safety education fund	1,058,649	342,600	(253,400)	1,147,849	339,800	(256,100)	1,231,549
Off-road vehicle title fees	0	170,700	(170,700)	0	170,700	(170,700)	0
Off-road vehicle trail improvement fund	13,393,301	11,140,300	(11,964,900)	12,568,701	11,012,300	(12,000,200)	11,580,801
Oil and gas regulatory fund	7,902,312	4,220,000	(5,208,500)	6,913,812	4,220,000	(5,273,300)	5,860,512
Orphan well fund	1,045,011	1,022,000	(1,025,200)	1,041,811	1,022,000	(1,030,500)	1,033,311
Other agency charges	0	1,289,400	(1,289,400)	0	1,289,400	(1,289,400)	0
Other state restricted revenues	16,132,587	285,779,800	(285,779,800)	16,132,587	285,779,800	(285,779,800)	16,132,587
Park improvement fund	25,597,916	88,402,700	(94,612,000)	19,388,616	87,758,000	(95,822,400)	11,324,216
Park improvement fund, Belle Isle subaccount	0	535,200	(535,200)	0	538,000	(538,000)	0
Parking ticket court fines	0	532,000	(532,000)	0	532,000	(532,000)	0
Pension trust funds	0	40,031,500	(40,031,500)	0	40,031,500	(40,031,500)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Permanent snowmobile trail easement fund	3,107,950	617,500	(701,000)	3,024,450	576,700	(701,000)	2,900,150
Personal identification card fees	0	2,648,500	(2,648,500)	0	2,648,500	(2,648,500)	0
Pheasant hunting license fees	243,798	169,900	(175,000)	238,698	(63,700)	(175,000)	0
PMECSEMA fund	5,417,816	1,544,900	(2,683,300)	4,279,416	1,544,900	(2,683,300)	3,141,016
Postsecondary scholarship fund	425,981,237	330,000,000	(242,633,200)	513,348,037	360,000,000	(338,187,700)	535,160,337
Precision driving track fees	0	125,000	(125,000)	0	125,000	(125,000)	0
Prisoner health care copayments	0	257,200	(257,200)	0	257,200	(257,200)	0
Prisoner reimbursement	0	562,400	(562,400)	0	562,400	(562,400)	0
Private donations	1,947,054	135,000	(135,000)	1,947,054	135,000	(135,000)	1,947,054
Private forestland enhancement fund	1,741,181	1,000,000	(800,000)	1,941,181	1,000,000	(800,000)	2,141,181
Private foundations	0	1,440,900	(1,440,900)	0	1,440,900	(1,440,900)	0
Private funds	10,313,280	83,152,800	(83,157,500)	10,308,580	82,770,000	(82,773,200)	10,305,363
Private funds 114	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)	0
Private funds 120	0	6,800,000	(6,800,000)	0	6,800,000	(6,800,000)	0
Private occupational school license fees	226,292	441,100	(440,500)	226,892	441,100	(440,500)	227,492
Private restricted contributions	0	10,000,000	(10,000,000)	0	10,000,000	(10,000,000)	0
Private security licensing fees	0	5,000	(5,000)	0	5,000	(5,000)	0
Program and special equipment fund	3,371,200	0	(1,509,500)	1,861,700	0	(844,000)	1,017,700
Property development fees	292,900	33,000	(200,400)	125,500	33,000	(158,500)	0
Prosecuting attorneys training fees	0	250,000	(250,000)	0	250,000	(250,000)	0
Public assistance recoupment revenue	0	3,800,000	(3,800,000)	0	3,800,000	(3,800,000)	0
Public safety answer point (PSAP) training 911 fund	2,012,083	2,117,700	(2,156,300)	1,973,483	2,221,200	(2,199,500)	1,995,183
Public swimming pool fund	616,155	685,200	(413,000)	888,355	685,200	(412,000)	1,161,555

Revenue and Expenditure Projections - FY 2025 and FY 2026

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Public use and replacement deed fees	0	20,000	(20,000)	0	20,000	(20,000)	0
Public utility assessments	11,600	40,897,900	(40,909,500)	0	41,500,000	(41,500,000)	0
Public water supply fees	2,383,940	5,707,800	(4,653,000)	3,438,740	5,707,800	(4,651,000)	4,495,540
Pure Michigan trails fund	21,301	500	(100)	21,701	500	(100)	22,101
Qualified airport fund	0	6,760,000	(6,760,000)	0	7,020,000	(7,020,000)	0
Qualified heavy equipment rental PPT exemption reimbursement	950,000	3,434,000	(2,474,500)	1,909,500	3,468,300	(2,499,200)	2,878,600
Quality assurance assessment tax	0	2,284,982,000	(2,284,982,000)	0	2,284,982,000	(2,284,982,000)	0
Radiological health fees	3,587,397	3,153,500	(2,900,000)	3,840,858	3,153,500	(3,100,000)	3,894,319
Rail freight fund	16,929,700	6,000,000	(6,000,000)	16,929,700	6,000,000	(6,000,000)	16,929,700
Real estate appraiser education fund	792,476	81,000	(69,200)	804,276	81,000	(69,200)	816,076
Real estate education fund	3,036,696	628,600	(593,800)	3,071,496	142,300	(605,700)	2,608,096
Real estate enforcement fund	3,055,700	629,200	(766,400)	2,918,500	156,800	(766,400)	2,308,900
Recreation improvement account	955,115	1,621,000	(1,647,100)	929,015	1,646,300	(1,652,100)	923,215
Recreation passport fees	3,260,799	14,579,300	(14,820,000)	3,020,099	12,928,000	(14,430,800)	1,517,299
Recreation passport fees 110	0	1,000,000	(1,000,000)	0	1,000,000	(1,000,000)	0
Reentry center offender reimbursements	0	10,000	(10,000)	0	10,000	(10,000)	0
Refined petroleum fund	0	40,500,000	(40,500,000)	0	40,500,000	(40,500,000)	0
Rehabilitation service fees	0	46,900	(46,900)	0	46,900	(46,900)	0
Reimburse local exchange providers 911 fund	8,371,745	21,451,100	(28,989,900)	832,945	24,025,100	(24,025,100)	832,945
Reimbursed services	0	1,528,200	(1,528,200)	0	1,528,200	(1,528,200)	0
Reimbursed services, local	0	250,000	(250,000)	0	250,000	(250,000)	0
Reinstatement fees	0	278,400	(278,400)	0	278,400	(278,400)	0
Reinstatement fees, operator licenses	0	1,611,700	(1,611,700)	0	1,611,700	(1,611,700)	0

STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

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

Fund Name	Fiscal Year 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	
Renew Michigan fund	34,396,930	73,000,000	(76,339,400)	31,057,530	73,000,000	(76,339,400)	27,718,130
Rental fees	62,200	187,500	(187,500)	62,200	187,500	(187,500)	62,200
Rental of department aircraft	0	50,200	(50,200)	0	50,200	(50,200)	0
Resident stores	0	3,461,100	(3,461,100)	0	3,461,100	(3,461,100)	0
Restructuring mechanism assessments	0	0	0	0	0	0	0
Retired engineers technical assistance program fund	418,387	10,000	(150,000)	278,387	5,000	(150,000)	133,387
Retired law enforcement officer safety fund	0	25,000	(25,000)	0	25,000	(25,000)	0
Retirement funds	0	19,596,900	(19,596,900)	0	19,988,800	(19,988,800)	0
Revenue from local government	0	100,000	(100,000)	0	100,000	(100,000)	0
Revitalization and placemaking fund	0	50,000,000	(50,000,000)	0	0	0	0
Revolving loan revenue bonds	0	15,000,000	(15,000,000)	0	15,000,000	(15,000,000)	0
Rural development fund	11,310,711	3,800,000	(2,004,400)	13,106,311	3,400,000	(2,004,400)	14,501,911
Safety education and training fund	9,305,429	10,891,800	(11,153,800)	9,043,429	10,891,800	(11,153,800)	8,781,429
Sales tax	0	1,782,642,300	(1,782,642,300)	0	1,874,996,000	(1,874,996,000)	0
Sand extraction fee revenue	157,877	49,700	(40,300)	167,277	49,700	(41,000)	175,977
School bond fees	4,819,402	800,500	(528,400)	5,091,502	800,500	(528,400)	5,363,602
School bus revenue	0	1,819,200	(1,819,200)	0	1,819,200	(1,819,200)	0
School consolidation and infrastructure fund	461,052,127	0	(30,000,000)	431,052,127	0	(40,000,000)	391,052,127
School meals reserve fund	165,000,000	0	(50,000,000)	115,000,000	0	(30,000,000)	85,000,000
School transportation fund	225,000,000	0	(125,000,000)	100,000,000	0	(100,000,000)	0
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)	0
Scrap tire regulatory fund	2,689,948	4,596,000	(5,218,300)	2,067,648	4,596,000	(5,246,800)	1,416,848
Second injury fund	0	2,641,600	(2,641,600)	0	2,641,600	(2,641,600)	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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Special supplemental food program, WIC	0	39,800,000	(39,800,000)	0	39,800,000	(39,800,000)	0
Sportsmen against hunger fund	143,217	140,000	(200,000)	83,217	140,000	(200,000)	23,217
State aeronautics fund	2,954,700	19,000,000	(21,954,700)	0	19,193,000	(19,193,000)	0
State brownfield redevelopment fund	5,478,377	3,427,400	(3,000,000)	5,905,777	5,141,200	(3,000,000)	8,046,977
State building authority revenue	0	133,300	(133,300)	0	136,000	(136,000)	0
State court fund	0	6,058,800	(6,058,800)	0	6,180,000	(6,180,000)	0
State disbursement unit, office of child support	259,400	66,100	66,100	391,600	66,100	66,100	523,800
State forensic laboratory fund	1,208,458	650,000	(650,000)	1,208,458	650,000	(650,000)	1,208,458
State historic preservation office fees and charges	423,500	200,000	(300,000)	210,000	195,000	(300,000)	105,000
State justice institute	0	529,000	(529,000)	0	529,000	(529,000)	0
State lottery fund	0	37,187,500	(37,187,500)	0	39,407,500	(39,407,500)	0
State police administrator and coordinator 911 fund	653,181	940,100	(940,100)	653,181	943,500	(943,500)	653,181
State police dispatch operator 911 fund	723,851	635,400	(635,400)	723,851	637,700	(637,700)	723,851
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	100,000	(100,000)	0	100,000	(100,000)	0
State restricted funds 1%	0	30,922,700	(30,922,700)	0	30,922,700	(30,922,700)	0
State restricted indirect funds	0	15,742,800	(15,742,800)	0	15,742,800	(15,742,800)	0
State services fee fund	5,533,224	40,384,300	(41,300,200)	4,617,324	40,384,300	(41,805,900)	3,195,724
State share education funds	0	1,362,600	(1,362,600)	0	1,362,600	(1,362,600)	0
State sponsored group insurance	0	9,901,800	(9,901,800)	0	9,901,800	(9,901,800)	0
State trunkline fund	0	1,463,034,800	(1,463,034,800)	0	1,486,310,900	(1,486,310,900)	0
Stormwater permit fees	6,058	1,300,000	(1,306,000)	0	1,300,000	(1,300,000)	0
Strategic outreach and attraction reserve fund	0	500,000,000	(500,000,000)	0	500,000,000	(500,000,000)	0

Revenue and Expenditure Projections - FY 2025 and FY 2026

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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Strategic water quality initiatives fund	18,587,705	0	(6,961,900)	11,625,805	0	(6,961,900)	4,663,905
Student insurance revenue	0	206,100	(206,100)	0	206,100	(206,100)	0
Student safety fund	231,987	5,000	(100,000)	136,987	10,000	(100,000)	46,987
Supervision fees	0	6,630,500	(6,630,500)	0	6,630,500	(6,630,500)	0
Supervision fees set-aside	150,900	1,654,800	(1,654,800)	150,900	1,654,800	(1,654,800)	150,900
Supplemental security income recoveries	56,345	1,744,600	(1,744,600)	56,345	1,744,600	(1,744,600)	56,345
Survey and remonumentation fund	7,794,678	6,018,500	(6,018,500)	7,794,678	6,018,500	(6,018,500)	7,794,678
Tax tribunal fund	0	995,000	(995,000)	0	995,000	(995,000)	0
Teacher testing fees	177,382	231,500	(220,000)	188,882	250,000	(222,200)	216,682
Technologically enhanced naturally occurring radioactive material	769,220	413,500	(490,400)	692,320	413,500	(498,800)	607,020
Test project fees	4,300	100,000	(100,000)	4,300	100,000	(100,000)	4,300
Testing fees	341,923	92,000	(125,000)	308,923	92,000	(125,000)	275,923
Thomas Daley gift of life fund	704,735	75,000	(50,000)	729,735	75,000	(50,000)	754,735
Tobacco tax revenue	0	7,259,800	(7,259,800)	0	7,259,800	(7,259,800)	0
Traffic crash revenue	0	825,100	(825,100)	0	825,100	(825,100)	0
Traffic law enforcement and safety fund	30,715,854	25,000,000	(25,000,000)	30,715,854	25,000,000	(25,000,000)	30,715,854
Training and orientation workshop fees	50	50,000	(50,000)	50	50,000	(50,000)	50
Transportation administration collection fund	54,583,568	153,111,700	(167,133,200)	40,562,068	153,111,700	(167,133,200)	26,540,568
Transportation administration support fund	0	0	0	0	0	0	0
Treasury fees	0	4,442,600	(4,442,600)	0	4,442,600	(4,442,600)	0
Trooper school recruitment fund	4,969,262	2,500,000	(2,500,000)	4,969,262	2,500,000	(2,500,000)	4,969,262
Truck driver safety fund	3,359,430	3,000,000	(4,500,000)	1,859,430	3,000,000	(4,500,000)	359,430
Turkey permit fees	452,565	888,900	(1,224,200)	117,265	864,300	(981,600)	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 2025 (BY1 Estimated)			Fiscal Year 2026 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Underground storage tank cleanup fund	96,851,191	22,934,900	(20,511,700)	99,274,391	24,081,600	(21,537,300)
User fees	0	0	0	0	0	0
Utility consumer representation fund	4,852,458	4,197,100	(2,154,000)	6,895,558	4,278,700	(2,154,000)
Vehicle sales proceeds	0	500,000	(500,000)	0	500,000	(500,000)
Vehicle theft prevention fees	0	1,709,600	(1,709,600)	0	1,709,600	(1,709,600)
Veterans' homes post and posthumous funds	2,716,000	0	0	2,716,000	0	0
Veterans license plate fund	98,900	50,000	(50,000)	98,900	50,000	(50,000)
Vital records fees	5,981,993	4,600,000	(4,418,100)	6,163,893	4,600,000	(4,418,100)
Vocational rehabilitation match	0	4,900,000	(4,900,000)	0	4,900,000	(4,900,000)
Wastewater operator training fees	39,300	797,700	(812,000)	25,000	797,700	(810,000)
Water pollution control revolving fund	0	400,000	(400,000)	0	400,000	(400,000)
Water quality protection fund	424,379	98,000	(100,000)	422,379	98,000	(100,000)
Water use reporting fees	578,059	280,000	(290,800)	567,259	280,000	(290,800)
Waterfowl fees	52,107	106,200	(121,300)	37,007	105,100	(121,300)
Waterfowl hunt stamp	783,726	495,500	(1,000,000)	279,226	490,500	0
Weights and measures regulation fees	3,191,793	620,000	(760,300)	3,051,493	620,000	(760,300)
Wildlife management public education fund	99,861	1,451,000	(1,400,000)	150,861	1,443,700	(1,400,000)
Wildlife resource protection fund	219,927	1,161,500	(1,220,000)	161,427	1,149,900	(1,221,500)
Worker's compensation administrative revolving fund	1,866,658	2,200,000	(2,200,000)	1,866,658	2,200,000	(2,200,000)
Youth hunting and fishing education and outreach fund	6,869	45,500	(46,400)	5,969	44,100	(47,200)
Total	3,490,487,481	13,589,618,400	(14,005,550,365)	3,074,501,856	13,671,061,500	(14,088,416,600)
						2,656,661,238

Boilerplate language in the Fiscal Year 2024 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, 2023 and September 30, 2024.

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



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	144,218,900	332,400	143,886,500	20,357,900	0	21,300	46,450,900	77,056,400	123,507,300	7,800,000
Attorney General	128,549,700	39,465,600	89,084,100	10,391,600	0	0	22,283,400	56,409,100	78,692,500	0
Civil Rights	32,320,500	0	32,320,500	2,890,900	0	18,700	58,500	29,352,400	29,410,900	0
Corrections	2,144,379,000	0	2,144,379,000	5,180,500	11,694,000	0	33,494,400	2,094,010,100	2,127,504,500	123,656,000
Education	162,825,100	0	162,825,100	82,550,500	5,868,500	2,542,200	10,117,800	61,746,100	71,863,900	17,917,700
Environment, Great Lakes, and Energy	1,104,199,100	4,085,900	1,100,113,200	463,788,900	0	1,364,200	387,149,300	247,810,800	634,960,100	85,933,300
Executive Office	9,337,100	0	9,337,100	0	0	0	0	9,337,100	9,337,100	0
Health and Human Services	37,702,292,800	14,707,900	37,687,584,900	26,755,591,000	162,870,000	179,764,200	3,883,861,200	6,705,498,500	10,589,359,700	1,876,944,500
Insurance and Financial Services	77,771,400	753,500	77,017,900	700,000	0	0	76,317,900	0	76,317,900	0
Judiciary	371,816,400	1,902,300	369,914,100	7,132,600	0	1,905,300	95,887,300	264,988,900	360,876,200	151,885,500
Labor and Economic Opportunity	1,973,232,500	0	1,973,232,500	1,177,165,800	10,700,000	12,584,600	413,774,700	359,007,400	772,782,100	96,674,900
Legislature	221,930,700	0	221,930,700	0	0	467,700	5,422,600	216,040,400	221,463,000	0
Licensing and Regulatory Affairs	635,467,200	27,682,800	607,784,400	30,471,300	0	0	280,707,400	296,605,700	577,313,100	280,345,300
Lifelong Education, Advancement, and Potential	576,985,400	0	576,985,400	413,951,400	0	250,000	1,862,300	160,921,700	162,784,000	0
Military and Veterans Affairs	267,052,100	101,800	266,950,300	144,036,800	0	100,000	13,221,400	109,592,100	122,813,500	4,178,000
Natural Resources	542,770,100	207,000	542,563,100	96,140,700	0	7,609,200	371,056,200	67,757,000	438,813,200	12,971,900
State	291,839,900	20,000,000	271,839,900	1,460,000	0	50,100	256,919,700	13,410,100	270,329,800	11,715,900
State Police	933,208,500	27,189,800	906,018,700	99,062,700	4,975,700	35,000	174,984,300	626,961,000	801,945,300	45,441,500
Technology, Management and Budget	1,857,176,200	1,119,848,200	737,328,000	4,393,300	2,334,000	189,200	130,096,500	600,315,000	730,411,500	1,000,000
Transportation	6,781,289,200	4,316,700	6,776,972,500	2,253,675,100	87,448,500	18,800,000	4,232,048,900	185,000,000	4,417,048,900	2,594,248,300
Treasury	2,644,610,100	11,188,500	2,633,421,600	25,011,400	15,207,100	36,600	2,280,719,900	312,446,600	2,593,166,500	2,046,672,300
Total - General Omnibus	\$58,603,271,900	\$1,271,782,400	\$57,331,489,500	\$31,593,952,400	\$301,097,800	\$225,738,300	\$12,716,434,600	\$12,494,266,400	\$25,210,701,000	\$7,357,385,100
Community Colleges	465,920,800	0	465,920,800	0	0	0	465,920,800	0	465,920,800	465,920,800
Universities and Financial Aid	2,314,197,000	0	2,314,197,000	3,200,000	0	0	545,468,300	1,765,528,700	2,310,997,000	0
School Aid	20,609,973,700	0	20,609,973,700	2,272,793,500	0	0	18,285,630,200	51,550,000	18,337,180,200	16,757,266,500
Total - Education Omnibus	\$23,390,091,500	\$0	\$23,390,091,500	\$2,275,993,500	\$0	\$0	\$19,297,019,300	\$1,817,078,700	\$21,114,098,000	\$17,223,187,300
GRAND TOTAL	\$81,993,363,400	\$1,271,782,400	\$80,721,581,000	\$33,869,945,900	\$301,097,800	\$225,738,300	\$32,013,453,900	\$14,311,345,100	\$46,324,799,000	\$24,580,572,400

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

53.06%

Summary of Executive Recommendation

FISCAL YEAR 2026 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	144,218,900	332,400	143,886,500	20,357,900	0	21,300	46,450,900	77,056,400	123,507,300	7,800,000
Attorney General	127,699,700	38,615,600	89,084,100	10,391,600	0	0	22,283,400	56,409,100	78,692,500	0
Civil Rights	32,320,500	0	32,320,500	2,890,900	0	18,700	58,500	29,352,400	29,410,900	0
Corrections	2,140,979,000	0	2,140,979,000	5,180,500	11,694,000	0	30,094,400	2,094,010,100	2,124,104,500	123,656,000
Education	162,825,100	0	162,825,100	82,550,500	5,868,500	2,542,200	10,117,800	61,746,100	71,863,900	17,917,700
Environment, Great Lakes, and Energy	1,014,199,100	4,085,900	1,010,113,200	463,788,900	0	1,364,200	387,149,300	157,810,800	544,960,100	50,933,300
Executive Office	9,337,100	0	9,337,100	0	0	0	0	9,337,100	9,337,100	0
Health and Human Services	37,590,283,000	14,707,900	37,575,575,100	26,721,136,100	162,870,000	179,764,200	3,883,861,200	6,627,943,600	10,511,804,800	1,876,944,500
Insurance and Financial Services	77,521,400	753,500	76,767,900	700,000	0	0	76,067,900	0	76,067,900	0
Judiciary	372,022,700	1,902,300	370,120,400	7,132,600	0	1,905,300	95,932,400	265,150,100	361,082,500	151,934,100
Labor and Economic Opportunity	1,732,232,500	0	1,732,232,500	1,177,165,800	10,700,000	12,584,600	303,774,700	228,007,400	531,782,100	72,924,900
Legislature	221,930,700	0	221,930,700	0	0	467,700	5,422,600	216,040,400	221,463,000	0
Licensing and Regulatory Affairs	634,217,200	27,682,800	606,534,400	30,471,300	0	0	279,457,400	296,605,700	576,063,100	280,345,300
Lifelong Education, Advancement, and Potential	516,985,400	0	516,985,400	413,951,400	0	250,000	1,862,300	100,921,700	102,784,000	0
Military and Veterans Affairs	255,552,100	101,800	255,450,300	144,036,800	0	100,000	13,221,400	98,092,100	111,313,500	4,178,000
Natural Resources	542,770,100	207,000	542,563,100	96,140,700	0	7,609,200	371,056,200	67,757,000	438,813,200	12,971,900
State	291,839,900	20,000,000	271,839,900	1,460,000	0	50,100	256,919,700	13,410,100	270,329,800	11,715,900
State Police	928,208,500	27,189,800	901,018,700	99,062,700	4,975,700	35,000	174,984,300	621,961,000	796,945,300	40,441,500
Technology, Management and Budget	1,787,225,200	1,119,848,200	667,377,000	4,393,300	2,334,000	189,200	130,096,500	530,364,000	660,460,500	1,000,000
Transportation	6,639,170,500	4,316,700	6,634,853,800	2,253,675,100	87,448,500	18,800,000	4,274,930,200	0	4,274,930,200	2,538,631,900
Treasury	2,602,881,000	11,188,500	2,591,692,500	25,011,400	15,207,100	36,600	2,269,990,800	281,446,600	2,551,437,400	2,036,562,200
Total - General Omnibus	\$57,824,419,600	\$1,270,932,400	\$56,553,487,200	\$31,559,497,500	\$301,097,800	\$225,738,300	\$12,633,731,900	\$11,833,421,700	\$24,467,153,600	\$7,227,957,200
Community Colleges	469,520,800	0	469,520,800	0	0	0	469,520,800	0	469,520,800	469,520,800
Universities and Financial Aid	2,313,697,000	0	2,313,697,000	3,200,000	0	0	544,968,300	1,765,528,700	2,310,497,000	0
School Aid	19,802,173,700	0	19,802,173,700	2,272,793,500	0	0	17,479,330,200	50,050,000	17,529,380,200	15,960,966,500
Total - Education Omnibus	\$22,585,391,500	\$0	\$22,585,391,500	\$2,275,993,500	\$0	\$0	\$18,493,819,300	\$1,815,578,700	\$20,309,398,000	\$16,430,487,300
GRAND TOTAL	\$80,409,811,100	\$1,270,932,400	\$79,138,878,700	\$33,835,491,000	\$301,097,800	\$225,738,300	\$31,127,551,200	\$13,649,000,400	\$44,776,551,600	\$23,658,444,500

Percentage of State Spending from State Sources as Payments to Local Units of Government 62.84%

GENERAL FUND/GENERAL PURPOSE
(\$ in Thousands)

Department	FY 2024 Ongoing Enacted	FY 2024 One-Time Enacted	FY 2024 Total Enacted	FY 2025 Ongoing Recommend	FY 2025 One-Time Recommend	FY 2025 Total Recommend	\$ Change FY 2025 Total	% Change FY 2025 Total
Agriculture and Rural Development	72,281.8	20,500.0	92,781.8	77,056.4	0.0	77,056.4	(15,725.4)	(16.9%)
Attorney General	54,326.0	21,400.0	75,726.0	56,409.1	0.0	56,409.1	(19,316.9)	(25.5%)
Civil Rights	23,741.9	5,000.0	28,741.9	29,352.4	0.0	29,352.4	610.5	2.1%
Corrections	2,020,795.9	8,700.0	2,029,495.9	2,094,010.1	0.0	2,094,010.1	64,514.2	3.2%
Education	112,177.5	18,475.0	130,652.5	61,746.1	0.0	61,746.1	(68,906.4)	(52.7%)
Environment, Great Lakes, and Energy	136,366.9	109,585.2	245,952.1	157,810.8	90,000.0	247,810.8	1,858.7	0.8%
Executive Office	8,905.4	0.0	8,905.4	9,337.1	0.0	9,337.1	431.7	4.8%
Health and Human Services	6,146,685.4	317,450.0	6,464,135.4	6,627,943.6	77,554.9	6,705,498.5	241,363.1	3.7%
Insurance and Financial Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	---
Judiciary	244,718.1	5,500.0	250,218.1	264,988.9	0.0	264,988.9	14,770.8	5.9%
Labor and Economic Opportunity	283,178.0	1,018,330.0	1,301,508.0	228,007.4	131,000.0	359,007.4	(942,500.6)	(72.4%)
Legislature	207,140.8	0.0	207,140.8	216,040.4	0.0	216,040.4	8,899.6	4.3%
Licensing and Regulatory Affairs	259,981.1	11,350.0	271,331.1	296,605.7	0.0	296,605.7	25,274.6	9.3%
Lifelong Education, Advancement, and Potential	0.0	0.0	0.0	100,921.7	60,000.0	160,921.7	160,921.7	---
Military and Veterans Affairs	83,889.3	15,000.0	98,889.3	98,092.1	11,500.0	109,592.1	10,702.8	10.8%
Natural Resources	71,054.5	17,000.0	88,054.5	67,757.0	0.0	67,757.0	(20,297.5)	(23.1%)
State	13,224.7	100.0	13,324.7	13,410.1	0.0	13,410.1	85.4	0.6%
State Police	595,173.7	12,390.3	607,564.0	621,961.0	5,000.0	626,961.0	19,397.0	3.2%
Technology, Management and Budget	494,001.8	338,697.7	832,699.5	523,564.0	76,751.0	600,315.0	(232,384.5)	(27.9%)
Transportation	0.0	288,100.0	288,100.0	0.0	185,000.0	185,000.0	(103,100.0)	(35.8%)
Treasury	290,311.0	102,359.2	392,670.2	281,446.6	31,000.0	312,446.6	(80,223.6)	(20.4%)
Total - General Omnibus	\$11,117,953.8	\$2,309,937.4	\$13,427,891.2	\$11,826,460.5	\$667,805.9	\$12,494,266.4	(\$933,624.8)	(7.0%)
Community Colleges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	---
Universities and Financial Aid	1,589,884.1	87,870.0	1,677,754.1	1,765,528.7	0.0	1,765,528.7	87,774.6	5.2%
School Aid	48,750.0	39,150.0	87,900.0	50,050.0	1,500.0	51,550.0	(36,350.0)	(41.4%)
Total - Education Omnibus	\$1,638,634.1	\$127,020.0	\$1,765,654.1	\$1,815,578.7	\$1,500.0	\$1,817,078.7	\$51,424.6	2.9%
GRAND TOTAL	\$12,756,587.9	\$2,436,957.4	\$15,193,545.3	\$13,642,039.2	\$669,305.9	\$14,311,345.1	(\$882,200.2)	(5.8%)

Budget Schedule by Department

ALL FUNDS
(\$ in Thousands)

Department	FY 2024 Ongoing Enacted	FY 2024 One-Time Enacted	FY 2024 Total Enacted	FY 2025 Ongoing Recommend	FY 2025 One-Time Recommend	FY 2025 Total Recommend	\$ Change FY 2025 Total	% Change FY 2025 Total
Agriculture and Rural Development	138,012.7	30,600.0	168,612.7	144,218.9	0.0	144,218.9	(24,393.8)	(14.5%)
Attorney General	121,398.4	21,400.0	142,798.4	127,699.7	850.0	128,549.7	(14,248.7)	(10.0%)
Civil Rights	26,710.0	5,000.0	31,710.0	32,320.5	0.0	32,320.5	610.5	1.9%
Corrections	2,065,550.0	20,700.0	2,086,250.0	2,140,979.0	3,400.0	2,144,379.0	58,129.0	2.8%
Education	588,805.9	58,575.0	647,380.9	162,825.1	0.0	162,825.1	(484,555.8)	(74.8%)
Environment, Great Lakes, and Energy	887,026.7	164,585.2	1,051,611.9	1,014,199.1	90,000.0	1,104,199.1	52,587.2	5.0%
Executive Office	8,905.4	0.0	8,905.4	9,337.1	0.0	9,337.1	431.7	4.8%
Health and Human Services	35,387,169.6	347,413.4	35,734,583.0	37,590,283.0	112,009.8	37,702,292.8	1,967,709.8	5.5%
Insurance and Financial Services	74,147.9	0.0	74,147.9	77,521.4	250.0	77,771.4	3,623.5	4.9%
Judiciary	350,428.2	5,500.0	355,928.2	371,816.4	0.0	371,816.4	15,888.2	4.5%
Labor and Economic Opportunity	1,823,934.8	1,043,330.0	2,867,264.8	1,782,232.5	191,000.0	1,973,232.5	(894,032.3)	(31.2%)
Legislature	222,094.0	0.0	222,094.0	221,930.7	0.0	221,930.7	(163.3)	(0.1%)
Licensing and Regulatory Affairs	590,090.9	37,850.0	627,940.9	635,217.2	250.0	635,467.2	7,526.3	1.2%
Lifelong Education, Advancement, and Potential	0.0	0.0	0.0	516,985.4	60,000.0	576,985.4	576,985.4	----
Military and Veterans Affairs	233,340.4	15,000.0	248,340.4	255,552.1	11,500.0	267,052.1	18,711.7	7.5%
Natural Resources	530,248.1	42,000.0	572,248.1	542,770.1	0.0	542,770.1	(29,478.0)	(5.2%)
State	276,900.3	27,309.2	304,209.5	291,839.9	0.0	291,839.9	(12,369.6)	(4.1%)
State Police	879,999.2	13,341.9	893,341.1	928,208.5	5,000.0	933,208.5	39,867.4	4.5%
Technology, Management and Budget	1,706,159.8	350,497.8	2,056,657.6	1,780,425.2	76,751.0	1,857,176.2	(199,481.4)	(9.7%)
Transportation	6,219,549.9	407,000.0	6,626,549.9	6,595,299.2	185,990.0	6,781,289.2	154,739.3	2.3%
Treasury	2,526,247.6	114,821.0	2,641,068.6	2,585,531.3	59,078.8	2,644,610.1	3,541.5	0.1%
Total - General Omnibus	\$54,656,719.8	\$2,704,923.5	\$57,361,643.3	\$57,807,192.3	\$796,079.6	\$58,603,271.9	\$1,241,628.6	2.2%
Community Colleges	496,150.9	48,366.6	544,517.5	465,920.8	0.0	465,920.8	(78,596.7)	(14.4%)
Universities and Financial Aid	2,173,178.8	117,870.0	2,291,048.8	2,314,197.0	0.0	2,314,197.0	23,148.2	1.0%
School Aid	19,134,565.3	2,324,486.0	21,459,051.3	19,656,973.7	953,000.0	20,609,973.7	(849,077.6)	(4.0%)
Total - Education Omnibus	\$21,803,895.0	\$2,490,722.6	\$24,294,617.6	\$22,437,091.5	\$953,000.0	\$23,390,091.5	(\$904,526.1)	(3.7%)
GRAND TOTAL	\$76,460,614.8	\$5,195,646.1	\$81,656,260.9	\$80,244,283.8	\$1,749,079.6	\$81,993,363.4	\$337,102.5	0.4%

HISTORICAL APPROPRIATIONS
GENERAL FUND/GENERAL PURPOSE

Department	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Original Enacted	FY 2025 Executive Recommendation	FY 2026 Executive Recommendation
Agriculture and Rural Development	49,926,900	66,501,800	64,112,200	51,597,200	63,616,800	97,366,900	132,989,800	92,781,800	77,056,400	77,056,400
Attorney General	42,840,500	42,248,600	41,841,800	37,547,600	41,298,400	47,126,000	51,429,800	75,728,000	56,409,100	56,409,100
Capital Outlay ¹	2,600	1,600	15,000,900	0	1,000	0	109,000,000	0	0	0
Civil Rights	13,021,300	13,006,600	13,022,100	12,137,200	14,792,200	15,107,300	19,383,500	28,741,900	29,352,400	29,352,400
Corrections	1,962,707,900	1,948,383,600	1,963,841,300	1,610,468,800	1,809,258,400	1,065,389,400	1,792,308,300	2,029,465,900	2,094,010,100	2,094,010,100
Education	78,281,200	81,677,400	91,757,800	82,065,700	90,067,100	102,508,100	104,209,600	130,652,500	61,746,100	61,746,100
Environment, Great Lakes, and Energy	49,273,400	81,151,500	58,546,500	170,516,000	59,443,900	292,945,300	207,364,800	245,952,100	247,810,800	157,810,800
Executive Office	5,636,300	6,848,500	6,980,100	6,758,800	7,114,300	7,318,600	8,533,600	8,905,400	9,337,100	9,337,100
Health and Human Services	4,342,888,900	4,349,090,200	4,528,453,500	4,357,269,800	4,661,285,300	4,754,274,400	6,060,556,700	6,464,135,400	6,705,498,500	6,627,943,600
Insurance and Financial Services	150,000	150,000	550,000	0	25,000,000	0	0	0	0	0
Judiciary	189,657,400	192,574,400	196,079,500	198,893,600	201,934,300	209,335,900	372,474,900	250,218,100	264,988,900	265,150,100
Labor and Economic Opportunity	160,351,700	167,204,700	186,824,000	188,366,300	251,426,000	1,630,615,600	3,631,977,200	1,301,508,000	359,007,400	228,007,400
Licensing and Regulatory Affairs	48,721,100	44,416,600	140,670,300	122,475,200	149,605,600	209,695,900	213,822,400	207,140,800	216,040,400	216,040,400
Lifelong Education, Advancement, and Potential								271,331,100	296,605,700	296,605,700
Military and Veterans Affairs	59,043,600	66,334,200	75,912,400	70,984,200	84,280,200	82,410,200	160,390,000	98,889,300	109,592,100	98,092,100
Natural Resources ⁴	47,260,000	64,821,100	77,241,800	45,138,800	51,697,300	49,457,900	184,604,000	88,054,500	67,757,000	67,757,000
State	22,109,600	24,274,400	20,966,300	12,153,000	12,597,500	13,035,600	12,679,300	13,324,700	13,410,100	13,410,100
State Police	409,312,800	473,838,700	495,265,000	363,938,200	454,476,600	632,689,300	582,709,200	607,564,000	626,961,000	621,961,000
Talent and Economic Development	189,844,900	228,255,500	286,546,300	286,546,300						
Technology, Management and Budget ^{2,3}	571,083,800	601,053,400	557,009,500	478,261,100	540,971,800	533,545,100	717,297,100	832,699,500	600,315,000	530,364,000
Transportation	9,750,000	205,000,000	356,790,900	11,999,900	0	100,100,000	421,250,000	288,100,000	185,000,000	0
Treasury	110,160,200	99,967,000	129,131,300	128,219,600	286,932,200	462,747,200	1,101,139,500	292,986,100	217,359,600	186,359,600
Debt Service	137,037,000	107,580,000	107,080,000	104,335,000	113,735,000	99,064,000	100,084,100	100,084,100	95,087,000	95,087,000
Revenue Sharing	0	8,379,100	0	0	0	46,000,000	0	0	0	0
General Omnibus Subtotal	8,499,060,900	8,872,456,900	9,425,623,500	8,150,422,300	9,108,560,500	10,653,047,000	16,133,378,600	13,427,891,200	12,494,266,400	11,833,421,700
Community Colleges	135,510,800	1,025,000	0	0	0	0	0	0	0	0
Universities and Financial Aid	1,243,904,500	1,279,254,500	1,046,017,900	1,207,949,300	1,275,199,700	1,317,821,500	1,540,221,000	1,677,754,100	1,765,528,700	1,765,528,700
School Aid	179,040,000	78,500,000	87,920,000	104,660,000	54,464,600	98,119,400	124,350,000	87,900,000	51,550,000	50,050,000
Education Omnibus Subtotal	1,558,455,300	1,358,779,500	1,133,937,900	1,312,609,300	1,329,604,300	1,415,940,900	1,664,571,000	1,765,654,100	1,817,078,700	1,815,578,700
Total-General and Education	10,057,516,200	10,231,236,400	10,559,561,400	9,463,031,600	10,438,164,800	12,068,987,900	17,797,949,600	15,193,545,300	14,311,345,100	13,649,000,400
Budget Stabilization Fund Reserve	75,000,000	265,000,000	100,000,000		535,000,000	180,000,000	100,000,000	100,000,000	100,000,000	
Michigan Infrastructure Reserve Fund ^{2,4}										
GRAND TOTAL	10,132,516,200	10,496,236,400	10,659,561,400	9,463,031,600	10,973,164,800	12,248,987,900	17,897,949,600	15,293,545,300	14,411,345,100	13,649,000,400

Amounts include ongoing and one-time appropriations.

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.

⁶ FY 2023 includes PA 320 & 321 of 2023 (takes effect 02/13/24).

Historical Appropriations

HISTORICAL APPROPRIATIONS ALL FUNDS

Department	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Original Enacted	FY 2025 Executive Recommendation	FY 2026 Executive Recommendation
Agriculture and Rural Development	95,906,900	114,948,800	113,475,100	108,034,800	124,585,000	155,685,300	197,975,100	168,612,700	144,218,900	144,218,900
Attorney General	105,212,100	103,925,000	106,035,200	102,257,100	106,978,600	112,468,800	129,568,000	142,798,400	128,549,700	127,689,700
Capital Outlay ¹	2,600	49,868,500	41,044,900	28,699,800	39,190,600	315,592,200	510,706,200	0	0	0
Civil Rights	16,248,500	16,249,600	16,201,100	15,329,800	18,037,400	18,334,100	22,351,600	31,710,000	32,320,500	32,320,500
Corrections	2,013,479,000	2,003,669,200	2,019,056,200	1,674,592,200	2,060,788,400	2,066,173,000	2,126,818,000	2,086,250,000	2,144,379,000	2,140,979,000
Education	346,501,400	366,785,100	396,134,900	546,615,700	560,867,300	1,939,877,900	482,716,800	647,380,900	162,825,100	162,825,100
Environment, Great Lakes, and Energy	620,186,400	569,375,200	501,302,600	617,704,400	694,359,200	2,653,418,600	1,388,851,400	1,051,611,900	1,104,199,100	1,014,199,100
Executive Office	5,636,300	6,848,500	6,980,100	6,758,600	7,114,300	7,318,600	8,533,600	8,905,400	9,337,100	9,337,100
Health and Human Services	24,901,814,500	24,939,701,700	26,153,017,200	28,073,920,300	32,952,976,200	35,063,850,900	36,168,633,500	35,734,583,000	37,702,292,800	37,590,283,000
Insurance and Financial Services	66,257,200	66,741,400	67,971,900	71,912,800	98,315,700	72,987,600	74,335,500	74,147,900	77,771,400	77,521,400
Judiciary	298,768,600	300,043,000	305,329,100	307,993,500	313,946,200	327,463,100	495,205,700	355,928,200	371,816,400	372,022,700
Labor and Economic Opportunity				4,092,988,300	2,667,735,500	4,492,390,100	7,227,824,900	2,867,264,800	1,973,232,500	1,732,232,500
Legislature	172,555,500	179,561,000	211,450,500	201,425,900	202,453,800	215,962,800	223,552,900	222,094,000	221,930,700	221,930,700
Licensing and Regulatory Affairs	432,514,700	435,272,000	532,212,200	567,258,700	484,389,600	543,361,400	540,835,400	627,940,900	635,467,200	634,217,200
Lifelong Education, Advancement, and Potential										
Military and Veterans Affairs	180,169,000	183,271,100	199,639,300	202,794,400	254,888,800	224,654,000	381,041,000	248,340,400	267,052,100	255,552,100
Natural Resources ⁴	464,723,000	418,443,500	505,530,900	444,839,200	474,094,100	929,306,300	672,665,300	572,248,100	542,770,100	542,770,100
State	248,315,600	270,450,900	249,562,800	263,203,800	254,297,500	252,764,300	286,771,700	304,209,500	291,839,900	291,839,900
State Police	657,534,200	729,157,800	752,676,700	618,148,600	986,102,400	1,027,441,900	868,595,800	893,341,100	933,208,500	928,208,500
Talent and Economic Development	1,156,490,300	1,202,577,900	1,260,746,100							
Technology, Management and Budget ³	1,389,256,700	1,434,261,400	1,438,408,600	1,558,170,200	1,699,600,700	1,757,653,800	1,919,204,900	2,056,657,600	1,857,176,200	1,787,225,200
Transportation	4,120,063,600	4,554,443,000	5,013,880,800	4,995,407,900	5,498,353,700	6,086,951,700	6,819,215,300	6,626,549,900	6,781,289,200	6,639,170,500
Treasury	539,250,500	515,828,400	602,794,500	879,644,800	1,110,129,500	1,695,114,900	1,647,457,500	877,625,300	836,215,600	807,533,600
Debt Service	137,037,000	107,690,000	107,080,000	104,335,000	113,735,000	99,064,000	100,064,100	100,084,100	95,087,000	95,087,000
Revenue Sharing	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	1,663,359,200	1,713,307,500	1,700,280,400
General Omnibus Subtotal	39,196,866,300	39,847,217,900	41,901,820,000	46,890,988,500	52,054,863,800	61,516,137,600	63,860,055,300	57,361,643,300	58,603,271,900	57,824,419,600
Community Colleges	395,925,600	399,326,500	408,215,500	414,719,000	438,363,600	431,417,000	529,768,000	544,517,500	465,920,800	469,520,800
Universities and Financial Aid	1,587,640,400	1,629,224,400	1,668,732,600	1,691,395,000	1,757,229,400	2,107,751,200	2,469,135,700	2,291,048,600	2,314,197,000	2,313,687,000
School Aid	14,051,417,100	14,562,670,600	14,811,203,800	15,313,227,200	21,720,040,700	17,126,368,700	20,212,162,400	21,459,051,300	20,609,973,700	19,802,173,700
Education Omnibus Subtotal	16,034,983,100	16,711,221,700	16,688,151,900	17,419,341,200	23,915,633,700	19,665,536,900	23,211,056,100	24,294,617,600	23,390,091,500	22,585,391,500
Total-General and Education	55,231,849,400	56,558,439,500	58,790,971,900	64,310,329,700	75,970,497,500	81,181,674,500	87,071,111,400	81,656,260,900	81,993,363,400	80,409,811,100
Budget Stabilization Fund Reserve			100,000,000		535,000,000	180,000,000	100,000,000	100,000,000	100,000,000	
Michigan Infrastructure Reserve Fund ^{2,4}		265,000,000								
GRAND TOTAL	55,306,849,400	56,823,439,500	58,890,971,900	64,310,329,700	76,505,497,500	81,361,674,500	87,171,111,400	81,756,260,900	82,093,363,400	80,409,811,100

Amounts include ongoing and one-time appropriations.

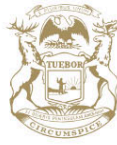
¹ Capital Outlay appropriations for department projects are included in department totals. (Capital Outlay only captures where appropriations are included in specific Capital Outlay department.)

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

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

⁴ FY 2023 does not include \$50M GF/OP Treasury boilerplate appropriation included in PA 166 of 2022.

⁵ FY 2023 includes PA 320 & 321 of 2023 (takes effect 02/13/24).



STATE OF MICHIGAN
OFFICE OF THE GOVERNOR
LANSING

GRETCHEN WHITMER
GOVERNOR

GARLIN GILCHRIST II
LT. GOVERNOR

February 7, 2024

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 5 percent base wage increase in fiscal year 2025 on Oct. 1, 2024. The Office of State Employer has estimated that the total additional cost from all funding sources of these pay recommendations is \$267.3 million for fiscal year 2025. 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

Attachment



Summary
Michigan State Classified Service
Fiscal Year 2025
(10/1/2024 - 9/30/2025)

	A-02 MSEA Saf. & Reg. ¹	A-31 MSEA Labor & Trades ¹	C-12 MCO Security ¹	E-42 SEIU 517M Human Srv. Support ¹	H-21 SEIU 517M Scientific & Engineering ¹	L-32 SEIU 517M Technical ¹	T-01 MSPTA State Police Enlisted ^{1a}	U-11 AFSCME Institutional ¹	W-22 UAW Human Srv. ¹	W-41 UAW Admin. Supt. ¹	MSC's & NERE's ¹	TOTAL ALL UNITS
² Number of FTEs	1,334	1,799	5,002	565	2,466	829	1,641	1,429	10,226	5,387	16,453	47,131
² Avg. Hourly Salary - 12/9/23	\$ 32.34	\$ 29.11	\$ 28.75	\$ 30.87	\$ 41.02	\$ 31.82	\$ 39.37	\$ 25.70	\$ 34.07	\$ 26.65	\$ 44.43	\$ 36.25
Base Pay Increase for FY 2024	\$ 4,512,335	\$ 5,484,216	\$ 15,039,613	\$ 1,816,769	\$ 10,555,466	\$ 2,752,214	\$ -	\$ 3,849,040	\$ 36,298,210	\$ 14,959,914	\$ 76,265,578	\$ 171,533,355
Additional Roll-up Cost Resulting from Base Pay Increase	44.83%	44.90%	44.85%	44.53%	44.81%	44.64%	93.56%	45.09%	44.70%	44.87%	44.63%	
³ FICA/Ret./OERC Blended Rates	\$ 2,022,880	\$ 2,462,413	\$ 6,745,266	\$ 809,007	\$ 4,729,904	\$ 1,228,588	\$ -	\$ 1,735,532	\$ 16,225,300	\$ 6,712,513	\$ 34,037,327	
³ FICA/Ret./OERC on Base Wage Increase	\$ 75,085	\$ 91,257	\$ 250,259	\$ 30,231	\$ 175,643	\$ 45,797	\$ -	\$ 64,048	\$ 604,002	\$ 248,933	\$ 1,269,059	
⁴ Life Insurance Increase	\$ 31,586	\$ 38,390	\$ 105,277	\$ 12,717	\$ 73,888	\$ 19,265	\$ -	\$ 26,943	\$ 348,463	\$ 143,615	\$ 533,859	
⁵ Long Term Disability Increase	\$ 230,787	\$ 320,174	\$ 4,728,368	\$ 149,846	\$ 173,454	\$ 282,078	\$ -	\$ 712,704	\$ 1,453,778	\$ 222,156	\$ 1,470,547	
⁶ Overtime Increase	\$ 20,071	\$ 13,437	\$ 275,020	\$ -	\$ 94	\$ 2,151	\$ -	\$ 57,309	\$ 24,845	\$ 10,919	\$ 93,440	
⁷ Shift Differential Increase	\$ 112,460	\$ 149,791	\$ 2,244,020	\$ 66,726	\$ 77,767	\$ 126,880	\$ -	\$ 347,199	\$ 680,944	\$ 104,581	\$ 696,007	
FICA/Ret./OERC on OT and Shift Diff. Inc.	\$ 7,005,204	\$ 8,559,678	\$ 29,387,823	\$ 2,885,296	\$ 15,786,216	\$ 4,456,973	\$ -	\$ 6,792,775	\$ 55,615,542	\$ 22,402,631	\$ 114,367,817	\$ 267,259,955
FY2025 ATB Cost Increase												
FY2025 Compensation Increases	\$ 7,005,204	\$ 8,559,678	\$ 29,387,823	\$ 2,885,296	\$ 15,786,216	\$ 4,456,973	\$ -	\$ 6,792,775	\$ 55,615,542	\$ 22,402,631	\$ 114,367,817	\$ 267,259,955

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 FY25, a 5% on 10/1/24.

^{1a} MSPTA has not yet completed collective bargaining for FY25.

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 12/9/2023 and anticipated impact of Critical Needs where appropriate.

³ FICA/RET/OERC rates for FY24 provided by SEO. 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 12/9/2023.

⁴ Life insurance increase on incremental cost increase. Annual \$8.32 per \$1000 of extra coverage (CY24 rate).

⁵ CY24 rate - (Increase/100) * 96 for UAW and 70 all others.

⁶ Based on FY23 overtime amount with FY24 (+1%) - SIGMA Comptroller Object Codes 1011, 1012, 1013, 1021, 1022, 1023, 1031, 1032, 1033.

⁷ Business Objects HR Human Resource System FY23 shift differential hours of classified employees under status code of AA, AB, AC, AD, AE & AP.



**LEGISLATION NEEDED TO IMPLEMENT
FISCAL YEAR 2025 BUDGET RECOMMENDATION**

Department	Purpose	Michigan Compiled Law (MCL)
Environment, Great Lakes, and Energy	Remove fee sunset, increase solid waste surcharge fees, and add Consumer Price Index inflation language	MCL 324.11525a
	Amend Renew Michigan funding allocations to incorporate additional solid waste surcharge revenue as well as create a new category of spending for environmental workforce development.	MCL 206.51g
Health and Human Services	Eliminates Raise the Age Fund.	MCL 400.117i
	Adjust distribution of compulsive gaming prevention fund revenue.	MCL 432.253(3)
	Removes intent statement relevant to public funding for gambling treatment services.	MCL 432.256
	Adjusts Family Independence Program lifetime limit.	MCL 400.57e MCL 400.57g MCL 400.57p MCL 400.57r
	Updates distribution of Health and Safety Fund revenue.	MCL 141.475
	Adjusts Insurance Provider Assessment for Medicaid health plan rebid.	MCL 500.1751 - 500.1767
	Updates Paternity Act to eliminate Medicaid birth expense recovery program.	MCL 722.712
Judiciary	State Officers Compensation Commission Recommended Salary Increase for Supreme Court Justices	Legislative Approval Via Concurrent Resolution
Labor and Economic Opportunity	Workers' Disability Compensation Agency Redemption Fees and Filing Fees	MCLs 418.835(4) and 418.625
	Michigan Innovation Fund	MCLs 125.2237; 125.2260 (New); 125.2261; □ 125.2262 (New)
Natural Resources	Recreation Passport Opt-Out and Resident Military Exemption	MCL 257.805; 324.74116
School Aid	OPEB UAAL Contribution Floor Removal	MCL 38.1341
Transportation	Aircraft Registration Fees	MCL 259.77(5)

**LEGISLATION NEEDED TO IMPLEMENT
FISCAL YEAR 2025 BUDGET RECOMMENDATION**

Department	Purpose	Michigan Compiled Law (MCL)
Treasury	Increase of Compulsive Gaming Prevention Fund Contribution	MCL 432.316(4)(b)□ MCL 432.416(4)(b)□ MCL 432.41(4)
	Research and Development Tax Credit	MCLs 206.677 (New) and 206.717 (New)
	MI Vehicle Rebate	NEW
	Small Business Retirement Marketplace	NEW
	Caregiver Tax Credit	MCL 206.279 (New)
Universities and Financial Aid	Phase out of Michigan Tuition Grant	MCL 390.991 - 390.999
	Phase Out of Michigan Competitive Scholarship	MCL 390.972 - 390.981

ACKNOWLEDGMENTS

The fiscal year 2025 Executive Budget was prepared by the State Budget Office.
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