



## General Government Annual Appropriations by Line Item: FY 2014-15 to 2024-25

2014-15 <a href="#">2014 PA 252,</a> <a href="#">HB 5313</a>	2015-16 <a href="#">2015 PA 84,</a> <a href="#">SB 133</a>	2016-17 <a href="#">2016 PA 268,</a> <a href="#">HB 5294</a>	2017-18 <a href="#">2017 PA 107,</a> <a href="#">HB 4323</a>	2018-19 <a href="#">2018 PA 207,</a> <a href="#">SB 848</a>	2019-20 <a href="#">2019 PA 56,</a> <a href="#">SB 138*</a>	2020-21 <a href="#">2020 PA 66,</a> <a href="#">HB 5396</a>	2021-22 <a href="#">2021 PA 87,</a> <a href="#">SB 82</a>	2022-23 <a href="#">2022 PA 166,</a> <a href="#">HB 5783</a>	2023-24 <a href="#">2023 PA 119,</a> <a href="#">HB 4437</a>	2024-25 <a href="#">2024 PA 121,</a> <a href="#">SB 747</a>
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*Note: Amounts shown do not include changes from mid-year supplemental appropriations or transfers.*

### ATTORNEY GENERAL

Operations	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Placeholders from 43 unrolled line items	\$0	\$0	\$0	\$0	\$0	\$4,300	\$0	\$0	\$0	\$0	\$0
Administrative support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,239,200	\$0	\$0
Civil bureaus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,589,500	\$0	\$0
Criminal bureaus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,494,400	\$0	\$0
Ok2Say	\$0	\$0	\$0	\$0	\$1,470,000	\$1,472,300	\$0	\$0	\$0	\$0	\$0
Attorney general	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500
Unclassified salaries	\$724,700	\$735,600	\$754,000	\$776,600	\$792,100	\$824,100	\$828,500	\$853,400	\$900,300	\$918,300	\$964,200
Child support enforcement	\$3,445,000	\$3,434,300	\$3,503,800	\$3,525,000	\$3,578,300	\$3,622,600	\$3,677,700	\$3,660,600	\$3,753,400	\$3,733,400	\$4,021,800
Operations	\$82,072,700	\$81,501,200	\$86,400,000	\$89,145,900	\$90,505,200	\$93,507,300	\$96,003,900	\$96,025,900	\$0	\$109,937,500	\$115,988,100
Prosecuting attorneys coordinating council	\$2,106,100	\$2,265,500	\$2,142,600	\$2,155,500	\$2,186,800	\$2,212,400	\$2,228,500	\$2,217,600	\$2,678,100	\$2,702,400	\$2,757,600
Public safety initiative	\$904,300	\$904,100	\$905,800	\$906,200	\$906,200	\$906,200	\$888,600	\$888,600	\$888,600	\$888,300	\$888,300
Sexual assault law enforcement	\$0	\$1,700,000	\$1,713,500	\$1,716,400	\$1,720,200	\$1,722,900	\$1,459,500	\$1,457,500	\$1,465,000	\$1,463,600	\$1,480,000
<b>Total</b>	<b>\$89,365,300</b>	<b>\$90,653,200</b>	<b>\$95,532,200</b>	<b>\$98,338,100</b>	<b>\$101,271,300</b>	<b>\$104,384,600</b>	<b>\$105,199,200</b>	<b>\$105,216,100</b>	<b>\$108,121,000</b>	<b>\$119,756,000</b>	<b>\$126,212,500</b>
<b>Information Technology</b>											
Information technology services and projects	\$1,457,000	\$1,454,400	\$1,553,600	\$1,560,700	\$1,577,600	\$1,598,200	\$1,629,400	\$1,622,700	\$1,652,000	\$1,642,400	\$1,684,200
<b>Total</b>	<b>\$1,457,000</b>	<b>\$1,454,400</b>	<b>\$1,553,600</b>	<b>\$1,560,700</b>	<b>\$1,577,600</b>	<b>\$1,598,200</b>	<b>\$1,629,400</b>	<b>\$1,622,700</b>	<b>\$1,652,000</b>	<b>\$1,642,400</b>	<b>\$1,684,200</b>
<b>One-Time Appropriations</b>											
Gross	\$3,000,000	\$0	\$4,400,000	\$1,300,000	\$800,000	\$0	\$0	\$1,560,000	\$8,500,000	\$21,400,000	\$1,850,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$4,400,000</b>	<b>\$1,300,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,560,000</b>	<b>\$8,500,000</b>	<b>\$21,400,000</b>	<b>\$1,850,000</b>
<b>Department Total</b>	<b>\$93,822,300</b>	<b>\$92,107,600</b>	<b>\$101,485,800</b>	<b>\$101,198,800</b>	<b>\$103,648,900</b>	<b>\$105,982,800</b>	<b>\$106,828,600</b>	<b>\$108,398,800</b>	<b>\$118,273,000</b>	<b>\$142,798,400</b>	<b>\$129,746,700</b>

**CIVIL RIGHTS**

<b>Operations</b>											
Hispanic/Latino commission of Michigan	\$255,600	\$254,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Asian Pacific American affairs commission	\$110,800	\$110,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified positions	\$724,700	\$644,200	\$660,300	\$680,100	\$693,700	\$721,800	\$725,600	\$747,400	\$788,500	\$804,300	\$844,500
Civil rights operations	\$14,091,800	\$13,660,000	\$13,831,700	\$13,906,500	\$14,068,600	\$0	\$0	\$0	\$0	\$0	\$0
Complaint Investigation and Enforcement	\$0	\$0	\$0	\$0	\$0	\$4,850,500	\$6,334,600	\$6,297,400	\$9,450,200	\$16,872,200	\$19,377,400
Executive office	\$0	\$0	\$0	\$0	\$0	\$3,054,300	\$3,141,600	\$2,938,800	\$2,980,900	\$3,420,300	\$3,246,800
Law and policy	\$0	\$0	\$0	\$0	\$0	\$3,171,400	\$3,159,200	\$2,940,400	\$0	\$0	\$0
Division on deaf and hard of hearing	\$785,600	\$784,300	\$798,600	\$800,400	\$715,600	\$722,100	\$736,600	\$733,800	\$741,400	\$739,400	\$753,500
Museums support	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Public affairs	\$0	\$0	\$0	\$0	\$0	\$1,631,800	\$1,683,800	\$1,674,500	\$1,718,400	\$2,606,400	\$2,665,400
<b>Total</b>	<b>\$15,968,500</b>	<b>\$15,454,200</b>	<b>\$15,290,600</b>	<b>\$15,387,000</b>	<b>\$15,477,900</b>	<b>\$15,651,900</b>	<b>\$17,281,400</b>	<b>\$16,832,300</b>	<b>\$17,179,400</b>	<b>\$25,942,600</b>	<b>\$28,387,600</b>
<b>Information Technology</b>											
Information technology services and projects	\$675,700	\$674,500	\$707,900	\$712,600	\$723,200	\$736,400	\$756,000	\$751,800	\$770,300	\$767,400	\$775,900
<b>Total</b>	<b>\$675,700</b>	<b>\$674,500</b>	<b>\$707,900</b>	<b>\$712,600</b>	<b>\$723,200</b>	<b>\$736,400</b>	<b>\$756,000</b>	<b>\$751,800</b>	<b>\$770,300</b>	<b>\$767,400</b>	<b>\$775,900</b>
<b>One-Time Appropriations</b>											
Gross	\$0	\$0	\$250,000	\$150,000	\$0	\$0	\$0	\$250,000	\$3,651,900	\$5,000,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$3,651,900</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>Department Total</b>	<b>\$16,644,200</b>	<b>\$16,128,700</b>	<b>\$16,248,500</b>	<b>\$16,249,600</b>	<b>\$16,201,100</b>	<b>\$16,388,300</b>	<b>\$18,037,400</b>	<b>\$17,834,100</b>	<b>\$21,601,600</b>	<b>\$31,710,000</b>	<b>\$29,163,500</b>

**EXECUTIVE OFFICE**

<b>Operations</b>											
Unclassified positions	\$1,257,300	\$1,257,300	\$1,257,300	\$1,307,300	\$1,333,500	\$1,360,200	\$1,360,200	\$1,401,000	\$1,478,100	\$1,544,600	\$1,621,800
Governor	\$159,300	\$159,300	\$159,300	\$159,300	\$159,300	\$159,300	\$159,300	\$159,300	\$159,300	\$159,300	\$159,300
Lieutenant governor	\$111,600	\$111,600	\$111,600	\$111,600	\$111,600	\$111,600	\$111,600	\$111,600	\$111,600	\$111,600	\$111,600
Executive office	\$4,387,900	\$4,002,900	\$4,108,100	\$5,270,300	\$5,375,700	\$5,483,200	\$5,483,200	\$5,646,700	\$6,784,600	\$7,089,900	\$7,444,400
<b>Total</b>	<b>\$5,916,100</b>	<b>\$5,531,100</b>	<b>\$5,636,300</b>	<b>\$6,848,500</b>	<b>\$6,980,100</b>	<b>\$7,114,300</b>	<b>\$7,114,300</b>	<b>\$7,318,600</b>	<b>\$8,533,600</b>	<b>\$8,905,400</b>	<b>\$9,337,100</b>
<b>Office Total</b>	<b>\$5,916,100</b>	<b>\$5,531,100</b>	<b>\$5,636,300</b>	<b>\$6,848,500</b>	<b>\$6,980,100</b>	<b>\$7,114,300</b>	<b>\$7,114,300</b>	<b>\$7,318,600</b>	<b>\$8,533,600</b>	<b>\$8,905,400</b>	<b>\$9,337,100</b>

**LEGISLATURE**

<b>Legislature</b>												
Senate census tracking/reapportionment	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$125,000	\$0	
House of representatives census tracking/reapportionment	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$125,000	\$0	
Senate	\$32,150,600	\$33,275,900	\$34,523,700	\$35,835,600	\$37,210,700	\$42,646,900	\$42,646,900	\$43,286,600	\$46,042,400	\$48,134,100	\$50,540,800	
Senate automated data processing	\$2,541,600	\$2,592,400	\$2,500,000	\$2,600,000	\$2,678,000	\$2,731,600	\$2,731,600	\$2,772,600	\$2,925,100	\$3,042,100	\$3,194,200	
Senate fiscal agency	\$3,580,200	\$3,705,500	\$3,779,600	\$3,874,100	\$3,971,000	\$4,050,400	\$4,050,400	\$4,111,200	\$4,337,300	\$4,510,800	\$4,736,300	
House of representatives	\$49,446,200	\$51,176,800	\$53,095,900	\$55,113,500	\$57,066,900	\$62,900,200	\$62,900,200	\$63,843,700	\$67,730,100	\$70,689,300	\$74,223,800	
House automated data processing	\$2,017,800	\$2,058,200	\$2,200,000	\$2,600,000	\$2,678,000	\$2,731,600	\$2,731,600	\$2,772,600	\$2,925,100	\$3,042,100	\$3,194,200	
House fiscal agency	\$3,580,200	\$3,705,500	\$3,779,600	\$3,874,100	\$3,971,000	\$4,050,400	\$4,050,400	\$4,111,200	\$4,337,300	\$4,510,800	\$4,736,300	
<b>Total</b>	<b>\$93,316,600</b>	<b>\$96,514,300</b>	<b>\$99,878,800</b>	<b>\$103,897,300</b>	<b>\$107,575,600</b>	<b>\$119,111,100</b>	<b>\$119,451,100</b>	<b>\$120,897,900</b>	<b>\$128,297,300</b>	<b>\$134,179,200</b>	<b>\$140,625,600</b>	
<b>Legislative Council</b>												
Legislative IT systems design project	\$0	\$0	\$0	\$0	\$0	\$765,000	\$765,000	\$0	\$0	\$0	\$0	
Independent citizens redistricting commission	\$0	\$0	\$0	\$0	\$0	\$3,362,800	\$3,149,400	\$3,108,900	\$0	\$3,331,200	\$2,992,300	
Legislative corrections ombudsman	\$700,900	\$714,900	\$729,200	\$958,400	\$987,200	\$1,006,900	\$1,006,900	\$1,022,000	\$1,078,200	\$1,510,300	\$1,585,800	
Legislative council	\$10,927,800	\$11,396,300	\$11,981,200	\$12,421,300	\$12,781,900	\$14,253,500	\$14,253,500	\$14,061,300	\$15,084,700	\$15,688,100	\$16,472,500	
Legislative service bureau automated data processing	\$1,371,200	\$1,398,600	\$1,426,600	\$1,690,000	\$1,740,700	\$1,775,500	\$1,775,500	\$3,222,100	\$3,399,300	\$3,535,300	\$3,712,100	
Michigan veterans facility ombudsman			\$150,000	\$300,000	\$309,000	\$315,200	\$315,200	\$319,900	\$337,500	\$351,000	\$368,600	
National association dues	\$437,100	\$445,800	\$454,700	\$454,700	\$454,700	\$601,800	\$601,800	\$610,800	\$644,400	\$670,200	\$703,700	
Office of tribal legislative liaison	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	
Sentencing commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$100	
Worker's compensation	\$145,500	\$148,400	\$151,400	\$151,400	\$151,400	\$151,400	\$151,400	\$153,700	\$162,200	\$168,700	\$177,100	
<b>Total</b>	<b>\$13,582,500</b>	<b>\$14,104,000</b>	<b>\$14,893,100</b>	<b>\$15,975,800</b>	<b>\$16,424,900</b>	<b>\$22,232,100</b>	<b>\$22,018,700</b>	<b>\$22,498,700</b>	<b>\$20,706,300</b>	<b>\$26,254,800</b>	<b>\$26,512,200</b>	
<b>Legislative Retirement System</b>												
Actuarially determined contribution												\$100
General nonretirement expenses	\$4,717,000	\$4,865,500	\$4,962,800	\$5,062,100	\$5,202,200	\$5,346,200	\$5,370,700	\$5,451,200	\$5,751,000	\$5,981,000	\$6,280,100	
<b>Total</b>	<b>\$4,717,000</b>	<b>\$4,865,500</b>	<b>\$4,962,800</b>	<b>\$5,062,100</b>	<b>\$5,202,200</b>	<b>\$5,346,200</b>	<b>\$5,370,700</b>	<b>\$5,451,200</b>	<b>\$5,751,000</b>	<b>\$5,981,000</b>	<b>\$6,280,200</b>	
<b>Property Management</b>												
Farnum building and other properties	\$2,662,200	\$2,755,400	\$2,851,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Senate office building and other properties	\$0	\$0	\$0	\$8,030,000	\$12,122,600	\$0	\$0	\$0	\$0	\$0	\$0	
Binsfeld office building	\$0	\$0	\$0	\$0	\$0	\$8,436,300	\$8,436,300	\$8,562,800	\$9,033,800	\$9,395,200	\$9,865,000	
Cora Anderson building	\$10,667,000	\$11,040,300	\$11,426,700	\$11,769,500	\$8,270,900	\$12,365,100	\$12,365,100	\$12,550,600	\$13,240,900	\$6,500,000	\$6,825,000	
<b>Total</b>	<b>\$13,329,200</b>	<b>\$13,795,700</b>	<b>\$14,278,500</b>	<b>\$19,799,500</b>	<b>\$20,393,500</b>	<b>\$20,801,400</b>	<b>\$20,801,400</b>	<b>\$21,113,400</b>	<b>\$22,274,700</b>	<b>\$15,895,200</b>	<b>\$16,690,000</b>	
<b>State Capitol Historic Site</b>												
Bond/lease obligations	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
General operations	\$3,985,200	\$4,124,800	\$4,269,200	\$4,440,000	\$4,573,200	\$4,710,400	\$4,710,400	5706400	\$6,020,200	\$6,261,000	\$6,574,100	
Restoration, renewal, and maintenance	\$3,000,000	\$3,060,000	\$3,121,200	\$3,100,000	\$3,193,000	\$3,288,800	\$3,387,500	3438300	\$3,627,400	\$3,772,500	\$3,961,100	
<b>Total</b>	<b>\$6,985,200</b>	<b>\$7,184,800</b>	<b>\$7,390,400</b>	<b>\$7,540,100</b>	<b>\$7,766,300</b>	<b>\$7,999,300</b>	<b>\$8,098,000</b>	<b>\$9,144,800</b>	<b>\$9,647,700</b>	<b>\$10,033,600</b>	<b>\$10,535,300</b>	
<b>Office of the Auditor General</b>												
Unclassified positions	\$329,400	\$329,400	\$329,400	\$339,200	\$346,000	\$359,900	\$370,700	\$376,300	\$397,000	\$412,900	\$433,500	
Field operations	\$21,829,400	\$22,511,100	\$23,322,500	\$23,947,000	\$24,592,000	\$25,575,900	\$26,343,200	\$26,738,300	\$28,208,900	\$29,337,300	\$30,804,200	
<b>Total</b>	<b>\$22,158,800</b>	<b>\$22,840,500</b>	<b>\$23,651,900</b>	<b>\$24,286,200</b>	<b>\$24,938,000</b>	<b>\$25,935,800</b>	<b>\$26,713,900</b>	<b>\$27,114,600</b>	<b>\$28,605,900</b>	<b>\$29,750,200</b>	<b>\$31,237,700</b>	
<b>One-Time Appropriations</b>												
Gross	\$0	\$0	\$500,000	\$3,000,000	\$750,000	\$0	\$0	\$7,542,200	\$0	\$0	\$0	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,542,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Budget Total</b>	<b>\$154,089,300</b>	<b>\$159,304,800</b>	<b>\$165,555,500</b>	<b>\$179,561,000</b>	<b>\$183,050,500</b>	<b>\$201,425,900</b>	<b>\$202,453,800</b>	<b>\$213,762,800</b>	<b>\$215,282,900</b>	<b>\$222,094,000</b>	<b>\$231,881,000</b>	

<b>STATE</b>											
<b>Departmental Administration and Support</b>											
Unclassified positions	\$724,700	\$613,500	\$628,800	\$647,700	\$660,700	\$687,400	\$691,100	\$711,800	\$750,900	\$765,900	\$804,200
Secretary of state	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500
Executive direction operations	\$4,579,400	\$4,547,100	\$4,567,200	\$4,590,000	\$4,662,000	\$4,696,200	\$4,836,500	\$4,779,200	\$4,849,600	\$4,813,600	\$5,146,300
Department services operations	\$30,449,000	\$29,562,200	\$25,315,100	\$25,420,300	\$25,651,100	\$25,876,700	\$26,233,200	\$24,537,100	\$24,234,500	\$25,028,300	\$26,998,600
Property management	\$0	\$0	\$0	\$0	\$10,028,700	\$9,966,500	\$10,029,300	\$9,902,600	\$9,961,100	\$10,633,000	\$10,729,500
Worker's compensation	\$0	\$0	\$0	\$0	\$248,200	\$181,100	\$209,200	\$122,900	\$157,000	\$158,500	\$148,500
<b>Total</b>	<b>\$35,865,600</b>	<b>\$34,835,300</b>	<b>\$30,623,600</b>	<b>\$30,770,500</b>	<b>\$41,363,200</b>	<b>\$41,520,400</b>	<b>\$42,111,800</b>	<b>\$40,166,100</b>	<b>\$40,065,600</b>	<b>\$41,511,800</b>	<b>\$43,939,600</b>
<b>Legal Services</b>											
Operations	\$7,117,300	\$8,983,000	\$14,501,500	\$14,940,200	\$15,132,600	\$15,542,700	\$21,045,000	\$21,508,100	\$21,588,500	\$22,120,900	\$25,191,700
<b>Total</b>	<b>\$7,117,300</b>	<b>\$8,983,000</b>	<b>\$14,501,500</b>	<b>\$14,940,200</b>	<b>\$15,132,600</b>	<b>\$15,542,700</b>	<b>\$21,045,000</b>	<b>\$21,508,100</b>	<b>\$21,588,500</b>	<b>\$22,120,900</b>	<b>\$25,191,700</b>
<b>Customer Delivery Services</b>											
Commemorative license plates	\$1,897,300	\$1,897,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specialty license plates	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Credit and debit assessment services	\$5,000,000	\$6,000,000	\$6,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Branch operations	\$84,248,600	\$83,462,100	\$85,709,100	\$87,887,700	\$89,279,000	\$91,450,900	\$93,070,500	\$91,785,500	\$93,151,200	\$94,328,400	\$98,116,300
Central operations	\$47,761,600	\$47,916,300	\$50,115,300	\$50,617,300	\$52,665,800	\$53,094,000	\$48,876,800	\$49,313,500	\$50,758,400	\$50,501,100	\$53,614,100
Motorcycle safety education administration	\$330,100	\$329,200	\$335,500	\$337,500	\$339,300	\$643,400	\$648,800	\$647,600	\$650,600	\$649,500	\$652,500
Motorcycle safety education grants	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Organ donor program	\$129,100	\$129,100	\$129,100	\$129,100	\$129,100	\$129,100	\$129,100	\$129,100	\$129,100	\$129,100	\$129,100
Digital ID										\$100,000	\$100,000
<b>Total</b>	<b>\$141,916,700</b>	<b>\$142,284,000</b>	<b>\$144,089,000</b>	<b>\$148,771,600</b>	<b>\$144,213,200</b>	<b>\$147,117,400</b>	<b>\$144,525,200</b>	<b>\$143,975,700</b>	<b>\$146,789,300</b>	<b>\$147,808,100</b>	<b>\$154,712,000</b>
<b>Election Regulation</b>											
Election administration and services	\$7,100,300	\$7,062,200	\$7,169,100	\$7,209,800	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
County clerk education and training fund	\$100,000	\$100,000	\$100,000	\$100,000	\$7,297,100	\$7,377,000	\$7,487,700	\$7,459,700	\$7,587,700	\$26,331,500	\$28,634,200
Fees to local units	\$109,800	\$109,800	\$109,800	\$109,800	\$109,800	\$109,800	\$109,800	\$109,800	\$109,800	\$109,800	\$109,800
<b>Total</b>	<b>\$7,310,100</b>	<b>\$7,272,000</b>	<b>\$7,378,900</b>	<b>\$7,419,600</b>	<b>\$7,506,900</b>	<b>\$7,586,800</b>	<b>\$7,697,500</b>	<b>\$7,669,500</b>	<b>\$7,797,500</b>	<b>\$26,541,300</b>	<b>\$28,844,000</b>
<b>Departmentwide Appropriations</b>											
Building occupancy charges/rent	\$9,540,700	\$9,540,700	\$9,792,000	\$9,758,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Worker's compensation	\$264,600	\$396,400	\$254,400	\$246,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,805,300</b>	<b>\$9,937,100</b>	<b>\$10,046,400</b>	<b>\$10,004,500</b>	<b>\$0</b>						
<b>Information Technology</b>											
Information technology services and projects	\$21,969,900	\$21,945,300	\$36,376,200	\$37,452,100	\$38,446,900	\$38,625,700	\$38,918,000	\$38,844,900	\$38,955,800	\$38,918,200	\$39,152,600
<b>Total</b>	<b>\$21,969,900</b>	<b>\$21,945,300</b>	<b>\$36,376,200</b>	<b>\$37,452,100</b>	<b>\$38,446,900</b>	<b>\$38,625,700</b>	<b>\$38,918,000</b>	<b>\$38,844,900</b>	<b>\$38,955,800</b>	<b>\$38,918,200</b>	<b>\$39,152,600</b>
<b>One-Time Appropriations</b>											
Gross	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$27,309,200	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,309,200</b>	<b>\$0</b>
<b>Department Total</b>	<b>\$223,984,900</b>	<b>\$225,256,700</b>	<b>\$248,015,600</b>	<b>\$254,358,500</b>	<b>\$246,662,800</b>	<b>\$250,393,000</b>	<b>\$254,297,500</b>	<b>\$252,164,300</b>	<b>\$255,196,700</b>	<b>\$304,209,500</b>	<b>\$291,839,900</b>

**TECHNOLOGY, MANAGEMENT, AND BUDGET**

**Departmental Administration and Support**

Legislative retirement	\$0	\$0	\$0	\$0	\$12,400,000	\$12,400,000	\$0	\$0	\$0	\$0	\$0
Building occupancy charges, rent, and utilities	\$6,862,800	\$7,627,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified positions	\$824,600	\$977,000	\$1,001,400	\$1,031,500	\$905,100	\$941,500	\$946,600	\$975,000	\$1,028,500	\$1,049,100	\$1,101,600
Administrative services	\$17,611,900	\$17,362,900	\$15,974,800	\$17,551,800	\$18,368,400	\$21,443,500	\$25,279,200	\$26,156,400	\$28,602,900	\$26,978,600	\$27,666,000
Budget and financial management	\$17,667,800	\$17,620,800	\$23,073,200	\$38,842,600	\$39,361,600	\$36,225,500	\$36,927,200	\$40,880,000	\$41,523,700	\$41,783,100	\$42,449,100
Building operation services	\$91,352,000	\$91,946,300	\$92,416,200	\$92,591,700	\$93,090,500	\$93,554,900	\$94,123,600	\$95,451,500	\$97,974,700	\$103,968,000	\$106,687,100
Business support services	\$10,476,400	\$11,276,700	\$11,469,600	\$11,679,700	\$12,759,800	\$10,859,000	13566300	13471100	14532700	\$15,419,000	\$17,379,000
Design and construction services	\$6,388,900	\$6,375,600	\$6,477,000	\$6,520,000	\$6,603,300	\$6,722,900	\$6,913,600	\$6,870,600	\$7,045,900	\$9,229,900	\$9,442,800
Executive operations	\$2,269,800	\$2,316,500	\$2,376,000	\$2,387,400	\$2,427,700	\$2,400,900	\$2,510,700	\$2,460,900	\$2,481,000	\$2,451,600	\$2,469,800
Michigan center for data and analytics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,480,200	\$7,186,800
Bureau of labor market information and strategies	\$5,387,200	\$5,376,400	\$5,475,100	\$5,772,400	\$5,837,500	\$5,674,600	\$5,917,900	\$5,889,900	\$7,838,800	\$0	\$0
Motor vehicle fleet	\$67,669,300	\$74,181,300	\$74,260,100	\$74,299,300	\$74,377,800	\$75,949,700	\$82,043,000	\$82,017,200	\$85,732,400	\$87,709,000	\$95,708,200
Office of the state employer	\$3,374,400	\$3,362,400	\$3,417,300	\$1,708,900	\$1,725,600	\$1,641,800	\$1,731,500	\$1,723,300	\$1,755,600	\$1,754,700	\$1,786,800
Property management	\$0	\$0	\$7,494,200	\$7,679,900	\$7,991,600	\$8,067,200	\$8,059,900	\$8,529,100	\$8,873,400	\$9,283,000	\$9,915,300
State archives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,915,300
State fleet electric vehicle transition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
<b>Total</b>	<b>\$229,885,100</b>	<b>\$238,422,900</b>	<b>\$243,434,900</b>	<b>\$260,065,200</b>	<b>\$275,848,900</b>	<b>\$275,881,500</b>	<b>\$278,019,500</b>	<b>\$284,425,000</b>	<b>\$297,389,600</b>	<b>\$308,106,200</b>	<b>\$324,707,800</b>

**Technology Services**

Enterprisewide information technology investment projects	\$11,400,000	\$11,672,400	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General government and public safety information technology investment projects	\$28,600,000	\$13,683,400	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health and human services information technology investment projects	\$6,000,000	\$5,033,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAIN system replacement information technology investment project	\$17,000,000	\$32,610,300	\$35,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MDARD licensing and inspection systems upgrade	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
DEGLE MiWaters data storage, security and transparency enhancements	\$0	\$0	\$0	\$0	\$0	\$1,742,700	\$0	\$0	\$0	\$0	\$0
DTMB michigan.gov CMS replacement	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$0
Treasury individual income tax and garnishment and levies system replacement	\$0	\$0	\$0	\$0	\$0	\$10,057,300	\$0	\$0	\$0	\$0	\$0
Cyber security information technology investment project	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public protection	\$50,407,600	\$51,772,600	\$55,832,600	\$57,780,400	\$59,775,900	\$61,836,100	\$63,079,800	\$64,161,900	\$64,117,600	\$0	\$0
Resources services	\$19,254,400	\$19,694,900	\$20,283,500	\$20,716,900	\$20,934,300	\$21,593,700	\$22,271,100	\$21,967,700	\$21,803,800	\$0	\$0
Transportation services	\$30,446,000	\$30,831,400	\$31,739,300	\$32,873,300	\$35,113,500	\$38,378,900	\$39,048,400	\$38,983,400	\$41,143,100	\$0	\$0
General services	\$90,562,100	\$93,717,000	\$98,027,300	\$107,508,000	\$116,405,200	\$124,068,700	\$130,561,500	\$132,585,700	\$135,768,100	\$0	\$0
Health and human services	\$285,947,700	\$282,038,800	\$291,972,300	\$297,460,500	\$318,723,300	\$500,055,000	\$556,387,300	\$585,504,200	\$561,586,800	\$0	\$0
Education services	\$4,108,700	\$4,100,200	\$4,106,500	\$4,148,000	\$4,207,400	\$4,571,800	\$4,932,700	\$4,871,900	\$4,980,400	\$0	\$0
Enterprise identity management	\$0	\$0	\$6,700,000	\$7,748,600	\$9,775,000	\$9,785,200	\$9,706,200	\$9,693,200	\$14,751,900	\$14,734,100	\$0
Enterprise user experience	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,231,800
Homeland security initiative/cyber security	\$9,068,200	\$9,063,500	\$13,118,200	\$16,169,300	\$14,731,300	\$12,355,000	\$14,174,700	\$14,149,200	\$17,322,600	\$17,295,000	\$29,398,800
Information technology investment fund	\$0	\$0	\$0	\$65,000,000	\$35,000,000	\$32,500,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
Information technology services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855,288,000	\$880,274,300
Michigan public safety communication system	\$41,859,000	\$39,842,400	\$40,094,800	\$40,174,500	\$40,404,100	\$45,222,600	\$48,505,600	\$48,583,200	\$48,950,100	\$48,894,800	\$49,373,100
<b>Total</b>	<b>\$594,653,700</b>	<b>\$596,060,800</b>	<b>\$626,874,500</b>	<b>\$649,579,500</b>	<b>\$655,070,000</b>	<b>\$837,867,000</b>	<b>\$921,167,300</b>	<b>\$955,500,400</b>	<b>\$945,424,400</b>	<b>\$971,211,900</b>	<b>\$999,278,000</b>

**Statewide Appropriations**

Professional development fund - AFSCME	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Professional development fund - MPE, SEIU, scientific and engineering unit	\$125,000	\$150,000	\$0	\$0	\$0	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Professional development fund - MPE, SEIU, technical unit	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Professional development fund - NERE	\$200,000	\$250,000	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Professional development fund - UAW	\$720,000	\$702,600	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
<b>Total</b>	<b>\$1,095,000</b>	<b>\$1,102,600</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$900,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

**Special Programs**

Building occupancy charges - property management services for executive/legislative building occupancy	\$1,124,600	\$1,096,700	\$1,154,500	\$1,223,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public private partnership	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Regional prosperity grants	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Office of urban initiatives	\$0	\$2,500,000	\$1,012,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School reform office operations	\$0	\$2,280,900	\$2,318,300	\$3,115,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Venture Michigan fund II voucher purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$37,200,000	\$0	\$0	\$0	\$0
Capital city services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Make it in Michigan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Retirement services	\$25,983,700	\$27,209,000	\$28,724,900	\$29,277,600	\$29,529,300	\$24,572,200	\$25,451,200	\$25,772,000	\$26,238,000	\$26,139,500	\$29,999,500
Office of children's ombudsman	\$1,771,800	\$1,767,300	\$1,801,600	\$1,814,900	\$1,860,900	\$1,886,900	\$1,931,400	\$2,121,900	\$2,160,200	\$0	\$0
Office of the child advocate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,749,600	\$3,834,000
Property management executive/legislative	\$0	\$0	\$0	\$0	\$1,195,900	\$1,243,600	\$1,285,200	\$1,279,700	\$1,320,300	\$1,348,200	\$1,424,800
<b>Total</b>	<b>\$32,880,100</b>	<b>\$38,853,900</b>	<b>\$39,011,500</b>	<b>\$39,431,000</b>	<b>\$38,086,100</b>	<b>\$29,202,700</b>	<b>\$65,867,800</b>	<b>\$29,173,600</b>	<b>\$29,718,500</b>	<b>\$32,237,300</b>	<b>\$36,258,700</b>

**State Building Authority Rent**

State building authority rent - department of corrections	\$44,879,900	\$36,829,900	\$21,029,900	\$21,029,900	\$21,029,900	\$20,369,400	\$0	\$0	\$0	\$0	\$0
State building authority rent - community colleges	\$26,459,600	\$29,479,600	\$30,879,600	\$30,879,600	\$30,879,600	\$34,181,600	\$33,181,600	\$32,681,600	\$32,981,600	\$33,081,600	\$33,481,600
State building authority rent - state agencies	\$58,405,800	\$52,265,800	\$49,665,800	\$49,665,800	\$49,665,800	\$47,024,300	\$63,393,700	\$68,293,700	\$66,293,700	\$68,893,700	\$72,493,700
State building authority rent - universities	\$124,825,300	\$135,995,300	\$144,995,300	\$144,995,300	\$144,995,300	\$144,995,300	\$134,995,300	\$130,595,300	\$132,295,300	\$134,595,300	\$140,195,300
<b>Total</b>	<b>\$254,570,600</b>	<b>\$254,570,600</b>	<b>\$246,570,600</b>	<b>\$246,570,600</b>	<b>\$246,570,600</b>	<b>\$246,570,600</b>	<b>\$231,570,600</b>	<b>\$231,570,600</b>	<b>\$231,570,600</b>	<b>\$236,570,600</b>	<b>\$246,170,600</b>

<b>Civil Service Commission</b>											
Training	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agency services	\$12,601,900	\$11,975,900	\$13,103,100	\$13,186,400	\$13,345,100	\$17,957,800	\$17,580,700	\$17,416,600	\$17,741,000	\$17,666,600	\$17,997,000
Employee benefits	\$5,671,200	\$5,667,300	\$5,704,000	\$7,627,100	\$7,683,200	\$7,732,600	\$7,846,700	\$7,821,100	\$7,944,800	\$6,425,700	\$6,554,700
Executive direction	\$9,403,400	\$9,778,700	\$8,894,300	\$9,428,500	\$9,518,800	\$10,359,600	\$10,482,000	\$10,464,200	\$10,225,400	\$10,160,900	\$9,815,300
Human resources operations	\$35,766,900	\$35,878,600	\$38,463,100	\$38,323,700	\$39,013,800	\$34,578,800	\$35,481,200	\$35,258,400	\$36,171,700	\$37,983,100	\$39,015,900
Information technology services and projects	\$4,385,800	\$3,293,600	\$3,354,300	\$3,427,000	\$3,484,700	\$3,542,000	\$3,637,100	\$3,625,200	\$4,110,700	\$4,104,000	\$4,645,900
<b>Total</b>	<b>\$69,129,200</b>	<b>\$67,894,100</b>	<b>\$69,518,800</b>	<b>\$71,992,700</b>	<b>\$73,045,600</b>	<b>\$74,170,800</b>	<b>\$75,027,700</b>	<b>\$74,585,500</b>	<b>\$76,193,600</b>	<b>\$76,340,300</b>	<b>\$78,028,800</b>
<b>Capital Outlay</b>											
Major special maintenance, remodeling, and addition for state agencies	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,800,000	\$23,650,000	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
Enterprisewide special maintenance for state facilities	\$23,000,000	\$29,500,000	\$26,000,000	\$26,000,000	\$26,000,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
<b>Total</b>	<b>\$25,000,000</b>	<b>\$31,500,000</b>	<b>\$28,000,000</b>	<b>\$28,000,000</b>	<b>\$29,800,000</b>	<b>\$27,450,000</b>	<b>\$31,800,000</b>	<b>\$31,800,000</b>	<b>\$31,800,000</b>	<b>\$31,800,000</b>	<b>\$31,800,000</b>
<b>Information Technology</b>											
Information technology services and projects	\$29,574,700	\$29,613,800	\$32,630,500	\$26,429,100	\$27,777,200	\$29,814,100	\$35,747,100	\$35,614,700	\$36,193,000	\$48,793,500	\$53,081,300
<b>Total</b>	<b>\$29,574,700</b>	<b>\$29,613,800</b>	<b>\$32,630,500</b>	<b>\$26,429,100</b>	<b>\$27,777,200</b>	<b>\$29,814,100</b>	<b>\$35,747,100</b>	<b>\$35,614,700</b>	<b>\$36,193,000</b>	<b>\$48,793,500</b>	<b>\$53,081,300</b>
<b>One-Time Appropriations</b>											
Gross	\$26,022,000	\$5,205,000	\$14,200,900	\$89,525,100	\$10,200	\$5,000,100	\$31,405,000	\$58,100,000	\$185,750,000	\$350,497,800	\$26,400,000
<b>Total</b>	<b>\$26,022,000</b>	<b>\$5,205,000</b>	<b>\$14,200,900</b>	<b>\$89,525,100</b>	<b>\$10,200</b>	<b>\$5,000,100</b>	<b>\$31,405,000</b>	<b>\$58,100,000</b>	<b>\$185,750,000</b>	<b>\$350,497,800</b>	<b>\$26,400,000</b>
<b>Department Total</b>	<b>\$1,262,810,400</b>	<b>\$1,263,223,700</b>	<b>\$1,301,191,700</b>	<b>\$1,412,543,200</b>	<b>\$1,347,108,600</b>	<b>\$1,527,056,800</b>	<b>\$1,671,705,000</b>	<b>\$1,701,869,800</b>	<b>\$1,835,139,700</b>	<b>\$2,056,657,600</b>	<b>\$1,796,825,200</b>

**TREASURY**

**Dept. Admin and Support**

Rent and building occupancy charges - property management services	\$5,948,800	\$5,937,600	\$6,047,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of collections	\$26,303,200	\$26,084,500	\$26,255,100	\$27,881,600	\$28,019,800	\$0	\$0	\$0	\$0	\$0	\$0
Office of accounting services	\$2,441,900	\$2,434,800	\$2,491,400	\$2,786,400	\$4,116,000	\$3,652,400	\$3,541,900	\$3,521,500	\$0	\$0	\$0
Office of financial services	\$4,396,900	\$4,386,300	\$4,478,500	\$4,513,600	\$4,883,200	\$4,952,200	\$5,041,300	\$5,015,500	\$0	\$0	\$0
Unclassified positions	\$1,099,500	\$971,200	\$995,500	\$1,025,300	\$1,045,800	\$1,088,400	\$1,093,700	\$1,126,500	\$1,188,600	\$1,212,400	\$1,272,900
Bureau of accounting and financial services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,723,900	\$9,360,800	\$9,555,400
Collections services bureau	\$0	\$0	\$0	\$0	\$0	\$29,597,900	\$30,017,100	\$29,909,200	\$30,046,400	\$29,781,700	\$30,290,300
Department services	\$9,001,700	\$9,015,800	\$9,180,500	\$9,251,600	\$9,142,500	\$9,178,300	\$9,236,000	\$9,192,000	\$9,760,100	\$7,535,700	\$7,709,900
Executive direction and operations	\$3,008,400	\$4,863,900	\$9,328,400	\$7,867,200	\$9,567,000	\$9,122,800	\$9,107,300	\$9,022,900	\$9,201,600	\$8,475,300	\$8,650,400
Office of security and data risk management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,990,500	\$3,043,400
Property management	\$0	\$0	\$0	\$6,253,700	\$7,019,700	\$6,726,600	\$6,906,300	\$6,882,000	\$7,174,500	\$7,587,900	\$7,402,600
Unclaimed property	\$4,772,800	\$4,765,800	\$4,835,300	\$4,852,900	\$4,898,100	\$4,941,700	\$5,019,700	\$5,000,900	\$5,081,600	\$5,070,600	\$5,661,600
Worker's compensation	\$129,200	\$36,500	\$36,400	\$26,500	\$144,500	\$143,100	\$53,200	\$170,400	\$183,800	\$18,200	\$44,400
<b>Total</b>	<b>\$57,102,400</b>	<b>\$58,496,400</b>	<b>\$63,648,500</b>	<b>\$64,458,800</b>	<b>\$68,836,600</b>	<b>\$69,403,400</b>	<b>\$70,016,500</b>	<b>\$69,840,900</b>	<b>\$71,360,500</b>	<b>\$72,033,100</b>	<b>\$73,630,900</b>

**Local Govt. Programs**

Bureau operations and general local government services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial independence teams/financial review commission	\$0	\$0	\$0	\$4,245,800	\$0	\$1,693,500	\$0	\$0	\$0	\$0	\$0
Bureau operations and general local government services	\$0	\$0	\$0	\$0	\$0	\$1,270,100	\$0	\$0	\$0	\$0	\$0
Office of fiscal responsibility	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Flint settlement payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000
Local finance	\$2,571,200	\$2,565,100	\$2,607,000	\$2,622,800	\$2,658,900	\$2,689,700	\$2,487,600	\$2,473,000	\$2,521,100	\$2,515,100	\$2,562,200
Michigan infrastructure council	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$3,845,900	\$3,849,800	\$3,848,100	\$3,858,800
Property tax assessor training	\$1,031,900	\$1,031,100	\$1,040,400	\$1,041,700	\$1,043,100	\$2,045,900	\$1,048,400	\$1,047,500	\$1,049,800	\$1,050,300	\$1,050,300
Supervision of the general property tax law	\$18,817,500	\$14,899,500	\$14,590,200	\$13,878,700	\$18,894,600	\$11,402,900	\$17,824,200	\$17,764,300	\$17,992,300	\$18,156,800	\$18,428,100
<b>Total</b>	<b>\$22,420,600</b>	<b>\$18,495,700</b>	<b>\$18,237,600</b>	<b>\$21,789,000</b>	<b>\$22,596,600</b>	<b>\$20,602,100</b>	<b>\$22,210,200</b>	<b>\$25,130,700</b>	<b>\$60,413,000</b>	<b>\$60,570,300</b>	<b>\$60,899,400</b>

**Tax Programs**

Bottle act implementation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Health insurance claims fund program	\$2,033,800	\$2,029,200	\$2,070,500	\$2,080,800	\$2,110,500	\$0	\$0	\$0	\$0	\$0	\$0
Home heating assistance	\$3,023,400	\$3,019,000	\$3,086,200	\$3,089,300	\$3,093,900	\$3,099,200	\$3,099,200	\$3,099,200	\$3,099,200	\$3,099,200	\$3,101,300
Insurance provider assessment program	\$0	\$0	\$0	\$0	\$0	\$2,135,100	\$2,190,000	\$2,181,700	\$2,211,600	\$2,207,100	\$2,231,700
Living donor tax credit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Office of revenue and tax analysis	\$0	\$0	\$0	\$3,643,600	\$1,818,600	\$3,924,000	\$3,986,800	\$3,964,600	\$4,050,500	\$4,791,800	\$4,857,300
Tax and economic policy	\$13,100,000	\$13,442,900	\$11,570,600	\$8,002,300	\$7,948,900	\$8,965,200	\$9,066,500	\$9,022,900	\$9,493,100	\$10,139,400	\$10,289,000
Tax compliance	\$45,452,100	\$44,826,700	\$45,075,300	\$45,680,400	\$45,501,600	\$44,738,800	\$45,467,800	\$45,216,400	\$46,373,900	\$46,252,200	\$47,455,700
Tax processing	\$36,932,300	\$36,880,300	\$37,376,900	\$38,826,300	\$39,185,700	\$41,222,800	\$42,463,800	\$42,267,800	\$44,494,100	\$44,645,800	\$46,365,800
Tobacco tax enforcement	\$1,579,500	\$1,475,600	\$1,509,100	\$1,518,600	\$1,534,700	\$1,553,700	\$1,548,900	\$1,542,100	\$1,577,700	\$1,573,300	\$1,609,700
<b>Total</b>	<b>\$102,371,100</b>	<b>\$101,923,700</b>	<b>\$100,938,600</b>	<b>\$103,091,300</b>	<b>\$101,443,900</b>	<b>\$105,888,800</b>	<b>\$108,073,000</b>	<b>\$107,544,700</b>	<b>\$111,550,100</b>	<b>\$112,958,800</b>	<b>\$116,910,500</b>

**Financial Programs**

Financial independence team	\$4,500,000	\$3,694,100	\$3,729,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student loan refinancing program study	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Common cash and debt management	\$1,633,600	\$1,629,300	\$1,666,200	\$1,676,500	\$1,701,600	\$1,718,300	\$0	\$0	\$0	\$0	\$0	\$0
Michigan finance authority - bond finance	\$38,728,000	\$38,686,200	\$38,856,600	\$25,962,900	\$26,097,700	\$24,961,100	\$0	\$0	\$0	\$0	\$0	\$0
John R. Justice grant program	\$287,700	\$287,700	\$288,100	\$288,100	\$288,100	\$288,100	\$288,100	\$288,100	\$0	\$0	\$0	\$0
Dual enrollment payments	\$1,005,200	\$1,505,100	\$1,507,600	\$2,007,600	\$2,007,600	\$2,007,600	\$2,332,600	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Investments	\$20,321,700	\$20,270,400	\$20,594,200	\$20,713,700	\$21,180,600	\$21,467,700	\$21,954,300	\$21,836,100	\$22,254,300	\$22,358,700	\$22,682,400	\$22,682,400
State and authority finance	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544,700	\$4,533,200	\$4,581,200	\$4,697,700	\$4,748,200	\$4,748,200
Student financial assistance programs	\$2,695,000	\$2,687,100	\$2,683,300	\$2,704,300	\$2,742,800	\$2,794,200	\$25,206,700	\$25,166,500	\$26,023,900	\$26,002,200	\$20,270,400	\$20,270,400
<b>Total</b>	<b>\$69,171,200</b>	<b>\$68,759,900</b>	<b>\$69,325,500</b>	<b>\$53,353,100</b>	<b>\$54,018,400</b>	<b>\$53,737,000</b>	<b>\$54,326,400</b>	<b>\$54,823,900</b>	<b>\$55,859,400</b>	<b>\$56,058,600</b>	<b>\$47,701,000</b>	<b>\$47,701,000</b>

**Debt Service**

Clean Michigan initiative	\$57,224,000	\$63,961,000	\$89,477,000	\$62,751,000	\$62,251,000	\$49,027,000	\$49,514,000	\$23,771,000	\$23,760,000	\$23,760,000	\$24,987,000	\$24,987,000
Great Lakes water quality bond	\$13,811,000	\$16,529,000	\$18,873,000	\$22,865,000	\$22,865,000	\$38,772,000	\$47,600,000	\$71,983,000	\$72,861,100	\$72,861,100	\$66,427,000	\$66,427,000
Quality of life bond	\$81,360,000	\$75,959,000	\$28,687,000	\$21,964,000	\$21,964,000	\$16,536,000	\$16,621,000	\$3,310,000	\$3,463,000	\$3,463,000	\$3,673,000	\$3,673,000
<b>Total</b>	<b>\$152,395,000</b>	<b>\$156,449,000</b>	<b>\$137,037,000</b>	<b>\$107,580,000</b>	<b>\$107,080,000</b>	<b>\$104,335,000</b>	<b>\$113,735,000</b>	<b>\$99,064,000</b>	<b>\$100,084,100</b>	<b>\$100,084,100</b>	<b>\$95,087,000</b>	<b>\$95,087,000</b>

**Grants**

Facility for rare isotope beams	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chaldean community foundation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Urban search and rescue taskforce	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gianna house	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student loan delinquency counseling pilot program	\$0	\$0	\$345,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lenawee intermediate school district plasma cutting machine matching grant	\$0	\$0	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Beat the streets	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial data analytic tool reimbursement	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Forensic science commission	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical marihuana excise fund grants	\$0	\$0	\$0	\$3,960,000	\$10,890,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal cost sharing grants	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0
Convention facility development distribution	\$90,950,000	\$90,950,000	\$90,950,000	\$90,950,000	\$105,356,300	\$105,356,300	\$107,887,900	\$107,887,900	\$118,590,700	\$128,730,700	\$128,730,700	\$128,730,700
Election administration support fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,765,400	\$20,255,500	\$20,255,500
Emergency 911 payments	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$48,800,000	\$48,800,000	\$48,800,000	\$48,800,000	\$48,800,000	\$49,118,600	\$49,118,600	\$49,118,600
Health and safety fund grants	\$9,000,000	\$9,000,000	\$9,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Qualified heavy equipment rental personal property exemption reimbursement distribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
Recreational marihuana grants	\$0	\$0	\$0	\$0	\$0	\$20,250,000	\$23,400,000	\$30,000,000	\$50,580,000	\$71,670,000	\$96,380,000	\$96,380,000
Senior citizen cooperative housing tax exemption	\$12,020,000	\$10,520,000	\$10,520,000	\$10,720,000	\$10,521,100	\$10,771,300	\$10,771,700	\$11,271,400	\$11,421,800	\$11,511,800	\$11,512,300	\$11,512,300
Wrongful imprisonment compensation fund	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>Total</b>	<b>\$146,270,000</b>	<b>\$138,020,000</b>	<b>\$138,091,600</b>	<b>\$134,730,000</b>	<b>\$177,067,500</b>	<b>\$188,927,600</b>	<b>\$195,359,600</b>	<b>\$209,459,300</b>	<b>\$240,892,500</b>	<b>\$294,296,500</b>	<b>\$320,497,100</b>	<b>\$320,497,100</b>

**Bureau of State Lottery**

Promotion and advertising	\$18,622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lottery information technology services and projects	\$5,211,100	\$5,205,500	\$5,239,600	\$5,254,500	\$5,287,000	\$5,318,800	\$5,383,400	\$5,376,400	\$3,970,900	\$3,815,600	\$3,841,600	\$3,841,600
Lottery operations	\$24,273,400	\$24,323,400	\$24,760,300	\$25,619,700	\$26,678,200	\$26,937,600	\$28,157,400	\$28,291,500	\$30,327,000	\$31,299,000	\$33,633,400	\$33,633,400
<b>Total</b>	<b>\$48,106,500</b>	<b>\$29,528,900</b>	<b>\$29,999,900</b>	<b>\$30,874,200</b>	<b>\$31,965,200</b>	<b>\$32,256,400</b>	<b>\$33,540,800</b>	<b>\$33,667,900</b>	<b>\$34,297,900</b>	<b>\$35,114,600</b>	<b>\$37,475,000</b>	<b>\$37,475,000</b>

<b>Casino Gaming</b>											
Millionaire party regulation						\$3,000,000	\$3,110,700	\$3,109,700	\$3,168,000	\$3,159,300	\$3,225,300
Casino gaming control operations	\$25,269,400	\$25,750,800	\$26,196,700	\$26,457,300	\$26,604,600	\$26,833,000	\$31,905,800	\$29,826,700	\$32,742,600	\$38,022,500	\$41,501,300
Gaming information technology services and projects	\$1,984,400	\$1,979,500	\$2,012,700	\$2,526,000	\$2,556,400	\$2,585,500	\$3,486,200	\$3,480,200	\$5,327,000	\$5,322,700	\$5,349,600
Horse racing	\$2,352,400	\$1,677,300	\$2,462,600	\$2,021,400	\$2,052,100	\$2,060,500	\$2,104,200	\$2,095,200	\$2,129,700	\$2,128,000	\$2,152,100
Michigan gaming control board	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$113,000	\$113,700
<b>Total</b>	<b>\$29,656,200</b>	<b>\$29,457,600</b>	<b>\$30,722,000</b>	<b>\$31,054,700</b>	<b>\$31,263,100</b>	<b>\$34,529,000</b>	<b>\$40,656,900</b>	<b>\$38,561,800</b>	<b>\$43,417,300</b>	<b>\$48,745,500</b>	<b>\$52,342,000</b>
<b>Payments in Lieu of Taxes</b>											
Commercial forest reserve	\$3,207,700	\$3,207,700	\$3,368,100	\$3,368,100	\$3,368,100	\$0	\$3,368,100	\$3,368,100	\$3,368,100	\$3,603,900	\$3,603,900
Purchased lands	\$7,298,400	\$8,023,900	\$8,425,100	\$8,677,900	\$8,677,900	\$0	\$9,318,500	\$9,971,100	\$9,971,100	\$10,669,400	\$11,736,600
Swamp and tax reverted lands	\$10,668,800	\$14,862,500	\$15,605,600	\$15,305,600	\$15,305,600	\$0	\$15,305,600	\$16,836,200	\$16,836,200	\$18,014,800	\$19,816,300
<b>Total</b>	<b>\$21,174,900</b>	<b>\$26,094,100</b>	<b>\$27,398,800</b>	<b>\$27,351,600</b>	<b>\$27,351,600</b>	<b>\$0</b>	<b>\$27,992,200</b>	<b>\$30,175,400</b>	<b>\$30,175,400</b>	<b>\$32,288,100</b>	<b>\$35,156,800</b>
<b>Revenue Sharing</b>											
Economic vitality incentive program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Competitive grant assistance program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City, village, and township revenue sharing	\$243,040,000	\$243,040,000	\$243,040,000	\$243,040,000	\$243,040,000	\$261,024,600	\$261,024,600	\$266,245,100	\$279,557,400	\$293,535,200	\$333,547,300
Constitutional state general revenue sharing grants	\$758,272,400	\$783,866,100	\$757,875,200	\$798,087,800	\$835,333,800	\$865,441,900	\$851,870,300	\$912,040,500	\$1,036,594,900	\$1,100,663,100	\$1,073,331,400
County incentive program	\$42,240,000	\$42,940,000	\$43,033,500	\$43,160,400	\$43,218,800	\$43,325,200	\$43,329,300	\$43,418,800	\$43,488,100	\$43,579,900	\$0
County revenue sharing payments	\$168,960,000	\$171,760,000	\$174,234,000	\$176,926,800	\$177,196,700	\$183,182,900	\$183,200,100	\$188,097,900	\$199,999,300	\$212,619,200	\$291,111,400
Financially distressed cities, villages, or townships	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Public safety violence and prevention fund											\$75,000,000
<b>Total</b>	<b>\$1,217,512,400</b>	<b>\$1,246,606,100</b>	<b>\$1,223,182,700</b>	<b>\$1,266,215,000</b>	<b>\$1,301,289,300</b>	<b>\$1,355,474,600</b>	<b>\$1,341,924,300</b>	<b>\$1,412,302,300</b>	<b>\$1,562,139,700</b>	<b>\$1,652,897,400</b>	<b>\$1,775,490,100</b>
<b>State Building Authority</b>											
State Building Authority	\$712,400	\$711,100	\$725,200	\$732,000	\$740,000	\$754,400	\$756,700	754,300	\$765,500	\$764,800	\$1,018,900
<b>Total</b>	<b>\$712,400</b>	<b>\$711,100</b>	<b>\$725,200</b>	<b>\$732,000</b>	<b>\$740,000</b>	<b>\$754,400</b>	<b>\$756,700</b>	<b>\$754,300</b>	<b>\$765,500</b>	<b>\$764,800</b>	<b>\$1,018,900</b>
<b>City Income Tax Administration Program</b>											
City income tax administration program	\$0	\$5,850,000	\$5,879,100	\$9,685,300	\$9,887,900	\$9,951,800	\$10,010,200	9,989,800	\$10,148,200	\$10,977,100	\$11,125,700
<b>Total</b>	<b>\$0</b>	<b>\$5,850,000</b>	<b>\$5,879,100</b>	<b>\$9,685,300</b>	<b>\$9,887,900</b>	<b>\$9,951,800</b>	<b>\$10,010,200</b>	<b>\$9,989,800</b>	<b>\$10,148,200</b>	<b>\$10,977,100</b>	<b>\$11,125,700</b>
<b>Information Technology</b>											
Treasury operations information technology services and projects	\$25,151,100	\$28,959,700	\$30,813,800	\$30,909,800	\$36,207,600	\$38,664,700	39,216,000	43,687,200	\$48,478,700	\$49,458,200	\$50,323,800
<b>Total</b>	<b>\$25,151,100</b>	<b>\$28,959,700</b>	<b>\$30,813,800</b>	<b>\$30,909,800</b>	<b>\$36,207,600</b>	<b>\$38,664,700</b>	<b>\$39,216,000</b>	<b>\$43,687,200</b>	<b>\$48,478,700</b>	<b>\$49,458,200</b>	<b>\$50,323,800</b>
<b>Michigan Strategic Fund - Michigan State Housing Development Authority</b>											
Gross	\$237,806,000										
<b>Total</b>	<b>\$237,806,000</b>	<b>\$0</b>									
<b>Michigan Strategic Fund</b>											
Gross	\$726,323,900										
<b>Total</b>	<b>\$726,323,900</b>	<b>\$0</b>									
<b>One-Time Appropriations</b>											
Gross	\$91,850,000	\$35,700,000	\$9,142,600	\$16,400,000	\$14,666,100	\$10,000,100	\$108,825,000	\$44,033,000	\$876,981,400	\$114,821,000	\$25,592,000
<b>Total</b>	<b>\$91,850,000</b>	<b>\$35,700,000</b>	<b>\$9,142,600</b>	<b>\$16,400,000</b>	<b>\$14,666,100</b>	<b>\$10,000,100</b>	<b>\$108,825,000</b>	<b>\$44,033,000</b>	<b>\$876,981,400</b>	<b>\$114,821,000</b>	<b>\$25,592,000</b>
<b>Department Total</b>	<b>\$2,948,023,700</b>	<b>\$1,945,052,200</b>	<b>\$1,885,142,900</b>	<b>\$1,898,224,800</b>	<b>\$1,984,413,800</b>	<b>\$2,024,524,900</b>	<b>\$2,166,642,800</b>	<b>\$2,179,035,200</b>	<b>\$3,246,563,700</b>	<b>\$2,641,068,100</b>	<b>\$2,703,250,200</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$4,705,290,900</b>	<b>\$3,706,604,800</b>	<b>\$3,723,276,300</b>	<b>\$3,868,984,400</b>	<b>\$3,888,065,800</b>	<b>\$4,132,886,000</b>	<b>\$4,427,079,400</b>	<b>\$4,480,383,600</b>	<b>\$5,700,591,200</b>	<b>\$5,407,443,000</b>	<b>\$5,192,043,600</b>

\*FY 2019-20 numbers do not reflect supplemental appropriations made in 2019 PA 154 to restore funding removed by Governor vetoes.