

	Analyst: Michael Cnossen	Funding	FY 2023-24	Char	nges From Februar	v 2024 Year-to-Da	ate		Total Fu	ndina	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
ec.102(1) . APPROPRIATION	ISUMMARY										
		FTE*	611.4	15.0	0.0	0.0	0.0	626.4	611.4	611.4	611.4
		Gross	\$142,798,400	(\$14,248,700)	\$0	\$0	\$0	\$128,549,700	\$142,798,400	\$142,798,400	\$142,798,40
		IDG	\$36,235,500	3,230,100	0	0	0	39,465,600	36,235,500	36,235,500	36,235,50
		Federal	\$10,063,800	327,800	0	0	0	10,391,600	10,063,800	10,063,800	10,063,80
		Local	\$0	0	0	0	0	0	0	0	
		Private	\$0	0	0	0	0	0	0	0	
		Restricted	\$20,773,100	1,510,300	0	0	0	22,283,400	20,773,100	20,773,100	20,773,10
		GF/GP	\$75,726,000	(\$19,316,900)	\$0	\$0	\$0	\$56,409,100	\$75,726,000	\$75,726,000	\$75,726,00
		* includes 6.	0 unclassfied positic	ns							
ec.102(2) . ATTORNEY GENE	ENERAL OPERATIONS										
		FTE*	611.4	15.0	0.0	0.0	0.0	626.4	611.4	611.4	611.
		Gross	\$119,756,000	\$6,259,500	\$0	\$0	\$0	\$126,015,500	\$119,756,000	\$119,756,000	\$119,756,00
		IDG	36,235,500	2,380,100	0	0	0	38,615,600	36,235,500	36,235,500	36,235,50
		Federal	10,063,800	327,800	0	0	0	10,391,600	10,063,800	10,063,800	10,063,80
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	20,773,100	1,510,300	0	0	0	22,283,400	20,773,100	20,773,100	20,773,10
		GF/GP	\$52,683,600	\$2,041,300	\$0	\$0	\$0	\$54,724,900	\$52,683,600	\$52,683,600	\$52,683,60
		* includes 6.	0 unclassfied positio	ns							
. Attorney General											
		FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.
		Gross	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,50
No changes		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,50

	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	iges From Februar	y 2024 Year-to-Da	ate		Total Fun	ding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Unclassified Positions											
Funds the salaries of the five exe	ecutive positions appointed by the	FTE	5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.
Attorney General.		Gross	\$918,300	\$45,900	\$0	\$0	\$0	\$964,200	\$918,300	\$918,300	\$918,30
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$918,300	\$45,900	\$0	\$0	\$0	\$964,200	\$918,300	\$918,300	\$918,30
Adjustments to Current Year-te	o-Date:										
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$45,900	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$45,900	\$0	\$0	\$0				
Operations											
Personnel and operational costs		FTE	560.4	14.0	0.0	0.0	0.0	574.4	560.4	560.4	560.
advice and representation for sta		Gross	\$109,937,500	\$5,853,600	\$0	\$0	\$0	\$115,791,100	\$109,937,500	\$109,937,500	\$109,937,50
including the costs of operating of	offices in Lansing, Detroit, and	IDG	36,235,500	2,380,100	0	0	0	38,615,600	36,235,500	36,235,500	36,235,50
Grand Rapids.		Federal	7,139,500	130,200	0	0	0	7,269,700	7,139,500	7,139,500	7,139,50
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	20,318,000	1,510,300	0	0	0	21,828,300	20,318,000	20,318,000	20,318,00
		GF/GP	\$46,244,500	\$1,833,000	\$0	\$0	0	\$48,077,500	\$46,244,500	\$46,244,500	\$46,244,50
Adjustments to Current Year-te	o-Date:										
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$2,718,100	\$0	\$0	\$0				
		IDG		859,600	0	0	0				
		Federal		130,200	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		410,300	0	0	0				
		GF/GP		\$1,318,000	\$0	\$0	\$0				

	Analyst: Michael Cnossen				anges From Februa	IY LOLT I CUI-LO-D			Total F	anang	
	Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
. MiLEAP Legal Services		FTE		4.0	0.0	0.0	0.0				
		Gross		\$740,000	\$0	\$0	\$0				
		IDG		740,000	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
. Utility Consumer Representatio	n Fund 2023 PA 231	FTE		1.0	0.0	0.0	0.0				
		Gross		\$900,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		900,000	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
. Cannabis Regulatory Agency		FTE		5.0	0.0	0.0	0.0				
		Gross		\$780,500	\$0	\$0	\$0				
		IDG		780,500	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
				¥ -	¥ -	• -	<b>,</b> -				
. Criminal Trials Services		FTE		3.0	0.0	0.0	0.0				
		Gross		\$515,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$515,000	\$0	\$0	\$0				
				ψ010,000	ΨΟ	ψυ	ψŪ				

	Analyst: Michael Cnossen	Funding	FY 2023-24		anges From Februa			ORNEY GEN	Total Fun	dina	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Prisoner Reimbursements	1 •	FTE	0.0	1.0	0.0	0.0					
		Gross	\$0	\$200,000	\$0	\$0	\$0				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	200,000	0	0	0				
		GF/GP	\$0	\$0	\$0	\$0	\$0				
Child Support Enforcement											
Personnel and operational costs of	child support enforcement	FTE	25.0	1.0	0.0	0.0	0.0	26.0	25.0	25.0	
fforts.		Gross	\$3,733,400	\$288,400	\$0	\$0	\$0	\$4,021,800	\$3,733,400	\$3,733,400	\$3,733
		IDG	0	0	0	0	0	0	0	0	
		Federal	2,803,100	197,600	0	0	0	3,000,700	2,803,100	2,803,100	2,803
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$930,300	\$90,800	\$0	\$0	\$0	\$1,021,100	\$930,300	\$930,300	\$930
djustments to Current Year-to-l	Date:										
<ol> <li>Economics Adjustment</li> </ol>		FTE		0.0	0.0	0.0	0.0				
		Gross		\$88,400	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		65,500	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$22,900	\$0	\$0	\$0				
. FTE Increase		FTE		1.0	0.0	0.0	0.0				
		Gross		\$200,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		132,100	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted			0	0	0				
		GF/GP		\$67,900	\$0	\$0	\$0				

							ORNEY GEN			
Analyst: Michael C		FY 2023-24		nges From Februa				Total Fur		
Telephone: 517-37	73-8080 Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Prosecuting Attorneys Coordinating Council										
Autonomous agency providing training and professional		14.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.
county prosecutors	Gross	\$2,702,400	\$55,200	\$0	\$0	\$0	\$2,757,600	\$2,702,400	\$2,702,400	\$2,702,40
	IDG	0	0	0	0	0	0	0	0	
	Federal	121,200	0	0	0	0	121,200	121,200	121,200	121,20
	Local	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	
	Restricted	455,100	0	0	0	0	455,100	455,100	455,100	455,10
	GF/GP	\$2,126,100	\$55,200	\$0	\$0	\$0	\$2,181,300	\$2,126,100	\$2,126,100	\$2,126,10
Adjustments to Current Year-to-Date:										
a. Economics Adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$55,200	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$55,200	\$0	\$0	\$0				
Public Safety Initiative										
	FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.
Prosecutorial assistance to selected high-crime areas	Gross	\$888,300	\$0	\$0	\$0	\$0	\$888,300	\$888,300	\$888,300	\$888,30
No Change	IDG	0	0	0	0	0	0	0	0	
	Federal	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	
	Restricted	0	0	0	0	0	0	0	0	
	GF/GP	\$888,300	\$0	\$0	\$0	\$0	\$888,300	\$888,300	\$888,300	\$888,30
Adjustments to Current Year-to-Date:										
a. No Change	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				

			FY 2024-2	<u>5 GENERA</u>	L GOVERN	<u>MENT - SE</u>	<u>C.102 - ATT</u>	ORNEY GEN	IERAL		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Cha	anges From Februa	y 2024 Year-to-Da	ate		Total Fun	ding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sexual Assault Law Enforcemer	nt										
Funds for testing sexual assault kit	ts, investigations and	FTE	5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	
prosecutions that may result	-	Gross	\$1,463,600	\$16,400	\$0	\$0	\$0	\$1,480,000	\$1,463,600	\$1,463,600	\$1,463,
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$1,463,600	\$16,400	\$0	\$0	\$0	\$1,480,000	\$1,463,600	\$1,463,600	\$1,463
djustments to Current Year-to-	Date:										
. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
,		Gross		\$16,400	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$16,400	\$0	\$0	\$0				
		0,70		φ.0,100	ΨŬ	ψũ	ψU				

			FY 2024-2	5 GENERA	L GOVERNI	<u>VIENT - SE</u>	C.102 - AII	ORNEY GEN			
	nalyst: Michael Cnossen	Funding	FY 2023-24	Cha	nges From Februar	y 2024 Year-to-D			Total Fun		
Те	elephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.102(3) INFORMATION TECHNOLO	GY										
		FTE <b>Gross</b> IDG Federal Local Private Restricted	0.0 <b>\$1,642,400</b> 0 0 0 0	0.0 <b>\$41,800</b> 0 0 0 0	0.0 <b>\$0</b> 0 0 0 0	0.0 <b>\$0</b> 0 0 0 0	0.0 <b>\$0</b> 0 0 0 0	0.0 <b>\$1,684,200</b> 0 0 0 0	0.0 <b>\$1,642,400</b> 0 0 0 0	0.0 <b>\$1,642,400</b> 0 0 0 0 0	0 <b>\$1,642,40</b>
		GF/GP	\$1,642,400	\$41,800	\$0	\$0	\$0	\$1,684,200	\$1,642,400	\$1,642,400	\$1,642,40
. Information Technology Services ar	nd Projects										
IT-related services and projects that s Services provided through Departmen Management, and Budget		FTE Gross IDG Federal Local Private Restricted	0.0 <b>\$1,642,400</b> 0 0 0 0 0 0	0.0 <b>\$41,800</b> 0 0 0 0 0	0.0 <b>\$0</b> 0 0 0 0 0	0.0 <b>\$0</b> 0 0 0 0 0 \$0	<b>\$0</b> 0 0 0 0	0.0 <b>\$1,684,200</b> 0 0 0 0 0 0	0.0 <b>\$1,642,400</b> 0 0 0 0 0	0.0 <b>\$1,642,400</b> 0 0 0 0 0	0. <b>\$1,642,40</b>
Adjustments to Current Year-to-Dat a. Economics Adjustment	9:	GF/GP FTE <b>Gross</b> IDG Federal Local Private Restricted GF/GP	\$1,642,400	\$41,800 0.0 <b>\$41,800</b> 0 0 0 0 0 \$41,800	\$0 0.0 <b>\$0</b> 0 0 0 0 0 0 0 0 0 0 0	\$0 0.0 <b>\$0</b> 0 0 0 0 \$0	\$0 0.0 <b>\$0</b> 0 0 0 0 0 0 0 0 0 0	\$1,684,200	\$1,642,400	\$1,642,400	\$1,642,40

	Analyst: Michael Cnossen	Funding	FY 2023-24	Cha	nges From Februar	y 2024 Year-to-Da	ate		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
ec.102(4) ONE-TIME APPROP	RIATIONS										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
		Gross	\$21,400,000	(\$20,550,000)	\$0	\$0	\$0	\$850,000	\$21,400,000	\$21,400,000	\$21,400,0
		IDG	-	850,000	0	0	0	850,000	0	0.0	(
		Federal	-	0	0	0	0	0	0	0.0	(
		Local	-	0	0	0	0	0	0	0.0	
		Private	-	0	0	0	0	0	0	0.0	
		Restricted	-	0	0	0	0	0	0	0.0	<b>*</b> • • • • • •
		GF/GP	\$21,400,000	(\$21,400,000)	\$0 I	\$0	\$0	\$0	\$21,400,000	\$21,400,000	\$21,400,0
Sexual Assault Cases and V	ictim Advocates										
		FTE	0.0	0	0.0	0.0	0.0				
		Gross	\$1,400,000	(\$1,400,000)	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	0	0	0	0				
		GF/GP	\$1,400,000	(\$1,400,000)	0	0	0	\$0	\$1,400,000	\$1,400,000	\$1,400,
Adjustments to Current Yea	r-to-Date:										
a. One-Time Removal		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$1,400,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		U (#1,400,000)	0	0 ¢0	0 ¢0				
		GF/GP		(\$1,400,000)	\$0	\$0	\$0				
PACC – Local Prosecutor No	extGen System Data Integration										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,

			FY 2024-2	<b>5 GENERAI</b>		MENT - SE	C.102 - ATT	ORNEY GEN	IERAL		
An	alyst: Michael Cnossen	Funding	FY 2023-24	Chai	nges From Februar	y 2024 Year-to-Da			Total Fun		
Те	lephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Adjustments to Current Year-to-Date	):	FTE		0.0	0.0	0.0	0.0				
a. One-Time Removal		Gross		(\$10,000,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$10,000,000)	\$0	\$0	\$0				
Gun Case Backlog											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,0
Adjustments to Current Year-to-Date	):										
a.		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$10,000,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted			0	0	0				
		GF/GP		(\$10,000,000)	\$0	\$0	\$0				
		I									

			FY 2024-2	5 GENERA	L GOVERNM	MENT - SE	C.102 - ATT	ORNEY GEI	NERAL		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Cha	anges From Februar	y 2024 Year-to-Da	ate		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
MSHDA COVID Funding Fraud Re	ecovery										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
		Gross	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$0	\$0	
		IDG	0	850,000	0	0	0	850,000	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Adjustments to Current Year-to-Dat	e:	FTE		0	0	0	0				
a.		Gross		\$850,000	\$0	\$0	\$0				
		IDG		850,000	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		0	0	0	0				

			-25 GENE					MENI OF			
	t: Michael Cnossen	Funding	FY 2023-24		ges From Februa				Total Fu		
	one: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.103(1) . APPROPRIATION SUMMARY											
		FTE*	166.0	29.0	0.0	0.0		195.0	166.0	166.0	166
		Gross	\$31,710,000	\$610,500	\$0	\$0	\$0	\$32,320,500	\$31,710,000	\$31,710,000	\$31,710,00
		IDG	0	0	0	0	0	0	0	0	
		Federal	2,890,900	0	0	0	0	2,890,900	2,890,900	2,890,900	2,890,90
		Local	0	0	0	0	0	0	0	0	
		Private	18,700	0	0	0	0	18,700	18,700	18,700	18,70
		Restricted	58,500	0	0	0	0	58,500	58,500	58,500	58,50
		GF/GP	\$28,741,900		\$0	\$0	\$0	\$29,352,400	\$28,741,900	\$28,741,900	\$28,741,90
		* includes 6.	0 unclassfied position	ons							
Sec.102(2) . CIVIL RIGHTS OPERATIONS											
		FTE*	166.0	29.0	0.0	0.0	0.0	195.0	166.0	166.0	166
		Gross	\$25,942,600	\$5,602,000	\$0	\$0	\$0	\$31,544,600	\$25,942,600	\$25,942,600	\$25,942,60
		IDG	0.0	0	0	0	0	0	0	0	
		Federal	2,875,900.0	0	0	0	0	2,875,900	2,875,900	2,875,900	2,875,90
		Local	0.0	0	0	0	0	0	0	0	
		Private	18,700.0	0	0	0	0	18,700	18,700	18,700	18,70
		Restricted	58,500.0	0	0	0	0	58,500	58,500	58,500	58,50
		GF/GP	\$22,989,500	\$5,602,000	\$0	\$0	\$0	\$28,591,500	22,989,500	22,989,500	22,989,50
		* includes 6.	0 unclassfied position	ons							
1. Unclassified Positions											
Salaries for Executive Director (appointed b		FTE	6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6
Commission), Michigan Women's Commiss		Gross	\$804,300	\$40,200	\$0	\$0	\$0	\$844,500	\$804,300	\$804,300	\$804,30
(appointed by the Governor), and other unc	lassifed staff (appointed		0	0	0	0	0	0	0	0	
by the Executive Director)		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$804,300	\$40,200	\$0	\$0	\$0	\$844,500	\$804,300	\$804,300	\$804,30
Adjustments to Current Year-to-Date:											
a. Economics Adjustment		FTE	0.0	0.0	0.0	0.0	0.0				
		Gross	\$0	\$40,200	\$0	\$0	\$0				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	0	0	0	0				
		GF/GP	\$0	\$40,200	\$0	\$0	\$0				

	FY 2024	-25 GENE	RAL GOVE	RNMENT -	SEC. 103	. DEPAR	MENT OF	<b>CIVIL RIGH</b>	ITS	
Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februar	y 2024 Year-to-D	Date		Total Fu	Inding	
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. Complaint Investigation and Enforcement										
Investigates discrimination complaints and enforces civil rights	FTE	113.0	27.0	0.0	0.0	0.0		113.0	113.0	113.0
laws; there are seven Civil Rights enforcement units located in five		\$16,872,200	\$4,970,600	\$0	\$0	\$0	\$21,842,800	\$16,872,200	\$16,872,200	\$16,872,200
offices throughout Michigan (Lansing, Detroit, Grand Rapids, Flint,	IDG	0	0	0	0	0	0	0	0	0
and Marquette) to assist persons in need.	Federal	2,875,900	0	0	0	0	2,875,900	2,875,900	2,875,900	2,875,900
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	58,500	0	0	0	0	58,500	58,500	58,500	58,500
	GF/GP	\$13,937,800	\$4,970,600	\$0	\$0	\$0	\$18,908,400	\$13,937,800	\$13,937,800	\$13,937,800
Adjustments to Current Year-to-Date:										
a. Economics Adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$505,200	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$505,200	\$0	\$0	\$0				
<b>b.</b> FTEs for Case Backlog	FTE		27.0	0.0	0.0	0.0				
	Gross		\$4,465,400	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$4,465,400	\$0	\$0	\$0				
	1						I I			

Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februar	y 2024 Year-to-D	ate		Total Fun	ding	
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Division on Deaf, DeafBlind, and Hard of Hearing										
Certifies interpreters under Deaf Persons' Interpreters Act,	FTE	6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	
advocates on behalf of deaf and hard of hearing persons, responds	Gross	\$739,400	\$14,100	\$0	\$0	\$0	\$753,500	\$739,400	\$739,400	\$739,4
o complaints regarding interpreters	IDG	\$0	0	0	0	0	0	0	0	
	Federal	\$0	0	0	0	0	0	0	0	
	Local	\$0	0	0	0	0	0	0	0	
	Private	\$18,700	0	0	0	0	18,700	18,700	18,700	18,
	Restricted	\$0	0	0	0	0	0	0	0	
	GF/GP	\$720,700	\$14,100	\$0	\$0	\$0	\$734,800	\$720,700	\$720,700	\$720,
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$14,100	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$14,100	\$0	\$0	\$0				

		FY 2024	-25 GENER	RAL GOVE	RNMENT -	SEC. 103	. DEPART	MENT OF C	CIVIL RIGH	TS	
Analys	st: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februar	y 2024 Year-to-D	Date		Total Fu	nding	
Telepi	hone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
. Executive Office											
		FTE	26.0	2.0	0.0	0.0	0.0	28.0	26.0	26.0	26
Administrative support staff and operations	s to support Executive	Gross	\$3,420,300	\$518,100	\$0	\$0	\$0	\$3,938,400	\$3,420,300	\$3,420,300	\$3,420,30
Director.		IDG	\$0	0	0	0	0	0	0	0	
		Federal	\$0	0	0	0	0	0	0	0	
		Local	\$0	0	0	0	0	0	0	0	
		Private	\$0	0	0	0	0	0	0	0	
		Restricted	\$0	0	0	0	0	0	0	0	
		GF/GP	\$3,420,300	\$518,100	\$0	\$0	\$0	\$3,938,400	\$3,420,300	\$3,420,300	\$3,420,3
Adjustments to Current Year-to-Date:											
<ul> <li>a. Economics adjustment</li> </ul>		FTE		0.0	0.0	0.0	0.0				
		Gross	\$0	(\$16,500)	\$0	\$0	\$0				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	0	0	0	0				
		GF/GP	\$0	(\$16,500)	\$0	\$0	\$0				
<b>b.</b> Added Complaint Investigation Team M	lgmt.	FTE		2.0	0.0	0.0	0.0				
		Gross		\$534,600	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$534,600	\$0	\$0	\$0				
. Museums Support											
Certifies interpreters under Deaf Persons'		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
advocates on behalf of deaf and hard of he	earing persons, respond		\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,0
to complaints regarding interpreters		IDG	\$0	0	0	0	0	0	0	0	
		Federal	\$0	0	0	0	0	0	0	0	
		Local	\$0	0	0	0	0	0	0	0	
		Private	\$0	0	0	0	0	0	0	0	
		Restricted	\$0	0	0	0	0	0	0	0	
		GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,0

		FY 2024	-25 GENEI	RAL GOVE	<b>RNMENT</b> -	- SEC. 103	. DEPAR		<b>CIVIL RIGH</b>	TS	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ry 2024 Year-to-D	Date		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Public Affairs											
organizations, law enforcement, a	advocacy groups, educational	FTE	15.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0	1
institutions, and private sector; ac	tivities include networking,	Gross	\$2,606,400	\$59,000	\$0	\$0	\$0	\$2,665,400	\$2,606,400	\$2,606,400	\$2,606,4
partnership, presentations, crisis i	intervention, training, and	IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$2,606,400	\$59,000	\$0	\$0	\$0	\$2,665,400	\$2,606,400	\$2,606,400	\$2,606,
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
,		Gross		\$59,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$59,000	\$0	\$0	\$0				
				+,	+ -	+-	, , , , , , , , , , , , , , , , , , ,				

Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februar	y 2024 Year-to-D	Date		Total Fur	ding	
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
ec.103(3) INFORMATION TECHNOLOGY										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
	Gross	\$767,400	\$8,500	\$0	\$0	\$0	\$775,900	\$767,400	\$767,400	\$767,4
	IDG	-	0	0	0	0	0	0	0	
	Federal	15,000.00	0	0	0	0	15,000	15,000	15,000	15,0
	Local	-	0	0	0	0	0	0	0	
	Private	-	0	0	0	0	0	0	0	
	Restricted	-	0	0	0	0	0	0	0	
	GF/GP	\$752,400	\$8,500	\$0	\$0	\$0	\$760,900	\$752,400	\$752,400	\$752,4
Information Technology Services and Projects										
IT-related services and projects that support Department activitie	s. FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(
Services provided through Department of Technology,	Gross	\$767,400	\$8,500	\$0	\$0	\$0	\$775,900	\$767,400	\$767,400	\$767,4
Management, and Budget	IDG	0	0	0	0	0	0	0	0	
	Federal	15,000	0	0	0	0	15,000	15,000	15,000	15,0
	Local	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	
	Restricted	0	0	0	0	0	0	0	0	
	GF/GP	752,400	\$8,500	\$0	\$0	\$0	\$760,900	\$752,400	\$752,400	\$752,4
Adjustments to Current Year-to-Date:										
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross	\$0	\$8,500	\$0	\$0	\$0				
	IDG	0	0	0	0	0				
	Federal	0	0	0	0	0				
	Local	0	0	0	0	0				
	Private	0	0	0	0	0				
	Restricted	0	0	0	0	0				
	GF/GP	\$0	\$8,500	\$0	\$0	\$0				

	Analyst: Michael Cnossen	Funding	FY 2023-24		jes From Februar			MENT OF O	Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
ec.103(4) ONE-TIME APPROPRIA	•										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
		IDG	¢ 0,000,000	(**,***,***)	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$5,000,000	-\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
				· - , ,	• -	• -	• -	• -	, . , ,	· · / - · · /	, - , ,
Complaint Investigation and Enf	orcement										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,750,000	(\$2,750,000)	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$2,750,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$2,750,000	(\$2,750,000)	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$2,750,000
Adjustments to Current Year-to-	Date:										
a. Removal of FY24 One-Time Fu	nding	FTE		0.0	0.0	0.0	0.0				
		Gross	\$0	(\$2,750,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP	\$0	(\$2,750,000)	\$0	\$0	\$0				

Ţ,	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februar	y 2024 Year-to-D	Date		Total Fur	ding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
ELCRA Expansion											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
		Gross	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,0
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,00
Adjustments to Current Year-to-Da	ate:		. , ,	(, , , , ,							
a. Removal of FY24 One-Time Fund		FTE		0.0	0.0	0.0	0.0				
	C	Gross	\$0	(\$2,000,000)	\$0	\$0					
		IDG	• -	0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP	\$0	(\$2,000,000)	\$0	\$0	\$0				
		0.,0.	÷ -	(+_,,)	+ -	+-	÷-				
Public Affairs											
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0
		Gross	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,00
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,0
Adjustments to Current Year-to-Da	ate:										
a. Removal of FY24 One-Time Fund	ding	FTE		0.0	0.0	0.0	0.0				
		Gross	\$0	(\$250,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP	\$0	(\$250,000)	\$0	\$0	\$0				
			, -	. , -,		· -	,				

		EX	<b>ECUTIVE OF</b>	FICE						
				Changes	from YTD			Next fis	cal year	
	Funding Source	Current fiscal year to-date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 104. (1) APPROPRIATION SUMMARY										
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE	86.2	0.0		0.0	0.0	86.2	86.2	86.2	86.2
	Gross	\$8,905,400	\$431,700		\$0	\$0	\$9,337,100	\$8,905,400	\$8,905,400	\$8,905,400
	IDG/IDT	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0 ¢0		\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Restricted	\$0	\$0 \$421.700	-	\$0 \$0	\$0 \$0	\$0 \$0,227,100	\$0 \$2.005.400	\$0 \$8 005 400	\$0 \$2.005_400
Sec. 104. (2) EXECUTIVE OFFICE OPERATIONS	GF/GP	\$8,905,400	\$431,700	\$0	\$0	ŞU	\$9,337,100	\$8,905,400	\$8,905,400	\$8,905,400
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE	86.2	0.0		0.0	0.0	86.2	86.2	86.2	86.2
	Gross	\$8,905,400	\$431,700	\$0	\$0	\$0	\$9,337,100	\$8,905,400	\$8,905,400	\$8,905,400
	IDG/IDT	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$8,905,400	\$431,700	\$0	\$0	\$0	\$9,337,100	\$8,905,400	\$8,905,400	\$8,905,400
Governor										
	FTE (Uncl)	1.0	_				1.0	1.0	1.0	1.0
Salary of Governor	Gross	\$159,300	\$0		\$0	\$0	\$159,300	\$159,300	\$159,300	\$159,300
	IDG/IDT	\$0	\$0 ¢0		\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0	\$0 ¢0
	Federal	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 \$0
	Local Private	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$0 \$159,300	\$0 \$0		\$0 \$0	\$0 \$0	\$159,300	\$159,300	\$0 \$159,300	\$0 \$159,300
		\$155,500	φu	ÇU	φu	ŶŬ	<i>\$133,300</i>	<i>\$133,300</i>	<i>\$155,500</i>	<i>2133,300</i>
Lieutenant Governor										
	FTE (Uncl)	1.0	4.0			4.5	1.0	1.0	1.0	1.0
Salary of the Lieutenant Governor	Gross	\$111,600	\$ <b>0</b>		<b>\$0</b>	\$0 ¢0	\$111,600	\$111,600	\$111,600	\$111,600
	IDG/IDT	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 \$0
	Federal Local	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	ېں دە	\$0 \$0	\$U
	Private	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	30 ¢0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$111,600	\$0 \$0		\$0 \$0	\$0 \$0	\$111,600	\$0 \$111,600	\$111,600	\$0 \$111,600
No change	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0		\$0					

		EX	<b>(ECUTIVE OF</b>	FICE						
				Changes 1	from YTD			Next fis	cal year	
	Funding Source	Current fiscal year to-date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Executive Office Expense allowances of Governor and Lt. Governor; staff expenses	FTE Gross	86.2 <b>\$7,089,900</b>	0.0 <b>\$354,500</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	86.2 <b>\$7,444,400</b>	86.2 <b>\$7,089,900</b>	86.2 <b>\$7,089,900</b>	86.2 <b>\$7,089,900</b>
	IDG/IDT Federal Local Private Restricted GF/GP	\$7,083,900 \$0 \$0 \$0 \$0 \$0 \$0 \$7,089,900	\$354,500 \$0 \$0 \$0 \$0 \$0 \$354,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,444,400 \$0 \$0 \$0 \$0 \$0 \$0 \$7,444,400	\$7,089,900 \$0 \$0 \$0 \$0 \$0 \$0 \$7,089,900	\$7,089,900 \$0 \$0 \$0 \$0 \$0 \$7,089,900	\$7,083,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Operations adjustment	FTE <b>Gross</b> GF/GP		<b>\$354,500</b> \$354,500	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Unclassified Positions	FTE (Uncl) <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	8.0 <b>\$1,544,600</b> \$0 \$0 \$0 \$0 \$0 \$0 \$1,544,600	<b>\$77,200</b> \$0 \$0 \$0 \$0 \$0 \$0 \$77,200	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	8.0 <b>\$1,621,800</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,621,800	8.0 <b>\$1,544,600</b> \$0 \$0 \$0 \$0 \$0 \$1,544,600	8.0 <b>\$1,544,600</b> \$0 \$0 \$0 \$0 \$0 \$1,544,600	8.0 <b>\$1,544,600</b> \$0 \$0 \$0 \$0 \$0 \$1,544,600
Operations adjustment	<b>Gross</b> GF/GP		<b>\$77,200</b> \$77,200	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				

				Changes f	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year to-date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
ec. 104. (3) ONE-TIME BASIS ONLY APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	:
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	:
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ONE	FTE	0.0					0.0	0.0	0.0	(
	Gross	\$0	\$0	\$0	\$0	\$0	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	,
	IDG/IDT	\$0 \$0	ŞU	ŞU	ŲÇ	γu	\$0 \$0	<b>\$0</b> \$0	\$0 \$0	
	Federal	\$0 \$0					\$0 \$0	\$0 \$0	\$0 \$0	
	Local	\$0					\$0	\$0	\$0	
	Private	\$0					\$0	\$0	\$0	
	Restricted	\$0					\$0	\$0	\$0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>Gross</b> GF/GP		\$0	\$0	\$0	\$0				

	LEGISLA	ATURE (INCI	LUDING LEGI	SLATIVE AU	DITOR GENI	ERAL)				
House				Changes f	rom YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 105. (1) APPROPRIATION SUMMARY										
	FTE (Uncl)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FTE	0.0	0.0 (\$162,200)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	<b>\$222,094,000</b> \$6,921,900	<b>(\$163,300)</b> (\$6,921,900)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$221,930,700</b> \$0	<b>\$222,094,000</b> \$6,921,900	<b>\$222,094,000</b> \$6,921,900	<b>\$222,094,000</b> \$6,921,900
	Federal	\$0,521,500	(\$0,521,500) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0,521,500	\$0,521,500	\$0,521,500 \$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$445,400	\$22,300	\$0	\$0	;0	\$467,700	\$445,400	\$445,400	\$445,400
	Restricted	\$7,585,900	(\$2,163,300)	\$0	\$0	\$0	\$5,422,600	\$7,585,900	\$7,585,900	\$7,585,900
	GF/GP	\$207,140,800	\$8,899,600	\$0	\$0	\$0	\$216,040,400	\$207,140,800	\$207,140,800	\$207,140,800
Sec. 105. (2) LEGISLATURE										
	FTE (Uncl)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	<b>\$134,179,200</b> \$0	<b>\$6,446,400</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$140,625,600</b> \$0	<b>\$134,179,200</b> \$0	<b>\$134,179,200</b> \$0	\$134,179,200
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	30 \$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$134,179,200	\$6,446,400	\$0	\$0	\$0	\$140,625,600	\$134,179,200	\$134,179,200	\$134,179,200
Senate										
	FTE (Uncl)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,134,100	\$2,406,700	\$0	\$0	\$0	\$50,540,800	\$48,134,100	\$48,134,100	\$48,134,100
	IDG/IDT	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$48,134,100	\$2,406,700	\$0	\$0	\$0	\$50,540,800	\$48,134,100	\$48,134,100	\$48,134,100
		. , ,	., ,				. , ,	. , ,	. , ,	. , ,
Executive includes operations adjustment.	Gross		\$2,406,700	\$0	\$0	\$0				
	GF/GP		\$2,406,700	\$0	\$0	\$0				
Senate Automated Data Processing										
	FTE (Uncl)	0.0					0.0	0.0	0.0	0.0
	Gross	\$3,042,100	\$152,100	\$0	\$0	\$0	\$3,194,200	\$3,042,100	\$3,042,100	\$3,042,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0 ¢0	\$0	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	ې \$3,042,100	\$0 \$152,100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$3,194,200	\$0 \$3,042,100	\$0 \$3,042,100	ېن \$3,042,100
Evocutive includes operations adjustment		<i>43,042,100</i>						<i>43,072,100</i>	<i>40,072,100</i>	<i>40,042,100</i>
Executive includes operations adjustment.	Gross		\$152,100	\$0	\$0	\$0				

	LEGISL	ATURE (INCI	LUDING LEG	ISLATIVE AU	DITOR GEN	ERAL)				
House				Changes f	rom YTD			Next fisc	al year	
FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	GF/GP		\$152,100	\$0	\$0	\$0				
Senate Fiscal Agency										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,510,800	\$225,500	\$0	\$0	\$0	\$4,736,300	\$4,510,800	\$4,510,800	\$4,510,800
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$4,510,800	\$225,500	\$0	\$0	\$0	\$4,736,300	\$4,510,800	\$4,510,800	\$4,510,800
Executive includes operations adjustment.	Gross		\$225,500	\$0	\$0	\$0				
	GF/GP		\$225,500	\$0	\$0	\$0				
Senate census tracking/reapportionment										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$125,000	(\$125,000)	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$125,000	(\$125,000)	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
Executive includes operations adjustment.	Gross		(\$125,000)	\$0	\$0	\$0				
	GF/GP		(\$125,000)	\$0	\$0	\$0				
House of Representatives										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$70,689,300	\$3,534,500	\$0	\$0	\$0	\$74,223,800	\$70,689,300	\$70,689,300	\$70,689,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$70,689,300	\$3,534,500	\$0	\$0	\$0	\$74,223,800	\$70,689,300	\$70,689,300	\$70,689,300
Executive includes operations adjustment.	Gross		\$3,534,500	\$0	\$0	\$0				
	GF/GP		\$3,534,500	\$0	\$0	\$0				

	LEGISL	ATURE (INCI		SLATIVE AU	DITOR GENE	ERAL)				
	Funding	Current fiscal		Changes f	rom YTD			Next fisc	al year	
	Source	year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
House Automated Data Processing	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$ <b>3,042,100</b>	\$152,100	\$0	\$0	\$0	\$ <b>3,194,200</b>	\$ <b>3,042,100</b>	\$ <b>3,042,100</b>	\$ <b>3,042,100</b>
	IDG/IDT	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,042,100	\$152,100	\$0	\$0	\$0	\$3,194,200	\$3,042,100	\$3,042,100	\$3,042,100
Executive includes operations adjustment.	Gross		\$152,100	\$0	\$0	\$0				
	GF/GP		\$152,100	\$0	\$0	\$0				
House Fiscal Agency										
	FTE	0.0	¢225 500	ćo	ćo	ćo	0.0	0.0	0.0	0.0
	Gross IDG/IDT	<b>\$4,510,800</b> \$0	<b>\$225,500</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$4,736,300</b> \$0	<b>\$4,510,800</b> \$0	<b>\$4,510,800</b> \$0	<b>\$4,510,800</b> \$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$0 \$4,510,800	\$0 \$225,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$4,736,300	\$0 \$4,510,800	\$0 \$4,510,800	\$0 \$4,510,800
		+ .,= = .,= = .					+	+ .,	+	+ ',- = ',
Executive includes operations adjustment.	Gross GF/GP		<b>\$225,500</b> \$225,500	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
	61761		\$223,300	ÛÇ	ŲŲ	ŲÇ				
House of representatives census tracking/reapportionment	FTF	0.0					0.0	0.0	0.0	0.0
	FTE Gross	0.0 <b>\$125,000</b>	(\$125,000)	\$0	\$0	\$0	0.0 <b>\$0</b>	0.0 <b>\$125,000</b>	0.0 <b>\$125,000</b>	0.0 <b>\$125,000</b>
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0 ¢0	\$0	\$0	\$0
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$125,000	(\$125,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$125,000	\$125,000	\$125,000
Evocutivo includos oporations adjustment	Gross		(\$125.000)	ćo	\$0	ćo				
Executive includes operations adjustment.	GF/GP		<b>(\$125,000)</b> (\$125,000)	<b>\$0</b> \$0	\$0 \$0	<b>\$0</b> \$0				
Sec. 105. (3) LEGISLATIVE COUNCIL										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	<b>\$26,254,800</b> \$0	<b>\$117,700</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$26,372,500</b> \$0	<b>\$26,254,800</b> \$0	<b>\$26,254,800</b> \$0	<b>\$26,254,800</b>
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0		\$0	\$0		\$0	\$0	\$0	\$0

	LEGISL/	ATURE (INCI	LUDING LEG	ISLATIVE AU	DITOR GENE	ERAL)				
House				Changes f	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0 ¢26.25.4.800	\$0 \$117 700	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢26,272,500	\$0 ¢26.254.800	\$0 \$26.254.800	\$0 ¢26.254.800
Legislative Council	GF/GP	\$26,254,800	\$117,700	\$0	\$0	\$0	\$26,372,500	\$26,254,800	\$26,254,800	\$26,254,800
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$15,688,100	\$784,400	\$0	\$0	\$0	\$16,472,500	\$15,688,100	\$15,688,100	\$15,688,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$15,688,100	\$784,400	\$0	\$0	\$0	\$16,472,500	\$15,688,100	\$15,688,100	\$15,688,100
Executive includes operations adjustment.	Gross		\$784,400	\$0	\$0	\$0				
	Private		\$0	\$0	\$0	\$0				
	GF/GP		\$784,400	\$0	\$0	\$0				
			. ,							
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
	Gross		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
	Private		ŲŲ	ŲŲ	ŲŲ	\$0 \$0				
Legislative Service Bureau Automated Data Processing										
	FTE						0.0	0.0	0.0	0.0
	Gross	\$3,535,300	\$176,800	\$0	\$0	\$0	\$3,712,100	\$3,535,300	\$3,535,300	\$3,535,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Restricted	\$0 \$2 525 200	\$0 \$176 800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$2 712 100	\$0 \$2 525 200	\$0 \$2 525 200	\$0 \$2 525 200
	GF/GP	\$3,535,300	\$176,800	ŞU	ŞU	ŞU	\$3,712,100	\$3,535,300	\$3,535,300	\$3,535,300
Executive includes operations adjustment.	Gross		\$176,800	\$0	\$0	\$0				
	GF/GP		\$176,800	\$0	\$0	\$0				
			-							

	LEGISL/	ATURE (INC	LUDING LEG	ISLATIVE AU	DITOR GEN	ERAL)				
	Funding	Current fices		Changes	from YTD			Next fise	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Worker's Compensation	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	<b>\$168,700</b> \$0 \$0 \$0 \$0 \$0 \$168,700	<b>\$8,400</b> \$0 \$0 \$0 \$0 \$0 \$0 \$8,400	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$177,100</b> \$0 \$0 \$0 \$0 \$0 \$0 \$177,100	0.0 <b>\$168,700</b> \$0 \$0 \$0 \$0 \$0 \$168,700	0.0 <b>\$168,700</b> \$0 \$0 \$0 \$0 \$0 \$168,700	0.0 <b>\$168,700</b> \$0 \$0 \$0 \$0 \$0 \$168,700
Executive includes operations adjustment.	<b>Gross</b> GF/GP		<b>\$8,400</b> \$8,400	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
National Association Dues	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	<b>\$670,200</b> \$0 \$0 \$0 \$0 \$0 \$0 \$670,200	<b>\$33,500</b> \$0 \$0 \$0 \$0 \$0 \$0 \$33,500	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$703,700</b> \$0 \$0 \$0 \$0 \$0 \$0 \$703,700	0.0 <b>\$670,200</b> \$0 \$0 \$0 \$0 \$0 \$0 \$670,200	0.0 <b>\$670,200</b> \$0 \$0 \$0 \$0 \$0 \$670,200	0.0 <b>\$670,200</b> \$0 \$0 \$0 \$0 \$0 \$670,200
Executive includes operations adjustment.	<b>Gross</b> GF/GP		<b>\$33,500</b> \$33,500	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Legislative Corrections Ombudsman	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	<b>\$1,510,300</b> \$0 \$0 \$0 \$0 \$0 \$0 \$1,510,300	\$0 \$0 \$0 \$0 \$0 \$75,500	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$1,585,800</b> \$0 \$0 \$0 \$0 \$0 \$1,585,800	0.0 <b>\$1,510,300</b> \$0 \$0 \$0 \$0 \$0 \$1,510,300	0.0 <b>\$1,510,300</b> \$0 \$0 \$0 \$0 \$0 \$0 \$1,510,300	0.0 <b>\$1,510,300</b> \$0 \$0 \$0 \$0 \$0 \$0 \$1,510,300
Executive includes operations adjustment.	<b>Gross</b> GF/GP		<b>\$75,500</b> \$75,500	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Michigan veterans facility ombudsman	FTE <b>Gross</b> IDG/IDT Federal	<b>\$351,000</b> \$0 \$0	<b>\$17,600</b> \$0 \$0	<b>\$0</b> \$0 \$0	<b>\$0</b> \$0 \$0	<b>\$0</b> \$0 \$0	0.0 <b>\$368,600</b> \$0 \$0	0.0 <b>\$351,000</b> \$0 \$0	0.0 <b>\$351,000</b> \$0 \$0	0.0 <b>\$351,000</b> \$0 \$0

	LEGISL/	ATURE (INCI	UDING LEGI	ISLATIVE AU	DITOR GENI	ERAL)				
House			I	Changes f	rom YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ¢0	\$0
	Restricted GF/GP	\$0 \$351,000	\$0 \$17,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$368,600	\$0 \$351,000	\$0 \$351,000	\$0 \$351,000
Executive includes operations adjustment.	<b>Gross</b> GF/GP		<b>\$17,600</b> \$17,600	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Sentencing Commission										
	FTE			40	4.0	4.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$999,900)	\$ <b>0</b>	<b>\$0</b> \$0	\$0	\$100	\$1,000,000	\$1,000,000	\$1,000,000
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	(\$999,900)	\$0	\$0	\$0	\$100	\$1,000,000	\$1,000,000	\$1,000,000
Executive includes operations adjustment.	<b>Gross</b> GF/GP		<b>(\$999,900)</b> (\$999,900)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Independent citizens redistricting commission	FTE						0.0	0.0	0.0	0.0
	Gross	\$3,331,200	\$21,400	\$0	\$0	\$0	\$3,352,600	\$3,331,200	\$3,331,200	\$3,331,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$0 \$3,331,200	\$0 \$21,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$3,352,600	\$0 \$3,331,200	\$0 \$3,331,200	\$0 \$3,331,200
<u>Executive</u> includes funding increase.	Gross		\$21,400	\$0	\$0	\$0				
Executive includes furthing increase.	GF/GP		\$21,400 \$21,400	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>30</b> \$0				
Sec. 105. (4) LEGISLATIVE RETIREMENT SYSTEM										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	<b>\$5,981,000</b> \$0	<b>\$299,200</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$6,280,200</b> \$0	<b>\$5,981,000</b> \$0	<b>\$5,981,000</b> \$0	<b>\$5,981,000</b> \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,391,800	\$69,600	\$0	\$0	\$0	\$1,461,400	\$1,391,800	\$1,391,800	\$1,391,800
	GF/GP	\$4,589,200	\$229,600	\$0	\$0	\$0	\$4,818,800	\$4,589,200	\$4,589,200	\$4,589,200

	LEGISL	ATURE (INCI	LUDING LEGI	ISLATIVE AU	DITOR GENI	ERAL)				
House				Changes f				Next fisc	al year	
<b>FISCAL</b> AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
General Nonretirement Expenses										
	FTE	0.0	¢200,200	ćo	ćo	ćo	0.0	0.0	0.0	0.0
	Gross IDG/IDT	<b>\$5,981,000</b> \$0	<b>\$299,200</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$6,280,200</b> \$0	<b>\$5,981,000</b> \$0	<b>\$5,981,000</b> \$0	<b>\$5,981,000</b> \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,391,800	\$69,600	\$0	\$0	\$0	\$1,461,400	\$1,391,800	\$1,391,800	\$1,391,800
	GF/GP	\$4,589,200	\$229,600	\$0	\$0	\$0	\$4,818,800	\$4,589,200	\$4,589,200	\$4,589,200
Executive includes operations adjustment.	Gross		\$299,200	\$0	\$0	\$0				
	Restricted		\$69,600	\$0	\$0	\$0				
	GF/GP		\$229,600	\$0	\$0	\$0				
Sec. 105. (5) PROPERTY MANAGEMENT										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,895,200	\$794,800	\$0	\$0	\$0	\$16,690,000	\$15,895,200	\$15,895,200	\$15,895,200
	IDG/IDT	\$0	\$0 ¢0	\$0	\$0	\$0	\$0	\$0	\$0 ¢0	\$0 ¢0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
	GF/GP	\$15,895,200	\$794,800	\$0	\$0	\$0	\$16,690,000	\$15,895,200	\$15,895,200	\$15,895,200
Cora Anderson Building	FTE						0.0	0.0	0.0	0.0
	Gross	\$6,500,000	\$325,000	\$0	\$0	\$0	\$6,825,000	\$6,500,000	\$6,500,000	\$6,500,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$0 \$6 500 000	\$0 \$335,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$6 835 000	\$0 \$6 E00 000	\$0 \$6 500 000	\$0 \$6 500 000
	GF/GP	\$6,500,000	\$325,000	ŞU	ŞU	ŞU	\$6,825,000	\$6,500,000	\$6,500,000	\$6,500,000
Executive includes operations adjustment.	Gross		\$325,000	\$0	\$0	\$0				
	GF/GP		\$325,000	\$0	\$0	\$0				
Binsfeld Office Building and other properties										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$9,395,200	\$469,800	\$0	\$0	\$0	\$9,865,000	\$9,395,200	\$9,395,200	\$9,395,200
	IDG/IDT	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
	GF/GP	\$9,395,200	\$469,800	\$0	\$0	\$0	\$9,865,000	\$9,395,200	\$9,395,200	\$9,395,200

	LEGISL	ATURE (INCI	LUDING LEG	ISLATIVE AU	DITOR GENE	RAL)					
House				Changes from YTD				Next fiscal year			
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Executive includes operations adjustment.	<b>Gross</b> GF/GP		<b>\$469,800</b> \$469,800	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0					
Sec. 105. (6) STATE CAPITOL HISTORIC SITE											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$10,033,600	\$501,700	\$0	\$0	\$0	\$10,535,300	\$10,033,600	\$10,033,600	\$10,033,600	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$445,400	\$22,300	\$0	\$0	\$0	\$467,700	\$445,400	\$445,400	\$445,400	
	Restricted	\$3,772,500	\$188,600	\$0	\$0	\$0	\$3,961,100	\$3,772,500	\$3,772,500	\$3,772,500	
	GF/GP	\$5,815,700	\$290,800	\$0	\$0	\$0	\$6,106,500	\$5,815,700	\$5,815,700	\$5,815,700	

	LEGISL	ATURE (INC	LUDING LEG	ISLATIVE AU	DITOR GEN	ERAL)				
	Funding	Current fices		Changes	from YTD		1	Next fise	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
General Operations	ETE						0.0	0.0	0.0	0.0
	FTE Gross	\$6,261,000	\$313,100	\$0	\$0	\$0	0.0 <b>\$6,574,100</b>	0.0 <b>\$6,261,000</b>	0.0 <b>\$6,261,000</b>	0.0 <b>\$6,261,000</b>
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local Private	\$0 \$445,400	\$0 \$22,300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$467,700	\$0 \$445,400	\$0 \$445,400	\$0 \$445,400
	Restricted	\$443,400	\$22,300 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$407,700	\$443,400 \$0	\$443,400 \$0	\$443,400 \$0
	GF/GP	\$5,815,600	\$290,800	\$0	\$0	\$0	\$6,106,400	\$5,815,600	\$5,815,600	\$5,815,600
Executive includes operations adjustment.	Gross		\$290,800	\$0	\$0	\$0				
	GF/GP		\$290,800	\$0	\$0	\$0				
Executive includes operations adjustment.	Gross		\$22,300	\$0	\$0	\$0				
	Private		\$22,300	\$0	\$0	\$0				
Bond/lease Obligations	FTE						0.0	0.0	0.0	0.0
	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$0 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$100	\$0 \$100	\$0 \$100	\$0 \$100
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
Restoration, renewal and maintenance	FTE						0.0	0.0	0.0	0.0
	Gross	\$3,772,500	\$188,600	\$0	\$0	\$0	0.0 <b>\$3,961,100</b>	\$3,772,500	\$ <b>3,772,500</b>	\$3,772,500
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0	\$0 \$2.001.100	\$0 ¢2,772,500	\$0 ¢2 772 500	\$0 \$2,772,500
	Restricted GF/GP	\$3,772,500 \$0	\$188,600 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,961,100 \$0	\$3,772,500 \$0	\$3,772,500 \$0	\$3,772,500 \$0
Executive includes operations adjustment.	Gross		\$188,600	\$0	\$0	\$0				
	Restricted		\$188,600	\$0	\$0	\$0				
Sec. 105. (7) OFFICE OF THE AUDITOR GENERAL	FTE									
	FTE Gross	0.0 <b>\$29,750,200</b>	0.0 <b>(\$8,323,100)</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>		0.0 <b>\$29,750,200</b>	0.0 <b>\$29,750,200</b>	0.0 <b>\$29,750,200</b>

	LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)												
House				Changes f	rom YTD		Next fiscal year						
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted			
	IDG/IDT	\$6,921,900	(\$6,921,900)	\$0	\$0	\$0	\$0	\$6,921,900	\$6,921,900	\$6,921,900			
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Restricted	\$2,421,600	(\$2,421,500)	\$0	\$0	\$0	\$100	\$2,421,600	\$2,421,600	\$2,421,600			
	GF/GP	\$20,406,700	\$1,020,300	\$0	\$0	\$0	\$21,427,000	\$20,406,700	\$20,406,700	\$20,406,700			
Unclassified Salaries													
	FTE		400 000	4.0	4.4	4.4	0.0	0.0	0.0	0.0			
	Gross	\$412,900	\$20,600	\$0	\$0	\$0	\$433,500	\$412,900	\$412,900	\$412,900			
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ¢0			
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ¢0			
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ¢0			
	Private Destricted	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0	\$0	\$0 ¢0	\$0 ¢0			
	Restricted	\$0 ¢ 412 000	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢422.500	\$0	\$0 ¢412.000	\$0 ¢ 412 000			
	GF/GP	\$412,900	\$20,600	\$0	\$0	\$0	\$433,500	\$412,900	\$412,900	\$412,900			
Executive includes operations adjustment.	Gross		\$20,600	\$0	\$0	\$0							
	GF/GP		\$20,600	\$0	\$0	\$0							

	LEGISL/	ATURE (INC	LUDING LEGI	SLATIVE AU	DITOR GEN	ERAL)				
	Funding	Current fiscal		Changes f	rom YTD		[	Next fisc	al year	
	Source	year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Field Operations	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	<b>\$29,337,300</b> \$6,921,900 \$0 \$0 \$0 \$2,421,600 \$19,993,800	<b>(\$8,343,700)</b> (\$6,921,900) \$0 \$0 \$0 (\$2,421,500) \$999,700	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$20,993,600</b> \$0 \$0 \$0 \$100 \$20,993,500	0.0 <b>\$29,337,300</b> \$6,921,900 \$0 \$0 \$0 \$2,421,600 \$19,993,800	0.0 <b>\$29,337,300</b> \$6,921,900 \$0 \$0 \$0 \$2,421,600 \$19,993,800	0.0 <b>\$29,337,300</b> \$6,921,900 \$0 \$0 \$0 \$2,421,600 \$19,993,800
Executive includes operations adjustment.	<b>Gross</b> IDG Restricted GF/GP		<b>(\$8,343,700)</b> (\$6,921,900) (\$2,421,500) \$999,700	<b>\$0</b> \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0				
Sec. 105. (8) ONE-TIME APPROPRIATIONS	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0
None	Gross IDG/IDT Federal Local Private Restricted GF/GP Gross GF/GP	<b>\$0</b> \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0
None	GF/GP Gross IDG/IDT Federal Local Private Restricted GF/GP	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

		Current fiscal year-to-date	I	Changes fi	rom YTD	Next fiscal year				
	Funding Source		Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
e										
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	IDG/IDT	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

economic adjustments within the Legislature and Legislative Auditor General

		FY 202	FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE												
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date	Total Funding							
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference				
Sec. 107(1) APPROPRIATION	SUMMARY	FTE*	1,625.0	10.0	0.0	0.0	0.0	1,635.0	1,625.0	1,625.0	1,625.0				
		Gross	\$304,209,500	(\$12,369,600)	\$0	\$0	\$0	\$291,839,900	\$304,209,500	\$304,209,500	\$304,209,500				
		IDG	20,000,000	0	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000				
		Federal	1,460,000	0	0	0	0	1,460,000	1,460,000	1,460,000	1,460,000				
		Local	0	0	0	0	0	0	0	0	0				
		Private	50,100	0	0	0	0	50,100	50,100	50,100	50,100				
		Restricted	269,374,700	(12,455,000)	0	0	0	256,919,700	269,374,700	269,374,700	269,374,700				
		GF/GP	\$13,324,700	85,400	0	0	0	\$13,410,100	\$13,324,700	\$13,324,700	\$13,324,700				
		* includes 6	unclassified FTEs												

		FY 20	24-25 GEN	ERAL GC	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	jes From Februa	ary 2024 Year-to	o-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(3). DEPT. ADMIN AN	D SUPPORT										
		FTE*	136.0	0.0	0.0	0.0		136.0	136.0	136.0	136.0
		Gross	\$41,511,800	\$2,427,800	\$0	\$0	\$0	\$43,939,600	\$41,511,800	\$41,511,800	\$41,511,800
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	40,494,600	2,403,000	0	0	0	42,897,600	40,494,600	40,494,600	40,494,600
		GF/GP	1,017,200	24,800	0	0	0	\$1,042,000	\$1,017,200	\$1,017,200	\$1,017,200
		* includes 6.	0 unclassified positi	ons							
1. Secretary of State											
Funds the salary of the Secreta	ry of State	FTE	1.0	0.0	0.0	0.0		1.0	1.0	1.0	1.0
		Gross	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,500
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,500
		GF/GF	ψ112,500	ψΟ	ψΟ	φΟ	ψΟ	φ112,500	φ112,500	φ112,500	ψΠ2,500
2. Unclassified Positions											
	nclassified positions other than	FTE	5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0
the Secretary of State.		Gross	\$765,900	\$38,300	\$0	\$0	\$0	\$804,200	\$765,900	\$765,900	\$765,900
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$765,900	\$38,300	\$0	\$0	\$0	\$804,200	\$765,900	\$765,900	\$765,900
Adjustments to Current Y	'ear-to-Date:										
<b>a.</b> Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$38,300	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private Destricted		0	0	0	0				
		Restricted GF/GP		0 \$38,300	0 \$0	50 \$0	\$0 \$0				
1		GF/GP		<b>Φ</b> 30,300	\$U	\$0	<b>Ф</b> О	I	I	I	I

		FY 202	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DEF	PARTMENT	OF STATE		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ry 2024 Year-to	o-Date		Total Fun	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Executive Direction											
Funds central operations,	communications, and policy staff	FTE	30.0	0.0	0.0	0.0	0.0	30.0	30.0	30.0	30.0
		Gross	\$4,813,600	\$332,700	\$0	\$0	\$0	\$5,146,300	\$4,813,600	\$4,813,600	\$4,813,600
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	4,793,600	332,700	0	0	0	5,126,300	4,793,600	4,793,600	4,793,600
		GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Adjustments to Current											
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$68,100	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		68,100	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
<b>b.</b> 2.0 FTE positions		FTE		0.0	0.0	0.0	0.0				
		Gross		\$264,600	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		264,600	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
1		I				ļ				l	l

Γ			FY 202	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DEI	PARTMEN	T OF STAT	E	
		Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fu	nding	
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
4.												
	Funds administrative divis	ions that provide services to the	FTE	100.0	0.0	0.0	0.0		100.0	100.0	100.0	100.0
		ancial services, occupancy	Gross	\$25,028,300	\$1,970,300	\$0	\$0	\$0	\$26,998,600	\$25,028,300	\$25,028,300	\$25,028,300
	services, purchasing, hum	an resources, information	IDG	0	0	0	0	0	0	0	0	0
	security		Federal	0	0	0	0	0	0	0	0	0
			Local	0	0	0	0	0	0	0	0	0
			Private	0	0	0	0	0	0	0	0	0
			Restricted	25,028,000	1,970,300	0	0	0	26,998,300	25,028,000	25,028,000	25,028,000
			GF/GP	\$300	\$0	\$0	\$0	\$0	\$300	\$300	\$300	\$300
	Adjustments to Current	Year-to-Date:										
	a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
	-		Gross		\$256,200	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		256,200	0	0	0				
			GF/GP		\$0	\$0	\$0	\$0				
	b. Mailing Services Rate I	Increase	FTE		0.0	0.0	0.0	0.0				
			Gross		\$1,115,000	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		1,115,000	0	0	0				
			GF/GP		\$0	\$0	\$0	\$0				
	c. 4.0 FTE positions		FTE		0.0	0.0	0.0	0.0				
	•		Gross		\$599,100	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		599,100	0	0	0				
			GF/GP		\$0	\$0	\$0	\$0				
					40	40	÷÷	÷				
1			1 I			I				I	I	

		FY 20	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DEI	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Property Management											
	ions that provide services to the	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
rest of the Department: fin		Gross	\$10,633,000	\$96,500	\$0	\$0	\$0	\$10,729,500	\$10,633,000	\$10,633,000	\$10,633,000
services, purchasing, hum	an resources, information	IDG	0	0	0	0	0	0	0	0	0
security		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	10,556,400	100,000	0	0	0	10,656,400	10,556,400	10,556,400	10,556,400
		GF/GP	\$76,600	(\$3,500)	\$0	\$0	\$0	\$73,100	\$76,600	\$76,600	\$76,600
Adjustments to Current	Year-to-Date:										
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$96,500	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		100,000	0	0	0				
		GF/GP		(\$3,500)	\$0	\$0	\$0				
6. Worker's Compensation											
	ions that provide services to the	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
rest of the Department: fin		Gross	\$158,500	(\$10,000)	\$0	\$0	\$0	\$148,500	\$158,500	\$158,500	\$158,500
services, purchasing, hum	an resources, information	IDG	0	0	0	0	0	0	0	0	0
security		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	116,600	0	0	0	0	116,600	116,600	116,600	116,600
		GF/GP	\$41,900	(\$10,000)	\$0	\$0	\$0	\$31,900	\$41,900	\$41,900	\$41,900
Adjustments to Current											
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$10,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$10,000)	\$0	\$0	\$0				
I									I		

		FY 202	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	ges From Febru	ary 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(4). LEGAL SERVICE	S										
		FTE	161.0	18.0	0.0	0.0			161.0	161.0	161.0
		Gross	\$22,120,900	\$3,070,800	\$0	\$0	\$0	\$25,191,700	\$22,120,900	\$22,120,900	\$22,120,900
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private Destricted	0 20,713,300	0 4,278,400	0	0	0	0 24,991,700	0 20,713,300	0 20,713,300	0 20,713,300
		Restricted GF/GP	20,713,300 \$1,407,600	4,278,400 (\$1,207,600)	\$0	0 \$0	\$0	24,991,700 \$200,000		20,713,300 \$1,407,600	20,713,300 \$1,407,600
		GF/GP	\$1,407,600	(\$1,207,000)	φU	φU	<b>Ф</b> О	\$200,000	<b>\$1,407,000</b>	\$1,407,000	\$1,407,600
1. Operations		FTF	401.0	40.0				470.0	101.0	401.0	401.0
Funds Legal Services Administi and acts as liaison on legal mat		FTE	161.0	18.0	0.0	0.0	0.0	179.0	161.0	161.0	161.0
and acts as haison on legal mat	liers.	<b>Gross</b> IDG	\$22,120,900	\$3,070,800	<b>\$0</b>	<b>\$0</b>	\$0	\$25,191,700	\$22,120,900	\$22,120,900	\$22,120,900
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	20,713,300	4,278,400	0	0	0	24,991,700	20,713,300	20,713,300	20,713,300
		GF/GP	\$1,407,600	(\$1,207,600)	\$0	\$0	\$0	\$200,000	\$1,407,600	\$1,407,600	\$1,407,600
Adjustments to Current Y	/ear-to-Date:			<b>,</b>							
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$550,800	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		533,500	0	0	0				
		GF/GP		\$17,300	\$0	\$0	\$0				
<b>b.</b> 18.0 FTE positions		FTE		18.0	0.0	0.0	0.0				
		Gross		\$2,520,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		2,520,000	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

		FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE														
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date		Total F	unding						
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference					
c. TACF/GF Fund Shift		FTE		0.0	0.0	0.0	0.0									
		Gross		\$0	\$0	\$0	\$0									
		IDG		0	0	0	0									
		Federal		0	0	0	0									
		Local		0	0	0	0									
		Private		0	0	0	0									
		Restricted		1,224,900	0	0	0									
		GF/GP		(\$1,224,900)	\$0	\$0	\$0									

		FY 202	24-25 GEN	ERAL GC	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(5) CUSTOMER DELI	VERY SERVICES										
		FTE	1,263.0	(23.0)	0.0	0.0	0.0	1,240.0	1,263.0	1,263.0	1,263.0
		Gross	147,808,100	6,903,900	0	0	0	154,712,000		147,808,100	147,808,100
		IDG	20,000,000	0	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000
		Federal	1,460,000	0	0	0	0	1,460,000	1,460,000	1,460,000	1,460,000
		Local	0	0	0	0	0	0	0	0	0
		Private	50,100	0	0	0	0	50,100	50,100	50,100	50,100
		Restricted	124,325,200	7,789,300	0	0	0	132,114,500	124,325,200	124,325,200	124,325,200
		GF/GP	1,972,800	(885,400)	0	0	0	1,087,400	1,972,800	1,972,800	1,972,800
1. Branch Operations											
		FTE	926.0	(23.0)	0.0	0.0	0.0	903.0	926.0	926.0	926.0
		Gross	\$94,328,400	\$3,787,900	\$0	\$0	\$0	\$98,116,300	\$94,328,400	\$94,328,400	\$94,328,400
		IDG	20,000,000	0	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	72,881,900	4,673,300	0	0	0	77,555,200	72,881,900	72,881,900	72,881,900
	(a an ta Data)	GF/GP	\$1,446,500	(\$885,400)	\$0	\$0	\$0	\$561,100	\$1,446,500	\$1,446,500	\$1,446,500
Adjustments to Current Y	rear-to-Date:	ETE		0.0	0.0	0.0	0.0				
a. Economics adjustment		FTE		0.0	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>				
		<b>Gross</b> IDG		\$3,046,700	<b>φ</b> υ	<b>ა</b> ი ს	<b>Φ</b> Ο				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		3,046,700	0	0	0				
		GF/GP		3,040,700 \$0	\$0	\$0	\$0				
		GF/GF		ψυ	ψυ	ψΟ	φΟ				
<b>b.</b> 8.0 FTE positions/FTE a	authorization shift	FTE		(23.0)	0.0	0.0	0.0				
		Gross		\$841,200	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		1,510,500	0	0	0				
		GF/GP		(\$669,300)	\$0	\$0	\$0				

FISCΔI	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	s From Februa	ry 2024 Year-to	-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Federal, Restricted Re	venue Alignment	FTE		0.0	0.0	0.0	0.0				
		Gross		(\$100,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(100,000)	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
I. TACF/GF Fund Shift		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		216,100	0	0	0				
		GF/GP		(\$216,100)	\$0	\$0	\$0				

	House		FY 202	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DEI	PARTMEN	<b>FOF STAT</b>	E	
		Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	nding	
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2.	Central Operations											
			FTE	335.0	0.0	0.0	0.0	0.0	335.0	335.0	335.0	335.0
			Gross	\$50,501,100	\$3,113,000	\$0	\$0	\$0	\$53,614,100	\$50,501,100	\$50,501,100	\$50,501,100
			IDG	0	0	0	0	0	0	0	0	0
			Federal	1,160,000	0	0	0	0	1,160,000	1,160,000	1,160,000	1,160,000
			Local	0	0	0	0	0	0	0	0	0
			Private	0	0	0	0	0	0	0	0	0
			Restricted	48,993,800	3,113,000	0	0	0	52,106,800	48,993,800	48,993,800	48,993,800
			GF/GP	\$347,300	\$0	\$0	\$0	\$0	\$347,300	\$347,300	\$347,300	\$347,300
	Adjustments to Current											
	a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
			Gross		\$776,700	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		6,100	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		770,600	0	0	0				
			GF/GP		\$0	\$0	\$0	\$0				
	<b>b.</b> Contract Increase for V	/eh. Reg. Materials	FTE		0.0	0.0	0.0	0.0				
			Gross		\$650,000	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		650,000	0	0	0				
			GF/GP		\$0	\$0	\$0	\$0				
	c. DOC License Plate Ma	nufacturing Agreement	FTE		0.0	0.0	0.0	0.0				
			Gross		\$1,146,500	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
1			Private		0	0	0	0				
			Restricted		1,146,500	0	0	0				
			GF/GP		\$0	\$0	\$0	\$0				

House			24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. 4.0 FTE Positions		FTE		0.0	0.0	0.0					
		Gross		\$439,800	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		439,800	0	0	0				
1		GF/GP		\$0	\$0	\$0	\$0				
e. Federal, Restricted Re	venue Alignment	FTE		0.0	0.0	0.0	0.0				
		Gross		\$100,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		(6,100)	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		106,100	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
3. Motorcycle Safety Educa	ation Administration										
		FTE	2.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
		Gross	\$649,500	\$3,000	\$0	\$0	\$0	\$652,500	\$649,500	\$649,500	\$649,500
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	649,500	3,000	0	0	0	652,500	649,500	649,500	649,500
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current											
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$3,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		3,000	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
1		1		l I	I			I	I		I

House		FY 202	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ary 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Motorcycle Safety Educa	tion Grants										
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
No change		Gross	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	300,000	0	0	0	0	300,000	300,000	300,000	300,000
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	1,800,000	0	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Organ Donor Program											
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
No change		Gross	\$129,100	\$0	\$0	\$0	\$0	\$129,100	\$129,100	\$129,100	\$129,100
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	50,100	0	0	0	0	50,100	50,100	50,100	50,100
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$79,000	\$0	\$0	0	\$0	\$79,000	\$79,000	\$79,000	\$79,000
6. Digital ID											
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
No change		Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0 ¢100.000	0	0	0
		GF/GP	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000

		FY 20	24-25 GEN	IERAL GC	VERNME	NT - SEC	. 106. DE	PARTMENT	OF STATE		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(6) ELECTION REGULATIO	N										
		FTE	65.0	15.0	0.0	0.0	0.0		65.0	65.0	65.0
		Gross	\$26,541,300	\$2,302,700	\$0	\$0	\$0	\$28,844,000	\$26,541,300	\$26,541,300	\$26,541,30
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private Restricted	0 19,208,900	0 49,100	0	0	0	0 19,258,000	0 19,208,900	0 19,208,900	19,208,90
		GF/GP	7,332,400	2,253,600	0	0	0	\$9,586,000	\$7,332,400	\$7,332,400	\$7,332,40
		GF/GF	7,332,400	2,200,000	0	0	0	\$9,000,000	<i>φ1</i> ,332,400	ψ1,332,400	φ1,552,40
I. Election Administration and Serv	/ices										
		FTE	65.0	15.0	0.0	0.0	0.0	80.0	65.0	65.0	65.
		Gross	\$26,331,500	\$2,302,700	\$0	\$0	\$0	\$28,634,200	\$26,331,500	\$26,331,500	\$26,331,50
		IDG Factorial	0	0	0	0	0	0	0	0	
		Federal Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	19,108,900	49,100	0	0	0	19,158,000	19,108,900	19,108,900	19,108,90
		GF/GP	\$7,222,600	\$2,253,600	\$0	\$0	\$0	\$9,476,200	\$7,222,600	\$7,222,600	\$7,222,60
Adjustments to Current Year-to-I	Date:			. , ,					.,,,		.,,,
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$192,400	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private Restricted		0 49,100	0	0	0				
		GF/GP		\$143,300	\$0	\$0	\$0				
				φ110,000	ψŪ	ΨŬ	ψŪ				
<b>b.</b> 5.0 FTE Positions		FTE		5.0	0.0	0.0	0.0				
		Gross		\$669,300	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted GF/GP		0 \$669,300	0 \$0	0 \$0	0 \$0				
		GF/GP		<i>ф</i> оо9,300	\$U	\$0	\$U				

		FY 20	24-25 GEN	IERAL GC	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Febru	ary 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. Prop 1 Implementation Financia	l Reporting Staff	FTE		8.0	0.0	0.0					
		Gross		\$1,145,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$1,145,000	\$0	\$0	\$0				
e. Automatic Voter Registration		FTE		2.0	0.0	0.0	0.0				
		Gross		\$296,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$296,000	\$0	\$0	\$0				
2. County Clerk Education and Trai	ning Fund										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No changes		Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local Private	0	0	0	0	0	0	0	0	0
		Restricted	100,000	0	0	0	0	100,000	100,000	100,000	100,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		GF/GF	ψŪ	ψυ	ψΟ	ψΟ	ψυ	ψυ	ψΟ	ψΟ	ψυ
4. Fees to Local Units											
		FTE	0.0	0.0	0.0	0.0			0.0	0.0	0.0
No changes		Gross	\$109,800	\$0	\$0	\$0	\$0	\$109,800	\$109,800	\$109,800	\$109,800
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$109,800	\$0	\$0	\$0	\$0	\$109,800	\$109,800	\$109,800	\$109,800

		FY 20	24-25 GEN	IERAL GO	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fi	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(8). INFORMATION T	ECHNOLOGY										
		FTE	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
		Gross	\$38,918,200	\$234,400	\$0	\$0	\$0	\$39,152,600	\$38,918,200	\$38,918,200	\$38,918,200
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	37,423,500	234,400	0	0	0	37,657,900	37,423,500	37,423,500	37,423,500
		GF/GP	\$1,494,700	\$0	\$0	\$0	\$0	\$1,494,700	\$1,494,700	\$1,494,700	\$1,494,700
1. Information Technology	Services and Projects										
		FTE	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
		Gross	\$38,918,200	\$234,400	\$0	\$0	\$0	\$39,152,600	\$38,918,200	\$38,918,200	\$38,918,200
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	37,423,500	234,400	0	0	0	37,657,900	37,423,500	37,423,500	37,423,500
		GF/GP	\$1,494,700	\$0	\$0	\$0	\$0	\$1,494,700	\$1,494,700	\$1,494,700	\$1,494,700
Adjustments to Current	Year-to-Date:										
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$234,400	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		234,400	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

		FY	2024-25 G		GOVERNM	ENT - SEC. 1	06. DEPA	RTMENT O	F STATE		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Cl	nanges From Febr	uary 2024 Year-to-Da	te		Total Fu	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(9). ONE-TIME APPROPRIA	ATIONS										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	27,309,200.0	(\$27,309,200)	\$0	\$0	\$0	\$0	\$27,309,200	\$27,309,200	\$27,309,200
		IDG	0.0	0	0	0	0	0	0	0	0
		Federal	0.0	0	0	0	0	0	0	0	0
		Local	0.0	0	0	0	0	0	0	0	0
		Private	0.0	0	0	0	0	0	0	0	0
		Restricted	27,209,200.0	(27,209,200)	0	0	0	0	27,209,200	27,209,200	27,209,200
		GF/GP	100,000.0	(\$100,000)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
1. Proposal 2 Implementation											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$27,209,200	(\$27,209,200)	\$0	\$0	\$0	\$0	\$27,209,200	\$27,209,200	\$27,209,200
		IDG	0	0	0	0.0	0	0	0	0	0
		Federal	0	0	0	0.0	0	0	0	0	0
		Local	0	0	0	0.0	0	0	0	0	0
		Private	0	0	0	0.0	0	0	0	0	0
		Restricted	27,209,200	(27,209,200)	0	0.0	0	0	27,209,200	27,209,200	27,209,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to	-Date:										
a. Senate Adds Placeholder for F		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$27,209,200)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(27,209,200)	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
				φυ	φυ	ψυ	φυ				
1		I			l					I	

		FY	2024-25 G		OVERNM	ENT - SEC. 1	06. DEPA	RTMENT O	F STATE		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Ch	anges From Febr	uary 2024 Year-to-Da	te		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2 Organ Donor Registration											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
		IDG	0	0	0	0.0	0	0	0	0	0
		Federal	0	0	0	0.0	0	0	0	0	0
		Local	0	0	0	0.0	0	0	0	0	0
		Private	0	0	0	0.0	0	0	0	0	0
		Restricted	0	0	0	0.0	0	0	0	0	0
		GF/GP	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
Adjustments to Current Year-to-	-Date:										
a.		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$100,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$100,000)	\$0	\$0	\$0				

	FY 202	24-25 DEP		OF TECH	INOLOGY	, MANAG	EMENT, A	ND BUDGE	T	
Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	jes From Februa	ry 2024 Year-to-D	Date		Total F	unding	
AGENCY Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(1) APPROPRIATION SUMMARY	FTE*	3,220.0	29.5	0.0	0.0	0.0	3,249.5	3,220.0	3,220.0	3,220.0
	Gross	\$2,064,157,600	(\$206,981,400)	\$0	\$0	\$0	\$1,857,176,200	\$2,064,157,600	\$2,064,157,600	\$2,064,157,600
	IDG	1,082,606,600	37,241,600	0	0	0	1,119,848,200	1,082,606,600	1,082,606,600	1,082,606,600
	Federal	4,699,000	(305,700)	0	0	0	4,393,300	4,699,000	4,699,000	4,699,000
	Local	2,334,700	100	0	0	0	2,334,800	2,334,700	2,334,700	2,334,700
	Private	137,400	51,800	0	0	0	189,200	137,400	137,400	137,400
	Restricted	134,180,400	(4,084,700)	0	0	0	130,095,700	134,180,400	134,180,400	134,180,400
	GF/GP	840,199,500	(239,884,500)	0	0	0	\$600,315,000	840,199,500	840,199,500	\$840,199,500
	* includes 6	unclassified FTEs								

		FY 202	24-25 DEPA	RTMENT	OF TECH	INOLOG	, MANAG	EMENT, A	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	ges From Februa	ary 2024 Year-to	o-Date		Total Fu	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(3). DEPARTMENTA	L SERVICES AND SUPPORT										
		FTE	911.5		0.0	0.0		928.0	911.5	911.5	
		Gross	\$308,106,200		\$0	\$0	\$0	\$324,707,800		\$308,106,200	
		IDG	221,485,700	12,255,300	0	0	0	233,741,000	221,485,700	221,485,700	221,485,700
		Federal	4,699,000	(305,800)	0	0	0	4,393,200		4,699,000	4,699,000
		Local	56,900	0	0	0	0	56,900		56,900	56,900
		Private	137,400		0	0	0	189,100		137,400	
		Restricted	27,302,500		0	0	0	26,889,100		27,302,500	
		GF/GP	54,424,700	\$5,013,800	0	0	0	\$59,438,500	\$54,424,700	\$54,424,700	\$54,424,700
1. Unclassified Positions				_	_		_				
		FTE	6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
		Gross	\$1,049,100	\$52,500	\$0	\$0	\$0	\$1,101,600		\$1,049,100	\$1,049,100
		IDG	514,700	(44,200)	0	0	0	470,500	514,700	514,700	514,700
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	05 100	16 400	0	0	0	111 500	05 100	05 100	05 100
		Restricted GF/GP	95,100	16,400	0	0	0	111,500	95,100	95,100	95,100
Adjustments to Current Y	(aan ta Data)	GF/GP	\$439,300	\$80,300	\$0	\$0	\$0	\$519,600	\$439,300	\$439,300	\$439,300
a. Economics	ear-to-Date:	FTE		0.0	0.0	0.0	0.0				
a. Economics		Gross		\$52,500	\$0.0	\$0.0					
		IDG		25,800	<b>40</b>	<b>90</b>	<b>4</b> 0				
		Federal		20,000	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		4,800	0	0	0				
		GF/GP		\$21,900	\$0	\$0	\$0				
				¢,000	¢°	¢.	ΨŬ				
b. SWCAP		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0					
		IDG		(70,000)	0	0	0				
		Federal		Ó	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		11,600	0	0	0				
		GF/GP		\$58,400	\$0	\$0	\$0				

			24-25 DEPA					EMENT, AN			
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	jes From Februa	ry 2024 Year-to			Total Fu	inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Administrative Services											
		FTE	178.5	0.0	0.0	0.0	0.0	178.5	178.5	178.5	178.
		Gross	\$26,978,600	\$687,400	\$0	\$0	\$0	\$27,666,000	\$26,978,600	\$26,978,600	\$26,978,60
		IDG	15,771,900	1,037,500	0	0	0	16,809,400	15,771,900	15,771,900	15,771,90
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	5,691,900	(292,800)	0	0	0	5,399,100	5,691,900	5,691,900	5,691,90
		GF/GP	\$5,514,800	(\$57,300)	\$0	\$0	\$0	\$5,457,500	\$5,514,800	\$5,514,800	5,514,80
Adjustments to Current Y	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$541,300	\$0	\$0	\$0				
		IDG		340,200	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		127,300	0	0	0				
		GF/GP		\$73,800	\$0	\$0	\$0				
b. DMVA Accounting Serv	rices	FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		551,200	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(420,100)	0	0	0				
		GF/GP		(\$131,100)	\$0	\$0	\$0				
<b>c.</b> SWCAP		FTE		0.0	0.0	0.0	0.0				
		Gross		\$146,100	\$0	\$0	\$0				
		IDG		146,100	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

			24-25 DEPA					EMENT, AI			
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to			Total Fu	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Building Operatio	n Services										
		FTE	266.0	0.0	0.0	0.0	0.0	266.0	266.0	266.0	266.0
		Gross	\$103,968,000		\$0	\$0	\$0	\$106,687,100	\$103,968,000	\$103,968,000	\$103,968,000
		IDG	103,968,000	2,719,100	0	0	0	106,687,100	103,968,000	103,968,000	103,968,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to C	urrent Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
	•	Gross		\$660,100	\$0	\$0	\$0				
		IDG		660,100	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
<b>b.</b> Utility Rate Incre	ease	FTE		0.0	0.0	0.0	0.0				
		Gross		\$1,301,000	\$0	\$0	\$0				
		IDG		1,301,000	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
<b>c.</b> MSP Secondary	y Complex Expansion	FTE		0.0	0.0	0.0	0.0				
		Gross		\$758,000	\$0	\$0	\$0				
		IDG		758,000	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOG	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date	· · · · ·	Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Budget and Financial Ma	anagement										
		FTE	188.0	0.0	0.0	0.0	0.0	188.0	188.0	188.0	188.
		Gross	\$41,783,100	\$666,000	\$0	\$0	\$0	\$42,449,100	\$41,783,100	\$41,783,100	\$41,783,10
		IDG	519,100	0	0	0	0	519,100	519,100	519,100	519,10
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	137,300	1,700	0	0	0	139,000	137,300	137,300	137,30
		Restricted	10,362,200	(503,900)	0	0	0	9,858,300	10,362,200	10,362,200	10,362,20
		GF/GP	\$30,764,500	\$1,168,200	\$0	\$0	\$0	\$31,932,700	\$30,764,500	\$30,764,500	\$30,764,50
Adjustments to Current	Year-to-Date:										· · · ·
<b>a.</b> Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$666,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		1,700	0	0	0				
		Restricted		195,000	0	0	0				
		GF/GP		\$469,300	\$0	\$0	\$0				
		0.70		+,	+-		<i>+-</i>				
b. SWCAP		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(698,900)	0	0	0				
		GF/GP		\$698,900	\$0	\$0	\$0				

		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ry 2024 Year-to	-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Michigan Center for Data	and Analytics										
		FTE	44.0	0.0	0.0	0.0	0.0	44.0	44.0	44.0	44.0
		Gross	\$7,480,200	(\$293,400)	\$0	\$0	\$0	\$7,186,800	\$7,480,200	\$7,480,200	\$7,480,200
		IDG	0	0.0	0.0	0.0		0	0	0	(
		Federal	4,505,400	(311,700.0)	0.0	0.0		4,193,700	4,505,400	4,505,400	4,505,400
		Local	35,000	0.0	0.0	0.0	0.0	35,000	35,000	35,000	35,000
		Private	100	0.0	0.0	0.0	0.0	100	100	100	100
		Restricted	0	0.0	0.0	0.0	0.0	0	0	0	(
		GF/GP	\$2,939,700	\$18,300	\$0	\$0	\$0	\$2,958,000	\$2,939,700	\$2,939,700	\$2,939,700
Adjustments to Current Y	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$106,600	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		88,300	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$18,300	\$0	\$0	\$0				
b. Federal Revenue Aligni	ment	FTE		0.0	0.0	0.0	0.0				
		Gross		(\$400,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		(400,000)	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

	FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET										
Analyst: Michael Cnossen	Funding	Funding FY 2023-24 Changes From February 2024 Year-to-Date						Total F	unding		
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference	

				24-25 DEPA					<u>EMENT, A</u>			
		Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	-Date		Total Fu	Inding	
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
5.	Business Support Service	es										
			FTE	110.0	2.0	0.0	0.0	0.0	112.0	110.0	110.0	110.0
			Gross	\$15,419,000	\$1,960,000	\$0	\$0	\$0	\$17,379,000	\$15,419,000	\$15,419,000	\$15,419,000
			IDG	456,000	2,200	0	0	0	458,200	456,000	456,000	456,000
			Federal	0	0	0	0	0	0	0	0	(
			Local	0	0	0	0	0	0	0	0	(
			Private	0	50,000	0	0	0	50,000	0	0	(
			Restricted	8,862,500	294,300	0	0	0	9,156,800	8,862,500	8,862,500	8,862,500
			GF/GP	\$6,100,500	\$1,613,500	\$0	\$0	\$0	\$7,714,000	\$6,100,500	\$6,100,500	6,100,500
	Adjustments to Current Y	ear-to-Date:										
	a. Economics		FTE		0.0	0.0	0.0	0.0				
			Gross		\$330,100	\$0	\$0	\$0				
			IDG		2,200	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		237,700	0	0	0				
			GF/GP		\$90,200	\$0	\$0	\$0				
	b. SWCAP		FTE		0.0	0.0	0.0	0.0				
			Gross		\$0	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		(1,523,300)	0	0	0				
			GF/GP		\$1,523,300	\$0	\$0	\$0				
	c. Geographically-Disadva	ntaged Bus. Procurement	FTE		0.0	0.0	0.0	0.0				
			Gross		\$1,300,000	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		1,300,000	0	0	0				
			GF/GP		\$0	\$0	\$0	\$0				

		FY 202	24-25 DEPA	RTMENT	OF TECH	INOLOGY	, MANAG	EMENT, A		ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	jes From Februa	ry 2024 Year-to	-Date	· · · ·	Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. Central Procurement Sta	aff Development	FTE		0.0	0.0	0.0	0.0				
		Gross		\$50,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		50,000	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				I
e. Vendor Insurance Risk I	Mgmt System	FTE		2.0	0.0	0.0	0.0				
		Gross		\$279,900	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		279,900	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
6. Design and Construction	Services										
		FTE	54.0	0.0	0.0	0.0	0.0	54.0	54.0	54.0	54.0
		Gross	\$9,229,900	\$212,900	\$0	\$0	\$0	\$9,442,800	\$9,229,900	\$9,229,900	\$9,229,900
		IDG	9,229,900	212,900	0	0	0	9,442,800	9,229,900	9,229,900	9,229,900.0
		Federal	0	0	0	0	0	0	0	0	0.0
		Local	0	0	0	0	0	0	0	0	0.0
		Private	0	0	0	0	0	0	0	0	0.0
		Restricted	0	0	0	0	0	0	0	0	0.0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Adjustments to Current Y	ear-to-Date:	ETE									
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$212,900	\$0	\$0	\$0				
		IDG Factorial		212,900	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private Destricted		0	0	0	0				
		Restricted		0	0	0	0				
1		GF/GP		\$0	\$0	\$0	\$0				
1		1 1		l		l		l		l	I

		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date	·	Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
7. Executive Operations											
		FTE	12.0	0.0	0.0	0.0		12.0	12.0	12.0	12.0
		Gross	\$2,451,600		\$0	\$0	\$0	\$2,469,800	\$2,451,600	\$2,451,600	\$2,451,600
		IDG	1,953,700	58,300	0	0	0	2,012,000	1,953,700	1,953,700	1,953,700
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	217,000		0	0	0	261,800	217,000	217,000	217,000
		GF/GP	\$280,900	(\$84,900)	\$0	\$0	\$0	\$196,000	\$280,900	\$280,900	280,900
Adjustments to Current Y	'ear-to-Date:										
a. Economics		FTE		0.0	0.0	0.0					
		Gross		\$18,200	\$0	\$0	\$0				
		IDG		17,700	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		600	0	0	0				
		GF/GP		(\$100)	\$0	\$0	\$0				
b. SWCAP		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		40,600	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		44,200	0	0	0				
		GF/GP		(\$84,800)	\$0	\$0	\$0				

		FY 202	24-25 DEPA	RTMENT	OF TECH	INOLOGY	, MANAG	EMENT, A	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa			,	Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. Motor Vehicle Fleet	· ·										
		FTE	39.0	0.0	0.0	0.0	0.0	39.0	39.0	39.0	39.0
		Gross	\$87,709,000	\$7,999,200	\$0	\$0	\$0	\$95,708,200	\$87,709,000	\$87,709,000	\$87,709,000
		IDG	87,709,000	7,999,200	0	0	0	95,708,200	87,709,000	87,709,000	87,709,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Y	'ear-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$99,200	\$0	\$0	\$0	\$0	\$0	\$0	
		IDG		99,200	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
<ul> <li>b. Travel Service Rate Inc</li> </ul>	rease	FTE		0.0	0.0	0.0	0.0				
		Gross		\$7,900,000	\$0	\$0	\$0				
		IDG		7,900,000	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN	ID BUDGE	Г	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date	· · · ·	Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
9. Office of the State Emplo	yer										
		FTE	14.0	0.0	0.0	0.0		14.0	14.0	14.0	14.0
		Gross	\$1,754,700	\$32,100	\$0	\$0	\$0	\$1,786,800	\$1,754,700	\$1,754,700	\$1,754,700
		IDG	0	0	0	0	0	0	0	0	0.0
		Federal	0	0	0	0	0	0	0	0	0.0
		Local	0	0	0	0	0	0	0	0	0.0
		Private	0	0	0	0	0	0	0	0	0.0
		Restricted	839,200	(24,100)	0	0	0	815,100	839,200	839,200	839,200.0
		GF/GP	\$915,500	\$56,200	\$0	\$0	\$0	\$971,700	\$915,500	\$915,500	\$915,500
Adjustments to Current	/ear-to-Date:										
a. Economics		FTE		0.0	0.0	0.0					
		Gross		\$32,100	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		8,900	0	0	0				
		GF/GP		\$23,200	\$0	\$0	\$0				
b. SWCAP		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(33,000)	0	0	0				
		GF/GP		\$33,000	\$0	\$0	\$0				

House		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOG	, MANAG	EMENT, AN		Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
10. Property Management											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,283,000	\$632,300	\$0	\$0	\$0	\$9,915,300	\$9,283,000	\$9,283,000	\$9,283,000
		IDG	1,363,400	270,300	0	0	0	1,633,700	1,363,400	1,363,400	1,363,400
		Federal	193,600	5,900	0	0	0	199,500	193,600	193,600	193,600
		Local	21,900	0	0	0	0	21,900	21,900	21,900	21,900
		Private	0	0	0	0	0	0	0	0	0
		Restricted	1,234,600	51,900	0	0	0	1,286,500	1,234,600	1,234,600	1,234,600
		GF/GP	\$6,469,500	\$304,200	\$0	\$0	\$0	\$6,773,700	\$6,469,500	\$6,469,500	6,469,500
Adjustments to Current	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$632,300	\$0	\$0	\$0				
		IDG		270,300	0	0	0				
		Federal		5,900	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		51,900	0	0	0				
		GF/GP		\$304,200	\$0	\$0	\$0				
10. State Fleet Electric Vehic	ale Transition										
10. State Fleet Electric Venic		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change		Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
No change		IDG	φ1,000,000 ∩	<b>40</b>	<b>40</b>	<b>40</b>	<b>4</b> 0	<b>\$1,000,000</b>	<b>\$1,000,000</b>	\$1,000,000 0	φ1,000,000 Ω
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	0 \$1,000,000	\$0	\$0	\$0	50 \$0	\$1,000,000	\$1,000,000	\$1,000,000	
1		GF/GP	ຈ 1,000,000	\$U	\$0	\$0	\$0	<b>ΦΤ,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	1,000,000
		I I		_							

		FY 202	24-25 DEPA	RTMENT	OF TECH	INOLOGY	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	ges From Februa	ary 2024 Year-to	o-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
10. State Archives											
		FTE	0.0	14.5	0.0	0.0	0.0	14.5	0.0	0.0	14.5
No Change		Gross	\$0	\$1,915,300	\$0	\$0	\$0	\$1,915,300	\$0	\$0	\$0
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$1,915,300	\$0	\$0	\$0	\$1,915,300	\$0	\$0	0
Adjustments to Current Ye											
a. Transfer from DNR (MiLl	EAP Reorganization)	FTE		14.5	0.0	0.0					
		Gross		\$1,915,300	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$1,915,300	\$0	\$0	\$0				

		FY 20	24-25 DE	PARTMEN	T OF TEC	HNOLOGY	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Char	iges From Februa	ary 2024 Year-to-	Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(4). TECHNOLOGY	SERVICES										
		FTE	1,646.5	3.0		0.0		1,649.5	1,646.5	1,646.5	1,646.5
		Gross	\$971,211,900		\$0	\$0	\$0	\$1,009,278,000	\$971,211,900	\$971,211,900	\$971,211,900
		IDG	855,288,000	24,986,300	0	0	0	880,274,300	855,288,000 0	855,288,000	855,288,000
		Federal	2,277,800	0	0	0	0	0 2,277,800	0 2,277,800	0 2,277,800	2,277,800
		Local Private	2,277,000	0	0	0	0	2,277,000	2,277,000	2,277,000	2,277,000
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$113,646,100	\$13,079,800	\$0	\$0	\$0	\$126,725,900	\$113,646,100	\$113,646,100	\$113,646,100
		01/01	φ110,0 <del>4</del> 0,100	ψ10,070,000	φυ	φυ	ψυ	ψ120,720,000	ψ110,0 <del>4</del> 0,100	φ110,0 <del>4</del> 0,100	φ110,0 <del>4</del> 0,100
1. Enterprise User Experie	ence										
	e MiLogin, an enterprisewide single	FTE	25.0	(11.0)	0.0	0.0	0.0	14.0	25.0	25.0	25.0
sign in and identity mana	igement tool	Gross	\$14,734,100	(\$9,502,300)	\$0	\$0	\$0	\$5,231,800	\$14,734,100	\$14,734,100	\$14,734,100
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$14,734,100	(\$9,502,300)	\$0	\$0	\$0	\$5,231,800	\$14,734,100	\$14,734,100	\$14,734,100
Adjustments to Current	t Year-to-Date:	ETE		0.0	0.0	0.0	0.0				
a. Economics		FTE		0.0 <b>\$73,800</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>				
		<b>Gross</b> IDG		\$73,000	<b>\$</b> 0	<b>4</b> 0	<b>\$</b> 0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$73,800	\$0	\$0	\$0				
<ul> <li>b. MiLogin Transfer Out</li> </ul>		FTE		(14.0)	0.0	0.0	0.0				
		Gross		(\$11,936,100)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private Destricted		0	0	0	0				
		Restricted GF/GP		0 (\$11,936,100)	0 \$0	0 \$0	ტე				
		GF/GP		(\$11,930,100)	<b>Ф</b> О	<b>Ф</b> О	<b>Ф</b> О				

	FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET Analyst: Michael Cnossen Funding FY 2023-24 Changes From February 2024 Year-to-Date Total Funding											
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Febru	ary 2024 Year-to-	Date		Total Fu	Inding		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference	
c. Enterprise Language A	ccessibility	FTE		3.0	0.0	0.0	0.0					
		Gross		\$2,360,000	\$0	\$0	\$0	\$0	\$0	\$0		
		IDG		0	0	0	0					
		Federal		0	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		0	0	0	0					
		GF/GP		\$2,360,000	\$0	\$0	\$0					
2. Information Technology												
	n to receive payment for IT-	FTE	1,440.5		0.0	0.0	0.0	1,440.5	1,440.5	1,440.5	1,440.5	
		Gross	\$855,288,000		\$0	\$0	\$0	\$880,274,300	\$855,288,000	\$855,288,000	\$855,288,000	
	Licensing and Regulatory Affairs	IDG	855,288,000	24,986,300	0	0	0	880,274,300	855,288,000	855,288,000	855,288,000	
(LARA), and Insurance an	d Financial Services (DIFS).	Federal		0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	0	
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Adjustments to Current	Year-to-Date:											
a. Economics		FTE		0.0	0.0	0.0	0.0					
		Gross		\$4,964,300	\$0	\$0	\$0					
		IDG		4,964,300	0	0	0					
		Federal		0	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		0 ¢0	0 ¢0	0 ¢0	0 ¢0					
		GF/GP		\$0	\$0	\$0	\$0					
b. IDG Baseline Adjustme	ent	FTE		0.0	0.0	0.0	0.0					
-		Gross		\$20,022,000	\$0	\$0	\$0					
		IDG		20,022,000	0	0	0					
		Federal		0	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		0	0	0	0					
		GF/GP		\$0	\$0	\$0	\$0					

		Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-	-Date		Total Fu	Inding			
L	AGENCY	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference		
3.	Information Technology	Investment Fund												
	Systemwide efforts to upg		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	technology and replace le	gacy systems within DTMB.	Gross	\$35,000,000	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000		
			IDG	0	0	0	0	0	0	0	0	0		
	No Change		Federal	0	0	0	0	0	0	0	0	0		
			Local	0	0	0	0	0	0	0	0	0		
			Private	0	0	0	0	0	0	0	0	0		
			Restricted	0	0	0	0	0	0	0	0	0		
			GF/GP	\$35,000,000	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000		
4.	Homeland Security Initia													
		curity efforts, including the	FTE	44.0	14.0	0.0	0.0	0.0	58.0	44.0	44.0	44.0		
	Michigan Cyber Securi	ty Operations Center	Gross	\$17,295,000	\$12,103,800	\$0	\$0	\$0	\$29,398,800	\$17,295,000	\$17,295,000	\$17,295,000		
			IDG	0	0	0	0	0	0	0	0	0		
			Federal	0	0	0	0	0	0	0	0	0		
			Local	0	0	0	0	0	0	0	0	0		
			Private	0	0	0	0	0	0	0	0	0		
			Restricted	0	0	0	0	0	0	0	0	0		
			GF/GP	\$17,295,000	\$12,103,800	\$0	\$0	\$0	\$29,398,800	\$17,295,000	\$17,295,000	\$17,295,000		
	Adjustments to Current	Year-to-Date:												
	a. Economics		FTE		0.0	0.0	0.0	0.0						
			Gross		\$167,700	\$0	\$0	\$0						
			IDG		0	0	0	0						
			Federal		0	0	0	0						
			Local		0	0	0	0						
			Private		0	0	0	0						
			Restricted		0	0	0	0						
			GF/GP		\$167,700	\$0	\$0	\$0						
	b. MiLogin Transfer In		FTE		14.0	0.0	0.0	0.0						
1			Gross		\$11,936,100	\$0	\$0	\$0						
			IDG		0	0	0	0						
			Federal		0	0	0	0						
			Local		0	0	0	0						
			Private		0	0	0	0						
			Restricted		0	0	0	0						
			GF/GP		\$11,936,100	\$0	\$0	\$0						
1														

Analyst: Michael Cnoss	en Funding	FY 2023-24	Chang	jes From Februa	ry 2024 Year-to-	Date		Total Fur	nding	
AGENCY Telephone: 517-373-80	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
lichigan Public Safety Communication System										
Support costs related to the development and	FTE	137.0	0.0	0.0	0.0	0.0	137.0	137.0	137.0	137
maintenance of interoperable public safety	Gross	\$48,894,800	\$10,478,300	\$0	\$0	\$0	\$59,373,100	\$48,894,800	\$48,894,800	\$48,894,8
communication systems for local, state, and federa	IDG	0	0	0	0	0	0	0	0	
agencies	Federal	0	0	0	0	0	0	0	0	
	Local	2,277,800	0	0	0	0	2,277,800	2,277,800	2,277,800	2,277,8
	Private	0	0	0	0	0	0	0	0	
	Restricted	0	0	0	0	0	0	0	0	
	GF/GP	\$46,617,000	\$10,478,300	\$0	\$0	\$0	\$57,095,300	\$46,617,000	\$46,617,000	\$46,617,0
Adjustments to Current Year-to-Date:										
. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$478,300	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$478,300	\$0	\$0	\$0				
<ol> <li>Ongoing Life Cycle Replacement</li> </ol>	FTE		0.0	0.0	0.0	0.0				
	Gross		\$10,000,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$10,000,000	\$0	\$0	\$0				

	FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET											
Analyst: Michael Cnossen	Funding	FY 2023-24	2023-24 Changes From February 2024 Year-to-Date					Total Funding				
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House		Senate	Conference	Executive	House	Senate	Conference	

		FY 202	4-25 DEPA	ARTMENT	OF TECH	HNOLOG	Y, MANAG	GEMENT, A	ND BUDG	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Febru	ary 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(5). STATEWIDE APP	ROPRIATIONS										
		FTE	0.0	0.0	0.0	0.0					
		Gross	1,100,000.0	\$0	\$0	\$0	\$0				
		IDG	1,100,000.0	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1. Professional Developmen	t Fund - NEREs										
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
		Gross	\$200,000	\$0	\$0	\$0	\$0	,,			
No Change		IDG	200,000	0	0	0	0	200,000	200,000	200,000	200,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted GF/GP	0 \$0	0 \$0	0 ¢0	0	0	0 \$0	0 \$0	\$0	0
2. Professional Developmen	t Fund 11AW	GF/GP	ቅሀ	φU	\$0	\$0	\$0	<del>۵</del> 0	<b>.</b>		\$U
2. Professional Development		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$700,000	\$0	\$0	\$0					
No Change		IDG	700,000	Ψ <b>0</b>	<b>40</b>	<b>↓</b> 0	<b>\$0</b>	700,000	700,000	700,000	
No onange		Federal	000,000	0	0	0	0	00,000	00,000	100,000	0,000
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Professional Developmen	t Fund - AFSCMF										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$50,000	\$0	\$0	\$0					
No Change		IDG	50,000	0	0	¢¢ 0	¢0 0	50,000	50,000	50,000	
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		FY 202	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y, MANAG	EMENT, A	ND BUDG	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	ges From Februa	ary 2024 Year-to	-Date		Total Fu	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Professional Developmen	t Fund - MPE, SEIU, scientific	and engineer	ring unit								
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
No Change		IDG	100,000	0	0	0	0	100,000	100,000	100,000	100,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0		0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Professional developmen	t fund - MPE, SEIU, technical u	nit									
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	
No Change		IDG	50,000	0	0	0	0	50,000	50,000	50,000	50,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0		0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ry 2024 Year-to	-Date		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
. 107(6). SPECIAL PROGR											
		FTE	189.0	10.0	0.0	0.0	0.0	199.0	189.0	189.0	189
		Gross	\$32,237,300	\$4,021,400	\$0	\$0	\$0	\$36,258,700	\$32,237,300	\$32,237,300	\$32,237,3
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	100	0	0	0	100	0	0	
		Local	0	100	0	0	0	100	0	0	
		Private	0	100	0	0	0	100	0	0	
		Restricted	26,046,500	3,860,100	0	0	0	29,906,600	26,046,500	26,046,500	26,046,5
		GF/GP	\$6,190,800	\$161,000	\$0	\$0	\$0	\$6,351,800	\$6,190,800	\$6,190,800	\$6,190,8
Property Management Se	ervices for Executive/Legislativ	e Buildina Oc	cupancy								
	Pays for space occupied by Exec Office in Romney &		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cadillac Place	,,	FTE Gross	\$1,348,200	\$76,600	\$0	\$0	\$0	\$1,424,800	\$1,348,200		\$1,348,2
		IDG	0	0	0	0	0	0	0	0	+-,,-
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$1,348,200	\$76,600	\$0	\$0	\$0	\$1,424,800	\$1,348,200	\$1,348,200	\$1,348,2
Adjustments to Current Y	/oar-to-Dato:	01/01	ψ1,040,200	<i><b></b><i></i></i>	ψŪ	ψŬ	Ψ0	ψ1,424,000	ψ1,040,200	ψ1,040,200	ψ1,040,2
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$76,600	\$0	\$0	\$0				
		IDG		<i>₩1</i> 0,000	φ <b>υ</b> Ο	<b>40</b>	φ <b>υ</b> Ο				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
				0	0	0	0				
		Restricted		¢76 600	0 ¢0	0 \$0	0 #0				
		GF/GP		\$76,600	\$0	\$0	\$0				

	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date	· · · ·	Total Fu	nding	
AGENCY	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Retirement Services	· ·										
		FTE	167.0	10.0	0.0	0.0	0.0	177.0	167.0	167.0	167
		Gross	\$26,139,500	\$3,860,000	\$0	\$0	\$0	\$29,999,500	\$26,139,500	\$26,139,500	\$26,139,5
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	26,046,500	3,860,000	0	0	0	29,906,500	26,046,500	26,046,500	26,046,5
		GF/GP	\$93,000	\$0	\$0	\$0	\$0	\$93,000	\$93,000	\$93,000	\$93,0
Adjustments to Current	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$460,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		460,000	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
b. Retiree Customer Serv	ice	FTE		10.0	0.0	0.0	0.0				
		Gross		\$1,600,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		1,600,000	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
c. Administrative Cost Inc	rease	FTE		0.0							
		Gross		\$1,800,000							
		IDG		0							
		Federal		0							
		Local		0							
		Private		0							
		Restricted		1,800,000							
		GF/GP		\$0	\$0	\$0	\$0				

		FY 202	4-25 DEP/	ARTMENT	OF TECH	Y, MANAG	GEMENT, AND BUDGET				
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Office of the Child Advoc	ate										
		FTE	22.0	0.0	0.0	0.0	0.0	22.0	22.0	22.0	22.
		Gross	\$3,749,600	\$84,400	\$0	\$0	\$0	\$3,834,000	\$3,749,600	\$3,749,600	\$3,749,60
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$3,749,600	\$84,400	\$0	\$0	\$0	\$3,834,000	\$3,749,600	\$3,749,600	\$3,749,60
Adjustments to Current	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$84,400	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$84,400	\$0	\$0	\$0				
Capitol City Services											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
No Change		Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,00
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,0

		FY 202	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y, MANAG	SEMENT, A	ND BUDGE	T	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Make it in Michigan											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$400	\$0	\$0	\$0	\$400	\$0	\$0	\$0
		IDG	0	0	0	0	0	0	0	0	C
		Federal	0	100	0	0	0	100	0	0	C
		Local	0	100	0	0	0	100	0	0	C
		Private	0	100	0	0	0	100	0	0	C
		Restricted	0	100	0	0	0	100	0	0	C
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Adjustments to Current Ye											
<ul> <li>a. Contingency Transfer Pla</li> </ul>	aceholders	FTE		0.0	0.0	0.0	0.0				
		Gross		\$400	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		100	0	0	0				
		Local		100	0	0	0				
		Private		100	0	0	0				
		Restricted		100	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

		FY 202	24-25 DEP	ARTMENT	OF TECH	INOLOG	, MANAG	EMENT, A	ND BUDGE	T	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(7). STATE BUILDIN	G AUTHORITY RENT										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
		Gross	\$236,570,600	\$9,600,000	\$0	\$0	\$0	\$246,170,600	\$236,570,600	\$236,570,600	\$236,570,60
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	#000 F70 0
		GF/GP	\$236,570,600	\$9,600,000	\$0	\$0	\$0	\$246,170,600	\$236,570,600	\$236,570,600	\$236,570,6
. State Building Authority	Rent - State Agencies										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(
		Gross	\$68,893,700	\$3,600,000	\$0	\$0	\$0	\$72,493,700	\$68,893,700	\$68,893,700	\$68,893,7
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$68,893,700	\$3,600,000	\$0	\$0	\$0	\$72,493,700	\$68,893,700	\$68,893,700	\$68,893,7
Adjustments to Current											
a. Estimated Payments In	crease	FTE		0.0	0.0	0.0	0.0				
		Gross		\$3,600,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$3,600,000	\$0	\$0	\$0				

		FY 202	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y, MANAG	<b>EMENT</b> , A	ND BUDG	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	jes From Februa	ary 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. State Building Authority F	Rent - Universities										
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
		Gross	\$134,595,300	\$5,600,000	\$0	\$0	\$0	\$140,195,300	\$134,595,300	\$134,595,300	\$134,595,300
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$134,595,300	\$5,600,000	\$0	\$0	\$0	\$140,195,300	\$134,595,300	\$134,595,300	\$134,595,300
Adjustments to Current Y											
a. Estimated Payments Inc	crease	FTE		0.0	0.0	0.0	0.0				
		Gross		\$5,600,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$5,600,000	\$0	\$0	\$0				
3. State Building Authority F	Rent - Community Colleges										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$33,081,600	\$400,000	\$0	\$0	\$0	\$33,481,600	\$33,081,600	\$33,081,600	\$33,081,600
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$33,081,600	\$400,000	\$0	\$0	\$0	\$33,481,600	\$33,081,600	\$33,081,600	\$33,081,600
Adjustments to Current Y											
a. Estimated Payments Inc	crease	FTE		0.0	0.0	0.0	0.0				
		Gross		\$400,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$400,000	\$0	\$0	\$0				

		FY 202	4-25 DEP/	ARTMENT	OF TECH	INOLOG	Y, MANAC	GEMENT, A	ND BUDG	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(8). CIVIL SERVICE	COMMISSION										
		FTE	473.0	0.0	0.0	0.0	0.0	473.0	473.0	473.0	473.0
		Gross	\$76,340,300	\$1,688,500	\$0	\$0	\$0	\$78,028,800	\$76,340,300	\$76,340,300	\$76,340,300
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	50,342,400 \$25,997,900	505,800 \$1,182,700	0 \$0	0 \$0	0 \$0	50,848,200 \$27,180,600	50,342,400 \$25,997,900	50,342,400 \$25,997,900	50,342,400 \$25,997,900
		Gr/Gr	\$25,997,900	<b>ΦΙ, ΙΟΖ,700</b>	φU	<b>Ф</b> О	ወ	¢27,100,000	¢∠5,997,900	¢∠5,997,900	\$Z5,997,900
1. Agency Services											
		FTE	113.0	0.0	0.0	0.0	0.0	113.0	113.0	113.0	113.0
		Gross	\$17,666,600	\$330,400	\$0	\$0	\$0	\$17,997,000	\$17,666,600	\$17,666,600	\$17,666,600
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	12,304,700	64,100	0	0	0	12,368,800	12,304,700	12,304,700	12,304,700
		GF/GP	\$5,361,900	\$266,300	\$0	\$0	\$0	\$5,628,200	\$5,361,900	\$5,361,900	\$5,361,900
Adjustments to Current	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$330,400	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		64,100	0	0	0				
		GF/GP		\$266,300	\$0	\$0	\$0				
I		1									l

			FY 202	4-25 DEP/	ARTMENT	OF TECH	INOLOG	Y, MANAG	GEMENT, A	ND BUDG	ET	
		Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	Inding	
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2.	Executive Direction											
			FTE	40.0	(2.0)	0.0	0.0		38.0	40.0	40.0	40.0
			Gross	\$10,160,900	(\$345,600)	\$0	\$0	\$0	\$9,815,300	\$10,160,900	\$10,160,900	\$10,160,900
			IDG	0	0	0	0	0	0	0	0	0
			Federal	0	0	0	0	0	0	0	0	0
			Local	0	0	0	0	0	0	0	0	0
			Private	0	0	0	0	0	0	0	0	0
			Restricted	6,156,500	(300,000)	0	0	0	5,856,500	6,156,500	6,156,500	6,156,500
			GF/GP	\$4,004,400	(\$45,600)	\$0	\$0	\$0	\$3,958,800	\$4,004,400	\$4,004,400	\$4,004,400
	Adjustments to Current	Year-to-Date:										
	a. Economics		FTE		0.0	0.0	0.0	0.0				
			Gross		\$154,400	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local Driveto		0	0	0	0				
			Private Restricted		0	0	0	0				
			GF/GP		0 \$154,400	\$0	\$0 \$0	\$0				
			GF/GF		φ134,400	φυ	φΟ	φυ				
	b. IT Services Alignment	1	FTE		0.0	0.0	0.0	0.0				
	<b>21</b> 2011/0007	1	Gross		(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	
			IDG		(1000,000)	0	0	0	÷÷	÷-	÷÷	
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		(300,000)	0	0	0	0	0	0	
			GF/GP		(\$200,000)	\$0	\$0	\$0	Ī	Ī		
	c. FTE Alignment		FTE		(2.0)	0.0	0.0	0.0				
			Gross		\$0	\$0	\$0	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private Destricted		0	0	0	0				
			Restricted GF/GP		0 \$0	0 \$0	0 \$0	0 \$0				
			GF/GP		<b>Ф</b> О	<b>Ф</b> О	\$U	<b>Ф</b> О				
I			I I		I	I			I		I	I

		FY 202	4-25 DEP/	ARTMENT	OF TECH	INOLOG	Y, MANAG	SEMENT, A	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ry 2024 Year-to	o-Date		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Employee Benefits											
		FTE	27.0	2.0	0.0	0.0	0.0	29.0	27.0	27.0	27.0
		Gross	\$6,425,700	\$129,000	\$0	\$0	\$0	\$6,554,700	\$6,425,700	\$6,425,700	\$6,425,700
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	6,425,700	129,000	0	0	0	6,554,700	6,425,700	6,425,700	6,425,700
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$129,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		129,000	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
<b>b CTC</b> Alignment		FTE		2.0	0.0	0.0	0.0				
<b>b.</b> FTE Alignment		Gross		\$0	\$0	\$0.0	\$0				
		IDG		<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	φ <b>υ</b>				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	0 \$0	\$0				
		GF/GF		φU	φU	φU	φυ				

		FY 202	4-25 DEP/	ARTMENT	OF TECH	INOLOG	Y, MANAC	GEMENT, A		T	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Human Resources Operat	tions										
		FTE	293.0	0.0	0.0	0.0	0.0	293.0	293.0	293.0	293.0
		Gross	\$37,983,100	\$1,032,800	\$0	\$0	\$0	\$39,015,900	\$37,983,100	\$37,983,100	\$37,983,100
		IDG	0	0	0	0	0	0	0	0	C
		Federal	0	0	0	0	0	0	0	0	C
		Local	0	0	0	0	0	0	0	0	C
		Private	0	0	0	0	0	0	0	0	C
		Restricted	22,900,000	270,800	0	0	0	23,170,800	22,900,000	22,900,000	22,900,000
		GF/GP	\$15,083,100	\$762,000	\$0	\$0	\$0	\$15,845,100	\$15,083,100	\$15,083,100	\$15,083,100
Adjustments to Current Y	ear-to-Date:										
a. Economics		FTE		0.0	0.0	0.0					
		Gross		\$1,032,800	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		270,800	0	0	0				
		GF/GP		\$762,000	\$0	\$0	\$0				

House		FY 202	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y. MANAG	GEMENT. A		ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa				Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Information Technology	Services and Projects										
	-	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,104,000	\$541,900	\$0	\$0	\$0	\$4,645,900	\$4,104,000	\$4,104,000	\$4,104,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	2,555,500	341,900	0	0	0	2,897,400	2,555,500	2,555,500	2,555,500
		GF/GP	\$1,548,500	\$200,000	\$0	\$0	\$0	\$1,748,500	\$1,548,500	\$1,548,500	\$1,548,500
Adjustments to Current	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$41,900	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		41,900	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
b. IT Services Alignment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$500,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		300,000	0	0	0	0	0	0	
		GF/GP		\$200,000	\$0	\$0	\$0	Ţ	Ī		

		FY 202	4-25 DEP	ARTMENT	OF TECI	HNOLOG	Y, MANAC	GEMENT, A	ND BUDG	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fi	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(9) . CAPITAL OUTLA	AY										
		FTE	0.0	0.0	0.0	0.0			0.0	0.0	0.0
		Gross	\$31,800,000	\$0	\$0	\$0	\$0	\$31,800,000	\$31,800,000	\$31,800,000	\$31,800,000
		IDG	3,800,000	0	0	0	0	3,800,000	3,800,000	3,800,000	3,800,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted GF/GP	0	0	0	0	0	0	0	0	0
		GF/GP	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
1. Major Special Maintenand	ce, Remodeling and Addition fo										
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
		Gross	\$3,800,000	\$0	\$0	\$0	\$0		\$3,800,000	\$3,800,000	\$3,800,000
No Change		IDG	3,800,000	0	0	0	0	3,800,000	3,800,000	3,800,000	3,800,000
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Enterprisewide Special M	laintenance for State Facilities										
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
		Gross	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
No Change		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000

		FY 202	4-25 DEP	ARTMENT	OF TECH	HNOLOG	Y, MANAG	GEMENT, AI		T	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(10) . INFORMATION	TECHNOLOGY										
		FTE	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
		Gross	\$48,793,500	\$4,287,800	\$0	\$0	\$0		\$48,793,500	\$48,793,500	\$48,793,500
		IDG	932,900	0	0	0	0	932,900	932,900	932,900	932,900
		Federal	0	0	0	0	0	0	0	0	(
		Local Private	0	0	0	0	0	0	0	0	(
		Restricted	0 18,688,900	0 3,762,900	0	0	0	0 22,451,800	0 18,688,900	0 18,688,900	18,688,900
		GF/GP	29,171,700	3,762,900 \$524,900	\$0	\$0	0 \$0	\$29,696,600	\$29,171,700	\$29,171,700	\$29,171,70
			29,171,700	φ524,900	<b>Ф</b> О	φU	<b>Ф</b> О	φ29,090,000	φ29,171,700	φ29,171,700	φ29,171,700
1. Information Technology	Services and Projects										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
		Gross	\$48,793,500	\$4,287,800	\$0	\$0	\$0	\$53,081,300	\$48,793,500	\$48,793,500	\$48,793,50
		IDG	932,900	0	0	0	0	932,900	932,900	932,900	932,900
		Federal	0	0	0	0	0	0	0	0	(
		Local	0	0	0	0	0	0	0	0	(
		Private	0	0	0	0	0	0	0	0	
		Restricted	18,688,900	3,762,900	0	0	0	22,451,800	18,688,900	18,688,900	18,688,90
		GF/GP	\$29,171,700	\$524,900	\$0	\$0	\$0	\$29,696,600	\$29,171,700	\$29,171,700	\$29,171,70
Adjustments to Current	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$469,500	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		191,800	0	0	0				
		GF/GP		\$277,700	\$0	\$0	\$0				

		FY 202	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y, MANAC	GEMENT, A	ND BUDG	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ry 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. SWCAP		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(247,200)	0	0	0				
		GF/GP		\$247,200	\$0	\$0	\$0				
c. ORS IT Expense Increa	ise	FTE		0.0	0.0	0.0	0.0				
		Gross		\$3,818,300	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		3,818,300	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

House         FY 2024-25         DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET           Analyst: Michael Cnossen         Funding         FY 2023-24         Changes From February 2024 Year-to-Date         Total Funding											
	Analyst: Michael Cnossen	Funding	FY 2023-24	Char	iges From Febru	ary 2024 Year-to-	Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(10). ONE-TIME APP	ROPRIATIONS										
		FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$357,997,800	(\$281,246,800)	\$0	\$0	\$0	\$76,751,000	\$357,997,800	\$357,997,800	\$357,997,800
		IDG	\$0	0	\$0	\$0	\$0	0	0	0	0
		Federal	\$0	0	\$0	\$0	\$0	0	0	0	0
		Local	\$0	0	\$0	\$0	\$0	0	0	0	0
		Private	\$0	0	\$0	\$0	\$0	0	0	0	0
		Restricted	\$11,800,100		\$0	\$0	\$0	0	11,800,100	11,800,100	11,800,100
		GF/GP	\$346,197,700	(\$269,446,700)	\$0	\$0	\$0	\$76,751,000	\$346,197,700	\$346,197,700	\$346,197,700
1. Enterprisewide Special N	laintenance-State Facilities										
		FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$25,000,000	(\$17,000,000)	\$0	\$0	\$0	\$8,000,000	\$25,000,000	\$25,000,000	\$25,000,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0 ¢25,000,000	U (¢17,000,000)	0 ¢0	0	0 ¢0		0 ¢25,000,000	0 ¢25,000,000	0 ¢25,000,000
		GF/GP	\$25,000,000	(\$17,000,000)	\$0	\$0	\$0	\$8,000,000	\$25,000,000	\$25,000,000	\$25,000,000
		CTC		0.0	0.0	0.0	0.0				
Decreases one time fur	ading amount from last year	FTE		0.0 <b>(\$17,000,000)</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>				
Decreases one-time fur	nding amount from last year.	Gross IDG		(\$17,000,000)	<b>\$</b> 0	<b>\$</b> U	<b>\$</b> 0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$17,000,000)	\$0	\$0	\$0				
		0,0		(ψ17,000,000)	φΟ	φυ	ψυ				
1		I		l l	I		I I		I	l	I

			24-25 DE					EMENT, AN			
	Analyst: Michael Cnossen	Funding	FY 2023-24		-	ary 2024 Year-to-			Total Fu	<u> </u>	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. ITIF One-Time Increase											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	of the Economic Development	Gross	\$17,892,000	(\$17,892,000)	\$0	\$0	\$0	\$0	\$17,892,000	\$17,892,000	\$17,892,000
	2018 PA 540) which requires the	IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
	the evaluation of economic	Local	0	0	0	0	0	0	0	0	0
development incentives.		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$17,892,000	(\$17,892,000)	\$0	\$0	\$0	\$0	\$17,892,000	\$17,892,000	\$17,892,000
		FTE		0.0	0.0	0.0	0.0				
Elimination of One-Tim	e Funding	Gross		(\$17,892,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$17,892,000)	\$0	\$0	\$0				
3. Retirement IT Moderniza	tion Project										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	to provide an enterprisewide	Gross	\$11,800,000	(\$11,800,000)	\$0	\$0	\$0	\$0	\$11,800,000	\$11,800,000	\$11,800,000
	software licensing purchases to	IDG	0	0	0	0	0	0	0	0	0
achieve potential efficienci	es.	Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	11,800,000	(11,800,000)	0	0	0	0	11,800,000	11,800,000	11,800,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		FTE		0.0	0.0	0.0	0.0				
Elimination of One-Tim	e Funding	Gross		(\$11,800,000)	\$0	\$0	\$0				
	-	IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(11,800,000)	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
				ţ¢	Ψ°	ΨŬ	<i>\$</i> 0				
		1 1		l I			I I	I		I	ł

	Analyst: Michael Cnossen	Funding		Char	iges From Febru	ary 2024 Year-to-				inding			
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference		
. Healthcare Supply Chair	n Technology												
		FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		Gross	\$7,500,000	(\$7,500,000)	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000	\$7,500,000		
		IDG	0	0	0	0	0	0	0	0	(		
		Federal	0	0	0	0	0	0	0	0	(		
		Local	0	0	0	0	0	0	0	0	(		
		Private	0	0	0	0	0	0	0	0	(		
		Restricted	U ۲ ۲ ۲ ۲ ۲ ۲ ۲ ۲ ۲ ۲ ۲ ۲		0 ФФ	0	0 ¢0	0	0 ¢7 500 000	0 ¢7 500 000	¢7 500 000		
		GF/GP	\$7,500,000	(\$7,500,000)	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000	\$7,500,000		
Elimination of One-Tim	e Funding	FTE		0.0	0.0	0.0	0.0						
Limitation of One-Tim		Gross		(\$7,500,000)	\$0.0	\$0	\$0.0						
		IDG		(\$7,500,000)	<b>40</b>	<b>40</b>	<b>4</b> 0						
		Federal		0	0	0	0						
		Local		0	0	0	0						
		Private		0	0	0	0						
		Restricted		0	0	0	0						
		GF/GP		(\$7,500,000)	\$0	\$0	\$0						
. Next Generation Manage	ement Training												
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
		Gross	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000		
		IDG Factorial	0	0	0	0	0	0	0	0	l		
		Federal Local	0	0	0	0	0	0	0	0	(		
		Private	0	0	0	0	0	0	0	0	(		
		Restricted	0	0	0	0	0	0	0	0	(		
		GF/GP	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000		
			\$0,000,000	(\$0,000,000)	÷÷	ψũ	Ψ°	ψũ	<i><b>Q</b></i> <b>0</b> ,000,000	\$0,000,000	<i><b>4</b>0,000,000</i>		
Elimination of One-Tim	e Funding	FTE		0.0	0.0	0.0	0.0						
	č	Gross		(\$5,000,000)	\$0	\$0	\$0						
		IDG		0	0	0	0						
		Federal		0	0	0	0						
		Local		0	0	0	0						
		Private		0	0	0	0						
		Restricted		0	0	0	0						
		GF/GP		(\$5,000,000)	\$0	\$0	\$0						

		FY 20	)24-25 DE					EMENT, AN			
	Analyst: Michael Cnossen	Funding	FY 2023-24	Char	nges From Febru	ary 2024 Year-to-			Total Fu	inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
6. Make it in Michigan											
		FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$100	(\$100)	\$0	\$0	\$0	\$0	\$100	\$100	\$100
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	100	(100)	0	0	0	0	100	100	100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		FTE		0.0	0.0	0.0	0.0				
Elimination of One-Time	e Funding	Gross		(\$100)	\$0	\$0					
	-	IDG		Ó	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(100)	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
7. Make it in Michigan Com	petitiveness Fund										
		FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$286,805,700	(\$261,805,700)	\$0	\$0	\$0	\$25,000,000	\$286,805,700	\$286,805,700	\$286,805,700
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0		0	0	0	0	0		0
		GF/GP	\$286,805,700	(\$261,805,700)	\$0	\$0	\$0	\$25,000,000	\$286,805,700	\$286,805,700	\$286,805,700
		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$261,805,700)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$261,805,700)	\$0	\$0	\$0				

		FY 20	24-25 DEI					EMENT, AN	D BUDGE	Г	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-D	Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. Vendor Cybesecurity Mo	onitoring										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,000,000	(4,000,000)	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$4,000,000	(4,000,000)	0	0	0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
		FTE		0.0	0.0	0.0	0.0				
Elimination of One-Tim	ne Funding	Gross		(\$4,000,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$4,000,000)	\$0	\$0	\$0				
. Self-insured Property Fu	ind										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
		IDG	0	0	0	0	0	0	0	0	(
		Federal	0	0	0	0	0	0	0	0	(
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted GF/GP	0 \$0	0 \$10,000,000	0 \$0	0 \$0	0 \$0	0 \$10,000,000	\$0	0 \$0	( 
		GF/GP	φU	\$10,000,000	<b>Ф</b> О	<b>Φ</b> Ο	<b>Φ</b> Ο	\$10,000,000	<b>Ф</b> О	<b>Φ</b> Ο	ΦI
		FTE		0.0	0.0	0.0	0.0				
		Gross		\$10,000,000	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$10,000,000	\$0	\$0	\$0				

			FY 20	24-25 DE					EMENT, AN			
		Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-	Date		Total Fu	nding	
	AGENCY	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
10. Buildin	ng Occupancy Hea	alth and Safety										
			FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
			Gross	\$0	\$251,000	\$0	\$0	\$0	\$251,000	\$0	\$0	\$0
			IDG	0	0	0	0	0	0	0	0	0
			Federal	0	0	0	0	0	0	0	0	0
			Local	0	0	0	0	0	0	0	0	0
			Private	0	0	0	0	0	0	0	0	0
			Restricted	0	0	0	0	0	0	0	0	0
			GF/GP	\$0	\$251,000	\$0	\$0	0	\$251,000	\$0	\$0	\$0
			FTE		0.0	0.0	0.0	0.0				
			Gross		\$251,000	\$0	\$0					
			IDG		¢0,000	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		0	0	0	0				
			GF/GP		\$251,000	\$0	\$0	\$0				
11. State E	Electric Fleet Vehic	cle Transition										
			FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
			IDG	0	0	0	0	0	0	0	0	0
			Federal	0	0	0	0	0	0	0	0	0
			Local	0	0	0	0	0	0	0	0	0
			Private	0	0	0	0	0	0	0	0	0
			Restricted	0	0	0	0	0	0	0	0	0
			GF/GP	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
			FTE		0.0	0.0	0.0	0.0				
			Gross		\$2,000,000	\$0	\$0					
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		0	0	0	0				
			GF/GP		\$2,000,000	\$0	\$0	\$0				

		FY 20	)24-25 DE	PARTMEN <sup>®</sup>	<b>FOF TECI</b>	HNOLOGY	, MANAGE	EMENT, AN	D BUDGE		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-I	Date		Total Fu	inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
12. State Employee Flexible	Spending Account Dependent	Care Match									
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$31,500,000	\$0	\$0	\$0	\$31,500,000	\$0	\$0	\$0
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$31,500,000	0	0	0	\$31,500,000	\$0	\$0	\$0
		FTE		0.0	0.0	0.0	0.0				
		Gross		\$31,500,000	\$0	\$0	\$0				
		IDG		0	0	0					
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$31,500,000	\$0	\$0	\$0				

	FY 20	24-25 DE	PARTMEN	IT OF TE	CHN	VOLOGY	, MANAG	EMENT, AN	ND BUDGI	ET	
Analyst: Michael Cnossen	Funding	FY 2023-24	Changes From February 2024 Year-to-Date				Total Funding				
Telephone: 517-373-8080	one: 517-373-8080 Source Year-to-Date Executive House Senate Conference Executive House Senate Conference										

		DEPAR	TMENT OF T	REASURY						
House				Changes	from YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (1) APPROPRIATION SUMMARY										
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE	2,003.5	(2.0)	0.0	0.0	0.0	2,001.5	2,003.5	2,003.5	2,003.5
	Gross	\$2,641,068,600	\$3,541,500	\$ <b>0</b>	\$0	\$ <b>0</b>	\$2,644,610,100	\$2,641,068,600	\$2,641,068,600	\$2,641,068,600
	IDG/IDT Federal	11,097,300 24,921,800	91,200 89,600	0		0	11,188,500 25,011,400	11,097,300 24,921,800	11,097,300 24,921,800	11,097,300 24,921,800
	Local	15,038,100	169,000	0	0	0	15,207,100		15,038,100	15,038,100
	Private	33,200	3,400	0	0	0	36,600	33,200	33,200	33,200
	Restricted	2,197,308,000	83,411,900	0	0	0	2,280,719,900	2,197,308,000	2,197,308,000	2,197,308,000
	GF/GP	\$392,670,200	(\$80,223,600)	\$0	\$0	\$0	\$312,446,600	\$392,670,200	\$392,670,200	\$392,670,200
Sec. 108. (2) DEPARTMENTAL ADMINISTRATION AND SUPPORT										
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE Gross	448.5 <b>\$72,033,100</b>	4.0 <b>\$1,597,800</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	452.5 <b>\$73,630,900</b>	448.5 <b>\$72,033,100</b>	448.5 <b>\$72,033,100</b>	448.5 <b>\$72,033,100</b>
	IDG/IDT	7,328,300	36,300	<b>30</b>	, <b>30</b>	<b>,0</b>	7,364,600	7,328,300	7,328,300	7,328,300
	Federal	1,037,200	12,300	0	0	0	1,049,500		1,037,200	1,037,200
	Local	0	, 0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	49,965,500	1,400,400	0	0	0	51,365,900	49,965,500	49,965,500	49,965,500
	GF/GP	\$13,702,100	\$148,800	\$0	\$0	\$0	\$13,850,900	\$13,702,100	\$13,702,100	\$13,702,100
Unclassified Salaries		10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE (Uncl) <b>Gross</b>	10.0 <b>\$1,212,400</b>	0.0 <b>\$60,500</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	10.0 <b>\$1,272,900</b>	10.0 <b>\$1,212,400</b>	10.0 <b>\$1,212,400</b>	10.0 <b>\$1,212,400</b>
	IDG/IDT	\$1,212,400	\$0 <b>0,500</b> \$0	\$0 \$0		\$0 \$0	\$ <b>1,272,500</b> \$0	\$1,212,400	\$ <b>1,212,400</b> \$0	\$ <b>1,212,400</b> \$0
	Federal	78,800	3,900	0	0	0	82,700	78,800	78,800	78 <i>,</i> 800
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	407,100	20,300	0	0	0	427,400	407,100	407,100	407,100
	GF/GP	\$726,500	\$36,300	\$0	\$0	\$0	\$762,800	\$726,500	\$726,500	\$726,500
Economics	Gross		\$60,500	\$0	\$0	\$0				
	Federal		3,900	0	0	0				
	Restricted		20,300	0	0	0				
	GF/GP		\$36,300	\$0	\$0	\$0				
Bureau of Accounting and Financial Services										
	FTE	74.0	0.0	0.0	0.0	0.0	74.0	74.0	74.0	74.0
	Gross	\$9,360,800	\$194,600	\$0	\$0	\$0	\$9,555,400	\$9,360,800	\$9,360,800	\$9,360,800
	IDG/IDT	2,340,900	13,600	0	0	0	2,354,500	2,340,900	2,340,900	2,340,900
	Federal	958,400	8,400	0	0	0	966,800	958,400	958,400	958,400
	Local Brivato	0	0	0	0	0	0	0	0	0
	Private Restricted	0 5,892,900	0 170,700	0	0	0	0 6,063,600	0 5,892,900	0 5,892,900	0 5,892,900
	GF/GP	\$168,600	\$1,900	\$0	\$0	\$0	\$170,500		\$168,600	\$168,600
	, =	, = , , , , , , , , , , , , , , , , , ,	+ =,2 00	÷.	֥	÷	, _, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	,
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$194,600	\$0	\$0	\$0				

		DEPART	IMENT OF TI	REASURY						
				Changes f	from YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
IDG	G		13,600	0	0	0				
	deral		8,400	0	0	0				
	estricted		170,700	0	0	0				
GF/	-/GP		\$1,900	\$0	\$0	\$0				
Collections Services Bureau										
FTE	E	201.0	0.0	0.0	0.0	0.0	201.0	201.0	201.0	201.0
Gro		\$29,781,700	\$508,600	\$0	\$0	\$0	\$30,290,300	\$29,781,700	\$29,781,700	\$29,781,700
	G/IDT	4,881,800	22,700	0	0	0	4,904,500	4,881,800	4,881,800	4,881,800
	deral	0	0	0	0	0	0	0	0	0
Loc		0	0	0	0	0	0	0	0	0
	ivate	0	0	0	0	0	0	0	0	0
	stricted	24,348,500	485,900	0	0	0	24,834,400	24,348,500	24,348,500	24,348,500
GF/	/GP	\$551,400	\$0	\$0	\$0	\$0	\$551,400	\$551,400	\$551,400	\$551,400
Economics Gro IDG	oss		\$ <b>508,600</b>	\$0	\$ <b>0</b>	\$0				
			22,700	0	0	0				
	estricted		485,900	0	U ĆO					
GF/	/GP		\$0	\$0	\$0	\$0				

		DEPAR	FMENT OF T	REASURY						
HOUSE				Changes fr	om YTD			Next fise	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Department Services										
	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	65.0 <b>\$7,535,700</b> 105,600 0 0 4,874,400 \$2,555,700	0.0 <b>\$174,200</b> 0 0 0 102,500 \$71,700	0.0 <b>\$0</b> 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 \$0	65.0 <b>\$7,709,900</b> 105,600 0 0 4,976,900 \$2,627,400	65.0 <b>\$7,535,700</b> 105,600 0 0 4,874,400 \$2,555,700	65.0 <b>\$7,535,700</b> 105,600 0 0 0 4,874,400 \$2,555,700	65.0 <b>\$7,535,700</b> 105,600 0 0 4,874,400 \$2,555,700
Economics	<b>Gross</b> IDG Restricted GF/GP		<b>\$174,200</b> \$0 102,500 \$71,700	<b>\$0</b> \$0 0 \$0	<b>\$0</b> \$0 0 \$0	<b>\$0</b> \$0 0 \$0				
Executive Direction and Operations	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	60.5 <b>\$8,475,300</b> \$0 \$0 \$0 \$3,527,500 \$4,947,800	0.0 <b>\$175,100</b> \$0 \$0 \$0 \$71,200 \$103,900	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	60.5 <b>\$8,650,400</b> \$0 \$0 \$0 \$3,598,700 \$5,051,700	60.5 <b>\$8,475,300</b> \$0 \$0 \$0 \$3,527,500 \$4,947,800	60.5 <b>\$8,475,300</b> \$0 \$0 \$0 \$3,527,500 \$4,947,800	60.5 <b>\$8,475,300</b> \$0 \$0 \$0 \$3,527,500 \$4,947,800
Economics	<b>Gross</b> Restricted GF/GP		<b>\$175,100</b> 71,200 \$103,900	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0				

		DEPAR	<b>FMENT OF T</b>	REASURY						
HOUSE				Changes fro	om YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Office of Security and Data Risk Management	FTEs Gross IDG/IDT Federal Local Private Restricted	20.0 <b>\$2,990,500</b> 0 0 0 0 2,197,500	0.0 <b>\$52,900</b> 0 0 0 0 45,200	0.0 <b>\$0</b> 0 0 0 0 0	0.0 <b>\$0</b> 0 0 0 0 0	0.0 <b>\$0</b> 0 0 0 0 0	20.0 <b>\$3,043,400</b> 0 0 0 0 2,242,700	20.0 <b>\$2,990,500</b> 0 0 0 2,197,500	20.0 <b>\$2,990,500</b> 0 0 0 2,197,500	20.0 <b>\$2,990,500</b> 0 0 0 2,197,500
Economics	GF/GP FTEs Gross IDG Federal Restricted GF/GP	\$793,000	\$7,700 0.0 <b>\$52,900</b> 0 0 45,200 \$7,700	\$0 0.0 <b>\$0</b> 0 0 0 \$0 \$0	\$0 0.0 <b>\$0</b> 0 0 0 \$0 \$0	\$0 0.0 <b>\$0</b> 0 0 0 \$0	\$800,700	\$793,000	\$793,000	\$793,000
Property Management	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$7,587,900</b> \$0 \$0 \$0 \$0 3,628,800 \$3,959,100	0.0 ( <b>\$185,300)</b> \$0 \$0 \$0 (112,600) (\$72,700)	\$0 \$0 \$0 \$0 0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$7,402,600</b> \$0 \$0 \$0 \$0 3,516,200 \$3,886,400	0.0 <b>\$7,587,900</b> \$0 \$0 \$0 \$0 3,628,800 \$3,959,100	0.0 <b>\$7,587,900</b> \$0 \$0 \$0 \$0 3,628,800 \$3,959,100	0.0 <b>\$7,587,900</b> \$0 \$0 \$0 3,628,800 \$3,959,100
Economics	<b>Gross</b> Restricted GF/GP		<b>(\$185,300)</b> (112,600) (\$72,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0				
Unclaimed Property	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	28.0 <b>\$5,070,600</b> \$0 \$0 \$0 \$0 5,070,600 \$0	4.0 <b>\$591,000</b> \$0 \$0 \$0 \$0 591,000 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	32.0 <b>\$5,661,600</b> \$0 \$0 \$0 \$0 5,661,600 \$0	28.0 <b>\$5,070,600</b> \$0 \$0 \$0 \$0 5,070,600 \$0	28.0 <b>\$5,070,600</b> \$0 \$0 \$0 \$0 \$0 5,070,600 \$0	28.0 <b>\$5,070,600</b> \$0 \$0 \$0 \$0 \$0 5,070,600 \$0
Economics Funding increase to process claims and responses within the 90-day statutory time frame.	<b>Gross</b> Restricted FTE <b>Gross</b> Restricted		<b>\$73,900</b> 73,900 4.0 <b>\$517,100</b> 517,100	<b>\$0</b> 0 0.0 <b>\$0</b> 0	<b>\$0</b> 0 0.0 <b>\$0</b> 0	<b>\$0</b> 0 0.0 <b>\$0</b> 0				

DEPARTMENT OF TREASURY												
			Changes	from YTD			Next fis	cal year				
FISCAL AGENCY Funding	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted			

House										
				Changes fi	rom YTD			Next fisc	cal year	
<b>FISCAL</b> AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Worker's Compensation Economics	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP Gross	<b>\$18,200</b> \$0 \$0 \$0 \$0 18,200 \$0	\$26,200 \$0 \$0 \$0 \$0 26,200 \$0 \$0 \$26,200	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$</b> 0	<b>\$0</b> \$0 \$0 \$0 \$0 0 \$0 <b>\$</b> 0 <b>\$</b> 0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$</b> 0 <b>\$</b> 0	0.0 <b>\$44,400</b> \$0 \$0 \$0 \$0 44,400 \$0	0.0 <b>\$18,200</b> \$0 \$0 \$0 \$0 18,200 \$0	0.0 <b>\$18,200</b> \$0 \$0 \$0 \$0 18,200 \$0	0.0 <b>\$18,200</b> \$0 \$0 \$0 \$0 18,200 \$0
Economics	Restricted		\$26,200	\$0 \$0	\$0 \$0	\$0 \$0				
Sec. 108. (3) LOCAL GOVERNMENT PROGRAMS Flint Settlement Payment	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP FTE Gross IDG/IDT Federal Local Private GF/GP GF/GP	108.0 \$60,570,300 249,900 0 1,799,300 0 4,237,000 \$54,284,100 \$35,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$329,100 2,800 0 7,600 0 72,100 \$246,600 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 \$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 \$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 <b>\$0</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	108.0 \$60,899,400 252,700 0 1,806,900 0 4,309,100 \$54,530,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	108.0 \$60,570,300 249,900 0 1,799,300 0 4,237,000 \$54,284,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	108.0 \$60,570,300 249,900 0 1,799,300 0 4,237,000 \$54,284,100 0.0 \$35,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	108.0 \$60,570,300 249,900 0 1,799,300 0 4,237,000 \$54,284,100 0.0 \$35,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Local Finance Economics	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP Gross	18.0 <b>\$2,515,100</b> \$0 609,000 0 577,600 \$1,328,500	0.0 <b>\$47,100</b> \$0 7,600 0 13,300 \$26,200 <b>\$47,100</b>	0.0 <b>\$0</b> \$0 \$0 0 0 \$0 <b>\$0</b>	0.0 <b>\$0</b> \$0 \$0 0 0 \$0 <b>\$0</b>	0.0 <b>\$0</b> \$0 \$0 0 0 0 \$0 <b>\$0</b>	18.0 <b>\$2,562,200</b> \$0 616,600 0 590,900 \$1,354,700	18.0 <b>\$2,515,100</b> \$0 609,000 0 577,600 \$1,328,500	18.0 <b>\$2,515,100</b> \$0 609,000 0 577,600 \$1,328,500	18.0 <b>\$2,515,100</b> \$0 609,000 0 577,600 \$1,328,500

DEPARTMENT OF TREASURY												
				Changes	from YTD			Next fis	scal year			
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted		
	Restricted		13,300	0	0	0						
	GF/GP		\$26,200	\$0	\$0	\$0						

		DEPAR	IMENT OF TR	EASURY						
House				Changes 1	from YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Michigan Infrastructure Council		2.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
	FTE Gross	3.0 <b>\$3,848,100</b>	0.0 <b>\$10,700</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	3.0 <b>\$3,858,800</b>	3.0 <b>\$3,848,100</b>	3.0 <b>\$3,848,100</b>	3.0 <b>\$3,848,100</b>
	IDG/IDT Federal	249,900 \$0	2,800 \$0	0 \$0	\$0 \$0	\$0 \$0	252,700 \$0	249,900 \$0	249,900 \$0	249,900 \$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted GF/GP	\$0 \$3,598,200	\$0 \$7,900	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$3,606,100	\$0 \$3,598,200	\$0 \$3,598,200	\$0 \$3,598,200
Economics	Gross		\$10,700	\$0	\$0	\$0				
	IDG GF/GP		2,800 \$7,900	0 \$0	90 0 \$0	0 \$0				
Property Tax Assessor Training			\$7,900	٥ç		οÇ				
	FTE	1.0 \$1.050.200	0.0	0.0	0.0	0.0 <b>\$0</b>	1.0	1.0	1.0	1.0
	Gross IDG/IDT	<b>\$1,050,300</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	\$0	<b>\$1,050,300</b> \$0	<b>\$1,050,300</b> \$0	<b>\$1,050,300</b> \$0	<b>\$1,050,300</b> \$0
	Federal Local	\$0 1,050,300	\$0 0	\$0 0	\$0 0	\$0 0	\$0 1,050,300	\$0 1,050,300	\$0 1,050,300	\$0 1,050,300
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	<b>Gross</b> Local		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Supervision of the General Property Tax Law	CTE	86.0	0.0	0.0	0.0	0.0	96.0	86.0	96.0	86.0
	FTE Gross	86.0 <b>\$18,156,800</b>	0.0 <b>\$271,300</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	86.0 <b>\$18,428,100</b>	86.0 <b>\$18,156,800</b>	86.0 <b>\$18,156,800</b>	86.0 <b>\$18,156,800</b>
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local Private	140,000 0	0 0	0 0	0 0	0 0	140,000 0	140,000 0	140,000 0	140,000 0
	Restricted GF/GP	3,659,400 \$14,357,400	58,800 \$212,500	0 \$0	0 \$0	0 \$0	3,718,200 \$14,569,900	3,659,400 \$14,357,400	3,659,400 \$14,357,400	3,659,400 \$14,357,400
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross Restricted		<b>\$271,300</b> 58,800	<b>\$0</b> 0	<b>\$0</b> 0	<b>\$0</b> 0				
	GF/GP		\$212,500	\$0	\$0	\$0				

		DEPAR	TMENT OF TR	EASURY						
				Changes	from YTD			Next fisc	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (4) TAX PROGRAMS										
	FTE	767.0	9.0	0.0	0.0	0.0	776.0	767.0	767.0	767.0
	Gross	\$112,959,300	\$3,201,200	\$0	\$0	\$0	\$116,160,500	\$112,959,300	\$112,959,300	\$112,959,300
	IDG/IDT	2,475,400	46,600	0	0	0	2,522,000	2,475,400	2,475,400	2,475,400
	Federal	3,099,700	1,600	0	0	0	3,101,300	3,099,700	3,099,700	3,099,700
	Local	0	0	0	0	0	0	0	0	0
	Private Restricted	0 85,117,400	2,735,600	0	0	0	0 97 952 000	U 95 117 400	0 85,117,400	0 85,117,400
	GF/GP	\$22,266,800	\$417,400	\$0	\$0	\$0	87,853,000 \$22,684,200	85,117,400 \$22,266,800	\$22,266,800	\$22,266,800
Bottle Act Implementation		\$22,200,000	ΥΤΥ, 100 	<u> </u>	JU	ŲŲ	JZZ,004,200	\$22,200,800	\$22,200,000	\$22,200,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	250,000	0	0	0	0	250,000	250,000	250,000	250,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			4.	4.0	4.0	4.0				
	Gross		\$ <b>0</b>	\$ <b>0</b>	<b>\$0</b>	\$ <b>0</b>				
	GF/GP		\$0	\$0	\$0	\$0				
Home Heating Assistance										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,099,700	\$1,600	\$0	\$0	\$0	\$3,101,300	\$3,099,700	\$3,099,700	\$3,099,700
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	3,099,700	1,600	0	0	0	3,101,300	3,099,700	3,099,700	3,099,700
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>C 1 1 1 1 1 1 1 1 1 1</b>		¢1.000	ćo	ćo	ćo				
Economics	<b>Gross</b> Federal		<b>\$1,600</b> 1,600	<b>\$0</b>	<b>\$0</b>	\$ <b>0</b>				
	recerai		1,000	0	0	0				
Insurance Provider Assessment Program										
	FTE	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	Gross	\$2,207,100	\$24,600	\$0	\$0	\$0	\$2,231,700	\$2,207,100	\$2,207,100	\$2,207,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	2,207,100	24,600	0	0	0	2,231,700	2,207,100	2,207,100	2,207,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CTC.									
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross	1 <b>I</b>	\$24,600	\$0	\$0	\$0		I	I	

DEPARTMENT OF TREASURY												
			Changes	from YTD			Next fis	cal year				
FISCAL AGENCY Funding	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted			
Restricted		24,600	0	0	0							

		DEPAR	TMENT OF T	REASURY						
House				Changes fro	om YTD		1	Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Office of Revenue and Tax Analysis										
	FTE	25.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0
	Gross	\$4,791,800	\$65,500	\$0	\$0	\$0	\$4,857,300	\$4,791,800	\$4,791,800	\$4,791,800
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	2,279,600	32,000	0	0	0	2,311,600	2,279,600	2,279,600	2,279,600
	GF/GP	\$2,512,200	\$33,500	\$0	\$0	\$0	\$2,545,700	\$2,512,200	\$2,512,200	\$2,512,200
	ETE		0.0	0.0	0.0					
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$65,500	\$0	\$0	\$0				
	Restricted		\$32,000	\$0 ¢0	\$0 ¢0	\$0 ¢0				
	GF/GP		\$33,500	\$0	\$0	\$0				
Tax and Economic Policy										
	FTE	47.0	0.0	0.0	0.0	0.0	47.0	47.0	47.0	47.0
	Gross	\$10,139,400	\$149,600	\$0	\$0	\$0	\$10,289,000	\$10,139,400	\$10,139,400	\$10,139,400
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$5,906,900	\$72,000	\$0	\$0	\$0	\$5,978,900	\$5,906,900	\$5,906,900	\$5,906,900
	GF/GP	\$4,232,500	\$77,600	\$0	\$0	\$0	\$4,310,100	\$4,232,500	\$4,232,500	\$4,232,500
Economics	Gross		\$149,600	\$0	\$0	\$0				
	Restricted		72,000	0	0	0				
	GF/GP		\$77,600	\$0	\$0	\$0				

		DEPAR	TMENT OF T	REASURY						
				Changes f	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Tax Compliance	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	319.0 <b>\$46,252,200</b> \$0 \$0 \$0 \$0 45,752,400 \$499,800	0.0 <b>\$953,500</b> \$0 \$0 \$0 \$0 945,800 \$7,700	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	319.0 <b>\$47,205,700</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	319.0 <b>\$46,252,200</b> \$0 \$0 \$0 45,752,400 \$499,800	319.0 <b>\$46,252,200</b> \$0 \$0 \$0 \$0 45,752,400 \$499,800	319.0 <b>\$46,252,200</b> \$0 \$0 \$0 45,752,400 \$499,800
Economics	<b>Gross</b> Restricted GF/GP		<b>\$953,500</b> 945,800 \$7,700	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0				
Tax Processing	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	355.0 <b>\$44,645,800</b> 2,475,400 0 0 0 28,721,400 \$13,449,000	9.0 <b>\$1,970,000</b> 46,600 0 0 1,661,200 \$262,200	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0	364.0 <b>\$46,615,800</b> 2,522,000 0 0 30,382,600 \$13,711,200	355.0 <b>\$44,645,800</b> 2,475,400 0 0 0 28,721,400 \$13,449,000	355.0 <b>\$44,645,800</b> 2,475,400 0 0 0 28,721,400 \$13,449,000	355.0 <b>\$44,645,800</b> 2,475,400 0 0 28,721,400 \$13,449,000
Economics	<b>Gross</b> IDG Restricted GF/GP		<b>\$908,300</b> 46,600 599,500 \$262,200	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0				
Increase to process marihuana retailer forms in accordance with LARA's time-sensitive review process	FTE <b>Gross</b> Restricted GF/GP		2.0 <b>\$261,700</b> 261,700 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0				
Increase for tax processing and collection efficiency, response times, and communication with taxpayers	FTE <b>Gross</b> Restricted GF/GP		7.0 <b>\$800,000</b> 800,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0				
Tobacco Tax Enforcement	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted	11.0 <b>\$1,573,300</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$36,400</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	11.0 <b>\$1,609,700</b> \$0 \$0 \$0 \$0 \$0 \$0	11.0 <b>\$1,573,300</b> \$0 \$0 \$0 \$0 \$0 \$0	11.0 <b>\$1,573,300</b> \$0 \$0 \$0 \$0 \$0 \$0	11.0 <b>\$1,573,300</b> \$0 \$0 \$0 \$0 \$0 \$0

DEPARTMENT OF TREASURY													
House				Changes f	rom YTD			Next fise	al year				
FISCAL AGENCY Fund	•	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted			
GF/GP		\$1,573,300	\$36,400	\$0	\$0	\$0	\$1,609,700	\$1,573,300	\$1,573,300	\$1,573,300			
Economics Gross GF/GP			<b>\$36,400</b> \$36,400	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0							
Sec. 108. (5) FINANCIAL PROGRAMS													
FTE		173.0	(33.0)	0.0	0.0	0.0	140.0	173.0	173.0	173.0			
Gross		\$56,058,600	(\$8,374,100)	\$0	\$0	\$0	\$47,684,500	\$56,058,600	\$56,058,600	\$56,058,600			
IDG/ID	т	213,500	1,300	0	0	0	214,800	213,500	213,500	213,500			
Federa	l l	20,201,000	69,400	0	0	0	20,270,400	20,201,000	20,201,000	20,201,000			
Local		0	0	0	0	0	0	0	0	0			
Private	9	0	0	0	0	0	0	0	0	0			
Restric	ted	27,547,400	(872,700)	0	0	0	26,674,700	27,547,400	27,547,400	27,547,400			
GF/GP		\$8,096,700	(\$7,572,100)	\$0	\$0	\$0	\$524,600	\$8,096,700	\$8,096,700	\$8,096,700			

		DEPAR	TMENT OF TR	EASURY									
House				Changes f	from YTD			Next fiscal year           Ative         House         Senate           0.0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$0         \$0           \$0         \$3,000,000         \$3,000,000           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$3,000,000           \$0         \$3,000,000         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0					
<b>FISCAL</b> AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted			
Dual Enrollment Payments													
	FTE	0.0	0.0	0.0	0.0	0.0		0.0		0.0			
	Gross	\$3,000,000	(\$3,000,000)	\$0	\$0	\$0				\$3,000,000			
	IDG/IDT	\$0	\$0	\$0	\$0	\$0				\$0			
	Federal	\$0	\$0	\$0	\$0	\$0				\$0			
	Local	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0				\$0			
	Private	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0				\$0 ¢0			
	Restricted GF/GP	\$0 \$3,000,000	\$0 (\$3,000,000)	\$0 \$0	\$0 \$0	\$0 \$0				\$0 \$3,000,000			
Transferred from Treasury to the new MiLEAP department	Gross		(\$3,000,000)	\$0	\$0	\$0							
	GF/GP		(\$3,000,000)	\$0	\$0	\$0							
Investments							01.0						
	FTE	81.0	0.0	0.0	0.0	0.0				81.0			
	Gross	\$22,358,700	\$ <b>323,700</b>	<b>\$0</b>	\$ <b>0</b>	<b>\$0</b>				\$22,358,700			
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				\$0 \$0			
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				\$0 \$0			
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		-		\$0 \$0			
	Restricted	22,358,700	323,700	90 0	90 0	0 0				22,358,700			
	GF/GP	\$0	\$0	\$0	\$0	\$0				\$0			
Economics	Gross		\$323,700	\$0	\$0	\$0							
	Restricted		\$323,700	\$0	\$0	\$0							
State and Authority Finance													
	FTE	20.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0			
	Gross	\$4,697,700	\$50,500	\$0	\$0	\$0	\$4,748,200	\$4,697,700	\$4,697,700	\$4,697,700			
	IDG/IDT	213,500	1,300	0	0	0	214,800	213,500	213,500	213,500			
	Federal	0	0	0	0	0	0	0	0	0			
	Local	0	0	0	0	0	0	0	0	0			
	Private Restricted	3,955,800	34,900	0	0	0	3,990,700	3,955,800		2 055 200			
	GF/GP	\$528,400	\$14,300	\$0	\$0	\$0	\$542,700	\$528,400	3,955,800 \$528,400	3,955,800 \$528,400			
Economics	Gross		\$50,500	\$0	\$0	\$0							
	IDG		1,300	0	0	0							
	Restricted		34,900	0	0	0							
	GF/GP		\$14,300	\$0	\$0	\$0							
Student Financial Assistance Programs	FTE	72.0	(33.0)	0.0	0.0	0.0	39.0	72.0	72.0	72.0			
	Gross	\$26,002,200	(\$3.0) (\$5,748,300)	\$0	\$0	\$0	\$20,253,900	\$26,002,200	\$26,002,200	\$ <b>26,002,200</b>			
	IDG/IDT	<b>\$28,002,200</b> \$0	( <b>\$5,748,500)</b> \$0	<b>30</b> \$0	<b>30</b> \$0	<b>\$0</b> \$0	\$ <b>20,233,900</b> \$0	\$28,002,200	<b>\$28,002,200</b> \$0	<b>\$28,002,200</b> \$0			
	Federal	20,201,000	69,400	,50 О		,0 0	20,270,400	20,201,000	20,201,000	20,201,000			
	Local	0		0	0	0	20,270,400	0	20,201,000	20,201,000			

		DEPAR	FMENT OF TI	REASURY								
	Funding       Current fiscal       Executive       House       Senate       Enacted       Executive       House       Enacted											
<b>FISCAL</b> AGENCY	-		Executive	House	Senate	Enacted	Executive	House	Senate	Enacted		
	Private	0	0	0	0	0	0	0	0	0		
	Restricted GF/GP	1,232,900 \$4,568,300	(1,231,300) (\$4,586,400)	0 \$0	0 \$0	0 \$0	1,600 (\$18,100)	1,232,900 \$4,568,300	1,232,900 \$4,568,300	1,232,900 \$4,568,300		
			617C 200	60	60	60						
Economics	<b>Gross</b> Federal		<b>\$176,300</b> 69,400	<b>\$0</b> 0	<b>\$0</b>	<b>\$0</b>						
	Restricted		21,800	0	0	0						
	GF/GP		\$85,100	\$0	\$0	\$0						
Transferred from Treasury to the new MiLEAP department	FTE		(33.0)	0.0	0.0	0.0						
	Gross		(\$5,924,600)	\$0	\$0	\$0						
	Federal		\$0	\$0	\$0	\$0						
	Restricted		(\$1,253,100)	\$0	\$0	\$0						
	GF/GP		(\$4,671,500)	\$0	\$0	\$0						
Sec. 108. (6) DEBT SERVICE												
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Gross	\$100,084,100	(\$4,997,100)	\$0	\$0	\$0	\$95,087,000	\$100,084,100	\$100,084,100	\$100,084,100		
	IDG/IDT	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Federal	\$0 ¢0	\$0 ¢0	\$0	\$0	\$0	\$0	\$0 ¢0	\$0	\$0		
	Local	\$0 ¢0	\$0 ¢0	\$0	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0		
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
	Restricted GF/GP	ېن \$100,084,100	ېن (\$4,997,100)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$95,087,000	\$0 \$100,084,100	\$0 \$100,084,100	\$0 \$100,084,100		
Clean Michigan Initiative												
	FTE	0.0					0.0	0.0	0.0	0.0		
	Gross	\$23,760,000	\$1,227,000	\$0	\$0	\$0	\$24,987,000	\$23,760,000	\$23,760,000	\$23,760,000		
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Private	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	\$0		
	Restricted GF/GP	\$0 \$23,760,000	\$0 \$1,227,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$24,987,000	\$0 \$23,760,000	\$0 \$23,760,000	\$0 \$23,760,000		
		\$23,700,000					φ <b>2</b> <del>4</del> ,567,666	\$23,700,000	<i>\$23,700,000</i>	<i>423,700,000</i>		
Adjustment for existing debt service schedules and projected new debt service issues	<b>Gross</b> GF/GP		<b>\$1,227,000</b> \$1,227,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0						
Great Lakes Water Quality Bond												
Dicat Lakes Water Quality Bolla	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Gross	\$72,861,100	(\$6,434,100)	\$0	\$0	\$0	\$66,427,000	\$72,861,100	\$72,861,100	\$72,861,100		
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	GF/GP	\$72,861,100	(\$6,434,100)	\$0	\$0	\$0	\$66,427,000	\$72,861,100	\$72,861,100	\$72,861,100		

		DEPAR	TMENT OF T	REASURY						
House				Changes fi	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Adjustment for existing debt service schedules and projected new debt service issues	<b>Gross</b> GF/GP		<b>(\$6,434,100)</b> (\$6,434,100)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Quality of Life Bond										
	FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
	Gross	\$3,463,000	\$210,000	\$0	\$0	\$0	\$3,673,000	\$3,463,000	\$3,463,000	\$3,463,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,463,000	\$210,000	\$0	\$0	\$0	\$3,673,000	\$3,463,000	\$3,463,000	\$3,463,000
Adjustment for existing debt service schedules and projected new debt service issues	Gross		\$210,000	\$0	\$0	\$0				
	GF/GP		\$210,000	\$0	\$0	\$0				

		DEPAR	TMENT OF T	REASURY						
HOUSE				Changes fr	om YTD		1	Next fis	cal year	
FISCAL	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (7) GRANTS	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$294,296,500</b> \$0 \$0 \$0 \$0 254,019,300 \$40,277,200	0.0 <b>\$24,759,600</b> \$0 \$0 \$0 \$0 24,710,000 \$49,600	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$319,056,100</b> \$0 \$0 \$0 \$0 278,729,300 \$40,326,800	0.0 <b>\$294,296,500</b> \$0 \$0 \$0 254,019,300 \$40,277,200	0.0 <b>\$294,296,500</b> \$0 \$0 \$0 254,019,300 \$40,277,200	0.0 <b>\$294,296,500</b> \$0 \$0 \$0 254,019,300 \$40,277,200
	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP Gross	0.0 <b>\$128,730,700</b> \$0 \$0 \$0 128,730,700 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 <b>\$</b> 0 <b>\$</b> 0 <b>\$</b> 0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 0 \$0 <b>\$</b> 0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 <b>\$</b> 0 <b>\$</b> 0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 0 \$0 <b>\$</b> 0	0.0 <b>\$128,730,700</b> \$0 \$0 \$0 128,730,700 \$0	0.0 <b>\$128,730,700</b> \$0 \$0 \$0 128,730,700 \$0	0.0 <b>\$128,730,700</b> \$0 \$0 \$0 128,730,700 \$0	0.0 <b>\$128,730,700</b> \$0 \$0 \$0 128,730,700 \$0
Emergency 911 Payments	FTE Gross IDG/IDT Federal Local Private Restricted	0.0 <b>\$49,118,600</b> \$0 \$0 \$0 \$0 \$0 \$0 \$49,118,600	0.0 <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b></b>	0.0 <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b>	0.0 <b>\$49,118,600</b> \$0 \$0 \$0 \$0 \$0 \$0 \$49,118,600	0.0 <b>\$49,118,600</b> \$0 \$0 \$0 \$0 \$0 \$0 \$49,118,600	0.0 <b>\$49,118,600</b> \$0 \$0 \$0 \$0 \$0 \$0 \$49,118,600	0.0 <b>\$49,118,600</b> \$0 \$0 \$0 \$0 \$0 \$0 \$49,118,600
	GF/GP <b>Gross</b> Restricted	\$0	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$0	\$0	\$0	\$0
Election administration support fund Increase to support counties with implementation costs associated with Proposals 1 and 2 of 2022.	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP Gross GF/GP	0.0 <b>\$18,765,400</b> \$0 \$0 \$0 \$0 \$0 \$18,765,400	0.0 \$49,100 \$0 \$0 \$0 \$0 \$0 \$49,100 \$49,100	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0 <b>\$0</b> \$0 <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0	0.0 \$18,814,500 \$0 \$0 \$0 \$0 \$18,814,500	0.0 <b>\$18,765,400</b> \$0 \$0 \$0 \$0 \$18,765,400	0.0 <b>\$18,765,400</b> \$0 \$0 \$0 \$0 \$18,765,400	0.0 <b>\$18,765,400</b> \$0 \$0 \$0 \$0 \$18,765,400

		DEPAR	IMENT OF T	REASURY						
				Changes	from YTD			Next fise	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Health and Safety Fund Grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Gross</b> Restricted		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				

		DEPAR	IMENT OF T	REASURY						
				Changes fro	om YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Qualified Heavy Equipment Rental Personal Property Execmption Reimbursement Distribution	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP Gross Restricted	0.0 <b>\$3,000,000</b> \$0 \$0 \$0 \$3,000,000 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0 \$0	0.0 <b>\$3,000,000</b> \$0 \$0 \$0 \$3,000,000 \$0	0.0 <b>\$3,000,000</b> \$0 \$0 \$3,000,000 \$0	0.0 <b>\$3,000,000</b> \$0 \$0 \$0 \$3,000,000 \$0	0.0 <b>\$3,000,000</b> \$0 \$0 \$3,000,000 \$0
Recreational Marihuana Grants	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$71,670,000</b> \$0 \$0 \$0 \$0 \$71,670,000 \$0	0.0 <b>\$24,710,000</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$96,380,000</b> \$0 \$0 \$0 \$0 \$96,380,000 \$0	0.0 <b>\$71,670,000</b> \$0 \$0 \$0 \$71,670,000 \$0	0.0 <b>\$71,670,000</b> \$0 \$0 \$0 \$0 \$71,670,000 \$0	0.0 <b>\$71,670,000</b> \$0 \$0 \$0 \$0 \$71,670,000 \$0
Increase to align grant payments to municipalities and counties with the expected increase in revenue	<b>Gross</b> Restricted		<b>\$24,710,000</b> \$24,710,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Senior Citizen Cooperative Housing Tax Exemption	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$11,511,800</b> \$0 \$0 \$0 \$0 \$0 \$0 \$11,511,800	0.0 <b>\$500</b> \$0 \$0 \$0 \$0 \$0 \$0 \$500	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$11,512,300</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$11,511,800</b> \$0 \$0 \$0 \$0 \$0 \$11,511,800	0.0 <b>\$11,511,800</b> \$0 \$0 \$0 \$0 \$0 \$0 \$11,511,800	0.0 <b>\$11,511,800</b> \$0 \$0 \$0 \$0 \$0 \$11,511,800
Economics	<b>Gross</b> GF/GP		<b>\$500</b> \$500	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Wrongful Imprisonment Compensation Fund	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted	0.0 <b>\$10,000,000</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$10,000,000</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$10,000,000</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$10,000,000</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$10,000,000</b> \$0 \$0 \$0 \$0 \$0

		DEPAR	FMENT OF T	REASURY						
				Changes f	from YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	GF/GP	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Sec. 108. (8) BUREAU OF STATE LOTTERY										
	FTE	212.0	4.0	0.0	0.0	0.0	216.0	212.0	212.0	212.0
	Gross	\$35,114,600	\$2,360,400	\$0	\$0	\$0	\$37,475,000	\$35,114,600	\$35,114,600	\$35,114,600
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$35,114,600	\$2,360,400	\$0	\$0	\$0	\$37,475,000	\$35,114,600	\$35,114,600	\$35,114,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		DEPAR	FMENT OF TR	REASURY						
				Changes	from YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Lottery Information Technology Services and Projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,815,600	\$26,000	\$0	\$0	\$0	\$3,841,600	\$3,815,600	\$3,815,600	\$3,815,600
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ¢0	\$0	\$0 ¢0
	Local	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Private	\$0 \$3.815.600	\$0 \$26.000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$3,841,600	\$0 \$2,815,600	\$0 \$2,815,600	\$0 \$2,815,600
	Restricted GF/GP	\$3,815,600 \$0	\$26,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,841,600 \$0	\$3,815,600 \$0	\$3,815,600 \$0	\$3,815,600 \$0
Economics	Gross		\$26,000	\$0	\$0	\$0				
	Restricted		\$26,000	\$0 \$0	\$0 \$0	\$0 \$0				
Lottery Operations										
	FTE	212.0	4.0	0.0	0.0	0.0	216.0	212.0	212.0	212.0
	Gross	\$31,299,000	\$2,334,400	\$0	\$0	\$0	\$33,633,400	\$31,299,000	\$31,299,000	\$31,299,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ¢0	\$0	\$0 ¢0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private Restricted	\$0 \$31,299,000	\$0 \$2,334,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$33,633,400	\$0 \$31,299,000	\$0 \$31,299,000	\$0 \$31,299,000
	GF/GP	\$31,235,000 \$0	\$2,354,400	\$0 \$0	\$0 \$0	\$0 \$0	\$03,033,400 \$0	\$91,299,000	\$31,233,000 \$0	\$91,295,000
Economics	Gross		\$924.400	¢0	έο	¢0				
Economics	Restricted		<b>\$824,400</b> \$824,400	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
	Restricted		J024,400	ΨŪ	ÛÇ	ΨŪ				
Increase for new positions, maintenance costs, and costs for improving the iLottery app and website	FTE		4.0	0.0	0.0	0.0				
	Gross		\$510,000	\$0	\$0	\$0				
	Restricted		\$510,000	\$0	\$0	\$0				
Increase to support efforts to sell and promote Lottery products through online and retail outlets	Gross		\$1,000,000	\$0	\$0	\$0				
	Restricted		\$1,000,000	\$0 \$0	\$0 \$0	\$0 \$0				
Sec. 108. (9) CASINO GAMING										
	FTE	215.0	14.0	0.0	0.0	0.0	229.0	215.0	215.0	215.0
	Gross	\$48,745,500	\$3,596,500	\$0	\$0	\$0	\$52,342,000	\$48,745,500	\$48,745,500	\$48,745,500
	IDG/IDT	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$48,745,500	\$3,596,500	\$0		\$0	\$52,342,000	\$48,745,500	\$48,745,500	\$48,745,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		DEPAR	TMENT OF T	REASURY						
House				Changes	from YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Casino Gaming Control Operations	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	185.0 <b>\$38,022,500</b> \$0 \$0 \$0 38,022,500 \$0	14.0 <b>\$3,478,800</b> \$0 \$0 \$0 \$0 3,478,800 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	199.0 <b>\$41,501,300</b> \$0 \$0 \$0 \$0 41,501,300 \$0	185.0 <b>\$38,022,500</b> \$0 \$0 \$0 38,022,500 \$0	185.0 <b>\$38,022,500</b> \$0 \$0 \$0 \$0 38,022,500 \$0	185.0 <b>\$38,022,500</b> \$0 \$0 \$0 38,022,500 \$0
Economics	<b>Gross</b> Restricted		<b>\$741,400</b> 741,400	<b>\$0</b> 0	<b>\$0</b> 0	<b>\$0</b> 0				
Increase for gaming-related enforcement services	<b>Gross</b> Restricted		<b>\$795,100</b> 795,100	<b>\$0</b> 0	<b>\$0</b> 0	<b>\$0</b> 0				
Increase for auditing, licensing, investigations, and gaming laboratory functions	FTE <b>Gross</b> Restricted GF/GP		14.0 <b>\$1,942,300</b> 1,942,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0				
Gaming Information Technology Services and Projects	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$5,322,700</b> \$0 \$0 \$0 \$5,322,700 \$0	0.0 <b>\$26,900</b> \$0 \$0 \$0 \$26,900 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$5,349,600</b> \$0 \$0 \$0 \$5,349,600 \$0	0.0 <b>\$5,322,700</b> \$0 \$0 \$0 \$5,322,700 \$0	0.0 <b>\$5,322,700</b> \$0 \$0 \$0 \$0 \$5,322,700 \$0	0.0 <b>\$5,322,700</b> \$0 \$0 \$0 \$5,322,700 \$0
Economics	<b>Gross</b> Restricted		<b>\$26,900</b> \$26,900	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				

		DEPAR	IMENT OF T	REASURY						
				Changes f	from YTD			Next fisc	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Horse Racing										
	FTE	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	Gross IDG/IDT	<b>\$2,128,000</b> \$0	<b>\$24,100</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$2,152,100</b> \$0	<b>\$2,128,000</b> \$0	<b>\$2,128,000</b> \$0	<b>\$2,128,000</b> \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$2,128,000 \$0	\$24,100 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,152,100 \$0	\$2,128,000 \$0	\$2,128,000 \$0	\$2,128,000 \$0
Frenomics										
Economics	<b>Gross</b> Restricted		<b>\$24,100</b> \$24,100	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Michigan Gaming Control Board										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$113,000	\$700	\$0	\$0	\$0	\$113,700	\$113,000	\$113,000	\$113,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ¢0	\$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$113,000	\$0 \$700	\$0 \$0	\$0 \$0	\$0 \$0	\$113,700	\$113,000	\$0 \$113,000	\$0 \$113,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	<b>Gross</b> Restricted		<b>\$700</b> \$700	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Millionaire Party Regulation			,		, -					
	FTE	20.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0
	Gross	\$3,159,300	\$66,000	\$0	\$0	\$0	\$3,225,300	\$3,159,300	\$3,159,300	\$3,159,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$3,159,300 \$0	\$66,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,225,300 \$0	\$3,159,300 \$0	\$3,159,300 \$0	\$3,159,300 \$0
Economics	Gross		\$66,000	\$0	\$0	\$0				
	Restricted		\$66,000	\$0	\$0	\$0				
Sec. 108. (10) PAYMENTS IN LIEU OF TAXES										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$32,288,100	\$ <b>2,868,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$35,156,800	<b>\$32,288,100</b> \$0	<b>\$32,288,100</b> \$0	\$ <b>32,288,100</b>
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$33,200	\$3,400	\$0 \$0	\$0 \$0	\$0	\$36,600	\$33,200	\$0 \$33,200	\$33 <i>,</i> 200
	Restricted	\$6,647,900	\$664,900	\$0 \$0		\$0 \$0	\$7,312,800	\$6,647,900	\$6,647,900	\$6,647,900

DEPARTMENT OF TREASURY												
				Changes	from YTD			Next fise	al year			
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted		
G	GF/GP	\$25,607,000	\$2,200,400	\$0	\$0	\$0	\$27,807,400	\$25,607,000	\$25,607,000	\$25,607,000		

		DEPAR	IMENT OF TR	EASURY				Next fiscal year Executive House Senate Enact					
				Changes	from YTD			Next fise	cal year				
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted			
Commercial Forest Reserve													
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
	Gross	\$3,603,900	\$0	\$0	\$0 \$0	\$0 \$0	\$3,603,900	\$3,603,900	\$3,603,900	\$3,603,900			
	IDG/IDT	\$0 \$0	\$0 \$0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 \$0			
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	GF/GP	\$3,603,900	\$0	\$0	\$0	\$0	\$3,603,900	\$3,603,900	\$3,603,900	\$3,603,900			
	Gross		\$0	\$0	\$0	\$0							
	GF/GP		\$0	\$0	\$0 \$0	\$0							
Purchased Lands													
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
	Gross	\$10,669,400	\$1,067,200	\$0	\$0	\$0	\$11,736,600	\$10,669,400	\$10,669,400	\$10,669,400			
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Federal	\$0 ¢0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0			
	Local Private	\$0 \$33,200	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$26 600	\$0 \$22.200	\$0 \$33,200	\$0 \$33,200			
	Restricted	\$6,647,900	\$3,400 \$664,900	\$0 \$0	\$0 \$0	\$0 \$0	\$36,600 \$7,312,800	\$33,200 \$6,647,900	\$6,647,900	\$6,647,900			
	GF/GP	\$3,988,300	\$398,900	\$0 \$0	\$0	\$0 \$0	\$4,387,200	\$3,988,300	\$3,988,300	\$3,988,300			
Increase for PILT payments to local units of government for state lands owned by DNR	Gross		\$1,067,200	\$0	\$0	\$0							
	Private		\$3,400	\$0	\$0	\$0							
	Restricted		\$664,900	\$0	\$0	\$0							
	GF/GP		\$398,900	\$0	\$0	\$0							
Swamp and Tax Reverted Lands													
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
	Gross	\$18,014,800	\$1,801,500	\$0	\$0	\$0	\$19,816,300	\$18,014,800	\$18,014,800	\$18,014,800			
	IDG/IDT	\$0 ¢0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 ¢0			
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
	Private	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	GF/GP	\$18,014,800	\$1,801,500	\$0	\$0	\$0	\$19,816,300	\$18,014,800	\$18,014,800	\$18,014,800			
Increase for PILT payments to local units of government for state lands owned by DNR	Gross		\$1,801,500	\$0	\$0	\$0							
	GF/GP		\$1,801,500	\$0 \$0	\$0 \$0	\$0							
Sec. 108. (11) REVENUE SHARING													
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
	Gross	\$1,652,897,400	\$32,923,300	\$0	\$0	\$0	\$1,685,820,700	\$1,652,897,400	\$1,652,897,400	\$1,652,897,400			
	IDG/IDT	\$0	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0	\$0	\$0 ¢0	\$0			
	Federal	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0			
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

		DEPAR	TMENT OF T	REASURY							
				Changes fi	rom YTD			Next fis	Next fiscal year		
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$1,652,897,400	\$32,923,300	\$0	\$0	\$0	\$1,685,820,700	\$1,652,897,400	\$1,652,897,400	\$1,652,897,400	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
City, Village, and Township Revenue Sharing											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$293,535,200	\$14,676,800	\$0	\$0	\$0	\$308,212,000	\$293,535,200	\$293,535,200	\$293,535,200	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$293,535,200	\$14,676,800	\$0	\$0	\$0	\$308,212,000	\$293,535,200	\$293,535,200	\$293,535,200	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

		DEPAR	TMENT OF T	REASURY						
House				Changes	from YTD		Next fiscal year			
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
5.0% ongoing increase; (includes an additional 5.0% in one-time unit - see below)	<b>Gross</b> Restricted		<b>\$14,676,800</b> \$14,676,800	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Constitutional State General Revenue Sharing Grants										
	FTE Gross	0.0 <b>\$1,100,663,100</b>	0.0 <b>\$5,436,500</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	\$0	0.0 <b>\$1,106,099,600</b>	0.0 <b>\$1,100,663,100</b>	0.0 <b>\$1,100,663,100</b>	0.0 <b>\$1,100,663,100</b>
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,100,663,100	\$5,436,500	\$0	\$0	\$0	\$1,106,099,600	\$1,100,663,100	\$1,100,663,100	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase to reflect January 2024 CREC estimates for sales tax.	<b>Gross</b> Restricted		<b>\$5,436,500</b> \$5,436,500	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
County Incentive Program										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$43,579,900	\$400	\$0	\$0	\$0	\$43,580,300	\$43,579,900	\$43,579,900	\$43,579,900
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	T -
	Restricted	\$43,579,900		\$0	\$0	\$0	\$43,580,300	\$43,579,900	\$43,579,900	\$43,579,900
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net zero adjustment for Emmet County	<b>Gross</b> Restricted		<b>\$400</b> \$400	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
County Revenue Sharing Payments										
	FTE	0.0 \$212 619 200	0.0 <b>\$12,809,600</b>	0.0	0.0	0.0 <b>\$0</b>	0.0 \$225 428 800	0.0 <b>\$212,619,200</b>	0.0 <b>\$212,619,200</b>	0.0 \$212 619 200
	Gross IDG/IDT	<b>\$212,619,200</b> \$0	<b>\$12,809,600</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	\$0 \$0	<b>\$225,428,800</b> \$0	\$212,619,200	\$212,619,200	<b>\$212,619,200</b> \$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$212,619,200		\$0	\$0	\$0	\$225,428,800	\$212,619,200	\$212,619,200	\$212,619,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		DEPAR	TMENT OF T	REASURY						
				Changes f	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
5.0% ongoing increase for all 83 counties; (includes an additional 5.0% in one-time unit - see below)	<b>Gross</b> Restricted		<b>\$12,810,000</b> \$12,810,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Net zero adjustment for Emmet County	<b>Gross</b> Restricted		<b>(\$400)</b> (\$400)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Financially Distressed Cities, Villages, and Townships										
	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$2,500,000</b> \$0 \$0 \$0 \$2,500,000 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$2,500,000</b> \$0 \$0 \$0 \$2,500,000 \$0	0.0 <b>\$2,500,000</b> \$0 \$0 \$0 \$2,500,000 \$0	0.0 <b>\$2,500,000</b> \$0 \$0 \$0 \$2,500,000 \$0	0.0 <b>\$2,500,000</b> \$0 \$0 \$0 \$2,500,000 \$0
	<b>Gross</b> Restricted		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Sec. 108. (12) STATE BUILDING AUTHORITY	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	3.0 <b>\$764,800</b> \$0 \$0 \$0 \$0 \$764,800 \$0	0.0 <b>\$4,100</b> \$0 \$0 \$0 \$0 \$4,100 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 <b>\$768,900</b> \$0 \$0 \$0 \$768,900 \$0	3.0 <b>\$764,800</b> \$0 \$0 \$0 \$764,800 \$0	3.0 <b>\$764,800</b> \$0 \$0 \$0 \$764,800 \$0	3.0 <b>\$764,800</b> \$0 \$0 \$0 \$764,800 \$0
State Building Authority	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	3.0 <b>\$764,800</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$4,100</b> \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.0 <b>\$768,900</b> \$0 \$0 \$0 \$0 \$0 \$768,900 \$0	3.0 <b>\$764,800</b> \$0 \$0 \$0 \$0 \$764,800 \$0	3.0 <b>\$764,800</b> \$0 \$0 \$0 \$0 \$764,800 \$0 \$0	3.0 <b>\$764,800</b> \$0 \$0 \$0 \$0 \$764,800 \$0
Economics	<b>Gross</b> Restricted		<b>\$4,100</b> \$4,100	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Sec. 108. (13) CITY INCOME TAX ADMINISTRATION PROGRAM	FTE <b>Gross</b> IDG/IDT Federal	77.0 <b>\$10,977,100</b> \$0 \$0	0.0 <b>\$148,600</b> \$0 \$0	0.0 <b>\$0</b> \$0 \$0	0.0 <b>\$0</b> \$0 \$0	0.0 <b>\$0</b> \$0 \$0	77.0 <b>\$11,125,700</b> \$0 \$0	77.0 <b>\$10,977,100</b> \$0 \$0	77.0 <b>\$10,977,100</b> \$0 \$0	77.0 <b>\$10,977,100</b> \$0 \$0

	DEPAR	IMENT OF TH	REASURY						
			Changes f	from YTD			Next fise	cal year	
Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Local	\$10,977,100	\$148,600	\$0	\$0	\$0	\$11,125,700	\$10,977,100	\$10,977,100	\$10,977,100
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		DEPAR	TMENT OF T	REASURY						
				Changes fr	om YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
City Income Tax Administration Program										
	FTE	77.0	0.0	0.0	0.0	0.0	77.0	77.0	77.0	77.0
	Gross	\$10,977,100	\$148,600	\$0	\$0	\$0	\$11,125,700	\$10,977,100	\$10,977,100	\$10,977,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$10,977,100	\$148,600	\$0	\$0	\$0	\$11,125,700	\$10,977,100	\$10,977,100	\$10,977,100
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<i></i>	<u> </u>	to.	40				
Economics	Gross		\$148,600	\$ <b>0</b>	\$0	\$0				
	Local		\$148,600	\$0	\$0	\$0				
Sec. 108. (14) INFORMATION TECHNOLOGY										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$49,458,200	\$865,600	\$0	\$0	\$0	\$50,323,800	\$49,458,200	\$49,458,200	\$49,458,200
	IDG/IDT	\$830,200	\$4,200	\$0	\$0	\$0	\$834,400	\$830,200	\$830,200	\$830,200
	Federal	\$583,900	\$6 <i>,</i> 300	\$0	\$0	\$0	\$590,200	\$583,900	\$583,900	\$583,900
	Local	\$2,261,700	\$12,800	\$0	\$0	\$0	\$2,274,500	\$2,261,700	\$2,261,700	\$2,261,700
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$19,789,400	\$200,300	\$0	\$0	\$0	\$19,989,700	\$19,789,400	\$19,789,400	\$19,789,400
	GF/GP	\$25,993,000	\$642,000	\$0	\$0	\$0	\$26,635,000	\$25,993,000	\$25,993,000	\$25,993,000
Treasury Operations Information Technology Services and Projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$49,458,200	\$865,600	\$0	\$0	\$0	\$50,323,800	\$49,458,200	\$49,458,200	\$49,458,200
	IDG/IDT	\$830,200	\$4,200	\$0	\$0	\$0	\$834,400	\$830,200	\$830,200	\$830,200
	Federal	\$583,900	\$6,300	\$0	\$0	\$0	\$590,200	\$583,900	\$583,900	\$583,900
	Local	\$2,261,700	\$12,800	\$0	\$0	\$0	\$2,274,500	\$2,261,700	\$2,261,700	\$2,261,700
	Private	\$0	\$0	\$0	\$0 ¢0	\$0	\$0	\$0 ¢10 700 100	\$0	\$0
	Restricted	\$19,789,400	\$200,300	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$19,989,700	\$19,789,400	\$19,789,400	\$19,789,400
	GF/GP	\$25,993,000	\$642,000	\$0	\$0	\$0	\$26,635,000	\$25,993,000	\$25,993,000	\$25,993,000

		DEPAR	TMENT OF T	REASURY							
				Changes	from YTD		Next fiscal year				
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Economics	<b>Gross</b> IDG Federal Local Restricted GF/GP		<b>\$444,800</b> \$4,200 \$6,300 \$12,800 \$200,300 \$221,200	<b>\$0</b> \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0	<b>\$0</b> \$0 \$0 \$0 \$0 \$0					
Increase for licensing costs associated with the department's information technology systems	<b>Gross</b> GF/GP		<b>\$420,800</b> \$420,800	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0					
Sec. 108. (15) ONE-TIME APPROPRIATIONS Beverage container distributor grants	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$114,821,000 \$0 0 0 12,461,800 \$102,359,200 0.0 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 (\$55,742,200) \$0 0 0 0 15,617,000 (\$71,359,200) (\$71,359,200) (\$8,000,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0 0 0 \$0 0.0	0.0 <b>\$0</b> \$0 0 0 0 0 0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 0 0 0 0 0 \$0 \$0 \$0 \$0 \$0	0.0 \$59,078,800 \$0 0 0 28,078,800 \$31,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$114,821,000 \$0 0 0 12,461,800 \$102,359,200 0.0 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$114,821,000 \$0 0 0 12,461,800 \$102,359,200 0.0 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$114,821,000 \$0 0 0 12,461,800 \$102,359,200 0.0 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Removal of one-time funding	Gross Restricted GF/GP		(\$ <b>8,000,000)</b> 0 (\$8,000,000)	\$0 0 \$0	\$0 0 \$0	<b>\$0</b> 0 \$0	70	,			

		DEPAR	TMENT OF T	REASURY						
House				Changes fr	om YTD			Next fisc	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
City, Village, and Township Revenue Sharing										0.0
	FTE Gross	0.0 <b>\$5,591,200</b>	0.0 <b>\$9,085,600</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$0</b>	0.0 <b>\$14,676,800</b>	0.0 <b>\$5,591,200</b>	0.0 <b>\$5,591,200</b>	0.0 <b>\$5,591,200</b>
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$5,591,200	9,085,600	0 0	9¢ 0	0	14,676,800	\$5,591,200	5,591,200	5,591,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Removal of one-time funding	Gross		(\$5,591,200)	\$0	\$0	\$0				
	Restricted		(5,591,200)	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
5.0% one-time increase; (includes an additional 5.0% in ongoing unit - see above)	Gross		\$14,676,800	\$0	\$0	\$0				
	Restricted		14,676,800	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
County Revenue Sharing	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,870,600	\$ <b>7,939,400</b>	\$0	\$0	\$0	\$ <b>12,810,000</b>	\$4,870,600	\$4,870,600	\$ <b>4,870,600</b>
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	4,870,600	7,939,400	90 0	9¢ 0	0	12,810,000	4,870,600	4,870,600	4,870,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Removal of one-time funding	Gross		(\$4,870,600)	\$0	\$0	\$0				
	Restricted		(4,870,600)	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
5.0% one-time increase for all 83 counties; (includes an additional 5.0% in ongoing unit - see above)	<b>Gross</b> Restricted		<b>\$12,810,000</b> 12,810,000	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
			12,010,000							
Gaming Control Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
	IDG/IDT	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$2,000,000 \$0	(2,000,000) \$0	0 \$0	0 \$0	0 \$0	0	2,000,000 \$0	2,000,000 \$0	2,000,000 \$0
	GF/GP	ŞU					\$0	ŞU	ŞU	ŞU
Removal of one-time funding	Gross	I I	(\$2,000,000)	\$0	\$0	\$0	I	I	I	I

		DEPAR	IMENT OF T	REASURY						
House				Changes fro	om YTD			Next fis	cal year	
HOUSE FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Restricted GF/GP		(2,000,000) \$0	0 \$0	0 \$0	0 \$0				
Election administration support fund										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$27,209,200	(\$27,209,200)		\$0	\$0	\$0	\$27,209,200	\$27,209,200	\$27,209,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0 ¢0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0 ¢0	\$0 ¢0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Restricted GF/GP	\$0 \$27,209,200	\$0 (\$27,209,200)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$27,209,200	\$0 \$27,209,200	\$0 \$27,209,200
	Gr/Gr	\$27,209,200	(327,209,200)	ŞŪ	ŞU	ŞŪ	ŞU	\$27,209,200	\$27,209,200	\$27,209,200
Removal of one-time funding	Gross		(\$27,209,200)	\$0	\$0	\$0				
	GF/GP		(\$27,209,200)	\$0	\$0	\$0				
High Crime community support										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,000,000	(\$12,000,000)	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$12,000,000
	IDG/IDT Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$12,000,000	(\$12,000,000)	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$12,000,000
Removal of one-time funding	Gross		(\$12,000,000)	\$0	\$0	\$0				
	GF/GP		(\$12,000,000)	\$0 \$0	\$0 \$0	\$0 \$0				
Local unit municipal retirement health care benefit premium payment grant										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$35,000,000	(\$35,000,000)	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000
	IDG/IDT	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$35,000,000	(\$35,000,000)	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000
Removal of one-time funding	Gross		(\$35,000,000)	\$0	\$0	\$0				
	GF/GP		(\$35,000,000)	\$0 \$0	\$0 \$0	\$0 \$0				
Organ donor registry										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$150,000	(\$150,000)	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	IDG/IDT	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0

		DEPAR	TMENT OF T	REASURY						
House				Changes 1	from YTD	-		Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Local Private Restricted GF/GP	0 0 0 \$150,000	0 0 0 (\$150,000)	0 0 0 \$0	0 0 0 \$0	0 0 0 \$0	0 0 0 \$0	0 0 0 \$150,000	0 0 0 \$150,000	0 0 0 \$150,000
Removal of one-time funding	<b>Gross</b> GF/GP		<b>(\$150,000)</b> (\$150,000)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
Presidential primary	FTE <b>Gross</b> IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$20,000,000</b> \$0 \$0 \$0 \$0 \$0 \$20,000,000	0.0 <b>(\$20,000,000)</b> \$0 \$0 \$0 \$0 \$0 (\$20,000,000)	\$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$20,000,000</b> \$0 \$0 \$0 \$0 \$0 \$20,000,000	0.0 <b>\$20,000,000</b> \$0 \$0 \$0 \$0 \$0 \$0 \$20,000,000	0.0 <b>\$20,000,000</b> \$0 \$0 \$0 \$0 \$0 \$0
Removal of one-time funding	<b>Gross</b> GF/GP		<b>(\$20,000,000)</b> (\$20,000,000)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
MiABLE outreach Accounts for persons with disabilities to cover disability-related costs without impacting eligibility for public benefits	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP GF/GP	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	<b>\$3,000,000</b> \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> \$0 <b>\$0</b> \$0	0.0 <b>\$3,000,000</b> \$0 \$0 \$0 \$0 \$0 \$3,000,000	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0
MI vehicle rebate	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$25,000,000	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$25,000,000</b> \$0 \$0 \$0 \$0 \$0 \$0 \$25,000,000	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0
Point-of-sale consumer rebates for battery electric, plug-in hybrid, and internal combustion vehicles	<b>Gross</b> Restricted GF/GP		<b>\$25,000,000</b> \$0 \$25,000,000	<b>\$0</b> \$0 \$0	<b>\$0</b> \$0 \$0	<b>\$0</b> \$0 \$0				

		DEPAR	FMENT OF T	REASURY						
			Changes from YTD					Next fiscal year		
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
ure retirement for small businesses										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
	Gross	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	GF/GP	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	Şi
te-managed retirement plan marketplace for small businesses to offer optional retirement savings	Gross		\$3,000,000	\$0	\$0	\$0				
ns	GF/GP		\$3,000,000	\$0	\$0	\$0				
tery information technology services and projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
	Gross	\$0	\$592,000	\$0	\$0	\$0	\$592,000	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Restricted	\$0	\$592,000	0	\$0	\$0	\$592,000	\$0	\$0	\$
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Şi
aster recovery and document management programs, one-time iLottery improvements, and network	Gross		\$592,000	\$0	\$0	\$0				
tch replacement	Restricted		592,000	0	0	0				
	GF/GP		, \$0	\$0	\$0	\$0				