

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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 Phone: (517) 373-1779

	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House			Executive	House			
Sec. 101. APPROPRIATION SUMMARY											
	FTE (Uncl)	9.0	0.0	0.0	0.0	0.0	9.0	9.0	9.0	9.0	
	FTE	898.5	6.0	6.0	0.0	0.0	904.5	904.5	898.5	898.5	
	Gross	\$177,100,200	\$2,904,200	\$1,904,200	\$0	\$0	\$180,004,400	\$179,004,400	\$177,100,200	\$177,100,200	
	IDG/IDT	\$101,800	\$0	\$0	\$0	\$0	\$101,800	\$101,800	\$101,800	\$101,800	
	Federal	\$91,793,600	\$540,500	\$540,500	\$0	\$0	\$92,334,100	\$92,334,100	\$91,793,600	\$91,793,600	
	Local	\$1,522,400	\$6,000	\$6,000	\$0	\$0	\$1,528,400	\$1,528,400	\$1,522,400	\$1,522,400	
	Private	\$742,800	(\$102,800)	(\$102,800)	\$0	\$0	\$640,000	\$640,000	\$742,800	\$742,800	
	Restricted	\$24,696,000	(\$2,363,400)	(\$2,363,400)	\$0	\$0	\$22,332,600	\$22,332,600	\$24,696,000	\$24,696,000	
	GF/GP	\$58,243,600	\$4,823,900	\$3,823,900	\$0	\$0	\$63,067,500	\$62,067,500	\$58,243,600	\$58,243,600	
Sec. 102. MILITARY											
	FTE (Uncl)	9.0	0.0	0.0	0.0	0.0	9.0	9.0	9.0	9.0	
	FTE	334.0	(1.0)	(1.0)	0.0	0.0	333.0	333.0	334.0	334.0	
	Gross	\$67,848,400	(666,800.0)	(1,166,800.0)	0.0	0.0	\$67,181,600	\$66,681,600	\$67,848,400	\$67,848,400	
	IDG/IDT	\$101,800	\$0	\$0	\$0	\$0	\$101,800	\$101,800	\$101,800	\$101,800	
	Federal	\$47,488,100	(\$288,000)	(\$288,000)	\$0	\$0	\$47,200,100	\$47,200,100	\$47,488,100	\$47,488,100	
	Local	\$1,522,400	\$6,000	\$6,000	\$0	\$0	\$1,528,400	\$1,528,400	\$1,522,400	\$1,522,400	
	Private	\$202,800	(\$102,800)	(\$102,800)	\$0	\$0	\$100,000	\$100,000	\$202,800	\$202,800	
	Restricted	\$6,551,800	(\$3,984,000)	(\$3,984,000)	\$0	\$0	\$2,567,800	\$2,567,800	\$6,551,800	\$6,551,800	
	GF/GP	\$11,981,500	\$3,702,000	\$3,202,000	\$0	\$0	\$15,683,500	\$15,183,500	\$11,981,500	\$11,981,500	
Unclassified Salaries											
	FTE (Uncl)	9.0	0.0	0.0	0.0	0.0	9.0	9.0	9.0	9.0	
	Gross	\$1,425,500	\$42,800	\$42,800	\$0	\$0	\$1,468,300	\$1,468,300	\$1,425,500	\$1,425,500	
	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	\$0	
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$1,425,500	\$42,800	\$42,800	\$0	\$0	\$1,468,300	\$1,468,300	\$1,425,500	\$1,425,500	
Economic Adjustments											
	FTE (Uncl)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross		\$42,800	\$42,800	\$0	\$0	\$42,800	\$42,800	\$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		\$42,800	\$42,800	\$0	\$0	\$42,800	\$42,800	\$0	\$0	

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			Executive	House			Executive	House			
Departmentwide	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,839,100	\$14,000	\$14,000	\$0	\$0	\$1,853,100	\$1,853,100	\$1,839,100	\$1,839,100	\$1,839,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$1,546,300	(\$2,100)	(\$2,100)	\$0	\$0	\$1,544,200	\$1,544,200	\$1,546,300	\$1,546,300	\$1,546,300
	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	\$292,800	\$16,100	\$16,100	\$0	\$0	\$308,900	\$308,900	\$292,800	\$292,800	\$292,800
Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$14,000	\$14,000	\$0	\$0	\$14,000	\$14,000	\$0	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		(\$2,100)	(\$2,100)	\$0	\$0	(\$2,100)	(\$2,100)	\$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		\$16,100	\$16,100	\$0	\$0	\$16,100	\$16,100	\$0	\$0	\$0
Headquarters and Armories	FTE	78.0	10.0	10.0	0.0	0.0	88.0	88.0	78.0	78.0	78.0
	Gross	\$17,254,100	\$63,700	\$63,700	\$0	\$0	\$17,317,800	\$17,317,800	\$17,254,100	\$17,254,100	\$17,254,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$9,454,000	\$106,000	\$106,000	\$0	\$0	\$9,560,000	\$9,560,000	\$9,454,000	\$9,454,000	\$9,454,000
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$346,400	(\$96,400)	(\$96,400)	\$0	\$0	\$250,000	\$250,000	\$346,400	\$346,400	\$346,400
	GF/GP	\$7,453,700	\$54,100	\$54,100	\$0	\$0	\$7,507,800	\$7,507,800	\$7,453,700	\$7,453,700	\$7,453,700
FTE Transfer from Military Training Sites and Support Facilities	FTE		10.0	10.0	0.0	0.0	10.0	20.0	10.0	10.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Align Authorization with Revenues	Gross		(\$99,100)	(\$99,100)	\$0	\$0	(\$99,100)	(\$99,100)	\$0	\$0	\$0
	Restricted		(\$99,100)	(\$99,100)	\$0	\$0	(\$99,100)	(\$99,100)	\$0	\$0	\$0
Remove Accounting Service Center Payroll	Gross		(\$2,200)	(\$2,200)	\$0	\$0	(\$2,200)	(\$2,200)	\$0	\$0	\$0
	Federal		(\$1,100)	(\$1,100)	\$0	\$0	(\$1,100)	(\$1,100)	\$0	\$0	\$0
	GF/GP		(\$1,100)	(\$1,100)	\$0	\$0	(\$1,100)	(\$1,100)	\$0	\$0	\$0
Transfer Funds from Armories to State Active Duty	Gross		(\$30,000)	(\$30,000)	\$0	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$0
	GF/GP		(\$30,000)	(\$30,000)	\$0	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$0

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			Executive	House			Executive	House		
Salary Lump Sum Payroll Technical Backout	Gross		(\$71,900)	(\$71,900)	\$0	\$0	(\$71,900)	(\$71,900)	\$0	\$0
	Federal		(\$47,100)	(\$47,100)	\$0	\$0	(\$47,100)	(\$47,100)	\$0	\$0
	GF/GP		(\$24,800)	(\$24,800)	\$0	\$0	(\$24,800)	(\$24,800)	\$0	\$0
Economic Adjustments	Gross		\$266,900	\$266,900	\$0	\$0	\$266,900	\$266,900	\$0	\$0
	Federal		\$154,200	\$154,200	\$0	\$0	\$154,200	\$154,200	\$0	\$0
	Restricted		\$2,700	\$2,700	\$0	\$0	\$2,700	\$2,700	\$0	\$0
	GF/GP		\$110,000	\$110,000	\$0	\$0	\$110,000	\$110,000	\$0	\$0
Michigan Youth ChalleNGe Academy	FTE	50.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0	50.0
	Gross	\$5,326,900	(\$67,800)	(\$67,800)	\$0	\$0	\$5,259,100	\$5,259,100	\$5,326,900	\$5,326,900
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$2,891,700	\$21,700	\$21,700	\$0	\$0	\$2,913,400	\$2,913,400	\$2,891,700	\$2,891,700
	Local	\$1,522,400	\$6,000	\$6,000	\$0	\$0	\$1,528,400	\$1,528,400	\$1,522,400	\$1,522,400
	Private	\$202,800	(\$102,800)	(\$102,800)	\$0	\$0	\$100,000	\$100,000	\$202,800	\$202,800
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$710,000	\$7,300	\$7,300	\$0	\$0	\$717,300	\$717,300	\$710,000	\$710,000
Align Authorizations with Revenues	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$102,800)	(\$102,800)	\$0	\$0	(\$102,800)	(\$102,800)	\$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		(\$102,800)	(\$102,800)	\$0	\$0	(\$102,800)	(\$102,800)	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary Lump Sum Payroll Technical Backout	Gross		(\$25,800)	(\$25,800)	\$0	\$0	(\$25,800)	(\$25,800)	\$0	\$0
	Federal		(\$19,300)	(\$19,300)	\$0	\$0	(\$19,300)	(\$19,300)	\$0	\$0
	Local		(\$6,500)	(\$6,500)	\$0	\$0	(\$6,500)	(\$6,500)	\$0	\$0
Economic Adjustments	Gross		\$60,800	\$60,800	\$0	\$0	\$60,800	\$60,800	\$0	\$0
	Federal		\$41,000	\$41,000	\$0	\$0	\$41,000	\$41,000	\$0	\$0
	Local		\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$0	\$0
	GF/GP		\$7,300	\$7,300	\$0	\$0	\$7,300	\$7,300	\$0	\$0

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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House			Executive	House			
Military Family Relief Fund											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000
	GF/GP	\$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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Military Training Sites and Support Facilities											
	FTE	205.0	(10.0)	(10.0)	0.0	0.0	195.0	195.0	205.0	205.0	205.0
	Gross	\$33,793,000	\$163,100	\$163,100	\$0	\$0	\$33,956,100	\$33,956,100	\$33,793,000	\$33,793,000	\$33,793,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$30,604,300	\$156,200	\$156,200	\$0	\$0	\$30,760,500	\$30,760,500	\$30,604,300	\$30,604,300	\$30,604,300
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,617,800	\$0	\$0	\$0	\$0	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800
	GF/GP	\$1,570,900	\$6,900	\$6,900	\$0	\$0	\$1,577,800	\$1,577,800	\$1,570,900	\$1,570,900	\$1,570,900
Salary Lump Sum Payment Technical Backout											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$131,700)	(\$131,700)	\$0	\$0	(\$131,700)	(\$131,700)	\$0	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		(\$125,200)	(\$125,200)	\$0	\$0	(\$125,200)	(\$125,200)	\$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		(\$6,500)	(\$6,500)	\$0	\$0	(\$6,500)	(\$6,500)	\$0	\$0	\$0
Economic Adjustments											
	Gross		\$294,800	\$294,800	\$0	\$0	\$294,800	\$294,800	\$0	\$0	\$0
	Federal		\$281,400	\$281,400	\$0	\$0	\$281,400	\$281,400	\$0	\$0	\$0
	GF/GP		\$13,400	\$13,400	\$0	\$0	\$13,400	\$13,400	\$0	\$0	\$0
FTE Transfer to HQ & Armories											
	FTE		(10.0)	(10.0)	0.0	0.0	(10.0)	(20.0)	(10.0)	(10.0)	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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			Executive	House			Executive	House			
National Guard Operations	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$338,200	\$60,000	\$60,000	\$0	\$0	\$398,200	\$398,200	\$338,200	\$338,200	\$338,200
	IDG/IDT	\$101,800	\$0	\$0	\$0	\$0	\$101,800	\$101,800	\$101,800	\$101,800	\$101,800
	Federal	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$70,000	\$30,000	\$30,000	\$0	\$0	\$100,000	\$100,000	\$70,000	\$70,000	\$70,000
	GF/GP	\$66,400	\$30,000	\$30,000	\$0	\$0	\$96,400	\$96,400	\$66,400	\$66,400	\$66,400
State Active Duty Funding Increase - Mackinac Bridge Authority	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0
	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		\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Armories to State Active Duty	Gross		\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0
	GF/GP		\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0
National Guard Tuition Assistance Program	FTE	1.0	(1.0)	(1.0)	0.0	0.0	0.0	0.0	1.0	1.0	1.0
	Gross	\$3,505,000	(\$3,505,000)	(\$3,505,000)	\$0	\$0	\$0	\$0	\$3,505,000	\$3,505,000	\$3,505,000
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$3,505,000	(\$3,505,000)	(\$3,505,000)	\$0	\$0	\$0	\$0	\$3,505,000	\$3,505,000	\$3,505,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$3,700	\$3,700	\$0	\$0	\$3,700	\$3,700	\$0	\$0	\$0
	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		\$3,700	\$3,700	\$0	\$0	\$3,700	\$3,700	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary Lump Sum Payment Technical Backout	Gross		(\$1,700)	(\$1,700)	\$0	\$0	(\$1,700)	(\$1,700)	\$0	\$0	\$0
	Restricted		(\$1,700)	(\$1,700)	\$0	\$0	(\$1,700)	(\$1,700)	\$0	\$0	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House			Executive	House		
National Guard Tuition Assistance Program Restructure	FTE Gross Restricted		(1.0) (\$3,507,000) (\$3,507,000)	(1.0) (\$3,507,000) (\$3,507,000)	0.0 \$0 \$0	0.0 \$0 \$0	(1.0) (\$3,507,000) (\$3,507,000)	(1.0) (\$3,507,000) (\$3,507,000)	0.0 \$0 \$0	0.0 \$0 \$0
National Guard Tuition Assistance Fund	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$60,000	0.0 \$3,947,000 \$0 \$0 \$0 \$0 \$0 \$3,947,000	0.0 \$3,447,000 \$0 \$0 \$0 \$0 \$0 \$3,447,000	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$4,007,000 \$0 \$0 \$0 \$0 \$0 \$4,007,000	0.0 \$3,507,000 \$0 \$0 \$0 \$0 \$0 \$3,507,000	0.0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$60,000	0.0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$60,000
Tuition Assistance Program Restructure	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$3,447,000 \$0 \$0 \$0 \$0 \$0 \$3,447,000	0.0 \$3,447,000 \$0 \$0 \$0 \$0 \$0 \$3,447,000	0.0 \$3,447,000 \$0 \$0 \$0 \$0 \$0 \$3,447,000	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$3,447,000 \$0 \$0 \$0 \$0 \$0 \$3,447,000	0.0 \$3,447,000 \$0 \$0 \$0 \$0 \$0 \$3,447,000	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Tuition Assistance Fund Deposit	Gross GF/GP	 \$500,000	 \$500,000	 \$0	 \$0	 \$0	 \$500,000	 \$0	 \$0	 \$0
Starbase Grant	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$2,322,000 \$0 \$2,322,000 \$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 \$2,322,000 \$0 \$2,322,000 \$0 \$0 \$0 \$0	0.0 \$2,322,000 \$0 \$2,322,000 \$0 \$0 \$0 \$0	0.0 \$2,322,000 \$0 \$2,322,000 \$0 \$0 \$0 \$0	0.0 \$2,322,000 \$0 \$2,322,000 \$0 \$0 \$0 \$0
	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP		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 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House			Executive	House			
Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,384,600	(\$1,384,600)	(\$1,384,600)	\$0	\$0	\$0	\$0	\$1,384,600	\$1,384,600	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$569,800	(\$569,800)	(\$569,800)	\$0	\$0	\$0	\$0	\$569,800	\$569,800	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$412,600	(\$412,600)	(\$412,600)	\$0	\$0	\$0	\$0	\$412,600	\$412,600	\$0
	GF/GP	\$402,200	(\$402,200)	(\$402,200)	\$0	\$0	\$0	\$0	\$402,200	\$402,200	\$0
Move to Sec. 106.	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,384,600)	(\$1,384,600)	\$0	\$0	(\$1,384,600)	(\$1,384,600)	\$0	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		(\$569,800)	(\$569,800)	\$0	\$0	(\$569,800)	(\$569,800)	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		(\$412,600)	(\$412,600)	\$0	\$0	(\$412,600)	(\$412,600)	\$0	\$0	\$0
	GF/GP		(\$402,200)	(\$402,200)	\$0	\$0	(\$402,200)	(\$402,200)	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$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
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House			Executive	House			
Sec. 103. MICHIGAN VETERANS AFFAIRS AGENCY											
	FTE	209.5	15.0	15.0	0.0	0.0	224.5	224.5	209.5	209.5	
	Gross	\$39,422,700	\$1,604,900	\$1,104,900	\$0	\$0	\$41,027,600	\$40,527,600	\$39,422,700	\$39,422,700	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$8,305,600	\$90,500	\$90,500	\$0	\$0	\$8,396,100	\$8,396,100	\$8,305,600	\$8,305,600	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$540,000	\$540,000	\$540,000	
	Restricted	\$10,611,700	\$118,400	\$118,400	\$0	\$0	\$10,730,100	\$10,730,100	\$10,611,700	\$10,611,700	
	GF/GP	\$19,965,400	\$1,396,000	\$896,000	\$0	\$0	\$21,361,400	\$20,861,400	\$19,965,400	\$19,965,400	
Board of Managers (Veterans' Homes)											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$940,000	\$0	\$0	\$0	\$0	\$940,000	\$940,000	\$940,000	\$940,000	
	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	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$540,000	\$540,000	\$540,000	
	Restricted	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	
	GF/GP	\$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	
	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	
D.J. Jacobetti Home for Veterans											
	FTE	164.5	15.0	15.0	0.0	0.0	179.5	179.5	164.5	164.5	
	Gross	\$21,250,600	\$1,024,900	\$1,024,900	\$0	\$0	\$22,275,500	\$22,275,500	\$21,250,600	\$21,250,600	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$8,305,600	\$90,500	\$90,500	\$0	\$0	\$8,396,100	\$8,396,100	\$8,305,600	\$8,305,600	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$5,000,400	\$64,300	\$64,300	\$0	\$0	\$5,064,700	\$5,064,700	\$5,000,400	\$5,000,400	
	GF/GP	\$7,944,600	\$870,100	\$870,100	\$0	\$0	\$8,814,700	\$8,814,700	\$7,944,600	\$7,944,600	
Staffing Alignment											
	FTE		15.0	15.0	0.0	0.0	15.0	30.0	15.0	0.0	
	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	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House			Executive	House		
Funds for Staffing Increase	Gross		\$800,000	\$800,000	\$0	\$0	\$800,000	\$800,000	\$0	\$0
	GF/GP		\$800,000	\$800,000	\$0	\$0	\$800,000	\$800,000	\$0	\$0
Salary Lump Sum Payment Technical Backout	Gross		(\$129,600)	(\$129,600)	\$0	\$0	(\$129,600)	(\$129,600)	\$0	\$0
	Federal		(\$52,900)	(\$52,900)	\$0	\$0	(\$52,900)	(\$52,900)	\$0	\$0
	Restricted		(\$39,100)	(\$39,100)	\$0	\$0	(\$39,100)	(\$39,100)	\$0	\$0
	GF/GP		(\$37,600)	(\$37,600)	\$0	\$0	(\$37,600)	(\$37,600)	\$0	\$0
Economic Adjustments	Gross		\$354,500	\$354,500	\$0	\$0	\$354,500	\$354,500	\$0	\$0
	Federal		\$143,400	\$143,400	\$0	\$0	\$143,400	\$143,400	\$0	\$0
	Restricted		\$103,400	\$103,400	\$0	\$0	\$103,400	\$103,400	\$0	\$0
	GF/GP		\$107,700	\$107,700	\$0	\$0	\$107,700	\$107,700	\$0	\$0
Michigan Veterans Affairs Agency Administration	FTE	39.0	0.0	0.0	0.0	0.0	39.0	39.0	39.0	39.0
	Gross	\$7,057,300	\$75,900	\$75,900	\$0	\$0	\$7,133,200	\$7,133,200	\$7,057,300	\$7,057,300
	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	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0	\$0
	GF/GP	\$7,057,300	\$25,900	\$25,900	\$0	\$0	\$7,083,200	\$7,083,200	\$7,057,300	\$7,057,300
Appropriate License Plate Fund	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000	\$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		\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary Lump Sum Payment Technical Backout	Gross		(\$31,600)	(\$31,600)	\$0	\$0	(\$31,600)	(\$31,600)	\$0	\$0
	GF/GP		(\$31,600)	(\$31,600)	\$0	\$0	(\$31,600)	(\$31,600)	\$0	\$0
Economic Adjustments	Gross		\$57,500	\$57,500	\$0	\$0	\$57,500	\$57,500	\$0	\$0
	GF/GP		\$57,500	\$57,500	\$0	\$0	\$57,500	\$57,500	\$0	\$0
Michigan Veterans' Facility Authority	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
	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	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000

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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House			Executive	House		
Fund the Michigan Veterans' Facility Authority	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,500,000	\$1,000,000	\$0	\$0	\$1,500,000	\$1,000,000	\$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		\$1,500,000	\$1,000,000	\$0	\$0	\$1,500,000	\$1,000,000	\$0	\$0
Remove FY 2016-17 Adjustments	Gross		(\$1,000,000)	(\$1,000,000)	\$0	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0
	GF/GP		(\$1,000,000)	(\$1,000,000)	\$0	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Michigan Veterans' Trust Fund Administration	FTE	6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
	Gross	\$1,464,800	\$4,100	\$4,100	\$0	\$0	\$1,468,900	\$1,468,900	\$1,464,800	\$1,464,800
	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	\$1,464,800	\$4,100	\$4,100	\$0	\$0	\$1,468,900	\$1,468,900	\$1,464,800	\$1,464,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary Lump Sum Payment Technical Backout	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,900)	(\$4,900)	\$0	\$0	(\$4,900)	(\$4,900)	\$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		(\$4,900)	(\$4,900)	\$0	\$0	(\$4,900)	(\$4,900)	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economic Adjustments	Gross		\$9,000	\$9,000	\$0	\$0	\$9,000	\$9,000	\$0	\$0
	Restricted		\$9,000	\$9,000	\$0	\$0	\$9,000	\$9,000	\$0	\$0
Michigan Veterans' Trust Fund Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,746,500	\$0	\$0	\$0	\$0	\$3,746,500	\$3,746,500	\$3,746,500	\$3,746,500
	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	\$0
	Restricted	\$3,746,500	\$0	\$0	\$0	\$0	\$3,746,500	\$3,746,500	\$3,746,500	\$3,746,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House			Executive	House		
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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
Targeted Grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	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	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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
Veterans Service Grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,763,500	\$0	\$0	\$0	\$0	\$3,763,500	\$3,763,500	\$3,763,500	\$3,763,500
	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	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,763,500	\$0	\$0	\$0	\$0	\$3,763,500	\$3,763,500	\$3,763,500	\$3,763,500
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House			Executive	House		
Sec. 104. GRAND RAPIDS HOME FOR VETERANS	FTE	355.0	(8.0)	(8.0)	0.0	0.0	347.0	347.0	355.0	355.0
	Gross	\$49,229,000	\$1,175,500	\$1,175,500	\$0	\$0	\$50,404,500	\$50,404,500	\$49,229,000	\$49,229,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$20,999,900	\$165,700	\$165,700	\$0	\$0	\$21,165,600	\$21,165,600	\$20,999,900	\$20,999,900
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$6,532,500	\$87,700	\$87,700	\$0	\$0	\$6,620,200	\$6,620,200	\$6,532,500	\$6,532,500
	GF/GP	\$21,696,600	\$922,100	\$922,100	\$0	\$0	\$22,618,700	\$22,618,700	\$21,696,600	\$21,696,600
Veterans Home Operations	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,135,300	\$872,500	\$872,500	\$0	\$0	\$9,007,800	\$9,007,800	\$8,135,300	\$8,135,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$2,730,000	\$24,900	\$24,900	\$0	\$0	\$2,754,900	\$2,754,900	\$2,730,000	\$2,730,000
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$849,200	\$10,000	\$10,000	\$0	\$0	\$859,200	\$859,200	\$849,200	\$849,200
	GF/GP	\$4,556,100	\$837,600	\$837,600	\$0	\$0	\$5,393,700	\$5,393,700	\$4,556,100	\$4,556,100
Remove FY 2016-17 Adjustments	FTE		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	(\$2,000,000)	(\$2,000,000)	\$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		(\$2,000,000)	(\$2,000,000)	\$0	\$0	(\$2,000,000)	(\$2,000,000)	\$0	\$0
CENA Staff Operating Costs	Gross		\$2,820,000	\$2,820,000	\$0	\$0	\$2,820,000	\$2,820,000	\$0	\$0
	GF/GP		\$2,820,000	\$2,820,000	\$0	\$0	\$2,820,000	\$2,820,000	\$0	\$0
Economic Adjustments	Gross		\$52,500	\$52,500	\$0	\$0	\$52,500	\$52,500	\$0	\$0
	Federal		\$24,900	\$24,900	\$0	\$0	\$24,900	\$24,900	\$0	\$0
	Restricted		\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	\$0
	GF/GP		\$17,600	\$17,600	\$0	\$0	\$17,600	\$17,600	\$0	\$0
Purchased Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,342,700	\$0	\$0	\$0	\$0	\$10,342,700	\$10,342,700	\$10,342,700	\$10,342,700
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$4,619,900	\$0	\$0	\$0	\$0	\$4,619,900	\$4,619,900	\$4,619,900	\$4,619,900
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,437,200	\$0	\$0	\$0	\$0	\$1,437,200	\$1,437,200	\$1,437,200	\$1,437,200
	GF/GP	\$4,285,600	\$0	\$0	\$0	\$0	\$4,285,600	\$4,285,600	\$4,285,600	\$4,285,600

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House			Executive	House		
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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
Salaries, Wages, and Fringe Benefits	FTE	355.0	(8.0)	(8.0)	0.0	0.0	347.0	347.0	355.0	355.0
	Gross	\$30,751,000	\$303,000	\$303,000	\$0	\$0	\$31,054,000	\$31,054,000	\$30,751,000	\$30,751,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$13,650,000	\$140,800	\$140,800	\$0	\$0	\$13,790,800	\$13,790,800	\$13,650,000	\$13,650,000
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$4,246,100	\$77,700	\$77,700	\$0	\$0	\$4,323,800	\$4,323,800	\$4,246,100	\$4,246,100
	GF/GP	\$12,854,900	\$84,500	\$84,500	\$0	\$0	\$12,939,400	\$12,939,400	\$12,854,900	\$12,854,900
Transfer Accounting Service Staff to DTMB	FTE		(8.0)	(8.0)	0.0	0.0	(8.0)	(16.0)	(8.0)	0.0
	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
Technical Adjustment	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		(\$1,200)	(\$1,200)	\$0	\$0	(\$1,200)	(\$1,200)	\$0	\$0
	Restricted		\$1,200	\$1,200	\$0	\$0	\$1,200	\$1,200	\$0	\$0
Salary Lump Sum Payment Technical Backout	Gross		(\$192,900)	(\$192,900)	\$0	\$0	(\$192,900)	(\$192,900)	\$0	\$0
	Federal		(\$101,800)	(\$101,800)	\$0	\$0	(\$101,800)	(\$101,800)	\$0	\$0
	Restricted		(\$32,100)	(\$32,100)	\$0	\$0	(\$32,100)	(\$32,100)	\$0	\$0
	GF/GP		(\$59,000)	(\$59,000)	\$0	\$0	(\$59,000)	(\$59,000)	\$0	\$0
Economic Adjustments	Gross		\$495,900	\$495,900	\$0	\$0	\$495,900	\$495,900	\$0	\$0
	Federal		\$243,800	\$243,800	\$0	\$0	\$243,800	\$243,800	\$0	\$0
	Restricted		\$108,600	\$108,600	\$0	\$0	\$108,600	\$108,600	\$0	\$0
	GF/GP		\$143,500	\$143,500	\$0	\$0	\$143,500	\$143,500	\$0	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House			Executive	House			
Sec. 105. CAPITAL OUTLAY	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,800,100	\$699,900	\$699,900	\$0	\$0	\$17,500,000	\$17,500,000	\$16,800,100	\$16,800,100	\$16,800,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	GF/GP	\$800,100	(\$300,100)	(\$300,100)	\$0	\$0	\$500,000	\$500,000	\$800,100	\$800,100	\$800,100
Land and Acquisitions	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Armory Sale and Construction	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Maintenance - National Guard	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,300,000	(\$300,000)	(\$300,000)	\$0	\$0	\$15,000,000	\$15,000,000	\$15,300,000	\$15,300,000	\$15,300,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
	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	\$300,000	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
Remove Grayling Construction Funds	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$300,000)	(\$300,000)	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	(\$300,000)	(\$300,000)	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House			Executive	House			
Special Maintenance - Veterans' Homes	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans Homes Planning	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100	(\$100)	(\$100)	\$0	\$0	\$0	\$0	\$100	\$100	\$100
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$100	(\$100)	(\$100)	\$0	\$0	\$0	\$0	\$100	\$100	\$100
Remove Placeholder	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$100)	(\$100)	\$0	\$0	(\$100)	(\$100)	\$0	\$0	\$0
	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		(\$100)	(\$100)	\$0	\$0	(\$100)	(\$100)	\$0	\$0	\$0

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			Executive	House			Executive	House			
Sec. 106. INFORMATION TECHNOLOGY	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$1,390,700	\$1,390,700	\$0	\$0	\$1,390,700	\$1,390,700	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$572,300	\$572,300	\$0	\$0	\$572,300	\$572,300	\$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	\$414,500	\$414,500	\$0	\$0	\$414,500	\$414,500	\$0	\$0	\$0
	GF/GP	\$0	\$403,900	\$403,900	\$0	\$0	\$403,900	\$403,900	\$0	\$0	\$0
Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$1,390,700	\$1,390,700	\$0	\$0	\$1,390,700	\$1,390,700	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$572,300	\$572,300	\$0	\$0	\$572,300	\$572,300	\$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	\$414,500	\$414,500	\$0	\$0	\$414,500	\$414,500	\$0	\$0	\$0
	GF/GP	\$0	\$403,900	\$403,900	\$0	\$0	\$403,900	\$403,900	\$0	\$0	\$0
Transfer from Military	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,384,600	\$1,384,600	\$0	\$0	\$1,384,600	\$1,384,600	\$0	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$569,800	\$569,800	\$0	\$0	\$569,800	\$569,800	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$412,600	\$412,600	\$0	\$0	\$412,600	\$412,600	\$0	\$0	\$0
	GF/GP		\$402,200	\$402,200	\$0	\$0	\$402,200	\$402,200	\$0	\$0	\$0
Remove Lump-Sum Payroll IDG	Gross		(\$6,500)	(\$6,500)	\$0	\$0	(\$6,500)	(\$6,500)	\$0	\$0	\$0
	Federal		(\$2,600)	(\$2,600)	\$0	\$0	(\$2,600)	(\$2,600)	\$0	\$0	\$0
	Restricted		(\$1,900)	(\$1,900)	\$0	\$0	(\$1,900)	(\$1,900)	\$0	\$0	\$0
	GF/GP		(\$2,000)	(\$2,000)	\$0	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$0
Economic Adjustments	Gross		\$12,600	\$12,600	\$0	\$0	\$12,600	\$12,600	\$0	\$0	\$0
	Federal		\$5,100	\$5,100	\$0	\$0	\$5,100	\$5,100	\$0	\$0	\$0
	Restricted		\$3,800	\$3,800	\$0	\$0	\$3,800	\$3,800	\$0	\$0	\$0
	GF/GP		\$3,700	\$3,700	\$0	\$0	\$3,700	\$3,700	\$0	\$0	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



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	Funding Source	FY 2016-17 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House			Executive	House			
Sec. 107. ONE-TIME APPROPRIATIONS											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,800,000	(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$2,500,000	\$2,500,000	\$3,800,000	\$3,800,000	\$3,800,000
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,800,000	(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$2,500,000	\$2,500,000	\$3,800,000	\$3,800,000	\$3,800,000
Armory Maintenance											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0
FY 2016-17 Grand Rapids Home Medicaid Certification Pilot											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
FY 2016-17 Homeless Veterans											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$300,000	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$300,000	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
FY 2016-17 Armory Maintenance (Armory Infrastructure Upgrades)											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,500,000	(\$2,500,000)	(\$2,500,000)	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,500,000	(\$2,500,000)	(\$2,500,000)	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000

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			Executive	House			Executive	House			
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$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

* "Economics" reflects increased costs for negotiated salary and wage increases, insurance rates, actuarially-required retirement benefit rates, other post-employment benefits prefunding, workers' compensation costs, building occupancy charges, rent, and other incidental economic adjustments.