



GENERAL GOVERNMENT FY 2024-25 DECISION DOCUMENT PART 1 APPROPRIATIONS

**Comparison of Current Law, Executive Recommendation,
House Passed, Senate Passed, and Conference Reported**

House Fiscal Agency

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House Appropriations Subcommittee On General Government

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FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.102(1) . APPROPRIATION SUMMARY											
	FTE*		611.4	15.0	15.0	15.0	16.0	626.4	626.4	626.4	627.4
	Gross		\$142,798,400	(\$14,248,700)	(\$8,248,700)	(\$12,898,600)	(\$13,051,700)	\$128,549,700	\$134,549,700	\$129,899,800	\$129,746,700
	IDG		\$36,235,500	3,230,100	3,230,100	3,230,100	3,230,100	39,465,600	39,465,600	39,465,600	39,465,600
	Federal		\$10,063,800	327,800	327,800	327,800	327,800	10,391,600	10,391,600	10,391,600	10,391,600
	Local		\$0	0	0	0	0	0	0	0	0
	Private		\$0	0	0	0	0	0	0	0	0
	Restricted		\$20,773,100	1,510,300	2,510,300	1,860,300	1,707,300	22,283,400	23,283,400	22,633,400	22,480,400
	GF/GP		\$75,726,000	(\$19,316,900)	(\$14,316,900)	(\$18,316,800)	(\$18,316,900)	\$56,409,100	\$61,409,100	\$57,409,200	\$57,409,100
	<i>* includes 6.0 unclassified positions</i>										
Sec.102(2) . ATTORNEY GENENERAL OPERATIONS											
	FTE*		611.4	15.0	15.0	15.0	16.0	626.4	626.4	626.4	627.4
	Gross		\$119,756,000	\$6,259,500	\$8,259,500	\$6,609,600	\$6,456,500	\$126,015,500	\$128,015,500	\$126,365,600	\$126,212,500
	IDG		36,235,500	2,380,100	2,380,100	2,380,100	2,380,100	38,615,600	38,615,600	38,615,600	38,615,600
	Federal		10,063,800	327,800	327,800	327,800	327,800	10,391,600	10,391,600	10,391,600	10,391,600
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		20,773,100	1,510,300	2,510,300	1,860,300	1,707,300	22,283,400	23,283,400	22,633,400	22,480,400
	GF/GP		\$52,683,600	\$2,041,300	\$3,041,300	\$2,041,400	\$2,041,300	\$54,724,900	\$55,724,900	\$54,725,000	\$54,724,900
	<i>* includes 6.0 unclassified positions</i>										
1. Attorney General											
	FTE		1.0	0.0	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
No changes	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		\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,500

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. Unclassified Positions											
Funds the salaries of the five executive positions appointed by the Attorney General.	FTE		5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0
	Gross		\$918,300	\$45,900	\$45,900	\$45,900	\$45,900	\$964,200	\$964,200	\$964,200	\$964,200
	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		0	0	0	0	0	0	0	0	0
	GF/GP		\$918,300	\$45,900	\$45,900	\$45,900	\$45,900	\$964,200	\$964,200	\$964,200	\$964,200
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE			0.0	0.0	0.0	0.0				
	Gross			\$45,900	\$45,900	\$45,900	\$45,900				
	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	\$45,900	\$45,900	\$45,900				
4 Operations											
Personnel and operational costs associated with providing legal advice and representation for state departments and agencies, including the costs of operating offices in Lansing, Detroit, and Grand Rapids.	FTE		560.4	14.0	14.0	14.0	15.0	574.4	574.4	574.4	575.4
	Gross		\$109,937,500	\$5,853,600	\$5,853,600	\$6,203,600	\$6,050,600	\$115,791,100	\$115,791,100	\$116,141,100	\$115,988,100
	IDG		36,235,500	2,380,100	2,380,100	2,380,100	2,380,100	38,615,600	38,615,600	38,615,600	38,615,600
	Federal		7,139,500	130,200	130,200	130,200	130,200	7,269,700	7,269,700	7,269,700	7,269,700
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		20,318,000	1,510,300	2,510,300	1,860,300	1,707,300	21,828,300	22,828,300	22,178,300	22,025,300
	GF/GP		\$46,244,500	\$1,833,000	\$833,000	\$1,833,000	1,833,000	\$48,077,500	\$47,077,500	\$48,077,500	\$48,077,500
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE			0.0	0.0	0.0	0.0				
	Gross			\$2,718,100	\$2,718,100	\$2,718,100	\$2,718,100				
	IDG			859,600	859,600	859,600	859,600				
	Federal			130,200	130,200	130,200	130,200				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			410,300	410,300	410,300	410,300				
	GF/GP			\$1,318,000	\$1,318,000	\$1,318,000	\$1,318,000				

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. MiLEAP Legal Services		FTE		4.0	4.0	4.0	4.0				
		Gross		\$740,000	\$740,000	\$740,000	\$740,000				
		IDG		740,000	740,000	740,000	740,000				
		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				
c. Utility Consumer Representation Fund 2023 PA 231		FTE		1.0	1.0	1.0	1.0				
		Gross		\$900,000	\$900,000	\$900,000	\$900,000				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		900,000	900,000	900,000	900,000				
		GF/GP		\$0	\$0	\$0	\$0				
d. Cannabis Regulatory Agency		FTE		5.0	5.0	5.0	5.0				
		Gross		\$780,500	\$780,500	\$780,500	\$780,500				
		IDG		780,500	780,500	780,500	780,500				
		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				
e. Criminal Trials Services		FTE		3.0	3.0	3.0	3.0				
		Gross		\$515,000	\$515,000	\$515,000	\$515,000				
		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	\$515,000	\$515,000	\$515,000				

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
f. Prisoner Reimbursements	FTE	0.0	1.0	1.0	1.0	1.0	1.0				
	Gross	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000				
	IDG	0	0	0	0	0	0				
	Federal	0	0	0	0	0	0				
	Local	0	0	0	0	0	0				
	Private	0	0	0	0	0	0				
	Restricted GF/GP	0 \$0	200,000 \$0	200,000 \$0	200,000 \$0	200,000 \$0	200,000 \$0				
g. Restricted AG' Operations Fund/GF Swap	FTE	0.0	0.0	0.0	0.0	0.0	0.0				
	Gross	\$0	\$0	\$0	\$0	\$0	\$0				
	IDG	0	0	0	0	0	0				
	Federal	0	0	0	0	0	0				
	Local	0	0	0	0	0	0				
	Private	0	0	0	0	0	0				
	Restricted GF/GP	0 \$0	0 \$0	1,000,000 (\$1,000,000)	0 \$0	0 \$0	0 \$0				
h. Opioid Recovery Fund Administration	FTE	0.0	0.0	0.0	0.0	1.0	1.0				
	Gross	\$0	\$0	\$0	\$350,000	\$197,000	\$197,000				
	IDG	0	0	0	0	0	0				
	Federal	0	0	0	0	0	0				
	Local	0	0	0	0	0	0				
	Private	0	0	0	0	0	0				
	Restricted GF/GP	0 \$0	0 \$0	0 \$0	350,000 \$0	197,000 \$0	197,000 \$0				
6 Child Support Enforcement											
Personnel and operational costs of child support enforcement efforts.	FTE	25.0	1.0	1.0	1.0	1.0	1.0	26.0	26.0	26.0	26.0
	Gross	\$3,733,400	\$288,400	\$288,400	\$288,400	\$288,400	\$288,400	\$4,021,800	\$4,021,800	\$4,021,800	\$4,021,800
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	2,803,100	197,600	197,600	197,600	197,600	197,600	3,000,700	3,000,700	3,000,700	3,000,700
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted GF/GP	0 \$930,300	0 \$90,800	0 \$90,800	0 \$90,800	0 \$90,800	0 \$90,800	0 \$1,021,100	0 \$1,021,100	0 \$1,021,100	0 \$1,021,100

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Adjustments to Current Year-to-Date:											
a. Economics Adjustment											
	FTE			0.0	0.0	0.0	0.0				
	Gross			\$88,400	\$88,400	\$88,400	\$88,400				
	IDG			0	0	0	0				
	Federal			65,500	65,500	65,500	65,500				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			\$22,900	\$22,900	\$22,900	\$22,900				
b. FTE Increase											
	FTE			1.0	1.0	1.0	1.0				
	Gross			\$200,000	\$200,000	\$200,000	\$200,000				
	IDG			0	0	0	0				
	Federal			132,100	132,100	132,100	132,100				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			\$67,900	\$67,900	\$67,900	\$67,900				
7. Prosecuting Attorneys Coordinating Council											
Autonomous agency providing training and professional support to county prosecutors	FTE		14.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.0
	Gross		\$2,702,400	\$55,200	\$55,200	\$55,200	\$55,200	\$2,757,600	\$2,757,600	\$2,757,600	\$2,757,600
	IDG		0	0	0	0	0	0	0	0	0
	Federal		121,200	0	0	0	0	121,200	121,200	121,200	121,200
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		455,100	0	0	0	0	455,100	455,100	455,100	455,100
	GF/GP		\$2,126,100	\$55,200	\$55,200	\$55,200	\$55,200	\$2,181,300	\$2,181,300	\$2,181,300	\$2,181,300
Adjustments to Current Year-to-Date:											
a. Economics Adjustment											
	FTE			0.0	0.0	0.0	0.0				
	Gross			\$55,200	\$55,200	\$55,200	\$55,200				
	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	\$55,200	\$55,200	\$55,200				

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. Public Safety Initiative											
	FTE		1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
Prosecutorial assistance to selected high-crime areas	Gross		\$888,300	\$0	\$0	\$0	\$0	\$888,300	\$888,300	\$888,300	\$888,300
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		\$888,300	\$0	\$0	\$0	\$0	\$888,300	\$888,300	\$888,300	\$888,300
9. Sexual Assault Law Enforcement											
Funds for testing sexual assault kits, investigations and prosecutions that may result	FTE		5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0
	Gross		\$1,463,600	\$16,400	\$16,400	\$16,400	\$16,400	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000
	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		\$1,463,600	\$16,400	\$16,400	\$16,400	\$16,400	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE			0.0	0.0	0.0	0.0				
	Gross			\$16,400	\$16,400	\$16,400	\$16,400				
	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	\$16,400	\$16,400	\$16,400				

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference	
11 Payroll Fraud Enforcement Unit												
Investigates employers who fraudulently underpay their employees and works to strengthen whistleblower protections to shield employees who report wrongdoing.	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			\$0	\$0	\$2,000,000	\$100	\$0	\$0	\$2,000,000	\$100	\$0	\$0
	Gross											
	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		\$0	\$0	\$2,000,000	\$100	\$0.0	\$0	\$2,000,000	\$100	\$0	\$0
Adjustments to Current Year-to-Date:												
a. Unit Expansion	FTE			0.0	0.0	0.0	0.0					
	Gross			\$0	\$2,000,000	\$100	\$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	\$100	\$0					

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.102(3) INFORMATION TECHNOLOGY											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,642,400	\$41,800	\$41,800	\$41,800	\$41,800	\$1,684,200	\$1,684,200	\$1,684,200	\$1,684,200
	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		0	0	0	0	0	0	0	0	0
	GF/GP		\$1,642,400	\$41,800	\$41,800	\$41,800	\$41,800	\$1,684,200	\$1,684,200	\$1,684,200	\$1,684,200
1. Information Technology Services and Projects											
IT-related services and projects that support Department activities.	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services provided through Department of Technology, Management, and Budget	Gross		\$1,642,400	\$41,800	\$41,800	\$41,800	\$41,800	\$1,684,200	\$1,684,200	\$1,684,200	\$1,684,200
	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		0	0	0	0	0	0	0	0	0
	GF/GP		\$1,642,400	\$41,800	\$41,800	\$41,800	\$41,800	\$1,684,200	\$1,684,200	\$1,684,200	\$1,684,200
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE			0.0	0.0	0.0	0.0				
	Gross			\$41,800	\$41,800	\$41,800	\$41,800				
	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			\$41,800	\$41,800	\$41,800	\$41,800				

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.102(4) ONE-TIME APPROPRIATIONS											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$21,400,000	(\$20,550,000)	(\$16,550,000)	(\$19,550,000)	(\$19,550,000)	\$850,000	\$4,850,000	\$1,850,000	\$1,850,000
	IDG		-	850,000	850,000	850,000	850,000	850,000	850,000	850,000.0	850,000.0
	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		\$21,400,000	(\$21,400,000)	(\$17,400,000)	(\$20,400,000)	(\$20,400,000)	\$0	\$4,000,000	\$1,000,000	\$1,000,000
1. Sexual Assault Cases and Victim Advocates											
	FTE		0.0	0	0.0	0.0	0.0				
	Gross		\$1,400,000	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	\$0	\$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		\$1,400,000	(\$1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. One-Time Removal											
	FTE			0.0	0.0	0.0	0.0				
	Gross			(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)				
	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			(\$1,400,000)	(\$1,400,000)	(\$1,400,000)	(\$1,400,000)				
2 PACC – Local Prosecutor NextGen System Data Integration											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$0	\$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		\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$0	\$0	\$0	\$0

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				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)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)				
		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)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)				
3. Gun Case Backlog											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$0	\$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	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a.		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)				
		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)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)				

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. MSHDA COVID Funding Fraud Recovery											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
	IDG		0	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
	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 Year-to-Date:	FTE			0	0	0	0				
a. House includes as Operations	Gross			\$850,000	\$850,000	\$850,000	\$850,000				
Senate includes as Michigan state housing development authority legal services	IDG			850,000	850,000	850,000	850,000				
	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				
5. County Prosecutor Grants											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$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	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Adjustments to Current Year-to-Date:	FTE			0	0	0	0				
a.	Gross			\$0	\$3,000,000	\$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	3,000,000	0	0				

FY 2024-25 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
				Executive	House	Senate	Conference	Executive	House	Senate	Conference	
6. Operation Survivor Justice												
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		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	0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Adjustments to Current Year-to-Date:		FTE		0	0	0	0					
a.		Gross		\$0	\$1,000,000	\$1,000,000	\$1,000,000					
		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	1,000,000	1,000,000	1,000,000					

FY 2024-25 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Cossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.103(1) . APPROPRIATION SUMMARY											
	FTE*		166.0	29.0	10.0	29.0	9.0	195.0	176.0	195.0	175.0
	Gross		\$31,710,000	\$610,500	(\$2,389,500)	\$610,500	(\$2,546,500)	\$32,320,500	\$29,320,500	\$32,320,500	\$29,163,500
	IDG		0	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	2,890,900
	Local		0	0	0	0	0	0	0	0	0
	Private		18,700	0	0	0	0	18,700	18,700	18,700	18,700
	Restricted		58,500	0	0	0	0	58,500	58,500	58,500	58,500
	GF/GP		\$28,741,900	\$610,500	(\$2,389,500)	\$610,500	(\$2,546,500)	\$29,352,400	\$26,352,400	\$29,352,400	\$26,195,400
	<i>* includes 6.0 unclassified positions</i>										
Sec.102(2) . CIVIL RIGHTS OPERATIONS											
	FTE*		166.0	29.0	10.0	29.0	9.0	195.0	176.0	195.0	175.0
	Gross		\$25,942,600	\$5,602,000	\$2,602,000	\$5,602,000	\$2,445,000	\$31,544,600	\$28,544,600	\$31,544,600	\$28,387,600
	IDG		0.0	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	2,875,900
	Local		0.0	0	0	0	0	0	0	0	0
	Private		18,700.0	0	0	0	0	18,700	18,700	18,700	18,700
	Restricted		58,500.0	0	0	0	0	58,500	58,500	58,500	58,500
	GF/GP		\$22,989,500	\$5,602,000	\$2,602,000	\$5,602,000	\$2,445,000	\$28,591,500	25,591,500	28,591,500	25,434,500
	<i>* includes 6.0 unclassified positions</i>										
1. Unclassified Positions											
Salaries for Executive Director (appointed by Civil Rights Commission), Michigan Women's Commission Executive Director (appointed by the Governor), and other unclassified staff (appointed by the Executive Director)	FTE		6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
	Gross		\$804,300	\$40,200	\$40,200	\$40,200	\$40,200	\$844,500	\$844,500	\$844,500	\$844,500
	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		0	0	0	0	0	0	0	0	0
	GF/GP		\$804,300	\$40,200	\$40,200	\$40,200	\$40,200	\$844,500	\$844,500	\$844,500	\$844,500
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$40,200	\$40,200	\$40,200	\$40,200				
	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	\$40,200	\$40,200	\$40,200				

FY 2024-25 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

2. Complaint Investigation and Enforcement

Investigates discrimination complaints and enforces civil rights laws; there are seven Civil Rights enforcement units located in five offices throughout Michigan (Lansing, Detroit, Grand Rapids, Flint, and Marquette) to assist persons in need.

Adjustments to Current Year-to-Date:

a. Economics Adjustment

b. FTEs for Case Backlog

FTE	113.0	27.0	10.0	27.0	10.0	140.0	123.0	140.0	123.0
Gross	\$16,872,200	\$4,970,600	\$2,505,200	\$4,970,600	\$2,505,200	\$21,842,800	\$19,377,400	\$21,842,800	\$19,377,400
IDG	0	0	0	0	0	0	0	0	0
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	\$2,505,200	\$4,970,600	\$2,505,200	\$18,908,400	\$16,443,000	\$18,908,400	\$16,443,000
FTE		0.0	0.0	0.0	0.0				
Gross		\$505,200	\$505,200	\$505,200	\$505,200				
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	\$505,200	\$505,200	\$505,200				
FTE		27.0	10.0	27.0	10.0				
Gross		\$4,465,400	\$2,000,000	\$4,465,400	\$2,000,000				
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	\$2,000,000	\$4,465,400	\$2,000,000				

FY 2024-25 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

3. Division on Deaf, DeafBlind, and Hard of Hearing

Certifies interpreters under Deaf Persons' Interpreters Act, advocates on behalf of deaf and hard of hearing persons, responds to complaints regarding interpreters

FTE	6.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
Gross	\$739,400	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$753,500	\$753,500	\$753,500	\$753,500
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	\$18,700	0	0	0	0	0	18,700	18,700	18,700	18,700
Restricted	\$0	0	0	0	0	0	0	0	0	0
GF/GP	\$720,700	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$734,800	\$734,800	\$734,800	\$734,800

a. Economics adjustment

FTE	0.0	0.0	0.0	0.0	0.0	0.0				
Gross		\$14,100	\$14,100	\$14,100	\$14,100	\$14,100				
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		\$14,100	\$14,100	\$14,100	\$14,100	\$14,100				

FY 2024-25 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Executive Office											
	FTE		26.0	2.0	0.0	2.0	(1.0)	28.0	26.0	28.0	25.0
Administrative support staff and operations to support Executive Director.	Gross		\$3,420,300	\$518,100	(\$16,500)	\$518,100	(\$173,500)	\$3,938,400	\$3,403,800	\$3,938,400	\$3,246,800
	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		\$3,420,300	\$518,100	(\$16,500)	\$518,100	(\$173,500)	\$3,938,400	\$3,403,800	\$3,938,400	\$3,246,800
Adjustments to Current Year-to-Date:											
a. Economics adjustment	FTE			0.0	0.0	0.0	0.0				
	Gross		\$0	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)				
	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)	(\$16,500)	(\$16,500)	(\$16,500)				
b. Added Complaint Investigation Team Mgmt.	FTE			2.0	0.0	2.0	0.0				
	Gross			\$534,600	\$0	\$534,600	\$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	\$534,600	\$0				
c. Executive Rev. - Indian Tution Waiver transfer to MILEap	FTE			0.0	0.0	0.0	(1.0)				
	Gross			\$0	\$0	\$0	(\$157,000)				
	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	(\$157,000)				

FY 2024-25 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

Analyst: Michael Clossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

5. Museums Support

Certifies interpreters under Deaf Persons' Interpreters Act, advocates on behalf of deaf and hard of hearing persons, responds to complaints regarding interpreters

FTE	0.0	0.0	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	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
IDG	\$0	0	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
Private	\$0	0	0	0	0	0	0	0	0	0	0
Restricted	\$0	0	0	0	0	0	0	0	0	0	0
GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

7. Public Affairs

organizations, law enforcement, advocacy groups, educational institutions, and private sector; activities include networking, partnership, presentations, crisis intervention, training, and

FTE	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0
Gross	\$2,606,400	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000	\$2,665,400	\$2,665,400	\$2,665,400	\$2,665,400
IDG	0	0	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
Private	0	0	0	0	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0	0	0	0	0
GF/GP	\$2,606,400	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000	\$2,665,400	\$2,665,400	\$2,665,400	\$2,665,400

a. Economics adjustment

FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000
IDG	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	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	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000

FY 2024-25 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

Sec.103(3) INFORMATION TECHNOLOGY

FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$767,400	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$775,900	\$775,900	\$775,900	\$775,900	\$775,900
IDG	-	0	0	0	0	0	0	0	0	0	0
Federal	15,000.00	0	0	0	0	0	15,000	15,000	15,000	15,000	15,000
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	\$752,400	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$760,900	\$760,900	\$760,900	\$760,900	\$760,900

1. Information Technology Services and Projects

IT-related services and projects that support Department activities. Services provided through Department of Technology, Management, and Budget

FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$767,400	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$775,900	\$775,900	\$775,900	\$775,900	\$775,900
IDG	0	0	0	0	0	0	0	0	0	0	0
Federal	15,000	0	0	0	0	0	15,000	15,000	15,000	15,000	15,000
Local	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0	0	0	0	0
GF/GP	752,400	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$760,900	\$760,900	\$760,900	\$760,900	\$760,900

Adjustments to Current Year-to-Date:

a. Economics adjustment

FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$0	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
IDG	0	0	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
Private	0	0	0	0	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0	0	0	0	0
GF/GP	\$0	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500

FY 2024-25 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.103(4) ONE-TIME APPROPRIATIONS											
	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)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$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		\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	\$0	\$0	\$0	\$0
1. Complaint Investigation and Enforcement											
	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)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	\$0	\$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		\$2,750,000	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Removal of FY24 One-Time Funding											
	FTE			0.0	0.0	0.0	0.0				
	Gross		\$0	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)				
	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)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)				

FY 2024-25 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Clossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. ELCRA Expansion											
		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)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	\$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	\$2,000,000	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Removal of FY24 One-Time Funding											
		FTE		0.0	0.0	0.0	0.0				
		Gross	\$0	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)				
		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)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)				
3. Public Affairs											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$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	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Removal of FY24 One-Time Funding											
		FTE		0.0	0.0	0.0	0.0				
		Gross	\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)				
		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)	(\$250,000)	(\$250,000)	(\$250,000)				


EXECUTIVE OFFICE

HOUSE FISCAL AGENCY	Funding Source	Current fiscal year to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Sec. 104. (1) APPROPRIATION SUMMARY											
	FTE (Uncl)	10.0	0.0	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	0.0	0.0	86.2	86.2	86.2	86.2
	Gross	\$8,905,400	\$431,700	\$431,700	\$431,700	\$431,700	\$431,700	\$9,337,100	\$9,337,100	\$9,337,100	\$9,337,100
	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	\$8,905,400	\$431,700	\$431,700	\$431,700	\$431,700	\$431,700	\$9,337,100	\$9,337,100	\$9,337,100	\$9,337,100
Sec. 104. (2) EXECUTIVE OFFICE OPERATIONS											
	FTE (Uncl)	10.0	0.0	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	0.0	0.0	86.2	86.2	86.2	86.2
	Gross	\$8,905,400	\$431,700	\$431,700	\$431,700	\$431,700	\$431,700	\$9,337,100	\$9,337,100	\$9,337,100	\$9,337,100
	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	\$8,905,400	\$431,700	\$431,700	\$431,700	\$431,700	\$431,700	\$9,337,100	\$9,337,100	\$9,337,100	\$9,337,100
Governor											
Salary of Governor	FTE (Uncl)	1.0						1.0	1.0	1.0	1.0
	Gross	\$159,300	\$0	\$0	\$0	\$0	\$0	\$159,300	\$159,300	\$159,300	\$159,300
	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	\$159,300	\$0	\$0	\$0	\$0	\$0	\$159,300	\$159,300	\$159,300	\$159,300
Lieutenant Governor											
Salary of the Lieutenant Governor	FTE (Uncl)	1.0						1.0	1.0	1.0	1.0
	Gross	\$111,600	\$0	\$0	\$0	\$0	\$0	\$111,600	\$111,600	\$111,600	\$111,600
	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	\$111,600	\$0	\$0	\$0	\$0	\$0	\$111,600	\$111,600	\$111,600	\$111,600
No change	Gross		\$0	\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0					

EXECUTIVE OFFICE

HOUSE FISCAL AGENCY	Funding Source	Current fiscal year to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Executive Office	FTE	86.2	0.0	0.0	0.0	0.0	86.2	86.2	86.2	86.2
Expense allowances of Governor and Lt. Governor; staff expenses	Gross	\$7,089,900	\$354,500	\$354,500	\$354,500	\$354,500	\$7,444,400	\$7,444,400	\$7,444,400	\$7,444,400
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$7,089,900	\$354,500	\$354,500	\$354,500	\$354,500	\$7,444,400	\$7,444,400	\$7,444,400	\$7,444,400
Operations adjustment	FTE									
	Gross		\$354,500	\$354,500	\$354,500	\$354,500				
	GF/GP		\$354,500	\$354,500	\$354,500	\$354,500				
Unclassified Positions	FTE (Uncl)	8.0					8.0	8.0	8.0	8.0
Salaries of positions appointed by the Governor and Lt. Governor to manage the Executive Office	Gross	\$1,544,600	\$77,200	\$77,200	\$77,200	\$77,200	\$1,621,800	\$1,621,800	\$1,621,800	\$1,621,800
	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	\$1,544,600	\$77,200	\$77,200	\$77,200	\$77,200	\$1,621,800	\$1,621,800	\$1,621,800	\$1,621,800
Operations adjustment	Gross		\$77,200	\$77,200	\$77,200	\$77,200				
	GF/GP		\$77,200	\$77,200	\$77,200	\$77,200				

EXECUTIVE OFFICE

	Funding Source	Current fiscal year to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
* "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 costs and rent, and other incidental economic adjustments within the Executive Office										

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$222,094,000	(\$163,300)	\$10,147,300	\$29,287,100	\$9,787,000	\$221,930,700	\$232,241,300	\$251,381,100	\$231,881,000
	IDG/IDT	\$6,921,900	(\$6,921,900)	\$412,900	\$412,900	\$412,900	\$0	\$7,334,800	\$7,334,800	\$7,334,800
	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	\$22,300	\$22,300	\$22,300	\$467,700	\$467,700	\$467,700	\$467,700
	Restricted	\$7,585,900	(\$2,163,300)	\$312,500	\$312,500	\$312,500	\$5,422,600	\$7,898,400	\$7,898,400	\$7,898,400
	GF/GP	\$207,140,800	\$8,899,600	\$9,399,600	\$28,539,400	\$9,039,300	\$216,040,400	\$216,540,400	\$235,680,200	\$216,180,100
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	\$134,179,200	\$6,446,400	\$6,446,400	\$6,446,400	\$6,446,400	\$140,625,600	\$140,625,600	\$140,625,600	\$140,625,600
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$134,179,200	\$6,446,400	\$6,446,400	\$6,446,400	\$6,446,400	\$140,625,600	\$140,625,600	\$140,625,600	\$140,625,600
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	\$2,406,700	\$2,406,700	\$2,406,700	\$50,540,800	\$50,540,800	\$50,540,800	\$50,540,800
	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	\$48,134,100	\$2,406,700	\$2,406,700	\$2,406,700	\$2,406,700	\$50,540,800	\$50,540,800	\$50,540,800	\$50,540,800
operations adjustment	Gross		\$2,406,700	\$2,406,700	\$2,406,700	\$2,406,700				
	GF/GP		\$2,406,700	\$2,406,700	\$2,406,700	\$2,406,700				
Senate Automated Data Processing										
	FTE (Uncl)	0.0					0.0	0.0	0.0	0.0
	Gross	\$3,042,100	\$152,100	\$152,100	\$152,100	\$152,100	\$3,194,200	\$3,194,200	\$3,194,200	\$3,194,200
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,042,100	\$152,100	\$152,100	\$152,100	\$152,100	\$3,194,200	\$3,194,200	\$3,194,200	\$3,194,200
operations adjustment	Gross		\$152,100	\$152,100	\$152,100	\$152,100				
	GF/GP		\$152,100	\$152,100	\$152,100	\$152,100				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Senate Fiscal Agency										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,510,800	\$225,500	\$225,500	\$225,500	\$225,500	\$4,736,300	\$4,736,300	\$4,736,300	\$4,736,300
	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	\$4,510,800	\$225,500	\$225,500	\$225,500	\$225,500	\$4,736,300	\$4,736,300	\$4,736,300	\$4,736,300
operations adjustment	Gross		\$225,500	\$225,500	\$225,500	\$225,500				
	GF/GP		\$225,500	\$225,500	\$225,500	\$225,500				
Senate census tracking/reapportionment										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$125,000	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	\$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	\$125,000	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	\$0	\$0	\$0	\$0
operations adjustment	Gross		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)				
	GF/GP		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)				
House of Representatives										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$70,689,300	\$3,534,500	\$3,534,500	\$3,534,500	\$3,534,500	\$74,223,800	\$74,223,800	\$74,223,800	\$74,223,800
	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	\$70,689,300	\$3,534,500	\$3,534,500	\$3,534,500	\$3,534,500	\$74,223,800	\$74,223,800	\$74,223,800	\$74,223,800
operations adjustment	Gross		\$3,534,500	\$3,534,500	\$3,534,500	\$3,534,500				
	GF/GP		\$3,534,500	\$3,534,500	\$3,534,500	\$3,534,500				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
House Automated Data Processing	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$3,042,100	\$152,100	\$152,100	\$152,100	\$152,100	\$3,194,200	\$3,194,200	\$3,194,200	\$3,194,200
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,042,100	\$152,100	\$152,100	\$152,100	\$152,100	\$3,194,200	\$3,194,200	\$3,194,200	\$3,194,200
operations adjustment	Gross		\$152,100	\$152,100	\$152,100	\$152,100				
	GF/GP		\$152,100	\$152,100	\$152,100	\$152,100				
House Fiscal Agency	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,510,800	\$225,500	\$225,500	\$225,500	\$225,500	\$4,736,300	\$4,736,300	\$4,736,300	\$4,736,300
	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	\$4,510,800	\$225,500	\$225,500	\$225,500	\$225,500	\$4,736,300	\$4,736,300	\$4,736,300	\$4,736,300
operations adjustment	Gross		\$225,500	\$225,500	\$225,500	\$225,500				
	GF/GP		\$225,500	\$225,500	\$225,500	\$225,500				
House of representatives census tracking/reapportionment	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$125,000	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	\$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	\$125,000	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	\$0	\$0	\$0	\$0
operations adjustment	Gross		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)				
	GF/GP		(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)				
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	\$26,254,800	\$117,700	\$617,700	(\$242,500)	\$257,400	\$26,372,500	\$26,872,500	\$26,012,300	\$26,512,200
	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

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$26,254,800	\$117,700	\$617,700	(\$242,500)	\$257,400	\$26,372,500	\$26,872,500	\$26,012,300	\$26,512,200
Legislative Council	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$15,688,100	\$784,400	\$784,400	\$784,400	\$784,400	\$16,472,500	\$16,472,500	\$16,472,500	\$16,472,500
	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	\$15,688,100	\$784,400	\$784,400	\$784,400	\$784,400	\$16,472,500	\$16,472,500	\$16,472,500	\$16,472,500
operations adjustment	Gross		\$784,400	\$784,400	\$784,400	\$784,400				
	Private		\$0	\$0	\$0	\$0				
	GF/GP		\$784,400	\$784,400	\$784,400	\$784,400				
Legislative Service Bureau Automated Data Processing	FTE						0.0	0.0	0.0	0.0
	Gross	\$3,535,300	\$176,800	\$176,800	\$176,800	\$176,800	\$3,712,100	\$3,712,100	\$3,712,100	\$3,712,100
	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	\$3,535,300	\$176,800	\$176,800	\$176,800	\$176,800	\$3,712,100	\$3,712,100	\$3,712,100	\$3,712,100
operations adjustment	Gross		\$176,800	\$176,800	\$176,800	\$176,800				
	GF/GP		\$176,800	\$176,800	\$176,800	\$176,800				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Worker's Compensation	FTE						0.0	0.0	0.0	0.0
	Gross	\$168,700	\$8,400	\$8,400	\$8,400	\$8,400	\$177,100	\$177,100	\$177,100	\$177,100
	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	\$168,700	\$8,400	\$8,400	\$8,400	\$8,400	\$177,100	\$177,100	\$177,100	\$177,100
operations adjustment	Gross		\$8,400	\$8,400	\$8,400	\$8,400				
	GF/GP		\$8,400	\$8,400	\$8,400	\$8,400				
National Association Dues	FTE						0.0	0.0	0.0	0.0
	Gross	\$670,200	\$33,500	\$33,500	\$33,500	\$33,500	\$703,700	\$703,700	\$703,700	\$703,700
	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	\$670,200	\$33,500	\$33,500	\$33,500	\$33,500	\$703,700	\$703,700	\$703,700	\$703,700
operations adjustment	Gross		\$33,500	\$33,500	\$33,500	\$33,500				
	GF/GP		\$33,500	\$33,500	\$33,500	\$33,500				
Legislative Corrections Ombudsman	FTE						0.0	0.0	0.0	0.0
	Gross	\$1,510,300	\$75,500	\$75,500	\$75,500	\$75,500	\$1,585,800	\$1,585,800	\$1,585,800	\$1,585,800
	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	\$1,510,300	\$75,500	\$75,500	\$75,500	\$75,500	\$1,585,800	\$1,585,800	\$1,585,800	\$1,585,800
operations adjustment	Gross		\$75,500	\$75,500	\$75,500	\$75,500				
	GF/GP		\$75,500	\$75,500	\$75,500	\$75,500				
Michigan veterans facility ombudsman	FTE						0.0	0.0	0.0	0.0
	Gross	\$351,000	\$17,600	\$17,600	\$17,600	\$17,600	\$368,600	\$368,600	\$368,600	\$368,600
	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

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$351,000	\$17,600	\$17,600	\$17,600	\$17,600	\$368,600	\$368,600	\$368,600	\$368,600
operations adjustment	Gross GF/GP		\$17,600	\$17,600	\$17,600	\$17,600				
			\$17,600	\$17,600	\$17,600	\$17,600				
Sentencing Commission	FTE						0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$999,900)	(\$999,900)	(\$999,900)	(\$999,900)	\$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	\$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)	(\$999,900)	(\$999,900)	(\$999,900)	\$100	\$100	\$100	\$100
operations adjustment	Gross GF/GP		(\$999,900)	(\$999,900)	(\$999,900)	(\$999,900)				
			(\$999,900)	(\$999,900)	(\$999,900)	(\$999,900)				
Independent citizens redistricting commission	FTE						0.0	0.0	0.0	0.0
	Gross	\$3,331,200	\$21,400	\$21,400	(\$338,900)	(\$338,900)	\$3,352,600	\$3,352,600	\$2,992,300	\$2,992,300
	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	\$3,331,200	\$21,400	\$21,400	(\$338,900)	(\$338,900)	\$3,352,600	\$3,352,600	\$2,992,300	\$2,992,300
operations adjustment	Gross GF/GP		\$21,400	\$21,400	(\$338,900)	(\$338,900)				
			\$21,400	\$21,400	(\$338,900)	(\$338,900)				
Office of tribal legislative liaison	FTE						0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$500,000	\$100	\$500,000	\$0	\$500,000	\$100	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$500,000	\$100	\$500,000	\$0	\$500,000	\$100	\$500,000
New program	Gross GF/GP		\$0	\$500,000	\$100	\$500,000				
			\$0	\$500,000	\$100	\$500,000				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
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		\$5,981,000	\$299,200	\$299,200	\$299,200	\$299,200	\$6,280,200	\$6,280,200	\$6,280,200	\$6,280,200
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		\$1,391,800	\$69,600	\$69,600	\$69,600	\$69,600	\$1,461,400	\$1,461,400	\$1,461,400	\$1,461,400
GF/GP		\$4,589,200	\$229,600	\$229,600	\$229,600	\$229,600	\$4,818,800	\$4,818,800	\$4,818,800	\$4,818,800

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
General Nonretirement Expenses										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$5,981,000	\$299,200	\$299,200	\$299,200	\$299,200	\$6,280,200	\$6,280,200	\$6,280,200	\$6,280,200
	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	\$1,391,800	\$69,600	\$69,600	\$69,600	\$69,600	\$1,461,400	\$1,461,400	\$1,461,400	\$1,461,400
	GF/GP	\$4,589,200	\$229,600	\$229,600	\$229,600	\$229,600	\$4,818,800	\$4,818,800	\$4,818,800	\$4,818,800
operations adjustment	Gross		\$299,200	\$299,200	\$0	\$299,200				
	Restricted		\$69,600	\$69,600	\$69,600	\$69,600				
	GF/GP		\$229,600	\$229,600	\$229,600	\$229,600				
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	\$794,800	\$794,700	\$794,800	\$16,690,000	\$16,690,000	\$16,689,900	\$16,690,000
	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	\$15,895,200	\$794,800	\$794,800	\$794,700	\$794,800	\$16,690,000	\$16,690,000	\$16,689,900	\$16,690,000
Cora Anderson Building										
	FTE						0.0	0.0	0.0	0.0
	Gross	\$6,500,000	\$325,000	\$325,000	\$324,900	\$325,000	\$6,825,000	\$6,825,000	\$6,824,900	\$6,825,000
	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	\$6,500,000	\$325,000	\$325,000	\$324,900	\$325,000	\$6,825,000	\$6,825,000	\$6,824,900	\$6,825,000
operations adjustment	Gross		\$325,000	\$325,000	\$324,900	\$325,000				
	GF/GP		\$325,000	\$325,000	\$324,900	\$325,000				
Binsfeld Office Building and other properties										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$9,395,200	\$469,800	\$469,800	\$469,800	\$469,800	\$9,865,000	\$9,865,000	\$9,865,000	\$9,865,000
	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	\$9,395,200	\$469,800	\$469,800	\$469,800	\$469,800	\$9,865,000	\$9,865,000	\$9,865,000	\$9,865,000

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
operations adjustment	Gross GF/GP		\$469,800 \$469,800	\$469,800 \$469,800	\$469,800 \$469,800	\$469,800 \$469,800				
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	\$501,700	\$501,700	\$501,700	\$10,535,300	\$10,535,300	\$10,535,300	\$10,535,300
	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	\$445,400	\$22,300	\$22,300	\$22,300	\$22,300	\$467,700	\$467,700	\$467,700	\$467,700
	Restricted	\$3,772,500	\$188,600	\$188,600	\$188,600	\$188,600	\$3,961,100	\$3,961,100	\$3,961,100	\$3,961,100
	GF/GP	\$5,815,700	\$290,800	\$290,800	\$290,800	\$290,800	\$6,106,500	\$6,106,500	\$6,106,500	\$6,106,500

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
General Operations	FTE						0.0	0.0	0.0	0.0
	Gross	\$6,261,000	\$313,100	\$313,100	\$313,100	\$313,100	\$6,574,100	\$6,574,100	\$6,574,100	\$6,574,100
	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	\$445,400	\$22,300	\$22,300	\$22,300	\$22,300	\$467,700	\$467,700	\$467,700	\$467,700
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$5,815,600	\$290,800	\$290,800	\$290,800	\$290,800	\$6,106,400	\$6,106,400	\$6,106,400	\$6,106,400
operations adjustment	Gross		\$290,800	\$290,800	\$290,800	\$290,800				
	GF/GP		\$290,800	\$290,800	\$290,800	\$290,800				
operations adjustment	Gross		\$22,300	\$22,300	\$22,300	\$22,300				
	Private		\$22,300	\$22,300	\$22,300	\$22,300				
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$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	\$188,600	\$188,600	\$188,600	\$3,961,100	\$3,961,100	\$3,961,100	\$3,961,100
	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	\$3,772,500	\$188,600	\$188,600	\$188,600	\$188,600	\$3,961,100	\$3,961,100	\$3,961,100	\$3,961,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
operations adjustment	Gross		\$188,600	\$188,600	\$188,600	\$188,600				
	Restricted		\$188,600	\$188,600	\$188,600	\$188,600				
Sec. 105. (7) OFFICE OF THE AUDITOR GENERAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$29,750,200	(\$8,323,100)	\$1,487,500	\$1,487,500	\$1,487,500	\$21,427,100	\$31,237,700	\$31,237,700	\$31,237,700

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	IDG/IDT	\$6,921,900	(\$6,921,900)	\$412,900	\$412,900	\$412,900	\$0	\$7,334,800	\$7,334,800	\$7,334,800
	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)	\$54,300	\$54,300	\$54,300	\$100	\$2,475,900	\$2,475,900	\$2,475,900
	GF/GP	\$20,406,700	\$1,020,300	\$1,020,300	\$1,020,300	\$1,020,300	\$21,427,000	\$21,427,000	\$21,427,000	\$21,427,000
Unclassified Salaries	FTE						0.0	0.0	0.0	0.0
	Gross	\$412,900	\$20,600	\$20,600	\$20,600	\$20,600	\$433,500	\$433,500	\$433,500	\$433,500
	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	\$412,900	\$20,600	\$20,600	\$20,600	\$20,600	\$433,500	\$433,500	\$433,500	\$433,500
operations adjustment	Gross		\$20,600	\$20,600	\$20,600	\$20,600				
	GF/GP		\$20,600	\$20,600	\$20,600	\$20,600				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Field Operations	FTE							0.0	0.0	0.0	0.0
	Gross	\$29,337,300	(\$8,343,700)	\$1,466,900	\$1,466,900	\$1,466,900	\$20,993,600	\$30,804,200	\$30,804,200	\$30,804,200	\$30,804,200
	IDG/IDT	\$6,921,900	(\$6,921,900)	\$412,900	\$412,900	\$412,900	\$0	\$7,334,800	\$7,334,800	\$7,334,800	\$7,334,800
	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	\$2,421,600	(\$2,421,500)	\$54,300	\$54,300	\$54,300	\$100	\$2,475,900	\$2,475,900	\$2,475,900	\$2,475,900
	GF/GP	\$19,993,800	\$999,700	\$999,700	\$999,700	\$999,700	\$20,993,500	\$20,993,500	\$20,993,500	\$20,993,500	\$20,993,500
operations adjustment	Gross		(\$8,343,700)	\$1,466,900	\$1,466,900	\$1,466,900					
	IDG		(\$6,921,900)	\$412,900	\$412,900	\$412,900					
	Restricted		(\$2,421,500)	\$54,300	\$54,300	\$54,300					
	GF/GP		\$999,700	\$999,700	\$999,700	\$999,700					
Sec. 105. (8) 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	\$0	\$0	\$0	\$20,000,100	\$0	\$0	\$0	\$20,000,100	\$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	\$20,000,100	\$0	\$0	\$0	\$20,000,100	\$0	\$0
FOIA legislation implementation costs	Gross	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$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	\$100	\$0	\$0	\$0	\$100	\$0	\$0
	Gross		\$0	\$0	\$100	\$0					
	GF/GP		\$0	\$0	\$100	\$0					
Park Michigan	Gross	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$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	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$0	\$0

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Gross GF/GP		\$0 \$0	\$0 \$0	\$20,000,000 \$20,000,000	\$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 costs and rent, and other incidental economic adjustments within the Legislature and Legislative Auditor General



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(1) APPROPRIATION SUMMARY	FTE*	1,625.0	10.0	10.0	10.0	10.0	1,635.0	1,635.0	1,635.0	1,635.0	
	Gross	\$304,209,500	(\$12,369,600)	(\$12,369,600)	(\$12,369,400)	(\$12,369,600)	\$291,839,900	\$291,839,900	\$291,840,100	\$291,839,900	
	IDG	20,000,000	0	0	1,441,200	0	20,000,000	20,000,000	21,441,200	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)	(12,455,000)	(12,455,000)	(11,014,000)	256,919,700	256,919,700	256,919,700	258,360,700	
	GF/GP	\$13,324,700	85,400	85,400	(1,355,600)	(1,355,600)	\$13,410,100	\$13,410,100	\$11,969,100	\$11,969,100	
	* includes 6 unclassified FTEs										



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 106(3). DEPT. ADMIN AND SUPPORT											
	FTE*	136.0	0.0	0.0	0.0	0.0	0.0	136.0	136.0	136.0	136.0
	Gross	\$41,511,800	\$2,427,800	\$2,427,700	\$2,427,800	\$2,427,800	\$2,427,800	\$43,939,600	\$43,939,500	\$43,939,600	\$43,939,600
	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	40,494,600	2,403,000	2,403,000	2,403,000	2,403,000	2,403,000	42,897,600	42,897,600	42,897,600	42,897,600
	GF/GP	1,017,200	24,800	24,700	24,800	24,800	24,800	\$1,042,000	\$1,041,900	\$1,042,000	\$1,042,000
	<i>* includes 6.0 unclassified positions</i>										
1. Secretary of State											
Funds the salary of the Secretary of State											
	FTE	1.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
	Gross	\$112,500	\$0	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,500
	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	\$112,500	\$0	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,500
2. Unclassified Positions											
Funds the salaries of the unclassified positions other than the Secretary of State.											
	FTE	5.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0
	Gross	\$765,900	\$38,300	\$38,300	\$38,300	\$38,300	\$38,300	\$804,200	\$804,200	\$804,200	\$804,200
	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	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$765,900	\$38,300	\$38,300	\$38,300	\$38,300	\$38,300	\$804,200	\$804,200	\$804,200	\$804,200
Adjustments to Current Year-to-Date:											
a. Economics adjustment											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$38,300	\$38,300	\$38,300	\$38,300	\$38,300				
	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		\$38,300	\$38,300	\$38,300	\$38,300	\$38,300				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			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	\$332,600	\$332,700	\$332,700	\$5,146,300	\$5,146,200	\$5,146,300	\$5,146,300
	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	4,793,600	332,700	332,700	332,700	332,700	5,126,300	5,126,300	5,126,300	5,126,300
	GF/GP	\$20,000	\$0	(\$100)	\$0	\$0	\$20,000	\$19,900	\$20,000	\$20,000
Adjustments to Current Year-to-Date:										
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$68,100	\$68,100	\$68,100	\$68,100				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		68,100	68,100	68,100	68,100				
	GF/GP		\$0	\$0	\$0	\$0				
b. 2.0 FTE positions	FTE		0.0	0.0	0.0	0.0				
	Gross		\$264,600	\$264,600	\$264,600	\$264,600				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		264,600	264,600	264,600	264,600				
	GF/GP		\$0	\$0	\$0	\$0				
c. Reduction for Placeholder	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	(\$100)	\$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	(\$100)	\$0	\$0				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
4. Operations											
Funds administrative divisions that provide services to the rest of the Department: financial services, occupancy services, purchasing, human resources, information security	FTE	100.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0
	Gross	\$25,028,300	\$1,970,300	\$1,970,300	\$1,970,300	\$1,970,300	\$1,970,300	\$26,998,600	\$26,998,600	\$26,998,600	\$26,998,600
	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	25,028,000	1,970,300	1,970,300	1,970,300	1,970,300	1,970,300	26,998,300	26,998,300	26,998,300	26,998,300
	GF/GP	\$300	\$0	\$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	0.0				
	Gross		\$256,200	\$256,200	\$256,200	\$256,200	\$256,200				
	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		256,200	256,200	256,200	256,200	256,200				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
b. Mailing Services Rate Increase											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$1,115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$1,115,000				
	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		1,115,000	1,115,000	1,115,000	1,115,000	1,115,000				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
c. 4.0 FTE positions											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$599,100	\$599,100	\$599,100	\$599,100	\$599,100				
	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		599,100	599,100	599,100	599,100	599,100				
	GF/GP		\$0	\$0	\$0	\$0	\$0				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Property Management										
Funds administrative divisions that provide services to the rest of the Department: financial services, occupancy services, purchasing, human resources, information security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,633,000	\$96,500	\$96,500	\$96,500	\$96,500	\$96,500	\$10,729,500	\$10,729,500	\$10,729,500
	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	10,556,400	100,000	100,000	100,000	100,000	100,000	10,656,400	10,656,400	10,656,400
	GF/GP	\$76,600	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	\$73,100	\$73,100	\$73,100
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		\$96,500	\$96,500	\$96,500	\$96,500	\$96,500			
	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		100,000	100,000	100,000	100,000	100,000			
	GF/GP		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)			
6. Worker's Compensation										
Funds administrative divisions that provide services to the rest of the Department: financial services, occupancy services, purchasing, human resources, information security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$158,500	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$148,500	\$148,500	\$148,500
	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	116,600	0	0	0	0	0	116,600	116,600	116,600
	GF/GP	\$41,900	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$31,900	\$31,900	\$31,900
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)			
	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		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)			



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(4). LEGAL SERVICES										
	FTE	161.0	18.0	18.0	18.0	18.0	179.0	179.0	179.0	179.0
	Gross	\$22,120,900	\$3,070,800	\$3,070,800	\$3,070,800	\$3,070,800	\$25,191,700	\$25,191,700	\$25,191,700	\$25,191,700
	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	20,713,300	4,278,400	4,278,400	4,278,400	4,278,400	24,991,700	24,991,700	24,991,700	24,991,700
	GF/GP	\$1,407,600	(\$1,207,600)	(\$1,207,600)	(\$1,207,600)	(\$1,207,600)	\$200,000	\$200,000	\$200,000	\$200,000
1. Operations										
Funds Legal Services Administration, which conducts hearings and acts as liaison on legal matters.										
	FTE	161.0	18.0	18.0	18.0	18.0	179.0	179.0	179.0	179.0
	Gross	\$22,120,900	\$3,070,800	\$3,070,800	\$3,070,800	\$3,070,800	\$25,191,700	\$25,191,700	\$25,191,700	\$25,191,700
	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	20,713,300	4,278,400	4,278,400	4,278,400	4,278,400	24,991,700	24,991,700	24,991,700	24,991,700
	GF/GP	\$1,407,600	(\$1,207,600)	(\$1,207,600)	(\$1,207,600)	(\$1,207,600)	\$200,000	\$200,000	\$200,000	\$200,000
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$550,800	\$550,800	\$550,800	\$550,800				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		533,500	533,500	533,500	533,500				
	GF/GP		\$17,300	\$17,300	\$17,300	\$17,300				
b. 18.0 FTE positions										
	FTE		18.0	18.0	18.0	18.0				
	Gross		\$2,520,000	\$2,520,000	\$2,520,000	\$2,520,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		2,520,000	2,520,000	2,520,000	2,520,000				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Clossen
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Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

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	1,224,900	1,224,900	1,224,900				
GF/GP	(\$1,224,900)	(\$1,224,900)	(\$1,224,900)	(\$1,224,900)				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(5) CUSTOMER DELIVERY SERVICES										
	FTE	1,263.0	(23.0)	(23.0)	(23.0)	(23.0)	1,240.0	1,240.0	1,240.0	1,240.0
	Gross	147,808,100	6,903,900	6,903,900	6,904,000	6,903,900	154,712,000	154,712,000	154,712,000	154,712,000
	IDG	20,000,000	0	0	100	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	7,789,300	7,789,300	7,789,300	132,114,500	132,114,500	132,114,500	132,114,500
	GF/GP	1,972,800	(885,400)	(885,400)	(885,400)	(885,400)	1,087,400	1,087,400	1,087,400	1,087,400
1. Branch Operations										
	FTE	926.0	(23.0)	(23.0)	(23.0)	(23.0)	903.0	903.0	903.0	903.0
	Gross	\$94,328,400	\$3,787,900	\$3,787,900	\$3,787,900	\$3,787,900	\$98,116,300	\$98,116,300	\$98,116,300	\$98,116,300
	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	4,673,300	4,673,300	4,673,300	77,555,200	77,555,200	77,555,200	77,555,200
	GF/GP	\$1,446,500	(\$885,400)	(\$885,400)	(\$885,400)	(\$885,400)	\$561,100	\$561,100	\$561,100	\$561,100
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$3,046,700	\$3,046,700	\$3,046,700	\$3,046,700				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		3,046,700	3,046,700	3,046,700	3,046,700				
	GF/GP		\$0	\$0	\$0	\$0				
b. 8.0 FTE positions/FTE authorization shift										
	FTE		(23.0)	(23.0)	(23.0)	(23.0)				
	Gross		\$841,200	\$841,200	\$841,200	\$841,200				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		1,510,500	1,510,500	1,510,500	1,510,500				
	GF/GP		(\$669,300)	(\$669,300)	(\$669,300)	(\$669,300)				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Federal, Restricted Revenue Alignment	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		(100,000)	(100,000)	(100,000)	(100,000)				
d. TACF/GF Fund Shift	GF/GP		\$0	\$0	\$0	\$0				
	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	216,100	216,100	216,100				
	GF/GP		(\$216,100)	(\$216,100)	(\$216,100)	(\$216,100)				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. Central Operations											
	FTE	335.0	0.0	0.0	0.0	0.0	0.0	335.0	335.0	335.0	335.0
	Gross	\$50,501,100	\$3,113,000	\$3,113,000	\$3,113,000	\$3,113,000	\$3,113,000	\$53,614,100	\$53,614,100	\$53,614,100	\$53,614,100
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	1,160,000	0	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	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	48,993,800	3,113,000	3,113,000	3,113,000	3,113,000	3,113,000	52,106,800	52,106,800	52,106,800	52,106,800
	GF/GP	\$347,300	\$0	\$0	\$0	\$0	\$0	\$347,300	\$347,300	\$347,300	\$347,300
Adjustments to Current Year-to-Date:											
a. Economics adjustment											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$776,700	\$776,700	\$776,700	\$776,700	\$776,700				
	IDG		0	0	0	0	0				
	Federal		6,100	6,100	6,100	6,100	6,100				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		770,600	770,600	770,600	770,600	770,600				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
b. Contract Increase for Veh. Reg. Materials											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$650,000	\$650,000	\$650,000	\$650,000	\$650,000				
	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		650,000	650,000	650,000	650,000	650,000				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
c. DOC License Plate Manufacturing Agreement											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$1,146,500	\$1,146,500	\$1,146,500	\$1,146,500	\$1,146,500				
	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		1,146,500	1,146,500	1,146,500	1,146,500	1,146,500				
	GF/GP		\$0	\$0	\$0	\$0	\$0				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. 4.0 FTE Positions	FTE		0.0	0.0	0.0	0.0				
	Gross		\$439,800	\$439,800	\$439,800	\$439,800				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		439,800	439,800	439,800	439,800				
	GF/GP		\$0	\$0	\$0	\$0				
e. Federal, Restricted Revenue Alignment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$100,000	\$100,000	\$100,000	\$100,000				
	IDG		0	0	0	0				
	Federal		(6,100)	(6,100)	(6,100)	(6,100)				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		106,100	106,100	106,100	106,100				
	GF/GP		\$0	\$0	\$0	\$0				
3. Motorcycle Safety Education 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	\$3,000	\$3,000	\$3,000	\$652,500	\$652,500	\$652,500	\$652,500
	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	3,000	3,000	3,000	652,500	652,500	652,500	652,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$3,000	\$3,000	\$3,000	\$3,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		3,000	3,000	3,000	3,000				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Motorcycle Safety Education Grants										
No change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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										
No change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
6. Digital ID										
No change	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
	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	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
7. Driver Education Training										
House includes \$100 placeholder as a One-Time Appropriation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
	IDG	0	0	0	100	0	0	0	100	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



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(6) ELECTION REGULATION										
	FTE	65.0	15.0	15.0	15.0	15.0	80.0	80.0	80.0	80.0
	Gross	\$26,541,300	\$2,302,700	\$2,302,700	\$2,302,800	\$2,302,700	\$28,844,000	\$28,844,000	\$28,844,100	\$28,844,000
	IDG	0	0	0	1,441,100	0	0	0	1,441,100	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	19,208,900	49,100	49,100	49,100	1,490,100	19,258,000	19,258,000	19,258,000	20,699,000
	GF/GP	7,332,400	2,253,600	2,253,600	812,600	812,600	\$9,586,000	\$9,586,000	\$8,145,000	\$8,145,000
1. Election Administration and Services										
	FTE	65.0	15.0	15.0	15.0	15.0	80.0	80.0	80.0	80.0
	Gross	\$26,331,500	\$2,302,700	\$2,302,700	\$2,302,700	\$2,302,700	\$28,634,200	\$28,634,200	\$28,634,200	\$28,634,200
	IDG	0	0	0	1,441,000	0	0	0	1,441,000	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	19,108,900	49,100	49,100	49,100	1,490,100	19,158,000	19,158,000	19,158,000	20,599,000
	GF/GP	\$7,222,600	\$2,253,600	\$2,253,600	\$812,600	\$812,600	\$9,476,200	\$9,476,200	\$8,035,200	\$8,035,200
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$192,400	\$192,400	\$192,400	\$192,400				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		49,100	49,100	49,100	49,100				
	GF/GP		\$143,300	\$143,300	\$143,300	\$143,300				
b. 5.0 FTE Positions										
	FTE		5.0	5.0	5.0	5.0				
	Gross		\$669,300	\$669,300	\$669,300	\$669,300				
	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		\$669,300	\$669,300	\$669,300	\$669,300				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. Prop 1 Implementation Financial Reporting Staff	FTE		8.0	8.0	8.0	8.0				
	Gross		\$1,145,000	\$1,145,000	\$1,145,000	\$1,145,000				
	IDG		0	0	1,145,000	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	1,145,000				
	GF/GP		\$1,145,000	\$1,145,000	\$0	\$0				
e. Automatic Voter Registration	FTE		2.0	2.0	2.0	2.0				
	Gross		\$296,000	\$296,000	\$296,000	\$296,000				
	IDG		0	0	296,000	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	296,000				
	GF/GP		\$296,000	\$296,000	\$0	\$0				
2. County Clerk Education and Training Fund										
No changes	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	\$0	\$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	100,000	0	0	0	0	0	100,000	100,000	100,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. Expanding Voter Access in Michigan										
No changes	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
	IDG	0	0	0	100	0	0	0	100	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
Adjustments to Current Year-to-Date:										
a.	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0				
	IDG		0	0	100	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				
3. Fees to Local Units										
No changes	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Crossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(8). INFORMATION TECHNOLOGY										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$38,918,200	\$234,400	\$234,400	\$234,400	\$234,400	\$234,400	\$39,152,600	\$39,152,600	\$39,152,600
	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	37,423,500	234,400	234,400	234,400	234,400	234,400	37,657,900	37,657,900	37,657,900
	GF/GP	\$1,494,700	\$0	\$0	\$0	\$0	\$0	\$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	0.0
	Gross	\$38,918,200	\$234,400	\$234,400	\$234,400	\$234,400	\$234,400	\$39,152,600	\$39,152,600	\$39,152,600
	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	37,423,500	234,400	234,400	234,400	234,400	234,400	37,657,900	37,657,900	37,657,900
	GF/GP	\$1,494,700	\$0	\$0	\$0	\$0	\$0	\$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	0.0			
	Gross		\$234,400	\$234,400	\$234,400	\$234,400	\$234,400			
	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		234,400	234,400	234,400	234,400	234,400			
	GF/GP		\$0	\$0	\$0	\$0	\$0			



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(9). ONE-TIME APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$27,309,200	(\$27,309,200)	(\$27,309,100)	(\$27,309,200)	(\$27,309,200)	\$0	\$100	\$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	27,209,200	(27,209,200)	(27,209,200)	(27,209,200)	(27,209,200)	0	0	0	0
	GF/GP	100,000	(\$100,000)	(\$99,900)	(\$100,000)	(\$100,000)	\$0	\$100	\$0	\$0
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)	(\$27,209,200)	(\$27,209,200)	(\$27,209,200)	\$0	\$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	27,209,200	(27,209,200)	(27,209,200)	(27,209,200.0)	(27,209,200)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Senate Adds Placeholder for Props 1 and 2										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$27,209,200)	(\$27,209,200)	(\$27,209,200)	(\$27,209,200)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(27,209,200)	(27,209,200)	(27,209,200)	(27,209,200)				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2024-25 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			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	0.0
	Gross	\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0
	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)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a.	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)				
	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		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)				
3. Public Driver Education Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$0
	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	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Senate includes placeholder under ongoing Customer Delivery Services Unit	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$100	\$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	\$100	\$0	\$0	\$0				

<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-right: 5px;"> <small>HOUSE</small> <b style="font-size: 2em;">FIS <small>AGENCY</small> </div> <div style="text-align: center;"> FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET </div> </div>		Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
					Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(1) APPROPRIATION SUMMARY			FTE*	3,220.0	29.5	26.5	19.5	29.5	3,249.5	3,246.5	3,239.5	3,249.5
			Gross	\$2,064,157,600	(\$206,981,400)	(\$283,842,400)	(\$307,643,300)	(\$267,332,400)	\$1,857,176,200	\$1,780,315,200	\$1,756,514,300	\$1,796,825,200
			IDG	1,082,606,600	37,241,600	37,241,600	37,241,600	37,241,600	1,119,848,200	1,119,848,200	1,119,848,200	1,119,848,200
			Federal	4,699,000	(305,700)	(305,700)	(305,700)	(305,700)	4,393,300	4,393,300	4,393,300	4,393,300
			Local	2,334,700	(700)	(700)	(700)	(700)	2,334,000	2,334,000	2,334,000	2,334,000
			Private	137,400	51,800	51,800	51,800	51,800	189,200	189,200	189,200	189,200
			Restricted	134,180,400	(4,083,900)	(4,083,900)	(5,683,900)	(4,083,900)	130,096,500	130,096,500	128,496,500	130,096,500
			GF/GP	840,199,500	(239,884,500)	(316,745,500)	(338,946,400)	(300,235,500)	\$600,315,000	523,454,000	501,253,100	\$539,964,000
			* includes 6 unclassified FTEs									



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(3). DEPARTMENTAL SERVICES AND SUPPORT											
	FTE	911.5	16.5	16.5	16.5	16.5	16.5	928.0	928.0	928.0	928.0
	Gross	\$308,106,200	\$16,601,600	\$16,601,600	\$16,601,600	\$16,601,600	\$16,601,600	\$324,707,800	\$324,707,800	\$324,707,800	\$324,707,800
	IDG	221,485,700	12,255,300	12,255,300	12,255,300	12,255,300	12,255,300	233,741,000	233,741,000	233,741,000	233,741,000
	Federal	4,699,000	(305,800)	(305,800)	(305,800)	(305,800)	(305,800)	4,393,200	4,393,200	4,393,200	4,393,200
	Local	56,900	(800)	(800)	(800)	(800)	(800)	56,100	56,100	56,100	56,100
	Private	137,400	51,700	51,700	51,700	51,700	51,700	189,100	189,100	189,100	189,100
	Restricted	27,302,500	(412,600)	(412,600)	(412,600)	(412,600)	(412,600)	26,889,900	26,889,900	26,889,900	26,889,900
	GF/GP	54,424,700	\$5,013,800	5,013,800	5,013,800	5,013,800	5,013,800	\$59,438,500	\$59,438,500	\$59,438,500	\$59,438,500
1. Unclassified Positions											
	FTE	6.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
	Gross	\$1,049,100	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$1,101,600	\$1,101,600	\$1,101,600	\$1,101,600
	IDG	514,700	(44,200)	(44,200)	(44,200)	(44,200)	(44,200)	470,500	470,500	470,500	470,500
	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	95,100	16,400	16,400	16,400	16,400	16,400	111,500	111,500	111,500	111,500
	GF/GP	\$439,300	\$80,300	\$80,300	\$80,300	\$80,300	\$80,300	\$519,600	\$519,600	\$519,600	\$519,600
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$52,500	\$52,500	\$52,500	\$52,500	\$52,500				
	IDG		25,800	25,800	25,800	25,800	25,800				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		4,800	4,800	4,800	4,800	4,800				
	GF/GP		\$21,900	\$21,900	\$21,900	\$21,900	\$21,900				
b. SWCAP											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0	\$0				
	IDG		(70,000)	(70,000)	(70,000)	(70,000)	(70,000)				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		11,600	11,600	11,600	11,600	11,600				
	GF/GP		\$58,400	\$58,400	\$58,400	\$58,400	\$58,400				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. Administrative Services											
	FTE	178.5	0.0	0.0	0.0	0.0	0.0	178.5	178.5	178.5	178.5
	Gross	\$26,978,600	\$687,400	\$687,400	\$687,400	\$687,400	\$687,400	\$27,666,000	\$27,666,000	\$27,666,000	\$27,666,000
	IDG	15,771,900	1,037,500	1,037,500	1,037,500	1,037,500	1,037,500	16,809,400	16,809,400	16,809,400	16,809,400
	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	5,691,900	(292,800)	(292,800)	(292,800)	(292,800)	(292,800)	5,399,100	5,399,100	5,399,100	5,399,100
	GF/GP	\$5,514,800	(\$57,300)	(\$57,300)	(\$57,300)	(\$57,300)	(\$57,300)	\$5,457,500	\$5,457,500	\$5,457,500	\$5,457,500
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$541,300	\$541,300	\$541,300	\$541,300	\$541,300				
	IDG		340,200	340,200	340,200	340,200	340,200				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		127,300	127,300	127,300	127,300	127,300				
	GF/GP		\$73,800	\$73,800	\$73,800	\$73,800	\$73,800				
b. DMVA Accounting Services											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0	\$0				
	IDG		551,200	551,200	551,200	551,200	551,200				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		(420,100)	(420,100)	(420,100)	(420,100)	(420,100)				
	GF/GP		(\$131,100)	(\$131,100)	(\$131,100)	(\$131,100)	(\$131,100)				
c. SWCAP											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$146,100	\$146,100	\$146,100	\$146,100	\$146,100				
	IDG		146,100	146,100	146,100	146,100	146,100				
	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	\$0	\$0	\$0	\$0				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. Building Operation Services										
FTE	266.0	0.0	0.0	0.0	0.0	266.0	266.0	266.0	266.0	
Gross	\$103,968,000	\$2,719,100	\$2,719,100	\$2,719,100	\$2,719,100	\$106,687,100	\$106,687,100	\$106,687,100	\$106,687,100	
IDG	103,968,000	2,719,100	2,719,100	2,719,100	2,719,100	106,687,100	106,687,100	106,687,100	106,687,100	
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 Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$660,100	\$660,100	\$660,100	\$660,100					
IDG		660,100	660,100	660,100	660,100					
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. Utility Rate Increase										
FTE		0.0	0.0	0.0	0.0					
Gross		\$1,301,000	\$1,301,000	\$1,301,000	\$1,301,000					
IDG		1,301,000	1,301,000	1,301,000	1,301,000					
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					
c. MSP Secondary Complex Expansion										
FTE		0.0	0.0	0.0	0.0					
Gross		\$758,000	\$758,000	\$758,000	\$758,000					
IDG		758,000	758,000	758,000	758,000					
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 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
3. Budget and Financial Management										
FTE	188.0	0.0	0.0	0.0	0.0	188.0	188.0	188.0	188.0	
Gross	\$41,783,100	\$666,000	\$666,000	\$666,000	\$666,000	\$42,449,100	\$42,449,100	\$42,449,100	\$42,449,100	
IDG	519,100	0	0	0	0	519,100	519,100	519,100	519,100	
Federal	0	0	0	0	0	0	0	0	0	
Local	0	0	0	0	0	0	0	0	0	
Private	137,300	1,700	1,700	1,700	1,700	139,000	139,000	139,000	139,000	
Restricted	10,362,200	(503,900)	(503,900)	(503,900)	(503,900)	9,858,300	9,858,300	9,858,300	9,858,300	
GF/GP	\$30,764,500	\$1,168,200	\$1,168,200	\$1,168,200	\$1,168,200	\$31,932,700	\$31,932,700	\$31,932,700	\$31,932,700	
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$666,000	\$666,000	\$666,000	\$666,000					
IDG		0	0	0	0					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		1,700	1,700	1,700	1,700					
Restricted		195,000	195,000	195,000	195,000					
GF/GP		\$469,300	\$469,300	\$469,300	\$469,300					
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)	(698,900)	(698,900)	(698,900)					
GF/GP		\$698,900	\$698,900	\$698,900	\$698,900					



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
4. Michigan Center for Data and Analytics										
FTE	44.0	0.0	0.0	0.0	0.0	0.0	44.0	44.0	44.0	44.0
Gross	\$7,480,200	(\$293,400)	(\$293,400)	(\$293,400)	(\$293,400)	(\$293,400)	\$7,186,800	\$7,186,800	\$7,186,800	\$7,186,800
IDG	0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
Federal	4,505,400	(311,700.0)	(311,700.0)	(311,700.0)	(311,700.0)	(311,700.0)	4,193,700	4,193,700	4,193,700	4,193,700
Local	35,000	0.0	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	0.0	100	100	100	100
Restricted	0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
GF/GP	\$2,939,700	\$18,300	\$18,300	\$18,300	\$18,300	\$18,300	\$2,958,000	\$2,958,000	\$2,958,000	\$2,958,000
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0	0.0				
Gross		\$106,600	\$106,600	\$106,600	\$106,600	\$106,600				
IDG		0	0	0	0	0				
Federal		88,300	88,300	88,300	88,300	88,300				
Local		0	0	0	0	0				
Private		0	0	0	0	0				
Restricted		0	0	0	0	0				
GF/GP		\$18,300	\$18,300	\$18,300	\$18,300	\$18,300				
b. Federal Revenue Alignment										
FTE		0.0	0.0	0.0	0.0	0.0				
Gross		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)				
IDG		0	0	0	0	0				
Federal		(400,000)	(400,000)	(400,000)	(400,000)	(400,000)				
Local		0	0	0	0	0				
Private		0	0	0	0	0				
Restricted		0	0	0	0	0				
GF/GP		\$0	\$0	\$0	\$0	\$0				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding
Source

FY 2023-24
Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
5. Business Support Services											
	FTE	110.0	2.0	2.0	2.0	2.0	2.0	112.0	112.0	112.0	112.0
	Gross	\$15,419,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$17,379,000	\$17,379,000	\$17,379,000	\$17,379,000
	IDG	456,000	2,200	2,200	2,200	2,200	2,200	458,200	458,200	458,200	458,200
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Restricted	8,862,500	294,300	294,300	294,300	294,300	294,300	9,156,800	9,156,800	9,156,800	9,156,800
	GF/GP	\$6,100,500	\$1,613,500	\$1,613,500	\$1,613,500	\$1,613,500	\$1,613,500	\$7,714,000	\$7,714,000	\$7,714,000	7,714,000
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$330,100	\$330,100	\$330,100	\$330,100	\$330,100				
	IDG		2,200	2,200	2,200	2,200	2,200				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		237,700	237,700	237,700	237,700	237,700				
	GF/GP		\$90,200	\$90,200	\$90,200	\$90,200	\$90,200				
b. SWCAP											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$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		(1,523,300)	(1,523,300)	(1,523,300)	(1,523,300)	(1,523,300)				
	GF/GP		\$1,523,300	\$1,523,300	\$1,523,300	\$1,523,300	\$1,523,300				
c. Geographically-Disadvantaged Bus. Procurement											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000				
	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		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000				
	GF/GP		\$0	\$0	\$0	\$0	\$0				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. Central Procurement Staff Development	FTE		0.0	0.0	0.0	0.0				
	Gross		\$50,000	\$50,000	\$50,000	\$50,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		50,000	50,000	50,000	50,000				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
e. Vendor Insurance Risk Mgmt System	FTE		2.0	2.0	2.0	2.0				
	Gross		\$279,900	\$279,900	\$279,900	\$279,900				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		279,900	279,900	279,900	279,900				
	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	\$212,900	\$212,900	\$212,900	\$9,442,800	\$9,442,800	\$9,442,800	\$9,442,800
	IDG	9,229,900	212,900	212,900	212,900	212,900	9,442,800	9,442,800	9,442,800	9,442,800.0
	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 Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$212,900	\$212,900	\$212,900	\$212,900				
	IDG		212,900	212,900	212,900	212,900				
	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 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
7. Executive Operations										
FTE	12.0	0.0	0.0	0.0	0.0	12.0	12.0	12.0	12.0	
Gross	\$2,451,600	\$18,200	\$18,200	\$18,200	\$18,200	\$2,469,800	\$2,469,800	\$2,469,800	\$2,469,800	
IDG	1,953,700	58,300	58,300	58,300	58,300	2,012,000	2,012,000	2,012,000	2,012,000	
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	217,000	44,800	44,800	44,800	44,800	261,800	261,800	261,800	261,800	
GF/GP	\$280,900	(\$84,900)	(\$84,900)	(\$84,900)	(\$84,900)	\$196,000	\$196,000	\$196,000	196,000	
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$18,200	\$18,200	\$18,200	\$18,200					
IDG		17,700	17,700	17,700	17,700					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		600	600	600	600					
GF/GP		(\$100)	(\$100)	(\$100)	(\$100)					
b. SWCAP										
FTE		0.0	0.0	0.0	0.0					
Gross		\$0	\$0	\$0	\$0					
IDG		40,600	40,600	40,600	40,600					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		44,200	44,200	44,200	44,200					
GF/GP		(\$84,800)	(\$84,800)	(\$84,800)	(\$84,800)					



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		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	\$7,999,200	\$7,999,200	\$7,999,200	\$95,708,200	\$95,708,200	\$95,708,200	\$95,708,200	
IDG	87,709,000	7,999,200	7,999,200	7,999,200	7,999,200	95,708,200	95,708,200	95,708,200	95,708,200	
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 Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$99,200	\$99,200	\$99,200	\$99,200	\$0	\$0	\$0	\$0	
IDG		99,200	99,200	99,200	99,200					
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. Travel Service Rate Increase										
FTE		0.0	0.0	0.0	0.0					
Gross		\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000					
IDG		7,900,000	7,900,000	7,900,000	7,900,000					
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 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
9. Office of the State Employer										
FTE	14.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.0	
Gross	\$1,754,700	\$32,100	\$32,100	\$32,100	\$32,100	\$1,786,800	\$1,786,800	\$1,786,800	\$1,786,800	
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)	(24,100)	(24,100)	(24,100)	815,100	815,100	815,100	815,100.0	
GF/GP	\$915,500	\$56,200	\$56,200	\$56,200	\$56,200	\$971,700	\$971,700	\$971,700	\$971,700	
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$32,100	\$32,100	\$32,100	\$32,100					
IDG		0	0	0	0					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		8,900	8,900	8,900	8,900					
GF/GP		\$23,200	\$23,200	\$23,200	\$23,200					
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)	(33,000)	(33,000)	(33,000)					
GF/GP		\$33,000	\$33,000	\$33,000	\$33,000					



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			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	\$632,300	\$632,300	\$632,300	\$9,915,300	\$9,915,300	\$9,915,300	\$9,915,300
	IDG	1,363,400	270,300	270,300	270,300	270,300	1,633,700	1,633,700	1,633,700	1,633,700
	Federal	193,600	5,900	5,900	5,900	5,900	199,500	199,500	199,500	199,500
	Local	21,900	(800)	(800)	(800)	(800)	21,100	21,100	21,100	21,100
	Private	0	0	0	0	0	0	0	0	0
	Restricted	1,234,600	52,700	52,700	52,700	52,700	1,287,300	1,287,300	1,287,300	1,287,300
	GF/GP	\$6,469,500	\$304,200	\$304,200	\$304,200	\$304,200	\$6,773,700	\$6,773,700	\$6,773,700	6,773,700
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$632,300	\$632,300	\$632,300	\$632,300				
	IDG		270,300	270,300	270,300	270,300				
	Federal		5,900	5,900	5,900	5,900				
	Local		(800)	(800)	(800)	(800)				
	Private		0	0	0	0				
	Restricted		52,700	52,700	52,700	52,700				
	GF/GP		\$304,200	\$304,200	\$304,200	\$304,200				
10. State Fleet Electric Vehicle Transition										
	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
	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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	1,000,000



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
10. State Archives											
No Change	FTE	0.0	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	58.0
	Gross	\$0	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300
	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	\$0	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	1,915,300
Adjustments to Current Year-to-Date:											
a. Transfer from DNR (MiLEAP Reorganization)	FTE		14.5	14.5	14.5	14.5	14.5				
	Gross		\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300				
	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		\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300					



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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(4). TECHNOLOGY SERVICES										
	FTE	1,646.5	3.0	0.0	3.0	3.0	1,649.5	1,646.5	1,649.5	1,649.5
	Gross	\$971,211,900	\$38,066,100	\$35,706,100	(\$6,933,900)	\$28,066,100	\$1,009,278,000	\$1,006,918,000	\$964,278,000	\$999,278,000
	IDG	855,288,000	24,986,300	24,986,300	24,986,300	24,986,300	880,274,300	880,274,300	880,274,300	880,274,300
	Federal	0	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	2,277,800
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$113,646,100	\$13,079,800	\$10,719,800	(\$31,920,200)	\$3,079,800	\$126,725,900	\$124,365,900	\$81,725,900	\$116,725,900
1. Enterprise User Experience										
Supports efforts to create MiLogin, an enterprisewide single sign in and identity management tool	FTE	25.0	(11.0)	(14.0)	(11.0)	(11.0)	14.0	11.0	14.0	14.0
	Gross	\$14,734,100	(\$9,502,300)	(\$11,862,300)	(\$9,502,300)	(\$9,502,300)	\$5,231,800	\$2,871,800	\$5,231,800	\$5,231,800
	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	\$14,734,100	(\$9,502,300)	(\$11,862,300)	(\$9,502,300)	(\$9,502,300)	\$5,231,800	\$2,871,800	\$5,231,800	\$5,231,800
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$73,800	\$73,800	\$73,800	\$73,800				
	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		\$73,800	\$73,800	\$73,800	\$73,800				
b. MiLogin Transfer Out										
	FTE		(14.0)	(14.0)	(14.0)	(14.0)				
	Gross		(\$11,936,100)	(\$11,936,100)	(\$11,936,100)	(\$11,936,100)				
	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)	(\$11,936,100)	(\$11,936,100)	(\$11,936,100)				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive House Senate Conference Executive House Senate Conference

c. Enterprise Language Accessibility	FTE		3.0	0.0	3.0	3.0				
	Gross		\$2,360,000	\$0	\$2,360,000	\$2,360,000	\$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		\$2,360,000	\$0	\$2,360,000	\$2,360,000				
2. Information Technology Services										
Provides IDG authorization to receive payment for IT-related services provided to Departments of Health and Human Services (DHHS), Licensing and Regulatory Affairs (LARA), and Insurance and Financial Services (DIFS).	FTE	1,440.5	0.0	0.0	0.0	0.0	1,440.5	1,440.5	1,440.5	1,440.5
	Gross	\$855,288,000	\$24,986,300	\$24,986,300	\$24,986,300	\$24,986,300	\$880,274,300	\$880,274,300	\$880,274,300	\$880,274,300
	IDG	855,288,000	24,986,300	24,986,300	24,986,300	24,986,300	880,274,300	880,274,300	880,274,300	880,274,300
	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	\$4,964,300	\$4,964,300	\$4,964,300				
	IDG		4,964,300	4,964,300	4,964,300	4,964,300				
	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. IDG Baseline Adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$20,022,000	\$20,022,000	\$20,022,000	\$20,022,000				
	IDG		20,022,000	20,022,000	20,022,000	20,022,000				
	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				

<div style="display: flex; align-items: center;"> <div style="text-align: center; margin-right: 10px;"> <small>HOUSE</small> <b style="font-size: 2em;">FISCAL <small>AGENCY</small> </div> <div> FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET </div> </div>		Analyst: Michael Cnossen Telephone: 517-373-8080		Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
						Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Information Technology Investment Fund													
Systemwide efforts to upgrade State of Michigan technology and replace legacy systems within DTMB.		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,000,000	\$0	\$0	(\$35,000,000)	\$0	\$35,000,000	\$35,000,000	\$0	\$35,000,000	\$0	\$35,000,000
No Change		IDG	0	0	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
		Private	0	0	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0	0	0
		GF/GP	\$35,000,000	\$0	\$0	(\$35,000,000)	\$0	\$35,000,000	\$35,000,000	\$0	\$35,000,000	\$0	\$35,000,000
a.		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	(\$35,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		IDG	0	0	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
		Private	0	0	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	(\$35,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Homeland Security Initiative/Cyber Security													
Support state cyber security efforts, including the Michigan Cyber Security Operations Center		FTE	44.0	14.0	14.0	14.0	14.0	14.0	58.0	58.0	58.0	58.0	58.0
		Gross	\$17,295,000	\$12,103,800	\$12,103,800	\$12,103,800	\$12,103,800	\$12,103,800	\$29,398,800	\$29,398,800	\$29,398,800	\$29,398,800	\$29,398,800
		IDG	0	0	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
		Private	0	0	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0	0	0
		GF/GP	\$17,295,000	\$12,103,800	\$12,103,800	\$12,103,800	\$12,103,800	\$12,103,800	\$29,398,800	\$29,398,800	\$29,398,800	\$29,398,800	\$29,398,800
Adjustments to Current Year-to-Date:													
a. Economics		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$167,700	\$167,700	\$167,700	\$167,700	\$167,700	\$0	\$0	\$0	\$0	\$0
		IDG	0	0	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
		Private	0	0	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$167,700	\$167,700	\$167,700	\$167,700	\$0	\$0	\$0	\$0	\$0	\$0



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive House Senate Conference Executive House Senate Conference

b. MiLogin Transfer In	FTE		14.0	14.0	14.0	14.0				
	Gross		\$11,936,100	\$11,936,100	\$11,936,100	\$11,936,100				
	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	\$11,936,100	\$11,936,100	\$11,936,100				
5. Michigan Public Safety Communication System										
Support costs related to the development and maintenance of interoperable public safety communication systems for local, state, and federal agencies	FTE	137.0	0.0	0.0	0.0	0.0	137.0	137.0	137.0	137.0
	Gross	\$48,894,800	\$10,478,300	\$10,478,300	\$478,300	\$478,300	\$59,373,100	\$59,373,100	\$49,373,100	\$49,373,100
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	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	2,277,800
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$46,617,000	\$10,478,300	\$10,478,300	\$478,300	\$478,300	\$57,095,300	\$57,095,300	\$47,095,300	\$47,095,300
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$478,300	\$478,300	\$478,300	\$478,300				
	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	\$478,300	\$478,300	\$478,300				
b. Ongoing Life Cycle Replacement	FTE		0.0	0.0	0.0	0.0				
	Gross		\$10,000,000	\$10,000,000	\$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		\$10,000,000	\$10,000,000	\$0	\$0				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(5). STATEWIDE APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	1,100,000.0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
	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 Development Fund - NERES										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	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	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Professional Development Fund - UAW										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$700,000	\$700,000
	IDG	700,000	0	0	0	0	700,000	700,000	700,000	700,000
	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
3. Professional Development Fund - AFSCME										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
	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	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source

FY 2023-24
Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive House Senate Conference Executive House Senate Conference

4. Professional Development Fund - MPE, SEIU, scientific and engineering unit			Changes From February 2024 Year-to-Date				Total Funding			
	Funding Source	FY 2023-24 Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
No Change	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
	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	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Professional development fund - MPE, SEIU, technical unit			Changes From February 2024 Year-to-Date				Total Funding			
No Change	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	\$50,000
	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	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(6). SPECIAL PROGRAMS										
	FTE	189.0	10.0	10.0	0.0	10.0	199.0	199.0	189.0	199.0
	Gross	\$32,237,300	\$4,021,400	\$4,021,400	\$2,421,400	\$4,021,400	\$36,258,700	\$36,258,700	\$34,658,700	\$36,258,700
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	100	100	100	100	100	100	100	100
	Local	0	100	100	100	100	100	100	100	100
	Private	0	100	100	100	100	100	100	100	100
	Restricted	26,046,500	3,860,100	3,860,100	2,260,100	3,860,100	29,906,600	29,906,600	28,306,600	29,906,600
	GF/GP	\$6,190,800	\$161,000	\$161,000	\$161,000	\$161,000	\$6,351,800	\$6,351,800	\$6,351,800	\$6,351,800
1. Property Management Services for Executive/Legislative Building Occupancy										
Pays for space occupied by Exec Office in Romney & Cadillac Place	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,348,200	\$76,600	\$76,600	\$76,600	\$76,600	\$1,424,800	\$1,424,800	\$1,424,800	\$1,424,800
	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	\$1,348,200	\$76,600	\$76,600	\$76,600	\$76,600	\$1,424,800	\$1,424,800	\$1,424,800	\$1,424,800
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$76,600	\$76,600	\$76,600	\$76,600				
	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		\$76,600	\$76,600	\$76,600	\$76,600				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. Retirement Services											
	FTE	167.0	10.0	10.0	0.0	10.0	177.0	177.0	167.0	177.0	
	Gross	\$26,139,500	\$3,860,000	\$3,860,000	\$2,260,000	\$3,860,000	\$29,999,500	\$29,999,500	\$28,399,500	\$29,999,500	
	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	26,046,500	3,860,000	3,860,000	2,260,000	3,860,000	29,906,500	29,906,500	28,306,500	29,906,500	
	GF/GP	\$93,000	\$0	\$0	\$0	\$0	\$93,000	\$93,000	\$93,000	\$93,000	
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$460,000	\$460,000	\$460,000	\$460,000					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		460,000	460,000	460,000	460,000					
	GF/GP		\$0	\$0	\$0	\$0					
b. Retiree Customer Service											
	FTE		10.0	10.0	0.0	10.0					
	Gross		\$1,600,000	\$1,600,000	\$0	\$1,600,000					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		1,600,000	1,600,000	0	1,600,000					
	GF/GP		\$0	\$0	\$0	\$0					
c. Administrative Cost Increase											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		1,800,000	1,800,000	1,800,000	1,800,000					
	GF/GP		\$0	\$0	\$0	\$0					



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
		Executive	House	Senate	Conference	Executive	House	Senate	Conference

3. Office of the Child Advocate										
FTE	22.0	0.0	0.0	0.0	0.0	0.0	22.0	22.0	22.0	22.0
Gross	\$3,749,600	\$84,400	\$84,400	\$84,400	\$84,400	\$84,400	\$3,834,000	\$3,834,000	\$3,834,000	\$3,834,000
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	\$3,749,600	\$84,400	\$84,400	\$84,400	\$84,400	\$84,400	\$3,834,000	\$3,834,000	\$3,834,000	\$3,834,000
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0	0.0				
Gross		\$84,400	\$84,400	\$84,400	\$84,400	\$84,400				
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		\$84,400	\$84,400	\$84,400	\$84,400	\$84,400				
4. Capitol City Services										
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
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	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			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	0.0
	Gross	\$0	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	100	100	100	100	100	100	100	100	100
	Local	0	100	100	100	100	100	100	100	100	100
	Private	0	100	100	100	100	100	100	100	100	100
	Restricted	0	100	100	100	100	100	100	100	100	100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Contingency Transfer Placeholders	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$400	\$400	\$400	\$400	\$400				
	IDG		0	0	0	0	0				
	Federal		100	100	100	100	100				
	Local		100	100	100	100	100				
	Private		100	100	100	100	100				
	Restricted		100	100	100	100	100				
	GF/GP		\$0	\$0	\$0	\$0	\$0				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(7). STATE BUILDING AUTHORITY RENT										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$236,570,600	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000	\$246,170,600	\$246,170,600	\$246,170,600	\$246,170,600
	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	\$236,570,600	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000	\$246,170,600	\$246,170,600	\$246,170,600	\$246,170,600
1. State Building Authority Rent - State Agencies										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$68,893,700	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$72,493,700	\$72,493,700	\$72,493,700	\$72,493,700
	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	0	0
	GF/GP	\$68,893,700	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$72,493,700	\$72,493,700	\$72,493,700	\$72,493,700
Adjustments to Current Year-to-Date:										
a. Estimated Payments Increase										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000				
	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	\$3,600,000	\$3,600,000	\$3,600,000				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. State Building Authority Rent - Universities										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$134,595,300	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$140,195,300	\$140,195,300	\$140,195,300
	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	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$140,195,300	\$140,195,300	\$140,195,300
Adjustments to Current Year-to-Date:										
a. Estimated Payments Increase										
	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000			
	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		\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000			
3. State Building Authority 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	\$400,000	\$400,000	\$400,000	\$400,000	\$33,481,600	\$33,481,600	\$33,481,600
	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	\$400,000	\$400,000	\$400,000	\$400,000	\$33,481,600	\$33,481,600	\$33,481,600
Adjustments to Current Year-to-Date:										
a. Estimated Payments Increase										
	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000			
	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		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000			



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			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	\$1,688,500	\$1,688,500	\$1,688,500	\$78,028,800	\$78,028,800	\$78,028,800	\$78,028,800
	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	50,342,400	505,800	505,800	505,800	505,800	50,848,200	50,848,200	50,848,200	50,848,200
	GF/GP	\$25,997,900	\$1,182,700	\$1,182,700	\$1,182,700	\$1,182,700	\$27,180,600	\$27,180,600	\$27,180,600	\$27,180,600
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	\$330,400	\$330,400	\$330,400	\$17,997,000	\$17,997,000	\$17,997,000	\$17,997,000
	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	12,304,700	64,100	64,100	64,100	64,100	12,368,800	12,368,800	12,368,800	12,368,800
	GF/GP	\$5,361,900	\$266,300	\$266,300	\$266,300	\$266,300	\$5,628,200	\$5,628,200	\$5,628,200	\$5,628,200
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$330,400	\$330,400	\$330,400	\$330,400				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		64,100	64,100	64,100	64,100				
	GF/GP		\$266,300	\$266,300	\$266,300	\$266,300				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. Executive Direction										
	FTE	40.0	(2.0)	(2.0)	(2.0)	(2.0)	38.0	38.0	38.0	38.0
	Gross	\$10,160,900	(\$345,600)	(\$345,600)	(\$345,600)	(\$345,600)	\$9,815,300	\$9,815,300	\$9,815,300	\$9,815,300
	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	6,156,500	(300,000)	(300,000)	(300,000)	(300,000)	5,856,500	5,856,500	5,856,500	5,856,500
	GF/GP	\$4,004,400	(\$45,600)	(\$45,600)	(\$45,600)	(\$45,600)	\$3,958,800	\$3,958,800	\$3,958,800	\$3,958,800
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$154,400	\$154,400	\$154,400	\$154,400				
	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		\$154,400	\$154,400	\$154,400	\$154,400				
b. IT Services Alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$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)	(300,000)	(300,000)	(300,000)	0	0	0	
	GF/GP		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)				
c. FTE Alignment										
	FTE		(2.0)	(2.0)	(2.0)	(2.0)				
	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 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
3. Employee Benefits											
	FTE	27.0	2.0	2.0	2.0	2.0	29.0	29.0	29.0	29.0	29.0
	Gross	\$6,425,700	\$129,000	\$129,000	\$129,000	\$129,000	\$6,554,700	\$6,554,700	\$6,554,700	\$6,554,700	\$6,554,700
	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	6,425,700	129,000	129,000	129,000	129,000	6,554,700	6,554,700	6,554,700	6,554,700	6,554,700
	GF/GP	\$0	\$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	\$129,000	\$129,000	\$129,000					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		129,000	129,000	129,000	129,000					
	GF/GP		\$0	\$0	\$0	\$0					
b. FTE Alignment											
	FTE		2.0	2.0	2.0	2.0					
	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 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
4. Human Resources Operations											
	FTE	293.0	0.0	0.0	0.0	0.0	0.0	293.0	293.0	293.0	293.0
	Gross	\$37,983,100	\$1,032,800	\$1,032,800	\$1,032,800	\$1,032,800	\$1,032,800	\$39,015,900	\$39,015,900	\$39,015,900	\$39,015,900
	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	22,900,000	270,800	270,800	270,800	270,800	270,800	23,170,800	23,170,800	23,170,800	23,170,800
	GF/GP	\$15,083,100	\$762,000	\$762,000	\$762,000	\$762,000	\$762,000	\$15,845,100	\$15,845,100	\$15,845,100	\$15,845,100
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$1,032,800	\$1,032,800	\$1,032,800	\$1,032,800	\$1,032,800				
	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		270,800	270,800	270,800	270,800	270,800				
	GF/GP		\$762,000	\$762,000	\$762,000	\$762,000	\$762,000				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			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	\$541,900	\$541,900	\$541,900	\$4,645,900	\$4,645,900	\$4,645,900	\$4,645,900
	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	2,555,500	341,900	341,900	341,900	341,900	2,897,400	2,897,400	2,897,400	2,897,400
	GF/GP	\$1,548,500	\$200,000	\$200,000	\$200,000	\$200,000	\$1,748,500	\$1,748,500	\$1,748,500	\$1,748,500
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$41,900	\$41,900	\$41,900	\$41,900				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		41,900	41,900	41,900	41,900				
	GF/GP		\$0	\$0	\$0	\$0				
b. IT Services Alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$500,000	\$500,000	\$500,000	\$500,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		300,000	300,000	300,000	300,000	0	0	0	0
	GF/GP		\$200,000	\$200,000	\$200,000	\$200,000				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(9) . CAPITAL OUTLAY										
	FTE	0.0	0.0	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	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 Maintenance, Remodeling and Addition for State Agencies										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
	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	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Enterprisewide Special Maintenance for State Facilities										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
	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	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			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	0.0
	Gross	\$48,793,500	\$4,287,800	\$4,287,800	\$4,287,800	\$4,287,800	\$53,081,300	\$53,081,300	\$53,081,300	\$53,081,300
	IDG	932,900	0	0	0	0	932,900	932,900	932,900	932,900
	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	18,688,900	3,762,900	3,762,900	3,762,900	3,762,900	22,451,800	22,451,800	22,451,800	22,451,800
	GF/GP	29,171,700	\$524,900	\$524,900	\$524,900	\$524,900	\$29,696,600	\$29,696,600	\$29,696,600	\$29,696,600
1. 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	\$48,793,500	\$4,287,800	\$4,287,800	\$4,287,800	\$4,287,800	\$53,081,300	\$53,081,300	\$53,081,300	\$53,081,300
	IDG	932,900	0	0	0	0	932,900	932,900	932,900	932,900
	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	18,688,900	3,762,900	3,762,900	3,762,900	3,762,900	22,451,800	22,451,800	22,451,800	22,451,800
	GF/GP	\$29,171,700	\$524,900	\$524,900	\$524,900	\$524,900	\$29,696,600	\$29,696,600	\$29,696,600	\$29,696,600
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$469,500	\$469,500	\$469,500	\$469,500				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		191,800	191,800	191,800	191,800				
	GF/GP		\$277,700	\$277,700	\$277,700	\$277,700				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			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 GF/GP		(247,200)	(247,200)	(247,200)	(247,200)				
			\$247,200	\$247,200	\$247,200	\$247,200				
c. ORS IT Expense Increase	FTE		0.0	0.0	0.0	0.0				
	Gross		\$3,818,300	\$3,818,300	\$3,818,300	\$3,818,300				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		3,818,300	3,818,300	3,818,300	3,818,300				
			\$0	\$0	\$0	\$0				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(10). ONE-TIME APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$357,997,800	(\$281,246,800)	(\$355,747,800)	(\$335,308,700)	(\$331,597,800)	\$76,751,000	\$2,250,000	\$22,689,100	\$26,400,000
	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	\$11,800,100	(11,800,100)	(\$11,800,100)	(\$11,800,100)	(\$11,800,100)	0	0	0	0
	GF/GP	\$346,197,700	(\$269,446,700)	(\$343,947,700)	(\$323,508,600)	(\$319,797,700)	\$76,751,000	\$2,250,000	\$22,689,100	\$26,400,000
1. Enterprisewide Special Maintenance-State Facilities										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,000,000	(\$17,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	\$8,000,000	\$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	\$25,000,000	(\$17,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	\$8,000,000	\$0	\$0	\$0
	FTE		0.0	0.0	0.0	0.0				
Decreases one-time funding amount from last year.	Gross		(\$17,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)				
	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		(\$17,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			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	0.0
Continues implementation of the Economic Development Incentive Evaluation Act (2018 PA 540) which requires the department to contract with a private entity, nonprofit entity, or academic institution for the evaluation of economic development incentives.	Gross	\$17,892,000	(\$17,892,000)	(\$17,892,000)	(\$3,953,900)	(\$17,892,000)	\$0	\$0	\$13,938,100	\$0	\$0
	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	\$17,892,000	(\$17,892,000)	(\$17,892,000)	(\$3,953,900)	(\$17,892,000)	\$0	\$0	\$13,938,100	\$0	\$0
Elimination of One-Time Funding	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$17,892,000)	(\$17,892,000)	(\$17,892,000)	(\$3,953,900)	(\$17,892,000)					
	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	(\$17,892,000)	(\$17,892,000)	(\$17,892,000)	(\$3,953,900)	(\$17,892,000)					
3. Retirement IT Modernization Project											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
For vendor contract costs to provide an enterprisewide review of data security and software licensing purchases to achieve potential efficiencies.	Gross	\$11,800,000	(\$11,800,000)	(\$11,800,000)	(\$11,800,000)	(\$11,800,000)	\$0	\$0	\$0	\$0	\$0
	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	11,800,000	(11,800,000)	(11,800,000)	(11,800,000)	(11,800,000)	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elimination of One-Time Funding	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$11,800,000)	(\$11,800,000)	(\$11,800,000)	(\$11,800,000)	(\$11,800,000)					
	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	(11,800,000)	(11,800,000)	(11,800,000)	(11,800,000)	(11,800,000)					
	GF/GP	\$0	\$0	\$0	\$0	\$0					



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Healthcare Supply Chain Technology										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,500,000	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	\$0	\$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	\$7,500,000	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	\$0	\$0	\$0	\$0
Elimination of One-Time Funding	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)				
	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		(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)				
5. Next Generation Management 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)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$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	\$5,000,000	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	\$0
Elimination of One-Time Funding	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)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)				
	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		(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)				



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			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	0.0
	Gross	\$100	(\$100)	(\$100)	(\$100)	(\$100)	\$0	\$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	100	(100)	(100)	(100)	(100)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FTE		0.0	0.0	0.0	0.0				
Elimination of One-Time Funding	Gross		(\$100)	(\$100)	(\$100)	(\$100)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(100)	(100)	(100)	(100)				
	GF/GP		\$0	\$0	\$0	\$0				
7. Make it in Michigan Competitiveness Fund										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$286,805,700	(\$261,805,700)	(\$286,805,700)	(\$286,805,700)	(\$286,805,700)	\$25,000,000	\$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	\$286,805,700	(\$261,805,700)	(\$286,805,700)	(\$286,805,700)	(\$286,805,700)	\$25,000,000	\$0	\$0	\$0
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$261,805,700)	(\$286,805,700)	(\$286,805,700)	(\$286,805,700)				
	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)	(\$286,805,700)	(\$286,805,700)	(\$286,805,700)				

<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-right: 5px;"> <small>HOUSE</small> <b style="font-size: 2em;">FISCAL <small>AGENCY</small> </div> <div style="text-align: center;"> FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET </div> </div>		Analyst: Michael Cnossen Telephone: 517-373-8080		Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
						Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. Vendor Cybersecurity Monitoring		FTE	0.0	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)	(4,000,000)	(4,000,000)	(4,000,000)	\$0	\$0	\$0	\$0	\$0	
		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	\$4,000,000	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	\$0	\$0	\$0	\$0	\$0	
Elimination of One-Time Funding		FTE	0.0	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)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)						
		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		(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)						
9. Self-insured Property Fund		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	\$0	\$10,000,000	\$0	\$7,500,000	\$0	\$10,000,000	\$0	\$7,500,000	\$0	\$0	
		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	\$0	\$10,000,000	\$0	\$7,500,000	\$0	\$10,000,000	\$0	\$7,500,000	\$0	\$0	
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	\$10,000,000	\$0	\$7,500,000	\$0							
		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		\$10,000,000	\$0	\$7,500,000	\$0						



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
10. Building Occupancy Health and Safety										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$251,000	\$250,000	\$251,000	\$0	\$251,000	\$250,000	\$251,000	\$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	\$250,000	\$251,000	0	\$251,000	\$250,000	\$251,000	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$251,000	\$250,000	\$251,000	\$0	\$0	\$251,000	\$250,000	\$251,000	\$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	\$250,000	\$251,000	\$0	\$251,000	\$250,000	\$251,000	\$0
11. State Electric Fleet Vehicle 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	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$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	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
	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	\$2,000,000	\$2,000,000	\$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	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0



FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		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	0.0
Gross	\$0	\$31,500,000	\$0	\$0	\$0	\$0	\$31,500,000	\$0	\$0	\$0
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	\$0	\$31,500,000	0	0	0	0	\$31,500,000	\$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	\$31,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$31,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13. Office Space to Housing Conversion Study										
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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
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	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Adjustments to Current Year-to-Date:										
a.										
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$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	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-right: 5px;"> <small>HOUSE</small> <b style="font-size: 2em;">FISCAL <small>AGENCY</small> </div> <div style="text-align: center;"> FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET </div> </div>		Analyst: Michael Cnossen Telephone: 517-373-8080		Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
						Executive	House	Senate	Conference	Executive	House	Senate	Conference
14. MPSCS Lifecycle Replacement													
	FTE	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	Gross	\$0	0.0	\$0	\$0	\$0	\$25,000,000	\$0	\$0	\$0	\$25,000,000		
	IDG	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
	Local	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
	Restricted	0	0.0	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	0.0	0	0	0	25,000,000	\$0	\$0	\$0	25,000,000		
Adjustments to Current Year-to-Date:													
a.	FTE		0.0		0.0		0.0		0.0		0.0		0.0
	Gross		\$0		\$0		\$25,000,000		\$0		\$25,000,000		
	IDG		0		0		0		0		0		0
	Federal		0		0		0		0		0		0
	Local		0		0		0		0		0		0
	Private		0		0		0		0		0		0
	Restricted		0		0		0		0		0		0
	GF/GP		\$0		\$0		\$25,000,000		\$0		\$25,000,000		
15. Menstrual Products													
	FTE	0.0	0.0	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	\$1,400,000	\$0	\$0	\$0	\$1,400,000		
	IDG	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
	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	0	0	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	1,400,000	\$0	\$0	\$0	1,400,000		
Adjustments to Current Year Adds													
a.	FTE		0.0		0.0		0.0		0.0		0.0		0.0
	Gross		\$0		\$0		\$1,400,000		\$0		\$1,400,000		
	IDG		0		0		0		0		0		0
	Federal		0		0		0		0		0		0
	Local		0		0		0		0		0		0
	Private		0		0		0		0		0		0
	Restricted		0		0		0		0		0		0
	GF/GP		\$0		\$0		\$1,400,000		\$0		\$1,400,000		



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			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)	(2.0)	(2.0)	(1.0)	2,001.5	2,001.5	2,001.5	2,002.5
	Gross	\$2,641,068,600	\$3,541,500	\$74,687,600	\$120,926,100	\$62,181,600	\$2,644,610,100	\$2,715,756,200	\$2,761,994,700	\$2,703,250,200
	IDG/IDT	11,097,300	91,200	91,200	91,200	91,200	11,188,500	11,188,500	11,188,500	11,188,500
	Federal	24,921,800	89,600	89,600	89,600	89,600	25,011,400	25,011,400	25,011,400	25,011,400
	Local	15,038,100	169,000	169,000	169,000	169,000	15,207,100	15,207,100	15,207,100	15,207,100
	Private	33,200	3,400	3,400	3,400	3,400	36,600	36,600	36,600	36,600
	Restricted	2,197,308,000	83,411,900	69,408,000	141,153,600	145,842,900	2,280,719,900	2,266,716,000	2,338,461,600	2,343,150,900
	GF/GP	\$392,670,200	(\$80,223,600)	\$4,926,400	(\$20,580,700)	(\$84,014,500)	\$312,446,600	\$397,596,600	\$372,089,500	\$308,655,700
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	448.5	4.0	4.0	4.0	4.0	452.5	452.5	452.5	452.5
	Gross	\$72,033,100	\$1,597,800	\$1,597,800	\$1,597,800	\$1,597,800	\$73,630,900	\$73,630,900	\$73,630,900	\$73,630,900
	IDG/IDT	7,328,300	36,300	36,300	36,300	36,300	7,364,600	7,364,600	7,364,600	7,364,600
	Federal	1,037,200	12,300	12,300	12,300	12,300	1,049,500	1,049,500	1,049,500	1,049,500
	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	1,400,400	1,400,400	1,400,400	51,365,900	51,365,900	51,365,900	51,365,900
	GF/GP	\$13,702,100	\$148,800	\$148,800	\$148,800	\$148,800	\$13,850,900	\$13,850,900	\$13,850,900	\$13,850,900
Unclassified Salaries										
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	Gross	\$1,212,400	\$60,500	\$60,500	\$60,500	\$60,500	\$1,272,900	\$1,272,900	\$1,272,900	\$1,272,900
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	78,800	3,900	3,900	3,900	3,900	82,700	82,700	82,700	82,700
	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	20,300	20,300	20,300	427,400	427,400	427,400	427,400
	GF/GP	\$726,500	\$36,300	\$36,300	\$36,300	\$36,300	\$762,800	\$762,800	\$762,800	\$762,800
Economics	Gross		\$60,500	\$60,500	\$60,500	\$60,500				
	Federal		3,900	3,900	3,900	3,900				
	Restricted		20,300	20,300	20,300	20,300				
	GF/GP		\$36,300	\$36,300	\$36,300	\$36,300				
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	\$194,600	\$194,600	\$194,600	\$9,555,400	\$9,555,400	\$9,555,400	\$9,555,400
	IDG/IDT	2,340,900	13,600	13,600	13,600	13,600	2,354,500	2,354,500	2,354,500	2,354,500
	Federal	958,400	8,400	8,400	8,400	8,400	966,800	966,800	966,800	966,800
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	5,892,900	170,700	170,700	170,700	170,700	6,063,600	6,063,600	6,063,600	6,063,600
	GF/GP	\$168,600	\$1,900	\$1,900	\$1,900	\$1,900	\$170,500	\$170,500	\$170,500	\$170,500
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$194,600	\$194,600	\$194,600	\$194,600				
	IDG		13,600	13,600	13,600	13,600				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Federal		8,400	8,400	8,400	8,400				
	Restricted		170,700	170,700	170,700	170,700				
	GF/GP		\$1,900	\$1,900	\$1,900	\$1,900				
Collections Services Bureau										
	FTE	201.0	0.0	0.0	0.0	0.0	201.0	201.0	201.0	201.0
	Gross	\$29,781,700	\$508,600	\$508,600	\$508,600	\$508,600	\$30,290,300	\$30,290,300	\$30,290,300	\$30,290,300
	IDG/IDT	4,881,800	22,700	22,700	22,700	22,700	4,904,500	4,904,500	4,904,500	4,904,500
	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	24,348,500	485,900	485,900	485,900	485,900	24,834,400	24,834,400	24,834,400	24,834,400
	GF/GP	\$551,400	\$0	\$0	\$0	\$0	\$551,400	\$551,400	\$551,400	\$551,400
Economics										
	Gross		\$508,600	\$508,600	\$508,600	\$508,600				
	IDG		22,700	22,700	22,700	22,700				
	Restricted		485,900	485,900	485,900	485,900				
	GF/GP		\$0	\$0	\$0	\$0				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Department Services	FTE	65.0	0.0	0.0	0.0	0.0	65.0	65.0	65.0	65.0
	Gross	\$7,535,700	\$174,200	\$174,200	\$174,200	\$113,500	\$7,709,900	\$7,709,900	\$7,709,900	\$7,649,200
	IDG/IDT	105,600	0	0	0	0	105,600	105,600	105,600	105,600
	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	4,874,400	102,500	102,500	102,500	41,800	4,976,900	4,976,900	4,976,900	4,916,200
	GF/GP	\$2,555,700	\$71,700	\$71,700	\$71,700	\$71,700	\$2,627,400	\$2,627,400	\$2,627,400	\$2,627,400
Economics	Gross		\$174,200	\$174,200	\$174,200	\$174,200				
	IDG		0	0	0	0				
	Restricted		102,500	102,500	102,500	102,500				
	GF/GP		\$71,700	\$71,700	\$71,700	\$71,700				
Executive Revision 2025-1	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	(\$60,700)				
	Restricted		0	0	0	(60,700)				
Executive Direction and Operations	FTE	60.5	0.0	0.0	0.0	0.0	60.5	60.5	60.5	60.5
	Gross	\$8,475,300	\$175,100	\$175,100	\$175,100	\$235,800	\$8,650,400	\$8,650,400	\$8,650,400	\$8,711,100
	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	\$3,527,500	\$71,200	\$71,200	\$71,200	\$131,900	\$3,598,700	\$3,598,700	\$3,598,700	\$3,659,400
	GF/GP	\$4,947,800	\$103,900	\$103,900	\$103,900	\$103,900	\$5,051,700	\$5,051,700	\$5,051,700	\$5,051,700
Economics	Gross		\$175,100	\$175,100	\$175,100	\$175,100				
	Restricted		71,200	71,200	71,200	71,200				
	GF/GP		\$103,900	\$103,900	\$103,900	\$103,900				
Executive Revision 2025-1	FTEs		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$60,700				
	Restricted		0	0	0	60,700				
	GF/GP		\$0	\$0	\$0	\$0				



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



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



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



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (4) TAX PROGRAMS	FTE	767.0	9.0	9.0	9.0	9.0	776.0	776.0	776.0	776.0
	Gross	\$112,959,300	\$3,201,200	\$3,951,200	\$3,201,200	\$3,951,200	\$116,160,500	\$116,910,500	\$116,160,500	\$116,910,500
	IDG/IDT	2,475,400	46,600	46,600	46,600	46,600	2,522,000	2,522,000	2,522,000	2,522,000
	Federal	3,099,700	1,600	1,600	1,600	1,600	3,101,300	3,101,300	3,101,300	3,101,300
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	85,117,400	2,735,600	2,735,600	2,735,600	2,735,600	87,853,000	87,853,000	87,853,000	87,853,000
	GF/GP	\$22,266,800	\$417,400	\$1,167,400	\$417,400	\$1,167,400	\$22,684,200	\$23,434,200	\$22,684,200	\$23,434,200
Bottle Act Implementation	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
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	\$1,600	\$1,600	\$1,600	\$3,101,300	\$3,101,300	\$3,101,300	\$3,101,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	3,099,700	1,600	1,600	1,600	1,600	3,101,300	3,101,300	3,101,300	3,101,300
	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
Economics	Gross		\$1,600	\$1,600	\$1,600	\$1,600				
	Federal		1,600	1,600	1,600	1,600				
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	\$24,600	\$24,600	\$24,600	\$2,231,700	\$2,231,700	\$2,231,700	\$2,231,700
	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	24,600	24,600	24,600	2,231,700	2,231,700	2,231,700	2,231,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$24,600	\$24,600	\$24,600	\$24,600				
	Restricted		24,600	24,600	24,600	24,600				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			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	\$65,500	\$65,500	\$65,500	\$4,857,300	\$4,857,300	\$4,857,300	\$4,857,300
	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	2,279,600	32,000	32,000	32,000	32,000	2,311,600	2,311,600	2,311,600	2,311,600
	GF/GP	\$2,512,200	\$33,500	\$33,500	\$33,500	\$33,500	\$2,545,700	\$2,545,700	\$2,545,700	\$2,545,700
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$65,500	\$65,500	\$65,500	\$65,500				
	Restricted		\$32,000	\$32,000	\$32,000	\$32,000				
	GF/GP		\$33,500	\$33,500	\$33,500	\$33,500				
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	\$149,600	\$149,600	\$149,600	\$10,289,000	\$10,289,000	\$10,289,000	\$10,289,000
	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	\$5,906,900	\$72,000	\$72,000	\$72,000	\$72,000	\$5,978,900	\$5,978,900	\$5,978,900	\$5,978,900
	GF/GP	\$4,232,500	\$77,600	\$77,600	\$77,600	\$77,600	\$4,310,100	\$4,310,100	\$4,310,100	\$4,310,100
Economics	Gross		\$149,600	\$149,600	\$149,600	\$149,600				
	Restricted		72,000	72,000	72,000	72,000				
	GF/GP		\$77,600	\$77,600	\$77,600	\$77,600				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Tax Compliance	FTE	319.0	0.0	0.0	0.0	2.0	319.0	319.0	319.0	321.0
	Gross	\$46,252,200	\$953,500	\$953,500	\$953,500	\$1,203,500	\$47,205,700	\$47,205,700	\$47,205,700	\$47,455,700
	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	45,752,400	945,800	945,800	945,800	1,195,800	46,698,200	46,698,200	46,698,200	46,948,200
	GF/GP	\$499,800	\$7,700	\$7,700	\$7,700	\$7,700	\$507,500	\$507,500	\$507,500	\$507,500
Economics	Gross		\$953,500	\$953,500	\$953,500	\$953,500				
	Restricted		945,800	945,800	945,800	945,800				
	GF/GP		\$7,700	\$7,700	\$7,700	\$7,700				
Executive revision 2025-1	FTE		0.0	0.0	0.0	2.0				
	Gross		\$0	\$0	\$0	\$250,000				
	Restricted		\$0	\$0	\$0	\$250,000				
	GF/GP		\$0	\$0	\$0	\$0				
Tax Processing	FTE	355.0	9.0	9.0	9.0	7.0	346.0	364.0	364.0	362.0
	Gross	\$44,645,800	\$1,970,000	\$1,970,000	\$1,970,000	\$1,720,000	\$46,615,800	\$46,615,800	\$46,615,800	\$46,365,800
	IDG/IDT	2,475,400	46,600	46,600	46,600	46,600	2,522,000	2,522,000	2,522,000	2,522,000
	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	28,721,400	1,661,200	1,661,200	1,661,200	1,411,200	30,382,600	30,382,600	30,382,600	30,132,600
	GF/GP	\$13,449,000	\$262,200	\$262,200	\$262,200	\$262,200	\$13,711,200	\$13,711,200	\$13,711,200	\$13,711,200
Economics	Gross		\$908,300	\$908,300	\$908,300	\$908,300				
	IDG		46,600	46,600	46,600	46,600				
	Restricted		599,500	599,500	599,500	599,500				
	GF/GP		\$262,200	\$262,200	\$262,200	\$262,200				
Increase to process marihuana retailer forms in accordance with LARA's time-sensitive review process	FTE		2.0	2.0	2.0	2.0				
	Gross		\$261,700	\$261,700	\$261,700	\$261,700				
	Restricted		261,700	261,700	261,700	261,700				
	GF/GP		\$0	\$0	\$0	\$0				
Increase for tax processing and collection efficiency, response times, and communication with taxpayers	FTE		7.0	7.0	7.0	7.0				
	Gross		\$800,000	\$800,000	\$800,000	\$800,000				
	Restricted		800,000	800,000	800,000	800,000				
	GF/GP		\$0	\$0	\$0	\$0				
Executive revision 2025-1	FTE		0.0	0.0	0.0	(2.0)				
	Gross		\$0	\$0	\$0	(\$250,000)				
	Restricted		0	0	0	(250,000)				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	GF/GP		\$0	\$0	\$0	\$0				
Tobacco Tax Enforcement	FTE	11.0	0.0	0.0	0.0	0.0	11.0	11.0	11.0	11.0
	Gross	\$1,573,300	\$36,400	\$36,400	\$36,400	\$36,400	\$1,609,700	\$1,609,700	\$1,609,700	\$1,609,700
	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	\$1,573,300	\$36,400	\$36,400	\$36,400	\$36,400	\$1,609,700	\$1,609,700	\$1,609,700	\$1,609,700
Economics	Gross		\$36,400	\$36,400	\$36,400	\$36,400				
	GF/GP		\$36,400	\$36,400	\$36,400	\$36,400				
Living Donor Tax Credit	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000
	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	\$0	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000
New program to establish an ongoing living donor tax credit	Gross		\$0	\$750,000	\$0	\$750,000				
	GF/GP		\$0	\$750,000	\$0	\$750,000				
Sec. 108. (5) FINANCIAL PROGRAMS	FTE	173.0	(33.0)	(33.0)	(33.0)	(33.0)	140.0	140.0	140.0	140.0
	Gross	\$56,058,600	(\$8,374,100)	(\$8,374,100)	(\$8,374,100)	(\$8,357,600)	\$47,684,500	\$47,684,500	\$47,684,500	\$47,701,000
	IDG/IDT	213,500	1,300	1,300	1,300	1,300	214,800	214,800	214,800	214,800
	Federal	20,201,000	69,400	69,400	69,400	69,400	20,270,400	20,270,400	20,270,400	20,270,400
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	27,547,400	(872,700)	(872,700)	(872,700)	(874,300)	26,674,700	26,674,700	26,674,700	26,673,100
	GF/GP	\$8,096,700	(\$7,572,100)	(\$7,572,100)	(\$7,572,100)	(\$7,554,000)	\$524,600	\$524,600	\$524,600	\$542,700



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	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)	(\$6,434,100)	(\$6,434,100)	(\$6,434,100)	\$66,427,000	\$66,427,000	\$66,427,000	\$66,427,000
Adjustment for existing debt service schedules and projected new debt service issues	Gross GF/GP		(\$6,434,100)	(\$6,434,100)	(\$6,434,100)	(\$6,434,100)				
Quality of Life Bond	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,463,000	\$210,000	\$210,000	\$210,000	\$210,000	\$3,673,000	\$3,673,000	\$3,673,000	\$3,673,000
	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	\$210,000	\$210,000	\$210,000	\$3,673,000	\$3,673,000	\$3,673,000	\$3,673,000
Adjustment for existing debt service schedules and projected new debt service issues	Gross GF/GP		\$210,000	\$210,000	\$210,000	\$210,000				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Qualified Heavy Equipment Rental Personal Property Exemption Reimbursement Distribution										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	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	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreational Marihuana Grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$71,670,000	\$24,710,000	\$24,710,000	\$24,710,000	\$24,710,000	\$96,380,000	\$96,380,000	\$96,380,000	\$96,380,000
	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	\$71,670,000	\$24,710,000	\$24,710,000	\$24,710,000	\$24,710,000	\$96,380,000	\$96,380,000	\$96,380,000	\$96,380,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase to align grant payments to municipalities and counties with the expected increase in revenue	Gross Restricted		\$24,710,000	\$24,710,000	\$24,710,000	\$24,710,000				
			\$24,710,000	\$24,710,000	\$24,710,000	\$24,710,000				
Senior Citizen Cooperative Housing Tax Exemption										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,511,800	\$500	\$500	\$500	\$500	\$11,512,300	\$11,512,300	\$11,512,300	\$11,512,300
	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	\$11,511,800	\$500	\$500	\$500	\$500	\$11,512,300	\$11,512,300	\$11,512,300	\$11,512,300
Economics	Gross GF/GP		\$500	\$500	\$500	\$500				
			\$500	\$500	\$500	\$500				
Wrongful Imprisonment Compensation Fund										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	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	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Public Safety Trust Fund										



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Casino Gaming Control Operations	FTE	185.0	14.0	14.0	14.0	14.0	199.0	199.0	199.0	199.0
	Gross	\$38,022,500	\$3,478,800	\$3,478,800	\$3,478,800	\$3,478,800	\$41,501,300	\$41,501,300	\$41,501,300	\$41,501,300
	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	38,022,500	3,478,800	3,478,800	3,478,800	3,478,800	41,501,300	41,501,300	41,501,300	41,501,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross Restricted		\$741,400	\$741,400	\$741,400	\$741,400				
Increase for gaming-related enforcement services	Gross Restricted		\$795,100	\$795,100	\$795,100	\$795,100				
Increase for auditing, licensing, investigations, and gaming laboratory functions	FTE		14.0	14.0	14.0	14.0				
	Gross Restricted		\$1,942,300	\$1,942,300	\$1,942,300	\$1,942,300				
	GF/GP		\$0	\$0	\$0	\$0				
Gaming 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	\$5,322,700	\$26,900	\$26,900	\$26,900	\$26,900	\$5,349,600	\$5,349,600	\$5,349,600	\$5,349,600
	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	\$5,322,700	\$26,900	\$26,900	\$26,900	\$26,900	\$5,349,600	\$5,349,600	\$5,349,600	\$5,349,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross Restricted		\$26,900	\$26,900	\$26,900	\$26,900				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			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	\$2,128,000	\$24,100	\$24,100	\$24,100	\$24,100	\$2,152,100	\$2,152,100	\$2,152,100	\$2,152,100
	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	\$2,128,000	\$24,100	\$24,100	\$24,100	\$24,100	\$2,152,100	\$2,152,100	\$2,152,100	\$2,152,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross Restricted		\$24,100	\$24,100	\$24,100	\$24,100				
	Restricted		\$24,100	\$24,100	\$24,100	\$24,100				
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	\$700	\$700	\$700	\$113,700	\$113,700	\$113,700	\$113,700
	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	\$113,000	\$700	\$700	\$700	\$700	\$113,700	\$113,700	\$113,700	\$113,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross Restricted		\$700	\$700	\$700	\$700				
	Restricted		\$700	\$700	\$700	\$700				
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	\$66,000	\$66,000	\$66,000	\$3,225,300	\$3,225,300	\$3,225,300	\$3,225,300
	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	\$3,159,300	\$66,000	\$66,000	\$66,000	\$66,000	\$3,225,300	\$3,225,300	\$3,225,300	\$3,225,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross Restricted		\$66,000	\$66,000	\$66,000	\$66,000				
	Restricted		\$66,000	\$66,000	\$66,000	\$66,000				
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	\$32,288,100	\$2,868,700	\$2,868,700	\$2,868,700	\$2,868,700	\$35,156,800	\$35,156,800	\$35,156,800	\$35,156,800
	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	\$33,200	\$3,400	\$3,400	\$3,400	\$3,400	\$36,600	\$36,600	\$36,600	\$36,600
	Restricted	\$6,647,900	\$664,900	\$664,900	\$664,900	\$664,900	\$7,312,800	\$7,312,800	\$7,312,800	\$7,312,800



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



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			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	\$148,600	\$148,600	\$148,600	\$11,125,700	\$11,125,700	\$11,125,700	\$11,125,700
	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	\$148,600	\$148,600	\$148,600	\$11,125,700	\$11,125,700	\$11,125,700	\$11,125,700
	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
Economics	Gross		\$148,600	\$148,600	\$148,600	\$148,600				
	Local		\$148,600	\$148,600	\$148,600	\$148,600				
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	\$865,600	\$865,600	\$865,600	\$50,323,800	\$50,323,800	\$50,323,800	\$50,323,800
	IDG/IDT	\$830,200	\$4,200	\$4,200	\$4,200	\$4,200	\$834,400	\$834,400	\$834,400	\$834,400
	Federal	\$583,900	\$6,300	\$6,300	\$6,300	\$6,300	\$590,200	\$590,200	\$590,200	\$590,200
	Local	\$2,261,700	\$12,800	\$12,800	\$12,800	\$12,800	\$2,274,500	\$2,274,500	\$2,274,500	\$2,274,500
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$19,789,400	\$200,300	\$200,300	\$200,300	\$200,300	\$19,989,700	\$19,989,700	\$19,989,700	\$19,989,700
	GF/GP	\$25,993,000	\$642,000	\$642,000	\$642,000	\$642,000	\$26,635,000	\$26,635,000	\$26,635,000	\$26,635,000
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	\$865,600	\$865,600	\$865,600	\$50,323,800	\$50,323,800	\$50,323,800	\$50,323,800
	IDG/IDT	\$830,200	\$4,200	\$4,200	\$4,200	\$4,200	\$834,400	\$834,400	\$834,400	\$834,400
	Federal	\$583,900	\$6,300	\$6,300	\$6,300	\$6,300	\$590,200	\$590,200	\$590,200	\$590,200
	Local	\$2,261,700	\$12,800	\$12,800	\$12,800	\$12,800	\$2,274,500	\$2,274,500	\$2,274,500	\$2,274,500
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$19,789,400	\$200,300	\$200,300	\$200,300	\$200,300	\$19,989,700	\$19,989,700	\$19,989,700	\$19,989,700
	GF/GP	\$25,993,000	\$642,000	\$642,000	\$642,000	\$642,000	\$26,635,000	\$26,635,000	\$26,635,000	\$26,635,000



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Economics	Gross		\$444,800	\$444,800	\$444,800	\$444,800				
	IDG		\$4,200	\$4,200	\$4,200	\$4,200				
	Federal		\$6,300	\$6,300	\$6,300	\$6,300				
	Local		\$12,800	\$12,800	\$12,800	\$12,800				
	Restricted		\$200,300	\$200,300	\$200,300	\$200,300				
	GF/GP		\$221,200	\$221,200	\$221,200	\$221,200				
Increase for licensing costs associated with the department's information technology systems	Gross		\$420,800	\$420,800	\$420,800	\$420,800				
	GF/GP		\$420,800	\$420,800	\$420,800	\$420,800				
Sec. 108. (15) ONE-TIME APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$114,821,000	(\$55,742,200)	(\$109,729,000)	(\$59,795,700)	(\$89,229,000)	\$59,078,800	\$5,092,000	\$55,025,300	\$25,592,000
	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	12,461,800	15,617,000	(11,869,800)	(11,869,800)	(11,869,800)	28,078,800	592,000	592,000	592,000
	GF/GP	\$102,359,200	(\$71,359,200)	(\$97,859,200)	(\$47,925,900)	(\$77,359,200)	\$31,000,000	\$4,500,000	\$54,433,300	\$25,000,000
Beverage container distributor grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,000,000	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	\$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	\$8,000,000	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	\$0	\$0	\$0	\$0
Removal of one-time funding	Gross		(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)				
	Restricted		0	0	0	0				
	GF/GP		(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
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	\$5,591,200	\$9,085,600	(\$5,591,200)	(\$5,591,200)	(\$5,591,200)	\$14,676,800	\$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	\$5,591,200	9,085,600	(5,591,200)	(5,591,200)	(5,591,200)	14,676,800	\$0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Removal of one-time funding	Gross		(\$5,591,200)	(\$5,591,200)	(\$5,591,200)	(\$5,591,200)				
	Restricted		(5,591,200)	(5,591,200)	(5,591,200)	(5,591,200)				
	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	\$7,939,400	(\$4,870,600)	(\$4,870,600)	(\$4,870,600)	\$12,810,000	\$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	4,870,600	7,939,400	(4,870,600)	(4,870,600)	(4,870,600)	12,810,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Removal of one-time funding	Gross		(\$4,870,600)	(\$4,870,600)	(\$4,870,600)	(\$4,870,600)				
	Restricted		(4,870,600)	(4,870,600)	(4,870,600)	(4,870,600)				
	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)	Gross		\$12,810,000	\$0	\$0	\$0				
	Restricted		12,810,000	0	0	0				
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)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$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	\$2,000,000	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Removal of one-time funding	Gross		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			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
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$150,000	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	\$0	\$0	\$0
Removal of one-time funding	Gross GF/GP		(\$150,000) (\$150,000)	(\$150,000) (\$150,000)	(\$150,000) (\$150,000)	(\$150,000) (\$150,000)	(\$150,000) (\$150,000)			
Presidential primary										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,000,000	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$20,000,000	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	\$0	\$0	\$0
Removal of one-time funding	Gross GF/GP		(\$20,000,000) (\$20,000,000)	(\$20,000,000) (\$20,000,000)	(\$20,000,000) (\$20,000,000)	(\$20,000,000) (\$20,000,000)	(\$20,000,000) (\$20,000,000)			
MiABLE outreach										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	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	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Accounts for persons with disabilities to cover disability-related costs without impacting eligibility for public benefits	Gross GF/GP		\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000			
MI vehicle rebate										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$25,000,000	\$0	\$0	\$0	\$25,000,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$25,000,000	\$0	\$0	\$0	\$25,000,000	\$0	\$0	\$0
Point-of-sale consumer rebates for battery electric, plug-in hybrid, and internal combustion vehicles	Gross Restricted GF/GP		\$25,000,000 \$0 \$25,000,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0			

HOUSE FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
			Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0
Drivers education										
Gross			\$0	\$0	\$100	\$0				
GF/GP			\$0	\$0	\$100	\$0				
Expand Voting Access in Michigan										
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	\$100	\$0	\$0	\$0	\$100	\$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	\$100	\$0	\$0	\$0	\$100	\$0
Expand voting access in Michigan										
Gross			\$0	\$0	\$100	\$0				
GF/GP			\$0	\$0	\$100	\$0				
Public safety recruitment and best practices										
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	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$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	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0
Grants to cities, villages, townships, and counties for eligible activities related to public safety										
Gross			\$0	\$0	\$15,000,000	\$0				
Restricted			\$0	\$0	\$0	\$0				
GF/GP			\$0	\$0	\$15,000,000	\$0				
12th district court security										
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	\$1,000,000	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Security upgrades for a district court in Jackson										
Gross			\$0	\$0	\$0	\$1,000,000				
GF/GP			\$0	\$0	\$0	\$1,000,000				



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Additional local prosecutor support	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	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	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	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Grant to Eaton County prosecutor to reduce the average caseload per attorney.	Gross		\$0	\$0	\$0	\$250,000					
	Restricted		\$0	\$0	\$0	\$0					
	Private		0	0	0	0					
	GF/GP		\$0	\$0	\$0	\$250,000					
Local prosecutor support grants	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	\$16,750,000	\$0	\$0	\$0	\$0	\$16,750,000
	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	\$0	\$0	\$0	\$0	\$16,750,000	\$0	\$0	\$0	\$0	\$16,750,000
Grants to eligible offices of county prosecutors to reduce the average caseload per attorney	Gross		\$0	\$0	\$0	\$16,750,000					
	Restricted		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$16,750,000					

* "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 costs and rent, and other incidental economic adjustments.