

		FY 2024-2	5 GENERAI		MENT - SE	C.102 - ATT	ORNEY GEI	NERAL		
Analyst: Michael Cnossen	Funding	FY 2023-24	Chai	nges From Februa	ry 2024 Year-to-Da	ate		Total Fu	nding	
Telephone: 517-373-8080	Source	Year-to-Date	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.
	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	\$129,746,70
	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	39,465,60
	Federal	\$10,063,800	327,800	327,800	327,800	327,800	10,391,600	10,391,600	10,391,600	10,391,60
	Local	\$0	0	0	0	0	0	0	0	
	Private	\$0	0	0	0	0	0	0	0	
	Restricted	\$20,773,100	1,510,300	2,510,300	1,860,300	1,707,300	22,283,400	23,283,400	22,633,400	22,480,40
	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	\$57,409,10
		0 unclassfied positio	· · · · · · · · · · · · · · · · · · ·			(, , , , ,			. , ,	
Sec.102(2) . ATTORNEY GENENERAL OPERATIONS										
	FTE*	611.4	15.0	15.0	15.0	16.0	626.4	626.4	626.4	627.
	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	\$126,212,50
	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	38,615,60
	Federal	10,063,800	327,800	327,800	327,800	327,800	10,391,600	10,391,600	10,391,600	10,391,60
	Local	0	0	0	0	0	0	0	0	-,,
	Private	0	0	0	0	0	0	0	0	
	Restricted	20,773,100	1,510,300	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	\$54,724,90
		0 unclassfied positio		φ0,041,000	Ψ2,041,400	φ2,041,000	ψ04,7 2 4,000	φ00,7 24,000	φ04,720,000	ψ04,724,000
1. Attorney General	moldado o.		10							
	FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.(
	Gross	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,50
No changes	IDG	φ11 2,000	40	40	40	40	φ11 2,000	<i>Q</i>112,000	φττ 2,000	ψ112,00
No changes	Federal	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	
	Restricted	0 ¢110 500	0	0	\$0	0	0 0	0 ¢110 500	0	¢440 50
	GF/GP	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,500
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			FY 2024-2	5 GENERA	L GOVERN	MENT - SE	C.102 - AT1	ORNEY GE	NERAL		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Cha	anges From Februa	ry 2024 Year-to-D	ate		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. Unclassified Positions											
Funds the salaries of the five exec	utive positions appointed by the	FTE	5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0
Attorney General.		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	C
		Federal	0	0	0	0	0	0	0	0	C
		Local	0	0	0	0	0	0	0	0	C
		Private	0	0	0	0	0	0	0	0	C
		Restricted	0	0	0	0	0	0	0	0	C
		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 a		FTE	560.4	14.0	14.0	14.0	15.0	574.4	574.4	574.4	575.4
advice and representation for state		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
including the costs of operating of	fices in Lansing, Detroit, and	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
Grand Rapids.		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	C
		Private	0	0	0	0	0	0	0	0	C
		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				

				25 GENERAL				<u>URNEY GE</u>			
	Analyst: Michael Cnossen	Funding	FY 2023-24		ges From Februar				Total F		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conferenc
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	n 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				
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			FY 2024-2					FORNEY GE	NERAL		
	nalyst: Michael Cnossen	Funding	FY 2023-24		nges From Februa				Total F		
Т	elephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
f. Prisoner Reimbursements		FTE	0.0	1.0	1.0	1.0					
		Gross	\$0	\$200,000	\$200,000	\$200,000	\$200,000				
		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	200,000	200,000	200,000	200,000				
		GF/GP	\$0	\$0	\$0	\$0	\$0				
g. Restricted AG' Operations Fund/G	F Swap	FTE	0.0	0.0	0.0	0.0	0.0				
g. Recencica / Cooperatione Fana/Ch	- Onap	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	0	0	1,000,000	0	0				
		GF/GP	\$0	\$0	(\$1,000,000)	\$0	\$0				
h. Opioid Recovery Fund Administrati	ion	FTE	0.0	0.0	0.0	0.0	1.0				
		Gross	\$0	\$0	\$0	\$350,000	\$197,000				
		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	350,000	197,000				
		GF/GP	\$0	\$0	\$0	\$0	\$0				
6 Child Support Enforcement											
Personnel and operational costs of ch	ild support enforcement	FTE	25.0	1.0	1.0	1.0	1.0		26.0		26.0
efforts.		Gross	\$3,733,400	\$288,400	\$288,400	\$288,400	\$288,400	\$4,021,800	\$4,021,800	\$4,021,800	\$4,021,80
		IDG	0	0	0	0	0	0	0	0	
		Federal	2,803,100	197,600	197,600	197,600	197,600	3,000,700	3,000,700	3,000,700	3,000,70
		Local	0	0	0	0	0	0	0	0	
		Private Destricted	0	0	0	0	0	0	0	0	
		Restricted	0 	0	0	0	0 ¢00 000	0	04 400		¢1 001 10
		GF/GP	\$930,300	\$90,800	\$90,800	\$90,800	\$90,800	\$1,021,100	\$1,021,100	\$1,021,100	\$1,021,10

	Analyst: Michael Cnossen	Funding	FY 2023-24		nges From Februa			ORNEY GEI	Total Fu	ndina	
	Telephone: 517-373-8080	Source	Year-to-Date	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				
o. FTE Increase		FTE		1.0	1.0	1.0	1.0				
		Gross		\$200,000	\$200,000	\$200,000	\$200,000				
		IDG		¢_0,000	¢_0,000	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				
Prosecuting Attorneys Coordina	ting Council										
Autonomous agency providing train		FTE	14.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	
county prosecutors		Gross	\$2,702,400	\$55,200	\$55,200	\$55,200	\$55,200	\$2,757,600	\$2,757,600	\$2,757,600	\$2,75
		IDG	0	0	0	0	0	0	0	0	
		Federal	121,200	0	0	0	0	121,200	121,200	121,200	12 ⁻
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	455,100	0	0	0	0	455,100	455,100	455,100	45
		GF/GP	\$2,126,100	\$55,200	\$55,200	\$55,200	\$55,200	\$2,181,300	\$2,181,300	\$2,181,300	\$2,18 ⁻
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				
		5,70		ψ00,200	ψ00,200	ψ00,200	ψ00,200				

		FY 2024-2	25 GENERAI	L GOVERNI	MENT - SE	C.102 - ATT	ORNEY GEN	IERAL		
Analyst: Michael Cnoss	en Funding	FY 2023-24	Cha	nges From Februar	ry 2024 Year-to-Da	ate		Total Fun	ding	
Telephone: 517-373-808	0 Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
. Public Safety Initiative										
	FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1
Prosecutorial assistance to selected high-crime areas	Gross	\$888,300	\$0	\$0	\$0	\$0	\$888,300	\$888,300	\$888,300	\$888,30
No Change	IDG	0	0	0	0	0	0	0	0	
	Federal	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	
	Restricted	0	0	0	0	0	0	0	0	
	GF/GP	\$888,300	\$0	\$0	\$0	\$0	\$888,300	\$888,300	\$888,300	\$888,30
. Sexual Assault Law Enforcement										
Funds for testing sexual assault kits, investigations and	FTE	5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5
prosecutions that may result	Gross	\$1,463,600	\$16,400	\$16,400	\$16,400	\$16,400	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,00
	IDG	0	0	0	0	0	0	0	0	
	Federal	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	
	Restricted	0	0	0	0	0	0	0	0	
	GF/GP	\$1,463,600	\$16,400	\$16,400	\$16,400	\$16,400	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,00
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 2024-2	25 GENERA	L GOVERN	MENT - SE	EC.102 - AT	TORNEY GEI	NERAL		
Analyst: Michael Cnossen	Funding	FY 2023-24	Cha	anges From Februa	ry 2024 Year-to-D	Date		Total Fu	nding	
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
11 Payroll Fraud Enforcement Unit										
Investigates employers who fraudulently underpay their employees	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
and works to strengthen whistleblower protections to shield		\$0	\$0	\$2,000,000	\$100	\$0	\$0	\$2,000,000	\$100	\$0
employees who report wrongdoing.	Gross									
	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	\$2,000,000	\$100	\$0.0	\$0	\$2,000,000	\$100	\$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 2024-2	25 GENERA	L GOVERNI	MENT - SE	C.102 - ATT	ORNEY GEN	NERAL		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Cha	nges From Februar	y 2024 Year-to-Da	ate		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.102(3) INFORMATION TECHNOL	.OGY										
		FTE	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	\$1,684,20
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$1,642,400	\$41,800	\$41,800	\$41,800	\$41,800	\$1,684,200	\$1,684,200	\$1,684,200	\$1,684,20
. Information Technology Services	and Projects										
IT-related services and projects that		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Services provided through Departme	ent of Technology,	Gross	\$1,642,400	\$41,800	\$41,800	\$41,800	\$41,800	\$1,684,200	\$1,684,200	\$1,684,200	\$1,684,20
Management, and Budget		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$1,642,400	\$41,800	\$41,800	\$41,800	\$41,800	\$1,684,200	\$1,684,200	\$1,684,200	\$1,684,20
Adjustments to Current Year-to-Da	ate:										
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				

								ORNEY GE	NERAL		
	Analyst: Michael Cnossen	Funding	FY 2023-24		anges From Februa				Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.102(4) ONE-TIME APPROPRIATIO	ONS										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
		Gross	\$21,400,000		(\$16,550,000)	(\$19,550,000)	(\$19,550,000)	\$850,000	\$4,850,000	\$1,850,000	\$1,850,00
		IDG	-	850,000	850,000	850,000	850,000	850,000	850,000	850,000.0	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	\$21,400,000	(\$21,400,000)	(\$17,400,000)	(\$20,400,000)	(\$20,400,000)	\$0	\$4,000,000	\$1,000,000	\$1,000,00
. Sexual Assault Cases and Victim A	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	\$
		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	\$
Adjustments to Current Year-to-Da	ate:										
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)				
PACC – Local Prosecutor NextGer	n System Data Integration										
		FTE	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	\$
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$0	\$0	\$0	\$

		FY 2024-2	25 GENERA	L GOVERN	MENT - SE	C.102 - AT1	FORNEY GE	NERAL		
Analyst: Michael Cn		FY 2023-24	Cha	nges From Februa	ry 2024 Year-to-Da	ate		Total Fu	Inding	
Telephone: 517-373	-8080 Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Adjustments to Current Year-to-Date:	FTE		0.0	0.0	0.0	0.0				
a. One-Time Removal	Gross		(\$10,000,000)	(\$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.
	Gross	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$0	\$0	\$0	\$
	IDG	0	0	0	0	0	0	0	0	
	Federal	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	
	Restricted	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	\$
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 2024-2					ORNEY GE			
	Analyst: Michael Cnossen	Funding	FY 2023-24		nges From Februar				Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. MSHDA COVID Funding Fraud Re	ecovery										
		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	(
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	(
		Restricted	0	0	0	0	0	0	0	0	(
		GF/GP	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Dat	te:	FTE		0	o	0	0				
a. House includes as Operations		Gross		\$850,000	\$850,000	\$850,000	\$850,000				
Senate includes as Michigan sta	ate housing development	IDG		850,000	850,000	850,000	850,000				
authority legal services	5 1	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		1									
		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	C
		Federal	0	0	0	0	0	0	0	0	C
		Local	0	0	0	0	0	0	0	0	C
		Private	0	0	0	0	0	0	0	0	C
		Restricted	0	0	0	0	0	0	0	0	C
		GF/GP	0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Adjustments to Current Year-to-Dat	te:	FTE		0	0	0	0				
a.		Gross		\$0	\$3,000,000	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	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 2024-2	25 GENERA	L GOVERN	MENT - SE	C.102 - AT	FORNEY GE	NERAL		
Analyst: Michael Cnossen	Funding	FY 2023-24	Cha	nges From Februa	ry 2024 Year-to-D	ate		Total Fu	Inding	
Telephone: 517-373-8080	Source	Year-to-Date	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
	Gross	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	IDG	0	0	0	0	0	0	0	0	C
	Federal	0	0	0	0	0	0	0	0	C
	Local	0	0	0	0	0	0	0	0	C
	Private	0	0	0	0	0	0	0	0	C
	Restricted	0	0	0	0	0	0	0	0	C
	GF/GP	0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$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 GENER	RAL GOVE	RNMENT	- SEC. 103	. DEPAR	MENT OF	CIVIL RIGH	ITS	
Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ry 2024 Year-to-D	Date		Total F	unding	
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.103(1) . APPROPRIATION SUMMARY										
	FTE*	166.0	29.0	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
	* includes 6.	0 unclassfied positic	ons							
Sec.102(2) . CIVIL RIGHTS OPERATIONS										
	FTE*	166.0	29.0	10.0	29.0	9.0		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			U شتر دمی میں	0 ¢0.445.000	58,500	58,500	58,500	58,500
	GF/GP	\$22,989,500 0 unclassfied positic	\$5,602,000	\$2,602,000	\$5,602,000	\$2,445,000	\$28,591,500	25,591,500	28,591,500	25,434,500
1. Unclassified Positions	includes 0.		115							
Salaries for Executive Director (appointed by Civil Rights	FTE	6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
Commission), Michigan Women's Commission Executive Director	Gross	\$804,300	\$40,200	\$40,200	\$40,200		\$844,500	\$844,500	\$844,500	\$844,500
(appointed by the Governor), and other unclassified staff (appointed	IDG	¢004,000	¢+0,200	¢40,200	φ 0,200 0	¢-10,200	¢0-11,000 0	¢0-1-1,000 0	4044,000	¢011,000
by the Executive Director)	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:	0.,0.	<i></i>	+	+,	+	, ,	+ ,		+	+ - · · ·,
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				

	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februar	y 2024 Year-to-D	ate		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Complaint Investigation and Enfo	rcement										
Investigates discrimination complain	nts and enforces civil rights	FTE	113.0	27.0	10.0	27.0	10.0	140.0	123.0	140.0	123.
laws; there are seven Civil Rights en	nforcement units located in five	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	\$19,377,40
offices throughout Michigan (Lansin	g, Detroit, Grand Rapids, Flint,	IDG	0	0	0	0	0	0	0	0	
and Marquette) to assist persons in	need.	Federal	2,875,900	0	0	0	0	2,875,900	2,875,900	2,875,900	2,875,90
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	58,500	0	0	0	0	58,500	58,500	58,500	58,50
		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	\$16,443,00
Adjustments to Current Year-to-D	ate:										
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
j		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				
		01701		<i>\\</i> 000,200	ψ000,200	ψ000,200	ψ000,200				
b. FTEs for Case Backlog		FTE		27.0	10.0	27.0	10.0				
		Gross		\$4,465,400	\$2,000,000	\$4,465,400	\$2,000,000				
		IDG		¢-1,-100,-100 0	¢2,000,000	¢4,400,400	¢2,000,000				
		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				
		GF/GF		φ4,400,400	φ2,000,000	φ4,400,400	φ2,000,000				

I	FY 2024	-25 GENER	RAL GOVE	RNMENT ·	SEC. 103	. DEPAR1		CIVIL RIGH	ITS	
Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	ges From Februa	ry 2024 Year-to-D	Date		Total Fu	nding	
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Division on Deaf, DeafBlind, and Hard of Hearing										
Certifies interpreters under Deaf Persons' Interpreters Act,	FTE	6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
advocates on behalf of deaf and hard of hearing persons, responds	Gross	\$739,400	\$14,100	\$14,100	\$14,100	\$14,100	\$753,500	\$753,500	\$753,500	\$753,500
to complaints regarding interpreters	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	\$18,700	0	0	0	0	18,700	18,700	18,700	18,700
	Restricted	\$0	0	0	0	0	0	0	0	0
	GF/GP	\$720,700	\$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				
	Gross		\$14,100	\$14,100	\$14,100	\$14,100				
	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		\$14,100	\$14,100	\$14,100	\$14,100				

		FY 2024	-25 GENEF	RAL GOVE	RNMENT -	SEC. 103	. DEPART	MENT OF (CIVIL RIGH	TS	
	yst: Michael Cnossen	Funding	FY 2023-24	Chang	ges From Februar				Total Fur		
Teler	phone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Executive Office											
		FTE	26.0	2.0	0.0	2.0	(1.0)	28.0	26.0	28.0	25
Administrative support staff and operation	ns to support Executive	Gross	\$3,420,300	\$518,100	(\$16,500)	\$518,100	(\$173,500)	\$3,938,400	\$3,403,800	\$3,938,400	\$3,246,8
Director.		IDG	\$0	0	0	0	0	0	0	0	
		Federal	\$0	0	0	0	0	0	0	0	
		Local	\$0	0	0	0	0	0	0	0	
		Private	\$0	0	0	0	0	0	0	0	
		Restricted	\$0	0	0	0	0	0	0	0	
		GF/GP	\$3,420,300	\$518,100	(\$16,500)	\$518,100	(\$173,500)	\$3,938,400	\$3,403,800	\$3,938,400	\$3,246,8
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 I	Mamt	FTE		2.0	0.0	2.0	0.0				
	ingint.	Gross		\$534,600	\$0	\$534,600	\$0				
		IDG		4004 ,000	\$	\$00 4,000	\$				
		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				
				400 4,000			ψŪ				
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)				
							. ,				

yst: Michael Cnossen phone: 517-373-8080 ' Interpreters Act, hearing persons, responds	Funding Source FTE Gross IDG Federal	FY 2023-24 Year-to-Date 0.0 \$1,500,000 \$0	Chango Executive 0.0 \$0	es From Februar House 0.0	y 2024 Year-to-D Senate 0.0	Conference	Executive	Total Fur House	nding Senate	Conference
' Interpreters Act,	FTE Gross IDG	0.0 \$1,500,000	0.0				Executive	House	Senate	Conference
•	Gross IDG	\$1,500,000		0.0	0.0					
•	Gross IDG	\$1,500,000		0.0	0.0					
hearing persons, responds	IDG		\$0		0.0	0.0	0.0	0.0	0.0	0.0
	-	\$0	• -	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Federal		0	0	0	0	0	0	0	C
		\$0	0	0	0	0	0	0	0	C
	Local	\$0	0	0	0	0	0	0	0	C
	Private	\$0	0	0	0	0	0	0	0	C
	Restricted	\$0	0	0	0	0	0	0	0	C
	GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
v groups, educational	FTE	15.0	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	\$2,665,400	\$2,665,400	\$2,665,400	\$2,665,400
	IDG	0	0	0	0	0	0	0	0	C
C.	Federal	0	0	0	0	0	0	0	0	C
	Local	0	0	0	0	0	0	0	0	C
	Private	0	0	0	0	0	0	0	0	C
	Restricted	0	0	0	0	0	0	0	0	C
	GF/GP	\$2,606,400	\$59,000	\$59,000	\$59,000	\$59,000	\$2,665,400	\$2,665,400	\$2,665,400	\$2,665,400
	FTF		0.0	0.0	0.0	0.0				
	–									
			0	0	0	0				
	-		0	0	0	0				
			0	0	0	0				
			0	0	0	0				
			0	0	0	0				
			\$59.000	\$59.000	\$59.000	\$59.000				
r	y groups, educational nclude networking, tion, training, and	y groups, educational nclude networking, tion, training, and FTE Gross IDG Federal Local Private Restricted	y groups, educational RTE 15.0 nclude networking, tion, training, and IDG 0 Federal 0 Local 0 Private 0 GF/GP \$2,606,400 FEderal 0 Foress 0 GF/GP \$2,606,400 FTE Gross IDG 5 FTE Gross IDG 5 FTE Gross IDG 5 FTE Gross IDG 5 Federal 1 Cocal 7 FTE Gross IDG 5 Federal 1 Cocal 7 FTE Gross IDG 5 Federal 1 Cocal 7 FTE Gross IDG 7 Federal 1 Cocal 7 FTE Gross IDG 7 Federal 1 Cocal 7 FTE Gross IDG 7 FTE Gross IDG 7 Federal 1 Cocal 7 FTE Gross IDG 7 Federal 1 Cocal 7 FTE Gross IDG 7 Federal 1 Cocal 7 FTE Gross IDG 7 Federal 1 FTE Gross	GF/GP \$1,500,000 \$0 y groups, educational nclude networking, tion, training, and FTE 15.0 0.0 IDG 0 0 0 0 Federal 0 0 0 0 Local 0 0 0 0 Private 0 0 0 0 FTE \$2,606,400 \$59,000 0 Frederal 0 0 0 Local 0 0 0 FTE 0 0 0 Forss \$59,000 1 0 IDG 0 0 0 0 Federal 0 0 0 0 IDG 0 0 0 0 Federal 0 <td< td=""><td>GF/GP \$1,500,000 \$0 \$0 y groups, educational nclude networking, tion, training, and FTE 15.0 0.0 0.0 IDG 0 0 0 0 0 0 Private 0 0 0 0 0 0 FTE \$2,606,400 \$59,000 \$59,000 \$59,000 0 0 IDG 0</td><td>GF/GP \$1,500,000 \$0 \$0 \$0 \$0 y groups, educational nclude networking, tion, training, and FTE 15.0 0.0 0.0 0.0 IDG 0 0 0 0 0 0 0 Ibid IDG 0</td><td>GF/GP \$1,500,000 \$0</td><td>GF/GP \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$1,500,000 y groups, educational nclude networking, tion, training, and FTE 15.0 0.0 0.0 0.0 0.0 0.0 15.0 IDG 0 <t< td=""><td>GF/GP \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$1,500,000</td><td>GF/GP \$1,500,000 \$0 \$0 \$0 \$0 \$1,500,000</td></t<></td></td<>	GF/GP \$1,500,000 \$0 \$0 y groups, educational nclude networking, tion, training, and FTE 15.0 0.0 0.0 IDG 0 0 0 0 0 0 Private 0 0 0 0 0 0 FTE \$2,606,400 \$59,000 \$59,000 \$59,000 0 0 IDG 0	GF/GP \$1,500,000 \$0 \$0 \$0 \$0 y groups, educational nclude networking, tion, training, and FTE 15.0 0.0 0.0 0.0 IDG 0 0 0 0 0 0 0 Ibid IDG 0	GF/GP \$1,500,000 \$0	GF/GP \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$1,500,000 y groups, educational nclude networking, tion, training, and FTE 15.0 0.0 0.0 0.0 0.0 0.0 15.0 IDG 0 <t< td=""><td>GF/GP \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$1,500,000</td><td>GF/GP \$1,500,000 \$0 \$0 \$0 \$0 \$1,500,000</td></t<>	GF/GP \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$1,500,000	GF/GP \$1,500,000 \$0 \$0 \$0 \$0 \$1,500,000

	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februar	y 2024 Year-to-D	Date		Total Fun	ding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
c.103(3) INFORMATION TECHN	DLOGY										
		FTE	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	\$775,900	\$775,900	\$775,900	\$775,90
		IDG	-	0	0	0	0	0	0	0	
		Federal	15,000.00	0	0	0	0	15,000	15,000	15,000	15,00
		Local	-	0	0	0	0	0	0	0	
		Private	-	0	0	0	0	0	0	0	
		Restricted	-	0	0	0	0	0	0	0	
		GF/GP	\$752,400	\$8,500	\$8,500	\$8,500	\$8,500	\$760,900	\$760,900	\$760,900	\$760,90
Information Technology Service	-	ETE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
IT-related services and projects th	11 1	FTE	0.0	0.0	0.0	0.0		0.0		0.0	
Services provided through Depart	nent of Technology,	Gross	\$767,400	\$8,500	\$8,500	\$8,500	\$8,500	\$775,900	\$775,900	\$775,900	\$775,90
Management, and Budget		IDG Federal	15,000	0	0	0	0	15.000	15,000	15,000	15,00
			15,000	0	0	0	0	15,000	15,000	15,000	15,00
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted GF/GP	752,400	\$8,500	\$8,500	\$8,500	\$8,500	\$760,900	\$760,900	\$760,900	\$760,90
Adjustments to Current Year-to-		GF/GF	752,400	φ0,500	φ0,500	φ0,500	φ0,000	\$700,900	\$700,900	\$700,900	\$700,90
a. Economics adjustment	Date.	FTE		0.0	0.0	0.0	0.0				
a. Economics adjustment		Gross	\$0	\$8,500	\$8,500	\$8, 500					
		IDG	\$ 0	\$0,500	\$0,500	\$0,500	\$0,500				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	0	0	0	0				
		GF/GP	\$0	\$8,500	\$8,500	\$8,500	\$8,500				
		0.70	φΟ	ψ0,000	ψ0,000	ψ0,000	ψ0,000				

	Analyst: Michael Cnossen	Funding	FY 2023-24	Chano	ges From Februar	y 2024 Year-to-D	ate		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
c.103(4) ONE-TIME APPROPRIA	TIONS										
		FTE	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	\$
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	\$0	\$0	\$0	\$
Complaint Investigation and En	forcement										
		FTE	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	\$
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$2,750,000	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	\$0	\$0	\$0	\$
Adjustments to Current Year-to											
a. Removal of FY24 One-Time F	unding	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								
		GF/GP	\$0	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)				

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

		EX	ECUTIVE OF	FICE						
				Changes f	rom YTD			Next fise	cal year	
	Funding Source	Current fiscal year to-date	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	10.0	10.0	10.0	10.0
	FTE	86.2	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	\$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 ¢0	\$0 ¢0	\$0 ¢0	\$0 \$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$8,905,400	\$431,700	\$431,700	\$431,700	\$0 \$431,700	\$9,337,100	\$0 \$9,337,100	\$9,337,100	\$9,337,100
Sec. 104. (2) EXECUTIVE OFFICE OPERATIONS		÷0,505,400	φ - 31,700	Ų-31,700	Ş431,700	Ş431,700	\$5,557,100	\$3,337,100	<i>\$3,337,</i> 100	\$3,337,100
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE	86.2	0.0	0.0	0.0	0.0	86.2	86.2	86.2	86.2
	Gross	\$8,905,400	\$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
	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	\$8,905,400	\$431,700	\$431,700	\$431,700	\$431,700	\$9,337,100	\$9,337,100	\$9,337,100	\$9,337,100
Governor		1.0					1.0	1.0	1.0	1.0
	FTE (Uncl)	1.0	ćo	ćo	ćo	ćo	1.0	1.0	1.0	1.0
Salary of Governor	Gross IDG/IDT	\$159,300 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$159,300 \$0	\$159,300	\$159,300 \$0	\$159,300
	Federal	\$0	\$0 \$0	\$0 \$0	\$0 \$0	50 \$0	\$0 \$0	90 \$0	\$0 \$0	\$0 \$0
	Local	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	90 \$0	\$0 \$0	\$0 \$0
	Private	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$159,300	\$0	\$0	\$0	\$0	\$159,300	\$159,300	\$159,300	\$159,300
								. ,	. ,	. ,
Lieutenant Governor		1.0					1.0	1.0	1.0	1.0
Salary of the Lieutenant Governor	FTE (Uncl) Gross	1.0 \$111,600	\$0	\$0	ćo	\$0	1.0 \$111,600	1.0 \$111,600	1.0 \$111,600	1.0 \$111,600
	IDG/IDT	\$ 111,600 \$0	\$0 \$0	\$0 \$0	\$0 \$0	30 \$0	\$111,800 \$0	\$111, 600 \$0	\$11 1,600 \$0	\$111, 600 \$0
	Federal	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	90 \$0	\$0 \$0	90 \$0
	Local	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
	Private	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$111,600	\$0	\$0	\$0	\$0	\$111,600	\$111,600	\$111,600	\$111,600
No change	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0					

		EX		ICE						
House				Changes fro	om YTD			Next fisca	l year	
	Funding Source	Current fiscal year to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
xecutive 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	\$(
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	Restricted	\$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
	FTE									
Operations adjustment	Gross GF/GP		\$354,500 \$354,500	\$354,500 \$354,500	\$354,500 \$354,500	\$354,500 \$354,500				
Inclassified Positions										
	FTE (Uncl)	8.0					8.0	8.0	8.0	8.0
alaries 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	\$(
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$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				

		EX	(ECUTIVE OF	FICE
				Chan
	Funding Source	Current fiscal year- to-date	Executive	House
* "Economics" reflects increased costs for pagetiated salary and wage increases, insurance rates, actuarial	ly required r	otiromont honofit ra	tos other post omp	loumont bonofite

* "Economics" reflects increased costs for negotiated salary and wage increases, insurance rates, actuarially-required retirement benefit rates, other post-employment benefits within the Executive Office

nges	from YTD Next fiscal year									
	Senate	Enacted	Executive	House	Senate	Enacted				

	LEGISL	ATURE (INCI	UDING LEGIS	SLATIVE AU	DITOR GENE	RAL)				
House				Changes fi	om YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 105. (1) APPROPRIATION SUMMARY										
	FTE (Uncl)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$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
	Federal	\$6,921,900 \$0	(\$6,921,900) \$0	\$412,900 \$0	\$412,900 \$0	\$412,900 \$0	\$0 \$0	\$7,334,800 \$0	\$7,334,800 \$0	\$7,334,800 \$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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 ¢0	\$0	\$0 ¢0	\$0 \$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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	\$0 \$140,625,600
Senate	0.70.	<i>+</i>	<i>\(\)</i>	<i>+ c, c, c</i>	<i>+ 0, 1 0, 100</i>	<i>\(\)</i>	+=::):=:)::::	<i>\</i>	<i>+</i> _::):=:)::::	<i>+</i> ,,,
	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 GF/GP		\$2,406,700 \$2,406,700	\$2,406,700 \$2,406,700	\$2,406,700 \$2,406,700	\$2,406,700 \$2,406,700				
	Gr/Gr		\$2,400,700	\$2,400,700	\$2,400,700	\$2,400,700				
Senate Automated Data Processing										
ũ	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 ¢2 404 200
	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				

	LEGISL/	ATURE (INCL		SLATIVE AU	DITOR GENE	RAL)				
House				Changes fr	om YTD		I	Next fisc	al year	
	Funding Source	Current fiscal year-to-date	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 ¢0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Restricted GF/GP	\$0 \$70,689,300	\$0 \$3,534,500	\$0 \$3,534,500	\$0 \$3,534,500	\$0 \$3,534,500	\$0 \$74,223,800	\$0 \$74,223,800	\$0 \$74,223,800	\$0 \$74,223,800
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, , , , , , , , , , , , , , , , , , , ,	,,,	,,,	,,0,000	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>
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				

	LEGISL	ATURE (INCL	UDING LEGIS	LATIVE AUI	DITOR GENE	RAL)				
	Funding	Comment finant	I	Changes fr	rom YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
House Automated Data Processing										
	FTE Gross	0.0 \$3,042,100	\$152,100	\$152,100	\$152,100	\$152,100	0.0 \$3,194,200	0.0 \$3,194,200	0.0 \$3,194,200	0.0 \$3,194,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0,19 4,200
	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	\$0	\$0 ¢0	\$0 ¢0
	Restricted GF/GP	\$0 \$3,042,100	\$0 \$152,100	\$0 \$152,100	\$0 \$152,100	\$0 \$152,100	\$0 \$3,194,200	\$0 \$3,194,200	\$0 \$3,194,200	\$0 \$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 Gross	0.0 \$4,510,800	\$225,500	\$225,500	\$225,500	\$225,500	0.0 \$4,736,300	0.0	0.0 \$4,736,300	0.0 \$4,736,300
	IDG/IDT	\$4, 510,800 \$0	\$22 3,300 \$0	\$ 225,500 \$0	\$ 223,300 \$0	\$223,300 \$0	\$0	\$4,736,300 \$0	\$0	\$4,730,300 \$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 ¢4 736 200
	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 GF/GP		\$225,500 \$225,500	\$225,500 \$225,500	\$225,500 \$225,500	\$225,500 \$225,500				
			\$225,500	Ş223,300	\$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 Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$125,000	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)	\$0 \$0	\$0 \$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 Gross	0.0 \$26,254,800	0.0 \$117,700	0.0 \$617,700	0.0 (\$242,500)	0.0 \$257,400	0.0 \$26,372,500	0.0 \$26,872,500	0.0 \$26,012,300	0.0 \$26,512,200
	IDG/IDT	\$20,234,800 \$0	\$0	\$017,700 \$0	(\$242,300) \$0	\$237,400 \$0	\$ 20,372,300 \$0	\$ 20,872,500 \$0	\$20,012,300 \$0	\$20,512,200 \$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	LEGISL/	ATURE (INCL	UDING LEGI	SLATIVE AU	DITOR GENE	RAL)				
House				Changes fi	rom YTD			Next fise	cal year	
FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$26,254,800	\$117,700	\$617,700	(\$242,500)	\$257 <i>,</i> 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	
operations adjustment	Gross		\$176,800	\$176,800	\$176,800	\$176,800				
	GF/GP		\$176,800	\$176,800	\$176,800	\$176,800				

	LEGISL	ATURE (INCI	LUDING LEGI	SLATIVE AU	DITOR GENE	RAL)				
	Funding	Current field	1	Changes f	rom YTD			Next fisca	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Worker's Compensation							0.0	0.0	0.0	0.0
	FTE Gross	\$168,700	\$8,400	\$8,400	\$8,400	\$8,400	0.0 \$177,100	0.0 \$177,100	0.0 \$177,100	0.0 \$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 \$0	\$0	\$0 \$0	\$0 ¢0	\$0 ¢0
	Restricted GF/GP	\$0 \$168,700	\$0 \$8,400	\$0 \$8,400	\$0 \$8,400	\$0 \$8,400	\$0 \$177,100	\$0 \$177,100	\$0 \$177,100	\$0 \$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	¢670.200	¢22 500	¢22.500	¢22.500	¢22.500	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$670,200 \$0	\$33,500 \$0	\$33,500 \$0	\$33,500 \$0	\$33,500 \$0	\$703,700 \$0	\$703,700 \$0	\$703,700 \$0	\$703,700 \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$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	-T-F									0.0
	FTE Gross	\$1,510,300	\$75,500	\$75,500	\$75,500	\$75,500	0.0 \$1,585,800	0.0 \$1,585,800	0.0 \$1,585,800	0.0 \$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 \$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	LEGISL	ATURE (INC	LUDING LEGIS		DITOR GENE	RAL)				
	F all a			Changes fr	rom YTD			Next fisca	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Private Restricted GF/GP	\$0 \$0 \$351,000	\$0 \$0 \$17,600	\$0 \$0 \$17,600	\$0 \$0 \$17,600	\$0 \$0 \$17,600	\$0 \$0 \$368,600	\$0 \$0 \$368,600	\$0 \$0 \$368,600	\$0 \$0 \$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 Gross IDG/IDT Federal Local Private Restricted GF/GP	\$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000,000	(\$999,900) \$0 \$0 \$0 \$0 \$0 (\$999,900)	(\$999,900) \$0 \$0 \$0 \$0 \$0 \$0 (\$999,900)	(\$999,900) \$0 \$0 \$0 \$0 \$0 \$0 (\$999,900)	(\$999,900) \$0 \$0 \$0 \$0 \$0 \$0 (\$999,900)	0.0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100	0.0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100	0.0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$100	0.0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$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 Gross IDG/IDT Federal Local	\$3,331,200 \$0 \$0 \$0	\$21,400 \$0 \$0 \$0	\$21,400 \$0 \$0 \$0	(\$338,900) \$0 \$0 \$0	(\$338,900) \$0 \$0 \$0	0.0 \$3,352,600 \$0 \$0 \$0	0.0 \$3,352,600 \$0 \$0 \$0	0.0 \$2,992,300 \$0 \$0 \$0	0.0 \$2,992,300 \$0 \$0 \$0
	Private Restricted GF/GP	\$0 \$0 \$3,331,200	\$0 \$0 \$21,400	\$0 \$0 \$21,400	\$0 \$0 (\$338,900)	\$0 \$0 (\$338,900)	\$0 \$0 \$3,352,600	\$0 \$0 \$3,352,600	\$0 \$0 \$2,992,300	\$0 \$0 \$2,992,300
operations adjustment	Gross GF/GP		\$21,400 \$21,400	\$21,400 \$21,400	(\$338,900) (\$338,900)	(\$338,900) (\$338,900)				
Office of tribal legislative liaison	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$100	\$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$500,000	0.0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$100	0.0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$500,000
New program	Gross GF/GP		\$0 \$0	\$500,000 \$500,000	\$100 \$100	\$500,000 \$500,000				

	LEGISL/	ATURE (INCI	LUDING LEG	ISLATIVE AU	DITOR GENI	ERAL)				
House				Changes	from YTD			Next fise	al year	
	Funding Source	Current fiscal year-to-date	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

	LEGISL	ATURE (INCI	UDING LEGIS	SLATIVE AU	DITOR GENE	RAL)				
House			I	Changes fi	rom YTD			Next fisca	l year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
General Nonretirement Expenses										
	FTE	0.0	¢200.200	¢200.200	¢200.200	¢200,200	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$5,981,000 \$0	\$299,200 \$0	\$299,200 \$0	\$299,200 \$0	\$299,200 \$0	\$6,280,200 \$0	\$6,280,200 \$0	\$6,280,200 \$0	\$6,280,200 \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,391,800	\$69,600	\$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	\$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
	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	ETE							0.0	0.0	0.0
	FTE Gross	\$6,500,000	\$325,000	\$325,000	\$324,900	\$325,000	0.0 \$6,825,000	0.0 \$6,825,000	0.0 \$6,824,900	0.0 \$6,825,000
	IDG/IDT	\$0, 500,000 \$0	\$0	\$0	\$0	\$0	\$0,023,000	\$0,823,000	\$0,82 - ,500	\$0,825,000
	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	\$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 ¢0	\$0	\$0 ¢0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$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

	LEGISL	ATURE (INC	LUDING LEG	ISLATIVE AU	DITOR GENE	ERAL)				
House				Changes f	rom YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
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

	LEGISL	ATURE (INCI	LUDING LEGI	SLATIVE AU	DITOR GENI	ERAL)				
House				Changes f	rom YTD			Next fise	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
General Operations										
	FTE Gross	\$6,261,000	\$313,100	\$313,100	\$313,100	\$313,100	0.0 \$6,574,100	0.0 \$6,574,100	0.0 \$6,574,100	0.0 \$6,574,100
	IDG/IDT	\$0,201,000	\$0	\$0	\$0	\$ 513,100 \$0	\$0,574,100	\$0,574,100	\$0,57 4,100 \$0	\$0,57 4,100 \$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 GF/GP	\$0 \$5,815,600	\$0 \$290,800	\$0 \$290,800	\$0 \$290,800	\$0 \$290,800	\$0 \$6,106,400	\$0 \$6,106,400	\$0 \$6,106,400	\$0 \$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 Gross	\$100	ćo	ćo	ćo	¢0.	0.0 \$100	0.0 \$100	0.0 \$100	0.0 \$100
	IDG/IDT	\$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$100	\$ 100 \$0	\$ 100 \$0	\$1 00 \$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 GF/GP		\$0 \$0	\$0 \$0	\$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 ¢0	\$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$3,772,500	\$188,600	\$0 \$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	\$0,500,1000 \$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

	LEGISL	ATURE (INCI	LUDING LEGI	SLATIVE AU	DITOR GENE	RAL)				
House				Changes f	rom YTD			Next fisca	al year	
	Funding Source	Current fiscal year-to-date	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 <i>,</i> 500	\$433,500	\$433,500
operations adjustment	Gross GF/GP		\$20,600 \$20,600	\$20,600 \$20,600	\$20,600 \$20,600	\$20,600 \$20,600				

	LEGISL	ATURE (INC				RAL)				
	Funding	Current fiscal		Changes fr	rom YTD		I	Next fisc	al year	
	Source	year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
ield Operations										
	FTE	¢20,222,200	(\$9.242.700)	\$1.4CC.000	¢1 466 000	¢1 466 000	0.0	0.0	0.0	620 904 ²
	Gross IDG/IDT	\$29,337,300 \$6,921,900	(\$8,343,700) (\$6,921,900)	\$1,466,900 \$412,900	\$1,466,900 \$412,900	\$1,466,900 \$412,900	\$20,993,600 \$0	\$30,804,200 \$7,334,800	\$30,804,200 \$7,334,800	\$30,804, 2 \$7,334,8
	Federal	\$0,521,500	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	Ţ,55,7Ç
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$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,
	GF/GP	\$19,993,800	\$999,700	\$999,700	\$999,700	\$999,700	\$20,993,500	\$20,993,500	\$20,993,500	\$20,993,
perations 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				
ec. 105. (8) ONE-TIME APPROPRIATIONS										
	FTE	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	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	GF/GP	\$0 \$0		\$0 \$0	\$20,000,100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$20,000,100	
OIA legislation implementation costs										
	Gross	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0 ¢0	\$0 ¢0	\$0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 \$0	
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	GF/GP	ŲÇ	\$0 \$0	\$0 \$0	\$0 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$100	
	Gross		\$0	\$0	\$100	\$0				
	GF/GP		\$0 \$0	\$0 \$0	\$100	\$0 \$0				
ark Michigan										
	Gross	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0		\$0	\$0	\$0	\$0	\$0	\$0 \$0	
	Local	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 \$0	
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Restricted GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$20,000,000	\$0 \$0	\$0 \$0	\$0 \$0	ېن \$20,000,000	
	Gr/GP	ŞU	ŞU	ŞU	\$20,000,000	ŞU	ŞU	ŞU	Ş20,000,000	

House				Changes fr	rom YTD			Next fis	scal year	1
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Gross		\$0	\$0	\$20,000,000	\$0				
	GF/GP		\$0	\$0	\$20,000,000	\$0				

		FY 202	24-25 GEN	ERAL GC	VERNME	NT - SEC	. 106. DE	PARTMEN [®]	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fu	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(1) APPROPRIATION	SUMMARY	FTE*	1,625.0	10.0	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 202	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DEI	PARTMEN	T OF STAT	E	
	lyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ary 2024 Year-to	o-Date		Total Fu	unding	
	ephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(3). DEPT. ADMIN AND SU	IPPORT										
		FTE*	136.0	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	\$43,939,600	\$43,939,500	\$43,939,600	\$43,939,600
		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	40,494,600	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	\$1,042,000	\$1,041,900	\$1,042,000	\$1,042,000
1 Secretary of State		^ includes 6.	0 unclassified positi	ons							
1. Secretary of State Funds the salary of the Secretary of S	State	FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
runus the salary of the Secretary of t	Sidle	Gross	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,500
		IDG	¢112,000 0	\$	¢0 0	\$	¢0 0	φ11 2 ,000	Q 112,000	¢112,000 0	¢112,000
		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	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500	\$112,500	\$112,500
2. Unclassified Positions											
Funds the salaries of the unclass	sified positions other than	FTE	5.0	0.0	0.0	0.0		5.0	5.0	5.0	5.0
the Secretary of State.		Gross	\$765,900	\$38,300	\$38,300	\$38,300	\$38,300	\$804,200	\$804,200	\$804,200	\$804,200
		IDG Factorial	0	0	0	0	0	0	0	0	0
		Federal Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$765,900	\$38,300	\$38,300	\$38,300	\$38,300	\$804,200	\$804,200	\$804,200	\$804,200
Adjustments to Current Year-t	o-Date:		φ, 66,666	<i>400,000</i>	<i>\$00,000</i>	<i>400,000</i>	<i>\</i> \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	φ00 1,200	ΨΟΟ 1,200	φ001,200	φ00 1,200
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
5		Gross		\$38,300	\$38,300	\$38,300	\$38,300				
		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				
I		GF/GP		\$38,300	\$38,300	\$38,300	\$38,300				

			FY 20	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DE	PARTMENT	OF STAT	E	
		Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fu	nding	
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
	Executive Direction											
	Funds central operations,	communications, and policy staff		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 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	4,793,000 \$20,000	\$0 \$0	(\$100)	\$0	\$0 \$0	\$20,000	\$19,900	\$20,000	\$20,000
	Adjustments to Current	Year-to-Date:	GF/GF	φ20,000	ψΟ	(\$100)	ψΟ	ψ	φ20,000	φ19,900	φ20,000	φ20,000
	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 Restricted		0 264,600	0 264,600	0 264,600	0 264,600				
			GF/GP		204,000 \$0	204,000 \$0	204,000 \$0	204,000 \$0				
			GF/GF		φυ	φυ	φŪ	ΦΟ				
	c. Reduction for Placehol	der	FTE		0.0	0.0	0.0	0.0				
			Gross		\$0	(\$100)	\$0					
			IDG		0	(1100)	0	0				
1			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				

4. Operations Funds administrative divisions that provide services to the rest of the Department: financial services, occupancy services, purchasing, human resources, informationFTE100.00.00.00.00.0100.0IDG000000000000SecurityFederal0000000000Private0000000000	100.0	100.0 26,998,600 0 0 0	Conference 100.0 \$26,998,600 0
4. OperationsImage: Construct of the provide services to the rest of the Department: financial services, occupancy services, purchasing, human resources, informationFTE100.00.00.00.00.00.0100.0<	100.0	100.0	100.0
Funds administrative divisions that provide services to the rest of the Department: financial services, occupancy services, purchasing, human resources, informationFTE100.00.00.00.0100.0100.0IDG00 <t< th=""><th></th><th></th><th></th></t<>			
rest of the Department: financial services, occupancy services, purchasing, human resources, informationGross\$25,028,300\$1,970,300\$1,970,300\$1,970,300\$26,998,600\$2			
services, purchasing, human resources, information securityIDG000000Federal000000000Local00000000Private0000000	\$26,998,600 \$: 0 0 0 0 0	26,998,600 0 0 0	\$26,998,600 0
security Federal 0	0 0 0 0	0 0 0	0
Local 0 <td>0 0 0</td> <td>0 0</td> <td>0</td>	0 0 0	0 0	0
Private 0 0 0 0 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 26,998,300	26,998,300	26,998,300	26,998,300
GF/GP \$300 \$0 \$0 \$0 \$0 \$300	\$300	\$300	\$300
Adjustments to Current Year-to-Date:			
a. Economics adjustment FTE 0.0 0.0 0.0 0.0			
Gross \$256,200 \$256,200 \$256,200			
Federal 0 0 0 0			
Local 0 0 0			
Private 0 0 0 0			
Restricted 256,200 256,200 256,200			
GF/GP \$0 \$0 \$0			
b. Mailing Services Rate Increase FTE 0.0 0.0 0.0 0.0			
Gross \$1,115,000 \$1,115,000 \$1,115,000			
IDG 0 0 0			
Federal000			
Local 0 0 0			
Private 0 0 0 0			
Restricted 1,115,000 1,115,000 1,115,000			
GF/GP \$0 \$0 \$0			
c. 4.0 FTE positions FTE 0.0 0.0 0.0 0.0			
Gross \$599,100 \$599,100 \$599,100			
Federal 0 0 0			
Local 0 0 0			
Private 0 0 0			
Restricted 599,100 599,100 599,100			
GF/GP \$0 \$0 \$0			

		FY 202	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DE	PARTMEN	FOF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Property Management											
	sions that provide services to the	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	nancial services, occupancy	Gross	\$10,633,000	\$96,500	\$96,500	\$96,500	\$96,500	\$10,729,500	\$10,729,500	\$10,729,500	\$10,729,500
	nan resources, information	IDG	0	0	0	0	0	0	0	0	0
security		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	10,556,400	100,000	100,000	100,000	100,000	10,656,400	10,656,400	10,656,400	10,656,400
		GF/GP	\$76,600	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	\$73,100	\$73,100	\$73,100	\$73,100
Adjustments to Current											
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$96,500	\$96,500	\$96,500	\$96,500				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		100,000	100,000	100,000	100,000				
		GF/GP		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)				
6. Worker's Compensation											
	ions that provide services to the	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	ancial services, occupancy	Gross	\$158,500	(\$10,000)	(\$10,000)	(\$10,000)		\$148,500	\$148,500	\$148,500	\$148,500
	nan resources, information	IDG	¢100,000	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	¢140,000	¢140,000	¢140,000	¢1-10,000
security	,	Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	116,600	0	0	0	0	116,600	116,600	116,600	116,600
		GF/GP	\$41,900	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$31,900	\$31,900	\$31,900	\$31,900
Adjustments to Current	Year-to-Date:		÷ ,	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(/ /	(, -, -)	(, -,)	· · · · · · · · · · · · · · · · · · ·	· - ,		· - ,- · ·
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
,		Gross		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)				
		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)	(\$10,000)	(\$10,000)	(\$10,000)				

		FY 202	24-25 GEN	ERAL GC	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fi	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(4). LEGAL SERVICE	S										
		FTE	161.0	18.0	18.0	18.0	18.0		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 Factorial	0	0	0	0	0	0	0	0	0
		Federal 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											
	ration, which conducts hearings	FTE	161.0	18.0	18.0	18.0	18.0	179.0	179.0	179.0	179.0
and acts as liaison on legal mat	tters.	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 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 Y	/ear-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 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					
		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 Restricted		0 2,520,000	0 2,520,000	0 2,520,000	0 2,520,000				
		GF/GP		2,520,000 \$0	2,520,000 \$0	2,520,000 \$0	2,520,000 \$0				
		Gr/Gr		φΟ	φΟ	φυ	φU				

	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa			PARTMEN	Total F		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
. TACF/GF Fund Shift		FTE		0.0	0.0	0.0	0.0				1
		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)				

House		FY 202	24-25 GEN	ERAL GC	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(5) CUSTOMER DELI	VERY SERVICES										
		FTE	1,263.0	(23.0)	(23.0)	(23.0)	(23.0)		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
		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
		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	70 004 000	0	0	0	0	77 555 000	77 555 000	0 77 FFF 000	0 77 FFF 000
		Restricted GF/GP	72,881,900 \$1,446,500	4,673,300	4,673,300	4,673,300	4,673,300 (\$885,400)	77,555,200 \$561,100	77,555,200 \$561,100	77,555,200 \$561,100	77,555,200 \$561,100
Adjustments to Current Y	laar-ta-Data:	GF/GP	Φ1,440,500	(\$885,400)	(\$885,400)	(\$885,400)	(\$005,400)	\$301,100	\$301,100	φοστ, 100	\$301,100
a. Economics adjustment	eal-to-Date.	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 a	authorization shift	FTE		(23.0)	(23.0)	(23.0)	(23.0)				
b. 0.0 FTE positions/FTE a		Gross		(23.0) \$841,200	\$841,200	(20.0) \$841,200	\$841,200				
		IDG		φ 0 41,200	Ψ0Ψ 1,200	φ 0 41,200	Ψ0- 1,200				
		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 202	24-25 GEN	IERAL GO	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ry 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Federal, Restricted Rev	venue 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		(100,000)	(100,000)	(100,000)	(100,000)				
		GF/GP		\$0	\$0	\$0	\$0				
d. TACF/GF Fund Shift		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		216,100	216,100	216,100	216,100				
		GF/GP		(\$216,100)	(\$216,100)	(\$216,100)	(\$216,100)				

Analyst: Michael Cnossen Telephone: 517-373-8080 Funding Source 2. Central Operations FTE Gross IDG Federal Local Private Restricted GF/GP GF/GP Adjustments to Current Year-to-Date: FTE a. Economics adjustment FTE	FY 2023-24 Year-to-Date 335.0 \$50,501,100 0 1,160,000 0 48,993,800 \$347,300	Executive 0.0	es From Februa House 0.0 \$3,113,000 0 0 0 0 3,113,000 \$0	ry 2024 Year-to Senate 0.0 \$3,113,000 0 0 0 0 0 3,113,000 \$0	Conference 0.0 \$3,113,000 0 0 0 3,113,000	Executive 335.0 \$53,614,100 0 1,160,000 0 0 52,106,800	Total Fui House 335.0 \$53,614,100 0 1,160,000 0 0 52,106,800	Senate 335.0 \$53,614,100 0 1,160,000 0 0	Conference 335.0 \$53,614,100 0 1,160,000 0 0
2. Central Operations FTE Gross IDG Federal Local Private Restricted GF/GP	335.0 \$50,501,100 0 1,160,000 0 0 48,993,800	0.0 \$3,113,000 0 0 0 0 3,113,000	0.0 \$3,113,000 0 0 0 3,113,000	0.0 \$3,113,000 0 0 0 3,113,000	0.0 \$3,113,000 0 0 0 3,113,000	335.0 \$53,614,100 0 1,160,000 0 0	335.0 \$53,614,100 0 1,160,000 0 0	335.0 \$53,614,100 0 1,160,000 0 0	335.0 \$53,614,100 0 1,160,000 0 0
FTE Gross IDG Federal Local Private Restricted GF/GP Adjustments to Current Year-to-Date:	\$50,501,100 0 1,160,000 0 48,993,800	\$3,113,000 0 0 0 3,113,000	\$3,113,000 0 0 0 3,113,000	\$3,113,000 0 0 0 3,113,000	\$3,113,000 0 0 0 3,113,000	\$53,614,100 0 1,160,000 0 0	\$53,614,100 0 1,160,000 0 0	\$53,614,100 0 1,160,000 0 0	\$53,614,100 0 1,160,000 0 0
Gross IDG Federal Local Private Restricted GF/GP Adjustments to Current Year-to-Date:	\$50,501,100 0 1,160,000 0 48,993,800	\$3,113,000 0 0 0 3,113,000	\$3,113,000 0 0 0 3,113,000	\$3,113,000 0 0 0 3,113,000	\$3,113,000 0 0 0 3,113,000	\$53,614,100 0 1,160,000 0 0	\$53,614,100 0 1,160,000 0 0	\$53,614,100 0 1,160,000 0 0	\$53,614,100 0 1,160,000 0 0
IDG Federal Local Private Restricted GF/GP Adjustments to Current Year-to-Date:	0 1,160,000 0 48,993,800	0 0 0 3,113,000	0 0 0 3,113,000	0 0 0 3,113,000	0 0 0 3,113,000	0 1,160,000 0 0	0 1,160,000 0 0	0 1,160,000 0 0	0 1,160,000 0 0
Federal Local Private Restricted GF/GP Adjustments to Current Year-to-Date:	0 0 48,993,800					0 0	0 0	0 0	0 0
Local Private Restricted GF/GP Adjustments to Current Year-to-Date:	0 0 48,993,800					0 0	0 0	0 0	0 0
Private Restricted GF/GP Adjustments to Current Year-to-Date:						0 0 52,106,800	0 0 52 106 800	0 0	0
Restricted GF/GP Adjustments to Current Year-to-Date:						0 52,106,800	0 52 106 800	0	0
GF/GP Adjustments to Current Year-to-Date:						52,106,800		FO 400 000	50 400 000
Adjustments to Current Year-to-Date:	\$347,300	\$U	\$0	50				52,106,800	52,106,800
				+ -	\$0	\$347,300	\$347,300	\$347,300	\$347,300
		0.0	0.0	0.0	0.0				
a. Economics adjustment FTE Gross		\$776,700	\$776,700	\$776,700	\$776,700				
IDG		\$770,700	\$770,700	\$770,700	\$77 0 ,700				
Federal		6,100	6,100	6,100	6,100				
Local		0,100	0,100	0,100	0,100				
Private		0	0	0	0				
Restricted		770,600	770,600	770,600	770,600				
GF/GP		\$0	\$0	\$0	\$0				
b. Contract Increase for Veh. Reg. Materials FTE		0.0	0.0	0.0	0.0				
Gross		\$650,000	\$650,000	\$650,000	\$650,000				
IDG		0	0	0	0				
Federal		0	0	0	0				
Local		0	0	0	0				
Private		0	0	0	0				
Restricted		650,000	650,000	650,000	650,000				
GF/GP		\$0	\$0	\$0	\$0				
c. DOC License Plate Manufacturing Agreement FTE		0.0	0.0	0.0	0.0				
Gross		\$1,146,500	\$1,146,500	\$1,146,500	\$1,146,500				
IDG Federal		0	0	0	0				
Local		0	0	0	0				
Private		0	0	0	0				
Restricted		1,146,500	1,146,500	1,146,500	1,146,500				
GF/GP		1, 140,000 \$0	1, 140,000 \$0	1, 1 4 0,000 \$0	1, 1∓0,000 <u>\$</u> ∩				
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			FY 202	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DE	PARTMEN [®]	T OF STAT	E	
FI'	SCAL	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ry 2024 Year-to	o-Date		Total Fi	unding	
[[· · ·	AGENCY	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. 4.0) FTE Positions		FTE		0.0	0.0	0.0					
			Gross		\$439,800	\$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				
1			GF/GP		\$0	\$0	\$0	\$0				
e. Fe	deral, Restricted Rev	venue 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. Motor	rcycle Safety Educa	ation Administration										
			FTE	2.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
			Gross	\$649,500	\$3,000	\$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
-	stments to Current		FTE		0.0	0.0	0.0	0.0				
a. Eco	onomics adjustment		F⊺E Gross		0.0 \$3,000	0.0 \$3,000	0.0 \$3,000	0.0 \$3,000				
			IDG		⊅3,000 ∩	φ 3,000 ∩	φ 3,000 ∩	φ3,000 ∩				
			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				
					÷-	+-	+-	+ -				

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

House	FY 20	24-25 GEN	ERAL GO	VERNME	NT - SEC	. 106. DEI	PARTMENT	OF STAT	E	
Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	nding	
AGENCY Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
6. Digital ID										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No change	Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
7. Driver Education Training										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
House includes \$100 placeholder as a One-Time	Gross	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
Appropriation	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 20	24-25 GEN	IERAL GC	VERNME	NT - SEC	. 106. DE	PARTMEN	T OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fi	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(6) ELECTION REGULATION	N										
		FTE	65.0		15.0	15.0			80.0	80.0	80.0
		Gross IDG	\$26,541,300 0	\$2,302,700	\$2,302,700	\$2,302,800 1,441,100	\$2,302,700	\$28,844,000	\$28,844,000	\$28,844,100 1,441,100	\$28,844,000
		Federal	0	0	0	1,441,100	0	0	0	1,441,100	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	ů 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	\$8,145,000	\$8,145,000
1. Election Administration and Serv	vices										
		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 GF/GP	19,108,900 \$7,222,600	49,100 \$2,253,600	49,100 \$2,253,600	49,100 \$812,600	1,490,100 \$812,600	19,158,000 \$9,476,200	19,158,000 \$9,476,200	19,158,000 \$8,035,200	20,599,000 \$8,035,200
Adjustments to Current Year-to-I	Date:	GF/GP	<i>Φ1</i> ,222,000	φ <u>2</u> ,255,000	\$2,255,000	ΦΟΤΖ,000	Φ012,000	φ9,470,200	\$9,470,200	ф 6,035,200	\$6,035,200
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$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 ¢660,200	0 000 000	0 ¢cco 200	0				
		GF/GP		\$669,300	\$669,300	\$669,300	\$669,300				
I		I		l I	I		I I	I	I	I	ļ

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding		Change	es From Februa	ry 2024 Tear-lo	-Date		Total Fur	laing	
		Source	FY 2023-24 Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
	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				
County Clerk Education and Training	ng Fund										
-		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
No changes		Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,0
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	100,000	0	0	0	0	100,000	100,000	100,000	100,
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

		FY 20	24-25 GEN	IERAL GO	VERNME	NT - SEC	. 106. DE	PARTMEN	OF STAT	E	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. Expanding Voter Access in Michi	igan										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No changes		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-E	Date:										
a.		FTE		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											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No changes		Gross	\$109,800	\$0	\$0	\$0	\$0	\$109,800	\$109,800	\$109,800	\$109,800
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$109,800	\$0	\$0	\$0	\$0	\$109,800	\$109,800	\$109,800	\$109,800

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

Analyst: Michael Cnossen Telephone: 517-373-8080 Funding Source FY 2023-24 Year-to-Date Changes From February 2024 Year-to-Date Conference Executive House Sec. 106(9). ONE-TIME APPROPRIATIONS FTE 0.0		Conference
Sec. 106(9). ONE-TIME APPROPRIATIONS FTE 0.0		Conference
FTE 0.0 0.0 0.0 0.0 0.0 0.0 Gross \$27,309,200 (\$27,309,200) (\$27,309,200) (\$27,309,200) (\$27,309,200) (\$27,309,200) \$0 IDG 0 0 0 0 0 0 0		
Gross\$27,309,200(\$27,309,200)(\$27,309,200)(\$27,309,200)\$0IDG000000		
	0.0 0.	0.0
IDG 0 0 0 0 0	\$100 \$	0 \$0
Federal 0 0 0 0 0 0	0	0 0
	0	0 0
	0	0 0
Private 0 0 0 0 0 0	0	0 0
Restricted 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
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 0
Federal 0 0 0 0.0 0 0	0	0 0
Local 0 0 0 0.0 0 0	0	0 0
Private 0 0 0 0.0 0 0	0	0 0
Restricted 27,209,200 (27,209,200) (27,209,200) (27,209,200.0) (27,209,200.0) (27,209,200.0) 0	0	0 0
GF/GP \$0 \$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)		
Federal 0 0 0 0		
Local 0 0 0		
Private 0 0 0		
Restricted (27,209,200) (27,209,200) (27,209,200)		
GF/GP \$0 \$0 \$0 \$0		

		FY	2024-25 G	ENERAL O	GOVERNM	ENT - SEC. 1	06. DEPA	RTMENT C	F STATE		
	Analyst: Michael Cnossen	Funding	FY 2023-24			uary 2024 Year-to-Da			Total F		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2 Organ Donor Registration											
		FTE Gross IDG Federal Local	0.0 \$100,000 0 0 0	0.0 (\$100,000) 0 0 0	0.0 (\$100,000) 0 0 0	0.0 (\$100,000) 0.0 0.0 0.0	0.0 (\$100,000) 0 0 0	0.0 \$0 0 0	0.0 \$0 0 0 0	0.0 \$0 0 0 0	0.0 \$0 0 0 0
Adjustments to Current Year-to-	-Date:	Private Restricted GF/GP	0 0 \$100,000	0 0 (\$100,000)	0 0 (\$100,000)	0.0 0.0 (\$100,000)	0 0 (\$100,000)	0 0 \$0	0 0 \$0	0 0 \$0	0 0 \$0
a.		FTE Gross IDG Federal Local Private Bastriated		0.0 (\$100,000) 0 0 0 0	0.0 (\$100,000) 0 0 0	0.0 (\$100,000) 0 0 0	0.0 (\$100,000) 0 0 0 0				
		Restricted GF/GP		0 (\$100,000)	0 (\$100,000)	(\$100,000)	0 (\$100,000)				
3. Public Driver Education Assista	ince	FTF	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
		FTE Gross IDG Federal Local Private Restricted GF/GP	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$100 0 0 0 0 \$100	0.0 \$0 0.0 0.0 0.0 0.0 0.0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$100 0 0 0 0 \$100	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0
Adjustments to Current Year-to- a. Senate includes placeholder un Services Unit		FTE Gross IDG Federal Local Private Restricted GF/GP	ψu	0.0 \$0 0 0 0 0 0 0 0 0 0 0 0 0	\$100 \$100 0 0 0 0 0 \$100	\$0 0.0 \$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 \$0 0 0 0 0 0 \$0	ţ	¢100	ţ,	ţ

	FY 202	24-25 DEF	PARTMEN	T OF TECI	HNOLOGY	, MANAG	EMENT, AI	ND BUDGE	Т	
Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-	Date		Total Fu	unding	
AGENCY Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(1) APPROPRIATION SUMMARY	FTE*	3,220.0	29.5	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 202	24-25 DEPA	RTMENT	OF TECH	INOLOGY	, MANAG	EMENT, A	ND BUDGE	T	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	jes From Februa	ary 2024 Year-to	-Date		Total Fi	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(3). DEPARTMENTAL	SERVICES AND SUPPORT										
		FTE	911.5	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		\$324,707,800		\$324,707,800	
		IDG	221,485,700	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)	4,393,200		4,393,200	4,393,200
		Local	56,900	(800)	(800)	(800)	(800)	56,100		56,100	56,100
		Private	137,400	51,700	51,700	51,700		189,100		189,100	
		Restricted	27,302,500	(412,600)	(412,600)	(412,600)	· · · · ·	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	\$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	6.0	6.0	6.0	6.0
		Gross	\$1,049,100	\$52,500	\$52,500	\$52,500		\$1,101,600		\$1,101,600	\$1,101,600
		IDG	514,700	(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
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	95,100	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	\$519,600	\$519,600	\$519,600	\$519,600
Adjustments to Current Y	ear-to-Date:	ETE		0.0	0.0	0.0	0.0				
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross IDG		\$52,500	\$52,500 25,800	\$52,500 25,800	\$52,500 25,800				
		Federal		25,800	25,600	25,600	25,600				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		4,800	4,800	4,800	4,800				
		GF/GP		\$21,900	\$21,900	\$21,900	\$21,900				
		GI /GF		φ21,900	φ21,500	φ21,300	ψ21,300				
b. SWCAP		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		(70,000)	(70,000)	(70,000)	(70,000)				
		Federal		Ó	Ó	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		11,600	11,600	11,600	11,600				
		GF/GP		\$58,400	\$58,400	\$58,400	\$58,400				

			24-25 DEPA					EMENT, AN			
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa	ry 2024 Year-to			Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Administrative Services											
		FTE	178.5	0.0	0.0	0.0	0.0	178.5	178.5	178.5	178
		Gross	\$26,978,600	\$687,400	\$687,400	\$687,400		\$27,666,000	\$27,666,000	\$27,666,000	\$27,666,0
		IDG	15,771,900	1,037,500	1,037,500	1,037,500	1,037,500	16,809,400	16,809,400	16,809,400	16,809,4
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	5,691,900	(292,800)	(292,800)	(292,800)	(292,800)	5,399,100	5,399,100	5,399,100	5,399,2
		GF/GP	\$5,514,800	(\$57,300)	(\$57,300)	(\$57,300)	(\$57,300)	\$5,457,500	\$5,457,500	\$5,457,500	5,457,5
Adjustments to Current Y	/ear-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$541,300	\$541,300	\$541,300					
		IDG		340,200	340,200	340,200	340,200				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		127,300	127,300	127,300	127,300				
		GF/GP		\$73,800	\$73,800	\$73,800	\$73,800				
b. DMVA Accounting Serv	rices	FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		551,200	551,200	551,200	551,200				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		(420,100)	(420,100)	(420,100)	(420,100)				
		GF/GP		(\$131,100)	(\$131,100)	(\$131,100)	(\$131,100)				
c. SWCAP		FTE		0.0	0.0	0.0	0.0				
		Gross		\$146,100	\$146,100	\$146,100					
		IDG		146,100	146,100	146,100	146,100				
		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				

		FY 202	24-25 DEPA					EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Building Operation Servi	ces										
		FTE	266.0		0.0	0.0	0.0	266.0	266.0	266.0	266
		Gross	\$103,968,000		\$2,719,100	\$2,719,100		\$106,687,100	\$106,687,100	\$106,687,100	\$106,687,1
		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	106,687,1
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Adjustments to Current Y	(ear-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 Compl	ex 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				
				, -	, ,	, -	, -				

House		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa			,	Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Budget and Financial Ma	inagement										
		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)		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					
		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					
		Restricted		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					
		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)					
		GF/GP		\$698,900	\$698,900	\$698,900	\$698,900				
I		1		I							

		FY 202	24-25 DEPA	ARTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN		T	
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa				Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Michigan Center for Data	and Analytics										
		FTE	44.0	0.0	0.0	0.0	0.0	44.0	44.0	44.0	44.0
		Gross	\$7,480,200	(\$293,400)	(\$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
		Federal	4,505,400	(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	35,000	35,000	35,000	35,000
		Private	100	0.0	0.0	0.0	0.0	100	100	100	100
		Restricted	0	0.0	0.0	0.0	0.0	0	0	0	0
		GF/GP	\$2,939,700	\$18,300	\$18,300	\$18,300	\$18,300	\$2,958,000	\$2,958,000	\$2,958,000	\$2,958,000
Adjustments to Current Y	'ear-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$106,600	\$106,600	\$106,600	\$106,600				
		IDG		0	0	0	0				
		Federal		88,300	88,300	88,300	88,300				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$18,300	\$18,300	\$18,300	\$18,300				
b. Federal Revenue Alignr	nent	FTE		0.0	0.0	0.0	0.0				
		Gross		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)				
		IDG		0	0	0	0				
		Federal		(400,000)	(400,000)	(400,000)	(400,000)				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
1											

	FY 202	24-25 DEP/	ARTMENT	OF TEC	HNOLOG	Y, MANAG	EMENT, A	ND BUDG	ET	
Analyst: Michael Cnossen Funding FY 2023-24 Changes From February 2024 Year-to-Date Total Funding										
Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference

								EMENT, AI			
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa				Total Fu		
/ 10 11 10	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Business Support Services		ETE	110.0	2.0	2.0	2.0	0.0	110.0	110.0	110.0	4.4
		FTE	110.0	2.0	2.0	2.0	2.0	112.0	112.0	112.0	11 ¢47.070.4
		Gross	\$15,419,000	\$1,960,000	\$1,960,000	\$1,960,000		\$17,379,000	\$17,379,000	\$17,379,000	\$17,379,0
		IDG	456,000	2,200	2,200	2,200	2,200	458,200	458,200	458,200	458,
		Federal	0	0	0	0	0	0	0	0	
		Local	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
		Restricted	8,862,500	294,300	294,300	294,300	294,300	9,156,800	9,156,800	9,156,800	9,156
		GF/GP	\$6,100,500	\$1,613,500	\$1,613,500	\$1,613,500	\$1,613,500	\$7,714,000	\$7,714,000	\$7,714,000	7,714
Adjustments to Current Ye	ar-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$330,100	\$330,100	\$330,100					
		IDG		2,200	2,200	2,200	2,200				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		237,700	237,700	237,700	237,700				
		GF/GP		\$90,200	\$90,200	\$90,200	\$90,200				
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		(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				
c. Geographically-Disadvant	taged Bus. Procurement	FTE		0.0	0.0	0.0	0.0				
	-	Gross		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		1,300,000	1,300,000	1,300,000	1,300,000				
		GF/GP		\$0	\$0	1,000,000 \$0	\$0				
		51,51		φυ	ψΟ	φυ	φυ				

		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, A		ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to			Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. Central Procurement Sta	aff Development	FTE		0.0	0.0	0.0	0.0				
		Gross		\$50,000	\$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				I
e. Vendor Insurance Risk I	Mgmt System	FTE		2.0	2.0	2.0	2.0				1
		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		\$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 Y	ear-to-Date:	ETE									
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$212,900	\$212,900	\$212,900					
		IDG Fadaral		212,900	212,900	212,900	212,900				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private Destricted		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
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House		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN		Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa			,	Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
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		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					
		Gross		\$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)				
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		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date	·	Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
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 Y	'ear-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	
		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				
h Travel Comise Data la se		FTE		0.0	0.0	0.0	0.0				
b. Travel Service Rate Incr	lease			0.0	0.0	0.0 \$7,000,000	0.0				
		Gross		\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000				
		IDG Factorial		7,900,000	7,900,000	7,900,000	7,900,000				
		Federal		0	0	0	0				
		Local Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	0 \$0	\$0				
		GF/GP		φU	φυ	φU	φΟ				
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		FY 202	24-25 DEPA	RTMENT	OF TECH	INOLOG	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa			•	Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
9. Office of the State Employ	yer										
		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)		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 Y	'ear-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					
		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					

		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN		Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Change	es From Februa	ry 2024 Year-to	-Date	·	Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
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 Y	′ear-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 Vehic	le I ransition	FTF	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
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
l l		GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	1,000,000

		FY 202	24-25 DEPA	RTMENT	OF TECH	NOLOGY	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date		Total Fur	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
10. State Archives											
		FTE	0.0	14.5	14.5	14.5	14.5	14.5	14.5	14.5	58.0
No Change		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
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300	1,915,300
Adjustments to Current Ye	ear-to-Date:										
a. Transfer from DNR (MiLl	EAP Reorganization)	FTE		14.5	14.5	14.5	14.5				
		Gross		\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300				
		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		\$1,915,300	\$1,915,300	\$1,915,300	\$1,915,300				

		FY 20	24-25 DEI	PARTMEN	T OF TEC	HNOLOGY	, MANAG	EMENT, AN	ND BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-	Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(4). TECHNOLOGY	SERVICES										
		FTE	1,646.5	3.0	0.0	3.0	3.0	1,649.5	1,646.5	1,649.5	1,649.5
		Gross	\$971,211,900		\$35,706,100	(\$6,933,900)	\$28,066,100		\$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 Local	0 2,277,800	0	0	0	0	2,277,800	0 2,277,800	0 2,277,800	0 2,277,800
		Private	2,217,000	0	0	0	0	2,277,000	2,277,000	2,277,000	2,277,000
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$113,646,100	\$13,079,800	\$10,719,800	(\$31,920,200)	\$3,079,800	\$126,725,900	\$124,365,900	\$81,725,900	\$116,725,900
			¢110,010,100	\$10,010,000	¢10,710,000	(\$01,020,200)	\$0,010,000	¢120,120,000	φ121,000,000	<i>\$</i> 01,720,000	¢110,120,000
1. Enterprise User Experie	nce										
	MiLogin, an enterprisewide single	FTE	25.0	(11.0)	(14.0)	(11.0)	(11.0)	14.0	11.0	14.0	14.0
sign in and identity manag	gement tool	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 Destricted	0	0	0	0	0	0	0	0	0
		Restricted GF/GP	0 \$14,734,100	(\$9,502,300)	0 (\$11,862,300)	(\$9,502,300)	(\$9,502,300)	\$5,231,800	0 \$2,871,800	0 \$5,231,800	5,231,800
Adjustments to Current	Vear-to-Date:	GF/GF	φ14,734,100	(\$9,502,500)	(\$11,002,300)	(\$9,502,500)	(\$9,502,500)	\$5,251,000	φ2,071,000	φ3,231,000	φ <u></u> 5,251,000
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		стс		(14.0)	(14.0)	(14.0)	(14.0)				
b. Millogin Transfer Out		FTE Gross		(14.0) (\$11,936,100)	(14.0) (\$11,936,100)	(14.0) (\$11,936,100)	(14.0) (\$11,936,100)				
		IDG		(\$11,930,100)	(\$11,930,100)	(\$11,930,100)	(\$11,930,100)				
		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 20	24-25 DEF	PARTMEN	T OF TECI	HNOLOGY	, MANAG	EMENT, AN	ID BUDGE	Γ	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-			Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Enterprise Language A	ccessibility	FTE		3.0	0.0	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 GF/GP			0 \$0						
		GF/GP		\$2,360,000	\$U	\$2,360,000	\$2,360,000				
2. Information Technology											
	n to receive payment for IT-	FTE	1,440.5	0.0	0.0	0.0	0.0	1,440.5	1,440.5	1,440.5	1,440.5
	o Departments of Health and	Gross	\$855,288,000		\$24,986,300	\$24,986,300		\$880,274,300	\$880,274,300	\$880,274,300	\$880,274,300
	Licensing and Regulatory Affairs	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
(LARA), and Insurance and	d Financial Services (DIFS).	Federal		0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
	laar ta Data.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Y a. Economics	rear-to-Date:	FTE		0.0	0.0	0.0	0.0				
a. Economics		Gross		\$4,964,300	0.0 \$4,964,300	\$4,964,300	\$4,964,300				
		IDG		4,964,300	4,964,300	4,964,300	4,964,300				
		Federal		4,304,300	4,304,300	4,304,300	4,304,300				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				
b. IDG Baseline Adjustme	nt	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				

			FY 20	FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET Analyst: Michael Cnossen Funding FY 2023-24 Changes From February 2024 Year-to-Date Total Funding											
		Analyst: Michael Cnossen	Funding	FY 2023-24											
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference			
3.	Information Technology	Investment Fund													
	Systemwide efforts to upgr		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
	technology and replace leg	acy systems within DTMB.	Gross	\$35,000,000	\$0	\$0	(\$35,000,000)	\$0	\$35,000,000	\$35,000,000	\$0	\$35,000,000			
			IDG	0	0	0	0	0	0	0	0	0			
	No Change		Federal	0	0	0	0	0	0	0	0	0			
	•		Local	0	0	0	0	0	0	0	0	0			
			Private	0	0	0	0	0	0	0	0	0			
			Restricted	0	0	0	0	0	0	0	0	0			
			GF/GP	\$35,000,000	\$0	\$0	(\$35,000,000)	\$0	\$35,000,000	\$35,000,000	\$0	\$35,000,000			
			0.70.	+,,		+-	(+,,,	+-	+,,,	+,,		+,,			
	a.		FTE		0.0	0.0	0.0	0.0							
			Gross		\$0	\$0	(\$35,000,000)								
			IDG		¢0 0	0	(\$00,000,000)	¢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	(\$35,000,000)	\$0							
			GI /GF		ψΟ	φυ	(\$55,000,000)	ψΟ							
4.	Homeland Security Initiat														
		curity efforts, including the	FTE	44.0	14.0	14.0	14.0	14.0	58.0	58.0	58.0	58.0			
	Michigan Cyber Securit	y Operations Center	Gross	\$17,295,000	\$12,103,800	\$12,103,800	\$12,103,800	\$12,103,800	\$29,398,800	\$29,398,800	\$29,398,800	\$29,398,800			
			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	\$17,295,000	\$12,103,800	\$12,103,800	\$12,103,800	\$12,103,800	\$29,398,800	\$29,398,800	\$29,398,800	\$29,398,800			
	Adjustments to Current Y	/ear-to-Date:													
	a. Economics		FTE		0.0	0.0	0.0	0.0							
			Gross		\$167,700	\$167,700	\$167,700	\$167,700							
			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		\$167,700	\$167,700	\$167,700	\$167,700							

		FY 20	24-25 DEF	PARTMEN	T OF TECH	HNOLOGY	, MANAG	EMENT, AN	D BUDGE	Г	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-	Date		Total Fu	inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
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 C	Communication System										
Support costs related to		FTE	137.0	0.0	0.0	0.0	0.0	137.0	137.0	137.0	137.0
maintenance of interop		Gross	\$48,894,800	\$10,478,300	\$10,478,300	\$478,300	\$478,300	\$59,373,100	\$59,373,100	\$49,373,100	\$49,373,10
	s for local, state, and federal	IDG	0	0	0	0	0	0	0	0	
agencies		Federal	0	0	0	0	0	0	0	0	
		Local	2,277,800	0	0	0	0	2,277,800	2,277,800	2,277,800	2,277,80
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$46,617,000	\$10,478,300	\$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 Re	placement	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	Funding	FY 2023-24	Cha	nges From Fel	oruar	/ 2024 Year-to	-Date		Total	Funding	
Telephone: 517-373-8080	Year-to-Date	Executive	House		Senate	Conference	Executive	House	Senate	Conference	

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

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

	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date	×	Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. 107(6). SPECIAL PROG	RAMS										
		FTE	189.0		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	(
		Federal	0	100	100	100	100	100	100	100	100
		Local	0	100	100	100	100 100	100	100 100	100	100 100
		Private Restricted		100	100	100		100		100	
		GF/GP	26,046,500 \$6,190,800	3,860,100 \$161,000	3,860,100 \$161,000	2,260,100 \$161,000	3,860,100 \$161,000	29,906,600 \$6,351,800	29,906,600 \$6,351,800	28,306,600 \$6,351,800	29,906,600 \$6,351,800
		01701	φ0,190,000	\$101,000	\$101,000	\$101,000	\$101,000	φ0,331,000	φ0,331,000	\$0,551,600	φ0,331,000
Property Management Se	ervices for Executive/Legislativ	e Building Od	cupancy								
	ed by Exec Office in Romney &	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cadillac Place	,	Gross	\$1,348,200	\$76,600	\$76,600	\$76,600	\$76,600	\$1,424,800	\$1,424,800	\$1,424,800	\$1,424,80
		IDG	0	0	0	0	0	0	0	0	(
		Federal	0	0	0	0	0	0	0	0	(
		Local	0	0	0	0	0	0	0	0	(
		Private	0	0	0	0	0	0	0	0	(
		Restricted	0	0	0	0	0	0	0	0	(
		GF/GP	\$1,348,200	\$76,600	\$76,600	\$76,600	\$76,600	\$1,424,800	\$1,424,800	\$1,424,800	\$1,424,80
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				

	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa			SEMENT, A	Total Fur		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Retirement Services											
		FTE	167.0	10.0	10.0	0.0	10.0	177.0	177.0	167.0	177
		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	\$29,999,5
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	26,046,500	3,860,000	3,860,000	2,260,000	3,860,000	29,906,500	29,906,500	28,306,500	29,906,5
		GF/GP	\$93,000	\$0	\$0	\$0	\$0	\$93,000	\$93,000	\$93,000	\$93,0
Adjustments to Current	/ear-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 Servi	се	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 Inc.	rease	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 202	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y, MANAG	SEMENT, A	ND BUDGE	T	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
6. Office of the Child Advoc	ate										
		FTE	22.0	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	\$3,834,000	\$3,834,000	\$3,834,000	\$3,834,000
		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	\$3,749,600	\$84,400	\$84,400	\$84,400	\$84,400	\$3,834,000	\$3,834,000	\$3,834,000	\$3,834,000
Adjustments to Current Y	′ear-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$84,400	\$84,400	\$84,400	\$84,400				
		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		\$84,400	\$84,400	\$84,400	\$84,400				
		0.,0.		<i>vo</i> 1, 100	<i>to</i> 1, 100	<i>to</i> 1,100	<i> </i>				
Capitol City Services											
		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	(
		Federal	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	
		GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

		FY 202	4-25 DEP/					GEMENT, A			
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	Inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Make it in Michigan											
		FTE	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	\$40
		IDG	0	0	0	0	0	0	0	0	
		Federal	0	100	100	100		100	100	100	10
		Local	0	100	100	100		100	100	100	10
		Private	0	100	100	100	100	100	100	100	10
		Restricted	0	100	100	100	100	100	100	100	10
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Adjustments to Current Yea											
a. Contingency Transfer Place	ceholders	FTE		0.0	0.0	0.0	0.0				
		Gross		\$400	\$400	\$400	\$400				
		IDG		0	0	0	0				
		Federal		100	100	100					
		Local		100	100	100					
		Private		100	100	100					
		Restricted		100	100	100					
		GF/GP		\$0	\$0	\$0	\$0				

		FY 202	24-25 DEP	ARTMENT	OF TECH	INOLOG	FY 2024-25 DEPARTIVIENT OF TECHNOLOGY, IVIANAGEIVIENT, AND BUDGET Analyst: Michael Cnossen Funding FY 2023-24 Changes From February 2024 Year-to-Date Total Funding									
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	Inding						
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference					
Sec. 107(7). STATE BUILDING	GAUTHORITY RENT															
		FTE	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 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 F	Rent - State Agencies															
		FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0					
		Gross	\$68,893,700	\$3,600,000	\$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 Destricted	0	0	0	0	0	0	0	0	0					
		Restricted GF/GP	0 \$68,893,700	0 \$3,600,000	0 \$3,600,000	0 \$3,600,000	0 \$3,600,000	0 \$72,493,700	0 \$72,493,700	0 \$72,493,700	\$72,493,700					
Adjustments to Current Y	oar to Dato:	GF/GF	φ00,093,700	φ <u>3</u> ,000,000	φ3,000,000	φ3,000,000	φ3,000,000	φ1∠,493,100	φ12,493,100	φ12,493,100	φ12,493,100					
a. Estimated Payments Inc		FTE		0.0	0.0	0.0	0.0									
a. Estimated r ayments inc		Gross		\$3,600,000	\$3,600,000	\$3,600,000										
		IDG		\$0,000,000	\$0,000,000	φ 0,000,000 Ω	\$0,000,000									
		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 202	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y, MANAG	GEMENT , A	ND BUDGI	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	jes From Februa	ary 2024 Year-to	o-Date		Total F	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. State Building Authority F	Rent - Universities										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$134,595,300	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$140,195,300	\$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	\$140,195,300	\$140,195,300	\$140,195,300	\$140,195,300
Adjustments to Current Y											
a. Estimated Payments Inc	crease	FTE		0.0	0.0	0.0	0.0				
		Gross		\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private Restricted		0	0	0	0				
		GF/GP		\$5,600,000	0 \$5,600,000	\$5,600,000	\$5,600,000				
		GI /GF		\$3,000,000	\$3,000,000	\$5,000,000	\$3,000,000				
3. State Building Authority F	Rent - Community Colleges										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$33,081,600	\$400,000	\$400,000	\$400,000	\$400,000	\$33,481,600	\$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	\$33,481,600	\$33,481,600	\$33,481,600	\$33,481,600
Adjustments to Current Y											
a. Estimated Payments Inc	crease	FTE		0.0	0.0	0.0	0.0				
		Gross IDG		\$400,000	\$400,000	\$400,000	\$400,000				
		IDG Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
				\$400.000	\$400,000	\$400 000	\$400.000				
				φ+00,000	φ+00,000	φ+00,000	φ-00,000				
		Restricted GF/GP		0 \$400,000	0 \$400,000	0 \$400,000	0 \$400,000				

		FY 202	4-25 DEP/	ARTMENT	OF TECH	INOLOG	Y, MANAG	GEMENT, A	ND BUDG	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa				Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(8). CIVIL SERVICE	COMMISSION										
		FTE	473.0	0.0	0.0	0.0			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 Destricted	0	0	0	0	0	0	0	0	0
		Restricted GF/GP	50,342,400	505,800	505,800	505,800	505,800		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:							Ï	I		
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				

Γ			FY 202	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y, MANAG	GEMENT, A		ET	
		Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa				Total Fu		
		Telephone: 517-373-8080	Source	Year-to-Date	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:					0.0	0.0				
	a. Economics		FTE		0.0	0.0	0.0	0.0				
			Gross		\$154,400	\$154,400	\$154,400	\$154,400				
			IDG 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				
			61761		ψ104,400	ψ104,400	ψ10+,+00	ψ10,-00				
	b. IT Services Alignment	1	FTE		0.0	0.0	0.0	0.0				
	21	1	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0	\$0	
			IDG		(1000,000)	(1000,000)	(1000,000)	(1000,000)	÷-	÷-	÷÷	
			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)	Ī	l l		
	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				
I				l			I	l		I		

		FY 202	4-25 DEP/	ARTMENT	OF TECH	INOLOG	Y, MANAC	GEMENT, A	ND BUDGI	ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date	· · · · ·	Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Employee Benefits											
		FTE	27.0	2.0	2.0	2.0	2.0	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
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	6,425,700	129,000	129,000	129,000	129,000	6,554,700	6,554,700	6,554,700	6,554,700
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current	Year-to-Date:										
a. Economics		FTE		0.0	0.0	0.0	0.0				
		Gross		\$129,000	\$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	4-25 DEP	ARTMENT	OF TECH	INOLOG	Y, MANAG	GEMENT, A	ND BUDG	ET	
		Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	o-Date		Total Fu	nding	
	AGENCY	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Human F	Resources Opera	tions										
			FTE	293.0	0.0	0.0	0.0	0.0	293.0	293.0	293.0	293.0
			Gross	\$37,983,100	\$1,032,800	\$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
			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	22,900,000	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	\$15,845,100	\$15,845,100	\$15,845,100	\$15,845,100
Adjustm	ents to Current Y	'ear-to-Date:										
a. Econo	omics		FTE		0.0	0.0	0.0	0.0				
			Gross		\$1,032,800	\$1,032,800	\$1,032,800	\$1,032,800				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		270,800	270,800	270,800	270,800				
			GF/GP		\$762,000	\$762,000	\$762,000	\$762,000				

House		FY 202	4-25 DEP/	ARTMENT	OF TECH	INOLOG	Y. MANAC	GEMENT. A		ET	
	Analyst: Michael Cnossen	Funding	FY 2023-24		es From Februa				Total Fu		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Information Technology	Services and Projects										
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,104,000	\$541,900	\$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		ļ		
		Restricted		300,000	300,000	300,000	300,000	0	0	0	
		GF/GP		\$200,000	\$200,000	\$200,000	\$200,000				

Gross \$31,800,000 \$30 \$30 \$30 \$31,800,000			FY 202	4-25 DEP	ARTMENT	OF TECH	HNOLOG	Y, MANAC	GEMENT, A	ND BUDG	ET	
Sec: 107(9). CAPITAL OUTLAY FTE 0.0<		Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ary 2024 Year-to	o-Date		Total Fu	unding	
FTE 0.0 <th></th> <th></th> <th>Source</th> <th>Year-to-Date</th> <th>Executive</th> <th>House</th> <th>Senate</th> <th>Conference</th> <th>Executive</th> <th>House</th> <th>Senate</th> <th>Conference</th>			Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Gross \$31,800,000 \$30 \$30 \$30 \$31,800,000	Sec. 107(9) . CAPITAL OUTLA	AY										
IDG 3,800,000 528,000,000 528,000,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,000 53,800,00						0.0	0.0					0.0
Federal Local Private Color Color<					\$0	\$0	\$0	\$0	\$31,800,000	\$31,800,000	\$31,800,000	\$31,800,000
Local Private Restricted GF/GP Local S28,000,000 0 S28,000,000 0 S0				3,800,000	0	0	0	0	3,800,000	3,800,000	3,800,000	3,800,000
Private Restricted GF/GP Private S28,000,000 0 S0 0 S1 0 S28,000,000 5 S28,000,000 5 S28,000,00				0	0	0	0	0	0	0	0	0
Restricted GF/GP no				0	0	0	0	0	0	0	0	0
GF/GP \$28,000,000 \$0 \$0 \$0 \$0 \$28,000,000 \$28,00				0	0	0	0	0	0	0	0	0
Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance, Remodeling and Addition for State Agencies Image: Special Maintenance for State Facilities Image: Spec				0	0	0	0	0	0	0	0	0
FTE 0.0 <th></th> <th></th> <th>GF/GP</th> <th>\$28,000,000</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$28,000,000</th> <th>\$28,000,000</th> <th>\$28,000,000</th> <th>\$28,000,000</th>			GF/GP	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
FTE 0.0 <th></th>												
No Change Gross \$3,800,000 \$0 \$0 \$0 \$0 \$0 \$3,800,000 <	1. Major Special Maintenance	ce, Remodeling and Addition fo										
No Change IDG 3,800,000 0 0 0 0 3,800,000 0<					1	1						0.0
Federal Indication					\$0	\$0	\$0	\$0				
Local Coal Coal <t< th=""><th>No Change</th><th></th><th></th><th>3,800,000</th><th>0</th><th>0</th><th>0</th><th>0</th><th>3,800,000</th><th>3,800,000</th><th>3,800,000</th><th>3,800,000</th></t<>	No Change			3,800,000	0	0	0	0	3,800,000	3,800,000	3,800,000	3,800,000
Private Private 0 <			Federal	0	0	0	0	0	0	0	0	0
Restricted GF/GP 0				0	0	0	0	0	0	0	0	0
GF/GP \$0			Private	0	0	0	0	0	0	0	0	0
2. Enterprisewide Special Maintenance for State Facilities Image: Special Maintenance for State Facilities FTE 0.0				0	0	0	0	0	0	0	0	0
FTE 0.0 <th></th> <th></th> <th>GF/GP</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th>			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No Change Gross \$28,000,000 \$0 \$0 \$0 \$28,000,000 <th< th=""><th>2. Enterprisewide Special M</th><th>aintenance for State Facilities</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	2. Enterprisewide Special M	aintenance for State Facilities										
No Change IDG 0 <th< th=""><th></th><th></th><th>FTE</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0.0</th></th<>			FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal 0 </th <th></th> <th></th> <th>Gross</th> <th>\$28,000,000</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$28,000,000</th> <th>\$28,000,000</th> <th>\$28,000,000</th> <th>\$28,000,000</th>			Gross	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
Local 0 <th>No Change</th> <th></th> <th>IDG</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th>	No Change		IDG	0	0	0	0	0	0	0	0	0
Private 0 </th <th>-</th> <th></th> <th>Federal</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th>	-		Federal	0	0	0	0	0	0	0	0	0
Restricted 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
				\$28,000.000	\$0	\$0	\$0	\$0	\$28,000.000	\$28,000,000	\$28,000,000	\$28,000,000
				+=3,000,000	ΨŪ	¢υ	Ψ°	ψ¢	<i>+</i> ;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;	+==;000;000	+==;000;000	+==10001000

	Telephone: 517-373-8080 Source Year-to-Date Executive House Senate Conference Executive House Senate Conference FECHNOLOGY FTE 0.0 0												
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chang	es From Februa	ry 2024 Year-to	-Date		Total Fu	nding			
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference		
Sec. 107(10) . INFORMATION	TECHNOLOGY												
			\$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 Restricted	19 699 000	2 762 000	0 3,762,900	0 3,762,900	0 3,762,900	0 22,451,800	0 22,451,800	0 22,451,800	00 451 900		
		GF/GP	18,688,900 29,171,700	3,762,900 \$524,900	3,762,900 \$524,900	3,762,900 \$524,900		\$29,696,600	\$29,696,600	\$29,696,600	22,451,800 \$29,696,600		
		GF/GF	29,171,700	φ <u></u> 524,900	ą524,900	φ <u></u> 324,900	ą524,900	\$29,090,000	\$29,090,000	\$29,090,000	\$29,090,000		
1. Information Technology	Services and Projects												
		FTE	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		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 Y	/ear-to-Date:												
a. Economics		FTE		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	,						
		GF/GP		\$277,700	\$277,700	\$277,700	\$277,700						

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

		FY 20)24-25 DE	PARTMEN	IT OF TEC	HNOLOGY	, MANAGE	EMENT, AN	D BUDGET		
	Analyst: Michael Cnossen	Funding	FY 2023-24	Cha	nges From Febru	ary 2024 Year-to-	Date		Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(10). ONE-TIME APP	ROPRIATIONS										
		FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$357,997,800	(\$281,246,800)	(\$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)		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 Enternricowide Special M	laintenance-State Facilities										
1. Enterprisewide Special w	diffendice-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		(\$25,000,000)	(\$25,000,000)	(\$25,000,000)		\$0	\$0	\$0.0
		IDG	φ 20,000,000 Ο	(#17,000,000)	(\$23,000,000)	(\$20,000,000)	(\$20,000,000)	\$0,000,000	40	40	4 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 fur	nding amount from last year.	Gross		(\$17,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)				
	c ,	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 20	24-25 DE					EMENT, AN	ID BUDGE	Г	
		Analyst: Michael Cnossen	Funding	FY 2023-24	Char	nges From Febru	ary 2024 Year-to-	Date		Total Fu	unding	
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. ITIF C	One-Time Increase											
			FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
		of the Economic Development	Gross	\$17,892,000	(\$17,892,000)	(\$17,892,000)	(\$3,953,900)	(\$17,892,000)	\$0	\$0	\$13,938,100	\$0
		018 PA 540) which requires the	IDG	0	0	0	0	0	0	0	0	0
		a private entity, nonprofit entity, he evaluation of economic	Federal	0	0	0	0	0	0	0	0	0
	lopment incentives.	he evaluation of economic	Local	0	0	0	0	0	0	0	0	0
devel	aopinient incentives.		Private	0	0	0	0	0	0	0	0	0
			Restricted	0	0	0	0	0	0	0	0	0
			GF/GP	\$17,892,000	(\$17,892,000)	(\$17,892,000)	(\$3,953,900)	(\$17,892,000)	\$0	\$0	\$13,938,100	\$0
			FTF		0.0	0.0	0.0	0.0				
		Found in a	FTE		0.0	0.0	0.0	0.0				
EI	limination of One-Time	Funding	Gross		(\$17,892,000)	(\$17,892,000)	(\$3,953,900)	(\$17,892,000)				
			IDG Fadaral		0	0	0	0				
			Federal		0	0	0	0				
			Local Private		0	0	0	0				
			Restricted		0	0	0	0				
			GF/GP		(\$17,892,000)	(\$17,892,000)	(\$3,953,900)	(\$17,892,000)				
			GI/GF		(\$17,032,000)	(\$17,092,000)	(\$3,355,300)	(\$17,032,000)				
3. Retire	rement IT Modernizati	ion Project										
			FTE	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
		o provide an enterprisewide	Gross	\$11,800,000	(\$11,800,000)	(\$11,800,000)	(\$11,800,000)	(\$11,800,000)	\$0	\$0	\$0	\$0
		software licensing purchases to	IDG	0	0	0	0	0	0	0	0	0
achie	eve potential efficiencie	es.	Federal	0	0	0	0	0	0	0	0	0
			Local	0	0	0	0	0	0	0	0	0
			Private	0	0	0	0	0	0	0	0	0
			Restricted	11,800,000	(11,800,000)	(11,800,000)	(11,800,000)	(11,800,000)	0	0	0	0
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			FTE		0.0	0.0	0.0	0.0				
EI	limination of One-Time	e Fundina	Gross		(\$11,800,000)	(\$11,800,000)	(\$11,800,000)	(\$11,800,000)				
		0	IDG		0	0	0	0				
		Fe	Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		(11,800,000)	(11,800,000)	(11,800,000)	(11,800,000)				
			GF/GP		\$0	\$0	\$0	\$0				
1			1 1	I	I I	Į				I	I	

)24-25 DE					EMENT, AN			
	Analyst: Michael Cnossen	Funding	FY 2023-24	Char	nges From Febru	ary 2024 Year-to-	Date		Total Fi	unding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Healthcare Supply Chain	i Technology										
Elimination of One-Tim	e Funding	FTE Gross IDG Federal Local Private Restricted GF/GP FTE	0.0 \$7,500,000 0 0 0 \$7,500,000	0.0 (\$7,500,000) 0 0 0 (\$7,500,000) 0.0	0.0 (\$7,500,000) 0 0 0 (\$7,500,000) 0.0	0.0 (\$7,500,000) 0 0 0 (\$7,500,000) 0.0	0.0 (\$7,500,000) 0 0 0 (\$7,500,000) 0.0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
5. Next Generation Manage	ment Training	Gross IDG Federal Local Private Restricted GF/GP		(\$7,500,000) 0 0 0 0 (\$7,500,000)	(\$7,500,000) 0 0 0 0 (\$7,500,000)	(\$7,500,000) 0 0 0 0 0 (\$7,500,000)	(\$7,500,000) 0 0 0 0 (\$7,500,000)				
5. Next Generation Manage	ement Training	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross IDG Federal Local	0.0 \$5,000,000 0 0	0.0 (\$5,000,000) 0 0	0.0 (\$5,000,000) 0 0	0.0 (\$5,000,000) 0 0	0.0 (\$5,000,000) 0 0	0.0 \$0 0 0	0.0 \$0 0 0	0.0 \$0 0 0	0.0 \$0 0 0
		Private Restricted GF/GP	0 0 \$5,000,000	0 (\$5,000,000)	0 (\$5,000,000)	0 0 (\$5,000,000)	0 (\$5,000,000)	0 \$0	0 \$0	0 \$0	0 \$0
Elimination of One-Tim	e Funding	FTE Gross IDG Federal Local Private Restricted GF/GP		0.0 (\$5,000,000) 0 0 0 0 (\$5,000,000)	0.0 (\$5,000,000) 0 0 0 0 (\$5,000,000)	0.0 (\$5,000,000) 0 0 0 0 (\$5,000,000)	0.0 (\$5,000,000) 0 0 0 0 (\$5,000,000)				

			FY 20	24-25 DE					EMENT, AN	D BUDGE	Г	
		Analyst: Michael Cnossen	Funding	FY 2023-24	Char	nges From Februa	ary 2024 Year-to-	Date		Total F	unding	
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
6.	Make it in Michigan											
			FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$100	(\$100)	(\$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	0 ¢0
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ф О
			FTE		0.0	0.0	0.0	0.0				
	Elimination of One-Time	e Funding	Gross		(\$100)	(\$100)	(\$100)	(\$100)				
		e i ululig	IDG		(\$100)	(\$100)	(\$100)	(\$100)				
			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	\$Ó				
7.	Make it in Michigan Com	petitiveness Fund										
			FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 GF/GP	0 \$286,805,700	0 (\$261,805,700)	0 (\$286,805,700)	0 (\$286,805,700)	0 (\$286,805,700)	0 \$25,000,000	\$0	0 \$0	0 0 \$
			GF/GP	\$200,805,700	(\$201,805,700)	(\$200,005,700)	(\$200,000,700)	(\$200,005,700)	\$25,000,000	φΟ	φυ	φυ
			FTE		0.0	0.0	0.0	0.0				
			Gross		(\$261,805,700)	(\$286,805,700)	(\$286,805,700)	(\$286,805,700)				
			IDG		0	(1200,000,000)	(+====,===,==0)	(1200,000,100)				
			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)				

			FY 20	24-25 DE	PARTMEN	T OF TECI	HNOLOGY	, MANAGI	EMENT, AN	ID BUDGE	Γ	
	FISCAL	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ry 2024 Year-to-I	Date		Total Fi	inding	
		Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
8.	Vendor Cybesecurity Mo	onitoring										
			FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$4,000,000	(4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	\$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	\$4,000,000	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	\$0	\$0	\$0	\$0
			FTE		0.0	0.0	0.0	0.0				
	Elimination of One-Tim	e Funding	Gross		(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)				
		5	IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		0	0	0	0				
			GF/GP		(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)				
9.	Self-insured Property Fu	Ind										
			FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$0	\$10,000,000	\$0	\$7,500,000	\$0	\$10,000,000	\$0	\$7,500,000	\$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	\$10,000,000	\$0	\$7,500,000	\$0	\$10,000,000	\$0	\$7,500,000	\$0
			FTE		0.0	0.0	0.0	0.0				
			Gross		\$10,000,000	\$0	\$7,500,000	\$0				
			IDG		0	0	0	0				
			Federal		0	0	0	0				
			Local		0	0	0	0				
			Private		0	0	0	0				
			Restricted		0	0	0	0				
			GF/GP		\$10,000,000	\$0	\$7,500,000	\$0				

			24-25 DE					EMENT, AN	D BUDGET	Ē	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-E			Total Fu	nding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
10. Building Occupancy Hea	alth 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				
		Gross		\$251,000	\$250,000	\$251,000	\$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		\$251,000	\$250,000	\$251,000	\$0				
11. State Electric Fleet Vehic	cle Transition	ETE	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	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
		IDG Factorial	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	0 0.2
		GF/GP	φU	\$2,000,000	φ2,000,000	Ф О	ΦŪ	\$2,000,000	φ <u>2</u> ,000,000	φU	ΦΟ
		FTE		0.0	0.0	0.0	0.0				
		Gross		\$2,000,000	\$2,000,000	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$2,000,000	\$2,000,000	\$0	\$0				

			24-25 DE					EMENT, AN			
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan	ges From Februa	ary 2024 Year-to-	Date		Total Fu	inding	
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
12. State Employee Flexible	Spending Account Dependent										
		FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$31,500,000	\$0	\$0	\$0	\$31,500,000	\$0	\$0	\$0
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$31,500,000	0	0	0	\$31,500,000	\$0	\$0	\$0
		FTE		0.0	0.0	0.0	0.0				
		Gross		\$31,500,000	\$0	\$0	\$0				
		IDG		0	0	0					
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$31,500,000	\$0	\$0	\$0				
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
		Gross	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$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	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0
Adjustments to Current	Year-to-Date:	FTE		0.0	0.0	0.0	0.0				
а.		Gross		\$0	\$0	\$1,000,000	\$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				
1		GF/GP		\$0	\$0	\$1,000,000	\$0				

		FY 20	24-25 DE	PARTMEN	T OF TEC	HNOLOGY	, MANAGI	EMENT, AN	ID BUDGE	Т	
	Analyst: Michael Cnossen	Funding	FY 2023-24	Chan		ary 2024 Year-to-l			Total F		
	Telephone: 517-373-8080	Source	Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
14. MPSCS Lifecycle Replac	ement										
		FTE	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	\$25,000,000	\$0	\$0	\$0	\$25,000,000
		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	0.0	0	0	25,000,000	\$0	\$0	\$0	25,000,000
Adjustments to Current	Year-to-Date:	FTE		0.0	0.0	0.0	0.0				
a.		Gross		\$0	\$0	\$0	\$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		\$0	\$0	\$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
		Gross	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
		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	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	1,400,000	\$0	\$0	\$0	1,400,000
Adjustments to Current	Y € Adds	FTE		0.0	0.0	0.0	0.0				
a.		Gross		\$0	\$0	\$0	\$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				
1		GF/GP		\$0	\$0	\$0	\$1,400,000				

House				Changes fi	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (1) APPROPRIATION SUMMARY										
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE	2,003.5	(2.0)	(2.0)	(2.0)	(1.0)	2,001.5			2,002.5
	Gross IDG/IDT	\$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
	Federal	11,097,300 24,921,800	91,200 89,600	91,200 89,600	91,200 89,600	91,200 89,600	11,188,500 25,011,400	11,188,500 25,011,400	11,188,500 25,011,400	11,188,500 25,011,400
	Local	15,038,100	169,000	169,000	169,000	169,000	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
	Gross IDG/IDT	\$72,033,100 7,328,300	\$1,597,800 36,300	\$1,597,800 36,300	\$1,597,800 36,300	\$1,597,800 36,300	\$73,630,900 7,364,600	\$73,630,900 7,364,600	\$73,630,900 7,364,600	\$73,630,900 7,364,600
	Federal	1,037,200	12,300	12,300	12,300	12,300	1,049,500		1,049,500	1,049,500
	Local	0	0	0	0	0	0	0	0	(
	Private	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		10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0 \$1 272 900
	Gross IDG/IDT	\$1,212,400 \$0	\$60,500 \$0	\$60,500 \$0	\$60,500 \$0	\$60,500 \$0	\$1,272,900 \$0	\$1,272,900 \$0	\$1,272,900 \$0	\$1,272,900 \$(
	Federal	78,800	3,900	3,900	3,900	3,900	82,700		82,700	82,700
	Local	0	0	0	0	0	0	0	0	(
	Private	0	0	0	0	0	0	0	0	(
	Restricted	407,100	20,300	20,300	20,300	20,300	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										
buleau 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
	IDG/IDT	2,340,900	13,600	13,600	13,600	13,600	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	(
	Private	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
	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					

				Changes fr	om YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Federal Restricted		8,400 170,700	8,400 170,700	8,400 170,700	8,400 170,700				
	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				

House				Changes fro	om YTD			Next fisca	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Department Services	FTE Gross	65.0 \$7,535,700	0.0 \$174,200	0.0 \$174,200	0.0 \$174,200	0.0 \$113,500	65.0 \$7,709,900	65.0 \$7,709,900	65.0 \$7,709,900	65.0 \$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 IDG		\$174,200	\$174,200	\$174,200	\$174,200				
	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	ETE	60 F	0.0	0.0	0.0	0.0	60.5	60.5	60 F	60.5
	FTE Gross	60.5 \$8,475,300	0.0 \$175,100	0.0 \$175,100	0.0 \$175,100	0.0 \$235,800	\$8,650,400	\$8,650,400	60.5 \$8,650,400	\$8,711,100
	IDG/IDT	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0,050,400	\$0,050,400 \$0	\$0,711,100 \$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	\$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				

House	Fdin e	Comment finant		Changes 1	from YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Office of Security and Data Risk Management	FTEs Gross IDG/IDT Federal Local Private Postristed	20.0 \$2,990,500 0 0 0 0 0 0	0.0 \$52,900 0 0 0 0 0	0.0 \$52,900 0 0 0 0 0	0.0 \$52,900 0 0 0 0 0	0.0 \$52,900 0 0 0 0 0	20.0 \$3,043,400 0 0 0 0 0 0	20.0 \$3,043,400 0 0 0 0 0 0	20.0 \$3,043,400 0 0 0 0 0	20.0 \$3,043,400 0 0 0 0 0 0
Economics	Restricted GF/GP FTEs Gross IDG	2,197,500 \$793,000	45,200 \$7,700 0.0 \$52,900 0	45,200 \$7,700 0.0 \$52,900 0	45,200 \$7,700 0.0 \$52,900 0	45,200 \$7,700 0.0 \$52,900 0	2,242,700 \$800,700	2,242,700 \$800,700	2,242,700 \$800,700	2,242,700 \$800,700
	Federal Restricted GF/GP		0 45,200 \$7,700	0 45,200 \$7,700	0 45,200 \$7,700	0 45,200 \$7,700				
Property Management	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$7,587,900 \$0 \$0 \$0 3,628,800 \$3,959,100	0.0 (\$185,300) \$0 \$0 \$0 (112,600) (\$72,700)	\$0 \$0 \$0 \$0 (112,600)	\$0 \$0 \$0 \$0 (112,600)	\$0 \$0 \$0 \$0 (112,600)	0.0 \$7,402,600 \$0 \$0 \$0 3,516,200 \$3,886,400	0.0 \$7,402,600 \$0 \$0 \$0 3,516,200 \$3,886,400	0.0 \$7,402,600 \$0 \$0 \$0 3,516,200 \$3,886,400	0.0 \$7,402,600 \$0 \$0 \$0 3,516,200 \$3,886,400
Economics	Gross Restricted GF/GP		(\$185,300) (112,600) (\$72,700)	(112,600)	(112,600)	(112,600)				
Unclaimed Property	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	28.0 \$5,070,600 \$0 \$0 \$0 \$0 5,070,600 \$0	4.0 \$591,000 \$0 \$0 \$0 \$0 591,000 \$0	\$591,000 \$0 \$0 \$0 \$0	4.0 \$591,000 \$0 \$0 \$0 \$0 591,000 \$0	4.0 \$591,000 \$0 \$0 \$0 \$0 591,000 \$0	32.0 \$5,661,600 \$0 \$0 \$0 \$0 5,661,600 \$0	32.0 \$5,661,600 \$0 \$0 \$0 \$0 5,661,600 \$0	32.0 \$5,661,600 \$0 \$0 \$0 \$0 \$0 5,661,600 \$0	32.0 \$5,661,600 \$0 \$0 \$0 \$0 5,661,600 \$0
Economics	Gross Restricted		\$73,900 73,900	\$73,900 73,900	\$73,900 73,900	\$73,900 73,900				
Funding increase to process claims and responses within the 90-day statutory time frame.	FTE Gross Restricted		4.0 \$517,100 517,100		4.0 \$517,100 517,100					

House				Changes	from YTD			Next fi	scal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
								,		

House	Funding	Current field		Changes f	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Worker's Compensation										
	FTE	<u> </u>	40.5 000	<u> </u>	tac 200	<u> </u>	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$18,200 \$0	\$26,200 \$0	\$26,200 \$0	\$26,200 \$0	\$26,200 \$0	\$44,400 \$0	\$44,400 \$0	\$44,400 \$0	\$44,400 \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Destricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	18,200 \$0	26,200 \$0	26,200 \$0	26,200 \$0	26,200 \$0	44,400 \$0	44,400 \$0	44,400 \$0	44,400 \$0
Economics	Gross		\$26,200	\$26,200	\$26,200	\$26,200				
	Restricted		\$26,200	\$26,200	\$26,200	\$26,200				
Sec. 108. (3) LOCAL GOVERNMENT PROGRAMS		100.0					100.0	400.0	100.0	100.0
	FTE Gross	108.0 \$60,570,300	0.0 \$329,100	0.0 \$329,100	0.0 \$329,100	0.0 \$329,100	108.0 \$60,899,400	108.0 \$60,899,400	108.0 \$60,899,400	108.0 \$60,899,400
	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	1,799,300	7,600	7,600	7,600	7,600	1,806,900	1,806,900	1,806,900	1,806,900
	Private Restricted	0 4,237,000	0 72,100	0 72,100	72,100	0 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	\$54,530,700	\$54,530,700	\$54,530,700	\$54,530,700
Flint Settlement Payment										
	FTE Gross	0.0 \$35,000,000	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$35,000,000	0.0 \$35,000,000	0.0 \$35,000,000	0.0 \$35,000,000
	IDG/IDT	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0 ¢0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 ¢0
	Private GF/GP	\$0 \$35,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$35,000,000	\$0 \$35,000,000	\$0 \$35,000,000	\$0 \$35,000,000
Local Finance										
	FTE	18.0	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	\$2,562,200	\$2,562,200	\$2,562,200	\$2,562,200
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	609,000	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
	Restricted GF/GP	577,600 \$1,328,500	13,300 \$26,200	13,300 \$26,200	13,300 \$26,200	13,300 \$26,200	590,900 \$1,354,700	590,900 \$1,354,700	590,900 \$1,354,700	590,900 \$1,354,700
Economics	Gross		\$47,100	\$47,100	\$47,100	\$47,100				
	Local		7,600	7,600	7,600	7,600				
	Restricted GF/GP		13,300 \$26,200	13,300 \$26,200	13,300 \$26,200	13,300 \$26,200				
						-				

	Funding	Current fiscal		Changes f	from YTD			Next fisc	cal year	
	Source	year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Michigan Infrastructure Council										
	FTE Gross	3.0 \$3,848,100	0.0 \$10,700	0.0 \$10,700	0.0 \$10,700	0.0 \$10,700	3.0 \$3,858,800	3.0 \$3,858,800	3.0 \$3,858,800	3.0 \$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 GF/GP	\$0 \$3,598,200	\$0 \$7,900	\$0 \$7,900	\$0 \$7,900	\$0 \$7,900	\$0 \$3,606,100	\$0 \$3,606,100	\$0 \$3,606,100	\$0 \$3,606,100
Economics	Gross		\$10,700	\$10,700	\$10,700	\$10,700				
	IDG GF/GP		2,800 \$7,900	2,800 \$7,900	2,800 \$7,900	2,800 \$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 IDG/IDT	\$1,050,300 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,050,300 \$0	\$1,050,300 \$0	\$1,050,300 \$0	\$1,050,300 \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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
	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	\$18,428,100	\$18,428,100	\$18,428,100	\$18,428,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
	Federal Local	\$0 140,000	\$0	\$0	\$0	\$0 0	\$0 140,000	\$0 140,000	\$0 140,000	\$0 140,000
	Private	140,000	0	0	0	0	140,000	140,000	140,000	140,000
	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				

House	Free dire o	Comment field		Changes fr	om YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (4) TAX PROGRAMS										
	FTE	767.0	9.0	9.0	9.0	9.0	776.0		776.0	776.0
		\$112,959,300	\$3,201,200	\$3,951,200	\$ 3,201,200	\$3,951,200	\$116,160,500		\$116,160,500	\$116,910,500
	IDG/IDT Federal	2,475,400 3,099,700	46,600 1,600	46,600 1,600	46,600 1,600	46,600 1,600	2,522,000 3,101,300		2,522,000 3,101,300	2,522,000 3,101,300
	Local	0	1,000	0	1,000	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	CT C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FTE Gross	0.0 \$250,000	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$250,000	0.0 \$250,000	0.0 \$250,000	0.0 \$250,000
	IDG/IDT	\$ 250,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$230,000 \$0	\$250,000 \$0	\$250,000 \$0	\$250,000 \$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	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
	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
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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
	Gross	\$2,207,100	\$24,600	\$24,600	\$24,600	\$24,600	\$2,231,700		\$2,231,700	\$2,231,700
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross Restricted		\$24,600	\$24,600	\$24,600	\$24,600				
	Restricted		24,600	24,600	24,600	24,600				

House				Changes f	rom YTD			Next fis	cal vear	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Office of Revenue and Tax Analysis										
	FTE Gross	25.0 \$4,791,800	0.0 \$65,500	0.0 \$65,500	0.0 \$65,500	0.0 \$65,500	25.0 \$4,857,300	25.0 \$4,857,300	25.0 \$4,857,300	25.0 \$4,857,300
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted GF/GP	2,279,600 \$2,512,200	32,000 \$33,500	32,000 \$33,500	32,000 \$33,500	32,000 \$33,500	2,311,600 \$2,545,700	2,311,600 \$2,545,700	2,311,600 \$2,545,700	2,311,600 \$2,545,700
Economics	FTE Gross Restricted GF/GP		0.0 \$65,500 \$32,000 \$33,500	0.0 \$65,500 \$32,000 \$33,500	0.0 \$65,500 \$32,000 \$33,500	0.0 \$65,500 \$32,000 \$33,500				
Tax and Economic Policy		(7.0						17.0		
	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	47.0 \$10,139,400 \$0 \$0 \$0 \$5,906,900 \$4,232,500	0.0 \$149,600 \$0 \$0 \$0 \$72,000 \$77,600	0.0 \$149,600 \$0 \$0 \$0 \$72,000 \$77,600	0.0 \$149,600 \$0 \$0 \$0 \$72,000 \$77,600	0.0 \$149,600 \$0 \$0 \$0 \$72,000 \$77,600	47.0 \$10,289,000 \$0 \$0 \$0 \$5,978,900 \$4,310,100	47.0 \$10,289,000 \$0 \$0 \$0 \$5,978,900 \$4,310,100	47.0 \$10,289,000 \$0 \$0 \$0 \$0 \$5,978,900 \$4,310,100	47.0 \$10,289,000 \$0 \$0 \$0 \$5,978,900 \$4,310,100
Economics	Gross Restricted GF/GP		\$149,600 72,000 \$77,600	\$149,600 72,000 \$77,600	\$149,600 72,000 \$77,600	\$149,600 72,000 \$77,600				

				Changes f	rom YTD		Next fiscal year				
FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Tax Compliance	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	319.0 \$46,252,200 \$0 \$0 \$0 45,752,400 \$499,800	0.0 \$953,500 \$0 \$0 \$0 945,800 \$7,700	0.0 \$953,500 \$0 \$0 \$0 \$0 945,800 \$7,700	0.0 \$953,500 \$0 \$0 \$0 \$0 945,800 \$7,700	2.0 \$1,203,500 \$0 \$0 \$0 \$0 1,195,800 \$7,700	319.0 \$47,205,700 \$0 \$0 \$0 \$0 46,698,200 \$507,500	319.0 \$47,205,700 \$0 \$0 \$0 46,698,200 \$507,500	319.0 \$47,205,700 \$0 \$0 \$0 \$0 46,698,200 \$507,500	321.0 \$47,455,700 \$0 \$0 \$0 \$0 46,948,200 \$507,500	
Economics	Gross Restricted GF/GP	\$455,800	\$ 953,500 945,800 \$7,700	\$ 7,700 \$953,500 945,800 \$7,700	\$ 953,500 945,800 \$7,700	\$7,700 \$953,500 945,800 \$7,700	\$307,300	006,106¢	\$307,300	\$307,300	
Executive revision 2025-1	FTE Gross Restricted GF/GP		0.0 \$0 \$0 \$0	0.0 \$0 \$0 \$0	0.0 \$0 \$0 \$0	2.0 \$250,000 \$250,000 \$0					
Tax Processing	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	355.0 \$44,645,800 2,475,400 0 0 0 28,721,400 \$13,449,000	9.0 \$1,970,000 46,600 0 0 0 1,661,200 \$262,200	9.0 \$1,970,000 46,600 0 0 0 1,661,200 \$262,200	9.0 \$1,970,000 46,600 0 0 0 1,661,200 \$262,200	7.0 \$1,720,000 46,600 0 0 0 1,411,200 \$262,200	346.0 \$46,615,800 2,522,000 0 0 0 30,382,600 \$13,711,200	364.0 \$46,615,800 2,522,000 0 0 0 30,382,600 \$13,711,200	364.0 \$46,615,800 2,522,000 0 0 0 30,382,600 \$13,711,200	362.0 \$46,365,800 2,522,000 0 0 30,132,600 \$13,711,200	
Economics	Gross IDG Restricted GF/GP		\$908,300 46,600 599,500 \$262,200	\$908,300 46,600 599,500 \$262,200	\$908,300 46,600 599,500 \$262,200	\$908,300 46,600 599,500 \$262,200					
Increase to process marihuana retailer forms in accordance with LARA's time-sensitive review process	FTE Gross Restricted GF/GP		2.0 \$261,700 261,700 \$0	2.0 \$261,700 261,700 \$0	2.0 \$261,700 261,700 \$0	2.0 \$261,700 261,700 \$0					
Increase for tax processing and collection efficiency, response times, and communication with taxpayers	FTE Gross Restricted GF/GP		7.0 \$800,000 800,000 \$0	7.0 \$800,000 800,000 \$0	7.0 \$800,000 800,000 \$0	7.0 \$800,000 800,000 \$0					
Executive revision 2025-1	FTE Gross Restricted		0.0 \$0 0	0.0 \$0 0	0.0 \$0 0	(2.0) (\$250,000) (250,000)					

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

	Funding	Current fiscal		Changes f	from YTD			Next fise	cal year	
	Source	year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Dual Enrollment Payments										
	FTE Gross	0.0 \$3,000,000	0.0 (\$3,000,000)	0.0 (\$3,000,000)	0.0 (\$3,000,000)	0.0 (\$3,000,000)	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0
	IDG/IDT	\$0	\$0	\$0	(\$ 3,000,000) \$0	(\$ 3,000,000) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted GF/GP	ېن \$3,000,000	ېن (\$3,000,000)	ېن (\$3,000,000)	ېں (\$3,000,000)	ېن (\$3,000,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Transferred from Treasury to the new MiLEAP department	Gross		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)				
	GF/GP		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)				
Investments	FTE	81.0	0.0	0.0	0.0	0.0	81.0	81.0	81.0	81.0
	Gross	\$1.0 \$22,358,700	0.0 \$323,700	\$323,700	0.0 \$323,700	0.0 \$323,700	\$1.0 \$22,682,400	\$22,682,400	\$22,682,400	\$ 22,682,400
	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 Restricted	\$0 22,358,700	\$0 323,700	\$0 323,700	\$0 323,700	\$0 323,700	\$0 22,682,400	\$0 22,682,400	\$0 22,682,400	\$0 22,682,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross		\$323,700	\$323,700	\$323,700	\$323,700				
	Restricted		\$323,700	\$323,700	\$323,700	\$323,700				
State and Authority Finance	FTE	20.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0
	Gross	20.0 \$4,697,700	0.0 \$50,500	0.0 \$50,500	0.0 \$50,500	0.0 \$50,500	20.0 \$4,748,200	20.0 \$4,748,200	20.0 \$4,748,200	20.0 \$4,748,200
	IDG/IDT	213,500	1,300	1,300	1,300	1,300	214,800	214,800	214,800	214,800
	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 GF/GP	3,955,800 \$528,400	34,900 \$14,300	34,900 \$14,300	34,900 \$14,300	34,900 \$14,300	3,990,700 \$542,700	3,990,700 \$542,700	3,990,700 \$542,700	3,990,700 \$542,700
Economics	Gross		\$50,500	\$50,500	\$50,500	\$50,500				
	IDG		1,300	1,300	1,300	1,300				
	Restricted GF/GP		34,900 \$14,300	34,900 \$14,300	34,900 \$14,300	34,900 \$14,300				
Student Financial Assistance Programs										
	FTE	72.0	(33.0)	(33.0) (65 748 200)	(33.0)	(33.0)	39.0	39.0	39.0	39.0
	Gross IDG/IDT	\$26,002,200 \$0	(\$5,748,300) \$0	(\$5,748,300) \$0	(\$5,748,300) \$0	(\$5,731,800) \$0	\$20,253,900 \$0	\$20,253,900 \$0	\$20,253,900 \$0	\$20,270,400 \$0
	Federal	ې 20,201,000	50 69,400	ېن 69,400	ې 69,400	ې 69,400	ېن 20,270,400	ې 20,270,400	ې 20,270,400	ې 20,270,400
	Local	0	0	0	0	0	0	0	0	0

House	Funding	Current fiscal		Changes f	rom YTD		1	Next fisc	cal year	
	Source	year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Private	0	0	0	0	0	0	0	0	0
	Restricted GF/GP	1,232,900 \$4,568,300	(1,231,300) (\$4,586,400)	(1,231,300) (\$4,586,400)	(1,231,300) (\$4,586,400)	(1,232,900) (\$4,568,300)	1,600 (\$18,100)	1,600 (\$18,100)	1,600 (\$18,100)	0 \$0
Economics	Gross		\$176,300	\$176,300	\$176,300	\$176,300				
	Federal		69,400	69,400	69,400	69,400				
	Restricted		21,800	21,800	21,800	21,800				
	GF/GP		\$85,100	\$85,100	\$85,100	\$85,100				
Transferred from Treasury to the new MiLEAP department	FTE		(33.0)	(33.0)	(33.0)	(33.0)				
	Gross		(\$5,924,600)	(\$5,924,600)	(\$5,924,600)	(\$5,924,600)				
	Federal		\$0	\$0	\$0	\$0				
	Restricted		(\$1,253,100)	(\$1,253,100)	(\$1,253,100)	(\$1,253,100)				
	GF/GP		(\$4,671,500)	(\$4,671,500)	(\$4,671,500)	(\$4,671,500)				
Executive revision 2025-1	Gross		\$0	\$0	\$0	\$16,500				
	Restricted		\$0	\$0	\$0	(\$1,600)				
	GF/GP		\$0	\$0	\$0	\$18,100				
Sec. 108. (6) DEBT SERVICE										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,084,100	(\$4,997,100)	(\$4,997,100) \$0	(\$4,997,100)	(\$4,997,100)	\$95,087,000	\$95,087,000	\$95,087,000	\$95,087,000
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$100,084,100	(\$4,997,100)	(\$4,997,100)	(\$4,997,100)	(\$4,997,100)	\$95,087,000	\$95,087,000	\$95,087,000	\$95,087,000
Clean Michigan Initiative	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$23,760,000	\$1,227,000	\$1,227,000	\$1,227,000	\$1,227,000	\$24,987,000	\$24,987,000	\$24,987,000	\$24,987,000
	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 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	GF/GP	\$23,760,000	\$1,227,000	\$1,227,000	\$1,227,000	\$1,227,000	\$24,987,000	\$24,987,000	\$24,987,000	\$24,987,000
Adjustment for existing debt service schedules and projected new debt service issues	Gross		\$1,227,000	\$1,227,000	\$1,227,000	\$1,227,000				
Aujustinent for existing debt service schedules and projected new debt service issues	GF/GP		\$1,227,000	\$1,227,000	\$1,227,000	\$1,227,000				
Great Lakes Water Quality Bond										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$72,861,100	(\$6,434,100)	(\$6,434,100)	(\$6,434,100)	(\$6,434,100)	\$66,427,000	\$66,427,000	\$66,427,000	\$66,427,000
	IDG/IDT Fodoral	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
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FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Executive	Changes f House	from YTD Senate	Enacted	Executive	Next fis House	cal year 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
	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		\$210,000	\$210,000	\$210,000	\$210,000				
	GF/GP		\$210,000	\$210,000	\$210,000	\$210,000				

HOUSE				Changes f	rom YTD			Next fise	cal year		
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Sec. 108. (7) GRANTS											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross IDG/IDT	\$294,296,500 \$0	\$24,759,600	\$135,659,600	\$60,969,200	\$26,200,600	\$319,056,100	\$429,956,100	\$355,265,700	\$320,497,100	
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	۶0 \$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	254,019,300	24,710,000	24,710,000	24,710,000	24,710,000	278,729,300	278,729,300	278,729,300	278,729,300	
	GF/GP	\$40,277,200	\$49,600	\$110,949,600	\$36,259,200	\$1,490,600	\$40,326,800	\$40,326,800	\$40,326,800	\$41,767,800	
Convention Facility Development Distribution	CTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FTE Gross	0.0 \$128,730,700	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$128,730,700	0.0 \$128,730,700	0.0 \$128,730,700	0.0 \$128,730,700	
	IDG/IDT	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$120,730,700	
	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	128,730,700	0	0	0	0	128,730,700	128,730,700	128,730,700	128,730,700	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Emergency 911 Payments											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$49,118,600	\$0	\$0	\$0	\$0	\$49,118,600	\$49,118,600	\$49,118,600	\$49,118,600	
	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	\$0 ¢ 40, 118, 600	\$0 ¢ 40, 118, 600	\$0 ¢40,118,600	\$0 ¢40,118,000	
	Restricted GF/GP	\$49,118,600 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$49,118,600 \$0	\$49,118,600 \$0	\$49,118,600 \$0	\$49,118,600 \$0	
	01/01	ŶŬ	ĻŪ	ŲŪ	ŶŬ	ĻΟ	γu	ŲŪ	ΨŪ	ŲŲ	
Election administration support fund											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$18,765,400	\$49,100	\$49,100	\$49,100	\$1,490,100	\$18,814,500	\$18,814,500	\$18,814,500	\$20,255,500	
	IDG/IDT	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal Local	\$0 \$0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ¢0	
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	GF/GP	\$18,765,400	\$49,100	\$49,100	\$49 <i>,</i> 100	\$1,490,100	\$18,814,500	\$18,814,500	\$18,814,500	\$20,255,500	
Increase to support counties with implementation costs associated with Proposals 1 and 2 of 2022.	Gross GF/GP		\$49,100 \$49,100	\$49,100 \$49,100	\$49,100 \$49,100	\$49,100 \$49,100					
Financial disclosure investment grants	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$1,441,000 \$1,441,000					
			ŞU	ŞU	ŞU	Ş1,441,000					
Health and Safety Fund Grants											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

House			Changes from YTD Next fiscal year								
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
	Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Ne	t fiscal year				
Executive House	Senate Enacted				
0.0 0.0	0.0 0.0 0				
\$0 \$3,000,000 \$3,000					
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
\$0 \$0 to 000 to 000	\$0 \$0 \$0 \$				
\$0 \$3,000,000 \$3,000, \$0 \$0	000 \$3,000,000 \$3,000,00 \$0 \$0 \$0 \$				
0.0 0.0	0.0 0.0 0				
0,000 \$96,380,000 \$96,380,	000 \$96,380,000 \$96,380,00				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
0,000 \$96,380,000 \$96,380,					
\$0 \$0	\$0 \$0 \$				
0,000					
0,000					
0.0 0.0	0.0 0.0 0				
\$500 \$11,512,300 \$11,512,	800 \$11,512,300 \$11,512,30				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
\$0 \$0 \$500 \$11,512,300 \$11,512,	\$0 \$0 \$0 \$ \$00 \$11,512,300 \$11,512,30				
\$500					
\$500					
0.0 0.0	0.0 0.0 0				
\$0 \$10,000,000 \$10,000,	000 \$10,000,000 \$10,000,00				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
\$0 \$0	\$0 \$0 \$				
	\$0 \$0 \$				
	\$0 \$0 \$				
\$0 \$10,000,000 \$10,000	000 \$10,000,000 \$10,000,00				
\$0 \$0	\$0 \$0				

				Changes	from YTD			Next fis	scal year		
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$0	\$110,900,000	\$0	\$0	\$0	\$110,900,000		\$0	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$0	\$0	\$110,900,000	\$0	\$0	\$0	\$0	\$0	\$0	
New trust fund with 6.5% of funding to DHHS for public health grants to cities, village, and townships; 2.0% of funding to the Crime Victim's Rights Fund; and 91.5% of funding to cities, villages, townships, and counties for public safety and violence prevention.	Gross GF/GP		\$0 \$0	\$110,900,000 \$110,900,000	\$0 \$0	\$0 \$0					
Financial Disclosure Investments											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Gross	\$0	\$0	\$0	\$1,441,000	\$0	\$0	\$0	\$1,441,000	\$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 ¢0	\$0 ¢0	\$0 ¢0	\$0	\$0 ¢0	
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$1,441,000	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Financial disclosure investment grants		7 -	F -	F -	<i>+ _,</i> · · <i>_, _ · · </i>			7-		÷-	
	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,441,000 \$1,441,000	\$0 \$0					
Local Prosecutor Support Grants											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$0	\$0	\$34,768,600	\$0	\$0	\$0		\$0	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$0	\$0	\$0	\$34,768,600	\$0	\$0	\$0	\$0	\$0	
Grants to the offices of county prosecutors to reduce the average caseload per attorney			4.0	4.0	40.0 - 00 000	4.0				I	
	Gross		\$0	\$0	\$34,768,600	\$0					
	GF/GP		\$0	\$0	\$34,768,600	\$0					
Sec. 108. (8) BUREAU OF STATE LOTTERY											
	FTE	212.0	4.0	4.0	4.0	4.0	216.0	216.0	216.0	216.0	
	Gross	\$35,114,600	\$2,360,400	\$1,360,400	\$2,360,400		\$37,475,000	\$36,475,000			
	IDG/IDT	\$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	
	Restricted	\$35,114,600	\$2,360,400	\$1,360,400			\$37,475,000	\$36,475,000			
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

House	Funding	Current ficeal		Changes f	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Lottery Information Technology Services and Projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$3,815,600 \$0	\$26,000 \$0	\$26,000 \$0	\$26,000 \$0	\$26,000 \$0	\$3,841,600 \$0	\$3,841,600 \$0	\$3,841,600 \$0	\$3,841,600 \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$3,815,600	\$26,000	\$26,000	\$26,000	\$26,000	\$3,841,600	\$3,841,600	\$3,841,600	\$3,841,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross		\$26,000	\$26,000	\$26,000	\$26,000				
	Restricted		\$26,000	\$26,000	\$26,000	\$26,000				
Lottery Operations		242.0			4.0		246.0	246.0	24.6.0	216.0
	FTE Gross	212.0 \$31,299,000	4.0 \$2,334,400	4.0 \$1,334,400	4.0 \$2,334,400	4.0 \$2,334,400	216.0 \$33,633,400	216.0 \$32,633,400	216.0 \$33,633,400	216.0 \$33,633,400
	IDG/IDT	\$0	\$0, 334,400	\$1, 334,400 \$0	\$2,334,400 \$0	\$0,35 4,400	\$ 33,033,400 \$0	\$ 32,033,400 \$0	\$ 33,033,400 \$0	\$ 33,033,400 \$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	\$31,299,000	\$2,334,400	\$1,334,400	\$2,334,400	\$2,334,400	\$33,633,400	\$32,633,400	\$33,633,400	\$33,633,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross		\$824,400	\$824,400	\$824,400	\$824,400				
	Restricted		\$824,400	\$824,400	\$824,400	\$824,400				
Increase for new positions, maintenance costs, and costs for improving the iLottery app and website	FTE		4.0	4.0	4.0	4.0				
	Gross		\$510,000	\$510,000	\$510,000	\$510,000				
	Restricted		\$510,000	\$510,000	\$510,000	\$510,000				
Increase to support efforts to sell and promote Lottery products through online and retail outlets	Gross		\$1,000,000	\$0	\$1,000,000	\$1,000,000				
	Restricted		\$1,000,000	\$0	\$1,000,000	\$1,000,000				
Sec. 108. (9) CASINO GAMING	FTE	215.0	14.0	14.0	14.0	14.0	229.0	229.0	229.0	229.0
	Gross	\$48,745,500		\$3,596,500	\$ 3,596,500	\$ 3,596,500	\$52,342,000	\$ 52,342,000	\$52,342,000	\$ 52,342,000
	IDG/IDT	\$0	\$0,550,500 \$0	\$0	\$0,550,500 \$0	\$0,550,500	\$ 52,5 42,000 \$0	\$ 52,542,000 \$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	\$48,745,500		\$3,596,500	\$3,596,500	\$3,596,500	\$52,342,000	\$52,342,000	\$52,342,000	\$52,342,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ş0

				Changes fro	om YTD		Next fiscal year				
	Funding Source	Current fiscal year-to-date	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	
Feenemies	Cross		6741 400	6741 400	6741 400	\$741 400					
Economics	Gross		\$741,400	\$741,400	\$741,400	\$741,400					
	Restricted		741,400	741,400	741,400	741,400					
Increase for gaming-related enforcement services	Gross		\$795,100	\$795,100	\$795,100	\$795,100					
increase for gaming-related emorcement services	Restricted		795,100	795,100	795,100	795,100					
	Restricted		755,100	/ 55,100	755,100	755,100					
Increase for auditing, licensing, investigations, and gaming laboratory functions	FTE		14.0	14.0	14.0	14.0					
	Gross		\$1,942,300	\$1,942,300	\$1,942,300	\$1,942,300					
	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	
			4	A							
Economics	Gross		\$26,900	\$26,900	\$26,900	\$26,900					
	Restricted		\$26,900	\$26,900	\$26,900	\$26,900					

House				Changes fro	om YTD			Next fisc	al year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Horse Racing										
	FTE	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	Gross	\$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 ¢0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 ¢0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$2,128,000	\$0 \$24,100	\$0 \$24,100	\$0 \$24,100	\$0 \$24,100	\$0 \$2,152,100	\$0 \$2,152,100	\$0 \$2,152,100	\$0 \$2,152,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$2,132,100 \$0	\$0	\$2,132,100 \$0	\$2,132,100 \$0
Economics	Gross		\$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 IDG/IDT	\$113,000	\$700	\$700	\$ 700	\$700 \$0	\$113,700	\$113,700 \$0	\$113,700 \$0	\$113,700
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$113,000	\$700	\$700	\$700	\$700	\$113,700	\$113,700	\$113,700	\$113 <i>,</i> 700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross		\$700	\$700	\$700	\$700				
	Restricted		\$700	\$700	\$700	\$700				
Millionaire Party Regulation	ere.	20.0		0.0	0.0		20.0	20.0	20.0	20.0
	FTE	20.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0
	Gross IDG/IDT	\$3,159,300 \$0	\$66,000 \$0	\$66,000 \$0	\$66,000 \$0	\$66,000 \$0	\$3,225,300 \$0	\$3,225,300 \$0	\$3,225,300 \$0	\$3,225,300 \$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	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		\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0 \$33,200	\$0 \$3,400	\$0 \$3,400	\$0 \$3,400	\$0 \$3,400	\$0 \$36,600	\$0 \$36,600	\$0 \$36,600	ېن \$36,600
	Restricted	\$6,647,900		\$664,900	\$664,900	\$664,900	\$7,312,800	\$7,312,800	\$7,312,800	\$30,000 \$7,312,800

			Changes	from YTD			Next fis	cal year	
Funding Source	Current fiscal year-to-date	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

House	Funding	Current field		Changes f	rom YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Commercial Forest Reserve										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,603,900	\$0	\$0	\$0	\$0	\$3,603,900	\$3,603,900	\$3,603,900	\$3,603,900
	IDG/IDT	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 \$0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,603,900	\$0	\$0	\$0	\$0	\$3,603,900	\$3,603,900	\$3,603,900	\$3,603,900
Purchased Lands										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,669,400	\$1,067,200	\$1,067,200	\$1,067,200	\$1,067,200	\$11,736,600	\$11,736,600	\$11,736,600	\$11,736,600
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local Private	\$0 \$33,200	\$0 \$3,400	\$0 \$3,400	\$0 \$3,400	\$0 \$3,400	\$0 \$36,600	\$0 \$36,600	\$0 \$36,600	\$0 \$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
	GF/GP	\$3,988,300	\$398,900	\$398,900	\$398,900	\$398,900	\$4,387,200	\$4,387,200	\$4,387,200	\$4,387,200
Increase for PILT payments to local units of government for state lands owned by DNR	Gross		\$1,067,200	\$1,067,200	\$1,067,200	\$1,067,200				
increase for their payments to local units of government for state lands owned by Divic	Private		\$3,400	\$3,400	\$3,400	\$3,400				
	Restricted		\$664,900	\$664,900	\$664,900	\$664,900				
	GF/GP		\$398,900	\$398,900	\$398,900	\$398,900				
Swamp and Tax Reverted Lands										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,014,800	\$1,801,500	\$1,801,500	\$1,801,500	\$1,801,500	\$19,816,300	\$19,816,300	\$19,816,300	\$19,816,300
	IDG/IDT	\$0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Federal Local	\$0 \$0	\$0 \$0	\$U \$0	\$0 \$0	\$U \$0	\$0 \$0	\$U \$0	\$0 \$0	\$U \$0
	Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$18,014,800	\$1,801,500	\$1,801,500	\$1,801,500	\$1,801,500	\$19,816,300	\$19,816,300	\$19,816,300	\$19,816,300
Increase for PILT payments to local units of government for state lands owned by DNR	Gross		\$1,801,500	\$1,801,500	\$1,801,500	\$1,801,500				
	GF/GP		\$1,801,500	\$1,801,500	\$1,801,500	\$1,801,500				
Sec. 108. (11) REVENUE SHARING										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,652,897,400	\$32,923,300	\$47,406,200	\$118,151,800	\$122,592,700	\$1,685,820,700	\$1,700,303,600	\$1,771,049,200	\$1,775,490,100
	IDG/IDT	\$0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0
	Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ¢0	\$0 \$0	\$0 \$0	\$0 ¢0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0
	Restricted	\$1,652,897,400	\$32,923,300	\$0 \$47,406,200	\$118,151,800	\$122,592,700	\$0 \$1,685,820,700	\$1,700,303,600	\$0 \$1,771,049,200	\$0 \$1,775,490,100
	GF/GP	\$0	\$0	\$0	\$0	\$0		\$0		\$0

				Changes	from YTD			Next fis	cal vear	
	Funding Source	Current fiscal year-to-date	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	\$293,535,200	\$14,676,800	(\$293,535,200)	\$60,191,200	\$40,012,100	\$308,212,000	\$0	\$353,726,400	\$333,547,300
	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	\$293,535,200	\$14,676,800	(\$293,535,200)	\$60,191,200	\$40,012,100	\$308,212,000	\$0	\$353,726,400	\$333,547,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

House	Funding	Current Good		Changes fr	om YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Annual revenue sharing adjustment	Gross Restricted		\$14,676,800 \$14,676,800	(\$293,535,200) (\$293,535,200)	\$60,191,200 \$60,191,200	\$40,012,100 \$40,012,100				
Constitutional State General Revenue Sharing Grants	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$1,100,663,100 \$0 \$0 \$0 \$0 \$1,100,663,100 \$0	0.0 \$5,436,500 \$0 \$0 \$0 \$0 \$5,436,500 \$0	0.0 \$5,436,500 \$0 \$0 \$0 \$0 \$5,436,500 \$0	0.0 \$5,436,500 \$0 \$0 \$0 \$0 \$5,436,500 \$0	(\$27,331,700) \$0 \$0 \$0 \$0 (\$27,331,700) \$0	0.0 \$1,106,099,600 \$0 \$0 \$0 \$1,106,099,600 \$0	0.0 \$1,106,099,600 \$0 \$0 \$0 \$1,106,099,600 \$0	0.0 \$1,106,099,600 \$0 \$0 \$0 \$1,106,099,600 \$0	0.0 \$1,073,331,400 \$0 \$0 \$0 \$0 \$1,073,331,400 \$0
Increase to reflect CREC estimates for sales tax.	Gross Restricted		\$5,436,500 \$5,436,500	\$5,436,500 \$5,436,500	\$5,436,500 \$5,436,500	(\$27,331,700) (\$27,331,700)				
County Incentive Program	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$43,579,900 \$0 \$0 \$0 \$43,579,900 \$0	0.0 \$400 \$0 \$0 \$0 \$0 \$400 \$0	0.0 (\$43,579,900) \$0 \$0 \$0 \$0 (\$43,579,900) \$0	0.0 (\$43,579,900) \$0 \$0 \$0 (\$43,579,900) \$0	0.0 (\$43,579,900) \$0 \$0 \$0 (\$43,579,900) \$0	0.0 \$43,580,300 \$0 \$0 \$0 \$43,580,300 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Net zero adjustment for Emmet County	Gross Restricted		\$400 \$400	\$0 \$0	\$0 \$0	\$0 \$0				
Roll county incentive program into county revenue sharing	Gross Restricted		\$0 \$0	(\$43,579,900) (\$43,579,900)	(\$43,579,900) (\$43,579,900)	(\$43,579,900) (\$43,579,900)				
County Revenue Sharing	FTE Gross IDG/IDT Federal Local Private Restricted	0.0 \$212,619,200 \$0 \$0 \$0 \$0 \$212,619,200	0.0 \$12,809,600 \$0 \$0 \$0 \$0 \$12,809,600	0.0 (\$212,619,200) \$0 \$0 \$0 \$0 \$0 (\$212,619,200)	0.0 \$96,104,000 \$0 \$0 \$0 \$0 \$96,104,000	0.0 \$78,492,200 \$0 \$0 \$0 \$0 \$78,492,200	0.0 \$225,428,800 \$0 \$0 \$0 \$0 \$0 \$225,428,800	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$308,723,200 \$0 \$0 \$0 \$0 \$308,723,200	0.0 \$291,111,400 \$0 \$0 \$0 \$0 \$291,111,400

HOUSE				Changes	from YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Annual revenue sharing adjustment	Gross Restricted		\$12,810,000 \$12,810,000	(\$212,619,200) (\$212,619,200)		\$0 \$0				
Net zero adjustment for Emmet County	Gross Restricted		(\$400) (\$400)	\$0 \$0	\$0 \$0	\$34,912,300 \$34,912,300				
Roll county incentive program into county revenue sharing	Gross Restricted		\$0 \$0	\$0 \$0	\$43,579,900 \$43,579,900	\$43,579,900 \$43,579,900				
Financially Distressed Cities, Villages, and Townships										
	FTE Gross IDG/IDT Federal	0.0 \$2,500,000 \$0 \$0	0.0 \$0 \$0 \$0	0.0 \$0 \$0 \$0	0.0 \$0 \$0 \$0	0.0 \$0 \$0 \$0	0.0 \$2,500,000 \$0 \$0	0.0 \$2,500,000 \$0 \$0	0.0 \$2,500,000 \$0 \$0	0.0 \$2,500,000 \$0 \$0
	Local Private Restricted	\$0 \$0 \$2,500,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$2,500,000	\$0 \$0 \$2,500,000	\$0 \$0 \$2,500,000	\$0 \$0 \$2,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Sharing Trust Fund	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$591,704,000 \$0 \$0 \$0 \$591,704,000 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$591,704,000 \$0 \$0 \$0 \$591,704,000 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
New trust fund with 53.87% of funding available to cities, village, and townships and 46.13% of funding available to counties.	Gross Restricted		\$0 \$0	\$591,704,000 \$591,704,000	\$0 \$0	\$0 \$0				
Public Safety and Violence Prevention Fund										
	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$75,000,000 \$0 \$0 \$75,000,000 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$75,000,000 \$0 \$0 \$0 \$75,000,000 \$0
New public safety fund with funding available to cities, village, townships, and counties.	Gross Restricted		\$0 \$0	\$0 \$0	\$0 \$0	\$75,000,000 \$75,000,000				
Sec. 108. (12) STATE BUILDING AUTHORITY										

Gross \$764,800 \$4,100 \$4,100 \$254,100 \$768,900 \$768,900 \$768,900 \$768,900 \$1018, IDG/IDT \$0 \$50 <th></th>											
FTE 3.0 0.0 0.0 0.0 0.0 1.0 3.0 3.0 3.0 IOGNO 5768,800 \$5764,800 \$54,100 \$54,100 \$54,100 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$5768,900 \$500	HOUSE				Changes fr	rom YTD			Next fis	cal year	
Gross \$764,800 \$4,100 \$4,100 \$4,100 \$254,100 \$768,900 \$768,900 \$768,900 \$1,018, \$1,018		-		Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
IDG/IDT S0 S0 <t< td=""><td></td><td>FTE</td><td>3.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>1.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>4.0</td></t<>		FTE	3.0	0.0	0.0	0.0	1.0	3.0	3.0	3.0	4.0
Federal S0 S0 </td <td></td> <td></td> <td>\$764,800</td> <td>\$4,100</td> <td>\$4,100</td> <td>\$4,100</td> <td>\$254,100</td> <td>\$768,900</td> <td>\$768,900</td> <td>\$768,900</td> <td>\$1,018,900</td>			\$764,800	\$4,100	\$4,100	\$4,100	\$254,100	\$768,900	\$768,900	\$768,900	\$1,018,900
Local So											\$0
Private Restricted GF/GP \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$1018, State Building Authority GF/GP \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00											\$0
Restricted \$764,800 \$4,100 \$4,100 \$254,100 \$768,900 \$768,900 \$768,900 \$768,900 \$1,018, State Building Authority FTE 3.0 0.0 0.0 0.0 0.0 3.0<											\$0
Image: second											\$0
State Building Authority FTE 3.0 0.0 0.0 0.0 0.0 3.0 3.0 3.0 3.0 FTE 3.0 0.0 0.0 0.0 0.0 0.0 3.0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$1,018,900</td></td<>											\$1,018,900
FTE 3.0 0.0 0.0 0.0 3.0 3.0 3.0 Gross \$764,800 \$4,100 \$4,100 \$4,100 \$768,900 \$60		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross \$764,800 \$4,100 \$4,100 \$4,100 \$768,900 \$768	State Building Authority										
IDG/IDT \$\$											3.0
Federal \$\begin{aligned}{cccccccccccccccccccccccccccccccccccc											\$768,900
Local \$\$0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0 ¢0</td></td<>											\$0 ¢0
Private \$\psivate \$\psivate<											\$0 ¢0
Restricted\$764,800\$4,100\$4,100\$4,100\$4,100\$768,900											\$0 ¢0
GF/GP\$0\$0\$0\$0\$0\$0\$0\$0EconomicsGross\$4,100\$4,100\$4,100\$4,100\$4,100\$4,100\$4,100											\$0 \$768,000
Economics \$4,100 \$4,100 \$4,100											\$768,900
		GF/GP	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	ŞU	\$0
	Economics	Gross		\$4 100	\$4 100	\$4 100	\$4 100				
Nestricieu \$4,100 \$4,100 \$4,100	Economics										
		Restricted		Ş4,100	\$4,100	\$4,100	\$4,100				
FTE 0.0 0.0 1.0		FTF		0.0	0.0	0.0	1.0				
Executive revision 2025-1 \$0 \$0 \$0 \$10	Executive revision 2025-1										
Restricted 0 0 0 250,000				9 Ç 0		0 0					
		Restricted		0	Ű	0	230,000				
Sec. 108. (13) CITY INCOME TAX ADMINISTRATION PROGRAM	Sec. 108. (13) CITY INCOME TAX ADMINISTRATION PROGRAM										
		FTE	77.0	0.0	0.0	0.0	0.0	77.0	77.0	77.0	77.0
											\$11,125,700
IDG/IDT \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0	\$0						\$0
Federal \$0 <t< td=""><td></td><td></td><td></td><td>\$0</td><td>\$0</td><td></td><td></td><td></td><td>\$0</td><td></td><td>\$0</td></t<>				\$0	\$0				\$0		\$0
									\$11,125,700		\$11,125,700
Private \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											\$0
Restricted\$0\$0\$0\$0\$0\$0\$0		Restricted		\$0	\$0		\$0	\$0	\$0	\$0	\$0
GF/GP \$0 \$0 \$0 \$0 \$0 \$0				\$0	\$0		\$0	\$0	\$0	\$0	\$0

HOUSE				Changes f	rom YTD			Next fis	cal year	
FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
City Income Tax Administration Program										
	FTE	77.0	0.0	0.0	0.0	0.0	77.0	77.0	77.0	77.0
	Gross	\$10,977,100	\$148,600	\$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	\$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				
	Local		Ş140,000	Ş140,000	Ş140,000	Ş140,000				
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 <i>,</i> 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
The course On exertisms in formation. To she also a formions and Desirate	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	стс	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FTE	0.0 \$49.458.200	0.0 \$865.600	0.0	0.0 \$865.600	0.0 \$865.600	0.0 \$50,323,800	0.0 \$50 222 800	0.0 \$50,333,800	0.0 \$50,222,800
	Gross IDG/IDT	\$49,458,200 \$830,200	\$865,600 \$4,200	\$865,600 \$4,200	\$865,600 \$4,200	\$865,600 \$4,200	\$50,323,800 \$834,400	\$50,323,800 \$834,400	\$50,323,800 \$834,400	\$50,323,800 \$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 <i>,</i> 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

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

	Funding	Current fiscal		Changes f	rom YTD			Next fis	cal year	
FISCAL AGENCY	Source	year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
City, Village, and Township Revenue Sharing		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
	FTE Gross	0.0 \$5,591,200	0.0 \$9,085,600	0.0 (\$5,591,200)	0.0 (\$5,591,200)	0.0 (\$5,591,200)	0.0 \$14,676,800	0.0 \$0	0.0 \$0	0.0 \$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0 (5.504.200)	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$5,591,200 \$0	9,085,600 \$0	(5,591,200) \$0	(5,591,200) \$0	(5,591,200) \$0	14,676,800 \$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 4 870 600	\$0	\$0 (4.870.600)	\$0	\$0 (4.870.600)	\$0	\$0	\$0	\$0
	Restricted GF/GP	4,870,600 \$0	7,939,400 \$0	(4,870,600) \$0	(4,870,600) \$0	(4,870,600) \$0	12,810,000 \$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 Restricted		\$12,810,000 12,810,000	\$0 0	\$0 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 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0 \$2,000,000	ېن (2,000,000)	ېن (2,000,000)	ېن (2,000,000)	ېن (2,000,000)	, О	ېن 0	ېن 0	ېد 0
	GF/GP	\$0	\$0	\$0	(2,000,000) \$0	\$0	\$0	\$0	\$0	\$0
Removal of one-time funding	Gross		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)				

House				Changes	from YTD			Next fis	scal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Restricted GF/GP		(2,000,000) \$0	(2,000,000) \$0	(2,000,000) \$0	(2,000,000) \$0				
Election administration support fund										
	FTE Gross IDG/IDT	0.0 \$27,209,200 \$0	0.0 (\$27,209,200) \$0	0.0 (\$27,209,200) \$0	0.0 (\$27,209,200) \$0	0.0 (\$27,209,200) \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private Restricted	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Removal of one-time funding	GF/GP Gross	\$27,209,200	(\$27,209,200) (\$27,209,200)	(\$27,209,200) (\$27,209,200)		(\$27,209,200) (\$27,209,200)	\$0	\$0	\$0	\$0
	GF/GP		(\$27,209,200)		(\$27,209,200)	(\$27,209,200)				
High Crime community support	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$12,000,000 0	(\$12,000,000) 0	(\$12,000,000) 0	(\$12,000,000) 0	(\$12,000,000) 0	\$0 0	\$0 0	\$0 0	\$0 0
	Federal Local Private	0	0	0	0	0	0	0	0	0
	Restricted GF/GP	0 \$12,000,000	0 (\$12,000,000)	0 (\$12,000,000)	0 (\$12,000,000)	0 (\$12,000,000)	0 \$0	0 \$0	0 \$0	0 \$0
Removal of one-time funding	Gross GF/GP		(\$12,000,000) (\$12,000,000)	(\$12,000,000) (\$12,000,000)		(\$12,000,000) (\$12,000,000)				
Local unit municipal retirement health care benefit premium payment grant	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$35,000,000 0	(\$35,000,000) 0					\$0 0		\$0 0
	Federal Local	0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Private Restricted GF/GP	0 0 \$35,000,000	0 0 (\$35,000,000)	0 0 (\$35,000,000)	0 0 (\$10,000,000)	0 0 (\$35,000,000)	0 0 \$0	0 0 \$0	0 0 \$25,000,000	0 0 \$0
Removal of one-time funding	Gross GF/GP	,,	(\$35,000,000) (\$35,000,000)		(\$10,000,000)			<i>v</i> o	,, 20,000	Ψ.
Organ donor registry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT Federal	\$150,000 0 0	(\$150,000) 0					\$0 0 0	\$0 0	\$0 0 0

House				Changes	from YTD			Next fis	cal year	
	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted GF/GP	0 \$150,000	0 (\$150,000)	0 (\$150,000)	0 (\$150,000)	0 (\$150,000)	0 \$0	0 \$0	0 \$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)				
Presidential primary										
	FTE	0.0		0.0	0.0		0.0	0.0	0.0	0.0
	Gross	\$20,000,000	(\$20,000,000)					\$0	\$0	\$0
	IDG/IDT	\$0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0
	Federal Local	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$20,000,000					\$0	\$0	\$0	\$0
Removal of one-time funding	Gross GF/GP		(\$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
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0
	Local Private	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0
	Restricted	\$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0
	GF/GP	\$0 \$0		\$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	Gross		\$3,000,000	\$3,000,000	\$3,000,000					
for public benefits	GF/GP		\$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
	IDG/IDT Federal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Private	\$0		\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$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		\$25,000,000	\$0	\$0	\$0				
	Restricted		\$0	\$0	\$0	\$0				
	GF/GP	1	\$25,000,000	\$0						

	Funding	Current ficeal		Changes	from YTD			Next fis	cal year	
FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Secure retirement for small businesses										
	FTE Gross IDG/IDT Federal	0.0 \$0 \$0 \$0	0.0 \$3,000,000 \$0 \$0	0.0 \$1,500,000 \$0 \$0	0.0 \$1,500,000 \$0 \$0		0.0 \$3,000,000 \$0 \$0	0.0 \$1,500,000 \$0 \$0	0.0 \$1,500,000 \$0 \$0	0.0 \$3,000,000 \$0 \$0
	Local Private Restricted	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
State-managed retirement plan marketplace for small businesses to offer optional retirement savings plans	GF/GP Gross GF/GP	\$0	\$3,000,000 \$3,000,000 \$3,000,000	\$1,500,000 \$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000 \$1,500,000		\$3,000,000	\$1,500,000	\$1,500,000	\$3,000,000
38th district court project										
	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$9,933,100 \$0 \$0 \$0 \$0 \$0 \$9,933,100	\$1,000,000 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$9,933,100 \$0 \$0 \$0 \$0 \$0 \$9,933,100	0.0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$1,000,000
Construction of a district court and police station in Eastpointe	Gross GF/GP		\$0 \$0	\$0 \$0	\$9,933,100 \$9,933,100	\$1,000,000				
Lottery information technology services and projects	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$592,000 \$0 \$0 \$0 \$592,000 \$0	0.0 \$592,000 \$0 \$0 \$0 \$0 592,000 \$0	0.0 \$592,000 \$0 \$0 \$0 \$592,000 \$0	\$592,000 \$0 \$0 \$0 \$0 \$592,000	0.0 \$592,000 \$0 \$0 \$0 \$592,000 \$0	0.0 \$592,000 \$0 \$0 \$0 \$592,000 \$0	0.0 \$592,000 \$0 \$0 \$0 \$592,000 \$0	0.0 \$592,000 \$0 \$0 \$0 \$592,000 \$0
Disaster recovery and document management programs, one-time iLottery improvements, and network switch replacement	Gross Restricted GF/GP		\$592,000 592,000 \$0	\$592,000 592,000 \$0	\$592,000 592,000 \$0					
Drivers Education	FTE Gross IDG/IDT Federal Local	0.0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0	0.0 \$100 \$0 \$0 \$0	\$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0	0.0 \$100 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0

FISCAL AGENCY	Funding	Current fiscal year-to-date		Changes fi	rom YTD		Next fiscal year			
	Source		Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Private	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$0 \$0		\$0 \$0	\$0 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$100	\$0 \$0
Drivers education							,		,	
	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$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
	Gross IDG/IDT	\$0 \$0	\$0 \$0	\$0 \$0	\$100 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$100 \$0	\$0 \$0
	Federal	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$100	\$0 \$0
Expand voting access in Michigan		Ç.	Ç.	ŲŪ	\$100	ΨŪ	ÇŪ	ΨŪ	\$100	ŲŲ
	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	0.0 \$0
	Gross IDG/IDT	\$0 \$0	•	\$0 \$0	\$15,000,000 \$0	\$0 \$0	\$0 \$0		\$15,000,000 \$0	\$0 \$0
	Federal	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Local	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$0 \$0		\$0 \$0	\$0 \$15,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$15,000,000	\$0 \$0
Grants to cities, villages, townships, and counties for eligible activities related to public safety							γu	φü	\$13,000,000	ΨŪ
	Gross		\$0	\$ 0	\$15,000,000	\$ 0				
	Restricted GF/GP		\$0 \$0	\$0 \$0	\$0 \$15,000,000	\$0 \$0				
12th district court security										
	FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross IDG/IDT	\$ 0	\$ 0	\$0	\$0	\$1,000,000	\$0	\$ 0	\$0	\$ 1,000,000
	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 GF/GP	0 \$0	0 \$0	0 \$0	0 \$0	0 \$1,000,000	0 \$0	0 \$0	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				
l		l	l							

Source year-40-date Executive House Senate Enected Senate Enected Senate Enected Senate Enected Senate Enected Senate Enected Senate	FISCAL AGENCY	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
FF 0.0				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Gross FederalGross (107 FederalGross (107 FederalGross (107 FederalGross (107 (107 											
ibC/iOT S0 S0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.0</td><td>0.</td></t<>										0.0	0.
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$\frac{1}{676} \begin{bmatrix} 1 \\ 6769 \\ 6769 \\ 760 \\ 760 $							-				
GF/GP S0 S0 S0 S0 S250,000 S0 S0 S0 S0 S250,000 S0 S0 S0 S0 S250,000 S0				-			-				-
Grass Grass So											
Restricted Private GF/GP Restricted Private GF/GP S0 S0 <th< td=""><td></td><td>GF/GP</td><td>ŞU</td><td>ŞU</td><td>ŞU</td><td>ŞU</td><td>\$250,000</td><td>ŞU</td><td>ŞU</td><td>ŞU</td><td>\$250,00</td></th<>		GF/GP	ŞU	ŞU	ŞU	ŞU	\$250,000	ŞU	ŞU	ŞU	\$250,00
Private GF/GP Private (F/GP 0 <td>Grant to Eaton County prosecutor to reduce the average caseload per attorney.</td> <td>Gross</td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$250,000</td> <td></td> <td></td> <td></td> <td></td>	Grant to Eaton County prosecutor to reduce the average caseload per attorney.	Gross		\$0	\$0	\$0	\$250,000				
ocal prosecutor support grants FTE 0.0		Restricted		\$0	\$0	\$0	\$0				
Accord prosecutor support grants FTE 0.0 <th< td=""><td></td><td>Private</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td></td><td></td></th<>		Private		0	0	0	0				
FTE 0.0 0		GF/GP		\$0	\$0	\$0	\$250,000				
$ \frac{1}{106/107} = \frac{1}{106} \frac{1}{10$	ocal prosecutor support grants										
$ \frac{10G/10T}{Federal} \begin{array}{c} 00 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0$											0.0
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Restricted GF/GP Restricted Crystel Control Co											
GF/GP \$0 \$0 \$0 \$16,750,000 \$0 \$0 \$16,750,000 Second											ې د
Grants to eligible offices of county prosecutors to reduce the average caseload per attorney Restricted & Constructed & Construc				ΨŲ		ĻΟ					ŶŸ
Restricted \$0 \$0 \$0		Gi/Gr	ŲÇ	ŲÇ	ŲÇ	ŲÇ	\$10,750,000	ŲÇ	ŲÇ	ΟÇ	J10,750,000
Restricted \$0 \$0 \$0	Grants to eligible offices of county prosecutors to reduce the average caseload per attorney	Gross		\$0	\$0	\$0	\$16,750,000				
GF/GP \$0 \$0 \$0 \$16,750,000		Restricted		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$16,750,000				