



GENERAL GOVERNMENT FY 2024-25 DECISION DOCUMENT PART 1 APPROPRIATIONS

Comparison of Current Law, and Executive Recommendation

House Fiscal Agency

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House Appropriations Subcommittee On General Government

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

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

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

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

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

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
				Executive	House	Senate	Conference	Executive	House	Senate	Conference	
b. MiLEAP Legal Services		FTE		4.0	0.0	0.0	0.0					
		Gross		\$740,000	\$0	\$0	\$0					
		IDG		740,000	0	0	0					
		Federal		0	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		0	0	0	0					
		GF/GP		\$0	\$0	\$0	\$0					
c. Utility Consumer Representation Fund 2023 PA 231		FTE		1.0	0.0	0.0	0.0					
		Gross		\$900,000	\$0	\$0	\$0					
		IDG		0	0	0	0					
		Federal		0	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		900,000	0	0	0					
		GF/GP		\$0	\$0	\$0	\$0					
d. Cannabis Regulatory Agency		FTE		5.0	0.0	0.0	0.0					
		Gross		\$780,500	\$0	\$0	\$0					
		IDG		780,500	0	0	0					
		Federal		0	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		0	0	0	0					
		GF/GP		\$0	\$0	\$0	\$0					
e. Criminal Trials Services		FTE		3.0	0.0	0.0	0.0					
		Gross		\$515,000	\$0	\$0	\$0					
		IDG		0	0	0	0					
		Federal		0	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		0	0	0	0					
		GF/GP		\$515,000	\$0	\$0	\$0					

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

	Analyst: Michael Cossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
				Executive	House	Senate	Conference	Executive	House	Senate	Conference	
f. Prisoner Reimbursements		FTE	0.0	1.0	0.0	0.0	0.0					
		Gross	\$0	\$200,000	\$0	\$0	\$0					
		IDG	0	0	0	0	0					
		Federal	0	0	0	0	0					
		Local	0	0	0	0	0					
		Private	0	0	0	0	0					
		Restricted	0	200,000	0	0	0					
		GF/GP	\$0	\$0	\$0	\$0	\$0					
6 Child Support Enforcement												
Personnel and operational costs of child support enforcement efforts.		FTE	25.0	1.0	0.0	0.0	0.0	26.0	25.0	25.0	25.0	25.0
		Gross	\$3,733,400	\$288,400	\$0	\$0	\$0	\$4,021,800	\$3,733,400	\$3,733,400	\$3,733,400	\$3,733,400
		IDG	0	0	0	0	0	0	0	0	0	0
		Federal	2,803,100	197,600	0	0	0	3,000,700	2,803,100	2,803,100	2,803,100	2,803,100
		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	\$930,300	\$90,800	\$0	\$0	\$0	\$1,021,100	\$930,300	\$930,300	\$930,300	\$930,300
Adjustments to Current Year-to-Date:												
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0					
		Gross		\$88,400	\$0	\$0	\$0					
		IDG		0	0	0	0					
		Federal		65,500	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		0	0	0	0					
		GF/GP		\$22,900	\$0	\$0	\$0					
b. FTE Increase		FTE		1.0	0.0	0.0	0.0					
		Gross		\$200,000	\$0	\$0	\$0					
		IDG		0	0	0	0					
		Federal		132,100	0	0	0					
		Local		0	0	0	0					
		Private		0	0	0	0					
		Restricted		0	0	0	0					
		GF/GP		\$67,900	\$0	\$0	\$0					

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

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				7. Prosecuting Attorneys Coordinating Council							
Autonomous agency providing training and professional support to county prosecutors	FTE	14.0	0.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.0
	Gross	\$2,702,400	\$55,200	\$0	\$0	\$0	\$0	\$2,757,600	\$2,702,400	\$2,702,400	\$2,702,400
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	121,200	0	0	0	0	0	121,200	121,200	121,200	121,200
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	455,100	0	0	0	0	0	455,100	455,100	455,100	455,100
	GF/GP	\$2,126,100	\$55,200	\$0	\$0	\$0	\$0	\$2,181,300	\$2,126,100	\$2,126,100	\$2,126,100
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$55,200	\$0	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$55,200	\$0	\$0	\$0	\$0				
8. Public Safety Initiative											
Prosecutorial assistance to selected high-crime areas	FTE	1.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
No Change	Gross	\$888,300	\$0	\$0	\$0	\$0	\$0	\$888,300	\$888,300	\$888,300	\$888,300
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$888,300	\$0	\$0	\$0	\$0	\$0	\$888,300	\$888,300	\$888,300	\$888,300
Adjustments to Current Year-to-Date:											
a. No Change	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0	\$0				

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

	Analyst: Michael Clossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				9. Sexual Assault Law Enforcement							
Funds for testing sexual assault kits, investigations and prosecutions that may result		FTE	5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0
		Gross	\$1,463,600	\$16,400	\$0	\$0	\$0	\$1,480,000	\$1,463,600	\$1,463,600	\$1,463,600
		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	\$1,463,600	\$16,400	\$0	\$0	\$0	\$1,480,000	\$1,463,600	\$1,463,600	\$1,463,600
Adjustments to Current Year-to-Date:											
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$16,400	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$16,400	\$0	\$0	\$0				

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

	Analyst: Michael Clossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				Sec.102(3) INFORMATION TECHNOLOGY							
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,642,400	\$41,800	\$0	\$0	\$0	\$1,684,200	\$1,642,400	\$1,642,400	\$1,642,400
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$1,642,400	\$41,800	\$0	\$0	\$0	\$1,684,200	\$1,642,400	\$1,642,400	\$1,642,400
1. Information Technology Services and Projects											
IT-related services and projects that support Department activities.		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services provided through Department of Technology, Management, and Budget		Gross	\$1,642,400	\$41,800	\$0	\$0	\$0	\$1,684,200	\$1,642,400	\$1,642,400	\$1,642,400
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$1,642,400	\$41,800	\$0	\$0	\$0	\$1,684,200	\$1,642,400	\$1,642,400	\$1,642,400
Adjustments to Current Year-to-Date:											
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		\$41,800	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$41,800	\$0	\$0	\$0				

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

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

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

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
	Adjustments to Current Year-to-Date:										
a. One-Time Removal		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$10,000,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$10,000,000)	\$0	\$0	\$0				
3. Gun Case Backlog											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$10,000,000	(\$10,000,000)	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Adjustments to Current Year-to-Date:											
a.		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$10,000,000)	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$10,000,000)	\$0	\$0	\$0				

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

	Analyst: Michael Clossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				4. MSHDA COVID Funding Fraud Recovery							
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0
		IDG	0	850,000	0	0	0	850,000	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:		FTE		0	0	0	0				
a.		Gross		\$850,000	\$0	\$0	\$0				
		IDG		850,000	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		0	0	0	0				

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

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				Sec.103(1) . APPROPRIATION SUMMARY							
	FTE*		166.0	29.0	0.0	0.0	0.0	195.0	166.0	166.0	166.0
	Gross		\$31,710,000	\$610,500	\$0	\$0	\$0	\$32,320,500	\$31,710,000	\$31,710,000	\$31,710,000
	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	\$0	\$0	\$0	\$29,352,400	\$28,741,900	\$28,741,900	\$28,741,900
			<i>* includes 6.0 unclassified positions</i>								
Sec.102(2) . CIVIL RIGHTS OPERATIONS											
	FTE*		166.0	29.0	0.0	0.0	0.0	195.0	166.0	166.0	166.0
	Gross		\$25,942,600	\$5,602,000	\$0	\$0	\$0	\$31,544,600	\$25,942,600	\$25,942,600	\$25,942,600
	IDG		0.0	0	0	0	0	0	0	0	0
	Federal		2,875,900.0	0	0	0	0	2,875,900	2,875,900	2,875,900	2,875,900
	Local		0.0	0	0	0	0	0	0	0	0
	Private		18,700.0	0	0	0	0	18,700	18,700	18,700	18,700
	Restricted		58,500.0	0	0	0	0	58,500	58,500	58,500	58,500
	GF/GP		\$22,989,500	\$5,602,000	\$0	\$0	\$0	\$28,591,500	22,989,500	22,989,500	22,989,500
			<i>* includes 6.0 unclassified positions</i>								
1. Unclassified Positions											
Salaries for Executive Director (appointed by Civil Rights Commission), Michigan Women's Commission Executive Director (appointed by the Governor), and other unclassified staff (appointed by the Executive Director)	FTE		6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
	Gross		\$804,300	\$40,200	\$0	\$0	\$0	\$844,500	\$804,300	\$804,300	\$804,300
	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		\$804,300	\$40,200	\$0	\$0	\$0	\$844,500	\$804,300	\$804,300	\$804,300
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$40,200	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$0	\$40,200	\$0	\$0	\$0				

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

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				2. Complaint Investigation and Enforcement							
Investigates discrimination complaints and enforces civil rights laws; there are seven Civil Rights enforcement units located in five offices throughout Michigan (Lansing, Detroit, Grand Rapids, Flint, and Marquette) to assist persons in need.	FTE	113.0	27.0	0.0	0.0	0.0	140.0	113.0	113.0	113.0	
	Gross	\$16,872,200	\$4,970,600	\$0	\$0	\$0	\$21,842,800	\$16,872,200	\$16,872,200	\$16,872,200	
	IDG	0	0	0	0	0	0	0	0	0	
	Federal	2,875,900	0	0	0	0	2,875,900	2,875,900	2,875,900	2,875,900	
	Local	0	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	0	
	Restricted	58,500	0	0	0	0	58,500	58,500	58,500	58,500	
	GF/GP	\$13,937,800	\$4,970,600	\$0	\$0	\$0	\$18,908,400	\$13,937,800	\$13,937,800	\$13,937,800	
Adjustments to Current Year-to-Date:											
a. Economics Adjustment											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$505,200	\$0	\$0	\$0					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$505,200	\$0	\$0	\$0					
b. FTEs for Case Backlog											
	FTE		27.0	0.0	0.0	0.0					
	Gross		\$4,465,400	\$0	\$0	\$0					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$4,465,400	\$0	\$0	\$0					

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

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

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

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				4. Executive Office							
	FTE		26.0	2.0	0.0	0.0	0.0	28.0	26.0	26.0	26.0
Administrative support staff and operations to support Executive Director.	Gross		\$3,420,300	\$518,100	\$0	\$0	\$0	\$3,938,400	\$3,420,300	\$3,420,300	\$3,420,300
	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		\$3,420,300	\$518,100	\$0	\$0	\$0	\$3,938,400	\$3,420,300	\$3,420,300	\$3,420,300
Adjustments to Current Year-to-Date:											
a. Economics adjustment											
	FTE			0.0	0.0	0.0	0.0				
	Gross		\$0	(\$16,500)	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$0	(\$16,500)	\$0	\$0	\$0				
b. Added Complaint Investigation Team Mgmt.											
	FTE			2.0	0.0	0.0	0.0				
	Gross			\$534,600	\$0	\$0	\$0				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			\$534,600	\$0	\$0	\$0				
5. Museums Support											
Certifies interpreters under Deaf Persons' Interpreters Act, advocates on behalf of deaf and hard of hearing persons, responds to complaints regarding interpreters	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	IDG		\$0	0	0	0	0	0	0	0	0
	Federal		\$0	0	0	0	0	0	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		\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

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

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

		FY 2023-24 Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
7. Public Affairs										
organizations, law enforcement, advocacy groups, educational institutions, and private sector; activities include networking, partnership, presentations, crisis intervention, training, and	FTE	15.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0
	Gross	\$2,606,400	\$59,000	\$0	\$0	\$0	\$2,665,400	\$2,606,400	\$2,606,400	\$2,606,400
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$2,606,400	\$59,000	\$0	\$0	\$0	\$2,665,400	\$2,606,400	\$2,606,400	\$2,606,400
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$59,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$59,000	\$0	\$0	\$0				

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

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.103(3) INFORMATION TECHNOLOGY										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$767,400	\$8,500	\$0	\$0	\$0	\$775,900	\$767,400	\$767,400	\$767,400
	IDG	-	0	0	0	0	0	0	0	0
	Federal	15,000.00	0	0	0	0	15,000	15,000	15,000	15,000
	Local	-	0	0	0	0	0	0	0	0
	Private	-	0	0	0	0	0	0	0	0
	Restricted	-	0	0	0	0	0	0	0	0
	GF/GP	\$752,400	\$8,500	\$0	\$0	\$0	\$760,900	\$752,400	\$752,400	\$752,400
1. Information Technology Services and Projects										
IT-related services and projects that support Department activities.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services provided through Department of Technology, Management, and Budget	Gross	\$767,400	\$8,500	\$0	\$0	\$0	\$775,900	\$767,400	\$767,400	\$767,400
	IDG	0	0	0	0	0	0	0	0	0
	Federal	15,000	0	0	0	0	15,000	15,000	15,000	15,000
	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	752,400	\$8,500	\$0	\$0	\$0	\$760,900	\$752,400	\$752,400	\$752,400
Adjustments to Current Year-to-Date:										
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross	\$0	\$8,500	\$0	\$0	\$0				
	IDG	0	0	0	0	0				
	Federal	0	0	0	0	0				
	Local	0	0	0	0	0				
	Private	0	0	0	0	0				
	Restricted	0	0	0	0	0				
	GF/GP	\$0	\$8,500	\$0	\$0	\$0				

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

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

Sec.103(4) ONE-TIME APPROPRIATIONS

FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
IDG	0	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0	0
Local	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0	0	0	0	0
GF/GP	\$5,000,000	-\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

1. Complaint Investigation and Enforcement

FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$2,750,000	(\$2,750,000)	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
IDG	0	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0	0
Local	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0	0	0	0	0
GF/GP	\$2,750,000	(\$2,750,000)	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000

Adjustments to Current Year-to-Date:
a. Removal of FY24 One-Time Funding

FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$0	(\$2,750,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IDG	0	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0	0
Local	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0	0	0	0	0
GF/GP	\$0	(\$2,750,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

EXECUTIVE OFFICE

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

EXECUTIVE OFFICE

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

EXECUTIVE OFFICE

HOUSE FISCAL AGENCY	Funding Source	Current fiscal year to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 104. (3) ONE-TIME BASIS ONLY APPROPRIATIONS	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NONE	FTE	0.0					0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT	\$0					\$0	\$0	\$0	\$0	\$0
	Federal	\$0					\$0	\$0	\$0	\$0	\$0
	Local	\$0					\$0	\$0	\$0	\$0	\$0
	Private	\$0					\$0	\$0	\$0	\$0	\$0
	Restricted	\$0					\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross GF/GP		\$0	\$0	\$0	\$0					

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

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 105. (1) APPROPRIATION SUMMARY										
	FTE (Uncl)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$222,094,000	(\$163,300)	\$0	\$0	\$0	\$221,930,700	\$222,094,000	\$222,094,000	\$222,094,000
	IDG/IDT	\$6,921,900	(\$6,921,900)	\$0	\$0	\$0	\$0	\$6,921,900	\$6,921,900	\$6,921,900
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$445,400	\$22,300	\$0	\$0	\$0	\$467,700	\$445,400	\$445,400	\$445,400
	Restricted	\$7,585,900	(\$2,163,300)	\$0	\$0	\$0	\$5,422,600	\$7,585,900	\$7,585,900	\$7,585,900
	GF/GP	\$207,140,800	\$8,899,600	\$0	\$0	\$0	\$216,040,400	\$207,140,800	\$207,140,800	\$207,140,800
Sec. 105. (2) LEGISLATURE										
	FTE (Uncl)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$134,179,200	\$6,446,400	\$0	\$0	\$0	\$140,625,600	\$134,179,200	\$134,179,200	\$134,179,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$134,179,200	\$6,446,400	\$0	\$0	\$0	\$140,625,600	\$134,179,200	\$134,179,200	\$134,179,200
Senate										
	FTE (Uncl)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,134,100	\$2,406,700	\$0	\$0	\$0	\$50,540,800	\$48,134,100	\$48,134,100	\$48,134,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$50,540,800	\$48,134,100	\$48,134,100	\$48,134,100
<u>Executive</u> includes operations adjustment.										
	Gross		\$2,406,700	\$0	\$0	\$0				
	GF/GP		\$2,406,700	\$0	\$0	\$0				
Senate Automated Data Processing										
	FTE (Uncl)	0.0					0.0	0.0	0.0	0.0
	Gross	\$3,042,100	\$152,100	\$0	\$0	\$0	\$3,194,200	\$3,042,100	\$3,042,100	\$3,042,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,042,100	\$152,100	\$0	\$0	\$0	\$3,194,200	\$3,042,100	\$3,042,100	\$3,042,100
<u>Executive</u> includes operations adjustment.										
	Gross		\$152,100	\$0	\$0	\$0				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	GF/GP		\$152,100	\$0	\$0	\$0				
Senate Fiscal Agency	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,510,800	\$225,500	\$0	\$0	\$0	\$4,736,300	\$4,510,800	\$4,510,800	\$4,510,800
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$4,510,800	\$225,500	\$0	\$0	\$0	\$4,736,300	\$4,510,800	\$4,510,800	\$4,510,800
<u>Executive</u> includes operations adjustment.	Gross		\$225,500	\$0	\$0	\$0				
	GF/GP		\$225,500	\$0	\$0	\$0				
Senate census tracking/reapportionment	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$125,000	(\$125,000)	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$125,000	(\$125,000)	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
<u>Executive</u> includes operations adjustment.	Gross		(\$125,000)	\$0	\$0	\$0				
	GF/GP		(\$125,000)	\$0	\$0	\$0				
House of Representatives	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$70,689,300	\$3,534,500	\$0	\$0	\$0	\$74,223,800	\$70,689,300	\$70,689,300	\$70,689,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$70,689,300	\$3,534,500	\$0	\$0	\$0	\$74,223,800	\$70,689,300	\$70,689,300	\$70,689,300
<u>Executive</u> includes operations adjustment.	Gross		\$3,534,500	\$0	\$0	\$0				
	GF/GP		\$3,534,500	\$0	\$0	\$0				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
House Automated Data Processing	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$3,042,100	\$152,100	\$0	\$0	\$0	\$3,194,200	\$3,042,100	\$3,042,100	\$3,042,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,042,100	\$152,100	\$0	\$0	\$0	\$3,194,200	\$3,042,100	\$3,042,100	\$3,042,100
<u>Executive</u> includes operations adjustment.	Gross		\$152,100	\$0	\$0	\$0				
	GF/GP		\$152,100	\$0	\$0	\$0				
House Fiscal Agency	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,510,800	\$225,500	\$0	\$0	\$0	\$4,736,300	\$4,510,800	\$4,510,800	\$4,510,800
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$4,510,800	\$225,500	\$0	\$0	\$0	\$4,736,300	\$4,510,800	\$4,510,800	\$4,510,800
<u>Executive</u> includes operations adjustment.	Gross		\$225,500	\$0	\$0	\$0				
	GF/GP		\$225,500	\$0	\$0	\$0				
House of representatives census tracking/reapportionment	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$125,000	(\$125,000)	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$125,000	(\$125,000)	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
<u>Executive</u> includes operations adjustment.	Gross		(\$125,000)	\$0	\$0	\$0				
	GF/GP		(\$125,000)	\$0	\$0	\$0				
Sec. 105. (3) LEGISLATIVE COUNCIL	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$26,254,800	\$117,700	\$0	\$0	\$0	\$26,372,500	\$26,254,800	\$26,254,800	\$26,254,800
	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

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$26,254,800	\$117,700	\$0	\$0	\$0	\$26,372,500	\$26,254,800	\$26,254,800	\$26,254,800	\$26,254,800
Legislative Council	FTE	0.0					0.0	0.0	0.0	0.0	0.0
	Gross	\$15,688,100	\$784,400	\$0	\$0	\$0	\$16,472,500	\$15,688,100	\$15,688,100	\$15,688,100	\$15,688,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$15,688,100	\$784,400	\$0	\$0	\$0	\$16,472,500	\$15,688,100	\$15,688,100	\$15,688,100	\$15,688,100
<u>Executive</u> includes operations adjustment.	Gross		\$784,400	\$0	\$0	\$0					
	Private		\$0	\$0	\$0	\$0					
	GF/GP		\$784,400	\$0	\$0	\$0					
	Gross		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$0					
	Gross		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$0					
	Gross		\$0	\$0	\$0	\$0					
	Private		\$0	\$0	\$0	\$0					
Legislative Service Bureau Automated Data Processing	FTE						0.0	0.0	0.0	0.0	0.0
	Gross	\$3,535,300	\$176,800	\$0	\$0	\$0	\$3,712,100	\$3,535,300	\$3,535,300	\$3,535,300	\$3,535,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,535,300	\$176,800	\$0	\$0	\$0	\$3,712,100	\$3,535,300	\$3,535,300	\$3,535,300	\$3,535,300
<u>Executive</u> includes operations adjustment.	Gross		\$176,800	\$0	\$0	\$0					
	GF/GP		\$176,800	\$0	\$0	\$0					

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
	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	\$351,000	\$17,600	\$0	\$0	\$0	\$368,600	\$351,000	\$351,000	\$351,000	\$351,000
<u>Executive</u> includes operations adjustment.	Gross GF/GP		\$17,600	\$0	\$0	\$0					
			\$17,600	\$0	\$0	\$0					
Sentencing Commission											
	FTE						0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$999,900)	\$0	\$0	\$0	\$100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	(\$999,900)	\$0	\$0	\$0	\$100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<u>Executive</u> includes operations adjustment.	Gross GF/GP		(\$999,900)	\$0	\$0	\$0					
			(\$999,900)	\$0	\$0	\$0					
Independent citizens redistricting commission											
	FTE						0.0	0.0	0.0	0.0	0.0
	Gross	\$3,331,200	\$21,400	\$0	\$0	\$0	\$3,352,600	\$3,331,200	\$3,331,200	\$3,331,200	\$3,331,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,331,200	\$21,400	\$0	\$0	\$0	\$3,352,600	\$3,331,200	\$3,331,200	\$3,331,200	\$3,331,200
<u>Executive</u> includes funding increase.	Gross GF/GP		\$21,400	\$0	\$0	\$0					
			\$21,400	\$0	\$0	\$0					
Sec. 105. (4) LEGISLATIVE RETIREMENT SYSTEM											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,981,000	\$299,200	\$0	\$0	\$0	\$6,280,200	\$5,981,000	\$5,981,000	\$5,981,000	\$5,981,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,391,800	\$69,600	\$0	\$0	\$0	\$1,461,400	\$1,391,800	\$1,391,800	\$1,391,800	\$1,391,800
	GF/GP	\$4,589,200	\$229,600	\$0	\$0	\$0	\$4,818,800	\$4,589,200	\$4,589,200	\$4,589,200	\$4,589,200

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
General Nonretirement Expenses										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$5,981,000	\$299,200	\$0	\$0	\$0	\$6,280,200	\$5,981,000	\$5,981,000	\$5,981,000
	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	\$1,391,800	\$69,600	\$0	\$0	\$0	\$1,461,400	\$1,391,800	\$1,391,800	\$1,391,800
	GF/GP	\$4,589,200	\$229,600	\$0	\$0	\$0	\$4,818,800	\$4,589,200	\$4,589,200	\$4,589,200
<u>Executive</u> includes operations adjustment.	Gross		\$299,200	\$0	\$0	\$0				
	Restricted		\$69,600	\$0	\$0	\$0				
	GF/GP		\$229,600	\$0	\$0	\$0				
Sec. 105. (5) PROPERTY MANAGEMENT										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,895,200	\$794,800	\$0	\$0	\$0	\$16,690,000	\$15,895,200	\$15,895,200	\$15,895,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$15,895,200	\$794,800	\$0	\$0	\$0	\$16,690,000	\$15,895,200	\$15,895,200	\$15,895,200
Cora Anderson Building										
	FTE						0.0	0.0	0.0	0.0
	Gross	\$6,500,000	\$325,000	\$0	\$0	\$0	\$6,825,000	\$6,500,000	\$6,500,000	\$6,500,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$6,500,000	\$325,000	\$0	\$0	\$0	\$6,825,000	\$6,500,000	\$6,500,000	\$6,500,000
<u>Executive</u> includes operations adjustment.	Gross		\$325,000	\$0	\$0	\$0				
	GF/GP		\$325,000	\$0	\$0	\$0				
Binsfeld Office Building and other properties										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$9,395,200	\$469,800	\$0	\$0	\$0	\$9,865,000	\$9,395,200	\$9,395,200	\$9,395,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$9,395,200	\$469,800	\$0	\$0	\$0	\$9,865,000	\$9,395,200	\$9,395,200	\$9,395,200

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
General Operations	FTE						0.0	0.0	0.0	0.0
	Gross	\$6,261,000	\$313,100	\$0	\$0	\$0	\$6,574,100	\$6,261,000	\$6,261,000	\$6,261,000
	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	\$445,400	\$22,300	\$0	\$0	\$0	\$467,700	\$445,400	\$445,400	\$445,400
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$5,815,600	\$290,800	\$0	\$0	\$0	\$6,106,400	\$5,815,600	\$5,815,600	\$5,815,600
<u>Executive</u> includes operations adjustment.	Gross		\$290,800	\$0	\$0	\$0				
	GF/GP		\$290,800	\$0	\$0	\$0				
<u>Executive</u> includes operations adjustment.	Gross		\$22,300	\$0	\$0	\$0				
	Private		\$22,300	\$0	\$0	\$0				
Bond/lease Obligations	FTE						0.0	0.0	0.0	0.0
	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
Restoration, renewal and maintenance	FTE						0.0	0.0	0.0	0.0
	Gross	\$3,772,500	\$188,600	\$0	\$0	\$0	\$3,961,100	\$3,772,500	\$3,772,500	\$3,772,500
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$3,772,500	\$188,600	\$0	\$0	\$0	\$3,961,100	\$3,772,500	\$3,772,500	\$3,772,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes operations adjustment.	Gross		\$188,600	\$0	\$0	\$0				
	Restricted		\$188,600	\$0	\$0	\$0				
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)	\$0	\$0	\$0	\$21,427,100	\$29,750,200	\$29,750,200	\$29,750,200

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	IDG/IDT	\$6,921,900	(\$6,921,900)	\$0	\$0	\$0	\$0	\$6,921,900	\$6,921,900	\$6,921,900
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$2,421,600	(\$2,421,500)	\$0	\$0	\$0	\$100	\$2,421,600	\$2,421,600	\$2,421,600
	GF/GP	\$20,406,700	\$1,020,300	\$0	\$0	\$0	\$21,427,000	\$20,406,700	\$20,406,700	\$20,406,700
Unclassified Salaries	FTE						0.0	0.0	0.0	0.0
	Gross	\$412,900	\$20,600	\$0	\$0	\$0	\$433,500	\$412,900	\$412,900	\$412,900
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$433,500	\$412,900	\$412,900	\$412,900
<u>Executive</u> includes operations adjustment.	Gross		\$20,600	\$0	\$0	\$0				
	GF/GP		\$20,600	\$0	\$0	\$0				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Field Operations	FTE							0.0	0.0	0.0	0.0
	Gross	\$29,337,300	(\$8,343,700)	\$0	\$0	\$0	\$0	\$20,993,600	\$29,337,300	\$29,337,300	\$29,337,300
	IDG/IDT	\$6,921,900	(\$6,921,900)	\$0	\$0	\$0	\$0	\$0	\$6,921,900	\$6,921,900	\$6,921,900
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$2,421,600	(\$2,421,500)	\$0	\$0	\$0	\$0	\$100	\$2,421,600	\$2,421,600	\$2,421,600
	GF/GP	\$19,993,800	\$999,700	\$0	\$0	\$0	\$0	\$20,993,500	\$19,993,800	\$19,993,800	\$19,993,800
<u>Executive</u> includes operations adjustment.	Gross		(\$8,343,700)	\$0	\$0	\$0	\$0				
	IDG		(\$6,921,900)	\$0	\$0	\$0	\$0				
	Restricted		(\$2,421,500)	\$0	\$0	\$0	\$0				
	GF/GP		\$999,700	\$0	\$0	\$0	\$0				
Sec. 105. (8) ONE-TIME APPROPRIATIONS	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
None	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross		\$0	\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
None	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
None	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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



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

Analyst: Michael Cossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(1) APPROPRIATION SUMMARY	FTE*	1,625.0	10.0	0.0	0.0	0.0	1,635.0	1,625.0	1,625.0	1,625.0	
	Gross	\$304,209,500	(\$12,369,600)	\$0	\$0	\$0	\$291,839,900	\$304,209,500	\$304,209,500	\$304,209,500	
	IDG	20,000,000	0	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000	
	Federal	1,460,000	0	0	0	0	1,460,000	1,460,000	1,460,000	1,460,000	
	Local	0	0	0	0	0	0	0	0	0	
	Private	50,100	0	0	0	0	50,100	50,100	50,100	50,100	
	Restricted	269,374,700	(12,455,000)	0	0	0	256,919,700	269,374,700	269,374,700	269,374,700	
	GF/GP	\$13,324,700	85,400	0	0	0	\$13,410,100	\$13,324,700	\$13,324,700	\$13,324,700	
	* includes 6 unclassified FTEs										



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

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



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

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
3. Executive Direction											
Funds central operations, communications, and policy staff	FTE	30.0	0.0	0.0	0.0	0.0	0.0	30.0	30.0	30.0	30.0
	Gross	\$4,813,600	\$332,700	\$0	\$0	\$0	\$0	\$5,146,300	\$4,813,600	\$4,813,600	\$4,813,600
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	4,793,600	332,700	0	0	0	0	5,126,300	4,793,600	4,793,600	4,793,600
	GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Adjustments to Current Year-to-Date:											
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$68,100	\$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		68,100	0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
b. 2.0 FTE positions	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$264,600	\$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		264,600	0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0	\$0				



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

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



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

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



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

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



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

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Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

c. TACF/GF Fund Shift

FTE	0.0	0.0	0.0	0.0				
Gross	\$0	\$0	\$0	\$0				
IDG	0	0	0	0				
Federal	0	0	0	0				
Local	0	0	0	0				
Private	0	0	0	0				
Restricted	1,224,900	0	0	0				
GF/GP	(\$1,224,900)	\$0	\$0	\$0				



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

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(5) CUSTOMER DELIVERY SERVICES										
	FTE	1,263.0	(23.0)	0.0	0.0	0.0	1,240.0	1,263.0	1,263.0	1,263.0
	Gross	147,808,100	6,903,900	0	0	0	154,712,000	147,808,100	147,808,100	147,808,100
	IDG	20,000,000	0	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000
	Federal	1,460,000	0	0	0	0	1,460,000	1,460,000	1,460,000	1,460,000
	Local	0	0	0	0	0	0	0	0	0
	Private	50,100	0	0	0	0	50,100	50,100	50,100	50,100
	Restricted	124,325,200	7,789,300	0	0	0	132,114,500	124,325,200	124,325,200	124,325,200
	GF/GP	1,972,800	(885,400)	0	0	0	1,087,400	1,972,800	1,972,800	1,972,800
1. Branch Operations										
	FTE	926.0	(23.0)	0.0	0.0	0.0	903.0	926.0	926.0	926.0
	Gross	\$94,328,400	\$3,787,900	\$0	\$0	\$0	\$98,116,300	\$94,328,400	\$94,328,400	\$94,328,400
	IDG	20,000,000	0	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	72,881,900	4,673,300	0	0	0	77,555,200	72,881,900	72,881,900	72,881,900
	GF/GP	\$1,446,500	(\$885,400)	\$0	\$0	\$0	\$561,100	\$1,446,500	\$1,446,500	\$1,446,500
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$3,046,700	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		3,046,700	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
b. 8.0 FTE positions/FTE authorization shift										
	FTE		(23.0)	0.0	0.0	0.0				
	Gross		\$841,200	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		1,510,500	0	0	0				
	GF/GP		(\$669,300)	\$0	\$0	\$0				



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

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



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

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



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. 4.0 FTE Positions	FTE		0.0	0.0	0.0	0.0				
	Gross		\$439,800	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		439,800	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
e. Federal, Restricted Revenue Alignment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$100,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		(6,100)	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		106,100	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
3. Motorcycle Safety Education Administration										
	FTE	2.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
	Gross	\$649,500	\$3,000	\$0	\$0	\$0	\$652,500	\$649,500	\$649,500	\$649,500
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	649,500	3,000	0	0	0	652,500	649,500	649,500	649,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$3,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		3,000	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Motorcycle Safety Education Grants										
No change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	300,000	0	0	0	0	300,000	300,000	300,000	300,000
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	1,800,000	0	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Organ Donor Program										
No change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$129,100	\$0	\$0	\$0	\$0	\$129,100	\$129,100	\$129,100	\$129,100
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	50,100	0	0	0	0	50,100	50,100	50,100	50,100
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$79,000	\$0	\$0	\$0	\$0	\$79,000	\$79,000	\$79,000	\$79,000
6. Digital ID										
No change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

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



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

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. Prop 1 Implementation Financial Reporting Staff										
	FTE		8.0	0.0	0.0	0.0				
	Gross		\$1,145,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$1,145,000	\$0	\$0	\$0				
e. Automatic Voter Registration										
	FTE		2.0	0.0	0.0	0.0				
	Gross		\$296,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$296,000	\$0	\$0	\$0				
2. County Clerk Education and Training Fund										
No changes	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	\$0	\$0	\$0	\$0	\$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	100,000	0	0	0	0	100,000	100,000	100,000	100,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Fees to Local Units										
No changes	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$109,800	\$0	\$0	\$0	\$0	\$109,800	\$109,800	\$109,800	\$109,800
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$109,800	\$0	\$0	\$0	\$0	\$109,800	\$109,800	\$109,800	\$109,800



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

Analyst: Michael Cossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(8). INFORMATION TECHNOLOGY										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$38,918,200	\$234,400	\$0	\$0	\$0	\$39,152,600	\$38,918,200	\$38,918,200	\$38,918,200
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	37,423,500	234,400	0	0	0	37,657,900	37,423,500	37,423,500	37,423,500
	GF/GP	\$1,494,700	\$0	\$0	\$0	\$0	\$1,494,700	\$1,494,700	\$1,494,700	\$1,494,700
1. Information Technology Services and Projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$38,918,200	\$234,400	\$0	\$0	\$0	\$39,152,600	\$38,918,200	\$38,918,200	\$38,918,200
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	37,423,500	234,400	0	0	0	37,657,900	37,423,500	37,423,500	37,423,500
	GF/GP	\$1,494,700	\$0	\$0	\$0	\$0	\$1,494,700	\$1,494,700	\$1,494,700	\$1,494,700
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$234,400	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		234,400	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(9). ONE-TIME APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	27,309,200.0	(\$27,309,200)	\$0	\$0	\$0	\$0	\$27,309,200	\$27,309,200	\$27,309,200
	IDG	0.0	0	0	0	0	0	0	0	0
	Federal	0.0	0	0	0	0	0	0	0	0
	Local	0.0	0	0	0	0	0	0	0	0
	Private	0.0	0	0	0	0	0	0	0	0
	Restricted	27,209,200.0	(27,209,200)	0	0	0	0	27,209,200	27,209,200	27,209,200
	GF/GP	100,000.0	(\$100,000)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
1. Proposal 2 Implementation										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$27,209,200	(\$27,209,200)	\$0	\$0	\$0	\$0	\$27,209,200	\$27,209,200	\$27,209,200
	IDG	0	0	0	0.0	0	0	0	0	0
	Federal	0	0	0	0.0	0	0	0	0	0
	Local	0	0	0	0.0	0	0	0	0	0
	Private	0	0	0	0.0	0	0	0	0	0
	Restricted	27,209,200	(27,209,200)	0	0.0	0	0	27,209,200	27,209,200	27,209,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Senate Adds Placeholder for Props 1 and 2										
	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		(\$27,209,200)	\$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		(27,209,200)	0	0	0	0			
	GF/GP		\$0	\$0	\$0	\$0	\$0			



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

Analyst: Michael Cnossen
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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2 Organ Donor Registration											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
Adjustments to Current Year-to-Date:											
a.	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		(\$100,000)	\$0	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		(\$100,000)	\$0	\$0	\$0	\$0				

HOUSE FISCAL AGENCY		FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET										
		Analyst: Michael Crossen Telephone: 517-373-8080		Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding		
Sec. 107(1) APPROPRIATION SUMMARY				Executive	House	Senate	Conference	Executive	House	Senate	Conference	
		FTE*	3,220.0	29.5	0.0	0.0	0.0	3,249.5	3,220.0	3,220.0	3,220.0	
		Gross	\$2,064,157,600	(\$206,981,400)	\$0	\$0	\$0	\$1,857,176,200	\$2,064,157,600	\$2,064,157,600	\$2,064,157,600	
		IDG	1,082,606,600	37,241,600	0	0	0	1,119,848,200	1,082,606,600	1,082,606,600	1,082,606,600	
		Federal	4,699,000	(305,700)	0	0	0	4,393,300	4,699,000	4,699,000	4,699,000	
		Local	2,334,700	100	0	0	0	2,334,800	2,334,700	2,334,700	2,334,700	
		Private	137,400	51,800	0	0	0	189,200	137,400	137,400	137,400	
		Restricted	134,180,400	(4,084,700)	0	0	0	130,095,700	134,180,400	134,180,400	134,180,400	
		GF/GP	840,199,500	(239,884,500)	0	0	0	\$600,315,000	840,199,500	840,199,500	\$840,199,500	
		* includes 6 unclassified FTEs										



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(3). DEPARTMENTAL SERVICES AND SUPPORT											
	FTE	911.5	16.5	0.0	0.0	0.0	928.0	911.5	911.5	911.5	
	Gross	\$308,106,200	\$16,601,600	\$0	\$0	\$0	\$324,707,800	\$308,106,200	\$308,106,200	\$308,106,200	
	IDG	221,485,700	12,255,300	0	0	0	233,741,000	221,485,700	221,485,700	221,485,700	
	Federal	4,699,000	(305,800)	0	0	0	4,393,200	4,699,000	4,699,000	4,699,000	
	Local	56,900	0	0	0	0	56,900	56,900	56,900	56,900	
	Private	137,400	51,700	0	0	0	189,100	137,400	137,400	137,400	
	Restricted	27,302,500	(413,400)	0	0	0	26,889,100	27,302,500	27,302,500	27,302,500	
	GF/GP	54,424,700	\$5,013,800	0	0	0	\$59,438,500	\$54,424,700	\$54,424,700	\$54,424,700	
1. Unclassified Positions											
	FTE	6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0	
	Gross	\$1,049,100	\$52,500	\$0	\$0	\$0	\$1,101,600	\$1,049,100	\$1,049,100	\$1,049,100	
	IDG	514,700	(44,200)	0	0	0	470,500	514,700	514,700	514,700	
	Federal	0	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	0	
	Restricted	95,100	16,400	0	0	0	111,500	95,100	95,100	95,100	
	GF/GP	\$439,300	\$80,300	\$0	\$0	\$0	\$519,600	\$439,300	\$439,300	\$439,300	
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$52,500	\$0	\$0	\$0					
	IDG		25,800	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		4,800	0	0	0					
	GF/GP		\$21,900	\$0	\$0	\$0					
b. SWCAP											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$0	\$0	\$0	\$0					
	IDG		(70,000)	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		11,600	0	0	0					
	GF/GP		\$58,400	\$0	\$0	\$0					



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

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



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. Building Operation Services											
	FTE	266.0	0.0	0.0	0.0	0.0	0.0	266.0	266.0	266.0	266.0
	Gross	\$103,968,000	\$2,719,100	\$0	\$0	\$0	\$0	\$106,687,100	\$103,968,000	\$103,968,000	\$103,968,000
	IDG	103,968,000	2,719,100	0	0	0	0	106,687,100	103,968,000	103,968,000	103,968,000
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$660,100	\$0	\$0	\$0	\$0				
	IDG		660,100	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	\$0	\$0	\$0	\$0				
b. Utility Rate Increase											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$1,301,000	\$0	\$0	\$0	\$0				
	IDG		1,301,000	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	\$0	\$0	\$0	\$0				
c. MSP Secondary Complex Expansion											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$758,000	\$0	\$0	\$0	\$0				
	IDG		758,000	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	\$0	\$0	\$0	\$0				



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

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Telephone: 517-373-8080

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



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

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



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

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



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

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



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

Analyst: Michael Cnossen
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Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

d. Central Procurement Staff Development

FTE
Gross
IDG
Federal
Local
Private
Restricted
GF/GP

0.0
\$50,000
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e. Vendor Insurance Risk Mgmt System

FTE
Gross
IDG
Federal
Local
Private
Restricted
GF/GP

2.0
\$279,900
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6. Design and Construction Services

FTE
Gross
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Private
Restricted
GF/GP

54.0
\$9,229,900
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Adjustments to Current Year-to-Date:

a. Economics

FTE
Gross
IDG
Federal
Local
Private
Restricted
GF/GP

0.0
\$212,900
212,900
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FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

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



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

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Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
8. Motor Vehicle Fleet										
FTE	39.0	0.0	0.0	0.0	0.0	39.0	39.0	39.0	39.0	
Gross	\$87,709,000	\$7,999,200	\$0	\$0	\$0	\$95,708,200	\$87,709,000	\$87,709,000	\$87,709,000	
IDG	87,709,000	7,999,200	0	0	0	95,708,200	87,709,000	87,709,000	87,709,000	
Federal	0	0	0	0	0	0	0	0	0	
Local	0	0	0	0	0	0	0	0	0	
Private	0	0	0	0	0	0	0	0	0	
Restricted	0	0	0	0	0	0	0	0	0	
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$99,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IDG		99,200	0	0	0					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		0	0	0	0					
GF/GP		\$0	\$0	\$0	\$0					
b. Travel Service Rate Increase										
FTE		0.0	0.0	0.0	0.0					
Gross		\$7,900,000	\$0	\$0	\$0					
IDG		7,900,000	0	0	0					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		0	0	0	0					
GF/GP		\$0	\$0	\$0	\$0					



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

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Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
9. Office of the State Employer										
FTE	14.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.0	
Gross	\$1,754,700	\$32,100	\$0	\$0	\$0	\$1,786,800	\$1,754,700	\$1,754,700	\$1,754,700	
IDG	0	0	0	0	0	0	0	0	0.0	
Federal	0	0	0	0	0	0	0	0	0.0	
Local	0	0	0	0	0	0	0	0	0.0	
Private	0	0	0	0	0	0	0	0	0.0	
Restricted	839,200	(24,100)	0	0	0	815,100	839,200	839,200	839,200.0	
GF/GP	\$915,500	\$56,200	\$0	\$0	\$0	\$971,700	\$915,500	\$915,500	\$915,500	
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$32,100	\$0	\$0	\$0					
IDG		0	0	0	0					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		8,900	0	0	0					
GF/GP		\$23,200	\$0	\$0	\$0					
b. SWCAP										
FTE		0.0	0.0	0.0	0.0					
Gross		\$0	\$0	\$0	\$0					
IDG		0	0	0	0					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		(33,000)	0	0	0					
GF/GP		\$33,000	\$0	\$0	\$0					



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
10. Property Management										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,283,000	\$632,300	\$0	\$0	\$0	\$9,915,300	\$9,283,000	\$9,283,000	\$9,283,000
	IDG	1,363,400	270,300	0	0	0	1,633,700	1,363,400	1,363,400	1,363,400
	Federal	193,600	5,900	0	0	0	199,500	193,600	193,600	193,600
	Local	21,900	0	0	0	0	21,900	21,900	21,900	21,900
	Private	0	0	0	0	0	0	0	0	0
	Restricted	1,234,600	51,900	0	0	0	1,286,500	1,234,600	1,234,600	1,234,600
	GF/GP	\$6,469,500	\$304,200	\$0	\$0	\$0	\$6,773,700	\$6,469,500	\$6,469,500	6,469,500
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$632,300	\$0	\$0	\$0				
	IDG		270,300	0	0	0				
	Federal		5,900	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		51,900	0	0	0				
	GF/GP		\$304,200	\$0	\$0	\$0				
10. State Fleet Electric Vehicle Transition										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	1,000,000



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

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



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

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



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Enterprise Language Accessibility	FTE		3.0	0.0	0.0	0.0				
	Gross		\$2,360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$2,360,000	\$0	\$0	\$0				
2. Information Technology Services										
Provides IDG authorization to receive payment for IT-related services provided to Departments of Health and Human Services (DHHS), Licensing and Regulatory Affairs (LARA), and Insurance and Financial Services (DIFS).	FTE	1,440.5	0.0	0.0	0.0	0.0	1,440.5	1,440.5	1,440.5	1,440.5
	Gross	\$855,288,000	\$24,986,300	\$0	\$0	\$0	\$880,274,300	\$855,288,000	\$855,288,000	\$855,288,000
	IDG	855,288,000	24,986,300	0	0	0	880,274,300	855,288,000	855,288,000	855,288,000
	Federal		0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$4,964,300	\$0	\$0	\$0				
	IDG		4,964,300	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
b. IDG Baseline Adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$20,022,000	\$0	\$0	\$0				
	IDG		20,022,000	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				

<div style="display: flex; align-items: center;"> <div style="text-align: center; margin-right: 10px;"> <small>HOUSE</small> <b style="font-size: 2em;">FISCAL <small>AGENCY</small> </div> <div> FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET </div> </div>		Analyst: Michael Cnossen Telephone: 517-373-8080		Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
						Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Information Technology Investment Fund													
Systemwide efforts to upgrade State of Michigan technology and replace legacy systems within DTMB.		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross			\$35,000,000	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
No Change		IDG	0	0	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0	0	0
		GF/GP	\$35,000,000	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
4. Homeland Security Initiative/Cyber Security													
Support state cyber security efforts, including the Michigan Cyber Security Operations Center		FTE	44.0	14.0	0.0	0.0	0.0	58.0	44.0	44.0	44.0	44.0	44.0
Gross			\$17,295,000	\$12,103,800	\$0	\$0	\$0	\$29,398,800	\$17,295,000	\$17,295,000	\$17,295,000	\$17,295,000	\$17,295,000
		IDG	0	0	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0	0	0
		GF/GP	\$17,295,000	\$12,103,800	\$0	\$0	\$0	\$29,398,800	\$17,295,000	\$17,295,000	\$17,295,000	\$17,295,000	\$17,295,000
Adjustments to Current Year-to-Date:													
a. Economics		FTE		0.0	0.0	0.0	0.0						
Gross				\$167,700	\$0	\$0	\$0						
		IDG		0	0	0	0						
		Federal		0	0	0	0						
		Local		0	0	0	0						
		Private		0	0	0	0						
		Restricted		0	0	0	0						
		GF/GP		\$167,700	\$0	\$0	\$0						
b. MiLogin Transfer In		FTE		14.0	0.0	0.0	0.0						
Gross				\$11,936,100	\$0	\$0	\$0						
		IDG		0	0	0	0						
		Federal		0	0	0	0						
		Local		0	0	0	0						
		Private		0	0	0	0						
		Restricted		0	0	0	0						
		GF/GP		\$11,936,100	\$0	\$0	\$0						



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
5. Michigan Public Safety Communication System											
Support costs related to the development and maintenance of interoperable public safety communication systems for local, state, and federal agencies	FTE	137.0	0.0	0.0	0.0	0.0	0.0	137.0	137.0	137.0	137.0
	Gross	\$48,894,800	\$10,478,300	\$0	\$0	\$0	\$0	\$59,373,100	\$48,894,800	\$48,894,800	\$48,894,800
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	2,277,800	0	0	0	0	0	2,277,800	2,277,800	2,277,800	2,277,800
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$46,617,000	\$10,478,300	\$0	\$0	\$0	\$0	\$57,095,300	\$46,617,000	\$46,617,000	\$46,617,000
Adjustments to Current Year-to-Date:											
a. Economics	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$478,300	\$0	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$478,300	\$0	\$0	\$0	\$0				
b. Ongoing Life Cycle Replacement	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$10,000,000	\$0	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$10,000,000	\$0	\$0	\$0	\$0				



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

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



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

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



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive House Senate Conference Executive House Senate Conference

4. Professional Development Fund - MPE, SEIU, scientific and engineering unit		FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
No Change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	IDG	100,000	0	0	0	0	100,000	100,000	100,000	100,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Professional development fund - MPE, SEIU, technical unit										
No Change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
	IDG	50,000	0	0	0	0	50,000	50,000	50,000	50,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

Sec. 107(6). SPECIAL PROGRAMS										
FTE	189.0	10.0	0.0	0.0	0.0	199.0	189.0	189.0	189.0	
Gross	\$32,237,300	\$4,021,400	\$0	\$0	\$0	\$36,258,700	\$32,237,300	\$32,237,300	\$32,237,300	
IDG	0	0	0	0	0	0	0	0	0	
Federal	0	100	0	0	0	100	0	0	0	
Local	0	100	0	0	0	100	0	0	0	
Private	0	100	0	0	0	100	0	0	0	
Restricted	26,046,500	3,860,100	0	0	0	29,906,600	26,046,500	26,046,500	26,046,500	
GF/GP	\$6,190,800	\$161,000	\$0	\$0	\$0	\$6,351,800	\$6,190,800	\$6,190,800	\$6,190,800	

1. Property Management Services for Executive/Legislative Building Occupancy										
Pays for space occupied by Exec Office in Romney & Cadillac Place	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,348,200	\$76,600	\$0	\$0	\$0	\$1,424,800	\$1,348,200	\$1,348,200	\$1,348,200
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$1,348,200	\$76,600	\$0	\$0	\$0	\$1,424,800	\$1,348,200	\$1,348,200	\$1,348,200
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$76,600	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$76,600	\$0	\$0	\$0				



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

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



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Office of the Child Advocate										
	FTE	22.0	0.0	0.0	0.0	0.0	22.0	22.0	22.0	22.0
	Gross	\$3,749,600	\$84,400	\$0	\$0	\$0	\$3,834,000	\$3,749,600	\$3,749,600	\$3,749,600
	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	\$3,749,600	\$84,400	\$0	\$0	\$0	\$3,834,000	\$3,749,600	\$3,749,600	\$3,749,600
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$84,400	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$84,400	\$0	\$0	\$0				
4. 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	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000



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

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



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

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



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. State Building Authority Rent - Universities											
	FTE	0.0	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	\$0	\$0	\$0	\$140,195,300	\$134,595,300	\$134,595,300	\$134,595,300	\$134,595,300
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$134,595,300	\$5,600,000	\$0	\$0	\$0	\$140,195,300	\$134,595,300	\$134,595,300	\$134,595,300	\$134,595,300
Adjustments to Current Year-to-Date:											
a. Estimated Payments Increase											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$5,600,000	\$0	\$0	\$0					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$5,600,000	\$0	\$0	\$0					
3. State Building Authority Rent - Community Colleges											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$33,081,600	\$400,000	\$0	\$0	\$0	\$33,481,600	\$33,081,600	\$33,081,600	\$33,081,600	\$33,081,600
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$33,081,600	\$400,000	\$0	\$0	\$0	\$33,481,600	\$33,081,600	\$33,081,600	\$33,081,600	\$33,081,600
Adjustments to Current Year-to-Date:											
a. Estimated Payments Increase											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$400,000	\$0	\$0	\$0					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$400,000	\$0	\$0	\$0					



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(8). CIVIL SERVICE COMMISSION										
	FTE	473.0	0.0	0.0	0.0	0.0	473.0	473.0	473.0	473.0
	Gross	\$76,340,300	\$1,688,500	\$0	\$0	\$0	\$78,028,800	\$76,340,300	\$76,340,300	\$76,340,300
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	50,342,400	505,800	0	0	0	50,848,200	50,342,400	50,342,400	50,342,400
	GF/GP	\$25,997,900	\$1,182,700	\$0	\$0	\$0	\$27,180,600	\$25,997,900	\$25,997,900	\$25,997,900
1. Agency Services										
	FTE	113.0	0.0	0.0	0.0	0.0	113.0	113.0	113.0	113.0
	Gross	\$17,666,600	\$330,400	\$0	\$0	\$0	\$17,997,000	\$17,666,600	\$17,666,600	\$17,666,600
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	12,304,700	64,100	0	0	0	12,368,800	12,304,700	12,304,700	12,304,700
	GF/GP	\$5,361,900	\$266,300	\$0	\$0	\$0	\$5,628,200	\$5,361,900	\$5,361,900	\$5,361,900
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$330,400	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		64,100	0	0	0				
	GF/GP		\$266,300	\$0	\$0	\$0				



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

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



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
3. Employee Benefits											
	FTE	27.0	2.0	0.0	0.0	0.0	29.0	27.0	27.0	27.0	
	Gross	\$6,425,700	\$129,000	\$0	\$0	\$0	\$6,554,700	\$6,425,700	\$6,425,700	\$6,425,700	
	IDG	0	0	0	0	0	0	0	0	0	
	Federal	0	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	0	
	Restricted	6,425,700	129,000	0	0	0	6,554,700	6,425,700	6,425,700	6,425,700	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$129,000	\$0	\$0	\$0					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		129,000	0	0	0					
	GF/GP		\$0	\$0	\$0	\$0					
b. FTE Alignment											
	FTE		2.0	0.0	0.0	0.0					
	Gross		\$0	\$0	\$0	\$0					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$0	\$0	\$0	\$0					



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Human Resources Operations										
	FTE	293.0	0.0	0.0	0.0	0.0	293.0	293.0	293.0	293.0
	Gross	\$37,983,100	\$1,032,800	\$0	\$0	\$0	\$39,015,900	\$37,983,100	\$37,983,100	\$37,983,100
	IDG	0	0	0	0	0	0	0	0	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	0	0	0	23,170,800	22,900,000	22,900,000	22,900,000
	GF/GP	\$15,083,100	\$762,000	\$0	\$0	\$0	\$15,845,100	\$15,083,100	\$15,083,100	\$15,083,100
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$1,032,800	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		270,800	0	0	0				
	GF/GP		\$762,000	\$0	\$0	\$0				



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Information Technology Services and Projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,104,000	\$541,900	\$0	\$0	\$0	\$4,645,900	\$4,104,000	\$4,104,000	\$4,104,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	2,555,500	341,900	0	0	0	2,897,400	2,555,500	2,555,500	2,555,500
	GF/GP	\$1,548,500	\$200,000	\$0	\$0	\$0	\$1,748,500	\$1,548,500	\$1,548,500	\$1,548,500
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$41,900	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		41,900	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
b. IT Services Alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$500,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		300,000	0	0	0	0	0	0	0
	GF/GP		\$200,000	\$0	\$0	\$0				



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(9) . CAPITAL OUTLAY										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$31,800,000	\$0	\$0	\$0	\$0	\$31,800,000	\$31,800,000	\$31,800,000	\$31,800,000
	IDG	3,800,000	0	0	0	0	3,800,000	3,800,000	3,800,000	3,800,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
1. Major Special Maintenance, Remodeling and Addition for State Agencies										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
	IDG	3,800,000	0	0	0	0	3,800,000	3,800,000	3,800,000	3,800,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Enterprisewide Special Maintenance for State Facilities										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(10) . INFORMATION TECHNOLOGY										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,793,500	\$4,287,800	\$0	\$0	\$0	\$53,081,300	\$48,793,500	\$48,793,500	\$48,793,500
	IDG	932,900	0	0	0	0	932,900	932,900	932,900	932,900
	Federal	0	0	0	0	0	0	0	0	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	0	0	0	22,451,800	18,688,900	18,688,900	18,688,900
	GF/GP	29,171,700	\$524,900	\$0	\$0	\$0	\$29,696,600	\$29,171,700	\$29,171,700	\$29,171,700
1. Information Technology Services and Projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,793,500	\$4,287,800	\$0	\$0	\$0	\$53,081,300	\$48,793,500	\$48,793,500	\$48,793,500
	IDG	932,900	0	0	0	0	932,900	932,900	932,900	932,900
	Federal	0	0	0	0	0	0	0	0	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	0	0	0	22,451,800	18,688,900	18,688,900	18,688,900
	GF/GP	\$29,171,700	\$524,900	\$0	\$0	\$0	\$29,696,600	\$29,171,700	\$29,171,700	\$29,171,700
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$469,500	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		191,800	0	0	0				
	GF/GP		\$277,700	\$0	\$0	\$0				



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

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



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

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(10). ONE-TIME APPROPRIATIONS										
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$357,997,800	(\$281,246,800)	\$0	\$0	\$0	\$0	\$76,751,000	\$357,997,800	\$357,997,800	\$357,997,800
IDG	\$0	0	\$0	\$0	\$0	\$0	0	0	0	0
Federal	\$0	0	\$0	\$0	\$0	\$0	0	0	0	0
Local	\$0	0	\$0	\$0	\$0	\$0	0	0	0	0
Private	\$0	0	\$0	\$0	\$0	\$0	0	0	0	0
Restricted	\$11,800,100	(11,800,100)	\$0	\$0	\$0	\$0	0	11,800,100	11,800,100	11,800,100
GF/GP	\$346,197,700	(\$269,446,700)	\$0	\$0	\$0	\$0	\$76,751,000	\$346,197,700	\$346,197,700	\$346,197,700
1. Enterprisewide Special Maintenance-State Facilities										
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$25,000,000	(\$17,000,000)	\$0	\$0	\$0	\$0	\$8,000,000	\$25,000,000	\$25,000,000	\$25,000,000
IDG	0	0	0	0	0	0	0	0	0	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	\$25,000,000	(\$17,000,000)	\$0	\$0	\$0	\$0	\$8,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Decreases one-time funding amount from last year.										
FTE		0.0	0.0	0.0	0.0	0.0				
Gross		(\$17,000,000)	\$0	\$0	\$0	\$0				
IDG		0	0	0	0	0				
Federal		0	0	0	0	0				
Local		0	0	0	0	0				
Private		0	0	0	0	0				
Restricted		0	0	0	0	0				
GF/GP		(\$17,000,000)	\$0	\$0	\$0	\$0				

<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-right: 5px;"> <small>HOUSE</small> <b style="font-size: 2em;">FISCAL <small>AGENCY</small> </div> <div style="text-align: center;"> FY 2024-25 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET </div> </div>		Analyst: Michael Cnossen Telephone: 517-373-8080		Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding					
						Executive	House	Senate	Conference	Executive	House	Senate	Conference		
2. ITIF One-Time Increase															
Continues implementation of the Economic Development Incentive Evaluation Act (2018 PA 540) which requires the department to contract with a private entity, nonprofit entity, or academic institution for the evaluation of economic development incentives.		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	\$17,892,000	(\$17,892,000)	\$0	\$0	\$0	\$0	\$0	\$17,892,000	\$17,892,000	\$17,892,000	\$17,892,000	\$17,892,000	\$17,892,000
		IDG	0	0	0	0	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0
		GF/GP	\$17,892,000	(\$17,892,000)	\$0	\$0	\$0	\$0	\$0	\$17,892,000	\$17,892,000	\$17,892,000	\$17,892,000	\$17,892,000	\$17,892,000
Elimination of One-Time Funding		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$17,892,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		IDG	0	0	0	0	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	0	0	0	0	
		Restricted	0	0	0	0	0	0	0	0	0	0	0	0	
		GF/GP	(\$17,892,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3. Retirement IT Modernization Project															
For vendor contract costs to provide an enterprisewide review of data security and software licensing purchases to achieve potential efficiencies.		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	\$11,800,000	(\$11,800,000)	\$0	\$0	\$0	\$0	\$0	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	
		IDG	0	0	0	0	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	0	0	0	0	
		Restricted	11,800,000	(11,800,000)	0	0	0	0	0	11,800,000	11,800,000	11,800,000	11,800,000	11,800,000	
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Elimination of One-Time Funding		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$11,800,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		IDG	0	0	0	0	0	0	0	0	0	0	0	0	
		Federal	0	0	0	0	0	0	0	0	0	0	0	0	
		Local	0	0	0	0	0	0	0	0	0	0	0	0	
		Private	0	0	0	0	0	0	0	0	0	0	0	0	
		Restricted	(11,800,000)	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	



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

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



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

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



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

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	Funding Source	FY 2023-24 Year-to-Date	Changes From February 2024 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. Vendor Cybersecurity Monitoring										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,000,000	(4,000,000)	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$4,000,000	(4,000,000)	0	0	0	\$0	\$4,000,000	\$4,000,000	\$4,000,000
Elimination of One-Time Funding	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		(\$4,000,000)	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$4,000,000)	\$0	\$0	\$0				
9. Self-insured Property Fund										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	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	\$0	\$0	\$10,000,000	\$0	\$0	\$0
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$10,000,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$10,000,000	\$0	\$0	\$0				



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

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



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

Analyst: Michael Cnossen
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Funding Source

FY 2023-24 Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

12. State Employee Flexible Spending Account Dependent Care Match											
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$31,500,000	\$0	\$0	\$0	\$31,500,000	\$0	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$31,500,000	0	0	0	\$31,500,000	\$0	\$0	\$0	\$0
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$31,500,000	\$0	\$0	\$0					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$31,500,000	\$0	\$0	\$0					



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

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Funding
Source

FY 2023-24
Year-to-Date

Changes From February 2024 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	IDG		13,600	0	0	0				
	Federal		8,400	0	0	0				
	Restricted		170,700	0	0	0				
	GF/GP		\$1,900	\$0	\$0	\$0				
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	\$0	\$0	\$0	\$30,290,300	\$29,781,700	\$29,781,700	\$29,781,700
	IDG/IDT	4,881,800	22,700	0	0	0	4,904,500	4,881,800	4,881,800	4,881,800
	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	24,348,500	485,900	0	0	0	24,834,400	24,348,500	24,348,500	24,348,500
	GF/GP	\$551,400	\$0	\$0	\$0	\$0	\$551,400	\$551,400	\$551,400	\$551,400
Economics	Gross		\$508,600	\$0	\$0	\$0				
	IDG		22,700	0	0	0				
	Restricted		485,900	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (4) TAX PROGRAMS	FTE	767.0	9.0	0.0	0.0	0.0	776.0	767.0	767.0	767.0
	Gross	\$112,959,300	\$3,201,200	\$0	\$0	\$0	\$116,160,500	\$112,959,300	\$112,959,300	\$112,959,300
	IDG/IDT	2,475,400	46,600	0	0	0	2,522,000	2,475,400	2,475,400	2,475,400
	Federal	3,099,700	1,600	0	0	0	3,101,300	3,099,700	3,099,700	3,099,700
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	85,117,400	2,735,600	0	0	0	87,853,000	85,117,400	85,117,400	85,117,400
	GF/GP	\$22,266,800	\$417,400	\$0	\$0	\$0	\$22,684,200	\$22,266,800	\$22,266,800	\$22,266,800
Bottle Act Implementation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	250,000	0	0	0	0	250,000	250,000	250,000	250,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
Home Heating Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,099,700	\$1,600	\$0	\$0	\$0	\$3,101,300	\$3,099,700	\$3,099,700	\$3,099,700
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	3,099,700	1,600	0	0	0	3,101,300	3,099,700	3,099,700	3,099,700
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	Gross		\$1,600	\$0	\$0	\$0				
	Federal		1,600	0	0	0				
Insurance Provider Assessment Program	FTE	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	Gross	\$2,207,100	\$24,600	\$0	\$0	\$0	\$2,231,700	\$2,207,100	\$2,207,100	\$2,207,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	2,207,100	24,600	0	0	0	2,231,700	2,207,100	2,207,100	2,207,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$24,600	\$0	\$0	\$0				

DEPARTMENT OF TREASURY



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	Restricted		24,600	0	0	0				

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
	GF/GP	\$1,573,300	\$36,400	\$0	\$0	\$0	\$1,609,700	\$1,573,300	\$1,573,300	\$1,573,300
Economics	Gross		\$36,400	\$0	\$0	\$0				
	GF/GP		\$36,400	\$0	\$0	\$0				
Sec. 108. (5) FINANCIAL PROGRAMS	FTE	173.0	(33.0)	0.0	0.0	0.0	140.0	173.0	173.0	173.0
	Gross	\$56,058,600	(\$8,374,100)	\$0	\$0	\$0	\$47,684,500	\$56,058,600	\$56,058,600	\$56,058,600
	IDG/IDT	213,500	1,300	0	0	0	214,800	213,500	213,500	213,500
	Federal	20,201,000	69,400	0	0	0	20,270,400	20,201,000	20,201,000	20,201,000
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	27,547,400	(872,700)	0	0	0	26,674,700	27,547,400	27,547,400	27,547,400
	GF/GP	\$8,096,700	(\$7,572,100)	\$0	\$0	\$0	\$524,600	\$8,096,700	\$8,096,700	\$8,096,700

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY




	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year				
			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	0.0
	Gross	\$294,296,500	\$24,759,600	\$0	\$0	\$0	\$319,056,100	\$294,296,500	\$294,296,500	\$294,296,500	\$294,296,500
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	254,019,300	24,710,000	0	0	0	278,729,300	254,019,300	254,019,300	254,019,300	254,019,300
	GF/GP	\$40,277,200	\$49,600	\$0	\$0	\$0	\$40,326,800	\$40,277,200	\$40,277,200	\$40,277,200	\$40,277,200
Convention Facility Development Distribution	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$128,730,700	\$0	\$0	\$0	\$0	\$128,730,700	\$128,730,700	\$128,730,700	\$128,730,700	\$128,730,700
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	128,730,700	0	0	0	0	128,730,700	128,730,700	128,730,700	128,730,700	128,730,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Restricted		\$0	\$0	\$0	\$0					
	Restricted		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	0.0
	Gross	\$49,118,600	\$0	\$0	\$0	\$0	\$49,118,600	\$49,118,600	\$49,118,600	\$49,118,600	\$49,118,600
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$49,118,600	\$0	\$0	\$0	\$0	\$49,118,600	\$49,118,600	\$49,118,600	\$49,118,600	\$49,118,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Restricted		\$0	\$0	\$0	\$0					
	Restricted		\$0	\$0	\$0	\$0					
Election administration support fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,765,400	\$49,100	\$0	\$0	\$0	\$18,814,500	\$18,765,400	\$18,765,400	\$18,765,400	\$18,765,400
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$18,765,400	\$49,100	\$0	\$0	\$0	\$18,814,500	\$18,765,400	\$18,765,400	\$18,765,400	\$18,765,400
Increase to support counties with implementation costs associated with Proposals 1 and 2 of 2022.	Gross GF/GP		\$49,100	\$0	\$0	\$0					
	GF/GP		\$49,100	\$0	\$0	\$0					

DEPARTMENT OF TREASURY



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Health and Safety Fund Grants											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,500,000	\$0	\$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	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,500,000	\$0	\$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	\$0
	Gross		\$0	\$0	\$0	\$0	\$0				
	Restricted		\$0	\$0	\$0	\$0	\$0				

DEPARTMENT OF TREASURY

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

DEPARTMENT OF TREASURY




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

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY

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

DEPARTMENT OF TREASURY



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Economics	Gross		\$444,800	\$0	\$0	\$0				
	IDG		\$4,200	\$0	\$0	\$0				
	Federal		\$6,300	\$0	\$0	\$0				
	Local		\$12,800	\$0	\$0	\$0				
	Restricted		\$200,300	\$0	\$0	\$0				
	GF/GP		\$221,200	\$0	\$0	\$0				
Increase for licensing costs associated with the department's information technology systems	Gross		\$420,800	\$0	\$0	\$0				
	GF/GP		\$420,800	\$0	\$0	\$0				
Sec. 108. (15) ONE-TIME APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$114,821,000	(\$55,742,200)	\$0	\$0	\$0	\$59,078,800	\$114,821,000	\$114,821,000	\$114,821,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	12,461,800	15,617,000	0	0	0	28,078,800	12,461,800	12,461,800	12,461,800
	GF/GP	\$102,359,200	(\$71,359,200)	\$0	\$0	\$0	\$31,000,000	\$102,359,200	\$102,359,200	\$102,359,200
Beverage container distributor grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,000,000	(\$8,000,000)	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000	\$8,000,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	0	0	0	0	0	0	0	0
	GF/GP	\$8,000,000	(\$8,000,000)	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000	\$8,000,000
Removal of one-time funding	Gross		(\$8,000,000)	\$0	\$0	\$0				
	Restricted		0	0	0	0				
	GF/GP		(\$8,000,000)	\$0	\$0	\$0				

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



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

DEPARTMENT OF TREASURY



	Funding Source	Current fiscal year-to-date	Changes from YTD				Next fiscal year				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Secure retirement for small businesses											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
State-managed retirement plan marketplace for small businesses to offer optional retirement savings plans	Gross		\$3,000,000	\$0	\$0	\$0					
	GF/GP		\$3,000,000	\$0	\$0	\$0					
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	0.0
	Gross	\$0	\$592,000	\$0	\$0	\$0	\$0	\$592,000	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$592,000	0	\$0	\$0	\$0	\$592,000	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disaster recovery and document management programs, one-time iLottery improvements, and network switch replacement	Gross		\$592,000	\$0	\$0	\$0					
	Restricted		592,000	0	0	0					
	GF/GP		\$0	\$0	\$0	\$0					

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