



GENERAL GOVERNMENT FY 2023-24 DECISION DOCUMENT PART 1 APPROPRIATIONS

As Enacted, Public Act 119 of 2023 (House Bill 4437, Article 5)

**Comparison of Current Law, Executive Recommendation,
House-Passed, Senate-Passed, and Enacted**

House Fiscal Agency

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House Appropriations Subcommittee On General Government

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FY 2023-24 GENERAL GOVERNMENT

	Analyst: Michael Cnossen Viola Bay Wild Telephone: 517-373-8080		FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
	Funding Source	Executive		House		Senate		Enacted		Total Funding		
Sec. 101 APPROPRIATION SUMMARY	FTE*	7,498.2	174.9	69.4	185.9	233.9	7,673.1	7,567.6	7,684.1	7,732.1		
	Gross	\$5,728,761,200	(\$643,434,600)	(\$694,253,900)	(\$725,257,900)	(\$321,317,700)	\$5,085,326,600	\$5,034,507,300	\$5,003,503,300	\$5,407,443,500		
	IDG	1,120,888,100	35,755,600	35,755,600	35,755,600	35,973,200	1,156,643,700	1,156,643,700	1,156,643,700	1,156,861,300		
	Federal	44,640,700	(605,200)	(605,200)	(605,200)	(605,200)	44,035,500	44,035,500	44,035,500	44,035,500		
	Local	15,540,800	1,832,000	(18,000)	1,832,000	1,832,000	17,372,800	15,522,800	17,372,800	17,372,800		
	Private	665,500	19,300	84,300	19,300	19,300	684,800	749,800	684,800	684,800		
	Restricted	2,433,041,500	200,365,100	200,365,100	166,253,000	196,239,100	2,633,406,600	2,633,406,600	2,599,294,500	2,629,280,600		
	GF/GP	\$2,113,984,600	(\$880,801,400)	(\$929,835,700)	(\$928,512,600)	(\$554,776,100)	\$1,233,183,200	\$1,184,148,900	\$1,185,472,000	\$1,559,208,500		
	* includes 6 unclassified FTEs											

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.102(1) . APPROPRIATION SUMMARY											
	FTE*		\$549.4	35.0	32.5	60.0	62.0	584.4	581.9	609.4	611.4
	Gross		\$118,273,000	(\$1,874,600)	\$3,125,400	\$18,125,600	\$24,525,400	\$116,398,400	\$121,398,400	\$136,398,600	\$142,798,400
	IDG		\$35,954,600	280,900	280,900	280,900	280,900	36,235,500	36,235,500	36,235,500	36,235,500
	Federal		\$10,101,900	(38,100)	(38,100)	(38,100)	(38,100)	10,063,800	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		\$20,786,700	(13,600)	(13,600)	(13,600)	(13,600)	20,773,100	20,773,100	20,773,100	20,773,100
	GF/GP		\$51,429,800	(\$2,103,800)	\$2,896,200	\$17,896,400	\$24,296,200	\$49,326,000	\$54,326,000	\$69,326,200	\$75,726,000
			<i>* includes 6.0 unclassified positions</i>								
Sec.102(2) . ATTORNEY GENENERAL OPERATIONS											
	FTE*		549.4	35.0	32.5	60.0	62.0	584.4	581.9	609.4	611.4
	Gross		\$108,121,000	\$6,635,000	\$4,135,000	\$11,635,000	\$11,635,000	\$114,756,000	\$112,256,000	\$119,756,000	\$119,756,000
	IDG		35,954,600	280,900	280,900	280,900	280,900	36,235,500	36,235,500	36,235,500	36,235,500
	Federal		10,101,900	(38,100)	(38,100)	(38,100)	(38,100)	10,063,800	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		20,786,700	(13,600)	(13,600)	(13,600)	(13,600)	20,773,100	20,773,100	20,773,100	20,773,100
	GF/GP		\$41,277,800	\$6,405,800	\$3,905,800	\$11,405,800	\$11,405,800	\$47,683,600	\$45,183,600	\$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
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		\$900,300	\$18,000	\$18,000	\$18,000	\$18,000	\$918,300	\$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		\$900,300	\$18,000	\$18,000	\$18,000	\$18,000	\$918,300	\$918,300	\$918,300	\$918,300
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE			0.0	0.0	0.0	0.0				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
	Gross		\$18,000	\$18,000	\$18,000	\$18,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$18,000	\$18,000	\$18,000	\$18,000				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Administrative Support											
Administrative personnel and operational costs of the department, including fringe benefits for unclassified positions; contractual services, supplies, and materials; and building occupancy and rent. Divisions and units include Executive, Fiscal Management, Human Resources, Office of Communications, Office of Legislative Affairs, Opinions Review Board, and Solicitor General.	FTE	46.0	(46.0)	(46.0)	(46.0)	(46.0)	(46.0)	0.0	0.0	0.0	0.0
	Gross	\$23,239,200	(\$23,239,200)	(\$23,239,200)	(\$23,239,200)	(\$23,239,200)	(\$23,239,200)	\$0	\$0	\$0	\$0
	IDG	1,060,600	(1,060,600)	(1,060,600)	(1,060,600)	(1,060,600)	(1,060,600)	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	4,630,000	(4,630,000)	(4,630,000)	(4,630,000)	(4,630,000)	(4,630,000)	0	0	0	0
	GF/GP	\$17,548,600	(\$17,548,600)	(\$17,548,600)	(\$17,548,600)	(\$17,548,600)	(\$17,548,600)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Economics Adjustment											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		(\$88,800)	(\$88,800)	(\$88,800)	(\$88,800)	(\$88,800)				
	IDG		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		(7,800)	(7,800)	(7,800)	(7,800)	(7,800)				
	GF/GP		(\$76,600)	(\$76,600)	(\$76,600)	(\$76,600)	(\$76,600)				
b. Transfer to Restored Operations Line											
	FTE		(46.0)	(46.0)	(46.0)	(46.0)	(46.0)				
	Gross		(\$23,150,400)	(\$23,150,400)	(\$23,150,400)	(\$23,150,400)	(\$23,150,400)				
	IDG		(1,056,200)	(1,056,200)	(1,056,200)	(1,056,200)	(1,056,200)				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		(4,622,200)	(4,622,200)	(4,622,200)	(4,622,200)	(4,622,200)				
	GF/GP		(\$17,472,000)	(\$17,472,000)	(\$17,472,000)	(\$17,472,000)	(\$17,472,000)				
4 Civil Bureaus/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	362.0	171.4	168.9	196.4	198.4	198.4	533.4	530.9	558.4	560.4
	Gross	\$64,589,500	\$40,348,000	\$37,848,000	\$45,348,000	\$45,348,000	\$45,348,000	\$104,937,500	\$102,437,500	\$109,937,500	\$109,937,500
	IDG	34,593,500	1,642,000	1,642,000	1,642,000	1,642,000	1,642,000	36,235,500	36,235,500	36,235,500	36,235,500
	Federal	544,100	6,595,400	6,595,400	6,595,400	6,595,400	6,595,400	7,139,500	7,139,500	7,139,500	7,139,500
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	15,731,600	4,586,400	4,586,400	4,586,400	4,586,400	4,586,400	20,318,000	20,318,000	20,318,000	20,318,000
	GF/GP	\$13,720,300	\$27,524,200	\$25,024,200	\$32,524,200	\$32,524,200	\$32,524,200	\$41,244,500	\$38,744,500	\$46,244,500	\$46,244,500
Adjustments to Current Year-to-Date:											
a. Economics Adjustment											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		(\$153,800)	(\$153,800)	(\$153,800)	(\$153,800)	(\$153,800)				
	IDG		(117,000)	(117,000)	(117,000)	(117,000)	(117,000)				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
	Federal		200	200	200	200				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(35,800)	(35,800)	(35,800)	(35,800)				
	GF/GP		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. Transfer from Criminal Bureaus and Admin Support	FTE			136.4	136.4	136.4	136.4				
	Gross			\$33,602,000	\$33,602,000	\$33,602,000	\$33,602,000				
	IDG			1,355,600	1,355,600	1,355,600	1,355,600				
	Federal			6,595,200	6,595,200	6,595,200	6,595,200				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			4,622,200	4,622,200	4,622,200	4,622,200				
	GF/GP			\$21,029,000	\$21,029,000	\$21,029,000	\$21,029,000				
c. FTE Authorization Increase	FTE			20.0	20.0	25.0	20.0				
	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				
d. Address Confidentiality Program	FTE			2.0	2.0	2.0	2.0				
	Gross			\$486,400	\$486,400	\$486,400	\$486,400				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			\$486,400	\$486,400	\$486,400	\$486,400				
e. LARA and EGLE Legal Services	FTE			2.0	2.0	2.0	2.0				
	Gross			\$403,400	\$403,400	\$403,400	\$403,400				
	IDG			403,400	403,400	403,400	403,400				
	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				
f. Conviction Integrity Unit	FTE		0.0	6.0	6.0	6.0	6.0				
	Gross		\$0	\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
		Restricted GF/GP	0	0	0	0	0				
			\$0	\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000				
g. Job Court		FTE	0.0	5.0	2.5	0.0	5.0				
		Gross	\$0	\$5,000,000	\$2,500,000	\$0	\$5,000,000				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted GF/GP	0	0	0	0	0				
			\$0	\$5,000,000	\$2,500,000	\$0	\$5,000,000				
h. Public Safety Prosecutorial Capacity Investment		FTE	0.0	0.0	0.0	25.0	27.0				
		Gross	\$0	\$0	\$0	\$10,000,000	\$4,500,000				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted GF/GP	0	0	0	0	0				
			\$0	\$0	\$0	\$10,000,000	\$4,500,000				
i. Center for Civil Justice		FTE	0.0	0.0	0.0	0.0	0.0				
		Gross	\$0	\$0	\$0	\$0	\$500,000				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted GF/GP	0	0	0	0	0				
			\$0	\$0	\$0	\$0	\$500,000				
5 Criminal Bureaus											
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	90.4	(90.4)	(90.4)	(90.4)	(90.4)	0.0	0.0	0.0	0.0
		Gross	\$10,494,400	(\$10,494,400)	(\$10,494,400)	(\$10,494,400)	(\$10,494,400)	\$0	\$0	\$0	\$0
		IDG	300,500	(300,500)	(300,500)	(300,500)	(300,500)	0	0	0	0
		Federal	6,618,500	(6,618,500)	(6,618,500)	(6,618,500)	(6,618,500)	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted GF/GP	0	0	0	0	0	0	0	0	0
			\$3,575,400	(\$3,575,400)	(\$3,575,400)	(\$3,575,400)	(\$3,575,400)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$42,800)	(\$42,800)	(\$42,800)	(\$42,800)				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
		IDG		(1,100)	(1,100)	(1,100)	(1,100)				
		Federal		(23,300)	(23,300)	(23,300)	(23,300)				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$18,400)	(\$18,400)	(\$18,400)	(\$18,400)				
		FTE		(90.4)	(90.4)	(90.4)	(90.4)				
		Gross		(\$10,451,600)	(\$10,451,600)	(\$10,451,600)	(\$10,451,600)				
		IDG		(299,400)	(299,400)	(299,400)	(299,400)				
		Federal		(6,595,200)	(6,595,200)	(6,595,200)	(6,595,200)				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$3,557,000)	(\$3,557,000)	(\$3,557,000)	(\$3,557,000)				
b. Transfer to Restored Operations Line											

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
6 Child Support Enforcement Personnel											
Personnel and operational costs of child support enforcement efforts.	FTE		25.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0
	Gross		\$3,753,400	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	\$3,733,400	\$3,733,400	\$3,733,400	\$3,733,400
	IDG		0	0	0	0	0	0	0	0	0
	Federal		2,818,100	(15,000)	(15,000)	(15,000)	(15,000)	2,803,100	2,803,100	2,803,100	2,803,100
	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		\$935,300	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$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			(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)				
	IDG			0	0	0	0				
	Federal			(15,000)	(15,000)	(15,000)	(15,000)				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)				
7. Prosecuting Attorneys Coordinating Personnel											
Autonomous agency providing training and professional support to county prosecutors	FTE		14.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.0
	Gross		\$2,678,100	\$24,300	\$24,300	\$24,300	\$24,300	\$2,702,400	\$2,702,400	\$2,702,400	\$2,702,400
	IDG		0	0	0	0	0	0	0	0	0
	Federal		121,200	0	0	0	0	121,200	121,200	121,200	121,200
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		425,100	30,000	30,000	30,000	30,000	455,100	455,100	455,100	455,100
	GF/GP		\$2,131,800	(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)	\$2,126,100	\$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				
	Gross			(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)				
b. In-person Training											
	FTE			0.0	0.0	0.0	0.0				
	Gross			\$30,000	\$30,000	\$30,000	\$30,000				
	IDG			0	0	0	0				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		30,000	30,000	30,000	30,000				
	GF/GP		\$0	\$0	\$0	\$0				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. Public Safety Initiative Personnel											
		FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
Prosecutorial assistance to selected high-crime areas		Gross	\$888,600	(\$300)	(\$300)	(\$300)	(\$300)	\$888,300	\$888,300	\$888,300	\$888,300
		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	\$888,600	(\$300)	(\$300)	(\$300)	(\$300)	\$888,300	\$888,300	\$888,300	\$888,300
Adjustments to Current Year-to-Date:											
a. Economics Adjustment											
		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$300)	(\$300)	(\$300)	(\$300)				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$300)	(\$300)	(\$300)	(\$300)				
9. Sexual Assault Law Enforcement											
		FTE	5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0
Funds for testing sexual assault kits, investigations and prosecutions that may result		Gross	\$1,465,000	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	\$1,463,600	\$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	\$1,465,000	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	\$1,463,600	\$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		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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		\$1,652,000	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)	\$1,642,400	\$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		\$1,652,000	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)	\$1,642,400	\$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		\$1,652,000	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)	\$1,642,400	\$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		\$1,652,000	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)	\$1,642,400	\$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			(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				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		\$8,500,000	(\$8,500,000)	(\$1,000,000)	\$6,500,200	\$12,900,000	\$0	\$7,500,000	\$15,000,200	\$21,400,000
	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		\$8,500,000	(\$8,500,000)	(\$1,000,000)	\$6,500,200	\$12,900,000	\$0	\$7,500,000	\$15,000,200	\$21,400,000
1. Job Court											
	FTE		0.0	0	0.0	0.0	0.0				
	Gross		\$5,000,000	(\$5,000,000)	\$1,100,000	\$0	-\$5,000,000	\$0	\$6,100,000	\$5,000,000	\$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		\$5,000,000	(\$5,000,000)	1,100,000	0	(5,000,000)	\$0	\$6,100,000	\$5,000,000	\$0
Adjustments to Current Year-to-Date:											
a.											
	FTE			0.0	0.0	0.0	0.0				
	Gross			(\$5,000,000)	\$1,100,000	\$0	(\$5,000,000)				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			(\$5,000,000)	\$1,100,000	\$0	(\$5,000,000)				
2 Organized Retail Crime											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$3,500,000	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	\$0	\$0	\$0	\$0
	IDG		0	0	0	0	0	0	0	0	0
	Federal		0	0	0	0	0	0	0	0	0
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		0	0	0	0	0	0	0	0	0
	GF/GP		\$3,500,000	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. One-Time Removal											
	FTE			0.0	0.0	0.0	0.0				
	Gross			(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)				
	IDG			0	0	0	0				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Sexual Assault Cases and Victim Advocates											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$0	\$1,400,000	\$0	\$1,400,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$0	\$1,400,000	\$0	\$1,400,000
Adjustments to Current Year-to-Date:											
a.											
		FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$1,400,000	\$0	\$1,400,000				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$1,400,000	\$0	\$1,400,000				
4. Digital Evidence Storage - PACC											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0
Adjustments to Current Year-to-Date:											
a.											
		FTE		0	0	0	0				
		Gross		\$0	\$0	\$10,000,000	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		0	0	10,000,000	0				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Juvenile Life Without Parole											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
	IDG		0	0	0	0	0	0	0	0	0
	Federal		0	0	0	0	0	0	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	\$100	\$0	\$0	\$0	\$100	\$0
Adjustments to Current Year-to-Date:											
a.											
	FTE			0	0	0	0				
	Gross			\$0	\$0	\$100	\$0				
	IDG			0	\$0	0	0				
	Federal			0	\$0	0	0				
	Local			0	\$0	0	0				
	Private			0	\$0	0	0				
	Restricted			0	\$0	0	0				
	GF/GP			0	\$0	\$100	\$0				
6. Extradition Grants to Counties											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
	IDG		0	0	0	0	0	0	0	0	0
	Federal		0	0	0	0	0	0	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	\$100	\$0	\$0	\$0	\$100	\$0
Adjustments to Current Year-to-Date:											
a.											
	FTE			0.0	0.0	0.0	0.0				
	Gross			\$0	\$0	100	0				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			\$0	\$0	\$100	\$0				

FY 2023-24 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
7. 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	0.0
	Gross	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	
Adjustments to Current Year-to-Date:											
a.	FTE		0.0	0.0	0.0	0.0	0.0				0.0
	Gross		\$0	\$0	0	\$10,000,000					
	IDG		0	0	0	0	0				0
	Federal		0	0	0	0	0				0
	Local		0	0	0	0	0				0
	Private		0	0	0	0	0				0
	Restricted		0	0	0	0	0				0
	GF/GP		\$0	\$0	\$0	\$10,000,000					
8. Detroit and Wayne County Gun Case Backlog											
	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	\$10,000,000	\$0	\$0	\$0	\$10,000,000	
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	
Adjustments to Current Year-to-Date:											
a.	FTE		0.0	0.0	0.0	0.0	0.0				0.0
	Gross		\$0	\$0	0	\$10,000,000					
	IDG		0	0	0	0	0				0
	Federal		0	0	0	0	0				0
	Local		0	0	0	0	0				0
	Private		0	0	0	0	0				0
	Restricted		0	0	0	0	0				0
	GF/GP		\$0	\$0	\$0	\$10,000,000					

FY 2023-24 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.103(1) . APPROPRIATION SUMMARY											
	FTE*		115.0	40.0	17.0	26.0	51.0	155.0	132.0	141.0	166.0
	Gross		\$21,601,600	\$7,858,400	\$15,544,900	\$5,171,900	\$10,108,400	\$29,460,000	\$37,146,500	\$26,773,500	\$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		\$18,633,500	\$7,858,400	\$15,544,900	\$5,171,900	\$10,108,400	\$26,491,900	\$34,178,400	\$23,805,400	\$28,741,900
	<i>* includes 6.0 unclassified positions</i>										
Sec.102(2) . CIVIL RIGHTS OPERATIONS											
	FTE*		115.0	40.0	17.0	26.0	51.0	155.0	132.0	141.0	166.0
	Gross		\$17,179,400	\$8,763,200	\$3,076,700	\$6,076,700	\$8,763,200	\$25,942,600	\$20,256,100	\$23,256,100	\$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		\$14,226,300	\$8,763,200	\$3,076,700	\$6,076,700	\$8,763,200	\$22,989,500	17,303,000	20,303,000	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		\$788,500	\$15,800	\$15,800	\$15,800	\$15,800	\$804,300	\$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		\$788,500	\$15,800	\$15,800	\$15,800	\$15,800	\$804,300	\$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	\$15,800	\$15,800	\$15,800	\$15,800				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$0	\$15,800	\$15,800	\$15,800	\$15,800				

FY 2023-24 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	68.0	35.0	14.0	20.0	45.0	103.0	82.0	88.0	113.0
		Gross	\$9,450,200	\$7,547,000	\$2,168,300	\$4,735,500	\$7,422,000	\$16,997,200	\$11,618,500	\$14,185,700	\$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	\$6,515,800	\$7,547,000	\$2,168,300	\$4,735,500	\$7,422,000	\$14,062,800	\$8,684,100	\$11,251,300	\$13,937,800
Adjustments to Current Year-to-Date:											
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$29,800)	(\$29,800)	(\$29,800)	(\$29,800)				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$29,800)	(\$29,800)	(\$29,800)	(\$29,800)				
b. FTE transfer from Div on DDBHH		FTE		1.0	1.0	0.0	0.0				
		Gross		\$125,000	\$125,000	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$125,000	\$125,000	\$0	\$0				
c. ADA Training and Enforcement		FTE		0.0	2.0	2.0	2.0				
		Gross		\$223,200	\$223,200	\$223,200	\$223,200				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$223,200	\$223,200	\$223,200	\$223,200				

FY 2023-24 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

d. Investigation and Enforcement Increase

FTE	32.0	0.0	18.0	32.0
Gross	\$5,378,700	\$0	\$2,692,200	\$5,378,700
IDG	0	0	0	0
Federal	0	0	0	0
Local	0	0	0	0
Private	0	0	0	0
Restricted	0	0	0	0
GF/GP	\$5,378,700	\$0	\$2,692,200	\$5,378,700

e. Disabled Digital Access Rights Transition Plan

FTE	2.0	2.0	0.0	2.0
Gross	\$294,100	\$294,100	\$294,100	\$294,100
IDG	0	0	0	0
Federal	0	0	0	0
Local	0	0	0	0
Private	0	0	0	0
Restricted	0	0	0	0
GF/GP	\$294,100	\$294,100	\$294,100	\$294,100

f. Disparate Impact Investigations

FTE	0.0	9.0	0.0	9.0
Gross	\$1,555,800	\$1,555,800	\$1,555,800	\$1,555,800
IDG	0	0	0	0
Federal	0	0	0	0
Local	0	0	0	0
Private	0	0	0	0
Restricted	0	0	0	0
GF/GP	\$1,555,800	\$1,555,800	\$1,555,800	\$1,555,800

FY 2023-24 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	(3.0)	(3.0)	0.0	0.0	3.0	3.0	6.0	6.0
		Gross	\$741,400	(\$402,000)	(\$402,000)	(\$2,000)	(\$2,000)	\$339,400	\$339,400	\$739,400	\$739,400
		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	\$18,700	0	0	0	0	18,700	18,700	18,700	18,700
		Restricted	\$0	0	0	0	0	0	0	0	0
		GF/GP	\$722,700	(\$402,000)	(\$402,000)	(\$2,000)	(\$2,000)	\$320,700	\$320,700	\$720,700	\$720,700
a. Economics adjustment		FTE	0.0	0.0	0.0	0.0	0.0				
		Gross		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	0	0	0	0				
		GF/GP		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)				
b. FTE Transfers to Complaint Enforcement and PA		FTE		(3.0)	(3.0)	0.0	0.0				
		Gross		(\$400,000)	(\$400,000)	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$400,000)	(\$400,000)	\$0	\$0				

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Executive Office											
		FTE	23.0	3.0	1.0	3.0	3.0	26.0	24.0	26.0	26.0
Administrative support staff and operations to support Executive Director.		Gross	\$2,980,900	\$439,400	\$131,600	\$439,400	\$439,400	\$3,420,300	\$3,112,500	\$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	\$2,980,900	\$439,400	\$131,600	\$439,400	\$439,400	\$3,420,300	\$3,112,500	\$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	(\$29,400)	(\$29,400)	(\$29,400)	(\$29,400)				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	0	0	0	0				
		GF/GP	\$0	(\$29,400)	(\$29,400)	(\$29,400)	(\$29,400)				
b. Complaint Investigation Increase Mgmt		FTE		2.0	0.0	2.0	2.0				
		Gross		\$307,800	\$0	\$307,800	\$307,800				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$307,800	\$0	\$307,800	\$307,800				
c. DEI Summit and Research		FTE		1.0	1.0	1.0	1.0				
		Gross		\$161,000	\$161,000	\$161,000	\$161,000				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$161,000	\$161,000	\$161,000	\$161,000				

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Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

5. Museums Support

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

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

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				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	12.0	5.0	5.0	3.0	3.0	17.0	17.0	15.0	15.0
		Gross	\$1,718,400	\$1,163,000	\$1,163,000	\$888,000	\$888,000	\$2,881,400	\$2,881,400	\$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	\$1,718,400	\$1,163,000	\$1,163,000	\$888,000	\$888,000	\$2,881,400	\$2,881,400	\$2,606,400	\$2,606,400
a. Economics adjustment		FTE		0.0	0.0	0.0	0.0				
		Gross		(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)				
b. FTE Transfer from Div on DDBHH		FTE		2.0	2.0	0.0	0.0				
		Gross		\$275,000	\$275,000	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$275,000	\$275,000	\$0	\$0				
c. ALPACT Expansion		FTE		1.0	1.0	1.0	1.0				
		Gross		\$316,300	\$316,300	\$316,300	\$316,300				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$316,300	\$316,300	\$316,300	\$316,300				

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. MI Alliance Against Hate Crimes		FTE		2.0	2.0	2.0	2.0				
		Gross		\$574,400	\$574,400	\$574,400	\$574,400				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$574,400	\$574,400	\$574,400	\$574,400				
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	\$770,300	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	\$767,400	\$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	\$755,300	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	\$752,400	\$752,400	\$752,400	\$752,400
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
IT-related services and projects that support Department activities. Services provided through Department of Technology, Management, and Budget		Gross	\$770,300	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	\$767,400	\$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	755,300	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	\$752,400	\$752,400	\$752,400	\$752,400
Adjustments to Current Year-to-Date:		FTE		0.0	0.0	0.0	0.0				
a. Economics adjustment		Gross	\$0	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)				
		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	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)				

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec.103(4) ONE-TIME APPROPRIATIONS											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$3,651,900	(\$901,900)	\$12,471,100	(\$901,900)	\$1,348,100	\$2,750,000	\$16,123,000	\$2,750,000	\$5,000,000
	IDG		0	0	0	0	0	0	0	0	0
	Federal		0	0	0	0	0	0	0	0	0
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		0	0	0	0	0	0	0	0	0
	GF/GP		\$3,651,900	-\$901,900	\$12,471,100	-\$901,900	\$1,348,100	\$2,750,000	\$16,123,000	\$2,750,000	\$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
	Gross		\$3,151,900	(\$3,151,900)	\$8,221,100	(\$3,151,900)	(\$3,151,900)	\$0	\$11,373,000	\$0	\$0
	IDG		0	0	0	0	0	0	0	0	0
	Federal		0	0	0	0	0	0	0	0	0
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		0	0	0	0	0	0	0	0	0
	GF/GP		\$3,151,900	(\$3,151,900)	\$8,221,100	(\$3,151,900)	(\$3,151,900)	\$0	\$11,373,000	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Removal of FY23 One-Time Funding											
	FTE			0.0	0.0	0.0	0.0				
	Gross		\$0	(\$3,151,900)	\$8,221,100	(\$3,151,900)	(\$3,151,900)				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP		\$0	(\$3,151,900)	\$8,221,100	(\$3,151,900)	(\$3,151,900)				

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. Complaint Investigation and Enforcement											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
Adjustments to Current Year-to-Date:											
a. House includes as Disabled Digital Access Rights Transition Plan											
		FTE		0.0	0.0	0.0	0.0				
		Gross	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000				
2. Native American Boarding School Study											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:											
a. Removal of FY23 One-Time Funding											
		FTE		0.0	0.0	0.0	0.0				
		Gross	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)				

FY 2023-24 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

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				Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. ELCRA Expansion											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
		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	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
Adjustments to Current Year-to-Date:											
a. House Adds											
		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$2,000,000	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$2,000,000	\$0				
3. Public Affairs											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
		IDG	0	0	0	0	0	0	0	0	0
		Federal	0	0	0	0	0	0	0	0	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Adjustments to Current Year-to-Date:											
a.											
		FTE		0.0	0.0	0.0	0.0				
		Gross		\$0	\$0	\$0	\$0				
		IDG		0	0	0	0				
		Federal		0	0	0	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		0	0	0	0				
		GF/GP		\$0	\$0	\$0	\$0				

EXECUTIVE OFFICE



Analyst: Viola Bay Wild
vwild@house.mi.gov
 Phone: (517) 373-8080

	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/22)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 104. (1) APPROPRIATION SUMMARY	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE	86.2	0.0	0.0	0.0	0.0	86.2	86.2	86.2	86.2
	Gross	\$8,533,600	\$165,400	\$165,400	\$165,400	\$371,800	\$8,699,000	\$8,699,000	\$8,699,000	\$8,905,400
	GF/GP	\$8,533,600	\$165,400	\$165,400	\$165,400	\$371,800	\$8,699,000	\$8,699,000	\$8,699,000	\$8,905,400
Sec. 104. (2) Executive Office	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	FTE	86.2	0.0	0.0	0.0	0.0	86.2	86.2	86.2	86.2
	Gross	\$8,533,600	\$165,400	\$165,400	\$165,400	\$371,800	\$8,699,000	\$8,699,000	\$8,699,000	\$8,905,400
	GF/GP	\$8,533,600	\$165,400	\$165,400	\$165,400	\$371,800	\$8,699,000	\$8,699,000	\$8,699,000	\$8,905,400
Governor	FTE (Uncl)	1.0					1.0	1.0	1.0	1.0
Salary of Governor	Gross	\$159,300	\$0	\$0	\$0	\$0	\$159,300	\$159,300	\$159,300	\$159,300
	GF/GP	\$159,300	\$0	\$0	\$0	\$0	\$159,300	\$159,300	\$159,300	\$159,300
Lieutenant Governor	FTE (Uncl)	1.0					1.0	1.0	1.0	1.0
Salary of the Lieutenant Governor	Gross	\$111,600	\$0	\$0	\$0	\$0	\$111,600	\$111,600	\$111,600	\$111,600
	GF/GP	\$111,600	\$0	\$0	\$0	\$0	\$111,600	\$111,600	\$111,600	\$111,600
No change	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

EXECUTIVE OFFICE



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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/22)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Executive Office											
Expense allowances of Governor and Lt. Governor; staff expenses	FTE	86.2	0.0	0.0	0.0	0.0	86.2	86.2	86.2	86.2	86.2
	Gross	\$6,784,600	\$135,800	\$135,800	\$135,800	\$305,300	\$6,920,400	\$6,920,400	\$6,920,400	\$7,089,900	\$7,089,900
	GF/GP	\$6,784,600	\$135,800	\$135,800	\$135,800	\$305,300	\$6,920,400	\$6,920,400	\$6,920,400	\$7,089,900	\$7,089,900
Operations adjustment	FTE		0.0	0.0	0.0	0.0					
	Gross		\$135,800	\$135,800	\$135,800	\$305,300					
	GF/GP		\$135,800	\$135,800	\$135,800	\$305,300					
Unclassified Salaries											
Salaries of positions appointed by the Governor and Lt. Governor to manage the Executive Office	FTE (Uncl)	8.0					8.0	8.0	8.0	8.0	8.0
	Gross	\$1,478,100	\$29,600	\$29,600	\$29,600	\$66,500	\$1,507,700	\$1,507,700	\$1,507,700	\$1,544,600	\$1,544,600
	GF/GP	\$1,478,100	\$29,600	\$29,600	\$29,600	\$66,500	\$1,507,700	\$1,507,700	\$1,507,700	\$1,544,600	\$1,544,600
Operations adjustment	Gross		\$29,600	\$29,600	\$29,600	\$66,500					
	GF/GP		\$29,600	\$29,600	\$29,600	\$66,500					

* "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)



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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			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	\$215,282,900	\$1,340,900	\$2,829,900	\$2,135,500	\$6,811,100	\$216,623,800	\$218,112,800	\$217,418,400	\$222,094,000
	IDG/IDT	\$6,654,800	\$267,100	\$267,100	\$267,100	\$267,100	\$6,921,900	\$6,921,900	\$6,921,900	\$6,921,900
	Private	\$428,300	\$17,100	\$17,100	\$17,100	\$17,100	\$445,400	\$445,400	\$445,400	\$445,400
	Restricted	\$7,295,000	\$290,900	\$290,900	\$290,900	\$290,900	\$7,585,900	\$7,585,900	\$7,585,900	\$7,585,900
	GF/GP	\$200,904,800	\$765,800	\$2,254,800	\$1,560,400	\$6,236,000	\$201,670,600	\$203,159,600	\$202,465,200	\$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	\$128,297,300	\$5,131,900	\$5,131,900	\$5,632,000	\$5,881,900	\$133,429,200	\$133,429,200	\$133,929,300	\$134,179,200
	GF/GP	\$128,297,300	\$5,131,900	\$5,131,900	\$5,632,000	\$5,881,900	\$133,429,200	\$133,429,200	\$133,929,300	\$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	\$46,042,400	\$1,841,700	\$1,841,700	\$1,841,700	\$2,091,700	\$47,884,100	\$47,884,100	\$47,884,100	\$48,134,100
	GF/GP	\$46,042,400	\$1,841,700	\$1,841,700	\$1,841,700	\$2,091,700	\$47,884,100	\$47,884,100	\$47,884,100	\$48,134,100
	Gross		\$1,841,700	\$1,841,700	\$1,841,700	\$2,091,700				
	GF/GP		\$1,841,700	\$1,841,700	\$1,841,700	\$2,091,700				
<p><u>Executive</u> includes \$1.8 million GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$2.1 million GF/GP.</p>										
Senate Automated Data Processing										
	FTE (Uncl)	0.0					0.0	0.0	0.0	0.0
	Gross	\$2,925,100	\$117,000	\$117,000	\$117,000	\$117,000	\$3,042,100	\$3,042,100	\$3,042,100	\$3,042,100
	GF/GP	\$2,925,100	\$117,000	\$117,000	\$117,000	\$117,000	\$3,042,100	\$3,042,100	\$3,042,100	\$3,042,100
	Gross		\$117,000	\$117,000	\$117,000	\$117,000				
	GF/GP		\$117,000	\$117,000	\$117,000	\$117,000				
<p><u>Executive</u> includes \$117,000 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>										
Senate Fiscal Agency										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,337,300	\$173,500	\$173,500	\$173,500	\$173,500	\$4,510,800	\$4,510,800	\$4,510,800	\$4,510,800
	GF/GP	\$4,337,300	\$173,500	\$173,500	\$173,500	\$173,500	\$4,510,800	\$4,510,800	\$4,510,800	\$4,510,800
	Gross		\$173,500	\$173,500	\$173,500	\$173,500				
	GF/GP		\$173,500	\$173,500	\$173,500	\$173,500				
<p><u>Executive</u> includes \$173,500 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>										

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Senate Census Tracking/Reapportionment	FTE	0.0									
	Gross	\$0	\$0	\$0	\$100	\$125,000	\$0	\$0	\$100	\$125,000	\$0
	GF/GP	\$0	\$0	\$0	\$100	\$125,000	\$0	\$0	\$100	\$125,000	\$0
<u>Senate</u> includes \$100 GF/GP placeholder. <u>Conference</u> includes \$125,000 GF/GP.	Gross GF/GP		\$0	\$0	\$100	\$125,000					
	GF/GP		\$0	\$0	\$100	\$125,000					
Senate Internship Program	FTE	0.0									
	Gross	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
<u>Senate</u> includes \$100 GF/GP placeholder. <u>Conference</u> does not include.	Gross GF/GP		\$0	\$0	\$500,000	\$0					
	GF/GP		\$0	\$0	\$500,000	\$0					
House of Representatives	FTE	0.0									
	Gross	\$67,730,100	\$2,709,200	\$2,709,200	\$2,709,200	\$2,959,200	\$70,439,300	\$70,439,300	\$70,439,300	\$70,439,300	\$70,689,300
	GF/GP	\$67,730,100	\$2,709,200	\$2,709,200	\$2,709,200	\$2,959,200	\$70,439,300	\$70,439,300	\$70,439,300	\$70,689,300	\$70,689,300
<u>Executive</u> includes \$2.7 million operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$3.0 million GF/GP.	Gross GF/GP		\$2,709,200	\$2,709,200	\$2,709,200	\$2,959,200					
	GF/GP		\$2,709,200	\$2,709,200	\$2,709,200	\$2,959,200					
House Automated Data Processing	FTE	0.0									
	Gross	\$2,925,100	\$117,000	\$117,000	\$117,000	\$117,000	\$3,042,100	\$3,042,100	\$3,042,100	\$3,042,100	\$3,042,100
	GF/GP	\$2,925,100	\$117,000	\$117,000	\$117,000	\$117,000	\$3,042,100	\$3,042,100	\$3,042,100	\$3,042,100	\$3,042,100
<u>Executive</u> includes \$117,000 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$117,000	\$117,000	\$117,000	\$117,000					
	GF/GP		\$117,000	\$117,000	\$117,000	\$117,000					

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
House Fiscal Agency	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,337,300	\$173,500	\$173,500	\$173,500	\$173,500	\$4,510,800	\$4,510,800	\$4,510,800	\$4,510,800
	GF/GP	\$4,337,300	\$173,500	\$173,500	\$173,500	\$173,500	\$4,510,800	\$4,510,800	\$4,510,800	\$4,510,800
<u>Executive</u> includes \$173,500 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$173,500	\$173,500	\$173,500	\$173,500				
	GF/GP		\$173,500	\$173,500	\$173,500	\$173,500				
House of Representatives Census Tracking/Reapportionment	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	GF/GP	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
<u>Conference</u> includes \$125,000 GF/GP.	Gross		\$0	\$0	\$0	\$125,000				
	GF/GP		\$0	\$0	\$0	\$125,000				
Sec. 105. (3) LEGISLATIVE COUNCIL	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,706,300	\$828,300	\$2,217,300	\$1,122,800	\$5,548,500	\$21,534,600	\$22,923,600	\$21,829,100	\$26,254,800
	GF/GP	\$20,706,300	\$828,300	\$2,217,300	\$1,122,800	\$5,548,500	\$21,534,600	\$22,923,600	\$21,829,100	\$26,254,800
Independent Citizens Redistricting Commission	FTE						0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$3,331,200	\$0	\$0	\$0	\$3,331,200
	GF/GP	\$0	\$0	\$0	\$0	\$3,331,200	\$0	\$0	\$0	\$3,331,200
<u>Executive</u> eliminates funding. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$3.3 million GF/GP.	Gross		\$0	\$0	\$0	\$3,331,200				
	GF/GP		\$0	\$0	\$0	\$3,331,200				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Legislative Corrections Ombudsman	FTE										
	Gross	\$1,078,200	\$43,100	\$432,100	\$237,600	\$432,100	\$1,121,300	\$1,510,300	\$1,315,800	\$1,510,300	0.0
	GF/GP	\$1,078,200	\$43,100	\$432,100	\$237,600	\$432,100	\$1,121,300	\$1,510,300	\$1,315,800	\$1,510,300	0.0
<u>Executive</u> includes \$43,100 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$43,100	\$43,100	\$43,100	\$43,100					
	GF/GP		\$43,100	\$43,100	\$43,100	\$43,100					
<u>House</u> includes \$389,000 GF/GP to fund 3.0 additional FTE positions. <u>Senate</u> includes additional \$194,500 GF/GP. <u>Conference</u> includes \$389,000 GF/GP.	Gross		\$0	\$389,000	\$194,500	\$389,000					
	GF/GP		\$0	\$389,000	\$194,500	\$389,000					
Legislative Council	FTE	0.0									0.0
	Gross	\$15,084,700	\$603,400	\$603,400	\$603,400	\$603,400	\$15,688,100	\$15,688,100	\$15,688,100	\$15,688,100	0.0
	GF/GP	\$15,084,700	\$603,400	\$603,400	\$603,400	\$603,400	\$15,688,100	\$15,688,100	\$15,688,100	\$15,688,100	0.0
<u>Executive</u> includes \$603,400 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$603,400	\$603,400	\$603,400	\$603,400					
	GF/GP		\$603,400	\$603,400	\$603,400	\$603,400					
Legislative Service Bureau Automated Data Processing	FTE										0.0
	Gross	\$3,399,300	\$136,000	\$136,000	\$136,000	\$136,000	\$3,535,300	\$3,535,300	\$3,535,300	\$3,535,300	0.0
	GF/GP	\$3,399,300	\$136,000	\$136,000	\$136,000	\$136,000	\$3,535,300	\$3,535,300	\$3,535,300	\$3,535,300	0.0
<u>Executive</u> includes \$136,000 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$136,000	\$136,000	\$136,000	\$136,000					
	GF/GP		\$136,000	\$136,000	\$136,000	\$136,000					
Michigan Veterans Facility Ombudsman	FTE										0.0
	Gross	\$337,500	\$13,500	\$13,500	\$13,500	\$13,500	\$351,000	\$351,000	\$351,000	\$351,000	0.0
	GF/GP	\$337,500	\$13,500	\$13,500	\$13,500	\$13,500	\$351,000	\$351,000	\$351,000	\$351,000	0.0
<u>Executive</u> includes \$13,500 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$13,500	\$13,500	\$13,500	\$13,500					
	GF/GP		\$13,500	\$13,500	\$13,500	\$13,500					

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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
National Association Dues	FTE										
	Gross	\$644,400	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800	0.0	0.0	0.0	0.0
	GF/GP	\$644,400	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800	\$670,200	\$670,200	\$670,200	\$670,200
<u>Executive</u> includes \$25,800 GF/GP increase. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$25,800	\$25,800	\$25,800	\$25,800	\$25,800				
	GF/GP		\$25,800	\$25,800	\$25,800	\$25,800	\$25,800				
Sentencing Commission	FTE										
	Gross	\$0	\$0	\$1,000,000	\$100,000	\$1,000,000	\$1,000,000	0.0	0.0	0.0	0.0
	GF/GP	\$0	\$0	\$1,000,000	\$100,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$100,000	\$1,000,000
<u>House</u> includes \$1.0 million GF/GP. <u>Senate</u> includes additional \$100,000 GF/GP. <u>Conference</u> concurs with the House.	Gross		\$0	\$1,000,000	\$100,000	\$1,000,000	\$1,000,000				
	GF/GP		\$0	\$1,000,000	\$100,000	\$1,000,000	\$1,000,000				
Worker's Compensation	FTE										
	Gross	\$162,200	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	0.0	0.0	0.0	0.0
	GF/GP	\$162,200	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$168,700	\$168,700	\$168,700	\$168,700
<u>Executive</u> includes \$6,500 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500				
	GF/GP		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500				
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	\$5,751,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$5,981,000	\$5,981,000	\$5,981,000	\$5,981,000
	Restricted	\$1,338,300	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500	\$1,391,800	\$1,391,800	\$1,391,800	\$1,391,800
	GF/GP	\$4,412,700	\$176,500	\$176,500	\$176,500	\$176,500	\$176,500	\$4,589,200	\$4,589,200	\$4,589,200	\$4,589,200
General Nonretirement Expenses	FTE	0.0									
	Gross	\$5,751,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$5,981,000	\$5,981,000	\$5,981,000	\$5,981,000
	Restricted	\$1,338,300	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500	\$1,391,800	\$1,391,800	\$1,391,800	\$1,391,800
	GF/GP	\$4,412,700	\$176,500	\$176,500	\$176,500	\$176,500	\$176,500	\$4,589,200	\$4,589,200	\$4,589,200	\$4,589,200
<u>Executive</u> includes \$230,000 Gross (\$176,500 GF/GP) operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$230,000	\$230,000	\$230,000	\$230,000	\$230,000				
	Restricted		\$53,500	\$53,500	\$53,500	\$53,500	\$53,500				
	GF/GP		\$176,500	\$176,500	\$176,500	\$176,500	\$176,500				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



Analyst: Viola Bay Wild
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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
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	\$22,274,700	(\$6,379,500)	(\$6,379,500)	(\$6,379,500)	(\$6,379,500)	\$15,895,200	\$15,895,200	\$15,895,200	\$15,895,200
	GF/GP	\$22,274,700	(\$6,379,500)	(\$6,379,500)	(\$6,379,500)	(\$6,379,500)	\$15,895,200	\$15,895,200	\$15,895,200	\$15,895,200
Binsfield Office Building and Other Properties	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$9,033,800	\$361,400	\$361,400	\$361,400	\$361,400	\$9,395,200	\$9,395,200	\$9,395,200	\$9,395,200
	GF/GP	\$9,033,800	\$361,400	\$361,400	\$361,400	\$361,400	\$9,395,200	\$9,395,200	\$9,395,200	\$9,395,200
<u>Executive</u> includes \$361,400 GF/GP increase. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$361,400	\$361,400	\$361,400	\$361,400				
Cora Anderson Building	FTE						0.0	0.0	0.0	0.0
	Gross	\$13,240,900	(\$6,740,900)	(\$6,740,900)	(\$6,740,900)	(\$6,740,900)	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
	GF/GP	\$13,240,900	(\$6,740,900)	(\$6,740,900)	(\$6,740,900)	(\$6,740,900)	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
<u>Executive</u> reduces funding by \$6.7 million GF/GP. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		(\$6,740,900)	(\$6,740,900)	(\$6,740,900)	(\$6,740,900)				
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	\$9,647,700	\$385,900	\$385,900	\$385,900	\$385,900	\$10,033,600	\$10,033,600	\$10,033,600	\$10,033,600
	Private	\$428,300	\$17,100	\$17,100	\$17,100	\$17,100	\$445,400	\$445,400	\$445,400	\$445,400
	Restricted	\$3,627,400	\$145,100	\$145,100	\$145,100	\$145,100	\$3,772,500	\$3,772,500	\$3,772,500	\$3,772,500
	GF/GP	\$5,592,000	\$223,700	\$223,700	\$223,700	\$223,700	\$5,815,700	\$5,815,700	\$5,815,700	\$5,815,700
Bond/Lease Obligations	FTE						0.0	0.0	0.0	0.0
	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
<u>Executive</u> makes no changes. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$0	\$0	\$0	\$0				
General Operations	FTE						0.0	0.0	0.0	0.0
	Gross	\$6,020,200	\$240,800	\$240,800	\$240,800	\$240,800	\$6,261,000	\$6,261,000	\$6,261,000	\$6,261,000
	Private	428,300	17,100	17,100	17,100	17,100	445,400	445,400	445,400	445,400
	GF/GP	\$5,591,900	\$223,700	\$223,700	\$223,700	\$223,700	\$5,815,600	\$5,815,600	\$5,815,600	\$5,815,600

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



Analyst: Viola Bay Wild
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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<p><u>Executive</u> includes \$240,800 Gross (\$223,700 GF/GP) operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>	Gross Private GF/GP		\$240,800 17,100 \$223,700	\$240,800 17,100 \$223,700	\$240,800 17,100 \$223,700	\$240,800 17,100 \$223,700				
Restoration, Renewal, and Maintenance	FTE						0.0	0.0	0.0	0.0
	Gross	\$3,627,400	\$145,100	\$145,100	\$145,100	\$145,100	\$3,772,500	\$3,772,500	\$3,772,500	\$3,772,500
	Restricted GF/GP	\$3,627,400 \$0	\$145,100 \$0	\$145,100 \$0	\$145,100 \$0	\$145,100 \$0	\$3,772,500 \$0	\$3,772,500 \$0	\$3,772,500 \$0	\$3,772,500 \$0
<p><u>Executive</u> includes \$145,100 restricted funding for operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>	Gross Restricted		\$145,100 145,100	\$145,100 145,100	\$145,100 145,100	\$145,100 145,100				
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	\$28,605,900	\$1,144,300	\$1,144,300	\$1,144,300	\$1,144,300	\$29,750,200	\$29,750,200	\$29,750,200	\$29,750,200
	IDG/IDT	\$6,654,800	\$267,100	\$267,100	\$267,100	\$267,100	\$6,921,900	\$6,921,900	\$6,921,900	\$6,921,900
	Restricted GF/GP	\$2,329,300 \$19,621,800	\$92,300 \$784,900	\$92,300 \$784,900	\$92,300 \$784,900	\$92,300 \$784,900	\$2,421,600 \$20,406,700	\$2,421,600 \$20,406,700	\$2,421,600 \$20,406,700	\$2,421,600 \$20,406,700
Unclassified Salaries	FTE						0.0	0.0	0.0	0.0
	Gross	\$397,000	\$15,900	\$15,900	\$15,900	\$15,900	\$412,900	\$412,900	\$412,900	\$412,900
	GF/GP	\$397,000	\$15,900	\$15,900	\$15,900	\$15,900	\$412,900	\$412,900	\$412,900	\$412,900
<p><u>Executive</u> includes \$15,900 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>	Gross GF/GP		\$15,900 \$15,900	\$15,900 \$15,900	\$15,900 \$15,900	\$15,900 \$15,900				
Field Operations	FTE						0.0	0.0	0.0	0.0
	Gross	\$28,208,900	\$1,128,400	\$1,128,400	\$1,128,400	\$1,128,400	\$29,337,300	\$29,337,300	\$29,337,300	\$29,337,300
	IDG/IDT	6,654,800	267,100	267,100	267,100	267,100	6,921,900	6,921,900	6,921,900	6,921,900
	Restricted GF/GP	2,329,300 \$19,224,800	92,300 \$769,000	92,300 \$769,000	92,300 \$769,000	92,300 \$769,000	2,421,600 \$19,993,800	2,421,600 \$19,993,800	2,421,600 \$19,993,800	2,421,600 \$19,993,800
<p><u>Executive</u> includes \$1.1 million Gross (\$769,000 GF/GP) operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>	Gross IDG Restricted GF/GP		\$1,128,400 267,100 92,300 \$769,000	\$1,128,400 267,100 92,300 \$769,000	\$1,128,400 267,100 92,300 \$769,000	\$1,128,400 267,100 92,300 \$769,000				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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	Funding Source	FY 2022-23 Year-to-Date (as of 2/8/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
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	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
	GF/GP	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Legislative Staffing Study											
	Gross	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
	GF/GP		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
<u>House</u> includes \$100,000 GF/GP. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$0	\$100,000	\$0	\$0	\$0				
	GF/GP		\$0	\$100,000	\$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 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Clossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(1) APPROPRIATION SUMMARY	FTE*	1,592.0	16.0	16.0	16.0	33.0	1,608.0	1,608.0	1,608.0	1,625.0	
	Gross	\$255,196,700	\$7,543,700	\$22,593,700	\$7,643,900	\$49,012,800	\$262,740,400	\$277,790,400	\$262,840,600	\$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	50,000	0	0	50,100	100,100	50,100	50,100	
	Restricted	221,007,300	2,384,700	2,384,700	2,384,700	48,367,400	223,392,000	223,392,000	223,392,000	269,374,700	
	GF/GP	\$12,679,300	5,159,000	20,159,000	5,259,200	645,400	\$17,838,300	\$32,838,300	\$17,938,500	\$13,324,700	
	* includes 6 unclassified FTEs										



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$40,065,600	\$1,438,100	\$1,438,100	\$1,438,100	\$1,446,200	\$41,503,700	\$41,503,700	\$41,503,700	\$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	39,079,400	1,407,100	1,407,100	1,407,100	1,415,200	40,486,500	40,486,500	40,486,500	40,494,600
	GF/GP	986,200	31,000	31,000	31,000	31,000	\$1,017,200	\$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	\$750,900	\$15,000	\$15,000	\$15,000	\$15,000	\$765,900	\$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	\$750,900	\$15,000	\$15,000	\$15,000	\$15,000	\$765,900	\$765,900	\$765,900	\$765,900



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$15,000	\$15,000	\$15,000	\$15,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$15,000	\$15,000	\$15,000	\$15,000				
3. Executive Direction										
Funds central operations, communications, and policy staff										
	FTE	30.0	0.0	0.0	0.0	0.0	30.0	30.0	30.0	30.0
	Gross	\$4,849,600	(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)	\$4,813,600	\$4,813,600	\$4,813,600	\$4,813,600
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	4,829,600	(36,000)	(36,000)	(36,000)	(36,000)	4,793,600	4,793,600	4,793,600	4,793,600
	GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$36,000)	(\$36,000)	(\$36,000)	(\$36,000)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(36,000)	(36,000)	(36,000)	(36,000)				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$24,234,500	\$785,700	\$785,700	\$785,700	\$793,800	\$793,800	\$25,020,200	\$25,020,200	\$25,020,200	\$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	24,234,200	785,700	785,700	785,700	793,800	793,800	25,019,900	25,019,900	25,019,900	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	0.0				
House:	Gross		(\$33,100)	(\$33,100)	(\$33,100)	(\$33,100)	(\$33,100)				
Senate:	IDG		0	0	0	0	0				
Conference:	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		(33,100)	(33,100)	(33,100)	(33,100)	(33,100)				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
b. DEI Officer	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$218,800	\$218,800	\$218,800	\$218,800	\$218,800				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		218,800	218,800	218,800	218,800	218,800				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
c. Postage/Mailing Rate Increase	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		600,000	600,000	600,000	600,000	600,000				
	GF/GP		\$0	\$0	\$0	\$0	\$0				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. Exective Revision 2024-1	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$8,100				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	8,100				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	0.0
	Gross	\$9,961,100	\$671,900	\$671,900	\$671,900	\$671,900	\$671,900	\$10,633,000	\$10,633,000	\$10,633,000	\$10,633,000
	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	9,900,000	656,400	656,400	656,400	656,400	656,400	10,556,400	10,556,400	10,556,400	10,556,400
	GF/GP	\$61,100	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$76,600	\$76,600	\$76,600	\$76,600
Adjustments to Current Year-to-Date:											
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$671,900	\$671,900	\$671,900	\$671,900	\$671,900				
	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		656,400	656,400	656,400	656,400	656,400				
	GF/GP		\$15,500	\$15,500	\$15,500	\$15,500	\$15,500				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
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	0.0
	Gross	\$157,000	\$1,500	\$1,500	\$1,500	\$1,500	\$158,500	\$158,500	\$158,500	\$158,500	\$158,500
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	115,600	1,000	1,000	1,000	1,000	116,600	116,600	116,600	116,600	116,600
	GF/GP	\$41,400	\$500	\$500	\$500	\$500	\$41,900	\$41,900	\$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		\$1,500	\$1,500	\$1,500	\$1,500					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		1,000	1,000	1,000	1,000					
	GF/GP		\$500	\$500	\$500	\$500					



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(4). LEGAL SERVICES										
	FTE	158.0	3.0	3.0	3.0	3.0	161.0	161.0	161.0	161.0
	Gross	\$21,588,500	\$532,400	\$532,400	\$532,400	\$532,400	\$22,120,900	\$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	20,624,300	89,000	89,000	89,000	89,000	20,713,300	20,713,300	20,713,300	20,713,300
	GF/GP	\$964,200	\$443,400	\$443,400	\$443,400	\$443,400	\$1,407,600	\$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	158.0	3.0	3.0	3.0	3.0	161.0	161.0	161.0	161.0
	Gross	\$21,588,500	\$532,400	\$532,400	\$532,400	\$532,400	\$22,120,900	\$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	20,624,300	89,000	89,000	89,000	89,000	20,713,300	20,713,300	20,713,300	20,713,300
	GF/GP	\$964,200	\$443,400	\$443,400	\$443,400	\$443,400	\$1,407,600	\$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		(\$65,100)	(\$65,100)	(\$65,100)	(\$65,100)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(61,000)	(61,000)	(61,000)	(61,000)				
	GF/GP		(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)				
b. Enforcement Div. Staffing Increase										
	FTE		3.0	3.0	3.0	3.0				
	Gross		\$447,500	\$447,500	\$447,500	\$447,500				
	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		\$447,500	\$447,500	\$447,500	\$447,500				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Restricted Fund Shifts from Central Ops	FTE		0.0	0.0	0.0	0.0				
	Gross		\$150,000	\$150,000	\$150,000	\$150,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		150,000	150,000	150,000	150,000				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(5) CUSTOMER DELIVERY SERVICES										
	FTE	1,253.0	10.0	10.0	10.0	10.0	1,263.0	1,263.0	1,263.0	1,263.0
	Gross	146,789,300	918,800	918,800	1,018,800	1,018,800	147,708,100	147,708,100	147,808,100	147,708,100
	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	123,400,400	924,800	924,800	924,800	924,800	124,325,200	124,325,200	124,325,200	124,325,200
	GF/GP	1,878,800	(6,000)	(6,000)	94,000	94,000	1,872,800	1,872,800	1,972,800	1,872,800
1. Branch Operations										
	FTE	916.0	10.0	10.0	10.0	10.0	926.0	926.0	926.0	926.0
	Gross	\$93,151,200	\$1,177,200	\$1,177,200	\$1,177,200	\$1,177,200	\$94,328,400	\$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	71,700,200	1,181,700	1,181,700	1,181,700	1,181,700	72,881,900	72,881,900	72,881,900	72,881,900
	GF/GP	\$1,451,000	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	\$1,446,500	\$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			0.0	0.0
	Gross		(\$332,800)	(\$332,800)	(\$332,800)	(\$332,800)			(\$332,800)	(\$332,800)
	IDG		(73,500)	(73,500)	(73,500)	(73,500)			(73,500)	(73,500)
	Federal		0	0	0	0			0	0
	Local		0	0	0	0			0	0
	Private		0	0	0	0			0	0
	Restricted		(254,800)	(254,800)	(254,800)	(254,800)			(254,800)	(254,800)
	GF/GP		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)			(\$4,500)	(\$4,500)
b. Additional Security Guards										
	FTE		0.0	0.0	0.0	0.0			0.0	0.0
	Gross		\$150,000	\$150,000	\$150,000	\$150,000			\$150,000	\$150,000
	IDG		0	0	0	0			0	0
	Federal		0	0	0	0			0	0
	Local		0	0	0	0			0	0
	Private		0	0	0	0			0	0
	Restricted		150,000	150,000	150,000	150,000			150,000	150,000
	GF/GP		\$0	\$0	\$0	\$0			\$0	\$0



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Contracted security services rate increase	FTE		0.0	0.0	0.0	0.0				
	Gross		\$140,000	\$140,000	\$140,000	\$140,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		140,000	140,000	140,000	140,000				
	GF/GP		\$0	\$0	\$0	\$0				
d. Mobile office staffing expansion	FTE		10.0	10.0	10.0	10.0				
	Gross		\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		1,220,000	1,220,000	1,220,000	1,220,000				
	GF/GP		\$0	\$0	\$0	\$0				
e. Technical Fund Source Shift	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		73,500	73,500	73,500	73,500				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(73,500)	(73,500)	(73,500)	(73,500)				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. Central Operations											
	FTE	335.0	0.0	0.0	0.0	0.0	0.0	335.0	335.0	335.0	335.0
	Gross	\$50,758,400	(\$257,300)	(\$257,300)	(\$257,300)	(\$257,300)	(\$257,300)	\$50,501,100	\$50,501,100	\$50,501,100	\$50,501,100
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	1,160,000	0	0	0	0	0	1,160,000	1,160,000	1,160,000	1,160,000
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	49,249,600	(255,800)	(255,800)	(255,800)	(255,800)	(255,800)	48,993,800	48,993,800	48,993,800	48,993,800
	GF/GP	\$348,800	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	\$347,300	\$347,300	\$347,300	\$347,300
Adjustments to Current Year-to-Date:											
a. Economics adjustment											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		(\$107,300)	(\$107,300)	(\$107,300)	(\$107,300)	(\$107,300)				
	IDG		0	0	0	0	0				
	Federal		(1,500)	(1,500)	(1,500)	(1,500)	(1,500)				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		(105,800)	(105,800)	(105,800)	(105,800)	(105,800)				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
b. Restricted Fund Shifts to Legal Services											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
c. Technical Fund Source Shift											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		1,500	1,500	1,500	1,500	1,500				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
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	\$650,600	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	\$649,500	\$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	650,600	(1,100)	(1,100)	(1,100)	(1,100)	649,500	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		(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(1,100)	(1,100)	(1,100)	(1,100)				
	GF/GP		\$0	\$0	\$0	\$0				
4. Motorcycle Safety Education Grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No change	Gross	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	300,000	0	0	0	0	300,000	300,000	300,000	300,000
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	1,800,000	0	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
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
5. Digital ID										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$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	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
Adjustments to Current Year-to-Date:										
a.	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		\$0	\$0	\$100,000	\$100,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$100,000	\$100,000				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(6) ELECTION REGULATION										
	FTE	45.0	3.0	3.0	3.0	20.0	48.0	48.0	48.0	65.0
	Gross	\$7,797,500	\$4,692,000	\$4,692,000	\$4,692,100	\$18,743,800	\$12,489,500	\$12,489,500	\$12,489,600	\$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	443,500	0	0	0	18,765,400	443,500	443,500	443,500	19,208,900
	GF/GP	7,354,000	4,692,000	4,692,000	4,692,100	(21,600)	\$12,046,000	\$12,046,000	\$12,046,100	\$7,332,400
1. Election Administration and Services										
	FTE	45.0	3.0	3.0	3.0	20.0	48.0	48.0	48.0	65.0
	Gross	\$7,587,700	\$4,692,000	\$4,692,000	\$4,692,100	\$18,743,800	\$12,279,700	\$12,279,700	\$12,279,800	\$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	343,500	0	0	0	18,765,400	343,500	343,500	343,500	19,108,900
	GF/GP	\$7,244,200	\$4,692,000	\$4,692,000	\$4,692,100	(\$21,600)	\$11,936,200	\$11,936,200	\$11,936,300	\$7,222,600
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)				
b. Props 1 & 2 Implementation										
	FTE		3.0	3.0	3.0	20.0				
	Gross		\$4,713,600	\$4,713,600	\$4,713,700	\$18,765,400				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	18,765,400				
	GF/GP		\$4,713,600	\$4,713,600	\$4,713,700	\$0				
Senate adds \$100										



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
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 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$38,955,800	(\$37,600)	(\$37,600)	(\$37,600)	(\$37,600)	\$38,918,200	\$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	37,459,700	(36,200)	(36,200)	(36,200)	(36,200)	37,423,500	37,423,500	37,423,500	37,423,500
	GF/GP	\$1,496,100	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	\$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	\$38,955,800	(\$37,600)	(\$37,600)	(\$37,600)	(\$37,600)	\$38,918,200	\$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	37,459,700	(36,200)	(36,200)	(36,200)	(36,200)	37,423,500	37,423,500	37,423,500	37,423,500
	GF/GP	\$1,496,100	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	\$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		(\$37,600)	(\$37,600)	(\$37,600)	(\$37,600)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(36,200)	(36,200)	(36,200)	(36,200)				
	GF/GP		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	0.0	\$0	\$15,050,000	\$100	\$27,309,200	\$0	\$15,050,000	\$100	\$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	50,000	0	0	0	50,000	0	0
	Restricted	0.0	0	0	0	27,209,200	0	0	0	27,209,200
	GF/GP	0.0	\$0	\$15,000,000	\$100	\$100,000	\$0	\$15,000,000	\$100	\$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	\$0	\$0	\$15,000,000	\$100	\$27,209,200	\$0	\$15,000,000	\$100	\$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	0	0	0	0.0	27,209,200	0	0	0	27,209,200
	GF/GP	\$0	\$0	\$15,000,000	\$100	\$0	\$0	\$15,000,000	\$100	\$0
Adjustments to Current Year-to-Date:										
a. Senate Adds Placeholder for Props 1 and 2										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$15,000,000	\$100	\$27,209,200				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	27,209,200				
	GF/GP		\$0	\$15,000,000	\$100	\$0				



FY 2023-24 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$0	\$0	\$50,000	\$0	\$100,000	\$0	\$50,000	\$0	\$100,000	\$0
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	50,000	0	0	0	50,000	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0
Adjustments to Current Year-to-Date:											
a.	FTE		0.0	0.0	0.0	0.0					
	Gross		\$0	\$50,000	\$0	\$100,000					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	50,000	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$0	\$0	\$0	\$100,000					



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Crossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(1) APPROPRIATION SUMMARY	FTE*	3,167.0	49.0	53.0	49.0	53.0	3,216.0	3,220.0	3,216.0	3,220.0	
	Gross	\$1,835,139,700	\$26,212,500	(\$51,997,500)	(\$39,207,400)	\$221,517,900	\$1,861,352,200	\$1,783,142,200	\$1,795,932,300	\$2,056,657,600	
	IDG	1,047,125,600	35,263,400	35,263,400	35,263,400	35,481,000	1,082,389,000	1,082,389,000	1,082,389,000	1,082,606,600	
	Federal	5,217,200	(518,200)	(518,200)	(518,200)	(518,200)	4,699,000	4,699,000	4,699,000	4,699,000	
	Local	2,331,200	3,500	3,500	3,500	3,500	2,334,700	2,334,700	2,334,700	2,334,700	
	Private	137,400	0	0	0	0	137,400	137,400	137,400	137,400	
	Restricted	123,219,300	10,960,900	10,961,000	10,961,000	10,961,100	134,180,200	134,180,300	134,180,300	134,180,400	
	GF/GP	657,109,000	(19,497,100)	(97,707,200)	(84,917,100)	175,590,500	\$637,611,900	559,401,800	572,191,900	\$832,699,500	
	* includes 6 unclassified FTEs										



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(3). DEPARTMENTAL SERVICES AND SUPPORT										
	FTE	879.5	28.0	32.0	28.0	32.0	907.5	911.5	907.5	911.5
	Gross	\$297,389,600	\$9,499,000	\$9,499,000	\$9,499,000	\$10,716,600	\$306,888,600	\$306,888,600	\$306,888,600	\$308,106,200
	IDG	211,892,900	9,375,200	9,375,200	9,375,200	9,592,800	221,268,100	221,268,100	221,268,100	221,485,700
	Federal	5,217,200	(518,200)	(518,200)	(518,200)	(518,200)	4,699,000	4,699,000	4,699,000	4,699,000
	Local	53,400	3,500	3,500	3,500	3,500	56,900	56,900	56,900	56,900
	Private	137,400	0	0	0	0	137,400	137,400	137,400	137,400
	Restricted	27,075,600	226,800	226,900	226,900	226,900	27,302,400	27,302,500	27,302,500	27,302,500
	GF/GP	53,013,100	411,700	411,600	411,600	1,411,600	\$53,424,800	\$53,424,700	\$53,424,700	\$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	\$1,028,500	\$20,600	\$20,600	\$20,600	\$20,600	\$1,049,100	\$1,049,100	\$1,049,100	\$1,049,100
	IDG	531,300	(16,600)	(16,600)	(16,600)	(16,600)	514,700	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	78,400	16,700	16,700	16,700	16,700	95,100	95,100	95,100	95,100
	GF/GP	\$418,800	\$20,500	\$20,500	\$20,500	\$20,500	\$439,300	\$439,300	\$439,300	\$439,300
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$20,600	\$20,600	\$20,600	\$20,600				
	IDG		10,700	10,700	10,700	10,700				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		1,500	1,500	1,500	1,500				
	GF/GP		\$8,400	\$8,400	\$8,400	\$8,400				
b. SWCAP										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		(27,300)	(27,300)	(27,300)	(27,300)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		15,200	15,200	15,200	15,200				
	GF/GP		\$12,100	\$12,100	\$12,100	\$12,100				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
2. Administrative Services										
	FTE	180.5	(2.0)	(2.0)	(2.0)	(2.0)	178.5	178.5	178.5	178.5
	Gross	\$28,602,900	(\$1,624,300)	(\$1,624,300)	(\$1,624,300)	(\$1,624,300)	\$26,978,600	\$26,978,600	\$26,978,600	\$26,978,600
	IDG	16,333,000	(561,100)	(561,100)	(561,100)	(561,100)	15,771,900	15,771,900	15,771,900	15,771,900
	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	5,742,800	(50,900)	(50,900)	(50,900)	(50,900)	5,691,900	5,691,900	5,691,900	5,691,900
	GF/GP	\$6,527,100	(\$1,012,300)	(\$1,012,300)	(\$1,012,300)	(\$1,012,300)	\$5,514,800	\$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				
	Gross		(\$111,300)	(\$111,300)	(\$111,300)	(\$111,300)				
	IDG		(52,800)	(52,800)	(52,800)	(52,800)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(15,200)	(15,200)	(15,200)	(15,200)				
	GF/GP		(\$43,300)	(\$43,300)	(\$43,300)	(\$43,300)				
b. Data Analytics and Software Transfer										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)				
c. SWCAP										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		(186,400)	(186,400)	(186,400)	(186,400)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(4,600)	(4,600)	(4,600)	(4,600)				
	GF/GP		\$191,000	\$191,000	\$191,000	\$191,000				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. Health and Safety Office Transfer to Bldg Ops Serv	FTE		(2.0)	(2.0)	(2.0)	(2.0)				
	Gross		(\$353,000)	(\$353,000)	(\$353,000)	(\$353,000)				
	IDG		(321,900)	(321,900)	(321,900)	(321,900)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(31,100)	(31,100)	(31,100)	(31,100)				
	GF/GP		\$0	\$0	\$0	\$0				
e. Removal of Business incentive monitoring	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)				
2. Building Operation Services										
	FTE	255.0	11.0	11.0	11.0	11.0	266.0	266.0	266.0	266.0
	Gross	\$97,974,700	\$5,775,700	\$5,775,700	\$5,775,700	\$5,993,300	\$103,750,400	\$103,750,400	\$103,750,400	\$103,968,000
	IDG	97,974,700	5,775,700	5,775,700	5,775,700	5,993,300	103,750,400	103,750,400	103,750,400	103,968,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$162,300)	(\$162,300)	(\$162,300)	(\$162,300)				
	IDG		(162,300)	(162,300)	(162,300)	(162,300)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. Janitorial Service Contract Increases	FTE		0.0	0.0	0.0	0.0				
	Gross		\$2,108,000	\$2,108,000	\$2,108,000	\$2,108,000				
	IDG		2,108,000	2,108,000	2,108,000	2,108,000				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		\$0	\$0	\$0	\$0				
c. Health and Safety Officer Transfer from Admin Serv	FTE		2.0	2.0	2.0	2.0				
	Gross		\$353,000	\$353,000	\$353,000	\$353,000				
	IDG		353,000	353,000	353,000	353,000				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		\$0	\$0	\$0	\$0				
d. Caro Psych Hospital Bldg Ops	FTE		9.0	9.0	9.0	9.0				
	Gross		\$3,477,000	\$3,477,000	\$3,477,000	\$3,477,000				
	IDG		3,477,000	3,477,000	3,477,000	3,477,000				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		\$0	\$0	\$0	\$0				
e. Executive Revision 2024-1	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$217,600				
	IDG		0	0	0	217,600				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
3. Budget and Financial Management										
	FTE	183.0	5.0	5.0	5.0	5.0	188.0	188.0	188.0	188.0
	Gross	\$41,523,700	\$259,400	\$259,400	\$259,400	\$259,400	\$41,783,100	\$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	0	0	0	0	137,300	137,300	137,300	137,300
	Restricted	10,366,100	(3,900)	(3,900)	(3,900)	(3,900)	10,362,200	10,362,200	10,362,200	10,362,200
	GF/GP	\$30,501,200	\$263,300	\$263,300	\$263,300	\$263,300	\$30,764,500	\$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		(\$107,100)	(\$107,100)	(\$107,100)	(\$107,100)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(8,200)	(8,200)	(8,200)	(8,200)				
	GF/GP		(\$98,900)	(\$98,900)	(\$98,900)	(\$98,900)				
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		4,300	4,300	4,300	4,300				
	GF/GP		(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)				
f. SBO FTE Increase										
	FTE		5.0	5.0	5.0	5.0				
	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 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

g. SIGMA Contractual Cost Increase	FTE		0.0	0.0	0.0	0.0				
	Gross		\$366,500	\$366,500	\$366,500	\$366,500				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		0	0	0	0				
			\$366,500	\$366,500	\$366,500	\$366,500				
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	\$7,838,800	(\$358,600)	(\$358,600)	(\$358,600)	(\$358,600)	\$7,480,200	\$7,480,200	\$7,480,200	\$7,480,200
	IDG	0	0.0	0.0	0.0	0.0	0	0	0	0
	Federal	5,017,900	(512,500.0)	(512,500.0)	(512,500.0)	(512,500.0)	4,505,400	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	\$2,785,800	\$153,900	\$153,900	\$153,900	\$153,900	\$2,939,700	\$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		(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)				
	IDG		0	0	0	0				
	Federal		(12,500)	(12,500)	(12,500)	(12,500)				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)				
b. Data Analytics, Software Transfer from Admin Serv	FTE		0.0	0.0	0.0	0.0				
	Gross		\$160,000	\$160,000	\$160,000	\$160,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$160,000	\$160,000	\$160,000	\$160,000				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

Executive	House	Senate	Conference	Executive	House	Senate	Conference
0.0	0.0	0.0	0.0				
(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)				
0	0	0	0				
(500,000)	(500,000)	(500,000)	(500,000)				
0	0	0	0				
0	0	0	0				
0	0	0	0				
\$0	\$0	\$0	\$0				

c. Federal Revenue Alignment

FTE
Gross
IDG
Federal
Local
Private
Restricted
GF/GP



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Business Support Services										
	FTE	106.0	0.0	4.0	0.0	4.0	106.0	110.0	106.0	110.0
	Gross	\$14,532,700	\$886,300	\$886,300	\$886,300	\$886,300	\$15,419,000	\$15,419,000	\$15,419,000	\$15,419,000
	IDG	455,100	900	900	900	900	456,000	456,000	456,000	456,000
	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	8,602,100	260,400	260,400	260,400	260,400	8,862,500	8,862,500	8,862,500	8,862,500
	GF/GP	\$5,475,500	\$625,000	\$625,000	\$625,000	\$625,000	\$6,100,500	\$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				
	Gross		(\$97,800)	(\$97,800)	(\$97,800)	(\$97,800)				
	IDG		900	900	900	900				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(25,300)	(25,300)	(25,300)	(25,300)				
	GF/GP		(\$73,400)	(\$73,400)	(\$73,400)	(\$73,400)				
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		(698,400)	(698,400)	(698,400)	(698,400)				
	GF/GP		\$698,400	\$698,400	\$698,400	\$698,400				
c. Central Procurement IT Staffing MIDEal and MiProData										
	FTE		0.0	4.0	0.0	4.0				
	Gross		\$984,100	\$984,100	\$984,100	\$984,100				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		984,100	984,100	984,100	984,100				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding					
		Executive	House	Senate	Conference	Executive	House	Senate	Conference		
6. Design and Construction Services											
FTE	40.0	14.0	14.0	14.0	14.0	14.0	14.0	54.0	54.0	54.0	54.0
Gross	\$7,045,900	\$2,184,000	\$2,184,000	\$2,184,000	\$2,184,000	\$2,184,000	\$2,184,000	\$9,229,900	\$9,229,900	\$9,229,900	\$9,229,900
IDG	7,045,900	2,184,000	2,184,000	2,184,000	2,184,000	2,184,000	2,184,000	9,229,900	9,229,900	9,229,900	9,229,900.0
Federal	0	0	0	0	0	0	0	0	0	0	0.0
Local	0	0	0	0	0	0	0	0	0	0	0.0
Private	0	0	0	0	0	0	0	0	0	0	0.0
Restricted	0	0	0	0	0	0	0	0	0	0	0.0
GF/GP	\$0	\$0	\$0	\$0	\$0	\$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	0.0				
Gross		(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)				
IDG		(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)				
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				
b. Staffing Alignment											
FTE		14.0	14.0	14.0	14.0	14.0	14.0				
Gross		\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000				
IDG		2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000				
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				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	0.0	12.0	12.0	12.0	12.0
	Gross	\$2,481,000	(\$29,400)	(\$29,400)	(\$29,400)	(\$29,400)	(\$29,400)	\$2,451,600	\$2,451,600	\$2,451,600	\$2,451,600
	IDG	1,978,600	(24,900)	(24,900)	(24,900)	(24,900)	(24,900)	1,953,700	1,953,700	1,953,700	1,953,700
	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	222,400	(5,400)	(5,400)	(5,400)	(5,400)	(5,400)	217,000	217,000	217,000	217,000
	GF/GP	\$280,000	\$900	\$900	\$900	\$900	\$900	\$280,900	\$280,900	\$280,900	280,900
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		(\$29,400)	(\$29,400)	(\$29,400)	(\$29,400)	(\$29,400)				
	IDG		(21,700)	(21,700)	(21,700)	(21,700)	(21,700)				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		800	800	800	800	800				
	GF/GP		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)				
b. SWCAP											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0	\$0				
	IDG		(3,200)	(3,200)	(3,200)	(3,200)	(3,200)				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		(6,200)	(6,200)	(6,200)	(6,200)	(6,200)				
	GF/GP		\$9,400	\$9,400	\$9,400	\$9,400	\$9,400				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$85,732,400	\$1,976,600	\$1,976,600	\$1,976,600	\$1,976,600	\$87,709,000	\$87,709,000	\$87,709,000	\$87,709,000	
IDG	85,732,400	1,976,600	1,976,600	1,976,600	1,976,600	87,709,000	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		(\$23,400)	(\$23,400)	(\$23,400)	(\$23,400)	\$0	\$0	\$0	\$0	
IDG		(23,400)	(23,400)	(23,400)	(23,400)					
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. DTMB Travel Services Rate Changes Alignment										
FTE		0.0	0.0	0.0	0.0					
Gross		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000					
IDG		2,000,000	2,000,000	2,000,000	2,000,000					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		0	0	0	0					
GF/GP		\$0	\$0	\$0	\$0					



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$1,755,600	(\$900)	(\$900)	(\$900)	(\$900)	\$1,754,700	\$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	870,600	(31,500)	(31,400)	(31,400)	(31,400)	839,100	839,200	839,200	839,200.0
	GF/GP	\$885,000	\$30,600	\$30,500	\$30,500	\$30,500	\$915,600	\$915,500	\$915,500	\$915,500
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$900)	(\$900)	(\$900)	(\$900)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(1,600)	(1,600)	(1,600)	(1,600)				
	GF/GP		\$700	\$700	\$700	\$700				
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		(29,900)	(29,800)	(29,800)	(29,800)				
	GF/GP		\$29,900	\$29,800	\$29,800	\$29,800				



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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$8,873,400	\$409,600	\$409,600	\$409,600	\$409,600	\$409,600	\$9,283,000	\$9,283,000	\$9,283,000
	IDG	1,322,800	40,600	40,600	40,600	40,600	40,600	1,363,400	1,363,400	1,363,400
	Federal	199,300	(5,700)	(5,700)	(5,700)	(5,700)	(5,700)	193,600	193,600	193,600
	Local	18,400	3,500	3,500	3,500	3,500	3,500	21,900	21,900	21,900
	Private	0	0	0	0	0	0	0	0	0
	Restricted	1,193,200	41,400	41,400	41,400	41,400	41,400	1,234,600	1,234,600	1,234,600
	GF/GP	\$6,139,700	\$329,800	\$329,800	\$329,800	\$329,800	\$329,800	\$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	0.0			
	Gross		\$409,600	\$409,600	\$409,600	\$409,600	\$409,600			
	IDG		40,600	40,600	40,600	40,600	40,600			
	Federal		(5,700)	(5,700)	(5,700)	(5,700)	(5,700)			
	Local		3,500	3,500	3,500	3,500	3,500			
	Private		0	0	0	0	0			
	Restricted		41,400	41,400	41,400	41,400	41,400			
	GF/GP		\$329,800	\$329,800	\$329,800	\$329,800	\$329,800			
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
	Gross	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	1,000,000
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		\$0	\$0	\$0	\$1,000,000	\$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	\$1,000,000	\$0			



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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(4). TECHNOLOGY SERVICES										
	FTE	1,647.5	(1.0)	(1.0)	(1.0)	(1.0)	1,646.5	1,646.5	1,646.5	1,646.5
	Gross	\$945,424,400	\$25,787,500	\$25,787,500	\$25,787,500	\$25,787,500	\$971,211,900	\$971,211,900	\$971,211,900	\$971,211,900
	IDG	\$829,399,800	\$25,888,200	\$25,888,200	\$25,888,200	\$25,888,200	\$855,288,000	\$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	\$113,746,800	(\$100,700)	(\$100,700)	(\$100,700)	(\$100,700)	\$113,646,100	\$113,646,100	\$113,646,100	\$113,646,100
1. Education Services										
Provides IDG authorization to receive payment for IT-related services provided to Department of Education.	FTE	33.0	(33.0)	(33.0)	(33.0)	(33.0)	0.0	0.0	0.0	0.0
	Gross	\$4,980,400	(\$4,980,400)	(\$4,980,400)	(\$4,980,400)	(\$4,980,400)	\$0	\$0	\$0	\$0
	IDG	4,980,400	(4,980,400)	(4,980,400)	(4,980,400)	(4,980,400)	0	0	0	0
	Federal	0	0	0	0	0	0	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		(\$28,400)	(\$28,400)	(\$28,400)	(\$28,400)				
	IDG		(28,400)	(28,400)	(28,400)	(28,400)				
	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		\$3,500	\$3,500	\$3,500	\$3,500				
	IDG		3,500	3,500	3,500	3,500				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



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Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
		Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. IT Line Consolidation	FTE	(33.0)	(33.0)	(33.0)	(33.0)				
Gross		(\$4,955,500)	(\$4,955,500)	(\$4,955,500)	(\$4,955,500)	\$0	\$0	\$0	
IDG		(4,955,500)	(4,955,500)	(4,955,500)	(4,955,500)				
Federal		0	0	0	0				
Local		0	0	0	0				
Private		0	0	0	0				
Restricted		0	0	0	0				
GF/GP		\$0	\$0	\$0	\$0				
2. Health and Human 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	656.5	784.0	784.0	784.0	1,440.5	1,440.5	1,440.5	1,440.5
Gross		\$561,586,800	\$293,701,200	\$293,701,200	\$293,701,200	\$855,288,000	\$855,288,000	\$855,288,000	\$855,288,000
IDG		561,586,800	293,701,200	293,701,200	293,701,200	855,288,000	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
Private		0	0	0	0	0	0	0	0
Restricted		0	0	0	0	0	0	0	0
GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:									
a. Economics	FTE	0.0	0.0	0.0	0.0				
Gross		(\$349,200)	(\$349,200)	(\$349,200)	(\$349,200)				
IDG		(349,200)	(349,200)	(349,200)	(349,200)				
Federal		0	0	0	0				
Local		0	0	0	0				
Private		0	0	0	0				
Restricted		0	0	0	0				
GF/GP		\$0	\$0	\$0	\$0				
b. IDG Baseline Adjustment	FTE	0.0	0.0	0.0	0.0				
Gross		\$22,161,500	\$22,161,500	\$22,161,500	\$22,161,500				
IDG		22,161,500	22,161,500	22,161,500	22,161,500				
Federal		0	0	0	0				
Local		0	0	0	0				
Private		0	0	0	0				
Restricted		0	0	0	0				
GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

Executive House Senate Conference Executive House Senate Conference

c. IT Line Consolidation. Name change to "Information Technology Services".	FTE		784.0	784.0	784.0	784.0				
	Gross		\$271,888,900	\$271,888,900	\$271,888,900	\$271,888,900				
	IDG		271,888,900	271,888,900	271,888,900	271,888,900				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
3. Public Protection										
Provides IDG authorization to receive payment for IT-related services provided to Departments of Corrections (DOC), State Police (DSP), Attorney General (AG), and Military and Veterans Affairs (DMVA), and Civil Rights.	FTE	162.5	(162.5)	(162.5)	(162.5)	(162.5)	0.0	0.0	0.0	0.0
	Gross	\$64,117,600	(\$64,117,600)	(\$64,117,600)	(\$64,117,600)	(\$64,117,600)	\$0	\$0	\$0	\$0
	IDG	64,117,600	(64,117,600)	(64,117,600)	(64,117,600)	(64,117,600)	0	0	0	0
	Federal	0	0	0	0	0	0	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		(\$118,000)	(\$118,000)	(\$118,000)	(\$118,000)				
	IDG		(118,000)	(118,000)	(118,000)	(118,000)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. IDG Baseline Adjustment	FTE		0.0	0.0	0.0	0.0				
	Gross		\$127,000	\$127,000	\$127,000	\$127,000				
	IDG		127,000	127,000	127,000	127,000				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
c. IT Line Consolidation	FTE		(162.5)	(162.5)	(162.5)	(162.5)				
	Gross		(\$64,126,600)	(\$64,126,600)	(\$64,126,600)	(\$64,126,600)				
	IDG		(64,126,600)	(64,126,600)	(64,126,600)	(64,126,600)				
	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				
4. Resources Services										
Provides IDG authorization to receive payment for IT-related services provided to Departments of Agriculture and Resource Development (MDARD), Environmental Quality (DEQ), and Natural Resources (DNR).	FTE	138.5	(138.5)	(138.5)	(138.5)	(138.5)	0.0	0.0	0.0	0.0
	Gross	\$21,803,800	(\$21,803,800)	(\$21,803,800)	(\$21,803,800)	(\$21,803,800)	\$0	\$0	\$0	\$0
	IDG	21,803,800	(21,803,800)	(21,803,800)	(21,803,800)	(21,803,800)	0	0	0	0
	Federal	0	0	0	0	0	0	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		(\$35,900)	(\$35,900)	(\$35,900)	(\$35,900)				
	IDG		(35,900)	(35,900)	(35,900)	(35,900)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. IDG Baseline Adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$95,800	\$95,800	\$95,800	\$95,800				
	IDG		95,800	95,800	95,800	95,800				
	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. IT Line Consolidation										
	FTE		(138.5)	(138.5)	(138.5)	(138.5)				
	Gross		(\$21,863,700)	(\$21,863,700)	(\$21,863,700)	(\$21,863,700)				
	IDG		(21,863,700)	(21,863,700)	(21,863,700)	(21,863,700)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
5. Transportation Services										
Provides IDG authorization to receive payment for IT-related services provided to Department of Transportation.	FTE	99.5	(99.5)	(99.5)	(99.5)	(99.5)	0.0	0.0	0.0	0.0
	Gross	\$41,143,100	(\$41,143,100)	(\$41,143,100)	(\$41,143,100)	(\$41,143,100)	\$0	\$0	\$0	\$0
	IDG	41,143,100	(41,143,100)	(41,143,100)	(41,143,100)	(41,143,100)	0	0	0	0
	Federal	0	0	0	0	0	0	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 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$57,200)	(\$57,200)	(\$57,200)	(\$57,200)				
	IDG		(57,200)	(57,200)	(57,200)	(57,200)	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				
b. IDG Baseline Adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$28,300	\$28,300	\$28,300	\$28,300				
	IDG		28,300	28,300	28,300	28,300				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
c. IT Line Consolidation										
	FTE		(99.5)	(99.5)	(99.5)	(99.5)				
	Gross		(\$41,114,200)	(\$41,114,200)	(\$41,114,200)	(\$41,114,200)				
	IDG		(41,114,200)	(41,114,200)	(41,114,200)	(41,114,200)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
6. General Services										
Provides IDG authorization to receive payment for IT-related services provided to Department of Technology, Management, and Budget (DTMB), Civil Service Commission, Lottery, Gaming, Treasury, Strategic Fund, MEDC, and Department of State.	FTE	351.5	(351.5)	(351.5)	(351.5)	(351.5)	0.0	0.0	0.0	0.0
	Gross	\$135,768,100	(\$135,768,100)	(\$135,768,100)	(\$135,768,100)	(\$135,768,100)	\$0	\$0	\$0	\$0
	IDG	135,768,100	(135,768,100)	(135,768,100)	(135,768,100)	(135,768,100)	0	0	0	0
	Federal	0	0	0	0	0	0	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 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

Executive House Senate Conference Executive House Senate Conference

Adjustments to Current Year-to-Date:

a. Economics

FTE	0.0	0.0	0.0	0.0				
Gross	(\$199,100)	(\$199,100)	(\$199,100)	(\$199,100)				
IDG	(199,100)	(199,100)	(199,100)	(199,100)				
Federal	0	0	0	0				
Local	0	0	0	0				
Private	0	0	0	0				
Restricted	0	0	0	0				
GF/GP	\$0	\$0	\$0	\$0				

b. IDG Baseline Adjustment

FTE	0.0	0.0	0.0	0.0				
Gross	\$4,415,200	\$4,415,200	\$4,415,200	\$4,415,200				
IDG	4,415,200	4,415,200	4,415,200	4,415,200				
Federal	0	0	0	0				
Local	0	0	0	0				
Private	0	0	0	0				
Restricted	0	0	0	0				
GF/GP	\$0	\$0	\$0	\$0				

c. IT Line Consolidation

FTE	(350.5)	(350.5)	(350.5)	(350.5)				
Gross	(\$139,828,900)	(\$139,828,900)	(\$139,828,900)	(\$139,828,900)				
IDG	(139,828,900)	(139,828,900)	(139,828,900)	(139,828,900)				
Federal	0	0	0	0				
Local	0	0	0	0				
Private	0	0	0	0				
Restricted	0	0	0	0				
GF/GP	\$0	\$0	\$0	\$0				

d. Transfer to Lottery

FTE	(1.0)	(1.0)	(1.0)	(1.0)				
Gross	(\$155,300)	(\$155,300)	(\$155,300)	(\$155,300)				
IDG	(155,300)	(155,300)	(155,300)	(155,300)				
Federal	0	0	0	0				
Local	0	0	0	0				
Private	0	0	0	0				
Restricted	0	0	0	0				
GF/GP	\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. 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
	Gross	\$35,000,000	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$35,000,000	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
12. Homeland Security Initiative/Cyber Security										
Support state cyber security efforts, including the Michigan Cyber Security Operations Center	FTE	44.0	0.0	0.0	0.0	0.0	44.0	44.0	44.0	44.0
	Gross	\$17,322,600	(\$27,600)	(\$27,600)	(\$27,600)	(\$27,600)	\$17,295,000	\$17,295,000	\$17,295,000	\$17,295,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$17,322,600	(\$27,600)	(\$27,600)	(\$27,600)	(\$27,600)	\$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		(\$27,600)	(\$27,600)	(\$27,600)	(\$27,600)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$27,600)	(\$27,600)	(\$27,600)	(\$27,600)				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
13. Michigan Public Safety Communication System										
Support costs related to the development and maintenance of interoperable public safety communication systems for local, state, and federal agencies	FTE	137.0	0.0	0.0	0.0	0.0	137.0	137.0	137.0	137.0
	Gross	\$48,950,100	(\$55,300)	(\$55,300)	(\$55,300)	(\$55,300)	\$48,894,800	\$48,894,800	\$48,894,800	\$48,894,800
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	2,277,800	0	0	0	0	2,277,800	2,277,800	2,277,800	2,277,800
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$46,672,300	(\$55,300)	(\$55,300)	(\$55,300)	(\$55,300)	\$46,617,000	\$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				
	Gross		(\$55,300)	(\$55,300)	(\$55,300)	(\$55,300)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$55,300)	(\$55,300)	(\$55,300)	(\$55,300)				
14. Enterprise Identity Management										
Supports efforts to create MiLogin, an enterprisewide single sign in and identity management tool	FTE	25.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0
	Gross	\$14,751,900	(\$17,800)	(\$17,800)	(\$17,800)	(\$17,800)	\$14,734,100	\$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	\$14,751,900	(\$17,800)	(\$17,800)	(\$17,800)	(\$17,800)	\$14,734,100	\$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		(\$17,800)	(\$17,800)	(\$17,800)	(\$17,800)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$17,800)	(\$17,800)	(\$17,800)	(\$17,800)				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Sec. 107(5). STATEWIDE APPROPRIATIONS	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			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
	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 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

Executive House Senate Conference Executive House Senate Conference

4. Professional Development Fund - MPE, SEIU, scientific and engineering unit			Changes From February 2023 Year-to-Date				Total Funding			
	Funding Source	FY 2022-23 Year-to-Date	Executive	House	Senate	Conference	Executive	House	Senate	Conference
No Change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	IDG	100,000	0	0	0	0	100,000	100,000	100,000	100,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Professional development fund - MPE, SEIU, technical unit										
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 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(6). SPECIAL PROGRAMS											
	FTE	181.0	8.0	8.0	8.0	8.0	8.0	189.0	189.0	189.0	189.0
	Gross	\$29,718,500	\$1,518,800	\$1,518,800	\$2,518,800	\$2,518,800	\$2,518,800	\$31,237,300	\$31,237,300	\$32,237,300	\$32,237,300
	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	26,145,000	(98,500)	(98,500)	(98,500)	(98,500)	(98,500)	26,046,500	26,046,500	26,046,500	26,046,500
	GF/GP	\$3,573,500	\$1,617,300	\$1,617,300	\$2,617,300	\$2,617,300	\$2,617,300	\$5,190,800	\$5,190,800	\$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	0.0
	Gross	\$1,320,300	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$1,348,200	\$1,348,200	\$1,348,200	\$1,348,200
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$1,320,300	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$1,348,200	\$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	0.0				
	Gross		\$27,900	\$27,900	\$27,900	\$27,900	\$27,900				
	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		\$27,900	\$27,900	\$27,900	\$27,900	\$27,900				
2. Retirement Services											
	FTE	167.0	0.0	0.0	0.0	0.0	0.0	167.0	167.0	167.0	167.0
	Gross	\$26,238,000	(\$98,500)	(\$98,500)	(\$98,500)	(\$98,500)	(\$98,500)	\$26,139,500	\$26,139,500	\$26,139,500	\$26,139,500
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	26,145,000	(98,500)	(98,500)	(98,500)	(98,500)	(98,500)	26,046,500	26,046,500	26,046,500	26,046,500
	GF/GP	\$93,000	\$0	\$0	\$0	\$0	\$0	\$93,000	\$93,000	\$93,000	\$93,000



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$98,500)	(\$98,500)	(\$98,500)	(\$98,500)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(98,500)	(98,500)	(98,500)	(98,500)				
	GF/GP		\$0	\$0	\$0	\$0				
3. Office of the Child Advocate										
	FTE	14.0	8.0	8.0	8.0	8.0	22.0	22.0	22.0	22.0
	Gross	\$2,160,200	\$1,589,400	\$1,589,400	\$1,589,400	\$1,589,400	\$3,749,600	\$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	\$2,160,200	\$1,589,400	\$1,589,400	\$1,589,400	\$1,589,400	\$3,749,600	\$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		(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source

FY 2022-23 Year-to-Date

Changes From February 2023 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

b. EO 2021-6 Expansion	FTE		8.0	8.0	8.0	8.0				
	Gross		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000				
4. Capitol City Services										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$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	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
Adjustments to Current Year-to-Date:										
a.	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$1,000,000	\$1,000,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$1,000,000	\$1,000,000				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$231,570,600	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$236,570,600	\$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	\$231,570,600	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$236,570,600	\$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	\$66,293,700	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$68,893,700	\$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	\$66,293,700	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$68,893,700	\$68,893,700	\$68,893,700	\$68,893,700
Adjustments to Current Year-to-Date:										
a. CSB Adjustments										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000				
2. State Building Authority Rent - Universities										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$132,295,300	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$134,595,300	\$134,595,300	\$134,595,300	\$134,595,300
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$132,295,300	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$134,595,300	\$134,595,300	\$134,595,300	\$134,595,300



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Adjustments to Current Year-to-Date:										
a. CSB Adjustments										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000				
3. State Building Authority Rent - Community Colleges										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$32,981,600	\$100,000	\$100,000	\$100,000	\$100,000	\$33,081,600	\$33,081,600	\$33,081,600	\$33,081,600
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$32,981,600	\$100,000	\$100,000	\$100,000	\$100,000	\$33,081,600	\$33,081,600	\$33,081,600	\$33,081,600
Adjustments to Current Year-to-Date:										
a. CSB Adjustments										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$100,000	\$100,000	\$100,000	\$100,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$100,000	\$100,000	\$100,000	\$100,000				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(8). CIVIL SERVICE COMMISSION											
	FTE	459.0	14.0	14.0	14.0	14.0	14.0	473.0	473.0	473.0	473.0
	Gross	\$76,193,600	\$146,700	\$146,700	\$146,700	\$146,700	\$146,700	\$76,340,300	\$76,340,300	\$76,340,300	\$76,340,300
	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	50,946,200	(603,800)	(603,800)	(603,800)	(603,800)	(603,800)	50,342,400	50,342,400	50,342,400	50,342,400
	GF/GP	\$25,247,400	\$750,500	\$750,500	\$750,500	\$750,500	\$750,500	\$25,997,900	\$25,997,900	\$25,997,900	\$25,997,900
1. Agency Services											
	FTE	113.0	0.0	0.0	0.0	0.0	0.0	113.0	113.0	113.0	113.0
	Gross	\$17,741,000	(\$74,400)	(\$74,400)	(\$74,400)	(\$74,400)	(\$74,400)	\$17,666,600	\$17,666,600	\$17,666,600	\$17,666,600
	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	12,332,700	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	12,304,700	12,304,700	12,304,700	12,304,700
	GF/GP	\$5,408,300	(\$46,400)	(\$46,400)	(\$46,400)	(\$46,400)	(\$46,400)	\$5,361,900	\$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	0.0				
	Gross		(\$74,400)	(\$74,400)	(\$74,400)	(\$74,400)	(\$74,400)				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		(28,000)	(28,000)	(28,000)	(28,000)	(28,000)				
	GF/GP		(\$46,400)	(\$46,400)	(\$46,400)	(\$46,400)	(\$46,400)				
2. Executive Direction											
	FTE	40.0	0.0	0.0	0.0	0.0	0.0	40.0	40.0	40.0	40.0
	Gross	\$10,225,400	(\$64,500)	(\$64,500)	(\$64,500)	(\$64,500)	(\$64,500)	\$10,160,900	\$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	6,164,500	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	6,156,500	6,156,500	6,156,500	6,156,500
	GF/GP	\$4,060,900	(\$56,500)	(\$56,500)	(\$56,500)	(\$56,500)	(\$56,500)	\$4,004,400	\$4,004,400	\$4,004,400	\$4,004,400



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$64,500)	(\$64,500)	(\$64,500)	(\$64,500)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(8,000)	(8,000)	(8,000)	(8,000)				
	GF/GP		(\$56,500)	(\$56,500)	(\$56,500)	(\$56,500)				
3. Employee Benefits										
	FTE	27.0	0.0	0.0	0.0	0.0	27.0	27.0	27.0	27.0
	Gross	\$7,944,800	(\$1,519,100)	(\$1,519,100)	(\$1,519,100)	(\$1,519,100)	\$6,425,700	\$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	7,944,800	(1,519,100)	(1,519,100)	(1,519,100)	(1,519,100)	6,425,700	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		(\$19,100)	(\$19,100)	(\$19,100)	(\$19,100)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(19,100)	(19,100)	(19,100)	(19,100)				
	GF/GP		\$0	\$0	\$0	\$0				
b. Restricted Flexible Funding Source Alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
4. Human Resources Operations											
	FTE	279.0	14.0	14.0	14.0	14.0	293.0	293.0	293.0	293.0	293.0
	Gross	\$36,171,700	\$1,811,400	\$1,811,400	\$1,811,400	\$1,811,400	\$37,983,100	\$37,983,100	\$37,983,100	\$37,983,100	\$37,983,100
	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	21,944,700	955,300	955,300	955,300	955,300	22,900,000	22,900,000	22,900,000	22,900,000	22,900,000
	GF/GP	\$14,227,000	\$856,100	\$856,100	\$856,100	\$856,100	\$15,083,100	\$15,083,100	\$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		(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		(80,300)	(80,300)	(80,300)	(80,300)					
	GF/GP		(\$39,700)	(\$39,700)	(\$39,700)	(\$39,700)					
b. Increased HR Staffing											
	FTE		14.0	14.0	14.0	14.0					
	Gross		\$1,931,400	\$1,931,400	\$1,931,400	\$1,931,400					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		1,035,600	1,035,600	1,035,600	1,035,600					
	GF/GP		\$895,800	\$895,800	\$895,800	\$895,800					



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	0.0
Gross	\$4,110,700	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	\$4,104,000	\$4,104,000	\$4,104,000	\$4,104,000
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	2,559,500	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	2,555,500	2,555,500	2,555,500	2,555,500
GF/GP	\$1,551,200	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	\$1,548,500	\$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	0.0				
Gross			(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)				
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		(4,000)	(4,000)	(4,000)	(4,000)	(4,000)				
GF/GP		(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	0.0
	Gross	\$31,800,000	\$0	\$0	\$0	\$0	\$0	\$31,800,000	\$31,800,000	\$31,800,000	\$31,800,000
	IDG	3,800,000	0	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	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	\$28,000,000	\$0	\$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	0.0
No Change	Gross	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
	IDG	3,800,000	0	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	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
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	0.0
No Change	Gross	\$28,000,000	\$0	\$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	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	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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	\$36,193,000	\$500	\$500	\$500	\$12,600,500	\$36,193,500	\$36,193,500	\$36,193,500	\$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	19,052,500	(363,600)	(363,600)	(363,600)	(363,600)	18,688,900	18,688,900	18,688,900	18,688,900
	GF/GP	16,207,600	\$364,100	\$364,100	\$364,100	\$12,964,100	\$16,571,700	\$16,571,700	\$16,571,700	\$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	\$36,193,000	\$500	\$500	\$500	\$12,600,500	\$36,193,500	\$36,193,500	\$36,193,500	\$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	19,052,500	(363,600)	(363,600)	(363,600)	(363,600)	18,688,900	18,688,900	18,688,900	18,688,900
	GF/GP	\$16,207,600	\$364,100	\$364,100	\$364,100	\$12,964,100	\$16,571,700	\$16,571,700	\$16,571,700	\$29,171,700
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$500	\$500	\$500	\$500				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(23,000)	(23,000)	(23,000)	(23,000)				
	GF/GP		\$23,500	\$23,500	\$23,500	\$23,500				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 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		(340,600)	(340,600)	(340,600)	(340,600)				
GF/GP		\$340,600	\$340,600	\$340,600	\$340,600				
c. Enterprisewide Microsoft License Agreement									
FTE		0.0	0.0	0.0	0.0				
Gross		\$0	\$0	\$0	\$12,600,000				
IDG		0	0	0	0				
Federal		0	0	0	0				
Local		0	0	0	0				
Private		0	0	0	0				
Restricted		0	0	0	0				
GF/GP		\$0	\$0	\$0	\$12,600,000				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(10). ONE-TIME APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$185,750,000	(\$15,740,000)	(\$93,950,000)	(\$82,159,900)	\$164,747,800	\$170,010,000	\$91,800,000	\$103,590,100	\$350,497,800
	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	11,800,000	\$11,800,000	\$11,800,000	\$11,800,100	11,800,000	11,800,000	11,800,000	11,800,100
	GF/GP	\$185,750,000	(\$27,540,000)	(\$105,750,000)	(\$93,959,900)	\$152,947,700	\$158,210,000	\$80,000,000	\$91,790,100	\$338,697,700
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
Increases one-time funding amount from last year.	Gross	\$70,000,000	\$30,000,000	(\$2,000,000)	(\$70,000,000)	(\$45,000,000)	\$100,000,000	\$68,000,000	\$0	\$25,000,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$70,000,000	\$30,000,000	(\$2,000,000)	(\$70,000,000)	(\$45,000,000)	\$100,000,000	\$68,000,000	\$0	\$25,000,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$30,000,000	(\$2,000,000)	(\$70,000,000)	(\$45,000,000)					
	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		\$30,000,000	(\$2,000,000)	(\$70,000,000)	(\$45,000,000)				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. ITIF One-Time Increase											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Continues implementation of the Economic Development Incentive Evaluation Act (2018 PA 540) which requires the department to contract with a private entity, nonprofit entity, or academic institution for the evaluation of economic development incentives.	Gross	\$100,000,000	(\$58,790,000)	(\$99,999,900)	(\$58,790,000)	(\$82,108,000)	\$41,210,000	\$100	\$41,210,000	\$17,892,000	
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$100,000,000	(\$58,790,000)	(\$99,999,900)	(\$58,790,000)	(\$82,108,000)	\$41,210,000	\$100	\$41,210,000	\$17,892,000	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$58,790,000)	(\$99,999,900)	(\$58,790,000)	(\$82,108,000)					
	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		(\$58,790,000)	(\$99,999,900)	(\$58,790,000)	(\$82,108,000)					
3. Software Purchasing Review											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
For vendor contract costs to provide an enterprisewide review of data security and software licensing purchases to achieve potential efficiencies.	Gross	\$750,000	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	\$0	\$0	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$750,000	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	\$0	\$0	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)					
	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		(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)					



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
4. 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	\$15,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$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	\$15,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$0	\$0	\$0	\$0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)				
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	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)				
5. Retirement IT Modernization Project										
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$0	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000
IDG	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0
Local	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0
Restricted	0	11,800,000	11,800,000	11,800,000	11,800,000	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
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000				
IDG	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0
Local	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0	0	0	0
Restricted	0	11,800,000	11,800,000	11,800,000	11,800,000	11,800,000				
GF/GP	\$0	\$0	\$0	\$0	\$0	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
6. State Fleet Electric Vehicle Transition										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$10,000,000	\$9,999,900	\$2,500,000	\$0	\$10,000,000	\$9,999,900	\$2,500,000	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$10,000,000	\$9,999,900	\$2,500,000	\$0	\$10,000,000	\$9,999,900	\$2,500,000	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$10,000,000	\$9,999,900	\$2,500,000	\$0	\$10,000,000	\$9,999,900	\$2,500,000	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$10,000,000	\$9,999,900	\$2,500,000	\$0	\$10,000,000	\$9,999,900	\$2,500,000	\$0
7. Statewide Student Record Data System										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. Next Generation Management Training										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	5,000,000	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	5,000,000	0	0	5,000,000	\$5,000,000	\$0	\$0	\$5,000,000
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$5,000,000	\$0	\$0	\$5,000,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$5,000,000	\$0	\$0	\$5,000,000				
9. State Building Transition										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$0
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$20,000,000	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$20,000,000	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
10. Michigan School for the Deaf Dorm										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$20,000,000	0	\$0	\$0	\$20,000,000	\$0
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$20,000,000	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$20,000,000	\$0				
11. Cybersecurity Federal Match										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	0.0	\$0	\$7,580,100	\$0	\$0	\$7,580,100	\$0	\$0
	IDG	0	0.0	0	0	0	0	0	0	0
	Federal	0	0.0	0	0	0	0	0	0	0
	Local	0	0.0	0	0	0	0	0	0	0
	Private	0	0.0	0	0	0	0	0	0	0
	Restricted	0	0.0	0	0	0	0	0	0	0
	GF/GP	\$0	0.0	0	7,580,100	0	\$0	\$0	\$7,580,100	\$0
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$7,580,100	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$7,580,100	\$0				



FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
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	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
12. Actuarial Study											
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	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
	IDG	0	0.0	0	0	0	0	0	0	0	0
	Federal	0	0.0	0	0	0	0	0	0	0	0
	Local	0	0.0	0	0	0	0	0	0	0	0
	Private	0	0.0	0	0	0	0	0	0	0	0
	Restricted	0	0.0	0	0	0	0	0	0	0	0
	GF/GP	\$0	0.0	0	500,000	0	\$0	\$0	500,000	\$0	\$0
Adjustments to Current Year-to-Date:	FTE		0.0	0.0	0.0	0.0	0.0				
a.	Gross		\$0	\$0	\$500,000	\$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	\$500,000	\$0	\$0				
13. 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	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$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	100	0	0	0	100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Adjustments to Current Year-to-Date:	FTE		0.0	0.0	0.0	0.0	0.0				
a.	Gross		\$0	\$0	\$0	\$100	\$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	100				
	GF/GP		\$0	\$0	\$0	\$0	\$0				




FY 2023-24 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2022-23 Year-to-Date	Changes From February 2023 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
14. Make it in Michigan Competitiveness Fund										
0	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	0.0	\$0	\$0	\$286,805,700	\$0	\$0	\$0	\$286,805,700
	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	0	0.0	0	0	0	0	0	0	0
	GF/GP	\$0	0.0	0	0	286,805,700	\$0	\$0	\$0	286,805,700
Adjustments to Current Year-to-Date:										
a.	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$286,805,700				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$286,805,700				
15. Vendor Cybersecurity Monitoring										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$100	\$0	\$4,000,000	\$0	\$100	\$0	\$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	\$0	\$0	\$100	\$0	4,000,000	\$0	\$100	\$0	4,000,000
Adjustments to Current Year Adds										
a.	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$100	\$0	\$4,000,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$100	\$0	\$4,000,000				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
				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	1,968.5	35.0	30.0	30.0	35.0	2,003.5	1,998.5	1,998.5	2,003.5	
	Gross	\$3,246,563,700	(\$656,510,900)	(\$658,345,800)	(\$691,122,800)	(\$605,495,100)	\$2,590,052,800	\$2,588,217,900	\$2,555,440,900	\$2,641,068,600	
	IDG/IDT	11,153,100	(55,800)	(55,800)	(55,800)	(55,800)	11,097,300	11,097,300	11,097,300	11,097,300	
	Federal	24,970,700	(48,900)	(48,900)	(48,900)	(48,900)	24,921,800	24,921,800	24,921,800	24,921,800	
	Local	13,209,600	1,828,500	(21,500)	1,828,500	1,828,500	15,038,100	13,188,100	15,038,100	15,038,100	
	Private	31,000	2,200	17,200	2,200	2,200	33,200	48,200	33,200	33,200	
	Restricted	2,060,674,700	186,742,100	186,742,100	152,630,000	136,633,300	2,247,416,800	2,247,416,800	2,213,304,700	2,197,308,000	
	GF/GP	\$1,136,524,600	(\$844,979,000)	(\$844,978,900)	(\$845,478,800)	(\$743,854,400)	\$291,545,600	\$291,545,700	\$291,045,800	\$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	442.5	6.0	6.0	6.0	6.0	448.5	448.5	448.5	448.5	
	Gross	\$71,360,500	\$672,600	\$672,600	\$372,600	\$672,600	\$72,033,100	\$72,033,100	\$71,733,100	\$72,033,100	
	IDG/IDT	7,339,300	(11,000)	(11,000)	(11,000)	(11,000)	7,328,300	7,328,300	7,328,300	7,328,300	
	Federal	1,037,300	(100)	(100)	(100)	(100)	1,037,200	1,037,200	1,037,200	1,037,200	
	Restricted	50,197,600	(232,100)	(232,100)	(232,100)	(232,100)	49,965,500	49,965,500	49,965,500	49,965,500	
	GF/GP	\$12,786,300	\$915,800	\$915,800	\$615,800	\$915,800	\$13,702,100	\$13,702,100	\$13,402,100	\$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	\$1,188,600	\$23,800	\$23,800	\$23,800	\$23,800	\$1,212,400	\$1,212,400	\$1,212,400	\$1,212,400	
	Federal	77,300	1,500	1,500	1,500	1,500	78,800	78,800	78,800	78,800	
	Restricted	399,100	8,000	8,000	8,000	8,000	407,100	407,100	407,100	407,100	
	GF/GP	\$712,200	\$14,300	\$14,300	\$14,300	\$14,300	\$726,500	\$726,500	\$726,500	\$726,500	
	Gross		\$23,800	\$23,800	\$23,800	\$23,800					
	Federal		1,500	1,500	1,500	1,500					
	Restricted		8,000	8,000	8,000	8,000					
	GF/GP		\$14,300	\$14,300	\$14,300	\$14,300					
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.											

DEPARTMENT OF TREASURY



Analyst: Viola Bay Wild
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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Bureau of Accounting and Financial Services										
	FTE	69.0	5.0	5.0	5.0	5.0	74.0	74.0	74.0	74.0
	Gross	\$8,723,900	\$636,900	\$636,900	\$636,900	\$636,900	\$9,360,800	\$9,360,800	\$9,360,800	\$9,360,800
	IDG/IDT	2,344,400	(3,500)	(3,500)	(3,500)	(3,500)	2,340,900	2,340,900	2,340,900	2,340,900
	Federal	960,000	(1,600)	(1,600)	(1,600)	(1,600)	958,400	958,400	958,400	958,400
	Restricted	5,419,500	473,400	473,400	473,400	473,400	5,892,900	5,892,900	5,892,900	5,892,900
	GF/GP	\$0	\$168,600	\$168,600	\$168,600	\$168,600	\$168,600	\$168,600	\$168,600	\$168,600
<u>Executive</u> includes economics adjustment.	Gross		(\$23,500)	(\$23,500)	(\$23,500)	(\$23,500)				
<u>House</u> concurs.	IDG		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)				
<u>Senate</u> concurs.	Federal		(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)				
<u>Conference</u> concurs.	Restricted		(\$18,400)	(\$18,400)	(\$18,400)	(\$18,400)				
<u>Executive</u> includes \$660,400 Gross (\$168,600 GF/GP) to align funding and FTEs for Executive Direction and Treasury Operations line items.	FTE		5.0	5.0	5.0	5.0				
<u>House</u> concurs.	Gross		\$660,400	\$660,400	\$660,400	\$660,400				
<u>Senate</u> concurs.	Restricted		491,800	491,800	491,800	491,800				
<u>Conference</u> concurs.	GF/GP		\$168,600	\$168,600	\$168,600	\$168,600				
Collections Services Bureau										
	FTE	201.0	0.0	0.0	0.0	0.0	201.0	201.0	201.0	201.0
	Gross	\$30,046,400	(\$264,700)	(\$264,700)	(\$264,700)	(\$264,700)	\$29,781,700	\$29,781,700	\$29,781,700	\$29,781,700
	IDG/IDT	4,889,300	(7,500)	(7,500)	(7,500)	(7,500)	4,881,800	4,881,800	4,881,800	4,881,800
	Restricted	24,605,700	(257,200)	(257,200)	(257,200)	(257,200)	24,348,500	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
<u>Executive</u> includes economics adjustment.	Gross		(\$63,900)	(\$63,900)	(\$63,900)	(\$63,900)				
<u>House</u> concurs.	IDG		(7,500)	(7,500)	(7,500)	(7,500)				
<u>Senate</u> concurs.	Restricted		(56,400)	(56,400)	(56,400)	(56,400)				
<u>Conference</u> concurs.	GF/GP		\$0	\$0	\$0	\$0				
<u>Executive</u> includes restricted funding reduction.	FTE		0.0	0.0	0.0	0.0				
<u>House</u> concurs.	Gross		(\$200,800)	(\$200,800)	(\$200,800)	(\$200,800)				
<u>Senate</u> concurs.	Restricted		(200,800)	(200,800)	(200,800)	(200,800)				
<u>Conference</u> concurs.										

DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Department Services											
	FTE	80.0	(15.0)	(15.0)	(15.0)	(15.0)	65.0	65.0	65.0	65.0	65.0
	Gross	\$9,760,100	(\$2,224,400)	(\$2,224,400)	(\$2,224,400)	(\$2,224,400)	\$7,535,700	\$7,535,700	\$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	105,600
	Restricted	7,088,600	(2,214,200)	(2,214,200)	(2,214,200)	(2,214,200)	4,874,400	4,874,400	4,874,400	4,874,400	4,874,400
	GF/GP	\$2,565,900	(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)	\$2,555,700	\$2,555,700	\$2,555,700	\$2,555,700	\$2,555,700
<u>Executive</u> includes economics adjustment.	Gross		(\$26,900)	(\$26,900)	(\$26,900)	(\$26,900)					
<u>House</u> concurs.	Restricted		(16,700)	(16,700)	(16,700)	(16,700)					
<u>Senate</u> concurs.	GF/GP		(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)					
<u>Conference</u> concurs.											
<u>Executive</u> transfers \$2.2 million restricted funding and 1 5.0 FTEs from this line to establish the Office of Security and Data Risk Management Office.	FTE		(15.0)	(15.0)	(15.0)	(15.0)					
<u>House</u> concurs.	Gross		(\$2,197,500)	(\$2,197,500)	(\$2,197,500)	(\$2,197,500)					
<u>Senate</u> concurs.	Restricted		(2,197,500)	(2,197,500)	(2,197,500)	(2,197,500)					
<u>Conference</u> concurs.											
Executive Direction and Operations											
	FTE	64.5	(4.0)	(4.0)	(4.0)	(4.0)	60.5	60.5	60.5	60.5	60.5
	Gross	\$9,201,600	(\$726,300)	(\$726,300)	(\$726,300)	(\$726,300)	\$8,475,300	\$8,475,300	\$8,475,300	\$8,475,300	\$8,475,300
	Restricted	\$4,041,600	(\$514,100)	(\$514,100)	(\$514,100)	(\$514,100)	\$3,527,500	\$3,527,500	\$3,527,500	\$3,527,500	\$3,527,500
	GF/GP	\$5,160,000	(\$212,200)	(\$212,200)	(\$212,200)	(\$212,200)	\$4,947,800	\$4,947,800	\$4,947,800	\$4,947,800	\$4,947,800
<u>Executive</u> includes economics adjustment.	Gross		(\$65,900)	(\$65,900)	(\$65,900)	(\$65,900)					
<u>House</u> concurs.	Restricted		(22,300)	(22,300)	(22,300)	(22,300)					
<u>Senate</u> concurs.	GF/GP		(\$43,600)	(\$43,600)	(\$43,600)	(\$43,600)					
<u>Conference</u> concurs.											
<u>Executive</u> reduces funding to align funding for Executive Direction and Treasury Operations line items.	FTEs		(4.0)	(4.0)	(4.0)	(4.0)					
<u>House</u> concurs.	Gross		(\$660,400)	(\$660,400)	(\$660,400)	(\$660,400)					
<u>Senate</u> concurs.	Restricted		(491,800)	(491,800)	(491,800)	(491,800)					
<u>Conference</u> concurs.	GF/GP		(\$168,600)	(\$168,600)	(\$168,600)	(\$168,600)					

DEPARTMENT OF TREASURY



Analyst: Viola Bay Wild
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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Office of Security and Data Risk Management	FTEs	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Gross	\$0	\$2,990,500	\$2,990,500	\$2,690,500	\$2,990,500	\$2,990,500	\$2,990,500	\$2,690,500	\$2,990,500	
	Restricted	0	2,197,500	2,197,500	2,197,500	2,197,500	2,197,500	2,197,500	2,197,500	2,197,500	
	GF/GP	\$0	\$793,000	\$793,000	\$493,000	\$793,000	\$793,000	\$793,000	\$493,000	\$793,000	
<u>Executive</u> transfers funding and FTEs into new line item to establish new office.	FTEs		15.0	15.0	15.0	15.0					
<u>House</u> concurs.	Gross		\$2,197,500	\$2,197,500	\$2,197,500	\$2,197,500					
<u>Senate</u> concurs.	Restricted		2,197,500	2,197,500	2,197,500	2,197,500					
<u>Conference</u> concurs.	GF/GP		\$0	\$0	\$0	\$0					
<u>Executive</u> includes \$793,000 GF/GP and 5.0 new FTE authorizations for the Office of Security and Data Risk Management.	FTE		5.0	5.0	5.0	5.0					
<u>House</u> concurs.	Gross		\$793,000	\$793,000	\$493,000	\$793,000					
<u>Senate</u> includes \$493,000 GF/GP and 5.0 new FTE authorizations.	GF/GP		\$793,000	\$793,000	\$493,000	\$793,000					
<u>Conference</u> concurs with the executive.											
Property Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$7,174,500	\$413,400	\$413,400	\$413,400	\$413,400	\$7,587,900	\$7,587,900	\$7,587,900	\$7,587,900	
	Restricted	3,377,700	251,100	251,100	251,100	251,100	3,628,800	3,628,800	3,628,800	3,628,800	
	GF/GP	\$3,796,800	\$162,300	\$162,300	\$162,300	\$162,300	\$3,959,100	\$3,959,100	\$3,959,100	\$3,959,100	
<u>Executive</u> includes economics adjustment.	Gross		\$413,400	\$413,400	\$413,400	\$413,400					
<u>House</u> concurs.	Restricted		251,100	251,100	251,100	251,100					
<u>Senate</u> concurs.	GF/GP		\$162,300	\$162,300	\$162,300	\$162,300					
<u>Conference</u> concurs.											
Unclaimed Property	FTE	28.0	0.0	0.0	0.0	0.0	28.0	28.0	28.0	28.0	
	Gross	\$5,081,600	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	\$5,070,600	\$5,070,600	\$5,070,600	\$5,070,600	
	Restricted	5,081,600	(11,000)	(11,000)	(11,000)	(11,000)	5,070,600	5,070,600	5,070,600	5,070,600	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<u>Executive</u> includes economics adjustment.	Gross		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)					
<u>House</u> concurs.	Restricted		(11,000)	(11,000)	(11,000)	(11,000)					
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											


DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Worker's Compensation	FTE						0.0	0.0	0.0	0.0
	Gross	\$183,800	(\$165,600)	(\$165,600)	(\$165,600)	(\$165,600)	\$18,200	\$18,200	\$18,200	\$18,200
	Restricted	183,800	(165,600)	(165,600)	(165,600)	(165,600)	18,200	18,200	18,200	18,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		(\$165,600) (\$165,600)	(\$165,600) (\$165,600)	(\$165,600) (\$165,600)	(\$165,600) (\$165,600)				
Sec. 108. (3) LOCAL GOVERNMENT PROGRAMS	FTE	106.0	2.0	2.0	2.0	2.0	108.0	108.0	108.0	108.0
	Gross	\$60,413,000	\$157,300	\$157,300	\$157,300	\$157,300	\$60,570,300	\$60,570,300	\$60,570,300	\$60,570,300
	IDG/IDT	250,300	(400)	(400)	(400)	(400)	249,900	249,900	249,900	249,900
	Local	1,799,700	(400)	(400)	(400)	(400)	1,799,300	1,799,300	1,799,300	1,799,300
	Restricted	4,250,000	(13,000)	(13,000)	(13,000)	(13,000)	4,237,000	4,237,000	4,237,000	4,237,000
	GF/GP	\$54,113,000	\$171,100	\$171,100	\$171,100	\$171,100	\$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
	Gross	\$35,000,000	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
	GF/GP	\$35,000,000	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
<u>Executive</u> includes no change. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$0 \$0	\$0 \$0	\$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
	Gross	\$2,521,100	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	\$2,515,100	\$2,515,100	\$2,515,100	\$2,515,100
	Local	609,900	(900)	(900)	(900)	(900)	609,000	609,000	609,000	609,000
	Restricted	579,600	(2,000)	(2,000)	(2,000)	(2,000)	577,600	577,600	577,600	577,600
	GF/GP	\$1,331,600	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)	\$1,328,500	\$1,328,500	\$1,328,500	\$1,328,500
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Local Restricted GF/GP		(\$6,000) (900) (2,000) (\$3,100)	(\$6,000) (900) (2,000) (\$3,100)	(\$6,000) (900) (2,000) (\$3,100)	(\$6,000) (900) (2,000) (\$3,100)				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
				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	\$3,849,800	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	\$3,848,100	\$3,848,100	\$3,848,100	\$3,848,100
		IDG/IDT	250,300	(400)	(400)	(400)	(400)	249,900	249,900	249,900	249,900
		GF/GP	\$3,599,500	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	\$3,598,200	\$3,598,200	\$3,598,200	\$3,598,200
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>											
		Gross		(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)				
		IDG		(400)	(400)	(400)	(400)				
		GF/GP		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)				
Property Tax Assessor Training											
		FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
		Gross	\$1,049,800	\$500	\$500	\$500	\$500	\$1,050,300	\$1,050,300	\$1,050,300	\$1,050,300
		Local	1,049,800	500	500	500	500	1,050,300	1,050,300	1,050,300	1,050,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>											
		Gross		\$500	\$500	\$500	\$500				
		Local		\$500	\$500	\$500	\$500				
Supervision of the General Property Tax Law											
		FTE	84.0	2.0	2.0	2.0	2.0	86.0	86.0	86.0	86.0
		Gross	\$17,992,300	\$164,500	\$164,500	\$164,500	\$164,500	\$18,156,800	\$18,156,800	\$18,156,800	\$18,156,800
		Local	140,000	0	0	0	0	140,000	140,000	140,000	140,000
		Restricted	3,670,400	(11,000)	(11,000)	(11,000)	(11,000)	3,659,400	3,659,400	3,659,400	3,659,400
		GF/GP	\$14,181,900	\$175,500	\$175,500	\$175,500	\$175,500	\$14,357,400	\$14,357,400	\$14,357,400	\$14,357,400
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>											
		Gross		(\$37,100)	(\$37,100)	(\$37,100)	(\$37,100)				
		Restricted		(11,000)	(11,000)	(11,000)	(11,000)				
		GF/GP		(\$26,100)	(\$26,100)	(\$26,100)	(\$26,100)				
<p><u>Executive</u> reduces funding and transfers 2.0 FTEs for Tax and Economic Policy line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>											
		FTE		(2.0)	(2.0)	(2.0)	(2.0)				
		Gross		(\$463,400)	(\$463,400)	(\$463,400)	(\$463,400)				
		GF/GP		(\$463,400)	(\$463,400)	(\$463,400)	(\$463,400)				
<p><u>Executive</u> adds funding and 4.0 FTEs for New Attainable and Workforce Housing Tax Package (PAs 236-238 of 2022). <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>											
		FTE		4.0	4.0	4.0	4.0				
		Gross		\$665,000	\$665,000	\$665,000	\$665,000				
		GF/GP		\$665,000	\$665,000	\$665,000	\$665,000				


DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (4) TAX PROGRAMS	FTE	763.0	4.0	4.0	4.0	4.0	767.0	767.0	767.0	767.0
	Gross	\$111,550,100	\$1,409,200	\$1,409,200	\$1,209,200	\$1,409,200	\$112,959,300	\$112,959,300	\$112,759,300	\$112,959,300
	IDG/IDT	2,484,400	(9,000)	(9,000)	(9,000)	(9,000)	2,475,400	2,475,400	2,475,400	2,475,400
	Federal	3,099,200	500	500	500	500	3,099,700	3,099,700	3,099,700	3,099,700
	Restricted	84,704,200	413,200	413,200	413,200	413,200	85,117,400	85,117,400	85,117,400	85,117,400
	GF/GP	\$21,262,300	\$1,004,500	\$1,004,500	\$804,500	\$1,004,500	\$22,266,800	\$22,266,800	\$22,066,800	\$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
	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
<u>Executive</u> includes no change. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	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	\$3,099,200	\$500	\$500	\$500	\$500	\$3,099,700	\$3,099,700	\$3,099,700	\$3,099,700
	Federal	3,099,200	500	500	500	500	3,099,700	3,099,700	3,099,700	3,099,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$500	\$500	\$500	\$500				
	Federal		500	500	500	500				
Insurance Provider Assessment Program	FTE	13.0	(3.0)	(3.0)	(3.0)	(3.0)	10.0	10.0	10.0	10.0
	Gross	\$2,211,600	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	\$2,207,100	\$2,207,100	\$2,207,100	\$2,207,100
	Restricted	2,211,600	(4,500)	(4,500)	(4,500)	(4,500)	2,207,100	2,207,100	2,207,100	2,207,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)				
	Restricted		(4,500)	(4,500)	(4,500)	(4,500)				
<u>Executive</u> transfers 3 FTEs authorizations to 3 separate line items. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	FTE		(3.0)	(3.0)	(3.0)	(3.0)				
	Gross		\$0	\$0	\$0	\$0				
	Restricted		0	0	0	0				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Office of Revenue and Tax Analysis		FTE	21.0	4.0	4.0	4.0	4.0	25.0	25.0	25.0	25.0
		Gross	\$4,050,500	\$741,300	\$741,300	\$541,300	\$741,300	\$4,791,800	\$4,791,800	\$4,591,800	\$4,791,800
		Restricted	2,126,700	152,900	152,900	152,900	152,900	2,279,600	2,279,600	2,279,600	2,279,600
		GF/GP	\$1,923,800	\$588,400	\$588,400	\$388,400	\$588,400	\$2,512,200	\$2,512,200	\$2,312,200	\$2,512,200
<p><u>Executive</u> includes \$594,500 additional GF/GP funding and 4.0 FTEs. <u>House</u> concurs. <u>Senate</u> includes \$394,500 GF/GP and 4.0 FTEs. <u>Conference</u> concurs with the executive.</p>		FTE		4.0	4.0	4.0	4.0				
		Gross		\$594,500	\$594,500	\$394,500	\$594,500				
		Restricted		\$0	\$0	\$0	\$0				
		GF/GP		\$594,500	\$594,500	\$394,500	\$594,500				
<p><u>Executive</u> includes additional funding for the New Qualified heavy equipment Rental Personal Property Specific Tax Act (2022 PA 35) <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>		Gross		\$157,500	\$157,500	\$157,500	\$157,500				
		Restricted		\$157,500	\$157,500	\$157,500	\$157,500				
		GF/GP		\$0	\$0	\$0	\$0				
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>		Gross		(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)				
		Restricted		(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)				
		GF/GP		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)				
Tax and Economic Policy		FTE	44.0	3.0	3.0	3.0	3.0	47.0	47.0	47.0	47.0
		Gross	\$9,493,100	\$646,300	\$646,300	\$646,300	\$646,300	\$10,139,400	\$10,139,400	\$10,139,400	\$10,139,400
		Restricted	\$5,717,500	\$189,400	\$189,400	\$189,400	\$189,400	\$5,906,900	\$5,906,900	\$5,906,900	\$5,906,900
		GF/GP	\$3,775,600	\$456,900	\$456,900	\$456,900	\$456,900	\$4,232,500	\$4,232,500	\$4,232,500	\$4,232,500
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>		Gross		(\$17,900)	(\$17,900)	(\$17,900)	(\$17,900)				
		Restricted		(11,400)	(11,400)	(11,400)	(11,400)				
		GF/GP		(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)				
<p><u>Executive</u> includes additional funding and 3.0 FTE positions for alignment of funding and FTEs. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>		FTE		3.0	3.0	3.0	3.0				
		Gross		\$664,200	\$664,200	\$664,200	\$664,200				
		Restricted		200,800	200,800	200,800	200,800				
		GF/GP		\$463,400	\$463,400	\$463,400	\$463,400				

DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Tax Compliance	FTE	319.0	0.0	0.0	0.0	0.0	319.0	319.0	319.0	319.0
	Gross	\$46,373,900	(\$121,700)	(\$121,700)	(\$121,700)	(\$121,700)	\$46,252,200	\$46,252,200	\$46,252,200	\$46,252,200
	Restricted	45,872,900	(120,500)	(120,500)	(120,500)	(120,500)	45,752,400	45,752,400	45,752,400	45,752,400
	GF/GP	\$501,000	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	\$499,800	\$499,800	\$499,800	\$499,800
<u>Executive</u> includes economics adjustment.	Gross		(\$121,700)	(\$121,700)	(\$121,700)	(\$121,700)				
<u>House</u> concurs.	Restricted		(120,500)	(120,500)	(120,500)	(120,500)				
<u>Senate</u> concurs.	GF/GP		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)				
<u>Conference</u> concurs.										
Tax Processing	FTE	355.0	0.0	0.0	0.0	0.0	355.0	355.0	355.0	355.0
	Gross	\$44,494,100	\$151,700	\$151,700	\$151,700	\$151,700	\$44,645,800	\$44,645,800	\$44,645,800	\$44,645,800
	IDG/IDT	2,484,400	(9,000)	(9,000)	(9,000)	(9,000)	2,475,400	2,475,400	2,475,400	2,475,400
	Restricted	28,525,500	195,900	195,900	195,900	195,900	28,721,400	28,721,400	28,721,400	28,721,400
	GF/GP	\$13,484,200	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	\$13,449,000	\$13,449,000	\$13,449,000	\$13,449,000
<u>Executive</u> includes economics adjustment.	Gross		(\$110,800)	(\$110,800)	(\$110,800)	(\$110,800)				
<u>House</u> concurs.	IDG		(9,000)	(9,000)	(9,000)	(9,000)				
<u>Senate</u> concurs.	Restricted		(66,600)	(66,600)	(66,600)	(66,600)				
<u>Conference</u> concurs.	GF/GP		(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)				
<u>Executive</u> Includes additional funding for the New Qualified Heavy Equipment Rental Personal Property Specific Tax Act (PA 35 of 2022).	FTE		0.0	0.0	0.0	0.0				
<u>House</u> concurs.	Gross		\$262,500	\$262,500	\$262,500	\$262,500				
<u>Senate</u> concurs.	Restricted		262,500	262,500	262,500	262,500				
<u>Conference</u> concurs.	GF/GP		\$0	\$0	\$0	\$0				
Tobacco Tax Enforcement	FTE	11.0	0.0	0.0	0.0	0.0	11.0	11.0	11.0	11.0
	Gross	\$1,577,700	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	\$1,573,300	\$1,573,300	\$1,573,300	\$1,573,300
	GF/GP	\$1,577,700	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	\$1,573,300	\$1,573,300	\$1,573,300	\$1,573,300
<u>Executive</u> includes economics adjustment.	Gross		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)				
<u>House</u> concurs.	GF/GP		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)				
<u>Senate</u> concurs.										
<u>Conference</u> concurs.										
Sec. 108. (5) FINANCIAL PROGRAMS	FTE	172.0	1.0	1.0	1.0	1.0	173.0	173.0	173.0	173.0
	Gross	\$55,859,400	\$199,200	\$199,200	\$199,200	\$199,200	\$56,058,600	\$56,058,600	\$56,058,600	\$56,058,600
	IDG/IDT	213,600	(100)	(100)	(100)	(100)	213,500	213,500	213,500	213,500
	Federal	20,215,100	(14,100)	(14,100)	(14,100)	(14,100)	20,201,000	20,201,000	20,201,000	20,201,000
	Restricted	27,448,200	99,200	99,200	99,200	99,200	27,547,400	27,547,400	27,547,400	27,547,400
	GF/GP	\$7,982,500	\$114,200	\$114,200	\$114,200	\$114,200	\$8,096,700	\$8,096,700	\$8,096,700	\$8,096,700


DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Dual Enrollment Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	GF/GP	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<u>Executive</u> includes no change.	Gross		\$0	\$0	\$0	\$0					
<u>House</u> concurs.	GF/GP		\$0	\$0	\$0	\$0					
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
Investments	FTE	81.0	0.0	0.0	0.0	0.0	81.0	81.0	81.0	81.0	81.0
	Gross	\$22,254,300	\$104,400	\$104,400	\$104,400	\$104,400	\$22,358,700	\$22,358,700	\$22,358,700	\$22,358,700	\$22,358,700
	Restricted	22,254,300	104,400	104,400	104,400	104,400	22,358,700	22,358,700	22,358,700	22,358,700	22,358,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment.	Gross		(\$45,600)	(\$45,600)	(\$45,600)	(\$45,600)					
<u>House</u> concurs.	Restricted		(\$45,600)	(\$45,600)	(\$45,600)	(\$45,600)					
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
<u>Executive</u> includes additional funding for IT cost increases.	Gross		\$150,000	\$150,000	\$150,000	\$150,000					
<u>House</u> concurs.	Restricted		\$150,000	\$150,000	\$150,000	\$150,000					
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
<u>Executive</u> includes net zero restricted funding change from retirement funds to treasury fees.	Gross		\$0	\$0	\$0	\$0					
<u>House</u> concurs.	Restricted		\$0	\$0	\$0	\$0					
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
State and Authority Finance	FTE	19.0	1.0	1.0	1.0	1.0	20.0	20.0	20.0	20.0	20.0
	Gross	\$4,581,200	\$116,500	\$116,500	\$116,500	\$116,500	\$4,697,700	\$4,697,700	\$4,697,700	\$4,697,700	\$4,697,700
	IDG/IDT	213,600	(100)	(100)	(100)	(100)	213,500	213,500	213,500	213,500	213,500
	Restricted	3,958,400	(2,600)	(2,600)	(2,600)	(2,600)	3,955,800	3,955,800	3,955,800	3,955,800	3,955,800
	GF/GP	\$409,200	\$119,200	\$119,200	\$119,200	\$119,200	\$528,400	\$528,400	\$528,400	\$528,400	\$528,400
<u>Executive</u> includes economics adjustment.	Gross		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)					
<u>House</u> concurs.	IDG		(100)	(100)	(100)	(100)					
<u>Senate</u> concurs.	Restricted		(2,600)	(2,600)	(2,600)	(2,600)					
<u>Conference</u> concurs.	GF/GP		(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)					
<u>Executive</u> includes additional funding and 1.0 FTE position for School bond Loan System and process upgrade	FTE		1.0	1.0	1.0	1.0					
<u>House</u> concurs.	Gross		\$121,000	\$121,000	\$121,000	\$121,000					
<u>Senate</u> concurs.	Restricted		0	0	0	0					
<u>Conference</u> concurs.	GF/GP		\$121,000	\$121,000	\$121,000	\$121,000					

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Student Financial Assistance Programs		FTE	72.0	0.0	0.0	0.0	0.0	72.0	72.0	72.0	72.0
		Gross	\$26,023,900	(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)	\$26,002,200	\$26,002,200	\$26,002,200	\$26,002,200
		Federal	20,215,100	(14,100)	(14,100)	(14,100)	(14,100)	20,201,000	20,201,000	20,201,000	20,201,000
		Restricted	1,235,500	(2,600)	(2,600)	(2,600)	(2,600)	1,232,900	1,232,900	1,232,900	1,232,900
		GF/GP	\$4,573,300	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$4,568,300	\$4,568,300	\$4,568,300	\$4,568,300
<u>Executive</u> includes economics adjustment.		Gross		(\$21,700)	(\$21,700)	(\$21,700)	(\$21,700)				
<u>House</u> concurs.		Federal		(14,100)	(14,100)	(14,100)	(14,100)				
<u>Senate</u> concurs.		Restricted		(2,600)	(2,600)	(2,600)	(2,600)				
<u>Conference</u> concurs.		GF/GP		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)				
Sec. 108. (6) DEBT SERVICE		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$100,084,100	\$0	\$0	\$0	\$0	\$100,084,100	\$100,084,100	\$100,084,100	\$100,084,100
		GF/GP	\$100,084,100	\$0	\$0	\$0	\$0	\$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
		Gross	\$23,760,000	\$0	\$0	\$0	\$0	\$23,760,000	\$23,760,000	\$23,760,000	\$23,760,000
		GF/GP	\$23,760,000	\$0	\$0	\$0	\$0	\$23,760,000	\$23,760,000	\$23,760,000	\$23,760,000
<u>Executive</u> makes no changes.		Gross		\$0	\$0	\$0	\$0				
<u>House</u> concurs.		GF/GP		\$0	\$0	\$0	\$0				
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
Great Lakes Water Quality Bond		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$72,861,100	\$0	\$0	\$0	\$0	\$72,861,100	\$72,861,100	\$72,861,100	\$72,861,100
		GF/GP	\$72,861,100	\$0	\$0	\$0	\$0	\$72,861,100	\$72,861,100	\$72,861,100	\$72,861,100
<u>Executive</u> makes no changes.		Gross		\$0	\$0	\$0	\$0				
<u>House</u> concurs.		GF/GP		\$0	\$0	\$0	\$0				
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
Quality of Life Bond		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,463,000	\$0	\$0	\$0	\$0	\$3,463,000	\$3,463,000	\$3,463,000	\$3,463,000
		GF/GP	\$3,463,000	\$0	\$0	\$0	\$0	\$3,463,000	\$3,463,000	\$3,463,000	\$3,463,000
<u>Executive</u> makes no changes.		Gross		\$0	\$0	\$0	\$0				
<u>House</u> concurs.		GF/GP		\$0	\$0	\$0	\$0				
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											

DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			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	\$240,892,500	\$34,638,600	\$34,638,600	\$34,638,600	\$53,404,000	\$275,531,100	\$275,531,100	\$275,531,100	\$294,296,500	
	Restricted	219,470,700	34,548,600	34,548,600	34,548,600	34,548,600	254,019,300	254,019,300	254,019,300	254,019,300	
	GF/GP	\$21,421,800	\$90,000	\$90,000	\$90,000	\$18,855,400	\$21,511,800	\$21,511,800	\$21,511,800	\$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	\$118,590,700	\$10,140,000	\$10,140,000	\$10,140,000	\$10,140,000	\$128,730,700	\$128,730,700	\$128,730,700	\$128,730,700	
	Restricted	118,590,700	10,140,000	10,140,000	10,140,000	10,140,000	128,730,700	128,730,700	128,730,700	128,730,700	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<u>Executive</u> adjusts for anticipated revenue to the fund. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		\$10,140,000	\$10,140,000	\$10,140,000	\$10,140,000					
	GF/GP		\$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	\$0	\$0	\$0	\$0	\$18,765,400	\$0	\$0	\$0	\$18,765,400	
	GF/GP	\$0	\$0	\$0	\$0	\$18,765,400	\$0	\$0	\$0	\$18,765,400	
<u>Conference</u> includes \$18.8 million GF/GP for program.	Gross GF/GP		\$0	\$0	\$0	\$18,765,400					
	GF/GP		\$0	\$0	\$0	\$18,765,400					
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	\$48,800,000	\$318,600	\$318,600	\$318,600	\$318,600	\$49,118,600	\$49,118,600	\$49,118,600	\$49,118,600	
	Restricted	\$48,800,000	\$318,600	\$318,600	\$318,600	\$318,600	\$49,118,600	\$49,118,600	\$49,118,600	\$49,118,600	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<u>Executive</u> includes additional funding to align with expected restricted revenues. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		\$318,600	\$318,600	\$318,600	\$318,600					
	GF/GP		\$0	\$0	\$0	\$0					
Eviction Right to Counsel Support Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	
	GF/GP	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	
<u>Senate</u> includes \$5.0 million GF.GP funding for grant program. <u>Conference</u> does not include.	Gross GF/GP		\$0	\$0	\$5,000,000	\$0					
	GF/GP		\$0	\$0	\$5,000,000	\$0					

DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Health and Safety Fund Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Restricted	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes no change. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$0	\$0	\$0	\$0				
	Restricted		\$0	\$0	\$0	\$0				
Qualified Heavy Equipment Rental Personal Property Exemption Reimbursement Distribution	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	Restricted	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes new funding for program. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000				
	Restricted		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000				
Recreational Marihuana Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,580,000	\$21,090,000	\$21,090,000	\$21,090,000	\$21,090,000	\$71,670,000	\$71,670,000	\$71,670,000	\$71,670,000
	Restricted	\$50,580,000	\$21,090,000	\$21,090,000	\$21,090,000	\$21,090,000	\$71,670,000	\$71,670,000	\$71,670,000	\$71,670,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes \$21.1 million restricted funding increase to recognize additional revenues. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$21,090,000	\$21,090,000	\$21,090,000	\$21,090,000				
	Restricted		\$21,090,000	\$21,090,000	\$21,090,000	\$21,090,000				
Senior Citizen Cooperative Housing Tax Exemption Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,421,800	\$90,000	\$90,000	\$90,000	\$90,000	\$11,511,800	\$11,511,800	\$11,511,800	\$11,511,800
	GF/GP	\$11,421,800	\$90,000	\$90,000	\$90,000	\$90,000	\$11,511,800	\$11,511,800	\$11,511,800	\$11,511,800
<u>Executive</u> adjusts funding for new facilities entering the program. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$90,000	\$90,000	\$90,000	\$90,000				
	GF/GP		\$90,000	\$90,000	\$90,000	\$90,000				


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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Wrongful Imprisonment Compensation Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,000,000	\$0	\$0	(\$5,000,000)	\$0	\$10,000,000	\$10,000,000	\$5,000,000	\$10,000,000	\$10,000,000
	GF/GP	\$10,000,000	\$0	\$0	(\$5,000,000)	\$0	\$10,000,000	\$10,000,000	\$5,000,000	\$10,000,000	\$10,000,000
<u>Executive</u> includes no change. <u>House</u> concurs. <u>Senate</u> reduces funding by \$5.0 million GF/GP. <u>Conference</u> does not include.	Gross		\$0	\$0	(\$5,000,000)	\$0					
	GF/GP		\$0	\$0	(\$5,000,000)	\$0					
Sec. 108. (8) BUREAU OF STATE LOTTERY	FTE	211.0	1.0	1.0	1.0	1.0	212.0	212.0	212.0	212.0	212.0
	Gross	\$34,297,900	\$816,700	\$816,700	\$816,700	\$816,700	\$35,114,600	\$35,114,600	\$35,114,600	\$35,114,600	\$35,114,600
	Restricted	\$34,297,900	\$816,700	\$816,700	\$816,700	\$816,700	\$35,114,600	\$35,114,600	\$35,114,600	\$35,114,600	\$35,114,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$3,970,900	(\$155,300)	(\$155,300)	(\$155,300)	(\$155,300)	\$3,815,600	\$3,815,600	\$3,815,600	\$3,815,600	\$3,815,600
	Restricted	\$3,970,900	(\$155,300)	(\$155,300)	(\$155,300)	(\$155,300)	\$3,815,600	\$3,815,600	\$3,815,600	\$3,815,600	\$3,815,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> transfers \$155,300 funding from this line item to the Lottery Operations line item as part of the transfer of 1.0 FTE position from DTMB to Lottery. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	FTE		0.0	0.0	0.0	0.0					
	Gross		(\$155,300)	(\$155,300)	(\$155,300)	(\$155,300)					
	Restricted		(\$155,300)	(\$155,300)	(\$155,300)	(\$155,300)					
Lottery Operations	FTE	211.0	1.0	1.0	1.0	1.0	212.0	212.0	212.0	212.0	212.0
	Gross	\$30,327,000	\$972,000	\$972,000	\$972,000	\$972,000	\$31,299,000	\$31,299,000	\$31,299,000	\$31,299,000	\$31,299,000
	Restricted	\$30,327,000	\$972,000	\$972,000	\$972,000	\$972,000	\$31,299,000	\$31,299,000	\$31,299,000	\$31,299,000	\$31,299,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		(\$183,300)	(\$183,300)	(\$183,300)	(\$183,300)					
	Restricted		(\$183,300)	(\$183,300)	(\$183,300)	(\$183,300)					
<u>Executive</u> includes \$155,300 restricted funding and 1.0 FTE authorizations as part of the transfer of 1.0 FTE position from DTMB to Lottery. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	FTE		1.0	1.0	1.0	1.0					
	Gross		\$155,300	\$155,300	\$155,300	\$155,300					
	Restricted		\$155,300	\$155,300	\$155,300	\$155,300					

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<p><u>Executive</u> includes \$1.0 million restricted funding for online and retail sales and operations support. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>		Gross Restricted		\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000				
Sec. 108. (9) CASINO GAMING		FTE Gross Restricted GF/GP	199.0 \$43,417,300 \$43,417,300 \$0	16.0 \$5,321,300 \$5,321,300 \$0	16.0 \$2,321,300 \$2,321,300 \$0	16.0 \$5,321,300 \$5,321,300 \$0	16.0 \$5,328,200 \$5,328,200 \$0	215.0 \$48,738,600 \$48,738,600 \$0	215.0 \$45,738,600 \$45,738,600 \$0	215.0 \$48,738,600 \$48,738,600 \$0	215.0 \$48,745,500 \$48,745,500 \$0
Casino Gaming Control Operations		FTE Gross Restricted GF/GP	169.0 \$32,742,600 32,742,600 \$0	16.0 \$5,342,900 5,342,900 \$0	16.0 \$2,342,900 2,342,900 \$0	16.0 \$5,342,900 5,342,900 \$0	16.0 \$5,279,900 5,279,900 \$0	185.0 \$38,085,500 38,085,500 \$0	185.0 \$35,085,500 35,085,500 \$0	185.0 \$38,085,500 38,085,500 \$0	185.0 \$38,022,500 38,022,500 \$0
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>		Gross Restricted		(\$201,800) (201,800)	(\$201,800) (201,800)	(\$201,800) (201,800)	(\$201,800) (201,800)				
<p><u>Executive</u> includes \$3.0 million restricted funding to move prior year's one-time funding for responsible gaming advertising to an ongoing appropriation. <u>House</u> does not include and retains funding as one-time (see below). <u>Senate</u> concurs. <u>Conference</u> concurs.</p>		Gross Restricted		\$3,000,000 3,000,000	\$0 0	\$3,000,000 3,000,000	\$3,000,000 3,000,000				
<p><u>Executive</u> includes \$2.2 million restricted funding and 16.0 FTE authorizations to increase staff and IT support due to increased workload from higher than expected internet gaming activity; internet gaming is generating revenues more than seven times greater than expected. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>		FTE Gross Restricted GF/GP	16.0 \$2,239,700 2,239,700 \$0	16.0 \$2,239,700 2,239,700 \$0	16.0 \$2,239,700 2,239,700 \$0	16.0 \$2,239,700 2,239,700 \$0	16.0 \$2,239,700 2,239,700 \$0				
<p><u>Executive</u> includes \$305,000 restricted funding to provide \$63,000 statutorily required increase to MGCB compensation and \$242,000 for a restricted revenue shift. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$242,000 restricted funding.</p>		Gross Restricted		\$305,000 305,000	\$305,000 305,000	\$305,000 305,000	\$242,000 242,000				

DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
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	\$5,327,000	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)	\$5,322,700	\$5,322,700	\$5,322,700	\$5,322,700
	Restricted	\$5,327,000	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)	\$5,322,700	\$5,322,700	\$5,322,700	\$5,322,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Restricted		(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)				
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>										
Horse Racing	FTE	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	Gross	\$2,129,700	(\$8,600)	(\$8,600)	(\$8,600)	(\$1,700)	\$2,121,100	\$2,121,100	\$2,121,100	\$2,128,000
	Restricted	\$2,129,700	(\$8,600)	(\$8,600)	(\$8,600)	(\$1,700)	\$2,121,100	\$2,121,100	\$2,121,100	\$2,128,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Restricted		(\$8,600)	(\$8,600)	(\$8,600)	(\$1,700)				
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs and includes \$6,900 restricted funding for Executive Revision 2024-1.</p>										
Michigan Gaming Control Board	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	\$63,000	\$50,000	\$50,000	\$50,000	\$113,000
	Restricted	\$50,000	\$0	\$0	\$0	\$63,000	\$50,000	\$50,000	\$50,000	\$113,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Restricted		\$0	\$0	\$0	\$63,000				
<p><u>Executive</u> includes no change. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>										
Millionaire Party Regulation	FTE	20.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0
	Gross	\$3,168,000	(\$8,700)	(\$8,700)	(\$8,700)	(\$8,700)	\$3,159,300	\$3,159,300	\$3,159,300	\$3,159,300
	Restricted	\$3,168,000	(\$8,700)	(\$8,700)	(\$8,700)	(\$8,700)	\$3,159,300	\$3,159,300	\$3,159,300	\$3,159,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Restricted		(\$8,700)	(\$8,700)	(\$8,700)	(\$8,700)				
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>										


DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
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	0.0
	Gross	\$30,175,400	\$2,112,700	\$2,112,700	\$2,112,700	\$2,112,700	\$2,112,700	\$32,288,100	\$32,288,100	\$32,288,100	\$32,288,100
	Private	\$31,000	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$33,200	\$33,200	\$33,200	\$33,200
	Restricted	\$6,212,800	\$435,100	\$435,100	\$435,100	\$435,100	\$435,100	\$6,647,900	\$6,647,900	\$6,647,900	\$6,647,900
	GF/GP	\$23,931,600	\$1,675,400	\$1,675,400	\$1,675,400	\$1,675,400	\$1,675,400	\$25,607,000	\$25,607,000	\$25,607,000	\$25,607,000
Commercial Forest Reserve											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,368,100	\$235,800	\$235,800	\$235,800	\$235,800	\$235,800	\$3,603,900	\$3,603,900	\$3,603,900	\$3,603,900
	GF/GP	\$3,368,100	\$235,800	\$235,800	\$235,800	\$235,800	\$235,800	\$3,603,900	\$3,603,900	\$3,603,900	\$3,603,900
<u>Executive</u> adjusts funding for anticipated payments. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$235,800 \$235,800	\$235,800 \$235,800	\$235,800 \$235,800	\$235,800 \$235,800	\$235,800 \$235,800				
Purchased Lands											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,971,100	\$698,300	\$698,300	\$698,300	\$698,300	\$698,300	\$10,669,400	\$10,669,400	\$10,669,400	\$10,669,400
	Private	\$31,000	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$33,200	\$33,200	\$33,200	\$33,200
	Restricted	\$6,212,800	\$435,100	\$435,100	\$435,100	\$435,100	\$435,100	\$6,647,900	\$6,647,900	\$6,647,900	\$6,647,900
	GF/GP	\$3,727,300	\$261,000	\$261,000	\$261,000	\$261,000	\$261,000	\$3,988,300	\$3,988,300	\$3,988,300	\$3,988,300
<u>Executive</u> adjusts funding for anticipated payments. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Private Restricted GF/GP		\$698,300 \$2,200 \$435,100 \$261,000	\$698,300 \$2,200 \$435,100 \$261,000	\$698,300 \$2,200 \$435,100 \$261,000	\$698,300 \$2,200 \$435,100 \$261,000	\$698,300 \$2,200 \$435,100 \$261,000				
Swamp and Tax Reverted Lands											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,836,200	\$1,178,600	\$1,178,600	\$1,178,600	\$1,178,600	\$1,178,600	\$18,014,800	\$18,014,800	\$18,014,800	\$18,014,800
	GF/GP	\$16,836,200	\$1,178,600	\$1,178,600	\$1,178,600	\$1,178,600	\$1,178,600	\$18,014,800	\$18,014,800	\$18,014,800	\$18,014,800
<u>Executive</u> adjusts funding for anticipated payments. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$1,178,600 \$1,178,600	\$1,178,600 \$1,178,600	\$1,178,600 \$1,178,600	\$1,178,600 \$1,178,600	\$1,178,600 \$1,178,600				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Sec. 108. (11) REVENUE SHARING		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,562,139,700	\$99,026,600	\$99,026,600	\$91,068,800	\$90,757,700	\$1,661,166,300	\$1,661,166,300	\$1,653,208,500	\$1,652,897,400	
		Restricted	\$1,562,139,700	\$99,026,600	\$99,026,600	\$91,068,800	\$90,757,700	\$1,661,166,300	\$1,661,166,300	\$1,653,208,500	\$1,652,897,400	
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
City, Village, and Township Revenue Sharing		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$279,557,400	\$19,569,000	\$19,569,000	\$13,977,900	\$13,977,800	\$299,126,400	\$299,126,400	\$293,535,300	\$293,535,200	
		Restricted	\$279,557,400	\$19,569,000	\$19,569,000	\$13,977,900	\$13,977,800	\$299,126,400	\$299,126,400	\$293,535,300	\$293,535,200	
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<p><u>Executive</u> includes \$19.6 million restricted funding for a 5.0% ongoing increase; (includes an additional 5.0% in one-time unit - see below). 17% Total Increase (5% ongoing; 5% one-time; and 7% for local public safety - 2% ongoing and 5% one-time)</p> <p><u>House</u> concurs with the executive.</p> <p><u>Senate</u> includes \$13.9 million and does not fund public safety initiatives.</p> <p><u>Conference</u> concurs with the executive.</p>		Gross		\$19,569,000	\$19,569,000	\$13,977,900	\$13,977,800					
		Restricted		\$19,569,000	\$19,569,000	\$13,977,900	\$13,977,800					
Constitutional State General Revenue Sharing Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,036,594,900	\$61,911,000	\$61,911,000	\$63,910,900	\$64,068,200	\$1,098,505,900	\$1,098,505,900	\$1,100,505,800	\$1,100,663,100	
		Restricted	\$1,036,594,900	\$61,911,000	\$61,911,000	\$63,910,900	\$64,068,200	\$1,098,505,900	\$1,098,505,900	\$1,100,505,800	\$1,100,663,100	
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<p><u>Executive</u> adjusts to reflect January 2023 CREC estimates for sales tax.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> allocates \$63.9 million.</p> <p><u>Conference</u> allocates \$64.1 million to reflect May 2023 estimates for sales tax.</p>		Gross		\$61,911,000	\$61,911,000	\$63,910,900	\$64,068,200					
		Restricted		\$61,911,000	\$61,911,000	\$63,910,900	\$64,068,200					
										\$0		
County Incentive Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$43,488,100	\$91,800	\$91,800	\$91,800	\$91,800	\$43,579,900	\$43,579,900	\$43,579,900	\$43,579,900	
		Restricted	\$43,488,100	\$91,800	\$91,800	\$91,800	\$91,800	\$43,579,900	\$43,579,900	\$43,579,900	\$43,579,900	
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<p><u>Executive</u> includes an increase of \$91,800 restricted funding for Emmet County, the last remaining county to deplete their local reserve fund.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>		Gross		\$91,800	\$91,800	\$91,800	\$91,800					
		Restricted		\$91,800	\$91,800	\$91,800	\$91,800					
County Revenue Sharing Payments		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$199,999,300	\$17,454,800	\$17,454,800	\$12,588,200	\$12,619,900	\$217,454,100	\$217,454,100	\$212,587,500	\$212,619,200	
		Restricted	\$199,999,300	\$17,454,800	\$17,454,800	\$12,588,200	\$12,619,900	\$217,454,100	\$217,454,100	\$212,587,500	\$212,619,200	
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	


DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<p><u>Executive</u> includes \$17.0 million restricted funding to provide a 5.0% ongoing increase for all 83 counties; (includes an additional 5.0% in one-time unit - see below). 17% Total Increase (5% ongoing; 5% one-time; and 7% for local public safety - 2% ongoing and 5% one-time)</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> includes \$12.2 million restricted funding.</p> <p><u>Conference</u> includes \$12.2 million restricted funding.</p>	Gross Restricted		\$17,043,000 \$17,043,000	\$17,043,000 \$17,043,000	\$12,176,400 \$12,176,400	\$12,208,100 \$12,208,100				
<p><u>Executive</u> includes \$411,800 restricted funding for Emmet County, the last remaining county to deplete their local reserve fund.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>	Gross Restricted		\$411,800 \$411,800	\$411,800 \$411,800	\$411,800 \$411,800	\$411,800 \$411,800				
Financially Distressed Cities, Villages, and Townships	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,500,000	\$0	\$0	\$500,000	\$0	\$2,500,000	\$2,500,000	\$3,000,000	\$2,500,000
	Restricted	\$2,500,000	\$0	\$0	\$500,000	\$0	\$2,500,000	\$2,500,000	\$3,000,000	\$2,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<p><u>Executive</u> includes no change.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> includes additional \$500,000 restricted funding.</p> <p><u>Conference</u> concurs with the executive.</p>	Gross Restricted		\$0 \$0	\$0 \$0	\$500,000 \$500,000	\$0 \$0				
Sec. 108. (12) STATE BUILDING AUTHORITY	FTE	3.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
	Gross	\$765,500	(\$700)	(\$700)	(\$700)	(\$700)	\$764,800	\$764,800	\$764,800	\$764,800
	Restricted	\$765,500	(\$700)	(\$700)	(\$700)	(\$700)	\$764,800	\$764,800	\$764,800	\$764,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Building Authority	FTE	3.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
	Gross	\$765,500	(\$700)	(\$700)	(\$700)	(\$700)	\$764,800	\$764,800	\$764,800	\$764,800
	Restricted	\$765,500	(\$700)	(\$700)	(\$700)	(\$700)	\$764,800	\$764,800	\$764,800	\$764,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<p><u>Executive</u> includes economics adjustment.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>	Gross Restricted		(\$700) (\$700)	(\$700) (\$700)	(\$700) (\$700)	(\$700) (\$700)				
Sec. 108. (13) CITY INCOME TAX ADMINISTRATION PROGRAM	FTE	72.0	5.0	0.0	0.0	5.0	77.0	72.0	72.0	77.0
	Gross	\$10,148,200	\$828,900	(\$21,100)	\$828,900	\$828,900	\$10,977,100	\$10,127,100	\$10,977,100	\$10,977,100
	Local	\$10,148,200	\$828,900	(\$21,100)	\$828,900	\$828,900	\$10,977,100	\$10,127,100	\$10,977,100	\$10,977,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF TREASURY

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				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
City Income Tax Administration Program		FTE	72.0	5.0	0.0	0.0	5.0	77.0	72.0	72.0	77.0
		Gross	\$10,148,200	\$828,900	(\$21,100)	\$828,900	\$828,900	\$10,977,100	\$10,127,100	\$10,977,100	\$10,977,100
		Local	\$10,148,200	\$828,900	(\$21,100)	\$828,900	\$828,900	\$10,977,100	\$10,127,100	\$10,977,100	\$10,977,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.		Gross		(\$21,100)	(\$21,100)	(\$21,100)	(\$21,100)				
		Local		(\$21,100)	(\$21,100)	(\$21,100)	(\$21,100)				
<u>Executive</u> includes \$850,000 restricted funding and 5.0 FTE authorizations for the expansion of program to additional cities. <u>House</u> does not include. <u>Senate</u> concurs with the executive. <u>Conference</u> concurs with the executive.		FTE		5.0	0.0	0.0	5.0				
		Gross		\$850,000	\$0	\$850,000	\$850,000				
		Local		\$850,000	\$0	\$850,000	\$850,000				
Sec. 108. (14) INFORMATION TECHNOLOGY		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$48,478,700	\$979,500	(\$20,500)	\$979,500	\$979,500	\$49,458,200	\$48,458,200	\$49,458,200	\$49,458,200
		IDG/IDT	\$865,500	(\$35,300)	(\$35,300)	(\$35,300)	(\$35,300)	\$830,200	\$830,200	\$830,200	\$830,200
		Federal	\$619,100	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	\$583,900	\$583,900	\$583,900	\$583,900
		Local	\$1,261,700	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$2,261,700	\$1,261,700	\$2,261,700	\$2,261,700
		Restricted	\$19,789,400	\$0	\$0	\$0	\$0	\$19,789,400	\$19,789,400	\$19,789,400	\$19,789,400
		GF/GP	\$25,943,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,993,000	\$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	\$48,478,700	\$979,500	(\$20,500)	\$979,500	\$979,500	\$49,458,200	\$48,458,200	\$49,458,200	\$49,458,200
		IDG/IDT	\$865,500	(\$35,300)	(\$35,300)	(\$35,300)	(\$35,300)	\$830,200	\$830,200	\$830,200	\$830,200
		Federal	\$619,100	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	\$583,900	\$583,900	\$583,900	\$583,900
		Local	\$1,261,700	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$2,261,700	\$1,261,700	\$2,261,700	\$2,261,700
		Restricted	\$19,789,400	\$0	\$0	\$0	\$0	\$19,789,400	\$19,789,400	\$19,789,400	\$19,789,400
		GF/GP	\$25,943,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,993,000	\$25,993,000	\$25,993,000	\$25,993,000


DEPARTMENT OF TREASURY




Analyst: Viola Bay Wild
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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<p><u>Executive</u> includes \$1.0 million local revenues for expansion of the city income tax administration <u>House</u> does not include. <u>Senate</u> concurs with the executive. <u>Conference</u> concurs.</p>	Gross Local GF/GP		\$1,000,000 \$1,000,000 \$0	\$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0	\$1,000,000 \$1,000,000 \$0				
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>	Gross IDG Federal GF/GP		(\$70,500) (\$35,300) (\$35,200) \$0	(\$70,500) (\$35,300) (\$35,200) \$0	(\$70,500) (\$35,300) (\$35,200) \$0	(\$70,500) (\$35,300) (\$35,200) \$0				
<p><u>Executive</u> includes funding for School Bond Loan System and Process upgrade. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>	Gross GF/GP		\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000				
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	\$876,981,400	(\$802,672,800)	(\$799,657,700)	(\$828,826,900)	(\$762,160,400)	\$74,308,600	\$77,323,700	\$48,154,500	\$114,821,000
	Private	0	0	15,000	0	0	0	15,000	0	0
	Restricted	7,981,400	46,327,200	49,327,200	20,172,900	4,480,400	54,308,600	57,308,600	28,154,300	12,461,800
	GF/GP	\$869,000,000	(\$849,000,000)	(\$848,999,900)	(\$848,999,800)	(\$766,640,800)	\$20,000,000	\$20,000,100	\$20,000,200	\$102,359,200
Advertising For Responsible Gaming										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)	\$0	\$3,000,000	\$0	\$0
	Restricted	3,000,000	(3,000,000)	0	(3,000,000)	(3,000,000)	0	3,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<p><u>Executive</u> deletes \$3.0 million restricted one-time funding for advertising to promote responsible gaming and moves the funding to ongoing. <u>House</u> retains one-time funding. <u>Senate</u> concurs with the executive. <u>Conference</u> concurs with the executive.</p>	Gross Restricted GF/GP		(\$3,000,000) (3,000,000) \$0	\$0 0 \$0	(\$3,000,000) (3,000,000) \$0	(\$3,000,000) (3,000,000) \$0				
Beverage Container Distributor Grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
<p><u>Conference</u> includes \$8.0 million GF/GP for program.</p>	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$8,000,000 \$8,000,000				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
City, Village, and Township Revenue Sharing											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,662,500	\$25,293,300	\$25,293,300	\$11,315,400	\$2,928,700	\$27,955,800	\$27,955,800	\$13,977,900	\$5,591,200
		Restricted	\$2,662,500	25,293,300	25,293,300	11,315,400	2,928,700	27,955,800	\$27,955,800	13,977,900	5,591,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<p><u>Executive</u> deletes \$2.7 million restricted one-time funding.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>											
		Gross		(\$2,662,500)	(\$2,662,500)	(\$2,662,500)	(\$2,662,500)				
		Restricted		(2,662,500)	(2,662,500)	(2,662,500)	(2,662,500)				
		GF/GP		\$0	\$0	\$0	\$0				
<p><u>Executive</u> includes \$28.0 million restricted funding for a 5.0% one-time increase; (includes an additional 5.0% in ongoing unit - see above). 17% Total Increase (5% ongoing; 5% one-time; and 7% for local public safety - 2% ongoing and 5% one-time)</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> does not include funding for public safety initiatives.</p> <p><u>Conference</u> includes \$5.6 million GF/GP to provide 2.0 % increase for public safety initiatives.</p>											
		Gross		\$27,955,800	\$27,955,800	\$13,977,900	\$5,591,200				
		Restricted		27,955,800	27,955,800	13,977,900	5,591,200				
		GF/GP		\$0	\$0	\$0	\$0				
County Revenue Sharing											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,318,900	\$22,033,900	\$22,033,900	\$9,857,500	\$2,551,700	\$24,352,800	\$24,352,800	\$12,176,400	\$4,870,600
		Restricted	2,318,900	22,033,900	22,033,900	9,857,500	2,551,700	24,352,800	24,352,800	12,176,400	4,870,600
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<p><u>Executive</u> deletes \$2.4 million restricted one-time funding.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>											
		Gross		(\$2,318,900)	(\$2,318,900)	(\$2,318,900)	(\$2,318,900)				
		Restricted		(2,318,900)	(2,318,900)	(2,318,900)	(2,318,900)				
		GF/GP		\$0	\$0	\$0	\$0				
<p><u>Executive</u> Includes \$24.4 million restricted funding to provide a 5.0% one-time increase for all 83 counties; (includes an additional 5.0% in ongoing unit - see above). 17% Total Increase (5% ongoing; 5% one-time; and 7% for local public safety - 2% ongoing and 5% one-time)</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> does not include funding for public safety initiatives.</p> <p><u>Conference</u> includes \$4.9 million restricted funding to support 2.0% for local public safety initiatives.</p>											
		Gross		\$24,352,800	\$24,352,800	\$12,176,400	\$4,870,600				
		Restricted		24,352,800	24,352,800	12,176,400	4,870,600				
Election Administration Support Fund											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$27,209,200	\$0	\$0	\$0	\$27,209,200
		GF/GP	\$0	\$0	\$0	\$0	\$27,209,200	\$0	\$0	\$0	\$27,209,200
<p><u>Conference</u> includes \$27.2 million GF/GP for program.</p>											
		Gross		\$0	\$0	\$0	\$27,209,200				
		GF/GP		\$0	\$0	\$0	\$27,209,200				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
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	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Restricted GF/GP	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Executive includes \$2.0 million restricted one-time funding for IT accounts receivable system. House concurs. Senate concurs. Conference concurs.		Gross Restricted GF/GP		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000				
High Crime Community Support	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$12,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$12,000,000
Conference includes \$12 million GF/GP for program.		Gross GF/GP		\$0	\$0	\$0	\$12,000,000				\$12,000,000
Local Unit Municipal Retirement Health Care Benefit Premium Payment Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$35,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$35,000,000
Conference includes \$35.0 million GF/GP.		Gross GF/GP		\$0	\$0	\$0	\$35,000,000				\$35,000,000
Local Unit Municipal OPEB Grant	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	\$100	\$0	\$0	\$0	\$0	\$100	\$0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0
Senate includes \$100 GF/GP placeholder. Conference does not include.		Gross GF/GP		\$0	\$0	\$100	\$0				\$100
Local Unit Municipal Pension Principal Payment Grant	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$750,000,000	(\$750,000,000)	(\$749,999,900)	(\$750,000,000)	(\$750,000,000)	(\$750,000,000)	\$0	\$100	\$0	\$0
	GF/GP	\$750,000,000	(\$750,000,000)	(\$749,999,900)	(\$750,000,000)	(\$750,000,000)	(\$750,000,000)	\$0	\$100	\$0	\$0
Executive eliminates one-time funding. House includes \$100 placeholder. Senate concurs. Conference concurs.		Gross GF/GP		(\$750,000,000)	(\$749,999,900)	(\$750,000,000)	(\$750,000,000)				(\$750,000,000)

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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Organ Donor Registry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$15,000	\$0	\$150,000	\$0	\$15,000	\$0	\$150,000
	Private	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<u>House</u> includes \$15,000 private funding for new organ donor registry program on income tax forms. <u>Senate</u> does not include. <u>Conference</u> includes \$150,000 GF/GP.	Gross		\$0	\$15,000	\$0	\$150,000				
	Private		0	15,000	0	0				
	GF/GP		\$0	\$0	\$0	\$150,000				
Presidential Primary	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$20,000,000	\$19,999,900	\$20,000,000	\$20,000,000	\$20,000,000	\$19,999,900	\$20,000,000	\$20,000,000
	GF/GP	\$0	\$20,000,000	\$19,999,900	\$20,000,000	\$20,000,000	\$20,000,000	\$19,999,900	\$20,000,000	\$20,000,000
<u>Executive</u> includes \$20.0 million GF/GP funding for the presidential primary. <u>House</u> includes \$20.0 million GF/GP (\$100 less than executive). <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$20,000,000	\$19,999,900	\$20,000,000	\$20,000,000				
	GF/GP		\$20,000,000	\$19,999,900	\$20,000,000	\$20,000,000				
Raise Up Local State Matching Grant Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$0
	GF/GP	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$0
<u>House</u> includes \$100.0 GF/GP placeholder. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$0	\$100	\$0	\$0				
	GF/GP		\$0	\$100	\$0	\$0				
SB 65 Implementation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
<u>Senate</u> includes \$100 GF/GP placeholder. <u>Conference</u> does not include.	Gross		\$0	\$0	\$100	\$0				
	GF/GP		\$0	\$0	\$100	\$0				
State Police Retirement System Deposit	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000,000	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	\$0	\$0	\$0	\$0
	GF/GP	\$100,000,000	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	\$0	\$0	\$0	\$0
<u>Executive</u> eliminates one-time funding. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)				
	GF/GP		(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)				

DEPARTMENT OF TREASURY



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	Funding Source	FY 2022-23 Year-to-Date (As of 2/9/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Transportation Administration Support Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,000,000	(\$19,000,000)	(\$19,000,000)	(\$19,000,000)	(\$19,000,000)	\$0	\$0	\$0	\$0
	GF/GP	\$19,000,000	(\$19,000,000)	(\$19,000,000)	(\$19,000,000)	(\$19,000,000)	\$0	\$0	\$0	\$0
<u>Executive</u> eliminates one-time funding.	Gross		(\$19,000,000)	(\$19,000,000)	(\$19,000,000)	(\$19,000,000)				
<u>House</u> concurs.	GF/GP		(\$19,000,000)	(\$19,000,000)	(\$19,000,000)	(\$19,000,000)				
<u>Senate</u> concurs.										
<u>Conference</u> concurs.										

* "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.