



GENERAL GOVERNMENT APPROPRIATIONS FY 2022-23 FINAL DECISION DOCUMENT

PART 1 APPROPRIATIONS

**As Enacted, Public Act 166 of 2022
(House Bill 5783)**

House Appropriations Subcommittee On General Government

Rep. Greg VanWoerkom, Chair

Rep. Ann Bollin, Majority Vice-Chair

Rep. Sue Allor

Rep. Sarah Lightner

Rep. Matt Maddock

Rep. Steve Marino

Rep. Terry Sabo, Minority Vice-Chair

Rep. Joe Tate

Rep. Amos O'Neal

Mary Ann Cleary, Director

Michael Crossen, Senior Fiscal Analyst

Viola Bay Wild, Senior Fiscal Analyst

373-8080

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				Sec.102(1) . APPROPRIATION SUMMARY							
	FTE*	\$547.4	8.5	2.0	(16.0)	2.0	555.9	549.4	531.4	549.4	
House:	Gross	\$108,398,800	\$18,489,200	\$14,014,100	(\$2,821,200)	\$9,874,200	\$126,888,000	\$122,412,900	\$105,577,600	\$118,273,000	
Senate:	IDG	\$35,083,600	871,000	871,000	871,000	871,000	35,954,600	35,954,600	35,954,600	35,954,600	
Conference:	Federal	\$9,868,400	233,500	233,500	233,500	233,500	10,101,900	10,101,900	10,101,900	10,101,900	
	Local	\$0	0	0	0	0	0	0	0	0	
	Private	\$0	0	0	0	0	0	0	0	0	
	Restricted	\$20,390,800	395,900	395,900	(3,389,400)	395,900	20,786,700	20,786,700	17,001,400	20,786,700	
	GF/GP	\$43,056,000	\$16,988,800	\$12,513,700	(\$536,300)	\$8,373,800	\$60,044,800	\$55,569,700	\$42,519,700	\$51,429,800	
	<i>* includes 6.0 unclassified positions</i>										
Sec.102(2) . ATTORNEY GENENERAL OPERATIONS											
	FTE*	547.4	8.5	0.0	(16.0)	2.0	555.9	547.4	531.4	549.4	
	Gross	\$105,216,100	\$5,019,900	\$2,494,800	-\$1,290,500	\$2,904,900	\$110,236,000	\$107,710,900	\$103,925,600	\$108,121,000	
	IDG	35,083,600	871,000	871,000	871,000	871,000	35,954,600	35,954,600	35,954,600	35,954,600	
	Federal	9,868,400	233,500	233,500	233,500	233,500	10,101,900	10,101,900	10,101,900	10,101,900	
	Local	0	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	0	
	Restricted	20,390,800	395,900	395,900	(3,389,400)	395,900	20,786,700	20,786,700	17,001,400	20,786,700	
	GF/GP	\$39,873,300	\$3,519,500	\$994,400	\$994,400	\$1,404,500	\$43,392,800	\$40,867,700	\$40,867,700	\$41,277,800	
	<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	\$853,400	\$46,900	\$46,900	\$46,900	\$46,900	\$900,300	\$900,300	\$900,300	\$900,300	
	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	\$853,400	\$46,900	\$46,900	\$46,900	\$46,900	\$900,300	\$900,300	\$900,300	\$900,300	

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		\$46,900	\$46,900	\$46,900	\$46,900					
	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		\$46,900	\$46,900	\$46,900	\$46,900					
b. Executive:											
	FTE		0.0	0.0	0.0	0.0					
House:	Gross		\$0	\$0	\$0	\$0					
Senate:	IDG		0	0	0	0					
Conference:	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. 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		0.0	0.0	0.0	0.0	46.0	0.0	0.0	0.0	46.0
	Gross		\$0	\$0	\$0	\$0	\$23,239,200	\$0	\$0	\$0	\$23,239,200
	IDG		0	0	0	0	1,060,600	0	0	0	1,060,600
	Federal		0	0	0	0	0	0	0	0	0
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		0	0	0	0	4,630,000	0	0	0	4,630,000
	GF/GP		\$0	\$0	\$0	\$0	\$17,548,600	\$0	\$0	\$0	\$17,548,600
Adjustments to Current Year-to-Date:											
	FTE		0.0	0.0	0.0	0.0	46.0				
	Gross		\$0	\$0	\$0	\$0	\$23,239,200				
	IDG		0	0	0	0	1,060,600				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	4,630,000				
	GF/GP		\$0	\$0	\$0	\$0	\$17,548,600				

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				4 Civil 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	0.0	0.0	0.0	0.0	362.0	0.0	0.0	0.0	362.0
		Gross	\$0	\$0	\$0	\$0	\$64,589,500	\$0	\$0	\$0	\$64,589,500
		IDG	0	0	0	0	34,593,500	0	0	0	34,593,500
		Federal	0	0	0	0	544,100	0	0	0	544,100
		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	15,731,600	0	0	0	15,731,600
		GF/GP	\$0	\$0	\$0	\$0	13,720,300	\$0	\$0	\$0	\$13,720,300
Adjustments to Current Year-to-Date:											
a. Conference: Transfers from Operations Line Item		FTE		0.0	0.0	0.0	362.0				
		Gross		\$0	\$0	\$0	\$64,589,500				\$64,589,500
		IDG		0	0	0	34,593,500				34,593,500
		Federal		0	0	0	544,100				544,100
		Local		0	0	0	0				0
		Private		0	0	0	0				0
		Restricted		0	0	0	15,731,600				15,731,600
		GF/GP		\$0	\$0	\$0	\$13,720,300				\$13,720,300
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	0.0	0.0	0.0	0.0	90.4	0.0	0.0	0.0	90.4
		Gross	\$0	\$0	\$0	\$0	\$10,494,400	\$0	\$0	\$0	\$10,494,400
		IDG	0	0	0	0	300,500	0	0	0	300,500
		Federal	0	0	0	0	6,618,500	0	0	0	6,618,500
		Local	0	0	0	0	0	0	0	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	\$3,575,400	\$0	\$0	\$0	\$3,575,400
Adjustments to Current Year-to-Date:											
a. Conference: Transfers from Operations Line Item		FTE		0.0	0.0	0.0	90.4				
		Gross		\$0	\$0	\$0	\$10,494,400				\$10,494,400
		IDG		0	0	0	300,500				300,500
		Federal		0	0	0	6,618,500				6,618,500
		Local		0	0	0	0				0
		Private		0	0	0	0				0
		Restricted		0	0	0	0				0
		GF/GP		\$0	\$0	\$0	\$3,575,400				\$3,575,400

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				6 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	498.4	6.5	(151.0)	(48.0)	(498.4)	504.9	347.4	450.4	0.0
		Gross	\$96,025,900	\$4,412,200	(\$26,856,700)	(\$8,298,200)	(\$96,025,900)	\$100,438,100	\$69,169,200	\$87,727,700	\$0
		IDG	35,083,600	871,000	871,000	871,000	(35,083,600)	35,954,600	35,954,600	35,954,600	0
		Federal	6,998,100	164,500	164,500	164,500	(6,998,100)	7,162,600	7,162,600	7,162,600	0
		Local	0	0	0	0	0	0	0	0	0
		Private	0	0	0	0	0	0	0	0	0
		Restricted	19,971,200	390,400	(2,276,700)	(3,394,900)	(19,971,200)	20,361,600	17,694,500	16,576,300	0
		GF/GP	\$33,973,000	\$2,986,300	(\$25,615,500)	(\$5,938,800)	(\$33,973,000)	\$36,959,300	\$8,357,500	\$28,034,200	\$0
Adjustments to Current Year-to-Date:											
a. Economics Adjustment		FTE		0.0	0.0	0.0	0.0				
Conference: Allocates to new line items		Gross		\$2,297,200	\$2,297,200	\$2,297,200	\$0				
		IDG		871,000	871,000	871,000	0				
		Federal		164,500	164,500	164,500	0				
		Local		0	0	0	0				
		Private		0	0	0	0				
		Restricted		390,400	390,400	390,400	0				
		GF/GP		\$871,300	\$871,300	\$871,300	\$0				
b Organized Retail Crime Unit		FTE	0.0	6.5	0.0	0.0	0.0				
		Gross	\$0	\$1,115,000	\$0	\$0	\$0				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	0	0	0	0				
		GF/GP	\$0	\$1,115,000	\$0	\$0	\$0				
c Price Gouging Consumer Protection		FTE	0.0	0.0	0.0	0.0	0.0				
		Gross	\$0	\$1,000,000	\$0	\$0	\$0				
		IDG	0	0	0	0	0				
		Federal	0	0	0	0	0				
		Local	0	0	0	0	0				
		Private	0	0	0	0	0				
		Restricted	0	0	0	0	0				
		GF/GP	\$0	\$1,000,000	\$0	\$0	\$0				

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				d Senate: GF/GP and FTE Reduction	FTE	0.0	0.0	0.0	(12.0)	0.0	
	Gross	\$0	\$0	\$0	(\$410,100)	\$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	0					
	GF/GP	\$0	\$0	\$0	(\$410,100)	\$0					
e Senate: Removal of Restricted Fund Authorization	FTE	0.0	0.0	0.0	0.0	0.0					
	Gross	\$0	\$0	\$0	(\$3,785,300)	\$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	(3,785,300)	0					
	GF/GP	\$0	\$0	\$0	\$0	\$0					
f House: Transfer to new line items Senate: Transfer to new line items Conference: Transfer to new line items	FTE		0.0	(151.0)	(36.0)	(498.4)					
	Gross		\$0	(\$29,153,900)	(\$5,200,000)	(\$96,025,900)					
	IDG		0	0	0	(35,083,600)					
	Federal		0	0	0	(6,998,100)					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	(2,667,100)	0	(19,971,200)					
	GF/GP		\$0	(\$26,486,800)	(\$5,200,000)	(\$33,973,000)					
g Senate: Transfer to Sexual Assault Law Enforcement	FTE		0.0	0.0	0.0	0.0					
	Gross		\$0	\$0	(\$1,200,000)	\$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	(\$1,200,000)	\$0					

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				7. Child Support Enforcement Personnel							
Personnel and operational costs of child support enforcement efforts.	FTE	25.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0
	Gross	\$3,660,600	\$92,800	\$92,800	\$92,800	\$92,800	\$92,800	\$3,753,400	\$3,753,400	\$3,753,400	\$3,753,400
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	2,749,100	69,000	69,000	69,000	69,000	69,000	2,818,100	2,818,100	2,818,100	2,818,100
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0	0
	GF/GP	\$911,500	\$23,800	\$23,800	\$23,800	\$23,800	\$23,800	\$935,300	\$935,300	\$935,300	\$935,300
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$92,800	\$92,800	\$92,800	\$92,800	\$92,800				
	IDG		0	0	0	0	0				
	Federal		69,000	69,000	69,000	69,000	69,000				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$23,800	\$23,800	\$23,800	\$23,800	\$23,800				
8. Prosecuting Attorneys Coordinating Personnel											
Autonomous agency providing training and professional support to county prosecutors	FTE	12.0	2.0	0.0	2.0	2.0	2.0	14.0	12.0	14.0	14.0
	Gross	\$2,217,600	\$460,500	\$50,400	\$460,500	\$460,500	\$460,500	\$2,678,100	\$2,268,000	\$2,678,100	\$2,678,100
	IDG	0	0	0	0	0	0	0	0	0	0
	Federal	121,200	0	0	0	0	0	121,200	121,200	121,200	121,200
	Local	0	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0	0
	Restricted	419,600	5,500	5,500	5,500	5,500	5,500	425,100	425,100	425,100	425,100
	GF/GP	\$1,676,800	\$455,000	\$44,900	\$455,000	\$455,000	\$455,000	\$2,131,800	\$1,721,700	\$2,131,800	\$2,131,800
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$50,400	\$50,400	\$50,400	\$50,400	\$50,400				
	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		5,500	5,500	5,500	5,500	5,500				
	GF/GP		\$44,900	\$44,900	\$44,900	\$44,900	\$44,900				

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				b. Executive: Online Prosecutor Training FTEs House: Includes funding for same purpose in One-Time Senate: Concurs	FTE		2.0	0.0	2.0	2.0	
Gross		\$410,100	\$0	\$410,100	\$410,100						
	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		\$410,100	\$0	\$410,100	\$410,100					
9. Public Safety Initiative Personnel											
Prosecutorial assistance to selected high-crime areas	FTE		1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
No Change	Gross		\$888,600	\$0	\$0	\$0	\$0	\$888,600	\$888,600	\$888,600	\$888,600
	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		\$888,600	\$0	\$0	\$0	\$0	\$888,600	\$888,600	\$888,600	\$888,600
10 Sexual Assault Law Enforcement Personnel											
Funds for testing sexual assault kits, investigations and prosecutions that may result	FTE		5.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0
	Gross		\$1,457,500	\$7,500	\$7,500	\$1,207,500	\$7,500	\$1,465,000	\$1,465,000	\$2,665,000	\$1,465,000
	IDG		0	0	0	0	0	0	0	0	0
	Federal		0	0	0	0	0	0	0	0	0
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		0	0	0	0	0	0	0	0	0
	GF/GP		\$1,457,500	\$7,500	\$7,500	\$1,207,500	\$7,500.0	\$1,465,000	\$1,465,000	\$2,665,000	\$1,465,000
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500				

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				c. Senate: Increase from Operations Line Transfer	FTE		0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$1,200,000	\$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	\$1,200,000	\$0					
11 New Unrolled Line Items											
	FTE		0.0	0.0	151.0	30.0	0.0	0.0	151.0	30.0	0.0
	Gross		\$0	\$0	\$29,153,900	\$5,200,000	\$0	\$0	\$29,153,900	\$5,200,000	\$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	2,667,100	0	0	0	2,667,100	0	0
	GF/GP		\$0	\$0	\$26,486,800	\$5,200,000	\$0	\$0	\$26,486,800	\$5,200,000	\$0
Adjustments to Current Year-to-Date:											
a. House: Consumer Protection	FTE			0.0	6.0	8.0	0.0				
Senate: Consumer Protection	Gross			\$0	\$1,200,500	\$1,300,000	\$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	\$1,200,500	\$1,300,000	\$0				
b. House: Elder Abuse Task Force	FTE			0.0	7.0	5.0	0.0				
Senate: Elder Abuse Task Force	Gross			\$0	\$1,285,100	\$900,000	\$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	\$1,285,100	\$900,000	\$0				

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. House: Flint Water Investigation Senate: Opioid Enforcement	FTE			0.0	14.0	8.0	0.0				
	Gross			\$0	\$2,667,100	\$1,400,000	\$0				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	2,667,100	0	0				
	GF/GP			\$0	\$0	\$1,400,000	\$0				
d. House: Criminal Trials and Appeals Division Senate: Human Trafficking	FTE			0.0	56.0	9.0	0.0				
	Gross			\$0	\$11,000,200	\$1,600,000	\$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	\$11,000,200	\$1,600,000	\$0				
e. House: Corporate Oversight Division	FTE			0.0	31.0	0.0	0.0				
	Gross			\$0	\$5,938,100	\$0	\$0				
	IDG			0	0	0	0				
	Federal			0	0	0	0				
	Local			0	0	0	0				
	Private			0	0	0	0				
	Restricted			0	0	0	0				
	GF/GP			\$0	\$5,938,100	\$0	\$0				
f. House: Licensing and Regulation Division	FTE			0.0	22.0	0.0	0.0				
	Gross			\$0	\$4,283,400	\$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	\$4,283,400	\$0	\$0				

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				g. House: Civil Rights Division	FTE	0.0	7.0	0.0	0.0		
	Gross	\$0	\$1,600,000	\$0	\$0						
	IDG	0	0	0	0						
	Federal	0	0	0	0						
	Local	0	0	0	0						
	Private	0	0	0	0						
	Restricted	0	0	0	0						
	GF/GP	\$0	\$1,600,000	\$0	\$0						
h. House: Clergy Abuse Investigation	FTE	0.0	3.0	0.0	0.0						
	Gross	\$0	\$368,300	\$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	\$368,300	\$0	\$0						
i. House: Hate Crimes and Domestic Terrorism	FTE	0.0	2.0	0.0	0.0						
	Gross	\$0	\$326,600	\$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	\$326,600	\$0	\$0						
j. House: Opinions Review Board	FTE	0.0	2.0	0.0	0.0						
	Gross	\$0	\$284,600	\$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	\$284,600	\$0	\$0						
	FTE	0.0	1.0	0.0	0.0						

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				k. House: Payroll Fraud Enforcement	Gross		\$0	\$200,000	\$0	\$0	
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$0	\$200,000	\$0	\$0					
Sec.102(3) INFORMATION TECHNOLOGY											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,622,700	\$29,300	\$29,300	\$29,300	\$29,300	\$1,652,000	\$1,652,000	\$1,652,000	
	IDG		0	0	0	0	0	0	0	0	
	Federal		0	0	0	0	0	0	0	0	
	Local		0	0	0	0	0	0	0	0	
	Private		0	0	0	0	0	0	0	0	
	Restricted		0	0	0	0	0	0	0	0	
	GF/GP		\$1,622,700	\$29,300	\$29,300	\$29,300	\$29,300	\$1,652,000	\$1,652,000	\$1,652,000	
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	
Services provided through Department of Technology, Management, and Budget	Gross		\$1,622,700	\$29,300	\$29,300	\$29,300	\$29,300	\$1,652,000	\$1,652,000	\$1,652,000	
	IDG		0	0	0	0	0	0	0	0	
	Federal		0	0	0	0	0	0	0	0	
	Local		0	0	0	0	0	0	0	0	
	Private		0	0	0	0	0	0	0	0	
	Restricted		0	0	0	0	0	0	0	0	
	GF/GP		\$1,622,700	\$29,300	\$29,300	\$29,300	\$29,300	\$1,652,000	\$1,652,000	\$1,652,000	
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE			0.0	0.0	0.0	0.0				
	Gross			\$29,300	\$29,300	\$29,300	\$29,300				
	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			\$29,300	\$29,300	\$29,300	\$29,300				

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				Sec.102(4) ONE-TIME APPROPRIATIONS							
	FTE	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,560,000	\$13,440,000	\$11,490,000	-\$1,560,000	\$6,940,000	\$15,000,000	\$13,050,000	\$0	\$8,500,000	
	IDG	-	0	0	0.0	0.0	0	0	0.0	0.0	
	Federal	-	0	0	0.0	0.0	0	0	0.0	0.0	
	Local	-	0	0	0.0	0.0	0	0	0.0	0.0	
	Private	-	0	0	0.0	0.0	0	0	0.0	0.0	
	Restricted	-	0	0	0.0	0.0	0	0	0.0	0.0	
	GF/GP	\$1,560,000	\$13,440,000	\$11,490,000	-\$1,560,000	\$6,940,000	\$15,000,000	\$13,050,000	\$0	\$8,500,000	
1. Address Confidentiality Program											
	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	
2 NextGen Case and Document Management System											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,060,000	(\$1,060,000)	(\$1,060,000)	(\$1,060,000)	(\$1,060,000)	\$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	\$1,060,000	(\$1,060,000)	(\$1,060,000)	(\$1,060,000)	(\$1,060,000)	\$0	\$0	\$0	\$0	
Adjustments to Current Year-to-Date:											
a. Eliminates											
	FTE		0.0	0.0	0.0	0.0					
	Gross		(\$1,060,000)	(\$1,060,000)	(\$1,060,000)	(\$1,060,000)					
	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		(\$1,060,000)	(\$1,060,000)	(\$1,060,000)	(\$1,060,000)					

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL

	Analyst: Michael Cnossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				3. Job Court							
		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
4. PAAM Digital Evidence Storage											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000	\$10,000,000	\$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	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0
5. PACC - Online Training											
		FTE	0.0	0.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0
	House: Includes funding for 5 years with Work Project Executive and Senate provide \$410,100 in Ongoing	Gross	\$0	\$0	\$2,050,000	\$0	\$0	\$0	\$2,050,000	\$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	\$2,050,000	\$0	\$0	\$0	\$2,050,000	\$0	\$0
6. PAAM - Extradition Reimbursements											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$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	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0

FY 2022-23 GENERAL GOVERNMENT - SEC.102 - ATTORNEY GENERAL											
Analyst: Michael Cossen Telephone: 517-373-8080		Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
7. Organized Retail Crime											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	IDG		0	0	0	0	0	0	0	0	0
	Federal		0	0	0	0	0	0	0	0	0
	Local		0	0	0	0	0	0	0	0	0
	Private		0	0	0	0	0	0	0	0	0
	Restricted		0	0	0	0	0	0	0	0	0
	GF/GP		0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000

FY 2021-22 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2021 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				Sec.103(1) . APPROPRIATION SUMMARY							
	FTE*	115.0	0.0	0.0	0.0	0.0	0.0	115.0	115.0	115.0	115.0
	Gross	\$17,834,100	\$3,767,500	\$115,600	\$115,600	\$3,767,500	\$21,601,600	\$17,949,700	\$17,949,700	\$21,601,600	
	IDG	298,900	(298,900)	0	(298,900)	(298,900)	0	298,900	0	0	
	Federal	2,850,700	40,200	40,200	40,200	40,200	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	\$14,607,300	\$4,026,200	\$75,400	\$374,300	\$4,026,200	\$18,633,500	\$14,682,700	\$14,981,600	\$18,633,500	
	<i>* includes 6.0 unclassified positions</i>										
Sec.102(2) . CIVIL RIGHTS OPERATIONS											
	FTE*	115.0	0.0	0.0	0.0	0.0	115.0	115.0	115.0	115.0	
	Gross	16,832,300.0	\$347,100	\$347,100	\$347,100	\$347,100	\$17,179,400	\$17,179,400	\$17,179,400	\$17,179,400	
	IDG	298,900.0	(298,900)	0	(298,900)	(298,900)	0	298,900	0	0	
	Federal	2,835,700.0	40,200	40,200	40,200	40,200	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	13,620,500.0	\$605,800	\$306,900	\$605,800	\$605,800	\$14,226,300	13,927,400	14,226,300	14,226,300	
	<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	\$747,400	\$41,100	\$41,100	\$41,100	\$41,100	\$788,500	\$788,500	\$788,500	\$788,500	
	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	\$747,400	\$41,100	\$41,100	\$41,100	\$41,100	\$788,500	\$788,500	\$788,500	\$788,500	
Adjustments to Current Year-to-Date:											
a. Economics Adjustment	FTE	0.0	0.0	0.0	0.0	0.0					
	Gross	\$0	\$41,100	\$41,100	\$41,100	\$41,100					
	IDG	0	0	0	0	0					
	Federal	0	0	0	0	0					
	Local	0	0	0	0	0					
	Private	0	0	0	0	0					
	Restricted	0	0	0	0	0					
	GF/GP	\$0	\$41,100	\$41,100	\$41,100	\$41,100					

FY 2021-22 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2021 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	40.0	28.0	13.0	13.0	28.0	68.0	53.0	53.0	68.0	
	Gross	\$6,297,400	\$3,152,800	\$1,609,300	\$1,609,300	\$3,152,800	\$9,450,200	\$7,906,700	\$7,906,700	\$9,450,200	
	IDG	298,900	(298,900)	0	(298,900)	(298,900)	0	298,900	0	0	
	Federal	2,835,700	40,200	40,200	40,200	40,200	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	\$3,104,300	\$3,411,500	\$1,569,100	\$1,868,000	\$3,411,500	\$6,515,800	\$4,673,400	\$4,972,300	\$6,515,800	
Adjustments to Current Year-to-Date:											
a. Economics Adjustment											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$133,500	\$133,500	\$133,500	\$133,500					
	IDG		0	0	0	0					
	Federal		40,200	40,200	40,200	40,200					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$93,300	\$93,300	\$93,300	\$93,300					
b. Executive: Exec Rec Revision Transfer from Law and Policy House and Senate concur with orig. Exec Rec.											
	FTE		28.0	13.0	13.0	28.0					
	Gross		\$3,019,300	\$1,475,800	\$1,475,800	\$3,019,300					
	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		\$3,019,300	\$1,475,800	\$1,475,800	\$3,019,300					
c. DTMB, ADA personnel and fund shift											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$0	\$0	\$0	\$0					
	IDG		(298,900)	0	(298,900)	(298,900)					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		0	0	0	0					
	GF/GP		\$298,900	\$0	\$298,900	\$298,900					

FY 2021-22 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2021 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				3. Division on Deaf, DeafBlind, and Hard of Hearing							
Certifies interpreters under Deaf Persons' Interpreters Act, advocates on behalf of deaf and hard of hearing persons, responds to complaints regarding interpreters	FTE	6.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
	Gross	\$733,800	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$741,400	\$741,400	\$741,400	\$741,400
	IDG	\$0	0	0	0	0	0	0	0	0	0
	Federal	\$0	0	0	0	0	0	0	0	0	0
	Local	\$0	0	0	0	0	0	0	0	0	0
	Private	\$18,700	0	0	0	0	0	18,700	18,700	18,700	18,700
	Restricted	\$0	0	0	0	0	0	0	0	0	0
	GF/GP	\$715,100	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$722,700	\$722,700	\$722,700	\$722,700
a. Economics adjustment											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600				
	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		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600				
4. Executive Office											
Administrative support staff and operations to support Executive Director.	FTE	23.0	0.0	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0
	Gross	\$2,938,800	\$42,100	\$42,100	\$42,100	\$42,100	\$42,100	\$2,980,900	\$2,980,900	\$2,980,900	\$2,980,900
	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	\$0	0	0	0	0	0	0	0	0	0
	GF/GP	\$2,938,800	\$42,100	\$42,100	\$42,100	\$42,100	\$42,100	\$2,980,900	\$2,980,900	\$2,980,900	\$2,980,900
Adjustments to Current Year-to-Date:											
a. Economics adjustment											
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross	\$0	\$42,100	\$42,100	\$42,100	\$42,100	\$42,100				
	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	\$42,100	\$42,100	\$42,100	\$42,100	\$42,100				

FY 2021-22 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2021 Year-to-Date				Total Funding			
				Executive	House	Senate	Conference	Executive	House	Senate	Conference
				5. Law and Policy							
Certifies interpreters under Deaf Persons' Interpreters Act, advocates on behalf of deaf and hard of hearing persons, responds to complaints regarding interpreters	FTE	28.0	(28.0)	(13.0)	(13.0)	(28.0)	0.0	15.0	15.0	0.0	
	Gross	\$2,940,400	(\$2,940,400)	(\$1,396,900)	(\$1,396,900)	(\$2,940,400)	\$0	\$1,543,500	\$1,543,500	\$0	
	IDG	\$0	0	0	0	0	0	0	0	0	
	Federal	\$0	0	0	0	0	0	0	0	0	
	Local	\$0	0	0	0	0	0	0	0	0	
	Private	\$0	0	0	0	0	0	0	0	0	
	Restricted	\$0	0	0	0	0	0	0	0	0	
	GF/GP	\$2,940,400	(\$2,940,400)	(\$1,396,900)	(\$1,396,900)	(\$2,940,400)	\$0	\$1,543,500	\$1,543,500	\$0	
a. Economics adjustment											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	
	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	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	
b. Executive:Exec Revision 2023-1 Transfers line to Complaint Investigation and Support											
House and Senate concur with original Exec Rec	FTE		(28.0)	(13.0)	(13.0)	(28.0)					
	Gross	(\$3,019,300)	(\$3,019,300)	(\$1,475,800)	(\$1,475,800)	(\$3,019,300)					
	IDG	0	0	0	0	0	0	0	0	0	
	Federal	0	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	0	
	Restricted	0	0	0	0	0	0	0	0	0	
	GF/GP	(\$3,019,300)	(\$3,019,300)	(\$1,475,800)	(\$1,475,800)	(\$3,019,300)					
6. Museums Support											
Wright Museum of African American History in Detroit, and Holocaust Memorial Center in Farmington Hills \$500,000 appropriated for each.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
	IDG	0	0	0	0	0	0	0	0	0	
	Federal	0	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	0	
	Restricted	0	0	0	0	0	0	0	0	0	
	GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	

FY 2021-22 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS

	Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2021 Year-to-Date				Total Funding			
				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	0.0	0.0	0.0	0.0	12.0	12.0	12.0	12.0	
	Gross	\$1,674,500	\$43,900	\$43,900	\$43,900	\$43,900	\$1,718,400	\$1,718,400	\$1,718,400	\$1,718,400	
	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	\$1,674,500	\$43,900	\$43,900	\$43,900	\$43,900	\$1,718,400	\$1,718,400	\$1,718,400	\$1,718,400	
a. Economics adjustment	FTE		0.0	0.0	0.0	0.0					
	Gross		\$43,900	\$43,900	\$43,900	\$43,900					
	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		\$43,900	\$43,900	\$43,900	\$43,900					
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	\$751,800	\$18,500	\$18,500	\$18,500	\$18,500	\$770,300	\$770,300	\$770,300	\$770,300	
	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	\$736,800	\$18,500	\$18,500	\$18,500	\$18,500	\$755,300	\$755,300	\$755,300	\$755,300	
1. Information Technology Services and Projects											
IT-related services and projects that support Department activities. Services provided through Department of Technology, Management, and Budget	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$751,800	\$18,500	\$18,500	\$18,500	\$18,500	\$770,300	\$770,300	\$770,300	\$770,300	
	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	736,800	\$18,500	\$18,500	\$18,500	\$18,500	\$755,300	\$755,300	\$755,300	\$755,300	

FY 2021-22 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS


	Analyst: Michael Crossen Telephone: 517-373-8080		FY 2021-22 Year-to-Date	Changes From February 2021 Year-to-Date				Total Funding			
	Funding Source	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	\$0	\$18,500	\$18,500	\$18,500	\$18,500					
	IDG	0	0	0	0	0					
	Federal	0	0	0	0	0					
	Local	0	0	0	0	0					
	Private	0	0	0	0	0					
	Restricted	0	0	0	0	0					
	GF/GP	\$0	\$18,500	\$18,500	\$18,500	\$18,500					
Sec.103(4) ONE-TIME APPROPRIATIONS											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	250,000.0	\$3,401,900	(250,000)	(250,000)	\$3,401,900	\$3,651,900	\$0	\$0	\$3,651,900	
	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	0.0	0	0	0	0	0	0	0	0	
	GF/GP	250,000.0	\$3,401,900	(250,000)	(250,000)	\$3,401,900	\$3,651,900	\$0	\$0	\$3,651,900	
1. Crimes of Discrimination and Discrimination Awareness Outreach											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0	\$0	\$0	
	IDG	0	0	0	0	0	0	0	0	0	
	Federal	0	0	0	0	0	0	0	0	0	
	Local	0	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	0	
	Restricted	0	0	0	0	0	0	0	0	0	
	GF/GP	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0	\$0	\$0	
2. Complaint Investigation and Enforcement											
Supports the restructuring of current complaint investigation processes and 25.0 limited-term FTE positions to help eliminate a backlog of 2,500 complaint cases which accumulated due to the hiring freeze, employee turnover, and retirements. Elimination of backlog would secure additional federal revenues from Department of Housing and Urban Development through closure of housing complaints.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$3,151,900	\$0	\$0	\$3,151,900	\$3,151,900	\$0	\$0	\$3,151,900	
	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	\$0	\$3,151,900	\$0	\$0	\$3,151,900	\$3,151,900	\$0	\$0	\$3,151,900	

FY 2021-22 GENERAL GOVERNMENT - SEC. 103. DEPARTMENT OF CIVIL RIGHTS


Analyst: Michael Crossen Telephone: 517-373-8080	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2021 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference

3. Native American Boarding School Study										
A statewide study of the number of Native American children forced to attend boarding schools to understand impacts of historical federal and state boarding school policies and removal of tribal children. Study would be accomplished through location and preservation of records and interviews with those impacted by the policies. Study would align with goals of Federal Indian Boarding School Initiative.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$500,000	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$500,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$500,000	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$500,000

EXECUTIVE OFFICE

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2020-21 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 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	79.2	0.0	0.0	0.0	7.0	79.2	79.2	79.2	86.2
		Gross	\$7,318,600	\$390,000	\$390,000	\$390,000	\$1,215,000	\$7,708,600	\$7,708,600	\$7,708,600	\$8,533,600
		GF/GP	\$7,318,600	\$390,000	\$390,000	\$390,000	\$1,215,000	\$7,708,600	\$7,708,600	\$7,708,600	\$8,533,600
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	79.2	0.0	0.0	0.0	7.0	79.2	79.2	79.2	86.2
		Gross	\$7,318,600	\$390,000	\$390,000	\$390,000	\$1,215,000	\$7,708,600	\$7,708,600	\$7,708,600	\$8,533,600
		GF/GP	\$7,318,600	\$390,000	\$390,000	\$390,000	\$1,215,000	\$7,708,600	\$7,708,600	\$7,708,600	\$8,533,600
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

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2020-21 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Executive Office		FTE	79.2	0.0	0.0	0.0	7.0	79.2	79.2	79.2	86.2
Expense allowances of Governor and Lt. Governor; staff expenses		Gross	\$5,646,700	\$312,900	\$312,900	\$312,900	\$1,137,900	\$5,959,600	\$5,959,600	\$5,959,600	\$6,784,600
		GF/GP	\$5,646,700	\$312,900	\$312,900	\$312,900	\$1,137,900	\$5,959,600	\$5,959,600	\$5,959,600	\$6,784,600
Operations adjustment		FTE		0.0	0.0	0.0	7.0				
		Gross		\$312,900	\$312,900	\$312,900	\$1,137,900				
		GF/GP		\$312,900	\$312,900	\$312,900	\$1,137,900				
Unclassified Salaries		FTE (Uncl)	8.0					8.0	8.0	8.0	8.0
Salaries of positions appointed by the Governor and Lt. Governor to manage the Executive Office		Gross	\$1,401,000	\$77,100	\$77,100	\$77,100	\$77,100	\$1,478,100	\$1,478,100	\$1,478,100	\$1,478,100
		GF/GP	\$1,401,000	\$77,100	\$77,100	\$77,100	\$77,100	\$1,478,100	\$1,478,100	\$1,478,100	\$1,478,100
Operations adjustment		Gross		\$77,100	\$77,100	\$77,100	\$77,100				
		GF/GP		\$77,100	\$77,100	\$77,100	\$77,100				

* "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)



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

	Funding Source	FY 2021-22 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 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	\$213,762,800	(\$1,157,000)	(\$157,000)	(\$1,157,000)	\$1,520,100	\$212,605,800	\$213,605,800	\$212,605,800	\$215,282,900
	IDG/IDT	\$6,345,200	\$309,600	\$309,600	\$309,600	\$309,600	\$6,654,800	\$6,654,800	\$6,654,800	\$6,654,800
	Private	\$406,000	\$22,300	\$22,300	\$22,300	\$22,300	\$428,300	\$428,300	\$428,300	\$428,300
	Restricted	\$6,877,300	\$417,700	\$417,700	\$417,700	\$417,700	\$7,295,000	\$7,295,000	\$7,295,000	\$7,295,000
	GF/GP	\$200,134,300	(\$1,906,600)	(\$906,600)	(\$1,906,600)	\$770,500	\$198,227,700	\$199,227,700	\$198,227,700	\$200,904,800
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	\$120,897,900	\$6,344,400	\$6,344,400	\$6,344,400	\$7,399,400	\$127,242,300	\$127,242,300	\$127,242,300	\$128,297,300
	GF/GP	\$120,897,900	\$6,344,400	\$6,344,400	\$6,344,400	\$7,399,400	\$127,242,300	\$127,242,300	\$127,242,300	\$128,297,300
Senate										
	FTE (Uncl)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$43,286,600	\$2,380,800	\$2,380,800	\$2,380,800	\$2,755,800	\$45,667,400	\$45,667,400	\$45,667,400	\$46,042,400
	GF/GP	\$43,286,600	\$2,380,800	\$2,380,800	\$2,380,800	\$2,755,800	\$45,667,400	\$45,667,400	\$45,667,400	\$46,042,400
	Gross		\$2,380,800	\$2,380,800	\$2,380,800	\$2,755,800				
	GF/GP		\$2,380,800	\$2,380,800	\$2,380,800	\$2,755,800				
Executive includes \$2.4 million operations adjustment. House concurs. Senate concurs. Conference includes \$2.8 million adjustment.										
Senate Automated Data Processing										
	FTE (Uncl)	0.0					0.0	0.0	0.0	0.0
	Gross	\$2,772,600	\$0	\$0	\$0	\$152,500	\$2,772,600	\$2,772,600	\$2,772,600	\$2,925,100
	GF/GP	\$2,772,600	\$0	\$0	\$0	\$152,500	\$2,772,600	\$2,772,600	\$2,772,600	\$2,925,100
	Gross		\$0	\$0	\$0	\$152,500				
	GF/GP		\$0	\$0	\$0	\$152,500				
Executive makes no changes. House concurs. Senate concurs. Conference includes \$152,500 GF/GP adjustment.										
Senate Fiscal Agency										
	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,111,200	\$226,100	\$226,100	\$226,100	\$226,100	\$4,337,300	\$4,337,300	\$4,337,300	\$4,337,300
	GF/GP	\$4,111,200	\$226,100	\$226,100	\$226,100	\$226,100	\$4,337,300	\$4,337,300	\$4,337,300	\$4,337,300
	Gross		\$226,100	\$226,100	\$226,100	\$226,100				
	GF/GP		\$226,100	\$226,100	\$226,100	\$226,100				
Executive includes \$226,100 GF/GP operations adjustment. House concurs. Senate concurs. Conference concurs.										

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

	Funding Source	FY 2021-22 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
House of Representatives	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$63,843,700	\$3,511,400	\$3,511,400	\$3,511,400	\$3,886,400	\$67,355,100	\$67,355,100	\$67,355,100	\$67,730,100
	GF/GP	\$63,843,700	\$3,511,400	\$3,511,400	\$3,511,400	\$3,886,400	\$67,355,100	\$67,355,100	\$67,355,100	\$67,730,100
<u>Executive</u> includes \$3.5 million operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$3.9 million adjustment.	Gross		\$3,511,400	\$3,511,400	\$3,511,400	\$3,886,400				
	GF/GP		\$3,511,400	\$3,511,400	\$3,511,400	\$3,886,400				
House Automated Data Processing	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$2,772,600	\$0	\$0	\$0	\$152,500	\$2,772,600	\$2,772,600	\$2,772,600	\$2,925,100
	GF/GP	\$2,772,600	\$0	\$0	\$0	\$152,500	\$2,772,600	\$2,772,600	\$2,772,600	\$2,925,100
<u>Executive</u> makes no changes. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$152,500 adjustment.	Gross		\$0	\$0	\$0	\$152,500				
	GF/GP		\$0	\$0	\$0	\$152,500				
House Fiscal Agency	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$4,111,200	\$226,100	\$226,100	\$226,100	\$226,100	\$4,337,300	\$4,337,300	\$4,337,300	\$4,337,300
	GF/GP	\$4,111,200	\$226,100	\$226,100	\$226,100	\$226,100	\$4,337,300	\$4,337,300	\$4,337,300	\$4,337,300
<u>Executive</u> includes \$226,100 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$226,100	\$226,100	\$226,100	\$226,100				
	GF/GP		\$226,100	\$226,100	\$226,100	\$226,100				
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	\$22,498,700	(\$2,253,200)	(\$2,003,200)	(\$2,253,200)	(\$1,792,400)	\$20,245,500	\$20,495,500	\$20,245,500	\$20,706,300
	GF/GP	\$22,498,700	(\$2,253,200)	(\$2,003,200)	(\$2,253,200)	(\$1,792,400)	\$20,245,500	\$20,495,500	\$20,245,500	\$20,706,300

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

	Funding Source	FY 2021-22 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Legislative Council	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$14,061,300	\$773,400	\$1,023,400	\$773,400	\$1,023,400	\$14,834,700	\$15,084,700	\$14,834,700	\$15,084,700
	GF/GP	\$14,061,300	\$773,400	\$1,023,400	\$773,400	\$1,023,400	\$14,834,700	\$15,084,700	\$14,834,700	\$15,084,700
<u>Executive</u> includes \$773,400 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$1.0 million GF/GP operations adjustment.	Gross		\$773,400	\$773,400	\$773,400	\$1,023,400				
	Private		\$0	\$0	\$0	\$0				
	GF/GP		\$773,400	\$773,400	\$773,400	\$1,023,400				
<u>House</u> includes \$100,000 GF/GP to fund an independent report on the ICRC maps and whether they comply with the federal voting rights act and what effect the maps will have on the number of minority representatives. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$0	\$100,000	\$0	\$0				
	GF/GP		\$0	\$100,000	\$0	\$0				
<u>House</u> includes \$150,000 GF/GP for the Opioid Advisory Commission. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$0	\$150,000	\$0	\$0				
	GF/GP		\$0	\$150,000	\$0	\$0				
Legislative Service Bureau Automated Data Processing	FTE						0.0	0.0	0.0	0.0
	Gross	\$3,222,100	\$0	\$0	\$0	\$177,200	\$3,222,100	\$3,222,100	\$3,222,100	\$3,399,300
	GF/GP	\$3,222,100	\$0	\$0	\$0	\$177,200	\$3,222,100	\$3,222,100	\$3,222,100	\$3,399,300
<u>Executive</u> makes no changes. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$177,200 GF/GP adjustment.	Gross		\$0	\$0	\$0	\$177,200				
	GF/GP		\$0	\$0	\$0	\$177,200				
Worker's Compensation	FTE						0.0	0.0	0.0	0.0
	Gross	\$153,700	\$8,500	\$8,500	\$8,500	\$8,500	\$162,200	\$162,200	\$162,200	\$162,200
	GF/GP	\$153,700	\$8,500	\$8,500	\$8,500	\$8,500	\$162,200	\$162,200	\$162,200	\$162,200
<u>Executive</u> includes \$8,500 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$8,500	\$8,500	\$8,500	\$8,500				
	GF/GP		\$8,500	\$8,500	\$8,500	\$8,500				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

	Funding Source	FY 2021-22 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
National Association Dues	FTE							0.0	0.0	0.0	0.0
	Gross	\$610,800	\$0	\$0	\$0	\$33,600	\$610,800	\$610,800	\$610,800	\$610,800	\$644,400
	GF/GP	\$610,800	\$0	\$0	\$0	\$33,600	\$610,800	\$610,800	\$610,800	\$610,800	\$644,400
<u>Executive</u> makes no changes. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$33,600 GF/GP adjustment.	Gross		\$0	\$0	\$0	\$33,600					
	GF/GP		\$0	\$0	\$0	\$33,600					
Legislative Corrections Ombudsman	FTE							0.0	0.0	0.0	0.0
	Gross	\$1,022,000	\$56,200	\$56,200	\$56,200	\$56,200	\$1,078,200	\$1,078,200	\$1,078,200	\$1,078,200	\$1,078,200
	GF/GP	\$1,022,000	\$56,200	\$56,200	\$56,200	\$56,200	\$1,078,200	\$1,078,200	\$1,078,200	\$1,078,200	\$1,078,200
<u>Executive</u> includes \$56,200 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$56,200	\$56,200	\$56,200	\$56,200					
	GF/GP		\$56,200	\$56,200	\$56,200	\$56,200					
Michigan Veterans Facility Ombudsman	FTE							0.0	0.0	0.0	0.0
	Gross	\$319,900	\$17,600	\$17,600	\$17,600	\$17,600	\$337,500	\$337,500	\$337,500	\$337,500	\$337,500
	GF/GP	\$319,900	\$17,600	\$17,600	\$17,600	\$17,600	\$337,500	\$337,500	\$337,500	\$337,500	\$337,500
<u>Executive</u> includes \$17,600 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$17,600	\$17,600	\$17,600	\$17,600					
	GF/GP		\$17,600	\$17,600	\$17,600	\$17,600					
Independent Citizens Redistricting Commission	FTE							0.0	0.0	0.0	0.0
	Gross	\$3,108,900	(\$3,108,900)	(\$3,108,900)	(\$3,108,900)	(\$3,108,900)	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,108,900	(\$3,108,900)	(\$3,108,900)	(\$3,108,900)	(\$3,108,900)	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> eliminates funding. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		(\$3,108,900)	(\$3,108,900)	(\$3,108,900)	(\$3,108,900)					
	GF/GP		(\$3,108,900)	(\$3,108,900)	(\$3,108,900)	(\$3,108,900)					

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

	Funding Source	FY 2021-22 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 105. (4) LEGISLATIVE RETIREMENT SYSTEM	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,451,200	\$299,800	\$299,800	\$299,800	\$299,800	\$5,751,000	\$5,751,000	\$5,751,000	\$5,751,000
	Restricted	\$1,268,500	\$69,800	\$69,800	\$69,800	\$69,800	\$1,338,300	\$1,338,300	\$1,338,300	\$1,338,300
	GF/GP	\$4,182,700	\$230,000	\$230,000	\$230,000	\$230,000	\$4,412,700	\$4,412,700	\$4,412,700	\$4,412,700
General Nonretirement Expenses	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$5,451,200	\$299,800	\$299,800	\$299,800	\$299,800	\$5,751,000	\$5,751,000	\$5,751,000	\$5,751,000
	Restricted	\$1,268,500	\$69,800	\$69,800	\$69,800	\$69,800	\$1,338,300	\$1,338,300	\$1,338,300	\$1,338,300
	GF/GP	\$4,182,700	\$230,000	\$230,000	\$230,000	\$230,000	\$4,412,700	\$4,412,700	\$4,412,700	\$4,412,700
<u>Executive</u> includes \$299,800 Gross (\$230,000 GF/GP) operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$299,800	\$299,800	\$299,800	\$299,800				
	Restricted		\$69,800	\$69,800	\$69,800	\$69,800				
	GF/GP		\$230,000	\$230,000	\$230,000	\$230,000				
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	\$21,113,400	\$0	\$0	\$0	\$1,161,300	\$21,113,400	\$21,113,400	\$21,113,400	\$22,274,700
	GF/GP	\$21,113,400	\$0	\$0	\$0	\$1,161,300	\$21,113,400	\$21,113,400	\$21,113,400	\$22,274,700
Cora Anderson Building	FTE						0.0	0.0	0.0	0.0
	Gross	\$12,550,600	\$0	\$0	\$0	\$690,300	\$12,550,600	\$12,550,600	\$12,550,600	\$13,240,900
	GF/GP	\$12,550,600	\$0	\$0	\$0	\$690,300	\$12,550,600	\$12,550,600	\$12,550,600	\$13,240,900
<u>Executive</u> makes no changes. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$690,300 GF/GP adjustment.	Gross		\$0	\$0	\$0	\$690,300				
	GF/GP		\$0	\$0	\$0	\$690,300				
Binsfield Office Building and other properties	FTE	0.0					0.0	0.0	0.0	0.0
	Gross	\$8,562,800	\$0	\$0	\$0	\$471,000	\$8,562,800	\$8,562,800	\$8,562,800	\$9,033,800
	GF/GP	\$8,562,800	\$0	\$0	\$0	\$471,000	\$8,562,800	\$8,562,800	\$8,562,800	\$9,033,800
<u>Executive</u> makes no changes. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$471,000 GF/GP adjustment.	Gross		\$0	\$0	\$0	\$471,000				
	GF/GP		\$0	\$0	\$0	\$471,000				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

	Funding Source	FY 2021-22 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
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	0.0
	Gross	\$9,144,800	\$502,900	\$502,900	\$502,900	\$502,900	\$502,900	\$9,647,700	\$9,647,700	\$9,647,700	\$9,647,700
	Private	\$406,000	\$22,300	\$22,300	\$22,300	\$22,300	\$22,300	\$428,300	\$428,300	\$428,300	\$428,300
	Restricted	\$3,438,300	\$189,100	\$189,100	\$189,100	\$189,100	\$189,100	\$3,627,400	\$3,627,400	\$3,627,400	\$3,627,400
	GF/GP	\$5,300,500	\$291,500	\$291,500	\$291,500	\$291,500	\$291,500	\$5,592,000	\$5,592,000	\$5,592,000	\$5,592,000
General Operations	FTE							0.0	0.0	0.0	0.0
	Gross	\$5,706,400	\$313,800	\$313,800	\$313,800	\$313,800	\$313,800	\$6,020,200	\$6,020,200	\$6,020,200	\$6,020,200
	Private	\$406,000	\$22,300	\$22,300	\$22,300	\$22,300	\$22,300	\$428,300	\$428,300	\$428,300	\$428,300
	GF/GP	\$5,300,400	\$291,500	\$291,500	\$291,500	\$291,500	\$291,500	\$5,591,900	\$5,591,900	\$5,591,900	\$5,591,900
<u>Executive</u> includes \$291,500 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$291,500	\$291,500	\$291,500	\$291,500	\$291,500				
<u>Executive</u> includes \$22,300 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Private		\$22,300	\$22,300	\$22,300	\$22,300	\$22,300				
			\$291,500	\$291,500	\$291,500	\$291,500	\$291,500				
			\$22,300	\$22,300	\$22,300	\$22,300	\$22,300				
Bond/Lease Obligations	FTE							0.0	0.0	0.0	0.0
	Gross	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$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	\$0				
			\$0	\$0	\$0	\$0	\$0				
Restoration, Renewal, and Maintenance	FTE							0.0	0.0	0.0	0.0
	Gross	\$3,438,300	\$189,100	\$189,100	\$189,100	\$189,100	\$189,100	\$3,627,400	\$3,627,400	\$3,627,400	\$3,627,400
	Restricted	\$3,438,300	\$189,100	\$189,100	\$189,100	\$189,100	\$189,100	\$3,627,400	\$3,627,400	\$3,627,400	\$3,627,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes \$189,100 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		\$189,100	\$189,100	\$189,100	\$189,100	\$189,100				
			\$189,100	\$189,100	\$189,100	\$189,100	\$189,100				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

	Funding Source	FY 2021-22 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
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	0.0
	Gross	\$27,114,600	\$1,491,300	\$1,491,300	\$1,491,300	\$1,491,300	\$1,491,300	\$28,605,900	\$28,605,900	\$28,605,900	\$28,605,900
	IDG/IDT	\$6,345,200	\$309,600	\$309,600	\$309,600	\$309,600	\$309,600	\$6,654,800	\$6,654,800	\$6,654,800	\$6,654,800
	Restricted	\$2,170,500	\$158,800	\$158,800	\$158,800	\$158,800	\$158,800	\$2,329,300	\$2,329,300	\$2,329,300	\$2,329,300
	GF/GP	\$18,598,900	\$1,022,900	\$1,022,900	\$1,022,900	\$1,022,900	\$1,022,900	\$19,621,800	\$19,621,800	\$19,621,800	\$19,621,800
Unclassified Salaries											
	FTE							0.0	0.0	0.0	0.0
	Gross	\$376,300	\$20,700	\$20,700	\$20,700	\$20,700	\$20,700	\$397,000	\$397,000	\$397,000	\$397,000
	GF/GP	\$376,300	\$20,700	\$20,700	\$20,700	\$20,700	\$20,700	\$397,000	\$397,000	\$397,000	\$397,000
<u>Executive</u> includes \$20,700 GF/GP operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$20,700	\$20,700	\$20,700	\$20,700	\$20,700				
Field Operations											
	FTE							0.0	0.0	0.0	0.0
	Gross	\$26,738,300	\$1,470,600	\$1,470,600	\$1,470,600	\$1,470,600	\$1,470,600	\$28,208,900	\$28,208,900	\$28,208,900	\$28,208,900
	IDG/IDT	\$6,345,200	\$309,600	\$309,600	\$309,600	\$309,600	\$309,600	\$6,654,800	\$6,654,800	\$6,654,800	\$6,654,800
	Restricted	\$2,170,500	\$158,800	\$158,800	\$158,800	\$158,800	\$158,800	\$2,329,300	\$2,329,300	\$2,329,300	\$2,329,300
	GF/GP	\$18,222,600	\$1,002,200	\$1,002,200	\$1,002,200	\$1,002,200	\$1,002,200	\$19,224,800	\$19,224,800	\$19,224,800	\$19,224,800
<u>Executive</u> includes \$1.5 million Gross (\$1.0 million GF/GP) operations adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross IDG Restricted GF/GP		\$1,470,600	\$1,470,600	\$1,470,600	\$1,470,600	\$1,470,600				
			\$309,600	\$309,600	\$309,600	\$309,600	\$309,600				
			\$158,800	\$158,800	\$158,800	\$158,800	\$158,800				
			\$1,002,200	\$1,002,200	\$1,002,200	\$1,002,200	\$1,002,200				
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	\$7,542,200	(\$7,542,200)	(\$6,792,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	\$0	\$750,000	\$0	\$0
	GF/GP	\$7,542,200	(\$7,542,200)	(\$6,792,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	\$0	\$750,000	\$0	\$0
Legislative IT Design System Project											
	Gross	\$7,542,200	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	\$0	\$0	\$0	\$0
	GF/GP	\$7,542,200	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	\$0	\$0	\$0	\$0
<u>Executive</u> eliminates one-time funding. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP	\$7,542,200	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)				
		\$7,542,200	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)	(\$7,542,200)				

LEGISLATURE (INCLUDING LEGISLATIVE AUDITOR GENERAL)



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

	Funding Source	FY 2021-22 Year-to-Date (as of 2/11/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Legal Operations Reserve Fund											
House includes \$750,000 GF/GP funding.	Gross	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0
Senate does not include.	GF/GP	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0
Conference does not include.											

* "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 2021-22 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2020-21 Year-to-Date	Changes From February 2021 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(1) APPROPRIATION SUMMARY	FTE*	1,592.0	10.0	(32.0)	(277.0)	0.0	1,602.0	1,560.0	1,315.0	1,592.0
	Gross	\$252,164,300	\$4,099,700	\$19,757,400	\$3,032,400	\$3,032,400	\$256,264,000	\$271,921,700	\$255,196,700	\$255,196,700
	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	218,218,600	2,788,700	19,748,200	2,788,700	2,788,700	221,007,300	237,966,800	221,007,300	221,007,300
	GF/GP	\$12,435,600	1,311,000	9,200	243,700	243,700	\$13,746,600	\$12,444,800	\$12,679,300	\$12,679,300
	* includes 6 unclassified FTEs									



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Crossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	(12.0)	(31.5)	0.0	136.0	124.0	104.5	136.0
	Gross	\$40,166,100	(\$100,500)	(\$1,425,500)	(\$100,500)	(\$100,500)	\$40,065,600	\$38,740,600	\$40,065,600	\$40,065,600
	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	39,229,200	(149,800)	(1,174,800)	(149,800)	(149,800)	39,079,400	38,054,400	39,079,400	39,079,400
	GF/GP	936,900	49,300	(250,700)	49,300	49,300	\$986,200	\$686,200	\$986,200	\$986,200
	<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	(2.0)	0.0	0.0	5.0	3.0	5.0	5.0
	Gross	\$711,800	\$39,100	(\$260,900)	\$39,100	\$39,100	\$750,900	\$450,900	\$750,900	\$750,900
	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	\$711,800	\$39,100	(\$260,900)	\$39,100	\$39,100	\$750,900	\$450,900	\$750,900	\$750,900
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$39,100	\$39,100	\$39,100	\$39,100				
	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		\$39,100	\$39,100	\$39,100	\$39,100				
c. House: Unclassified FTE and funding reduction										
	FTE		0.0	(2.0)	0.0					
	Gross		\$0	(\$300,000)	\$0					
	IDG		0	0	0					
	Federal		0	0	0					
	Local		0	0	0					
	Private		0	0	0					
	Restricted		0	0	0					
	GF/GP		\$0	(\$300,000)	\$0	\$0				



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
3. Executive Direction										
Funds central operations, communications, and policy staff	FTE	30.0	0.0	0.0	(13.0)	0.0	30.0	30.0	17.0	30.0
	Gross	\$4,779,200	\$70,400	\$70,400	\$70,400	\$70,400	\$4,849,600	\$4,849,600	\$4,849,600	\$4,849,600
	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	4,759,200	70,400	70,400	70,400	70,400	4,829,600	4,829,600	4,829,600	4,829,600
	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		\$70,400	\$70,400	\$70,400	\$70,400				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		70,400	70,400	70,400	70,400				
	GF/GP		\$0	\$0	\$0	\$0				
c. Senate: FTE Reduction										
	FTE		0.0	0.0	(13.0)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
d. House: TASF/TACF swap of \$461,700										
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					
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	(10.0)	(18.5)	0.0	100.0	90.0	81.5	100.0
	Gross	\$24,537,100	(\$302,600)	(\$1,327,600)	(\$302,600)	(\$302,600)	\$24,234,500	\$23,209,500	\$24,234,500	\$24,234,500
	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	24,536,800	(302,600)	(1,327,600)	(302,600)	(302,600)	24,234,200	23,209,200	24,234,200	24,234,200
	GF/GP	\$300	\$0	\$0	\$0	\$0	\$300	\$300	\$300	\$300
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
House:	Gross		\$297,400	\$297,400	\$297,400	\$297,400				
Senate:	IDG		0	0	0	0				
Conference:	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		297,400	297,400	297,400	297,400				
	GF/GP		\$0	\$0	\$0	\$0				
b. Authorization and revenue alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(600,000)	(600,000)	(600,000)	(600,000)				
	GF/GP		\$0	\$0	\$0	\$0				
c. House and Senate FTE and funding alignment										
	FTE		0.0	(10.0)	(18.5)	0.0				
	Gross		\$0	(\$1,025,000)	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	(1,025,000)	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
d. House: TASF/TACF swap of \$2,659,200										
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					
5. Property Management										
Funds administrative divisions that provide services to the rest of the Department: financial services, occupancy services, purchasing, human resources, information security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,902,600	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$9,961,100	\$9,961,100	\$9,961,100
	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	9,842,700	57,300	57,300	57,300	57,300	57,300	9,900,000	9,900,000	9,900,000
	GF/GP	\$59,900	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$61,100	\$61,100	\$61,100
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		\$58,500	\$58,500	\$58,500	\$58,500	\$58,500			
	IDG		0	0	0	0	0			
	Federal		0	0	0	0	0			
	Local		0	0	0	0	0			
	Private		0	0	0	0	0			
	Restricted		57,300	57,300	57,300	57,300	57,300			
	GF/GP		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200			
b. House: TASF/TACF swap of \$1,056,800										
	FTE		0.0	0.0	0.0	0.0	0.0			
	Gross		\$0	\$0	\$0	\$0	\$0			
	IDG		0	0	0	0	0			
	Federal		0	0	0	0	0			
	Local		0	0	0	0	0			
	Private		0	0	0	0	0			
	Restricted		0	0	0	0	0			
	GF/GP		\$0	\$0	\$0	\$0	\$0			
6. Worker's Compensation										
Funds administrative divisions that provide services to the rest of the Department: financial services, occupancy services, purchasing, human resources, information security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$122,900	\$34,100	\$34,100	\$34,100	\$34,100	\$34,100	\$157,000	\$157,000	\$157,000
	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	90,500	25,100	25,100	25,100	25,100	25,100	115,600	115,600	115,600
	GF/GP	\$32,400	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$41,400	\$41,400	\$41,400



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		\$34,100	\$34,100	\$34,100	\$34,100					
IDG		0	0	0	0					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		25,100	25,100	25,100	25,100					
GF/GP		\$9,000	\$9,000	\$9,000	\$9,000					
b. House: TASF/TACF swap of \$10,900										
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					



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(4). LEGAL SERVICES										
	FTE	158.0	0.0	0.0	(16.0)	0.0	158.0	158.0	142.0	158.0
	Gross	\$21,508,100	\$80,400	\$80,400	\$80,400	\$80,400	\$21,588,500	\$21,588,500	\$21,588,500	\$21,588,500
	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	20,560,100	64,200	64,200	64,200	64,200	20,624,300	20,624,300	20,624,300	20,624,300
	GF/GP	\$948,000	\$16,200	\$16,200	\$16,200	\$16,200	\$964,200	\$964,200	\$964,200	\$964,200
1. Operations										
Funds Legal Services Administration, which conducts hearings and acts as liaison on legal matters.										
	FTE	158.0	0.0	0.0	(16.0)	0.0	158.0	158.0	142.0	158.0
	Gross	\$21,508,100	\$80,400	\$80,400	\$80,400	\$80,400	\$21,588,500	\$21,588,500	\$21,588,500	\$21,588,500
	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	20,560,100	64,200	64,200	64,200	64,200	20,624,300	20,624,300	20,624,300	20,624,300
	GF/GP	\$948,000	\$16,200	\$16,200	\$16,200	\$16,200	\$964,200	\$964,200	\$964,200	\$964,200
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$477,000	\$477,000	\$477,000	\$477,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		460,800	460,800	460,800	460,800				
	GF/GP		\$16,200	\$16,200	\$16,200	\$16,200				
b. Authorization and revenue alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$396,600)	(\$396,600)	(\$396,600)	(\$396,600)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(396,600)	(396,600)	(396,600)	(396,600)				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source

FY 2021-22 Year-to-Date

Changes From February 2022 Year-to-Date

Total Funding

Executive

House

Senate

Conference

Executive

House

Senate

Conference

c. Senate: FTE alignment

FTE	0.0	0.0	(16.0)	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

d. House: TACF/TASF swap of 1,450,900

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



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	(20.0)	(218.5)	0.0	1,263.0	1,233.0	1,034.5	1,253.0
	Gross	143,975,700	3,880,900	763,600	2,813,600	2,813,600	147,856,600	144,739,300	146,789,300	146,789,300
	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	120,625,300	2,775,100	759,600	2,775,100	2,775,100	123,400,400	121,384,900	123,400,400	123,400,400
	GF/GP	1,840,300	1,105,800	4,000	38,500	38,500	2,946,100	1,844,300	1,878,800	1,878,800
1. Branch Operations										
	FTE	916.0	10.0	(10.0)	(149.4)	0.0	926.0	906.0	766.6	916.0
	Gross	\$91,785,500	\$2,433,000	\$340,700	\$1,365,700	\$1,365,700	\$94,218,500	\$92,126,200	\$93,151,200	\$93,151,200
	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	70,373,000	1,327,200	329,600	1,327,200	1,327,200	71,700,200	70,702,600	71,700,200	71,700,200
	GF/GP	\$1,412,500	\$1,105,800	\$11,100	\$38,500	\$38,500	\$2,518,300	\$1,423,600	\$1,451,000	\$1,451,000
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$2,245,100	\$2,245,100	\$2,245,100	\$2,245,100				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		2,206,600	2,206,600	2,206,600	2,206,600				
	GF/GP		\$38,500	\$38,500	\$38,500	\$38,500				
b. Authorization and revenue alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$1,179,400)	(\$1,179,400)	(\$1,179,400)	(\$1,179,400)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(1,179,400)	(1,179,400)	(1,179,400)	(1,179,400)				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		\$300,000	\$300,000	\$300,000	\$300,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		300,000	300,000	300,000	300,000				
	GF/GP		\$0	\$0	\$0	\$0				
d. Mobile office expansion	FTE		10.0	0.0	0.0	0.0				
	Gross		\$1,067,300	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$1,067,300	\$0	\$0	\$0				
e. House: FTE and Funding Alignment Senate: FTE reduction	FTE		0.0	(10.0)	(149.4)	0.0				
	Gross		\$0	(\$1,025,000)	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	(997,600)	0	0				
	GF/GP		\$0	(\$27,400)	\$0	\$0				
f. House: TACF/TASF swap of 5,601,200	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				



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
2. Central Operations											
	FTE	335.0	0.0	(10.0)	(68.1)	0.0	335.0	325.0	266.9	335.0	
	Gross	\$49,313,500	\$1,444,900	\$419,900	\$1,444,900	\$1,444,900	\$50,758,400	\$49,733,400	\$50,758,400	\$50,758,400	
	IDG	0	0	0	0	0	0	0	0	0	
	Federal	1,160,000	0	0	0	0	1,160,000	1,160,000	1,160,000	1,160,000	
	Local	0	0	0	0	0	0	0	0	0	
	Private	0	0	0	0	0	0	0	0	0	
	Restricted	47,804,700	1,444,900	427,000	1,444,900	1,444,900	49,249,600	48,231,700	49,249,600	49,249,600	
	GF/GP	\$348,800	\$0	(\$7,100)	\$0	\$0	\$348,800	\$341,700	\$348,800	\$348,800	
Adjustments to Current Year-to-Date:											
a. Economics adjustment											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$803,400	\$803,400	\$803,400	\$803,400					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		803,400	803,400	803,400	803,400					
	GF/GP		\$0	\$0	\$0	\$0					
b. Authorization and revenue alignment											
	FTE		0.0	0.0	0.0	0.0					
	Gross		(\$358,500)	(\$358,500)	(\$358,500)	(\$358,500)					
	IDG		0	0	0	0					
	Federal		0	0	0	0					
	Local		0	0	0	0					
	Private		0	0	0	0					
	Restricted		(358,500)	(358,500)	(358,500)	(358,500)					
	GF/GP		\$0	\$0	\$0	\$0					
c. Enhanced driver license user increase											
	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		1,000,000	1,000,000	1,000,000	1,000,000					
	GF/GP		\$0	\$0	\$0	\$0					



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
d. House: Authorization and revenue alignment	FTE		0.0	(10.0)	0.0	0.0				
	Gross		\$0	(\$1,025,000)	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	(1,017,900)	0	0				
	GF/GP		\$0	(\$7,100)	\$0	\$0				
e. House: TACF/TASF swap of 3,405,200	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				
f. Senate: FTE Alignment	FTE		0.0	0.0	(68.1)	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				
3. Motorcycle Safety Education Administration										
	FTE	2.0	0.0	0.0	(1.0)	0.0	2.0	2.0	1.0	2.0
	Gross	\$647,600	\$3,000	\$3,000	\$3,000	\$3,000	\$650,600	\$650,600	\$650,600	\$650,600
	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	647,600	3,000	3,000	3,000	3,000	650,600	650,600	650,600	650,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		\$3,000	\$3,000	\$3,000	\$3,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		3,000	3,000	3,000	3,000				
	GF/GP		\$0	\$0	\$0	\$0				
b. Senate: FTE Alignment										
	FTE		0.0	0.0	(1.0)	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				
4. Motorcycle Safety Education Grants										
No change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	300,000	0	0	0	0	300,000	300,000	300,000	300,000
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	1,800,000	0	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Organ Donor Program										
No change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$129,100	\$0	\$0	\$0	\$0	\$129,100	\$129,100	\$129,100	\$129,100
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	50,100	0	0	0	0	50,100	50,100	50,100	50,100
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$79,000	\$0	\$0	\$0	\$0	\$79,000	\$79,000	\$79,000	\$79,000



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 106(6) ELECTION REGULATION										
	FTE	45.0	0.0	0.0	(11.0)	0.0	45.0	45.0	34.0	45.0
	Gross	\$7,669,500	\$128,000	\$128,000	\$128,000	\$128,000	\$7,797,500	\$7,797,500	\$7,797,500	\$7,797,500
	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	443,500	0	0	0	0	443,500	443,500	443,500	443,500
	GF/GP	7,226,000	128,000	128,000	128,000	128,000	\$7,354,000	\$7,354,000	\$7,354,000	\$7,354,000
1. Election Administration and Services										
	FTE	45.0	0.0	0.0	(11.0)	0.0	45.0	45.0	34.0	45.0
	Gross	\$7,459,700	\$128,000	\$128,000	\$128,000	\$128,000	\$7,587,700	\$7,587,700	\$7,587,700	\$7,587,700
	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	343,500	0	0	0	0	343,500	343,500	343,500	343,500
	GF/GP	\$7,116,200	\$128,000	\$128,000	\$128,000	\$128,000	\$7,244,200	\$7,244,200	\$7,244,200	\$7,244,200
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$128,000	\$128,000	\$128,000	\$128,000				
	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		\$128,000	\$128,000	\$128,000	\$128,000				
c. Senate: FTE Alignment										
	FTE		0.0	0.0	(11.0)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Cossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	\$38,844,900	\$110,900	\$110,900	\$110,900	\$110,900	\$38,955,800	\$38,955,800	\$38,955,800	\$38,955,800
	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	37,360,500	99,200	99,200	99,200	99,200	37,459,700	37,459,700	37,459,700	37,459,700
	GF/GP	\$1,484,400	\$11,700	\$11,700	\$11,700	\$11,700	\$1,496,100	\$1,496,100	\$1,496,100	\$1,496,100
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	\$38,844,900	\$110,900	\$110,900	\$110,900	\$110,900	\$38,955,800	\$38,955,800	\$38,955,800	\$38,955,800
	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	37,360,500	99,200	99,200	99,200	99,200	37,459,700	37,459,700	37,459,700	37,459,700
	GF/GP	\$1,484,400	\$11,700	\$11,700	\$11,700	\$11,700	\$1,496,100	\$1,496,100	\$1,496,100	\$1,496,100
Adjustments to Current Year-to-Date:										
a. Economics adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$306,700	\$306,700	\$306,700	\$306,700				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		295,000	295,000	295,000	295,000				
	GF/GP		\$11,700	\$11,700	\$11,700	\$11,700				
b. Authorization and revenue alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$195,800)	(\$195,800)	(\$195,800)	(\$195,800)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(195,800)	(195,800)	(195,800)	(195,800)				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	\$20,100,000	\$0	0.0	\$0	\$20,100,000	\$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	20,000,000	0	0.0	0	20,000,000	0	0
	GF/GP	0.0	\$0	\$100,000	\$0	0.0	\$0	\$100,000	\$0	\$0
1. Election Equipment Reserve Fund										
Issues grants to county, city, and township clerks to support costs of maintaining and replacing election equipment on an as-needed basis.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0
	IDG	0	0	0	0.0	0	0	0	0	0
	Federal	0	0	0	0.0	0	0	0	0	0
	Local	0	0	0	0.0	0	0	0	0	0
	Private	0	0	0	0.0	0	0	0	0	0
	Restricted	0	0	10,000,000	0.0	0	0	10,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Local Election Operations Reserve Fund										
Administers grants for updating voter rolls, election staff training, and election administration security to city and township clerks county, and for training election inspectors, poll challenger training, and voter roll audits to county clerks.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0
	IDG	0	0	0	0.0	0	0	0	0	0
	Federal	0	0	0	0.0	0	0	0	0	0
	Local	0	0	0	0.0	0	0	0	0	0
	Private	0	0	0	0.0	0	0	0	0	0
	Restricted	0	0	10,000,000	0.0	0	0	10,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FY 2022-23 GENERAL GOVERNMENT - SEC. 106. DEPARTMENT OF STATE

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
3 Post-Election Audit Study											
To conduct a study on the effectiveness of the state's post-election audit processes compared to other states.	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
	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	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
	FTE		0.0	0.0	0.0	0.0	0.0				
	Gross		\$0	\$100,000	\$0	\$0	\$0				
	IDG		0	0	0	0	0				
	Federal		0	0	0	0	0				
	Local		0	0	0	0	0				
	Private		0	0	0	0	0				
	Restricted		0	0	0	0	0				
	GF/GP		\$0	\$100,000	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding					
		Executive	House	Senate	Conference	Executive	House	Senate	Conference		
Sec. 107(1) APPROPRIATION SUMMARY	FTE*	3,147.0	36.0	(4.0)	(494.8)	20.0	3,183.0	3,143.0	2,652.2	3,167.0	
	Gross	\$1,708,669,800	\$145,569,900	(\$51,645,200)	(\$71,845,700)	\$126,469,900	\$1,854,239,700	\$1,657,024,600	\$1,636,824,100	\$1,835,139,700	
	IDG	1,057,210,900	(10,085,300)	(10,432,400)	(10,629,900)	(10,085,300)	1,047,125,600	1,046,778,500	1,046,581,000	1,047,125,600	
	Federal	10,129,800	(4,912,600)	741,900	(4,912,600)	(4,912,600)	5,217,200	10,871,700	5,217,200	5,217,200	
	Local	2,328,700	2,500	2,500	2,500	2,500	2,331,200	2,331,200	2,331,200	2,331,200	
	Private	234,700	(97,300)	(97,300)	(97,300)	(97,300)	137,400	137,400	137,400	137,400	
	Restricted	121,020,600	2,198,700	1,654,800	1,871,200	2,198,700	123,219,300	122,675,400	122,891,800	123,219,300	
	GF/GP	517,745,100	158,463,900	(43,514,700)	(58,079,600)	139,363,900	\$676,209,000	474,230,400	459,665,500	\$657,109,000	
	* includes 6 unclassified FTEs										



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107(3). DEPARTMENTAL SERVICES AND SUPPORT										
FTE	865.5	9.0	(9.0)	(124.5)	14.0	874.5	856.5	741.0	879.5	
Gross	\$284,525,000	\$11,714,600	\$9,734,600	\$8,369,200	\$12,864,600	\$296,239,600	\$294,259,600	\$292,894,200	\$297,389,600	
IDG	203,303,200	8,589,700	8,242,600	8,045,100	8,589,700	211,892,900	211,545,800	211,348,300	211,892,900	
Federal	5,129,800	87,400	(258,100)	87,400	87,400	5,217,200	4,871,700	5,217,200	5,217,200	
Local	52,100	1,300	1,300	1,300	1,300	53,400	53,400	53,400	53,400	
Private	234,700	(97,300)	(97,300)	(97,300)	(97,300)	137,400	137,400	137,400	137,400	
Restricted	26,336,300	739,300	195,400	411,800	739,300	27,075,600	26,531,700	26,748,100	27,075,600	
GF/GP	49,468,900	\$2,394,200	\$1,650,700	(\$79,100)	\$3,544,200	\$51,863,100	\$51,119,600	\$49,389,800	\$53,013,100	
1. Unclassified Positions										
FTE	6.0	0.0	0.0	(1.0)	0.0	6.0	6.0	5.0	6.0	
Gross	\$975,000	\$53,500	\$53,500	\$53,500	\$53,500	\$1,028,500	\$1,028,500	\$1,028,500	\$1,028,500	
IDG	521,000	10,300	10,300	10,300	10,300	531,300	531,300	531,300	531,300	
Federal	0	0	0	0	0	0	0	0	0	
Local	0	0	0	0	0	0	0	0	0	
Private	0	0	0	0	0	0	0	0	0	
Restricted	72,100	6,300	6,300	6,300	6,300	78,400	78,400	78,400	78,400	
GF/GP	\$381,900	\$36,900	\$36,900	\$36,900	\$36,900	\$418,800	\$418,800	\$418,800	\$418,800	
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$53,500	\$53,500	\$53,500	\$53,500					
IDG		25,800	25,800	25,800	25,800					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		3,900	3,900	3,900	3,900					
GF/GP		\$23,800	\$23,800	\$23,800	\$23,800					
b. SWCAP										
FTE		0.0	0.0	0.0	0.0					
Gross		\$0	\$0	\$0	\$0					
IDG		(15,500)	(15,500)	(15,500)	(15,500)					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		2,400	2,400	2,400	2,400					
GF/GP		\$13,100	\$13,100	\$13,100	\$13,100					



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Senate: FTE Alignment										
	FTE		0.0	0.0	(1.0)	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				
2. Building Operation Services										
	FTE	255.0	0.0	0.0	(28.4)	0.0	255.0	255.0	226.6	255.0
	Gross	\$95,451,500	\$2,523,200	\$2,523,200	\$2,523,200	\$2,523,200	\$97,974,700	\$97,974,700	\$97,974,700	\$97,974,700
	IDG	93,951,500	4,023,200	4,023,200	4,023,200	4,023,200	97,974,700	97,974,700	97,974,700	97,974,700
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$1,500,000	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$723,200	\$723,200	\$723,200	\$723,200				
	IDG		723,200	723,200	723,200	723,200				
	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. MSP Grand Rapids Facility										
	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 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Contracted Security Adjustment										
	FTE		0.0	0.0	0	0				
	Gross		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)				
	IDG		1,300,000	1,300,000	1,300,000	1,300,000				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)				
d. Senate: FTE Alignment										
	FTE		0.0	0.0	(28.4)	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				
3. Budget and Financial Management										
	FTE	178.0	0.0	(3.0)	(8.8)	5.0	178.0	175.0	169.2	183.0
	Gross	\$40,880,000	\$643,700	\$313,700	\$643,700	\$643,700	\$41,523,700	\$41,193,700	\$41,523,700	\$41,523,700
	IDG	505,300	13,800	9,700	13,800	13,800	519,100	515,000	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	134,700	2,600	2,600	2,600	2,600	137,300	137,300	137,300	137,300
	Restricted	9,946,200	419,900	347,300	419,900	419,900	10,366,100	10,293,500	10,366,100	10,366,100
	GF/GP	\$30,293,800	\$207,400	(\$45,900)	\$207,400	\$207,400	\$30,501,200	\$30,247,900	\$30,501,200	\$30,501,200
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$643,700	\$643,700	\$643,700	\$643,700				
	IDG		13,800	13,800	13,800	13,800				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		2,600	2,600	2,600	2,600				
	Restricted		116,700	116,700	116,700	116,700				
	GF/GP		\$510,600	\$510,600	\$510,600	\$510,600				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		303,200	303,200	303,200	303,200				
	GF/GP		(\$303,200)	(\$303,200)	(\$303,200)	(\$303,200)				
f. House: FTE & Funding Reduction Senate: FTE Reduction	FTE		0.0	(3.0)	(8.8)	5.0				
	Gross		\$0	(\$330,000)	\$0	\$0				
	IDG		0	(4,100)	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	(72,600)	0	0				
	GF/GP		\$0	(\$253,300)	\$0	\$0				
4. Bureau of Labor Market Information and Strategies										
	FTE	44.0	0.0	(5.0)	(15.6)	0.0	44.0	39.0	28.4	44.0
	Gross	\$5,989,900	\$1,998,900	\$1,448,900	(\$1,100)	\$1,848,900	\$7,988,800	\$7,438,800	\$5,988,800	\$7,838,800
	IDG	0	0.0	0.0	0.0	0.0	0	0	0	0
	Federal	4,943,900	74,000.0	(271,500.0)	74,000.0	74,000.0	5,017,900	4,672,400	5,017,900	5,017,900
	Local	35,000	0.0	0.0	0.0	0.0	35,000	35,000	35,000	35,000
	Private	100,000	(99,900.0)	(99,900.0)	(99,900.0)	(99,900.0)	100	100	100	100
	Restricted	0	0.0	0.0	0.0	0.0	0	0	0	0
	GF/GP	\$911,000	\$2,024,800	\$1,820,300	\$24,800	\$1,874,800	\$2,935,800	\$2,731,300	\$935,800	\$2,785,800
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$98,800	\$98,800	\$98,800	\$98,800				
	IDG		0	0	0	0				
	Federal		74,000	74,000	74,000	74,000				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$24,800	\$24,800	\$24,800	\$24,800				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. Reduction with placeholder	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$99,900)	(\$99,900)	(\$99,900)	(\$99,900)				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		(99,900)	(99,900)	(99,900)	(99,900)				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
c. Data analytics service center	FTE		0.0	0.0	0.0	0.0				
	Gross		\$2,000,000	\$2,000,000	\$0	\$1,850,000				
	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		\$2,000,000	\$2,000,000	\$0	\$1,850,000				
d. House: FTE & Funding Reduction Senate: FTE Reduction	FTE		0.0	(5.0)	(15.6)	0.0				
	Gross		\$0	(\$550,000)	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	(345,500)	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	(\$204,500)	\$0	\$0				
5. Business Support Services										
FTE		104.0	2.0	(3.0)	(25.6)	2.0	106.0	101.0	78.4	106.0
Gross		\$13,471,100	\$761,600	\$211,600	\$288,300	\$1,061,600	\$14,232,700	\$13,682,700	\$13,759,400	\$14,532,700
IDG		452,900	2,200	(15,400)	2,200	2,200	455,100	437,500	455,100	455,100
Federal		0	0	0	0	0	0	0	0	0
Local		0	0	0	0	0	0	0	0	0
Private		0	0	0	0	0	0	0	0	0
Restricted		9,118,300	(516,200)	(848,600)	(516,200)	(516,200)	8,602,100	8,269,700	8,602,100	8,602,100
GF/GP		\$3,899,900	\$1,275,600	\$1,075,600	\$802,300	\$1,575,600	\$5,175,500	\$4,975,500	\$4,702,200	5,475,500



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

Funding Source

FY 2021-22 Year-to-Date

Changes From February 2022 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	\$288,300	\$288,300	\$288,300	\$288,300
IDG	2,200	2,200	2,200	2,200
Federal	0	0	0	0
Local	0	0	0	0
Private	0	0	0	0
Restricted	189,900	189,900	189,900	189,900
GF/GP	\$96,200	\$96,200	\$96,200	\$96,200

b. SWCAP

FTE	0.0	0.0	0.0	0.0
Gross	\$0	\$0	\$0	\$0
IDG	0	0	0	0
Federal	0	0	0	0
Local	0	0	0	0
Private	0	0	0	0
Restricted	(706,100)	(706,100)	(706,100)	(706,100)
GF/GP	\$706,100	\$706,100	\$706,100	\$706,100

c. Central Procurement IT Enhancement

FTE	2.0	2.0	0.0	2.0
Gross	\$473,300	\$473,300	\$0	\$473,300
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	\$473,300	\$473,300	\$0	\$473,300

**d. House: FTE & Funding Reduction
Senate: FTE Reduction**

FTE	0.0	(5.0)	(25.6)	0.0
Gross	\$0	(\$550,000)	\$0	\$0
IDG	0	(17,600)	0	0
Federal	0	0	0	0
Local	0	0	0	0
Private	0	0	0	0
Restricted	0	(332,400)	0	0
GF/GP	\$0	(\$200,000)	\$0	\$0



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
e. Conference: Vendor data tracking increase										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$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		\$0	\$0	\$0	\$300,000				
6. Design and Construction Services										
	FTE	40.0	0.0	0.0	3.0	0.0	40.0	40.0	43.0	40.0
	Gross	\$6,870,600	\$175,300	\$175,300	\$175,300	\$175,300	\$7,045,900	\$7,045,900	\$7,045,900	\$7,045,900
	IDG	6,870,600	175,300	175,300	175,300	175,300	7,045,900	7,045,900	7,045,900	7,045,900.0
	Federal	0	0	0	0	0	0	0	0	0.0
	Local	0	0	0	0	0	0	0	0	0.0
	Private	0	0	0	0	0	0	0	0	0.0
	Restricted	0	0	0	0	0	0	0	0	0.0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$175,300	\$175,300	\$175,300	\$175,300				
	IDG		175,300	175,300	175,300	175,300				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
b. Senate: FTE Alignment										
	FTE		0.0	0.0	3.0	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
7. Executive Operations										
	FTE	12.0	0.0	0.0	(4.0)	0.0	12.0	12.0	8.0	12.0
	Gross	\$2,460,900	\$20,100	\$20,100	\$20,100	\$20,100	\$2,481,000	\$2,481,000	\$2,481,000	\$2,481,000
	IDG	1,957,000	21,600	21,600	21,600	21,600	1,978,600	1,978,600	1,978,600	1,978,600
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	200,800	21,600	21,600	21,600	21,600	222,400	222,400	222,400	222,400
	GF/GP	\$303,100	(\$23,100)	(\$23,100)	(\$23,100)	(\$23,100)	\$280,000	\$280,000	\$280,000	280,000
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$20,100	\$20,100	\$20,100	\$20,100				
	IDG		15,100	15,100	15,100	15,100				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		1,200	1,200	1,200	1,200				
	GF/GP		\$3,800	\$3,800	\$3,800	\$3,800				
b. SWCAP										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		6,500	6,500	6,500	6,500				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		20,400	20,400	20,400	20,400				
	GF/GP		(\$26,900)	(\$26,900)	(\$26,900)	(\$26,900)				
c. Senate: FTE Alignment										
	FTE		0.0	0.0	(4.0)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. Motor Vehicle Fleet										
	FTE	39.0	0.0	0.0	(5.4)	0.0	39.0	39.0	33.6	39.0
	Gross	\$82,017,200	\$3,715,200	\$3,715,200	\$3,715,200	\$3,715,200	\$85,732,400	\$85,732,400	\$85,732,400	\$85,732,400
	IDG	82,017,200	3,715,200	3,715,200	3,715,200	3,715,200	85,732,400	85,732,400	85,732,400	85,732,400
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	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		\$92,700	\$92,700	\$92,700	\$92,700	\$0	\$0	\$0	\$0
	IDG		92,700	92,700	92,700	92,700				
	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				
b. DTMB Rate Changes										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$3,622,500	\$3,622,500	\$3,622,500	\$3,622,500				
	IDG		3,622,500	3,622,500	3,622,500	3,622,500				
	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				
c. Senate: FTE Alignment										
	FTE		0.0	0.0	(5.4)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	(6.0)	0.0	14.0	14.0	8.0	14.0
	Gross	\$1,723,300	\$32,300	\$32,300	\$32,300	\$32,300	\$1,755,600	\$1,755,600	\$1,755,600	\$1,755,600
	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	890,400	(19,800)	(19,800)	(19,800)	(19,800)	870,600	870,600	870,600	870,600.0
	GF/GP	\$832,900	\$52,100	\$52,100	\$52,100	\$52,100	\$885,000	\$885,000	\$885,000	\$885,000
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$32,300	\$32,300	\$32,300	\$32,300				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		10,700	10,700	10,700	10,700				
	GF/GP		\$21,600	\$21,600	\$21,600	\$21,600				
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		(30,500)	(30,500)	(30,500)	(30,500)				
	GF/GP		\$30,500	\$30,500	\$30,500	\$30,500				
c. Senate: FTE Alignment										
	FTE		0.0	0.0	(6.0)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	0.0
Gross	\$8,529,100	\$344,300	\$344,300	\$344,300	\$344,300	\$344,300	\$8,873,400	\$8,873,400	\$8,873,400	\$8,873,400
IDG	1,276,400	46,400	46,400	46,400	46,400	46,400	1,322,800	1,322,800	1,322,800	1,322,800
Federal	185,900	13,400	13,400	13,400	13,400	13,400	199,300	199,300	199,300	199,300
Local	17,100	1,300	1,300	1,300	1,300	1,300	18,400	18,400	18,400	18,400
Private	0	0	0	0	0	0	0	0	0	0
Restricted	1,162,400	30,800	30,800	30,800	30,800	30,800	1,193,200	1,193,200	1,193,200	1,193,200
GF/GP	\$5,887,300	\$252,400	\$252,400	\$252,400	\$252,400	\$252,400	\$6,139,700	\$6,139,700	\$6,139,700	6,139,700
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0	0.0				
Gross		\$344,300	\$344,300	\$344,300	\$344,300	\$344,300				
IDG		46,400	46,400	46,400	46,400	46,400				
Federal		13,400	13,400	13,400	13,400	13,400				
Local		1,300	1,300	1,300	1,300	1,300				
Private		0	0	0	0	0				
Restricted		30,800	30,800	30,800	30,800	30,800				
GF/GP		\$252,400	\$252,400	\$252,400	\$252,400	\$252,400				
11. Administrative Services										
FTE	173.5	7.0	2.0	(32.7)	7.0	180.5	175.5	140.8	180.5	180.5
Gross	\$26,156,400	\$1,446,500	\$896,500	\$574,400	\$2,446,500	\$27,602,900	\$27,052,900	\$26,730,800	\$28,602,900	\$28,602,900
IDG	15,751,300	581,700	256,300	37,100	581,700	16,333,000	16,007,600	15,788,400	16,333,000	16,333,000
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	4,946,100	796,700	657,800	469,200	796,700	5,742,800	5,603,900	5,415,300	5,742,800	5,742,800
GF/GP	\$5,459,000	\$68,100	(\$17,600)	\$68,100	\$1,068,100	\$5,527,100	\$5,441,400	\$5,527,100	6,527,100	6,527,100
Adjustments to Current Year-to-Date:										
a. Economics										
FTE		0.0	0.0	0.0	0.0					
Gross		\$574,400	\$574,400	\$574,400	\$574,400					
IDG		398,500	398,500	398,500	398,500					
Federal		0	0	0	0					
Local		0	0	0	0					
Private		0	0	0	0					
Restricted		91,900	91,900	91,900	91,900					
GF/GP		\$84,000	\$84,000	\$84,000	\$84,000					



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. Delegated procurement support	FTE		7.0	7.0	0.0	7.0				
	Gross		\$872,100	\$872,100	\$0	\$872,100				
	IDG		544,600	544,600	0	544,600				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		327,500	327,500	0	327,500				
c. SWCAP	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		(361,400)	(361,400)	(361,400)	(361,400)				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		377,300	377,300	377,300	377,300				
d. House: FTE & Funding Reduction Senate: FTE Reduction	FTE		0.0	(5.0)	(32.7)	0.0				
	Gross		\$0	(\$550,000)	\$0	\$0				
	IDG		0	(325,400)	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted GF/GP		0	(138,900)	0	0				
e. Conference: Business incentive monitoring	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$1,000,000				
	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				
			\$0	\$0	\$0	\$1,000,000				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(4). TECHNOLOGY SERVICES										
	FTE	1,641.5	22.0	5.0	(333.5)	6.0	1,663.5	1,646.5	1,308.0	1,647.5
	Gross	\$955,500,400	(\$10,076,000)	(\$16,611,100)	(\$21,146,300)	(\$10,076,000)	\$945,424,400	\$938,889,300	\$934,354,100	\$945,424,400
	IDG	\$848,074,800	(\$18,675,000)	(\$18,675,000)	(\$18,675,000)	(\$18,675,000)	\$829,399,800	\$829,399,800	\$829,399,800	\$829,399,800
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$2,276,600	\$1,200	\$1,200	\$1,200	\$1,200	\$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	\$105,149,000	\$8,597,800	\$2,062,700	(\$2,472,500)	\$8,597,800	\$113,746,800	\$107,211,700	\$102,676,500	\$113,746,800
1. Education Services										
Provides IDG authorization to receive payment for IT-related services provided to Department of Education.	FTE	33.0	(33.0)	0.0	(33.0)	0.0	0.0	33.0	0.0	33.0
	Gross	\$4,871,900	(\$4,871,900)	\$108,500	(\$4,871,900)	\$108,500	\$0	\$4,980,400	\$0	\$4,980,400
	IDG	4,871,900	(4,871,900)	108,500	(4,871,900)	108,500	0	4,980,400	0	4,980,400
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	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		\$110,900	\$110,900	\$110,900	\$110,900				
	IDG		110,900	110,900	110,900	110,900				
	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				
b. IDG Baseline Adjustment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)				
	IDG		(2,400)	(2,400)	(2,400)	(2,400)				
	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				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. IT Line Consolidation	FTE		(33.0)	0.0	(33.0)	0.0				
	Gross		(\$4,980,400)	\$0	(\$4,980,400)	\$0	\$0	\$0	\$0	
	IDG		(4,980,400)	0	(4,980,400)	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				
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	801.0	0.0	501.5	0.0	1,457.5	656.5	1,158.0	656.5
	Gross	\$585,504,200	\$243,895,600	(\$23,917,400)	\$243,895,600	(\$23,917,400)	\$829,399,800	\$561,586,800	\$829,399,800	\$561,586,800
	IDG	585,504,200	243,895,600	(23,917,400)	243,895,600	(23,917,400)	829,399,800	561,586,800	829,399,800	561,586,800
	Federal		0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$2,411,400	\$2,411,400	\$2,411,400	\$2,411,400				
	IDG		2,411,400	2,411,400	2,411,400	2,411,400				
	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		(\$26,328,800)	(\$26,328,800)	(\$26,328,800)	(\$26,328,800)				
	IDG		(26,328,800)	(26,328,800)	(26,328,800)	(26,328,800)				
	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				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. IT Line Consolidation. Name change to "Information Technology Services".	FTE		801.0	0.0	801.0	0.0				
	Gross		\$267,813,000	\$0	\$267,813,000	\$0				
	IDG		267,813,000	0	267,813,000	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. FTE Alignment	FTE		0.0	0.0	(299.5)	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				
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)	0.0	(162.5)	0.0	0.0	162.5	0.0	162.5
	Gross	\$64,161,900	(\$64,161,900)	(\$44,300)	(\$64,161,900)	(\$44,300)	\$0	\$64,117,600	\$0	\$64,117,600
	IDG	64,161,900	(64,161,900)	(44,300)	(64,161,900)	(44,300)	0	64,117,600	0	64,117,600
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	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		\$634,400	\$634,400	\$634,400	\$634,400				
	IDG		634,400	634,400	634,400	634,400				
	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				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		(\$678,700)	(\$678,700)	(\$678,700)	(\$678,700)				
	IDG		(678,700)	(678,700)	(678,700)	(678,700)				
	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				
c. IT Line Consolidation	FTE		(162.5)	0.0	(162.5)	0.0				
	Gross		(\$64,117,600)	\$0	(\$64,117,600)	\$0				
	IDG		(64,117,600)	0	(64,117,600)	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				
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	154.5	(154.5)	0.0	(154.5)	(16.0)	0.0	154.5	0.0	138.5
	Gross	\$21,967,700	(\$21,967,700)	(\$163,900)	(\$21,967,700)	(\$163,900)	\$0	\$21,803,800	\$0	\$21,803,800
	IDG	21,967,700	(21,967,700)	(163,900)	(21,967,700)	(163,900)	0	21,803,800	0	21,803,800
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	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		\$327,300	\$327,300	\$327,300	\$327,300				
	IDG		327,300	327,300	327,300	327,300				
	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 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		(\$491,200)	(\$491,200)	(\$491,200)	(\$491,200)				
	IDG		(491,200)	(491,200)	(491,200)	(491,200)				
	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		(154.5)	0.0	(154.5)	0.0				
	Gross		(\$21,803,800)	\$0	(\$21,803,800)	\$0				
	IDG		(21,803,800)	0	(21,803,800)	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. Conference: FTE adjustment	FTE		0.0	0.0	0.0	(16.0)				
	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				
5. Transportation Services										
Provides IDG authorization to receive payment for IT-related services provided to Department of Transportation.	FTE	99.5	(99.5)	0.0	(99.5)	0.0	0.0	99.5	0.0	99.5
	Gross	\$38,983,400	(\$38,983,400)	\$2,159,700	(\$38,983,400)	\$2,159,700	\$0	\$41,143,100	\$0	\$41,143,100
	IDG	38,983,400	(38,983,400)	2,159,700	(38,983,400)	2,159,700	0	41,143,100	0	41,143,100
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		\$454,400	\$454,400	\$454,400	\$454,400				
	IDG		454,400	454,400	454,400	454,400	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		\$1,705,300	\$1,705,300	\$1,705,300	\$1,705,300				
	IDG		1,705,300	1,705,300	1,705,300	1,705,300				
	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)	0.0	(99.5)	0.0				
	Gross		(\$41,143,100)	\$0	(\$41,143,100)	\$0				
	IDG		(41,143,100)	0	(41,143,100)	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
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	356.5	(356.5)	(5.0)	(356.5)	(5.0)	0.0	351.5	0.0	351.5
	Gross	\$132,585,700	(\$132,585,700)	\$3,182,400	(\$132,585,700)	\$3,182,400	\$0	\$135,768,100	\$0	\$135,768,100
	IDG	132,585,700	(132,585,700)	3,182,400	(132,585,700)	3,182,400	0	135,768,100	0	135,768,100
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		\$1,451,000	\$1,451,000	\$1,451,000	\$1,451,000				
	IDG		1,451,000	1,451,000	1,451,000	1,451,000				
	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				
b. IDG Baseline Adjustment										
	FTE		6.0	6.0	6.0	6.0				
	Gross		\$3,190,700	\$3,190,700	\$3,190,700	\$3,190,700				
	IDG		3,190,700	3,190,700	3,190,700	3,190,700				
	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				
c. IT Line Consolidation										
	FTE		(351.5)	0.0	(351.5)	0.0				
	Gross		(\$135,768,100)	\$0	(\$135,768,100)	\$0				
	IDG		(135,768,100)	0	(135,768,100)	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
d. Transfer to Lottery										
	FTE		(11.0)	(11.0)	(11.0)	(11.0)				
	Gross		(\$1,459,300)	(\$1,459,300)	(\$1,459,300)	(\$1,459,300)				
	IDG		(1,459,300)	(1,459,300)	(1,459,300)	(1,459,300)				
	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 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	(\$3,000,100)	\$0	\$35,000,000	\$35,000,000	\$31,999,900	\$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	(\$3,000,100)	\$0	\$35,000,000	\$35,000,000	\$31,999,900	\$35,000,000
a. Senate: GF Reduction										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$0	\$0	(\$3,000,100)	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	(\$3,000,100)	\$0				
12. Homeland Security Initiative/Cyber Security										
Support state cyber security efforts, including the Michigan Cyber Security Operations Center	FTE	25.0	19.0	10.0	0.0	19.0	44.0	35.0	25.0	44.0
	Gross	\$14,149,200	\$3,173,400	\$1,638,300	\$103,200	\$3,173,400	\$17,322,600	\$15,787,500	\$14,252,400	\$17,322,600
	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	\$14,149,200	\$3,173,400	\$1,638,300	\$103,200	\$3,173,400	\$17,322,600	\$15,787,500	\$14,252,400	\$17,322,600
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$103,200	\$103,200	\$103,200	\$103,200				
	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		\$103,200	\$103,200	\$103,200	\$103,200				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. Executive: CIP Division	FTE		19.0	10.0	0.0	19.0				
	Gross		\$3,070,200	\$1,535,100	\$0	\$3,070,200				
	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		\$3,070,200	\$1,535,100	\$0	\$3,070,200				
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	(29.0)	0.0	137.0	137.0	108.0	137.0
	Gross	\$48,583,200	\$366,900	\$366,900	\$366,900	\$366,900	\$48,950,100	\$48,950,100	\$48,950,100	\$48,950,100
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	2,276,600	1,200	1,200	1,200	1,200	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	\$46,306,600	\$365,700	\$365,700	\$365,700	\$365,700	\$46,672,300	\$46,672,300	\$46,672,300	\$46,672,300
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$366,900	\$366,900	\$366,900	\$366,900				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		1,200	1,200	1,200	1,200				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$365,700	\$365,700	\$365,700	\$365,700				
d. Senate: FTE Alignment	FTE		0.0	0.0	(29.0)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
14. Enterprise Identity Management											
	FTE	17.0	8.0	0.0	0.0	8.0	25.0	17.0	17.0	25.0	
	Gross	\$9,693,200	\$5,058,700	\$58,700	\$58,700	\$5,058,700	\$14,751,900	\$9,751,900	\$9,751,900	\$14,751,900	
Supports efforts to create MiLogin, an enterprisewide single sign in and identity management tool	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	\$9,693,200	\$5,058,700	\$58,700	\$58,700	\$5,058,700	\$14,751,900	\$9,751,900	\$9,751,900	\$14,751,900	
Adjustments to Current Year-to-Date:											
a. Economics											
	FTE		0.0	0.0	0.0	0.0					
	Gross		\$58,700	\$58,700	\$58,700	\$58,700					
	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		\$58,700	\$58,700	\$58,700	\$58,700					
b. MiLogin Augmentation											
	FTE		8.0	0.0	0.0	8.0					
	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					



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Crossen
Telephone: 517-373-8080

	Funding Source	Changes From February 2022 Year-to-Date				Total Funding			
		Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(5). STATEWIDE APPROPRIATIONS									
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
	IDG	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
	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
1. Professional Development Fund - NEREs									
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	IDG	0	0	0	0	200,000	200,000	200,000	200,000
	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
2. Professional Development Fund - UAW									
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$700,000	\$700,000
	IDG	0	0	0	0	700,000	700,000	700,000	700,000
	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
3. Professional Development Fund - AFSCME									
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
	IDG	0	0	0	0	50,000	50,000	50,000	50,000
	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



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Crossen
Telephone: 517-373-8080

Funding Source

Changes From February 2022 Year-to-Date

Total Funding

Executive	House	Senate	Conference	Executive	House	Senate	Conference
-----------	-------	--------	------------	-----------	-------	--------	------------

4. Professional Development Fund - MPE, SEIU, scientific and engineering unit									
No Change	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	IDG	0	0	0	0	100,000	100,000	100,000	100,000
	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
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
	Gross	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
	IDG	0	0	0	0	50,000	50,000	50,000	50,000
	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



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(6). SPECIAL PROGRAMS										
	FTE	181.0	5.0	0.0	(9.0)	0.0	186.0	181.0	172.0	181.0
	Gross	\$29,173,600	\$5,544,900	\$544,900	\$544,900	\$544,900	\$34,718,500	\$29,718,500	\$29,718,500	\$29,718,500
	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	25,679,000	466,000	466,000	466,000	466,000	26,145,000	26,145,000	26,145,000	26,145,000
	GF/GP	\$3,494,600	\$5,078,900	\$78,900	\$78,900	\$78,900	\$8,573,500	\$3,573,500	\$3,573,500	\$3,573,500
1. Property Management Services for Executive/Legislative Building Occupancy										
Pays for space occupied by Exec Office in Romney & Cadillac Place	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,279,700	\$40,600	\$40,600	\$40,600	\$40,600	\$1,320,300	\$1,320,300	\$1,320,300	\$1,320,300
	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	\$1,279,700	\$40,600	\$40,600	\$40,600	\$40,600	\$1,320,300	\$1,320,300	\$1,320,300	\$1,320,300
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$40,600	\$40,600	\$40,600	\$40,600				
	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		\$40,600	\$40,600	\$40,600	\$40,600				
2. Retirement Services										
	FTE	167.0	0.0	0.0	(5.0)	0.0	167.0	167.0	162.0	167.0
	Gross	\$25,772,000	\$466,000	\$466,000	\$466,000	\$466,000	\$26,238,000	\$26,238,000	\$26,238,000	\$26,238,000
	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	25,679,000	466,000	466,000	466,000	466,000	26,145,000	26,145,000	26,145,000	26,145,000
	GF/GP	\$93,000	\$0	\$0	\$0	\$0	\$93,000	\$93,000	\$93,000	\$93,000



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		\$466,000	\$466,000	\$466,000	\$466,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		466,000	466,000	466,000	466,000				
	GF/GP		\$0	\$0	\$0	\$0				
b. Senate: FTE Alignment										
	FTE		0.0	0.0	(5.0)	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				
3. Office of Children's Ombudsman										
	FTE	14.0	0.0	0.0	(4.0)	0.0	14.0	14.0	10.0	14.0
	Gross	\$2,121,900	\$38,300	\$38,300	\$38,300	\$38,300	\$2,160,200	\$2,160,200	\$2,160,200	\$2,160,200
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$2,121,900	\$38,300	\$38,300	\$38,300	\$38,300	\$2,160,200	\$2,160,200	\$2,160,200	\$2,160,200
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$38,300	\$38,300	\$38,300	\$38,300				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$38,300	\$38,300	\$38,300	\$38,300				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
b. Senate: FTE Alignment										
	FTE		0.0	0.0	(4.0)	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				
4. Michigan Infrastructure Office										
	FTE	0.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0
	Gross	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
Adjustments to Current Year-to-Date:										
a. Executive: Adds										
	FTE		5.0	0.0	0.0	0.0				
	Gross		\$5,000,000	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$5,000,000	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	\$0	\$0	\$0	\$0	\$231,570,600	\$231,570,600	\$231,570,600	\$231,570,600
	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	\$0	\$0	\$0	\$0	\$231,570,600	\$231,570,600	\$231,570,600	\$231,570,600
1. State Building Authority Rent - State Agencies										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$68,293,700	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$66,293,700	\$66,293,700	\$66,293,700	\$66,293,700
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$68,293,700	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$66,293,700	\$66,293,700	\$66,293,700	\$66,293,700
Adjustments to Current Year-to-Date:										
a. CSB Adjustments										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$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	(\$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)
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	\$130,595,300	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$132,295,300	\$132,295,300	\$132,295,300	\$132,295,300
	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	\$130,595,300	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$132,295,300	\$132,295,300	\$132,295,300	\$132,295,300



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000				
	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		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000				
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	\$32,681,600	\$300,000	\$300,000	\$300,000	\$300,000	\$32,981,600	\$32,981,600	\$32,981,600	\$32,981,600
	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	\$32,681,600	\$300,000	\$300,000	\$300,000	\$300,000	\$32,981,600	\$32,981,600	\$32,981,600	\$32,981,600
Adjustments to Current Year-to-Date:										
a. CSB Adjustments										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$300,000	\$300,000	\$300,000	\$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		\$300,000	\$300,000	\$300,000	\$300,000				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(8). CIVIL SERVICE COMMISSION										
	FTE	459.0	0.0	0.0	(27.8)	0.0	459.0	459.0	431.2	459.0
	Gross	\$74,585,500	\$1,608,100	\$1,608,100	\$1,608,100	\$1,608,100	\$76,193,600	\$76,193,600	\$76,193,600	\$76,193,600
	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	50,506,200	440,000	440,000	440,000	440,000	50,946,200	50,946,200	50,946,200	50,946,200
	GF/GP	\$24,079,300	\$1,168,100	\$1,168,100	\$1,168,100	\$1,168,100	\$25,247,400	\$25,247,400	\$25,247,400	\$25,247,400
1. Agency Services										
	FTE	115.0	(2.0)	(2.0)	(13.7)	(2.0)	113.0	113.0	101.3	113.0
	Gross	\$17,416,600	\$324,400	\$324,400	\$324,400	\$324,400	\$17,741,000	\$17,741,000	\$17,741,000	\$17,741,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	12,254,700	78,000	78,000	78,000	78,000	12,332,700	12,332,700	12,332,700	12,332,700
	GF/GP	\$5,161,900	\$246,400	\$246,400	\$246,400	\$246,400	\$5,408,300	\$5,408,300	\$5,408,300	\$5,408,300
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$324,400	\$324,400	\$324,400	\$324,400				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		78,000	78,000	78,000	78,000				
	GF/GP		\$246,400	\$246,400	\$246,400	\$246,400				
b. Operations Adjustment										
	FTE		(2.0)	(2.0)	(2.0)	(2.0)				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
c. Senate: FTE Alignment	FTE		0.0	0.0	(11.7)	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				
2. Executive Direction										
	FTE	45.0	(5.0)	(5.0)	(11.0)	(5.0)	40.0	40.0	34.0	40.0
	Gross	\$10,464,200	(\$238,800)	(\$238,800)	(\$238,800)	(\$238,800)	\$10,225,400	\$10,225,400	\$10,225,400	\$10,225,400
	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	6,412,500	(248,000)	(248,000)	(248,000)	(248,000)	6,164,500	6,164,500	6,164,500	6,164,500
	GF/GP	\$4,051,700	\$9,200	\$9,200	\$9,200	\$9,200	\$4,060,900	\$4,060,900	\$4,060,900	\$4,060,900
Adjustments to Current Year-to-Date:										
a. Economics	FTE		0.0	0.0	0.0	0.0				
	Gross		\$161,200	\$161,200	\$161,200	\$161,200				
	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		\$161,200	\$161,200	\$161,200	\$161,200				
b. IT service alignment	FTE		(5.0)	(5.0)	(5.0)	(5.0)				
	Gross		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	\$0	\$0	\$0	
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		(248,000)	(248,000)	(248,000)	(248,000)	0	0	0	
	GF/GP		(\$152,000)	(\$152,000)	(\$152,000)	(\$152,000)				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
c. Senate: FTE Alignment	FTE		0.0	0.0	(6.0)	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				
3. Employee Benefits										
	FTE	25.0	2.0	2.0	2.0	2.0	27.0	27.0	27.0	27.0
	Gross	\$7,821,100	\$123,700	\$123,700	\$123,700	\$123,700	\$7,944,800	\$7,944,800	\$7,944,800	\$7,944,800
	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	7,821,100	123,700	123,700	123,700	123,700	7,944,800	7,944,800	7,944,800	7,944,800
	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		\$123,700	\$123,700	\$123,700	\$123,700				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		123,700	123,700	123,700	123,700				
	GF/GP		\$0	\$0	\$0	\$0				
b. FTE Alignment	FTE		2.0	2.0	2.0	2.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
4. Human Resources Operations										
	FTE	274.0	5.0	5.0	(5.1)	5.0	279.0	279.0	268.9	279.0
	Gross	\$35,258,400	\$913,300	\$913,300	\$913,300	\$913,300	\$36,171,700	\$36,171,700	\$36,171,700	\$36,171,700
	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	21,706,400	238,300	238,300	238,300	238,300	21,944,700	21,944,700	21,944,700	21,944,700
	GF/GP	\$13,552,000	\$675,000	\$675,000	\$675,000	\$675,000	\$14,227,000	\$14,227,000	\$14,227,000	\$14,227,000
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$913,300	\$913,300	\$913,300	\$913,300				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		238,300	238,300	238,300	238,300				
	GF/GP		\$675,000	\$675,000	\$675,000	\$675,000				
b. Operations Alignment										
	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				
c. Senate: FTE Alignment										
	FTE		0.0	0.0	(10.1)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		0	0	0	0				
	GF/GP		\$0	\$0	\$0	\$0				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
5. Information Technology Services and Projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,625,200	\$485,500	\$485,500	\$485,500	\$485,500	\$4,110,700	\$4,110,700	\$4,110,700	\$4,110,700
	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	2,311,500	248,000	248,000	248,000	248,000	2,559,500	2,559,500	2,559,500	2,559,500
	GF/GP	\$1,313,700	\$237,500	\$237,500	\$237,500	\$237,500	\$1,551,200	\$1,551,200	\$1,551,200	\$1,551,200
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$85,500	\$85,500	\$85,500	\$85,500				
	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		\$85,500	\$85,500	\$85,500	\$85,500				
b. IT services alignment										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$400,000	\$400,000	\$400,000	\$400,000				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		248,000	248,000	248,000	248,000	0	0	0	0
	GF/GP		\$152,000	\$152,000	\$152,000	\$152,000				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Clossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 107(9) . CAPITAL OUTLAY										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$31,800,000	\$0	\$0	\$0	\$0	\$31,800,000	\$31,800,000	\$31,800,000	\$31,800,000
	IDG	3,800,000	0	0	0	0	3,800,000	3,800,000	3,800,000	3,800,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
1. Major Special Maintenance, Remodeling and Addition for State Agencies										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
	IDG	3,800,000	0	0	0	0	3,800,000	3,800,000	3,800,000	3,800,000
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Enterprisewide Special Maintenance for State Facilities										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No Change	Gross	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	\$35,614,700	\$578,300	\$578,300	\$578,300	\$578,300	\$36,193,000	\$36,193,000	\$36,193,000	\$36,193,000
	IDG	932,900	0	0	0	0	932,900	932,900	932,900	932,900
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	18,499,100	553,400	553,400	553,400	553,400	19,052,500	19,052,500	19,052,500	19,052,500
	GF/GP	16,182,700	\$24,900	\$24,900	\$24,900	\$24,900	\$16,207,600	\$16,207,600	\$16,207,600	\$16,207,600
1. Information Technology Services and Projects										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$35,614,700	\$578,300	\$578,300	\$578,300	\$578,300	\$36,193,000	\$36,193,000	\$36,193,000	\$36,193,000
	IDG	932,900	0	0	0	0	932,900	932,900	932,900	932,900
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	18,499,100	553,400	553,400	553,400	553,400	19,052,500	19,052,500	19,052,500	19,052,500
	GF/GP	\$16,182,700	\$24,900	\$24,900	\$24,900	\$24,900	\$16,207,600	\$16,207,600	\$16,207,600	\$16,207,600
Adjustments to Current Year-to-Date:										
a. Economics										
	FTE		0.0	0.0	0.0	0.0				
	Gross		\$578,300	\$578,300	\$578,300	\$578,300				
	IDG		0	0	0	0				
	Federal		0	0	0	0				
	Local		0	0	0	0				
	Private		0	0	0	0				
	Restricted		126,300	126,300	126,300	126,300				
	GF/GP		\$452,000	\$452,000	\$452,000	\$452,000				
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		427,100	427,100	427,100	427,100				
	GF/GP		(\$427,100)	(\$427,100)	(\$427,100)	(\$427,100)				



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 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	\$64,800,000	\$136,200,000	(\$47,500,000)	(\$61,799,900)	\$120,950,000	\$201,000,000	\$17,300,000	\$3,000,100	\$185,750,000
	IDG	\$0	0	\$0	\$0	\$0	0	0	0	0
	Federal	\$5,000,000	(5,000,000)	\$1,000,000	(\$5,000,000)	(\$5,000,000)	0	6,000,000	0	0
	Local	\$0	0	\$0	\$0	\$0	0	0	0	0
	Private	\$0	0	\$0	\$0	\$0	0	0	0	0
	Restricted	\$0	0	\$0	\$0	\$0	0	0	0	0
	GF/GP	\$59,800,000	\$141,200,000	(\$48,500,000)	(\$56,799,900)	\$125,950,000	\$201,000,000	\$11,300,000	\$3,000,100	\$185,750,000
1. Advanced Persistent Cyber Threats										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Elimination of One-Time Funding	Gross	\$20,000,000	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	\$0	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$20,000,000	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	\$0	\$0	\$0	\$0
2. Business Incentive Study										
	FTE	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	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$1,000,000	\$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	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$1,000,000	\$0	\$0
3. Energy Efficiency Revolving Fund										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Elimination of One-Time Funding	Gross	\$5,000,000	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$5,000,000	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$5,000,000	\$0	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$5,000,000	\$0	\$0	\$0



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
4. ITIF One-Time Increase											
Adjustments to One-Time funding for Information Technology Investment Fund project portfolio (ITIF) to support new information technology legacy system modernization projects.	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	\$100,000,000	(\$5,000,000)	(\$14,999,900)	\$85,000,000	\$115,000,000	\$10,000,000	\$100	\$100,000,000	
	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	\$100,000,000	(\$5,000,000)	(\$14,999,900)	\$85,000,000	\$115,000,000	\$10,000,000	\$100	\$100,000,000	
5. Legal Services											
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	\$12,300,000	(\$12,300,000)	(\$12,300,000)	(\$12,300,000)	(\$12,300,000)	\$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	\$12,300,000	(\$12,300,000)	(\$12,300,000)	(\$12,300,000)	(\$12,300,000)	\$0	\$0	\$0	\$0	\$0
6. Longitudinal Data System											
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	\$2,750,000	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	\$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	\$2,750,000	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	(\$2,750,000)	\$0	\$0	\$0	\$0	\$0
7. Michigan-Indiana Border Survey											
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	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$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	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
8. State Innovation Waiver 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
	Gross	\$250,000	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$250,000	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	\$0	\$0	\$0
9. Statewide PPE Stockpile Procurement										
Elimination of One-Time Funding	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0
10. Vendor Data Tracking										
Supports the continuation and expansion of a subscription for a supplier risk and information tracking system used for a pre-contract risk assessment program.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$300,000	(\$300,000)	\$0	\$1,200,000	(\$300,000)	\$0	\$300,000	\$1,500,000	\$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	\$300,000	-\$300,000	\$0	\$1,200,000	(300,000)	\$0	\$300,000	\$1,500,000	\$0
11. Coronavirus Response Activities										
Elimination of One-Time Funding	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,000,000	(5,000,000.0)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0
	IDG	0	0.0	0	0	0	0	0	0	0
	Federal	5,000,000	(5,000,000.0)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	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



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Crossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
12. Warehouse Operations										
Elimination of One-Time Funding	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,700,000	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)	\$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	\$1,700,000	(1,700,000.0)	(1,700,000)	(1,700,000)	(1,700,000)	\$0	\$0	\$0	\$0
13. Enterprisewide Special Maintenance-State Facilities										
Maintenance, demolition, and infrastructure projects for 800 buildings and 5,000 structures that the state owns.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$70,000,000	\$0	\$0	\$70,000,000	\$70,000,000	\$0	\$0	\$70,000,000
	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	\$70,000,000	\$0	\$0	\$70,000,000	\$70,000,000	\$0	\$0	70,000,000
14. Space Realignment and Optimization										
Supports office redesign and moving costs over upcoming years as state continues assessment of optimization of state office space and work options following workers' transition to remote work during the pandemic.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	1,000,000.0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	IDG	0	0.0	0	0	0	0	0	0	0
	Federal	0	0.0	0	0	0	0	0	0	0
	Local	0	0.0	0	0	0	0	0	0	0
	Private	0	0.0	0	0	0	0	0	0	0
	Restricted	0	0.0	0	0	0	0	0	0	0
	GF/GP	\$0	1,000,000.0	0	0	0	\$1,000,000	\$0	\$0	0
15. State Fleet Electric Vehicle Transition										
Funds to begin transitioning the state's fleet of 7,000 vehicles to electric vehicles to demonstrate commitment to electric vehicle mobility and clean energy economy.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	0	0	0	0	0	0	0
	Local	0	0	0	0	0	0	0	0	0
	Private	0	0	0	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0	0	0	0
	GF/GP	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	0



FY 2022-23 DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

Analyst: Michael Cnossen
Telephone: 517-373-8080

	Funding Source	FY 2021-22 Year-to-Date	Changes From February 2022 Year-to-Date				Total Funding			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
16. Michigan Geological Survey Repository										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
For the Michigan Geological Survey to purchase a larger facility or expand its current facility in Kalamazoo	Gross	\$0	0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0	\$0
	IDG	0	0	0	0	0	0	0	0	0
	Federal	0	0	6,000,000	0	0	0	6,000,000	0	0
	Local	0	0	0	0	0	0	0	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
17. Software Purchasing Review										
	FTE	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	\$0	0	\$0	\$1,500,000	\$750,000	\$0	\$0	\$1,500,000	\$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	0	0	1,500,000	750,000	\$0	\$0	\$1,500,000	\$750,000
12. Supply Chain Technology										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
	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	\$15,000,000	\$0	\$0	\$0	\$15,000,000


DEPARTMENT OF TREASURY




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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 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	1,924.5	56.0	(5.0)	0.0	44.0	1,980.5	1,919.5	1,924.5	1,968.5
	Gross	\$2,663,035,200	(\$212,919,700)	\$1,186,001,700	\$1,632,355,300	\$583,528,500	\$2,450,115,500	\$3,849,036,900	\$4,295,390,500	\$3,246,563,700
	IDG/IDT	13,073,500	598,100	143,100	598,100	(1,920,400)	13,671,600	13,216,600	13,671,600	11,153,100
	Federal	436,361,400	(411,390,700)	(406,390,700)	(411,390,700)	(411,390,700)	24,970,700	29,970,700	24,970,700	24,970,700
	Local	13,032,000	177,600	(372,400)	177,600	177,600	13,209,600	12,659,600	13,209,600	13,209,600
	Private	31,000	0	0	0	0	31,000	31,000	31,000	31,000
	Restricted	1,860,026,100	148,530,600	101,533,400	138,869,900	200,648,600	2,008,556,700	1,961,559,500	1,998,896,000	2,060,674,700
	GF/GP	\$340,511,200	\$49,164,700	\$1,491,088,300	\$1,904,100,400	\$796,013,400	\$389,675,900	\$1,831,599,500	\$2,244,611,600	\$1,136,524,600
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	5.0	(10.0)	0.0	0.0	447.5	432.5	442.5	442.5
	Gross	\$69,840,900	\$2,270,900	\$419,600	\$1,519,600	\$1,519,600	\$72,111,800	\$70,260,500	\$71,360,500	\$71,360,500
	IDG/IDT	9,776,500	81,300	81,300	81,300	(2,437,200)	9,857,800	9,857,800	9,857,800	7,339,300
	Federal	1,014,300	23,000	23,000	23,000	23,000	1,037,300	1,037,300	1,037,300	1,037,300
	Restricted	46,596,400	1,082,700	137,200	1,082,700	3,601,200	47,679,100	46,733,600	47,679,100	50,197,600
	GF/GP	\$12,453,700	\$1,083,900	\$178,100	\$332,600	\$332,600	\$13,537,600	\$12,631,800	\$12,786,300	\$12,786,300
Unclassified Salaries										
	FTE (Uncl)	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	Gross	\$1,126,500	\$62,100	\$62,100	\$62,100	\$62,100	\$1,188,600	\$1,188,600	\$1,188,600	\$1,188,600
	Federal	73,200	4,100	4,100	4,100	4,100	77,300	77,300	77,300	77,300
	Restricted	378,300	20,800	20,800	20,800	20,800	399,100	399,100	399,100	399,100
	GF/GP	\$675,000	\$37,200	\$37,200	\$37,200	\$37,200	\$712,200	\$712,200	\$712,200	\$712,200
	Gross		\$62,100	\$62,100	\$62,100	\$62,100				
	Federal		\$4,100	\$4,100	\$4,100	\$4,100				
	Restricted		\$20,800	\$20,800	\$20,800	\$20,800				
	GF/GP		\$37,200	\$37,200	\$37,200	\$37,200				
Office of Financial Services- Bureau of Accounting and Financial Services										
	FTE	40.0	29.0	29.0	0.0	29.0	69.0	69.0	40.0	69.0
	Gross	\$5,015,500	\$3,708,400	\$3,708,400	\$108,100	\$3,708,400	\$8,723,900	\$8,723,900	\$5,123,600	\$8,723,900
	IDG/IDT	1,184,000	1,160,400	1,160,400	17,300	1,160,400	2,344,400	2,344,400	1,201,300	2,344,400
	Federal	0	960,000	960,000	0	960,000	960,000	960,000	0	960,000
	Restricted	3,831,500	1,588,000	1,588,000	90,800	1,588,000	5,419,500	5,419,500	3,922,300	5,419,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross		\$108,100	\$108,100	\$108,100	\$108,100				
	IDG		\$17,300	\$17,300	\$17,300	\$17,300				
	Restricted		\$90,800	\$90,800	\$90,800	\$90,800				
	FTE		29.0	29.0	0.0	29.0				
	Gross		\$3,600,300	\$3,600,300	\$0	\$3,600,300				
	IDG		1,143,100	1,143,100	0	1,143,100				
	Federal		960,000	960,000	0	960,000				
	Restricted		\$1,497,200	\$1,497,200	\$0	\$1,497,200				
<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> <p><u>Executive</u> transfers the \$3.6 million Gross and 29.0 FTE positions of the Office of Accounting Services line item into this line item.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> does not include transfer.</p> <p><u>Conference</u> concurs.</p>										

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Collections Services Bureau											
		FTE	206.0	(5.0)	(10.0)	(5.0)	(5.0)	201.0	196.0	201.0	201.0
		Gross	\$29,909,200	\$137,200	(\$412,800)	\$137,200	\$137,200	\$30,046,400	\$29,496,400	\$30,046,400	\$30,046,400
		IDG/IDT	7,372,800	35,000	35,000	35,000	(2,483,500)	7,407,800	7,407,800	7,407,800	4,889,300
		Restricted	21,997,000	90,200	(449,800)	90,200	2,608,700	22,087,200	21,547,200	22,087,200	24,605,700
		GF/GP	\$539,400	\$12,000	\$2,000	\$12,000	\$12,000	\$551,400	\$541,400	\$551,400	\$551,400
<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>											
<p><u>Executive</u> transfers \$376,200 and 5.0 FTEs from this line to Department Services line item for administrative reorganization.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>											
<p><u>Executive</u> includes fund source shift of \$2.5 million IDG (State Agency Collection Fees IDG) to \$2.5 million restricted funding (Delinquent Tax Collection Revenue).</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>											
		Gross		\$513,400	\$513,400	\$513,400	\$513,400				
		IDG		35,000	35,000	35,000	35,000				
		Restricted		466,400	466,400	466,400	466,400				
		GF/GP		\$12,000	\$12,000	\$12,000	\$12,000				
		FTE		(5.0)	(5.0)	(5.0)	(5.0)				
		Gross		(\$376,200)	(\$376,200)	(\$376,200)	(\$376,200)				
		Restricted		(376,200)	(376,200)	(376,200)	(376,200)				
		Gross		\$0	\$0	\$0	\$0				
		IDG		(2,518,500)	(2,518,500)	(2,518,500)	(2,518,500)				
		Restricted		\$2,518,500	\$2,518,500	\$2,518,500	\$2,518,500				
<p><u>House</u> includes a reduction of \$550,000 Gross (\$10,000 GF/GP) and 5.0 FTE authorizations to reduce FTE authorizations for unfilled positions.</p> <p><u>Senate</u> does not include.</p> <p><u>Conference</u> does not include.</p>											
		FTE		0.0	(5.0)	0.0	0.0				
		Gross		\$0	(\$550,000)	\$0	\$0				
		Restricted		0	(540,000)	0	0				
		GF/GP		\$0	(\$10,000)	\$0	\$0				
Department Services											
		FTE	75.0	5.0	0.0	5.0	5.0	80.0	75.0	80.0	80.0
		Gross	\$9,192,000	\$568,100	\$18,100	\$568,100	\$568,100	\$9,760,100	\$9,210,100	\$9,760,100	\$9,760,100
		IDG/IDT	105,600	0	0	0	0	105,600	105,600	105,600	105,600
		Restricted	6,585,800	502,800	97,300	502,800	502,800	7,088,600	6,683,100	7,088,600	7,088,600
		GF/GP	\$2,500,600	\$65,300	(\$79,200)	\$65,300	\$65,300	\$2,565,900	\$2,421,400	\$2,565,900	\$2,565,900
<p><u>Executive</u> includes operations adjustment.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>											
<p><u>Executive</u> transfers \$376,200 and 5.0 FTEs from Collections Services Bureau to this line for Administrative Reorganization.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>											
		FTE		5.0	5.0	5.0	5.0				
		Gross		\$376,200	\$376,200	\$376,200	\$376,200				
		Restricted		376,200	376,200	376,200	376,200				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
House includes a reduction of \$550,000 Gross (\$144,500 GF/GP) and 5.0 FTE authorizations to reduce FTE authorizations for unfilled positions. Senate does not include. Conference does not include.		FTE		0.0	(5.0)	0.0	0.0				
		Gross		\$0	(\$550,000)	\$0	\$0				
		Restricted		0	(405,500)	0	0				
		GF/GP		\$0	(\$144,500)	\$0	\$0				
Executive Direction and Operations		FTE	64.5	0.0	0.0	0.0	0.0	64.5	64.5	64.5	64.5
		Gross	\$9,022,900	\$178,700	\$178,700	\$178,700	\$178,700	\$9,201,600	\$9,201,600	\$9,201,600	\$9,201,600
		Restricted	\$3,966,200	\$75,400	\$75,400	\$75,400	\$75,400	\$4,041,600	\$4,041,600	\$4,041,600	\$4,041,600
		GF/GP	\$5,056,700	\$103,300	\$103,300	\$103,300	\$103,300	\$5,160,000	\$5,160,000	\$5,160,000	\$5,160,000
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross		\$178,700	\$178,700	\$178,700	\$178,700				
		Restricted		75,400	75,400	75,400	75,400				
		GF/GP		\$103,300	\$103,300	\$103,300	\$103,300				
Office of Accounting Services		FTE	29.0	(29.0)	(29.0)	0.0	(29.0)	0.0	0.0	29.0	0.0
		Gross	\$3,521,500	(\$3,521,500)	(\$3,521,500)	\$78,800	(\$3,521,500)	\$0	\$0	\$3,600,300	\$0
		IDG/IDT	1,114,100	(1,114,100)	(1,114,100)	29,000	(1,114,100)	0	0	1,143,100	0
		Federal	941,100	(941,100)	(941,100)	18,900	(941,100)	0	0	960,000	0
		Restricted	1,466,300	(1,466,300)	(1,466,300)	30,900	(1,466,300)	0	0	1,497,200	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross		\$78,800	\$78,800	\$78,800	\$78,800				
		IDG		29,000	29,000	29,000	29,000				
		Federal		18,900	18,900	18,900	18,900				
		Restricted		30,900	30,900	30,900	30,900				
		GF/GP		\$0	\$0	\$0	\$0				
Executive transfers the \$3.6 million Gross and 29.0 FTE positions of this line item and rolls it into the Office of Financial Services line item. House concurs. Senate does not include transfer. Conference concurs.		FTE		(29.0)	(29.0)	0.0	(29.0)				
		Gross		(\$3,600,300)	(\$3,600,300)	\$0	(\$3,600,300)				
		IDG		(1,143,100)	(1,143,100)	0	(1,143,100)				
		Federal		(960,000)	(960,000)	0	(960,000)				
		Restricted		(\$1,497,200)	(\$1,497,200)	\$0	(\$1,497,200)				
Office of Organizational Development - NEW		FTE	0.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0
		Gross	\$0	\$751,300	\$0	\$0	\$0	\$751,300	\$0	\$0	\$0
		GF/GP	\$0	\$751,300	\$0	\$0	\$0	\$751,300	\$0	\$0	\$0
Executive includes \$751,300 GF/GP and 5.0 FTE authorizations for new Office of Organizational Development. House does not include. Senate does not include. Conference does not include.		FTE		5.0	0.0	0.0	0.0				
		Gross		\$751,300	\$0	\$0	\$0				
		GF/GP		\$751,300	\$0	\$0	\$0				


DEPARTMENT OF TREASURY




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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Property Management											
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,882,000	\$292,500	\$292,500	\$292,500	\$292,500	\$292,500	\$7,174,500	\$7,174,500	\$7,174,500	\$7,174,500
	Restricted	3,200,000	177,700	177,700	177,700	177,700	177,700	3,377,700	3,377,700	3,377,700	3,377,700
	GF/GP	\$3,682,000	\$114,800	\$114,800	\$114,800	\$114,800	\$114,800	\$3,796,800	\$3,796,800	\$3,796,800	\$3,796,800
<u>Executive</u> includes economics adjustment.	Gross		\$292,500	\$292,500	\$292,500	\$292,500	\$292,500				
<u>House</u> concurs.	Restricted		177,700	177,700	177,700	177,700	177,700				
<u>Senate</u> concurs.	GF/GP		\$114,800	\$114,800	\$114,800	\$114,800	\$114,800				
<u>Conference</u> concurs.											
Unclaimed Property											
	FTE	28.0	0.0	0.0	0.0	0.0	0.0	28.0	28.0	28.0	28.0
	Gross	\$5,000,900	\$80,700	\$80,700	\$80,700	\$80,700	\$80,700	\$5,081,600	\$5,081,600	\$5,081,600	\$5,081,600
	Restricted	5,000,900	80,700	80,700	80,700	80,700	80,700	5,081,600	5,081,600	5,081,600	5,081,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment.	Gross		\$80,700	\$80,700	\$80,700	\$80,700	\$80,700				
<u>House</u> concurs.	Restricted		80,700	80,700	80,700	80,700	80,700				
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
Worker's Compensation											
	FTE							0.0	0.0	0.0	0.0
	Gross	\$170,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$183,800	\$183,800	\$183,800	\$183,800
	Restricted	170,400	13,400	13,400	13,400	13,400	13,400	183,800	183,800	183,800	183,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment.	Gross		\$13,400	\$13,400	\$13,400	\$13,400	\$13,400				
<u>House</u> concurs.	Restricted		\$13,400	\$13,400	\$13,400	\$13,400	\$13,400				
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
Sec. 108. (3) LOCAL GOVERNMENT PROGRAMS											
	FTE	106.0	0.0	(5.0)	0.0	0.0	0.0	106.0	101.0	106.0	106.0
	Gross	\$25,130,700	\$35,282,300	\$34,732,300	\$282,300	\$35,282,300	\$60,413,000	\$59,863,000	\$25,413,000	\$60,413,000	
	IDG/IDT	249,100	1,200	1,200	1,200	1,200	1,200	250,300	250,300	250,300	250,300
	Local	1,790,300	9,400	9,400	9,400	9,400	1,799,700	1,799,700	1,799,700	1,799,700	
	Restricted	4,186,100	63,900	(52,600)	63,900	63,900	4,250,000	4,133,500	4,250,000	4,250,000	
	GF/GP	\$18,905,200	\$35,207,800	\$34,774,300	\$207,800	\$35,207,800	\$54,113,000	\$53,679,500	\$19,113,000	\$54,113,000	


DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Flint Settlement Payment		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$35,000,000	\$35,000,000	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$0	\$35,000,000
		GF/GP	\$0	\$35,000,000	\$35,000,000	\$0	\$35,000,000	\$35,000,000	\$35,000,000	\$0	\$35,000,000
Revised Executive includes \$35.0 million GF/GP for the Flint Settlement Payment; payment transferred from the LEO budget to the Treasury budget as requested by Executive Budget Revision Letter 2023-1. House concurs. Senate does not include. Conference concurs.		Gross		\$35,000,000	\$35,000,000	\$0	\$35,000,000				
		GF/GP		\$35,000,000	\$35,000,000	\$0	\$35,000,000				
Local Finance		FTE	18.0	0.0	0.0	0.0	0.0	18.0	18.0	18.0	18.0
		Gross	\$2,473,000	\$48,100	\$48,100	\$48,100	\$48,100	\$2,521,100	\$2,521,100	\$2,521,100	\$2,521,100
		Local	602,800	7,100	7,100	7,100	7,100	609,900	609,900	609,900	609,900
		Restricted	566,300	13,300	13,300	13,300	13,300	579,600	579,600	579,600	579,600
		GF/GP	\$1,303,900	\$27,700	\$27,700	\$27,700	\$27,700	\$1,331,600	\$1,331,600	\$1,331,600	\$1,331,600
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross		\$48,100	\$48,100	\$48,100	\$48,100				
		Local		7,100	7,100	7,100	7,100				
		Restricted		13,300	13,300	13,300	13,300				
		GF/GP		\$27,700	\$27,700	\$27,700	\$27,700				
Michigan Infrastructure Council		FTE	3.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
		Gross	\$3,845,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,849,800	\$3,849,800	\$3,849,800	\$3,849,800
		IDG/IDT	249,100	1,200	1,200	1,200	1,200	250,300	250,300	250,300	250,300
		GF/GP	\$3,596,800	\$2,700	\$2,700	\$2,700	\$2,700	\$3,599,500	\$3,599,500	\$3,599,500	\$3,599,500
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross		\$3,900	\$3,900	\$3,900	\$3,900				
		IDG		1,200	1,200	1,200	1,200				
		GF/GP		\$2,700	\$2,700	\$2,700	\$2,700				
Property Tax Assessor Training		FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
		Gross	\$1,047,500	\$2,300	\$2,300	\$2,300	\$2,300	\$1,049,800	\$1,049,800	\$1,049,800	\$1,049,800
		Local	1,047,500	2,300	2,300	2,300	2,300	1,049,800	1,049,800	1,049,800	1,049,800
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross		\$2,300	\$2,300	\$2,300	\$2,300				
		Local		\$2,300	\$2,300	\$2,300	\$2,300				


DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Supervision of the General Property Tax Law											
		FTE	84.0	0.0	(5.0)	0.0	0.0	84.0	79.0	84.0	84.0
		Gross	\$17,764,300	\$228,000	(\$322,000)	\$228,000	\$228,000	\$17,992,300	\$17,442,300	\$17,992,300	\$17,992,300
		Local	140,000	0	0	0	0	140,000	140,000	140,000	140,000
		Restricted	3,619,800	50,600	(65,900)	50,600	50,600	3,670,400	3,553,900	3,670,400	3,670,400
		GF/GP	\$14,004,500	\$177,400	(\$256,100)	\$177,400	\$177,400	\$14,181,900	\$13,748,400	\$14,181,900	\$14,181,900
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.											
		Gross		\$228,000	\$228,000	\$228,000	\$228,000				
		Restricted		50,600	50,600	50,600	50,600				
		GF/GP		\$177,400	\$177,400	\$177,400	\$177,400				
House includes a reduction of \$550,000 Gross (\$10,000 GF/GP) and 5.0 FTE authorizations to reduce FTE authorizations for unfilled positions. Senate does not include. Conference does not include.											
		FTE		0.0	(5.0)	0.0	0.0				
		Gross		\$0	(\$550,000)	\$0	\$0				
		Restricted		0	(116,500)	0	0				
		GF/GP		\$0	(\$433,500)	\$0	\$0				
Sec. 108. (4) TAX PROGRAMS											
		FTE	753.0	10.0	5.0	0.0	10.0	763.0	758.0	753.0	763.0
		Gross	\$107,544,700	\$3,605,400	\$3,055,400	\$1,002,228,500	\$4,005,400	\$111,150,100	\$110,600,100	\$1,109,773,200	\$111,550,100
		IDG/IDT	2,427,700	56,700	56,700	56,700	56,700	2,484,400	2,484,400	2,484,400	2,484,400
		Federal	3,099,200	0	0	0	0	3,099,200	3,099,200	3,099,200	3,099,200
		Restricted	82,949,900	1,754,300	1,210,300	1,754,300	1,754,300	84,704,200	84,160,200	84,704,200	84,704,200
		GF/GP	\$19,067,900	\$1,794,400	\$1,788,400	\$1,000,417,500	\$2,194,400	\$20,862,300	\$20,856,300	\$1,019,485,400	\$21,262,300
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
Executive includes no change. House concurs. Senate concurs. Conference 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	\$0	\$0	\$0	\$0	\$3,099,200	\$3,099,200	\$3,099,200	\$3,099,200
		Federal	3,099,200	0	0	0	0	3,099,200	3,099,200	3,099,200	3,099,200
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.		Gross Federal		\$4,400 4,400	\$4,400 4,400	\$4,400 4,400	\$4,400 4,400				
<u>Executive</u> includes baseline adjustments. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.		Gross Federal		(\$4,400) (4,400)	(\$4,400) (4,400)	(\$4,400) (4,400)	(\$4,400) (4,400)				
Insurance Provider Assessment Program		FTE	13.0	0.0	0.0	0.0	0.0	13.0	13.0	13.0	13.0
		Gross	\$2,181,700	\$29,900	\$29,900	\$29,900	\$29,900	\$2,211,600	\$2,211,600	\$2,211,600	\$2,211,600
		Restricted	2,181,700	29,900	29,900	29,900	29,900	2,211,600	2,211,600	2,211,600	2,211,600
		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		\$29,900	\$29,900	\$29,900	\$29,900				
		Restricted		29,900	29,900	29,900	29,900				
Office of Revenue and Tax Analysis		FTE	21.0	0.0	0.0	0.0	0.0	21.0	21.0	21.0	21.0
		Gross	\$3,964,600	\$85,900	\$85,900	\$85,900	\$85,900	\$4,050,500	\$4,050,500	\$4,050,500	\$4,050,500
		Restricted	2,087,700	39,000	39,000	39,000	39,000	2,126,700	2,126,700	2,126,700	2,126,700
		GF/GP	\$1,876,900	\$46,900	\$46,900	\$46,900	\$46,900	\$1,923,800	\$1,923,800	\$1,923,800	\$1,923,800
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.		Gross		\$85,900	\$85,900	\$85,900	\$85,900				
		Restricted		\$39,000	\$39,000	\$39,000	\$39,000				
		GF/GP		\$46,900	\$46,900	\$46,900	\$46,900				
Tax and Economic Policy		FTE	43.0	1.0	1.0	0.0	1.0	44.0	44.0	43.0	44.0
		Gross	\$9,022,900	\$320,200	\$320,200	\$168,300	\$470,200	\$9,343,100	\$9,343,100	\$9,191,200	\$9,493,100
		Restricted	\$5,624,700	\$92,800	\$92,800	\$92,800	\$92,800	\$5,717,500	\$5,717,500	\$5,717,500	\$5,717,500
		GF/GP	\$3,398,200	\$227,400	\$227,400	\$75,500	\$377,400	\$3,625,600	\$3,625,600	\$3,473,700	\$3,775,600
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.		Gross		\$168,300	\$168,300	\$168,300	\$168,300				
		Restricted		92,800	92,800	92,800	92,800				
		GF/GP		\$75,500	\$75,500	\$75,500	\$75,500				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Executive includes \$151,900 GF/GP and 1.0 FTE position as part of a \$1.4 million GF/GP and 10.0 FTE positions increase for the Flow-Through Entity Tax implementation created in PA 135 of 2021. House concurs. Senate does not include. Conference concurs.		FTE		1.0	1.0	0.0	1.0				
		Gross GF/GP		\$151,900	\$151,900	\$0	\$151,900				
Conference includes \$150,000 GF/GP for the implementation costs of legislative tax program changes for qualified heavy equipment rental personal proerty specific tax (HBs 4833 and 4834).		Gross GF/GP		\$0	\$0	\$0	\$150,000				
				\$0	\$0	\$0	\$150,000				
Tax Compliance		FTE	318.0	1.0	(4.0)	0.0	1.0	319.0	314.0	318.0	319.0
		Gross	\$45,216,400	\$1,157,500	\$607,500	\$1,022,500	\$1,157,500	\$46,373,900	\$45,823,900	\$46,238,900	\$46,373,900
		Restricted GF/GP	44,856,500	1,016,400	472,400	1,016,400	1,016,400	45,872,900	45,328,900	45,872,900	45,872,900
			\$359,900	\$141,100	\$135,100	\$6,100	\$141,100	\$501,000	\$495,000	\$366,000	\$501,000
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross Restricted GF/GP		\$1,022,500	\$1,022,500	\$1,022,500	\$1,022,500				
				1,016,400	1,016,400	1,016,400	1,016,400				
				\$6,100	\$6,100	\$6,100	\$6,100				
Executive includes \$135,000 GF/GP and 1.0 FTE position as part of a \$1.4 million GF/GP and 10.0 FTE positions increase for the Flow-Through Entity Tax implementation created in PA 135 of 2021. House concurs. Senate does not include. Conference concurs.		FTE		1.0	1.0	0.0	1.0				
		Gross GF/GP		\$135,000	\$135,000	\$0	\$135,000				
				\$135,000	\$135,000	\$0	\$135,000				
House includes a reduction of \$550,000 Gross (\$6,000 GF/GP) and 5.0 FTE authorizations to reduce FTE authorizations for unfilled positions. Senate does not include. Conference does not include.		FTE		0.0	(5.0)	0.0	0.0				
		Gross		\$0	(\$550,000)	\$0	\$0				
		Restricted GF/GP		0	(544,000)	0	0				
				\$0	(\$6,000)	\$0	\$0				
Tax Processing		FTE	347.0	8.0	8.0	0.0	8.0	355.0	355.0	347.0	355.0
		Gross	\$42,267,800	\$1,976,300	\$1,976,300	\$886,300	\$2,226,300	\$44,244,100	\$44,244,100	\$43,154,100	\$44,494,100
		IDG/IDT	2,427,700	56,700	56,700	56,700	56,700	2,484,400	2,484,400	2,484,400	2,484,400
		Restricted GF/GP	27,949,300	576,200	576,200	576,200	576,200	28,525,500	28,525,500	28,525,500	28,525,500
			\$11,890,800	\$1,343,400	\$1,343,400	\$253,400	\$1,593,400	\$13,234,200	\$13,234,200	\$12,144,200	\$13,484,200

DEPARTMENT OF TREASURY



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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.	Gross IDG Restricted GF/GP		\$886,300 56,700 576,200 \$253,400	\$886,300 56,700 576,200 \$253,400	\$886,300 56,700 576,200 \$253,400	\$886,300 56,700 576,200 \$253,400				
Executive Includes \$1.9 million GF/GP and 8.0 FTE positions as part of a \$1.4 million GF/GP and 10.0 FTE positions increase for the Flow-Through Entity Tax implementation created in PA 135 of 2021. House concurs. Senate does not include. Conference concurs.	FTE Gross GF/GP		8.0 \$1,090,000 \$1,090,000	8.0 \$1,090,000 \$1,090,000	0.0 \$0 \$0	8.0 \$1,090,000 \$1,090,000				
Conference includes \$250,000 GF/GP for the implementation costs of legislative tax program changes for qualified heavy equipment rental personal proerty specific tax (HBs 4833 and 4834).	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000				
Tobacco Tax Enforcement	FTE Gross GF/GP	11.0 \$1,542,100 \$1,542,100	0.0 \$35,600 \$35,600	0.0 \$35,600 \$35,600	0.0 \$35,600 \$35,600	0.0 \$35,600 \$35,600	11.0 \$1,577,700 \$1,577,700	11.0 \$1,577,700 \$1,577,700	11.0 \$1,577,700 \$1,577,700	11.0 \$1,577,700 \$1,577,700
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.	Gross GF/GP		\$35,600 \$35,600	\$35,600 \$35,600	\$35,600 \$35,600	\$35,600 \$35,600				
Senate Tax Cut	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000,000 \$1,000,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000,000 \$1,000,000,000	0.0 \$0 \$0
Senate includes \$1.0 billion GF/GP for ongoing funding and \$1.0 billion one-time funding to support tax cuts. Conference does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,000,000,000 \$1,000,000,000	\$0 \$0				
Sec. 108. (5) FINANCIAL PROGRAMS	FTE Gross IDG/IDT Federal Restricted GF/GP	167.0 \$54,823,900 212,900 22,633,600 26,970,800 \$5,006,600	5.0 \$1,035,500 700 (2,418,500) 477,400 \$2,975,900	0.0 (\$1,900,600) 700 (2,418,500) 477,400 \$39,800	0.0 (\$1,900,600) 700 (2,418,500) 477,400 \$39,800	5.0 \$1,035,500 700 (2,418,500) 477,400 \$2,975,900	172.0 \$55,859,400 213,600 20,215,100 27,448,200 \$7,982,500	167.0 \$52,923,300 213,600 20,215,100 27,448,200 \$5,046,400	167.0 \$52,923,300 213,600 20,215,100 27,448,200 \$5,046,400	172.0 \$55,859,400 213,600 20,215,100 27,448,200 \$7,982,500


DEPARTMENT OF TREASURY



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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 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	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	GF/GP	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<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	\$0 \$0				
Investments	FTE	81.0	0.0	0.0	0.0	0.0	0.0	81.0	81.0	81.0	81.0
	Gross	\$21,836,100	\$418,200	\$418,200	\$418,200	\$418,200	\$418,200	\$22,254,300	\$22,254,300	\$22,254,300	\$22,254,300
	Restricted GF/GP	21,836,100 \$0	418,200 \$0	418,200 \$0	418,200 \$0	418,200 \$0	418,200 \$0	22,254,300 \$0	22,254,300 \$0	22,254,300 \$0	22,254,300 \$0
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		\$418,200 \$418,200	\$418,200 \$418,200	\$418,200 \$418,200	\$418,200 \$418,200	\$418,200 \$418,200				
John R. Justice Grant Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$288,100	(\$288,100)	(\$288,100)	(\$288,100)	(\$288,100)	(\$288,100)	\$0	\$0	\$0	\$0
	Federal GF/GP	288,100 \$0	(288,100) \$0	(288,100) \$0	(288,100) \$0	(288,100) \$0	(288,100) \$0	0 \$0	0 \$0	0 \$0	0 \$0
<u>Executive</u> eliminates the \$288,100 federal funding because the federal government has ended the program. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Federal		(\$288,100) (288,100)	(\$288,100) (288,100)	(\$288,100) (288,100)	(\$288,100) (288,100)					
State and Authority Finance	FTE	19.0	0.0	0.0	0.0	0.0	0.0	19.0	19.0	19.0	19.0
	Gross	\$4,533,200	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$4,581,200	\$4,581,200	\$4,581,200	\$4,581,200
	IDG/IDT Restricted GF/GP	212,900 3,918,400 \$401,900	700 40,000 \$7,300	700 40,000 \$7,300	700 40,000 \$7,300	700 40,000 \$7,300	700 40,000 \$7,300	213,600 3,958,400 \$409,200	213,600 3,958,400 \$409,200	213,600 3,958,400 \$409,200	213,600 3,958,400 \$409,200
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross IDG Restricted GF/GP		\$48,000 700 40,000 \$7,300	\$48,000 700 40,000 \$7,300	\$48,000 700 40,000 \$7,300	\$48,000 700 40,000 \$7,300	\$48,000 700 40,000 \$7,300				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Student Financial Assistance Programs											
		FTE	67.0	5.0	0.0	0.0	5.0	72.0	67.0	67.0	72.0
		Gross	\$25,166,500	\$857,400	(\$2,078,700)	(\$2,078,700)	\$857,400	\$26,023,900	\$23,087,800	\$23,087,800	\$26,023,900
		Federal	22,345,500	(2,130,400)	(2,130,400)	(2,130,400)	(2,130,400)	20,215,100	20,215,100	20,215,100	20,215,100
		Restricted	1,216,300	19,200	19,200	19,200	19,200	1,235,500	1,235,500	1,235,500	1,235,500
		GF/GP	\$1,604,700	\$2,968,600	\$32,500	\$32,500	\$2,968,600	\$4,573,300	\$1,637,200	\$1,637,200	\$4,573,300
<u>Executive</u> includes economics adjustment.		Gross		\$171,300	\$171,300	\$171,300	\$171,300				
<u>House</u> concurs.		Federal		119,600	119,600	119,600	119,600				
<u>Senate</u> concurs.		Restricted		19,200	19,200	19,200	19,200				
<u>Conference</u> concurs.		GF/GP		\$32,500	\$32,500	\$32,500	\$32,500				
<u>Executive</u> includes \$2.9 million GF/GP and 5.0 FTE positions for increased outreach for student scholarships and the administration of new scholarship programs, including Reconnect and new Educator Recruitment programs.		FTE		5.0	0.0	0.0	5.0				
<u>House</u> does not include.		Gross		\$2,936,100	\$0	\$0	\$2,936,100				
<u>Senate</u> does not include.		GF/GP		\$2,936,100	\$0	\$0	\$2,936,100				
<u>Conference</u> concurs.											
<u>Executive</u> reduces federal funding by \$2.3 million to reflect that a portion of the Michigan Guaranty Agency's monitoring and collection of federal student loans was transferred back to the federal government in 2021.		Gross		(\$2,250,000)	(\$2,250,000)	(\$2,250,000)	(\$2,250,000)				
<u>House</u> concurs.		Federal		(\$2,250,000)	(\$2,250,000)	(\$2,250,000)	(\$2,250,000)				
<u>Senate</u> concurs.		GF/GP		\$0	\$0	\$0	\$0				
<u>Conference</u> concurs.											
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	\$99,064,000	\$1,020,100	\$1,020,100	\$1,020,100	\$1,020,100	\$100,084,100	\$100,084,100	\$100,084,100	\$100,084,100
		GF/GP	\$99,064,000	\$1,020,100	\$1,020,100	\$1,020,100	\$1,020,100	\$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	\$23,771,000	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	\$23,760,000	\$23,760,000	\$23,760,000	\$23,760,000
		GF/GP	\$23,771,000	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	\$23,760,000	\$23,760,000	\$23,760,000	\$23,760,000
<u>Executive</u> adjusts to align with debt service schedules.		Gross		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)				
<u>House</u> concurs.		GF/GP		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)				
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											


DEPARTMENT OF TREASURY




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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
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	\$71,983,000	\$878,100	\$878,100	\$878,100	\$878,100	\$878,100	\$72,861,100	\$72,861,100	\$72,861,100
	GF/GP	\$71,983,000	\$878,100	\$878,100	\$878,100	\$878,100	\$878,100	\$72,861,100	\$72,861,100	\$72,861,100
<u>Executive</u> adjusts to align with debt service schedules. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$878,100 \$878,100	\$878,100 \$878,100	\$878,100 \$878,100	\$878,100 \$878,100	\$878,100 \$878,100			
Quality of Life Bond	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,310,000	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	\$3,463,000	\$3,463,000	\$3,463,000
	GF/GP	\$3,310,000	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	\$3,463,000	\$3,463,000	\$3,463,000
<u>Executive</u> adjusts to align with debt service schedules. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$153,000 \$153,000	\$153,000 \$153,000	\$153,000 \$153,000	\$153,000 \$153,000	\$153,000 \$153,000			
Sec. 108. (7) GRANTS	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$209,459,300	\$31,433,200	\$31,433,200	\$26,432,900	\$31,433,200	\$31,433,200	\$240,892,500	\$240,892,500	\$235,892,200
	Restricted	188,187,900	31,282,800	31,282,800	31,282,800	31,282,800	31,282,800	219,470,700	219,470,700	219,470,700
	GF/GP	\$21,271,400	\$150,400	\$150,400	(\$4,849,900)	\$150,400	\$150,400	\$21,421,800	\$21,421,800	\$16,421,500
Convention Facility Development Distribution	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$107,887,900	\$10,702,800	\$10,702,800	\$10,702,800	\$10,702,800	\$10,702,800	\$118,590,700	\$118,590,700	\$118,590,700
	Restricted	107,887,900	10,702,800	10,702,800	10,702,800	10,702,800	10,702,800	118,590,700	118,590,700	118,590,700
	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		\$10,702,800 10,702,800	\$10,702,800 10,702,800	\$10,702,800 10,702,800	\$10,702,800 10,702,800	\$10,702,800 10,702,800			
Emergency 911 Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,800,000	\$0	\$0	\$0	\$0	\$0	\$48,800,000	\$48,800,000	\$48,800,000
	Restricted	\$48,800,000	\$0	\$0	\$0	\$0	\$0	\$48,800,000	\$48,800,000	\$48,800,000
	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 Restricted		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			


DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 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
Executive includes no change. House concurs. Senate concurs. Conference concurs.		Gross Restricted		\$0	\$0	\$0	\$0				
Recreational Marihuana Grants											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,000,000	\$20,580,000	\$20,580,000	\$20,580,000	\$20,580,000	\$50,580,000	\$50,580,000	\$50,580,000	\$50,580,000
		Restricted	\$30,000,000	\$20,580,000	\$20,580,000	\$20,580,000	\$20,580,000	\$50,580,000	\$50,580,000	\$50,580,000	\$50,580,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes \$20.6 million restricted funding increase to recognize additional revenues. House concurs. Senate concurs. Conference concurs.		Gross Restricted		\$20,580,000	\$20,580,000	\$20,580,000	\$20,580,000				
Senior Citizen Cooperative Housing Tax Exemption											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,271,400	\$150,400	\$150,400	\$150,400	\$150,400	\$11,421,800	\$11,421,800	\$11,421,800	\$11,421,800
		GF/GP	\$11,271,400	\$150,400	\$150,400	\$150,400	\$150,400	\$11,421,800	\$11,421,800	\$11,421,800	\$11,421,800
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross GF/GP		\$400	\$400	\$400	\$400				
Executive adjusts for new facilities entering the program. House concurs. Senate concurs. Conference concurs.		Gross GF/GP		\$150,000	\$150,000	\$150,000	\$150,000				
Wrongful Imprisonment Compensation Fund											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,000,000	\$0	\$0	(\$5,000,300)	\$0	\$10,000,000	\$10,000,000	\$4,999,700	\$10,000,000
		GF/GP	\$10,000,000	\$0	\$0	(\$5,000,300)	\$0	\$10,000,000	\$10,000,000	\$4,999,700	\$10,000,000
Executive includes no change. House concurs. Senate reduces funding by \$5.0 million GF/GP. Conference concurs with executive.		Gross GF/GP		\$0	\$0	(\$5,000,300)	\$0				


DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 108. (8) BUREAU OF STATE LOTTERY		FTE	200.0	11.0	0.0	0.0	11.0	211.0	200.0	200.0	211.0
		Gross	\$33,667,900	\$630,000	\$630,000	\$630,000	\$630,000	\$34,297,900	\$34,297,900	\$34,297,900	\$34,297,900
		Restricted	\$33,667,900	\$630,000	\$630,000	\$630,000	\$630,000	\$34,297,900	\$34,297,900	\$34,297,900	\$34,297,900
		GF/GP	\$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
		Gross	\$5,376,400	(\$1,405,500)	\$53,800	\$53,800	(\$1,405,500)	\$3,970,900	\$5,430,200	\$5,430,200	\$3,970,900
		Restricted	\$5,376,400	(\$1,405,500)	\$53,800	\$53,800	(\$1,405,500)	\$3,970,900	\$5,430,200	\$5,430,200	\$3,970,900
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment.		Gross		\$53,800	\$53,800	\$53,800	\$53,800				
<u>House</u> concurs.		Restricted		\$53,800	\$53,800	\$53,800	\$53,800				
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
<u>Executive</u> includes a reduction of \$1.5 million restricted funding for a technical adjustment and transfers funding from this line item to the Lottery Operations line item.		FTE		0.0	0.0	0.0	0.0				
<u>House</u> does not include.		Gross		(\$1,459,300)	\$0	\$0	(\$1,459,300)				
<u>Senate</u> does not include.		Restricted		(\$1,459,300)	\$0	\$0	(\$1,459,300)				
<u>Conference</u> concurs with executive.											
Lottery Operations		FTE	200.0	11.0	0.0	0.0	11.0	211.0	200.0	200.0	211.0
		Gross	\$28,291,500	\$2,035,500	\$576,200	\$576,200	\$2,035,500	\$30,327,000	\$28,867,700	\$28,867,700	\$30,327,000
		Restricted	\$28,291,500	\$2,035,500	\$576,200	\$576,200	\$2,035,500	\$30,327,000	\$28,867,700	\$28,867,700	\$30,327,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment.		Gross		\$576,200	\$576,200	\$576,200	\$576,200				
<u>House</u> concurs.		Restricted		\$576,200	\$576,200	\$576,200	\$576,200				
<u>Senate</u> concurs.											
<u>Conference</u> concurs.											
<u>Executive</u> includes \$1.5 million restricted funding and 11.0 FTE authorizations for a technical adjustment: transfers \$1.5 million restricted funding from the Lottery Information Technology Services and Project line item and transfers 11.0 FTE authorizations into this line item from the DTMB budget.		FTE		11.0	0.0	0.0	11.0				
		Gross		\$1,459,300	\$0	\$0	\$1,459,300				
		Restricted		\$1,459,300	\$0	\$0	\$1,459,300				
<u>House</u> does not include.											
<u>Senate</u> does not include.											
<u>Conference</u> concurs with executive.											
Sec. 108. (9) CASINO GAMING		FTE	181.0	25.0	10.0	0.0	18.0	206.0	191.0	181.0	199.0
		Gross	\$38,561,800	\$6,139,900	\$3,799,900	\$679,100	\$4,855,500	\$44,701,700	\$42,361,700	\$39,240,900	\$43,417,300
		Restricted	\$38,561,800	\$6,139,900	\$3,799,900	\$679,100	\$4,855,500	\$44,701,700	\$42,361,700	\$39,240,900	\$43,417,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Casino Gaming Control Operations											
		FTE	151.0	25.0	10.0	0.0	18.0	176.0	161.0	151.0	169.0
		Gross	\$29,826,700	\$4,200,300	\$1,860,300	\$540,900	\$2,915,900	\$34,027,000	\$31,687,000	\$30,367,600	\$32,742,600
		Restricted	\$29,826,700	\$4,200,300	\$1,860,300	\$540,900	\$2,915,900	\$34,027,000	\$31,687,000	\$30,367,600	\$32,742,600
		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>											
<p><u>Executive</u> includes \$360,900 restricted funding for a Professional Development and Retention Initiative to support employee retention.</p> <p><u>House</u> does not include.</p> <p><u>Senate</u> does not include.</p> <p><u>Conference</u> does not include.</p>											
<p><u>Executive</u> includes \$3.3 million restricted funding and 25.0 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.</p> <p><u>House</u> includes \$1.3 million restricted funding and 10.0 FTE authorizations.</p> <p><u>Senate</u> does not include.</p> <p><u>Conference</u> includes \$2.4 million restricted funding and 18.0 FTE authorizations.</p>											
		FTE		25.0	10.0	0.0	18.0				
		Gross		\$3,298,500	\$1,319,400	\$0	\$2,375,000				
		Restricted		\$3,298,500	\$1,319,400	\$0	\$2,375,000				
		GF/GP		\$0	\$0	\$0	\$0				
Gaming Information Technology Services and Projects											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,480,200	\$1,846,800	\$1,846,800	\$45,400	\$1,846,800	\$5,327,000	\$5,327,000	\$3,525,600	\$5,327,000
		Restricted	\$3,480,200	\$1,846,800	\$1,846,800	\$45,400	\$1,846,800	\$5,327,000	\$5,327,000	\$3,525,600	\$5,327,000
		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>											
<p><u>Executive</u> includes \$1.5 million restricted funding for IT support for IT solutions and to increase network storage capacity by 30% to help manage the additional documents and workload from increased internet gaming.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> does not include.</p> <p><u>Conference</u> concurs with executive.</p>											
		Gross		\$1,470,900	\$1,470,900	\$0	\$1,470,900				
		Restricted		\$1,470,900	\$1,470,900	\$0	\$1,470,900				
<p><u>Executive</u> includes \$330,500 restricted funding to increase network speed (20MB to 500MB) in state casino offices to support critical agency operations, including surveillance videos and transmitting large regulatory and auditing files.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> does not include.</p> <p><u>Conference</u> concurs with executive.</p>											
		Gross		\$330,500	\$330,500	\$0	\$330,500				
		Restricted		\$330,500	\$330,500	\$0	\$330,500				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Horse Racing											
		FTE	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
		Gross	\$2,095,200	\$34,500	\$34,500	\$34,500	\$34,500	\$2,129,700	\$2,129,700	\$2,129,700	\$2,129,700
		Restricted	\$2,095,200	\$34,500	\$34,500	\$34,500	\$34,500	\$2,129,700	\$2,129,700	\$2,129,700	\$2,129,700
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross Restricted		\$34,500	\$34,500	\$34,500	\$34,500				
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	\$0	\$50,000	\$50,000	\$50,000	\$50,000
		Restricted	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes no change. House concurs. Senate concurs. Conference concurs.		Gross Restricted		\$0	\$0	\$0	\$0				
Millionaire Party Regulation											
		FTE	20.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0
		Gross	\$3,109,700	\$58,300	\$58,300	\$58,300	\$58,300	\$3,168,000	\$3,168,000	\$3,168,000	\$3,168,000
		Restricted	\$3,109,700	\$58,300	\$58,300	\$58,300	\$58,300	\$3,168,000	\$3,168,000	\$3,168,000	\$3,168,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.		Gross Restricted		\$58,300	\$58,300	\$58,300	\$58,300				
Executive includes fund source shift between restricted funds with net-zero change: Increases Internet Gaming Fund by \$3.2 million and reduces State Lottery Fund by same amount to support the millionaire party program. (Legislation needed) House concurs. Senate concurs. Conference concurs.		Gross Restricted		\$0	\$0	\$0	\$0				
Sec. 108. (10) PAYMENTS IN LIEU OF TAXES											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,175,400	\$0	\$0	\$0	\$0	\$30,175,400	\$30,175,400	\$30,175,400	\$30,175,400
		Private	\$31,000	\$0	\$0	\$0	\$0	\$31,000	\$31,000	\$31,000	\$31,000
		Restricted	\$6,212,800	\$0	\$0	\$0	\$0	\$6,212,800	\$6,212,800	\$6,212,800	\$6,212,800
		GF/GP	\$23,931,600	\$0	\$0	\$0	\$0	\$23,931,600	\$23,931,600	\$23,931,600	\$23,931,600


DEPARTMENT OF TREASURY



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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Commercial Forest Reserve	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,368,100	\$0	\$0	\$0	\$0	\$0	\$3,368,100	\$3,368,100	\$3,368,100	\$3,368,100
	GF/GP	\$3,368,100	\$0	\$0	\$0	\$0	\$0	\$3,368,100	\$3,368,100	\$3,368,100	\$3,368,100
<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	\$0 \$0				
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	\$0	\$0	\$0	\$0	\$0	\$9,971,100	\$9,971,100	\$9,971,100	\$9,971,100
	Private	\$31,000	\$0	\$0	\$0	\$0	\$0	\$31,000	\$31,000	\$31,000	\$31,000
	Restricted	\$6,212,800	\$0	\$0	\$0	\$0	\$0	\$6,212,800	\$6,212,800	\$6,212,800	\$6,212,800
	GF/GP	\$3,727,300	\$0	\$0	\$0	\$0	\$0	\$3,727,300	\$3,727,300	\$3,727,300	\$3,727,300
<u>Executive</u> includes no change. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Private Restricted GF/GP		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0				
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	\$0	\$0	\$0	\$0	\$0	\$16,836,200	\$16,836,200	\$16,836,200	\$16,836,200
	GF/GP	\$16,836,200	\$0	\$0	\$0	\$0	\$0	\$16,836,200	\$16,836,200	\$16,836,200	\$16,836,200
<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	\$0 \$0				
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	\$1,412,302,300	\$77,827,900	\$57,902,300	\$77,827,900	\$149,837,400	\$149,837,400	\$1,490,130,200	\$1,470,204,600	\$1,490,130,200	\$1,562,139,700
	Restricted	\$1,412,302,300	\$77,827,900	\$57,902,300	\$77,827,900	\$149,837,400	\$149,837,400	\$1,490,130,200	\$1,470,204,600	\$1,490,130,200	\$1,562,139,700
	GF/GP	\$0	\$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	\$266,245,100	\$13,312,300	\$2,662,500	\$13,312,300	\$13,312,300	\$13,312,300	\$279,557,400	\$268,907,600	\$279,557,400	\$279,557,400
	Restricted	\$266,245,100	\$13,312,300	\$2,662,500	\$13,312,300	\$13,312,300	\$13,312,300	\$279,557,400	\$268,907,600	\$279,557,400	\$279,557,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Executive includes \$13.3 million restricted funding for a 5.0% ongoing increase; (includes an additional 5.0% in one-time unit - see below). With on-going and one-time payments, a CVT would be eligible to a payment equal to 110.0% of FY 2021-22 payments. House includes \$2.7 million restricted funding for a 1% ongoing increase: (includes an additional 1.0% increase in one-time unit - see below). Senate concurs with the executive. Conference concurs with the executive.		Gross Restricted		\$13,312,300 \$13,312,300	\$2,662,500 \$2,662,500	\$13,312,300 \$13,312,300	\$13,312,300 \$13,312,300				
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
		Gross	\$912,040,500	\$52,544,900	\$52,544,900	\$52,544,900	\$124,554,400	\$964,585,400	\$964,585,400	\$964,585,400	\$1,036,594,900
		Restricted	\$912,040,500	\$52,544,900	\$52,544,900	\$52,544,900	\$124,554,400	\$964,585,400	\$964,585,400	\$964,585,400	\$1,036,594,900
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive adjusts to reflect January 2022 CREC estimates for sales tax. House concurs. Senate concurs. Conference adjusts to reflect May 2022 CREC estimates for sales tax.		Gross Restricted		\$52,544,900 \$52,544,900	\$52,544,900 \$52,544,900	\$52,544,900 \$52,544,900	\$124,554,400 \$124,554,400				
County Incentive Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$43,418,800	\$69,300	\$69,300	\$69,300	\$69,300	\$43,488,100	\$43,488,100	\$43,488,100	\$43,488,100
		Restricted	\$43,418,800	\$69,300	\$69,300	\$69,300	\$69,300	\$43,488,100	\$43,488,100	\$43,488,100	\$43,488,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes an increase of \$69,300 restricted funding for Emmet County, the last remaining county to deplete their local reserve fund, and Leelanau County which became eligible in FY 2021-22. House concurs. Senate concurs. Conference concurs.		Gross Restricted		\$69,300 \$69,300	\$69,300 \$69,300	\$69,300 \$69,300	\$69,300 \$69,300				
County Revenue Sharing Payments		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$188,097,900	\$11,901,400	\$2,625,600	\$11,901,400	\$11,901,400	\$199,999,300	\$190,723,500	\$199,999,300	\$199,999,300
		Restricted	\$188,097,900	\$11,901,400	\$2,625,600	\$11,901,400	\$11,901,400	\$199,999,300	\$190,723,500	\$199,999,300	\$199,999,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0


DEPARTMENT OF TREASURY



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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<p><u>Executive</u> includes \$11.6 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). With on-going and one-time payments, each county would be eligible to a payment equal to 117.3115% of FY 2021-22 payments.</p> <p><u>House</u> includes \$2.3 million restricted funding for a 1% ongoing increase: (includes an additional 1.0% increase in one-time unit - see below).</p> <p><u>Senate</u> concurs with the executive.</p> <p><u>Conference</u> concurs with the executive.</p>	Gross Restricted		\$11,594,700	\$2,318,900	\$11,594,700	\$11,594,700				
<p><u>Executive</u> includes \$306,700 restricted funding for Emmet County, the last remaining county to deplete their local reserve fund, and Leelanau County which became eligible in FY 2021-22.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>	Gross Restricted		\$306,700	\$306,700	\$306,700	\$306,700				
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	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	Restricted	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$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> concurs.</p> <p><u>Conference</u> concurs.</p>	Gross Restricted		\$0	\$0	\$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	\$754,300	\$11,200	\$11,200	\$11,200	\$11,200	\$765,500	\$765,500	\$765,500	\$765,500
	Restricted	\$754,300	\$11,200	\$11,200	\$11,200	\$11,200	\$765,500	\$765,500	\$765,500	\$765,500
	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	\$754,300	\$11,200	\$11,200	\$11,200	\$11,200	\$765,500	\$765,500	\$765,500	\$765,500
	Restricted	\$754,300	\$11,200	\$11,200	\$11,200	\$11,200	\$765,500	\$765,500	\$765,500	\$765,500
	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		\$11,200	\$11,200	\$11,200	\$11,200				
Sec. 108. (13) CITY INCOME TAX ADMINISTRATION PROGRAM	FTE	72.0	0.0	(5.0)	0.0	0.0	72.0	67.0	72.0	72.0
	Gross	\$9,989,800	\$158,400	(\$391,600)	\$158,400	\$158,400	\$10,148,200	\$9,598,200	\$10,148,200	\$10,148,200
	Local	\$9,989,800	\$158,400	(\$391,600)	\$158,400	\$158,400	\$10,148,200	\$9,598,200	\$10,148,200	\$10,148,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
City Income Tax Administration Program											
		FTE	72.0	0.0	(5.0)	0.0	0.0	72.0	67.0	72.0	72.0
		Gross	\$9,989,800	\$158,400	(\$391,600)	\$158,400	\$158,400	\$10,148,200	\$9,598,200	\$10,148,200	\$10,148,200
		Local	\$9,989,800	\$158,400	(\$391,600)	\$158,400	\$158,400	\$10,148,200	\$9,598,200	\$10,148,200	\$10,148,200
		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>											
<p><u>House</u> includes a reduction of \$550,000 restricted funding and 5.0 FTE authorizations to reduce FTE authorizations for unfilled positions.</p> <p><u>Senate</u> does not include.</p> <p><u>Conference</u> does not include.</p>											
		FTE		0.0	(5.0)	0.0	0.0				
		Gross		\$0	(\$550,000)	\$0	\$0				
		Local		\$0	(\$550,000)	\$0	\$0				
Sec. 108. (14) INFORMATION TECHNOLOGY											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$43,687,200	\$1,591,500	\$341,500	\$1,591,500	\$4,791,500	\$45,278,700	\$44,028,700	\$45,278,700	\$48,478,700
		IDG/IDT	\$407,300	\$458,200	\$3,200	\$458,200	\$458,200	\$865,500	\$410,500	\$865,500	\$865,500
		Federal	\$614,300	\$4,800	\$4,800	\$4,800	\$4,800	\$619,100	\$619,100	\$619,100	\$619,100
		Local	\$1,251,900	\$9,800	\$9,800	\$9,800	\$9,800	\$1,261,700	\$1,261,700	\$1,261,700	\$1,261,700
		Restricted	\$19,635,900	\$153,500	\$153,500	\$153,500	\$153,500	\$19,789,400	\$19,789,400	\$19,789,400	\$19,789,400
		GF/GP	\$21,777,800	\$965,200	\$170,200	\$965,200	\$4,165,200	\$22,743,000	\$21,948,000	\$22,743,000	\$25,943,000
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	\$43,687,200	\$1,591,500	\$341,500	\$1,591,500	\$4,791,500	\$45,278,700	\$44,028,700	\$45,278,700	\$48,478,700
		IDG/IDT	\$407,300	\$458,200	\$3,200	\$458,200	\$458,200	\$865,500	\$410,500	\$865,500	\$865,500
		Federal	\$614,300	\$4,800	\$4,800	\$4,800	\$4,800	\$619,100	\$619,100	\$619,100	\$619,100
		Local	\$1,251,900	\$9,800	\$9,800	\$9,800	\$9,800	\$1,261,700	\$1,261,700	\$1,261,700	\$1,261,700
		Restricted	\$19,635,900	\$153,500	\$153,500	\$153,500	\$153,500	\$19,789,400	\$19,789,400	\$19,789,400	\$19,789,400
		GF/GP	\$21,777,800	\$965,200	\$170,200	\$965,200	\$4,165,200	\$22,743,000	\$21,948,000	\$22,743,000	\$25,943,000
<p><u>Executive</u> includes \$1.3 million (\$795,000 GF/GP) for increased on-going support for two IT systems that support Revenue Sharing and Personal Property Tax and the Motor Fuel and Tobacco Tax system (MiMats).</p> <p><u>House</u> does not include.</p> <p><u>Senate</u> concurs with the executive.</p> <p><u>Conference</u> includes \$4.5 million Gross (\$4.0 million GF/GP) for the two IT systems and for anticipated additional costs for the implementation of pending legislative program changes..</p>											
		Gross		\$1,250,000	\$0	\$1,250,000	\$4,450,000				
		IDG		\$455,000	\$0	\$455,000	\$455,000				
		GF/GP		\$795,000	\$0	\$795,000	\$3,995,000				
<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		\$341,500	\$341,500	\$341,500	\$341,500				
		IDG		\$3,200	\$3,200	\$3,200	\$3,200				
		Federal		\$4,800	\$4,800	\$4,800	\$4,800				
		Local		\$9,800	\$9,800	\$9,800	\$9,800				
		Restricted		\$153,500	\$153,500	\$153,500	\$153,500				
		GF/GP		\$170,200	\$170,200	\$170,200	\$170,200				


DEPARTMENT OF TREASURY



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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
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	0.0
	Gross	\$528,033,000	(\$408,926,000)	\$1,054,948,400	\$521,874,400	\$348,948,400	\$119,107,000	\$1,582,981,400	\$1,049,907,400	\$876,981,400	\$876,981,400
	Federal	409,000,000	(409,000,000)	(404,000,000)	(409,000,000)	(409,000,000)	0	5,000,000	0	0	0
	Restricted	0	29,107,000	5,981,400	24,907,100	7,981,400	29,107,000	5,981,400	24,907,100	7,981,400	7,981,400
	GF/GP	\$119,033,000	(\$29,033,000)	\$1,452,967,000	\$905,967,300	\$749,967,000	\$90,000,000	\$1,572,000,000	\$1,025,000,300	\$869,000,000	\$869,000,000
Advertising For Responsible Gaming	Gross	\$0	\$3,000,000	\$1,000,000	\$0	\$3,000,000	\$3,000,000	\$1,000,000	\$0	\$3,000,000	\$3,000,000
	Restricted	0	3,000,000	1,000,000	0	3,000,000	3,000,000	1,000,000	0	3,000,000	3,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes \$3.0 million restricted one-time funding for advertising to promote responsible gaming.	Gross		\$3,000,000	\$1,000,000	\$0	\$3,000,000					
	Restricted		3,000,000	1,000,000	0	3,000,000					
	GF/GP		\$0	\$0	\$0	\$0					
<u>House</u> includes \$1.0 million restricted funding.											
<u>Senate</u> does not include.											
<u>Conference</u> concurs with the executive.											
ARP - Fire Fighter/EMS Signing Bonuses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
	Federal	0	0	5,000,000	0	0	0	5,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>House</u> includes \$5.0 million federal funding from the Coronavirus State Fiscal Recovery Fund.	Gross		\$0	\$5,000,000	\$0	\$0					
	Federal		0	5,000,000	0	0					
	GF/GP		\$0	\$0	\$0	\$0					
<u>Senate</u> does not include.											
<u>Conference</u> does not include.											
Blight 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	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$0	\$0
<u>Senate</u> includes \$20.0 million GF/GP for blight elimination grants throughout thestate and in rural communities.	Gross		\$0	\$0	\$20,000,000	\$0					
	GF/GP		\$0	\$0	\$20,000,000	\$0					
<u>Conference</u> does not include.											
City, Village, and Township Revenue Sharing	Gross	\$0	\$13,312,300	\$2,662,500	\$13,312,300	\$2,662,500	\$13,312,300	\$2,662,500	\$13,312,300	\$2,662,500	\$2,662,500
	Restricted	0	13,312,300	2,662,500	13,312,300	2,662,500	13,312,300	2,662,500	13,312,300	2,662,500	2,662,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes \$13.3 million restricted funding for a 5.0% one-time increase; (includes an additional 5.0% in ongoing unit - see above). With on-going and one-time payments, a CVT would be eligible to a payment equal to 110.0% of FY 2021-22 payments.	Gross		\$13,312,300	\$2,662,500	\$13,312,300	\$2,662,500					
	Restricted		13,312,300	2,662,500	13,312,300	2,662,500					
	GF/GP		\$0	\$0	\$0	\$0					
<u>House</u> includes \$2.7 million restricted funding for a 1.0% one-time increase; (includes an additional 1.0% in ongoing unit - see above.)											
<u>Senate</u> concurs with the executive.											
<u>Conference</u> concurs with the House.											

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Coronavirus Relief Local Government Grants Reimbursement		Gross GF/GP	\$433,000	(\$433,000)	(\$433,000)	(\$433,000)	(\$433,000)	\$0	\$0	\$0	\$0
Executive eliminates one-time funding. House concurs. Senate concurs. Conference concurs.		Gross GF/GP		(\$433,000)	(\$433,000)	(\$433,000)	(\$433,000)				
County Revenue Sharing		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$11,594,700	\$2,318,900	\$11,594,700	\$2,318,900	\$11,594,700	\$2,318,900	\$11,594,700	\$2,318,900
		Restricted GF/GP	0	11,594,700	2,318,900	11,594,700	2,318,900	11,594,700	2,318,900	11,594,700	2,318,900
		Gross GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Includes \$11.6 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). With on-going and one-time payments, each county would be eligible to a payment equal to 117.3115% of FY 2021-22 payments. House includes \$2.3 million restricted funding for a 1.0% one-time increase; (includes an additional 1.0% in ongoing unit - see above). Senate concurs with the executive. Conference concurs with the House.		Gross Restricted		\$11,594,700	\$2,318,900	\$11,594,700	\$2,318,900				
Election Equipment Reserve Fund		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross GF/GP	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0
House includes \$10.0 million GF/GP. Senate does not include. Conference does not include.		Gross GF/GP		\$0	\$10,000,000	\$0	\$0				
Electric Vehicle Rebates		Gross GF/GP	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000	\$0	\$0	\$0
Executive Includes \$50.0 million GF/GP for an electric vehicle rebate program. House does not include. Senate does not include. Conference does not include.		Gross GF/GP		\$50,000,000	\$0	\$0	\$0				


DEPARTMENT OF TREASURY




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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Fire Fighter/ EMS Explorer and Job Shadowing Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
House includes \$5.0 million GF/GP. Senate does not include. Conference does not include.	Gross GF/GP		\$0	\$5,000,000	\$0	\$0	\$0				
Fire Fighter/ EMS Quarantine Reimbursement	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0
House includes \$10.0 million GF/GP. Senate does not include. Conference does not include.	Gross GF/GP		\$0	\$10,000,000	\$0	\$0	\$0				
Fire Fighter/ EMS Recruitment Marketing	FTE	0.0	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	\$0	\$0	\$0	\$2,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
House includes \$2.0 million GF/GP. Senate does not include. Conference does not include.	Gross GF/GP		\$0	\$2,000,000	\$0	\$0	\$0				
Fire Fighter/ EMS Retention Bonuses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
House includes \$5.0 million GF/GP. Senate does not include. Conference does not include.	Gross GF/GP		\$0	\$5,000,000	\$0	\$0	\$0				
Fire Gear Initiative	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0
House includes \$10.0 million GF/GP. Senate does not include. Conference does not include.	Gross GF/GP		\$0	\$10,000,000	\$0	\$0	\$0				


DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Flow-Through Entity Tax Implementation		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,600,000	(\$4,600,000)	(\$4,600,000)	(\$4,600,000)	(\$4,600,000)	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$4,600,000	(\$4,600,000)	(\$4,600,000)	(\$4,600,000)	(\$4,600,000)	\$0	\$0	\$0	\$0	\$0
Executive eliminates one-time funding. House concurs. Senate concurs. Conference concurs.		Gross		(\$4,600,000)	(\$4,600,000)	(\$4,600,000)	(\$4,600,000)					
		GF/GP		(\$4,600,000)	(\$4,600,000)	(\$4,600,000)	(\$4,600,000)					
Jobs Court		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	\$0
		GF/GP	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Senate includes \$5.0 million GF/GP for a Jobs Court pilot program in three counties in collaboration with the Attorney General. Conference does not include.		Gross		\$0	\$0	\$5,000,000	\$0					
		GF/GP		\$0	\$0	\$5,000,000	\$0					
Land and Housing Programs		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	\$300	\$0	\$0	\$0	\$300	\$0	\$0
		GF/GP	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$0
Senate includes \$300 GF/GP for \$100 placeholders for 3 separate land use and housing programs. Conference does not include.		Gross		\$0	\$0	\$300	\$0					
		GF/GP		\$0	\$0	\$300	\$0					
Late-Qualifying Personal Property Tax (PPT) Reimbursement		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	\$100	\$0	\$0
		Restricted	\$0	\$0	0	\$100	\$0	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Senate includes \$100 restricted funding for late-qualifying eligible manufacturing PPT reimbursement in accordance with Senate Bill 807, if enacted. Conference does not include.		Gross		\$0	\$0	\$0	\$0					
		Restricted		0	0	100	0					
		GF/GP		\$0	\$0	\$0	\$0					
Local Community Transition Support		Gross	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000	\$0	\$0	\$0	\$0
		GF/GP	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000	\$0	\$0	\$0	\$0
Executive includes \$40.0 million GF/GP one-time funding for a grant program to assist local communities that experienced significant economic impacts from loss of major employers and their workforce due to the COVID-19 pandemic. House does not include. Senate does not include. Conference does not include.		Gross		\$40,000,000	\$0	\$0	\$0					
		GF/GP		\$40,000,000	\$0	\$0	\$0					

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Local Election Operations Reserve Fund											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0
		GF/GP	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0
House includes \$10.0 million GF/GP. Senate does not include. Conference does not include.											
		Gross GF/GP		\$0	\$10,000,000	\$0	\$0				
		GF/GP		\$0	\$10,000,000	\$0	\$0				
Local First Responder Recruitment and Training Grants											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,000,000	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	\$0
		GF/GP	\$5,000,000	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	\$0
Executive eliminates one-time funding. House concurs. Senate concurs. Conference concurs.											
		Gross GF/GP		(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)				
		GF/GP		(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)				
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
		Gross	\$0	\$0	\$900,000,000	\$0	\$750,000,000	\$0	\$900,000,000	\$0	\$750,000,000
		GF/GP	\$0	\$0	\$900,000,000	\$0	\$750,000,000	\$0	\$900,000,000	\$0	\$750,000,000
House includes \$900.0 million GF/GP. Senate does not include. Conference includes \$750.0 million GF/GP.											
		Gross GF/GP		\$0	\$900,000,000	\$0	\$750,000,000				
		GF/GP		\$0	\$900,000,000	\$0	\$750,000,000				
NextGen Infrastructure											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$16,000,000	(\$16,000,000)	(\$16,000,000)	(\$16,000,000)	(\$16,000,000)	\$0	\$0	\$0	\$0
		GF/GP	\$16,000,000	(\$16,000,000)	(\$16,000,000)	(\$16,000,000)	(\$16,000,000)	\$0	\$0	\$0	\$0
Executive eliminates one-time funding. House concurs. Senate concurs. Conference concurs.											
		Gross GF/GP		(\$16,000,000)	(\$16,000,000)	(\$16,000,000)	(\$16,000,000)				
		GF/GP		(\$16,000,000)	(\$16,000,000)	(\$16,000,000)	(\$16,000,000)				
Pension Best Practices and Debt Reduction Grant Program											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$250,000,000	\$0	\$0	\$0	\$250,000,000	\$0	\$0
		GF/GP	\$0	\$0	\$250,000,000	\$0	\$0	\$0	\$250,000,000	\$0	\$0
House includes \$250.0 million GF/GP. Senate does not include. Conference does not include.											
		Gross GF/GP		\$0	\$250,000,000	\$0	\$0				
		GF/GP		\$0	\$250,000,000	\$0	\$0				

DEPARTMENT OF TREASURY

	Analyst: Viola Bay Wild vwild@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Protect Our Protectors - Carbon Monoxide Monitors											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
		GF/GP	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
House includes \$1.0 million GF/GP. Senate does not include. Conference does not include.											
		Gross GF/GP		\$0	\$1,000,000	\$0	\$0				
Retirement Income Tax Reform Implementation											
		Gross	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0
		Restricted	0	1,200,000	0	0	0	1,200,000	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes \$1.2 million restricted one-time funding to administer the proposed plan to restore income tax exemptions on retirement income by 2025. House does not include. Senate does not include. Conference does not include.											
		Gross Restricted GF/GP		\$1,200,000	\$0	\$0	\$0				
Senate Tax Cut											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$1,000,000,000	\$0	\$0	\$0	\$1,000,000,000	\$0
		GF/GP	\$0	\$0	\$0	\$1,000,000,000	\$0	\$0	\$0	\$1,000,000,000	\$0
Senate includes \$1.0 billion GF/GP for one-time funding and \$1.0 billion for on-going to support tax cuts. Conference does not include.											
		Gross GF/GP		\$0	\$0	\$1,000,000,000	\$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	\$0	\$0	\$350,000,000	\$0	\$100,000,000	\$0	\$350,000,000	\$0	\$100,000,000
		GF/GP	\$0	\$0	\$350,000,000	\$0	\$100,000,000	\$0	\$350,000,000	\$0	\$100,000,000
House includes \$350.0 million GF/GP. Senate does not include. Conference includes \$100.0 million GF/GP.											
		Gross GF/GP		\$0	\$350,000,000	\$0	\$100,000,000				
Supplemental Appropriations -- FY 2021-22 PA 132 (SB 85)											
Supplemental appropriations for the ARP- Afflicted Business Relief (\$409,000,000 federal funding) and for the Local Community Stabilization Authority Reserve Account (\$75,000,000 GF/GP).											
		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$484,000,000	(\$484,000,000)	(\$484,000,000)	(\$484,000,000)	(\$484,000,000)	\$0	\$0	\$0	\$0
		Federal	409,000,000	(409,000,000)	(409,000,000)	(409,000,000)	(409,000,000)	0	0	0	0
		GF/GP	\$75,000,000	(\$75,000,000)	(\$75,000,000)	(\$75,000,000)	(\$75,000,000)	\$0	\$0	\$0	\$0
Executive does not include FY 2021-22 supplemental funding. House concurs. Senate concurs. Conference concurs.											
		Gross Federal GF/GP		(\$484,000,000)	(\$484,000,000)	(\$484,000,000)	(\$484,000,000)				

DEPARTMENT OF TREASURY



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

	Funding Source	FY 2021-22 Year-to-Date (As of 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 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	\$18,000,000	(\$18,000,000)	\$1,000,000	(\$18,000,000)	\$1,000,000	\$0	\$19,000,000	\$0	\$19,000,000
	GF/GP	\$18,000,000	(\$18,000,000)	\$1,000,000	(\$18,000,000)	\$1,000,000	\$0	\$19,000,000	\$0	\$19,000,000
Executive eliminates one-time funding. House increases funding by \$1.0 million GF/GP. Senate concurs with the executive. Conference concurs with the House.	Gross GF/GP		(\$18,000,000) (\$18,000,000)	\$1,000,000 \$1,000,000	(\$18,000,000) (\$18,000,000)	\$1,000,000 \$1,000,000				
* "Economics" reflects increased costs for negotiated salary and wage increases, insurance rates, actuarially-required retirement benefit rates, other post-employment benefits prefunding, workers' compensation costs, building occupancy costs and rent, and other incidental economic adjustments.										

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Sec. 109. (1) APPROPRIATION SUMMARY										
	FTE (Uncl)	34.5	0.0	0.0	1.0	0.0	34.5	34.5	35.5	34.5
	FTE	2,554.4	35.0	(8.0)	(1.0)	5.0	2,589.4	2,546.4	2,553.4	2,559.4
	Gross	\$3,250,153,600	(\$979,582,100)	(\$1,493,756,000)	(\$1,474,520,600)	(\$349,807,600)	\$2,270,571,500	\$1,756,397,600	\$1,775,633,000	\$2,900,346,000
	Federal	\$1,433,813,200	(\$279,218,200)	(\$129,255,600)	(\$264,218,200)	(\$214,218,200)	\$1,154,595,000	\$1,304,557,600	\$1,169,595,000	\$1,219,595,000
	Local	\$10,900,000	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$10,700,000	\$10,700,000	\$10,700,000	\$10,700,000
	Private	\$13,591,900	(\$1,161,200)	(\$1,161,200)	(\$1,161,200)	(\$1,161,200)	\$12,430,700	\$12,430,700	\$12,430,700	\$12,430,700
	Restricted	\$273,852,900	(\$27,932,500)	(\$28,630,500)	(\$27,932,500)	(\$27,932,500)	\$245,920,400	\$245,222,400	\$245,920,400	\$245,920,400
	GF/GP	\$1,517,995,600	(\$671,070,200)	(\$1,334,508,700)	(\$1,181,008,700)	(\$106,295,700)	\$846,925,400	\$183,486,900	\$336,986,900	\$1,411,699,900
Sec. 109. (2) DEPARTMENTAL ADMINISTRATION AND SUPPORT										
	FTE (Uncl)	34.5	0.0	0.0	1.0	0.0	34.5	34.5	35.5	34.5
	FTE	60.0	0.0	0.0	0.0	0.0	60.0	60.0	60.0	60.0
	Gross	\$20,447,600	\$276,500	\$276,500	\$407,500	\$276,500	\$20,724,100	\$20,724,100	\$20,855,100	\$20,724,100
	Federal	\$11,996,100	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	\$11,974,100	\$11,974,100	\$11,974,100	\$11,974,100
	Restricted	\$6,002,800	\$219,500	\$219,500	\$219,500	\$219,500	\$6,222,300	\$6,222,300	\$6,222,300	\$6,222,300
	GF/GP	\$2,448,700	\$79,000	\$79,000	\$210,000	\$79,000	\$2,527,700	\$2,527,700	\$2,658,700	\$2,527,700
Unclassified Positions										
	FTE (Uncl)	34.5	0.0	0.0	1.0	0.0	34.5	34.5	35.5	34.5
	Gross	\$4,195,200	\$230,600	\$230,600	\$361,600	\$230,600	\$4,425,800	\$4,425,800	\$4,556,800	\$4,425,800
	Federal	\$1,478,700	\$81,200	\$81,200	\$81,200	\$81,200	\$1,559,900	\$1,559,900	\$1,559,900	\$1,559,900
	Restricted	\$2,348,000	\$129,100	\$129,100	\$129,100	\$129,100	\$2,477,100	\$2,477,100	\$2,477,100	\$2,477,100
	GF/GP	\$368,500	\$20,300	\$20,300	\$151,300	\$20,300	\$388,800	\$388,800	\$519,800	\$388,800
<u>Executive</u> includes economics adjustment.	Gross		\$237,400	\$237,400	\$237,400	\$237,400				
<u>House</u> concurs.	Federal		\$81,200	\$81,200	\$81,200	\$81,200				
<u>Senate</u> concurs.	Restricted		\$129,100	\$129,100	\$129,100	\$129,100				
<u>Conference</u> concurs.	GF/GP		\$27,100	\$27,100	\$27,100	\$27,100				
<u>Executive</u> includes additional reduction for the transfer of Women's Commission to the Commissions appropriation unit.	FTE		0.0	0.0	0.0	0.0				
<u>House</u> concurs.	Gross		(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)				
<u>Senate</u> concurs.	GF/GP		(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)				
<u>Conference</u> concurs.										
<u>Senate</u> does not include transfer of 1.0 FTE authorization added in Women's Commission to the Commissions appropriation unit in HB 4398 of 2021 (2021 PA 133).	FTE		0.0	0.0	1.0	0.0				
<u>House</u> includes transfer of 1.0 FTE authorization.	Gross		\$0	\$0	\$131,000	\$0				
	GF/GP		\$0	\$0	\$131,000	\$0				
Executive Direction and Operations										
	FTE	60.0	0.0	0.0	0.0	0.0	60.0	60.0	60.0	60.0
	Gross	\$10,063,000	\$68,900	\$68,900	\$68,900	\$68,900	\$10,131,900	\$10,131,900	\$10,131,900	\$10,131,900
	Federal	\$7,579,600	\$12,500	\$12,500	\$12,500	\$12,500	\$7,592,100	\$7,592,100	\$7,592,100	\$7,592,100
	Restricted	\$1,218,500	\$25,700	\$25,700	\$25,700	\$25,700	\$1,244,200	\$1,244,200	\$1,244,200	\$1,244,200
	GF/GP	\$1,264,900	\$30,700	\$30,700	\$30,700	\$30,700	\$1,295,600	\$1,295,600	\$1,295,600	\$1,295,600

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$144,200	\$144,200	\$144,200	\$144,200				
	Federal		\$87,800	\$87,800	\$87,800	\$87,800				
	Restricted		\$25,700	\$25,700	\$25,700	\$25,700				
	GF/GP		\$30,700	\$30,700	\$30,700	\$30,700				
<u>Executive</u> includes technical adjustments to federal funds to reflect estimates. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		(\$75,300)	(\$75,300)	(\$75,300)	(\$75,300)				
	Federal		(\$75,300)	(\$75,300)	(\$75,300)	(\$75,300)				
Property Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,189,400	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)	\$6,166,400	\$6,166,400	\$6,166,400	\$6,166,400
	Federal	\$2,937,800	(\$115,700)	(\$115,700)	(\$115,700)	(\$115,700)	\$2,822,100	\$2,822,100	\$2,822,100	\$2,822,100
	Restricted	\$2,436,300	\$64,700	\$64,700	\$64,700	\$64,700	\$2,501,000	\$2,501,000	\$2,501,000	\$2,501,000
	GF/GP	\$815,300	\$28,000	\$28,000	\$28,000	\$28,000	\$843,300	\$843,300	\$843,300	\$843,300
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)				
	Federal		(\$115,700)	(\$115,700)	(\$115,700)	(\$115,700)				
	Restricted		\$64,700	\$64,700	\$64,700	\$64,700				
	GF/GP		\$28,000	\$28,000	\$28,000	\$28,000				
Sec. 109. (3) WORKFORCE DEVELOPMENT	FTE	231.0	2.0	(12.0)	0.0	0.0	233.0	219.0	231.0	231.0
	Gross	\$531,372,000	\$9,221,100	(\$49,878,900)	\$9,421,100	\$25,421,100	\$540,593,100	\$481,493,100	\$540,793,100	\$556,793,100
	Federal	\$404,098,000	\$4,744,100	\$4,744,100	\$4,744,100	\$4,744,100	\$408,842,100	\$408,842,100	\$408,842,100	\$408,842,100
	Local	\$500,000	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$300,000	\$300,000	\$300,000	\$300,000
	Private	\$5,279,600	\$3,700	\$3,700	\$3,700	\$3,700	\$5,283,300	\$5,283,300	\$5,283,300	\$5,283,300
	Restricted	\$27,277,000	(\$4,982,000)	(\$4,982,000)	(\$4,982,000)	(\$4,982,000)	\$22,295,000	\$22,295,000	\$22,295,000	\$22,295,000
	GF/GP	\$94,217,400	\$9,655,300	(\$49,444,700)	\$9,855,300	\$25,855,300	\$103,872,700	\$44,772,700	\$104,072,700	\$120,072,700
At-Risk Youth Grants	Gross	\$4,750,000	\$0	\$0	\$0	\$0	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000
	GF/GP	\$4,750,000	\$0	\$0	\$0	\$0	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000
No Change.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Going Pro	Gross	\$40,000,000	\$1,500,000	\$0	\$15,000,000	\$15,000,000	\$41,500,000	\$40,000,000	\$55,000,000	\$55,000,000
	Restricted	\$9,540,800	\$0	\$0	\$0	\$0	\$9,540,800	\$9,540,800	\$9,540,800	\$9,540,800
	GF/GP	\$30,459,200	\$1,500,000	\$0	\$15,000,000	\$15,000,000	\$31,959,200	\$30,459,200	\$45,459,200	\$45,459,200
<u>Executive</u> transfers the \$1.5 million GF/GP funding from the Graduation Alliance line item into this line item. <u>House</u> does not include transfer. <u>Senate</u> does not include \$1.5 million GF/GP transfer; transfers \$15.0 million GF/GP to this line from the Michigan Reconnect Grant Program. <u>Conference</u> concurs with the Senate.	Gross Federal GF/GP		\$1,500,000 \$0	\$0 \$0	\$15,000,000 \$0	\$15,000,000 \$0				
High School Equivalency-to-School	Gross GF/GP	\$250,000 \$250,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000
No change.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
Graduation Alliance	Gross GF/GP	\$1,500,000 \$1,500,000	(\$1,500,000) (\$1,500,000)	\$500,000 \$500,000	\$4,500,000 \$4,500,000	\$1,000,000 \$1,000,000	\$0 \$0	\$2,000,000 \$2,000,000	\$6,000,000 \$6,000,000	\$2,500,000 \$2,500,000
<u>Executive</u> eliminates this line item and rolls up the \$1.5 million GF/GP funding into the Going Pro line item. <u>House</u> does not include transfer and increases funding by \$500,000 GF/GP. <u>Senate</u> does not include transfer and increases funding by \$4,500,000 GF/GP. <u>Conference</u> does not include transfer and increases funding by 1,000,000 GF/GP.	Gross GF/GP		(\$1,500,000) (\$1,500,000)	\$500,000 \$500,000	\$4,500,000 \$4,500,000	\$1,000,000 \$1,000,000				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Michigan Reconnect Grant Program	FTE	12.0	0.0	(12.0)	0.0	0.0	12.0	0.0	12.0	12.0
	Gross	\$55,000,000	\$0	(\$55,000,000)	(\$15,000,000)	\$0	\$55,000,000	\$0	\$40,000,000	\$55,000,000
	Restricted	\$5,000,000	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	\$0
	GF/GP	\$50,000,000	\$5,000,000	(\$50,000,000)	(\$10,000,000)	\$5,000,000	\$55,000,000	\$0	\$40,000,000	\$55,000,000
<u>Executive</u> includes economics adjustment with net \$0 adjustment after technical adjustment.	FTE		0.0	(12.0)	0.0	0.0				
<u>House</u> transfers funding and FTEs to Community College budget.	Gross		\$0	(\$55,000,000)	\$0	\$0				
<u>Senate</u> concurs with the Executive.	Restricted		\$0	\$0	\$0	\$0				
<u>Conference</u> concurs with the Executive.	GF/GP		\$0	(\$55,000,000)	\$0	\$0				
<u>Executive</u> replaces \$5.0 million restricted funding from the Talent Investment Fund with GF/GP funding; program would be funded solely by GF/GP revenues.	Gross		\$0	\$0	\$0	\$0				
<u>House</u> concurs.	Restricted		(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)				
<u>Senate</u> concurs.	GF/GP		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000				
<u>Conference</u> concurs.										
<u>Senate</u> transfers \$15,000,000 GF/GP from this line item to the Going Pro program.	Gross		\$0	\$0	(\$15,000,000)	\$0				
	GF/GP		\$0	\$0	(\$15,000,000)	\$0				
Office of Future Mobility and Electrification *** NEW****	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$4,000,000	\$0	\$0	\$2,000,000	\$4,000,000	\$0	\$0	\$2,000,000
	GF/GP	\$0	\$4,000,000	\$0	\$0	\$2,000,000	\$4,000,000	\$0	\$0	\$2,000,000
<u>Executive</u> includes \$4.0M GF/GP for new Office of Future Mobility and Electrification (OFME) that will continue to implement the Mobility Futures Initiative.	Gross		\$4,000,000	\$0	\$0	\$2,000,000				
<u>House</u> does not include.	GF/GP		\$4,000,000	\$0	\$0	\$2,000,000				
<u>Senate</u> does not include.										
<u>Conference</u> includes \$2,000,000 GF/GP.										
Tri-Share Child Care Program	Gross	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
<u>Conference</u> transfers current-year one-time funding of \$2,500,000 GF/GP from the one-time appropriations unit to this unit.	Gross		\$0	\$0	\$0	\$2,500,000				
	GF/GP		\$0	\$0	\$0	\$2,500,000				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Workforce Development Programs										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$391,406,300	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$395,706,300	\$395,706,300	\$395,706,300
	Federal	\$370,927,400	\$3,599,100	\$3,599,100	\$3,599,100	\$3,599,100	\$3,599,100	\$374,526,500	\$374,526,500	\$374,526,500
	Local	\$500,000	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	\$300,000	\$300,000	\$300,000
	Private	\$3,796,400	\$900,900	\$900,900	\$900,900	\$900,900	\$900,900	\$4,697,300	\$4,697,300	\$4,697,300
	Restricted	\$10,999,900	\$0	\$0	\$0	\$0	\$0	\$10,999,900	\$10,999,900	\$10,999,900
	GF/GP	\$5,182,600	\$0	\$0	\$0	\$0	\$0	\$5,182,600	\$5,182,600	\$5,182,600
<u>Executive</u> includes \$4.5 million federal funding for part of a \$4.8 million total federal MiSTAIR grant funding for improving registered apprenticeship programs.	Gross		\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000			
<u>House</u> concurs.	Federal		\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000			
<u>Senate</u> concurs.										
<u>Conference</u> concurs.										
<u>Executive</u> reduces local funding by \$200,000 as a technical adjustment, and includes a fund source shift by reducing federal funding by \$900,900 and increasing private funding by the same amount.	Gross		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)			
<u>House</u> concurs.	Federal		(\$900,900)	(\$900,900)	(\$900,900)	(\$900,900)	(\$900,900)			
<u>Senate</u> concurs.	Local		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)			
<u>Conference</u> concurs.	Private		\$900,900	\$900,900	\$900,900	\$900,900	\$900,900			
Workforce Program Administration										
	FTE	219.0	0.0	0.0	0.0	0.0	0.0	219.0	219.0	219.0
	Gross	\$38,465,700	\$321,100	\$321,100	\$321,100	\$321,100	\$321,100	\$38,786,800	\$38,786,800	\$38,786,800
	Federal	\$33,170,600	\$1,145,000	\$1,145,000	\$1,145,000	\$1,145,000	\$1,145,000	\$34,315,600	\$34,315,600	\$34,315,600
	Private	\$1,483,200	(\$897,200)	(\$897,200)	(\$897,200)	(\$897,200)	(\$897,200)	\$586,000	\$586,000	\$586,000
	Restricted	\$1,736,300	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$1,754,300	\$1,754,300	\$1,754,300
	GF/GP	\$2,075,600	\$55,300	\$55,300	\$55,300	\$55,300	\$55,300	\$2,130,900	\$2,130,900	\$2,130,900
<u>Executive</u> includes economics adjustment.	Gross		\$627,800	\$627,800	\$627,800	\$627,800	\$627,800			
<u>House</u> concurs.	Federal		\$550,800	\$550,800	\$550,800	\$550,800	\$550,800			
<u>Senate</u> concurs.	Private		\$3,700	\$3,700	\$3,700	\$3,700	\$3,700			
<u>Conference</u> concurs.	Restricted		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000			
	GF/GP		\$55,300	\$55,300	\$55,300	\$55,300	\$55,300			
<u>Executive</u> includes \$254,000 federal funding for part of a \$4.8 million total federal MiSTAIR grant funding for improving registered apprenticeship programs.	Gross		\$254,000	\$254,000	\$254,000	\$254,000	\$254,000			
<u>House</u> concurs.	Federal		\$254,000	\$254,000	\$254,000	\$254,000	\$254,000			
<u>Senate</u> concurs.										
<u>Conference</u> concurs.										

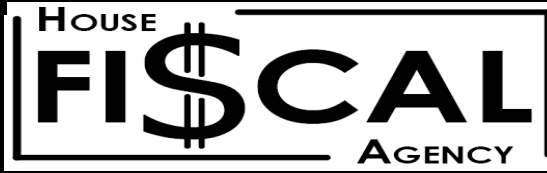
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<p><u>Executive</u> reduces funding by \$560,700 Gross as part of a technical adjustment to align revenue sources.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>	Gross Federal Private		(\$560,700) \$340,200 (\$900,900)	(\$560,700) \$340,200 (\$900,900)	(\$560,700) \$340,200 (\$900,900)	(\$560,700) \$340,200 (\$900,900)				
MiSTEM Advisory Council **NEW**	FTE Gross GF/GP	0.0 \$0 \$0	2.0 \$600,000 \$600,000	0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000	2.0 \$600,000 \$600,000	0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000
<p><u>Executive</u> transfers \$300,000 GF/GP for the MiSTEM Advisory Council from the Michigan Department of Education budget to this budget.</p> <p><u>House</u> does not include.</p> <p><u>Senate</u> concurs with executive.</p> <p><u>Conference</u> concurs with executive.</p>	Gross GF/GP		\$300,000 \$300,000	\$0 \$0	\$300,000 \$300,000	\$300,000 \$300,000				
<p><u>Executive</u> provides an additional \$300,000 new GF/GP funding and 2.0 FTE authorizations for the MiSTEM Advisory Council.</p> <p><u>House</u> does not include.</p> <p><u>Senate</u> does not include.</p> <p><u>Conference</u> concurs.</p>	FTE Gross GF/GP		2.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0				
Sec. 109. (4) REHABILITATION SERVICES	FTE Gross Federal Local Private Restricted GF/GP	668.0 \$178,720,600 \$136,223,200 \$5,400,000 \$643,300 \$538,300 \$35,915,800	3.0 \$3,935,100 \$3,515,000 \$0 \$0 \$0 \$420,100	3.0 \$3,935,100 \$3,515,000 \$0 \$0 \$0 \$420,100	0.0 \$3,935,100 \$3,515,000 \$0 \$0 \$0 \$420,100	3.0 \$3,935,100 \$3,515,000 \$0 \$0 \$0 \$420,100	671.0 \$182,655,700 \$139,738,200 \$5,400,000 \$643,300 \$538,300 \$36,335,900	671.0 \$182,655,700 \$139,738,200 \$5,400,000 \$643,300 \$538,300 \$36,335,900	668.0 \$182,655,700 \$139,738,200 \$5,400,000 \$643,300 \$538,300 \$36,335,900	671.0 \$182,655,700 \$139,738,200 \$5,400,000 \$643,300 \$538,300 \$36,335,900
Bureau of Services for Blind Persons	FTE Gross Federal Local Private Restricted GF/GP	113.0 \$25,509,200 \$19,201,500 \$100,000 \$111,800 \$350,000 \$5,745,900	3.0 \$101,700 \$0 \$0 \$0 \$0 \$101,700	3.0 \$101,700 \$0 \$0 \$0 \$0 \$101,700	0.0 \$101,700 \$0 \$0 \$0 \$0 \$101,700	3.0 \$101,700 \$0 \$0 \$0 \$0 \$101,700	116.0 \$25,610,900 \$19,201,500 \$100,000 \$111,800 \$350,000 \$5,847,600	116.0 \$25,610,900 \$19,201,500 \$100,000 \$111,800 \$350,000 \$5,847,600	113.0 \$25,610,900 \$19,201,500 \$100,000 \$111,800 \$350,000 \$5,847,600	116.0 \$25,610,900 \$19,201,500 \$100,000 \$111,800 \$350,000 \$5,847,600

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<p><u>Executive</u> includes economics adjustments and technical CSB to offset defined calc reduction to accommodate federal fund match requirements.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>	Gross Federal GF/GP		\$101,700	\$101,700	\$101,700	\$101,700				
<p><u>Executive</u> includes 3.0 FTE authorizations to provide pre-employment transition services for eligible students aged 14-26 to meet federal requirements. Existing appropriations are available to fund FTEs.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>	FTE Gross Federal		3.0 \$0	3.0 \$0	0.0 \$0	3.0 \$0				
Centers for Independent Living	Gross Federal Private GF/GP	\$18,531,700 \$8,451,600 \$10,000 \$10,070,100	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$18,531,700 \$8,451,600 \$10,000 \$10,070,100	\$18,531,700 \$8,451,600 \$10,000 \$10,070,100	\$18,531,700 \$8,451,600 \$10,000 \$10,070,100	\$18,531,700 \$8,451,600 \$10,000 \$10,070,100
No change.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
Michigan Rehabilitation Services	FTE Gross Federal Local Private Restricted GF/GP	555.0 \$134,227,900 \$108,570,100 \$5,300,000 \$521,500 \$188,300 \$19,648,000	0.0 \$3,833,400 \$3,515,000 \$0 \$0 \$0 \$318,400	0.0 \$3,833,400 \$3,515,000 \$0 \$0 \$0 \$318,400	0.0 \$3,833,400 \$3,515,000 \$0 \$0 \$0 \$318,400	0.0 \$3,833,400 \$3,515,000 \$0 \$0 \$0 \$318,400	555.0 \$138,061,300 \$112,085,100 \$5,300,000 \$521,500 \$188,300 \$19,966,400	555.0 \$138,061,300 \$112,085,100 \$5,300,000 \$521,500 \$188,300 \$19,966,400	555.0 \$138,061,300 \$112,085,100 \$5,300,000 \$521,500 \$188,300 \$19,966,400	555.0 \$138,061,300 \$112,085,100 \$5,300,000 \$521,500 \$188,300 \$19,966,400
<p><u>Executive</u> includes economics adjustments and technical CSB to offset defined calc reduction to accommodate federal fund match requirements.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>	Gross Federal GF/GP		\$1,644,800 \$1,326,400 \$318,400	\$1,644,800 \$1,326,400 \$318,400	\$1,644,800 \$1,326,400 \$318,400	\$1,644,800 \$1,326,400 \$318,400				
<p><u>Executive</u> includes additional federal funding for the federal Disability Innovation Fund Grant; includes federal funding net increase of \$2.2 million after baseline technical adjustment.</p> <p><u>House</u> concurs.</p> <p><u>Senate</u> concurs.</p> <p><u>Conference</u> concurs.</p>	Gross Federal GF/GP		\$2,188,600 \$2,188,600 \$0	\$2,188,600 \$2,188,600 \$0	\$2,188,600 \$2,188,600 \$0	\$2,188,600 \$2,188,600 \$0				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Subregional Libraries State Aid	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$451,800	\$0	\$0	\$0	\$0	\$0	\$451,800	\$451,800	\$451,800	\$451,800
	GF/GP	\$451,800	\$0	\$0	\$0	\$0	\$0	\$451,800	\$451,800	\$451,800	\$451,800
No change.	Gross		\$0	\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0	\$0				
Sec. 109. (5) EMPLOYMENT SERVICES	FTE	376.4	3.0	1.0	0.0	2.0	379.4	377.4	376.4	378.4	378.4
	Gross	\$92,564,400	\$11,428,500	\$9,924,400	\$11,159,800	\$11,428,500	\$103,992,900	\$102,488,800	\$103,724,200	\$103,992,900	\$103,992,900
	Federal	\$41,667,400	\$10,130,100	\$9,592,700	\$10,130,100	\$10,130,100	\$51,797,500	\$51,260,100	\$51,797,500	\$51,797,500	\$51,797,500
	Restricted	\$46,278,300	\$941,200	\$243,200	\$941,200	\$941,200	\$47,219,500	\$46,521,500	\$47,219,500	\$47,219,500	\$47,219,500
	GF/GP	\$4,618,700	\$357,200	\$88,500	\$88,500	\$357,200	\$4,975,900	\$4,707,200	\$4,707,200	\$4,975,900	\$4,975,900
Bureau of Employment Relations	FTE	22.0	0.0	0.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0
	Gross	\$4,431,700	\$80,000	\$80,000	\$80,000	\$80,000	\$4,511,700	\$4,511,700	\$4,511,700	\$4,511,700	\$4,511,700
	Restricted	\$4,431,700	\$80,000	\$80,000	\$80,000	\$80,000	\$4,511,700	\$4,511,700	\$4,511,700	\$4,511,700	\$4,511,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes economics adjustment. House concurs. Senate concurs. Conference concurs.	Gross		\$80,000	\$80,000	\$80,000	\$80,000					
	Restricted		\$80,000	\$80,000	\$80,000	\$80,000					
Compensation Supplement Fund	Gross	\$820,000	\$0	\$0	\$0	\$0	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000
	Restricted	\$820,000	\$0	\$0	\$0	\$0	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No change.	Gross		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$0					
First Responder Presumed Coverage Claims	Gross	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	Restricted	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive includes economics adjustment with net \$0 adjustment after technical adjustment. House concurs. Senate concurs. Conference concurs.	Gross		\$0	\$0	\$0	\$0					
	Restricted		\$0	\$0	\$0	\$0					

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Insurance Funds Administration										
	FTE	23.0	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0
	Gross	\$4,711,800	\$67,600	\$67,600	\$67,600	\$67,600	\$4,779,400	\$4,779,400	\$4,779,400	\$4,779,400
	Restricted	\$4,711,800	\$67,600	\$67,600	\$67,600	\$67,600	\$4,779,400	\$4,779,400	\$4,779,400	\$4,779,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Restricted		\$67,600	\$67,600	\$67,600	\$67,600				
<p><u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>										
Michigan Occupational Safety and Health Administration										
	FTE	197.0	0.0	0.0	0.0	0.0	197.0	197.0	197.0	197.0
	Gross	\$30,354,400	\$918,000	(\$317,400)	\$918,000	\$918,000	\$31,272,400	\$30,037,000	\$31,272,400	\$31,272,400
	Federal	\$12,385,100	\$530,100	(\$7,300)	\$530,100	\$530,100	\$12,915,200	\$12,377,800	\$12,915,200	\$12,915,200
	Restricted	\$17,969,300	\$387,900	(\$310,100)	\$387,900	\$387,900	\$18,357,200	\$17,659,200	\$18,357,200	\$18,357,200
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Federal		\$619,000	\$619,000	\$619,000	\$619,000				
	Federal		\$330,100	\$330,100	\$330,100	\$330,100				
	Restricted		\$288,900	\$288,900	\$288,900	\$288,900				
	Gross Federal Restricted		\$299,000	\$0	\$299,000	\$299,000				
	Federal		\$200,000	\$0	\$200,000	\$200,000				
	Restricted		\$99,000	\$0	\$99,000	\$99,000				
	Gross		\$0	(\$936,400)	\$0	\$0				
	Federal		\$0	(\$337,400)	\$0	\$0				
	Restricted		\$0	(\$599,000)	\$0	\$0				
<p><u>Executive</u> includes technical adjustment to align federal and restricted revenues with actual expenditures. <u>House</u> does not include. <u>Senate</u> concurs with the executive. <u>Conference</u> concurs with the executive.</p> <p><u>House</u> reduces funding by \$936,400 Gross (\$0 GF/GP) to reduce current-year base line item funding to FY 2018-19 funding level. <u>Senate</u> does not include. <u>Conference</u> does not include.</p>										

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Office of Global Michigan	FTE	11.0	3.0	1.0	0.0	2.0	14.0	12.0	11.0	13.0
	Gross	\$29,246,400	\$9,881,100	\$9,612,400	\$9,612,400	\$9,881,100	\$39,127,500	\$38,858,800	\$38,858,800	\$39,127,500
	Federal	\$28,769,000	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000	\$38,369,000	\$38,369,000	\$38,369,000	\$38,369,000
	GF/GP	\$477,400	\$281,100	\$12,400	\$12,400	\$281,100	\$758,500	\$489,800	\$489,800	\$758,500
<u>Executive</u> includes economics adjustment.	Gross		\$44,400	\$44,400	\$44,400	\$44,400				
<u>House</u> concurs.	Federal		\$32,000	\$32,000	\$32,000	\$32,000				
<u>Senate</u> concurs.	GF/GP		\$12,400	\$12,400	\$12,400	\$12,400				
<u>Conference</u> concurs.										
<u>Executive</u> includes 1.0 FTE authorization and \$9.6 million federal funding available for refugee services.	FTE		1.0	1.0	0.0	0.0				
	Gross		\$9,568,000	\$9,568,000	\$9,568,000	\$9,568,000				
<u>House</u> concurs.	Federal		\$9,568,000	\$9,568,000	\$9,568,000	\$9,568,000				
<u>Senate</u> concurs.										
<u>Conference</u> concurs.										
<u>Executive</u> includes 2.0 FTE authorizations and \$268,700 GF/GP for administrative support and to coordinate a statewide Language Access Plan Initiative.	FTE		2.0	0.0	0.0	2.0				
	Gross		\$268,700	\$0	\$0	\$268,700				
<u>House</u> does not include.	GF/GP		\$268,700	\$0	\$0	\$268,700				
<u>Senate</u> does not include.										
<u>Conference</u> concurs with the executive.										
Private and Occupational Distance Learning	FTE	3.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
	Gross	\$849,600	\$9,800	\$9,800	\$9,800	\$9,800	\$859,400	\$859,400	\$859,400	\$859,400
	Restricted	\$849,600	\$9,800	\$9,800	\$9,800	\$9,800	\$859,400	\$859,400	\$859,400	\$859,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment.	Gross		\$9,800	\$9,800	\$9,800	\$9,800				
<u>House</u> concurs.	Restricted		\$9,800	\$9,800	\$9,800	\$9,800				
<u>Senate</u> concurs.										
<u>Conference</u> concurs.										

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Radiation Safety Section	FTE	21.4	0.0	0.0	0.0	0.0	21.4	21.4	21.4	21.4
	Gross	\$3,414,900	\$49,500	\$49,500	\$49,500	\$49,500	\$3,464,400	\$3,464,400	\$3,464,400	\$3,464,400
	Federal	\$513,300	\$0	\$0	\$0	\$0	\$513,300	\$513,300	\$513,300	\$513,300
	Restricted	\$2,901,600	\$49,500	\$49,500	\$49,500	\$49,500	\$2,951,100	\$2,951,100	\$2,951,100	\$2,951,100
	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 Restricted		\$49,500	\$49,500	\$49,500	\$49,500				
	Restricted		\$49,500	\$49,500	\$49,500	\$49,500				
Wage and Hour Program	FTE	29.0	0.0	0.0	0.0	0.0	29.0	29.0	29.0	29.0
	Gross	\$3,970,900	\$238,000	\$238,000	\$238,000	\$238,000	\$4,208,900	\$4,208,900	\$4,208,900	\$4,208,900
	Restricted	\$3,970,900	\$238,000	\$238,000	\$238,000	\$238,000	\$4,208,900	\$4,208,900	\$4,208,900	\$4,208,900
	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		\$81,600	\$81,600	\$81,600	\$81,600				
	Restricted		\$81,600	\$81,600	\$81,600	\$81,600				
<u>Executive</u> provides \$156,400 restricted funding to reflect actual expenditures for administrative hearings and rules in LARA. Funding is appropriated to LARA through an IDG. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		\$156,400	\$156,400	\$156,400	\$156,400				
	Restricted		\$156,400	\$156,400	\$156,400	\$156,400				
Workers' Compensation Board of Magistrates	FTE	10.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0
	Gross	\$2,238,000	\$22,200	\$22,200	\$22,200	\$22,200	\$2,260,200	\$2,260,200	\$2,260,200	\$2,260,200
	Restricted	\$1,531,300	\$15,000	\$15,000	\$15,000	\$15,000	\$1,546,300	\$1,546,300	\$1,546,300	\$1,546,300
	GF/GP	\$706,700	\$7,200	\$7,200	\$7,200	\$7,200	\$713,900	\$713,900	\$713,900	\$713,900
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		\$22,200	\$22,200	\$22,200	\$22,200				
	Restricted		\$15,000	\$15,000	\$15,000	\$15,000				
	GF/GP		\$7,200	\$7,200	\$7,200	\$7,200				

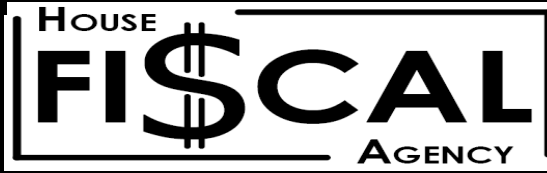
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Workers' Disability Compensation Agency	FTE	56.0	0.0	0.0	0.0	0.0	56.0	56.0	56.0	56.0
	Gross	\$8,178,700	\$159,700	\$159,700	\$159,700	\$159,700	\$8,338,400	\$8,338,400	\$8,338,400	\$8,338,400
	Restricted	\$4,744,100	\$90,800	\$90,800	\$90,800	\$90,800	\$4,834,900	\$4,834,900	\$4,834,900	\$4,834,900
	GF/GP	\$3,434,600	\$68,900	\$68,900	\$68,900	\$68,900	\$3,503,500	\$3,503,500	\$3,503,500	\$3,503,500
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$159,700	\$159,700	\$159,700	\$159,700				
	Restricted		\$90,800	\$90,800	\$90,800	\$90,800				
	GF/GP		\$68,900	\$68,900	\$68,900	\$68,900				
Workers' Disability Compensation Appeals Commission	FTE	4.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0
	Gross	\$348,000	\$2,600	\$2,600	\$2,600	\$2,600	\$350,600	\$350,600	\$350,600	\$350,600
	Restricted	\$348,000	\$2,600	\$2,600	\$2,600	\$2,600	\$350,600	\$350,600	\$350,600	\$350,600
	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		\$2,600	\$2,600	\$2,600	\$2,600				
	Restricted		\$2,600	\$2,600	\$2,600	\$2,600				
Sec. 109. (6) UNEMPLOYMENT	FTE	744.0	0.0	0.0	0.0	0.0	744.0	744.0	744.0	744.0
	Gross	\$303,324,100	\$26,300	\$4,026,300	\$4,026,300	\$26,300	\$303,350,400	\$307,350,400	\$307,350,400	\$303,350,400
	Federal	\$276,589,200	\$4,013,000	\$4,013,000	\$4,013,000	\$4,013,000	\$280,602,200	\$280,602,200	\$280,602,200	\$280,602,200
	Restricted	\$22,734,900	\$13,300	\$13,300	\$13,300	\$13,300	\$22,748,200	\$22,748,200	\$22,748,200	\$22,748,200
	GF/GP	\$4,000,000	(\$4,000,000)	\$0	\$0	(\$4,000,000)	\$0	\$4,000,000	\$4,000,000	\$0
Unemployment Insurance Agency	FTE	736.0	0.0	0.0	0.0	0.0	736.0	736.0	736.0	736.0
	Gross	\$293,439,200	\$3,980,600	\$3,980,600	\$3,980,600	\$3,980,600	\$297,419,800	\$297,419,800	\$297,419,800	\$297,419,800
	Federal	\$272,204,300	\$3,967,300	\$3,967,300	\$3,967,300	\$3,967,300	\$276,171,600	\$276,171,600	\$276,171,600	\$276,171,600
	Restricted	\$21,234,900	\$13,300	\$13,300	\$13,300	\$13,300	\$21,248,200	\$21,248,200	\$21,248,200	\$21,248,200
	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		\$3,980,600	\$3,980,600	\$3,980,600	\$3,980,600				
	Federal		\$3,967,300	\$3,967,300	\$3,967,300	\$3,967,300				
	Restricted		\$13,300	\$13,300	\$13,300	\$13,300				

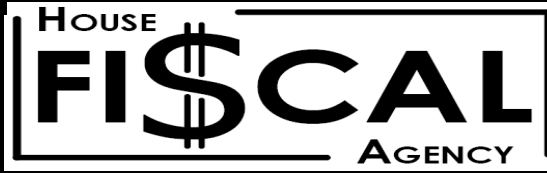
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Unemployment Insurance Agency - Advocacy Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Restricted	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		\$8,700	\$8,700	\$8,700	\$8,700	\$8,700				
<u>Executive</u> includes technical adjustment to offset economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		(\$8,700)	(\$8,700)	(\$8,700)	(\$8,700)	(\$8,700)				
Unemployment Insurance Appeals Commission	FTE	8.0	0.0	0.0	0.0	0.0	0.0	8.0	8.0	8.0	8.0
	Gross	\$4,384,900	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700	\$4,430,600	\$4,430,600	\$4,430,600	\$4,430,600
	Federal	\$4,384,900	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700	\$4,430,600	\$4,430,600	\$4,430,600	\$4,430,600
	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 Federal		\$45,700	\$45,700	\$45,700	\$45,700	\$45,700				
Unemployment Insurance Benefits Claims Monitoring	Gross GF/GP	\$4,000,000	(\$4,000,000)	\$0	\$0	(\$4,000,000)	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$0
<u>Executive</u> deletes line item. <u>House</u> retains current-year funding. <u>Senate</u> retains current-year funding. <u>Conference</u> deletes line item.	Gross GF/GP	\$4,000,000	(\$4,000,000)	\$0	\$0	(\$4,000,000)	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Sec. 109. (7) COMMISSIONS	FTE	19.0	0.0	0.0	(1.0)	0.0	0.0	19.0	19.0	18.0	19.0
	Gross	\$15,311,700	(\$1,097,100)	(\$1,267,100)	(\$1,398,100)	(\$1,097,100)	(\$1,097,100)	\$14,214,600	\$14,044,600	\$13,913,600	\$14,214,600
	Federal	\$11,176,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$10,926,000	\$10,926,000	\$10,926,000	\$10,926,000
	Private	\$2,250,000	(\$1,045,900)	(\$1,045,900)	(\$1,045,900)	(\$1,045,900)	(\$1,045,900)	\$1,204,100	\$1,204,100	\$1,204,100	\$1,204,100
	GF/GP	\$1,885,700	\$198,800	\$28,800	(\$102,200)	\$198,800	\$2,084,500	\$2,084,500	\$1,914,500	\$1,783,500	\$2,084,500

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Asian Pacific American Affairs Commission	FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
	Gross	\$137,400	\$85,000	\$0	\$0	\$85,000	\$222,400	\$137,400	\$137,400	\$222,400
	GF/GP	\$137,400	\$85,000	\$0	\$0	\$85,000	\$222,400	\$137,400	\$137,400	\$222,400
<u>Executive</u> includes \$85,000 GF/GP additional support. <u>House</u> retains current-year funding. <u>Senate</u> retains current-year funding. <u>Conference</u> concurs with the executive.	Gross		\$85,000	\$0	\$0	\$85,000				
	GF/GP		\$85,000	\$0	\$0	\$85,000				
Commission on Middle Eastern American Affairs	FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
	Gross	\$125,000	\$85,000	\$0	\$0	\$85,000	\$210,000	\$125,000	\$125,000	\$210,000
	GF/GP	\$125,000	\$85,000	\$0	\$0	\$85,000	\$210,000	\$125,000	\$125,000	\$210,000
<u>Executive</u> includes \$85,000 GF/GP additional support. <u>House</u> retains current-year funding. <u>Senate</u> retains current-year funding. <u>Conference</u> concurs with the executive.	Gross		\$85,000	\$0	\$0	\$85,000				
	GF/GP		\$85,000	\$0	\$0	\$85,000				
Hispanic/Latino Commission of Michigan	FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
	Gross	\$295,100	\$0	\$0	\$0	\$0	\$295,100	\$295,100	\$295,100	\$295,100
	GF/GP	\$295,100	\$0	\$0	\$0	\$0	\$295,100	\$295,100	\$295,100	\$295,100
No change.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
Michigan Community Service Commission	FTE	14.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.0
	Gross	\$11,887,400	\$126,100	\$126,100	\$126,100	\$126,100	\$12,013,500	\$12,013,500	\$12,013,500	\$12,013,500
	Federal	\$10,826,000	\$0	\$0	\$0	\$0	\$10,826,000	\$10,826,000	\$10,826,000	\$10,826,000
	Private	\$100,000	\$104,100	\$104,100	\$104,100	\$104,100	\$204,100	\$204,100	\$204,100	\$204,100
	GF/GP	\$961,400	\$22,000	\$22,000	\$22,000	\$22,000	\$983,400	\$983,400	\$983,400	\$983,400
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$29,400	\$29,400	\$29,400	\$29,400				
	Federal		\$7,400	\$7,400	\$7,400	\$7,400				
	GF/GP		\$22,000	\$22,000	\$22,000	\$22,000				
<u>Executive</u> includes net funding increase of \$96,700 private funding. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross		\$96,700	\$96,700	(\$7,400)	(\$7,400)				
	Federal		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)				
	Private		104,100	104,100	104,100	104,100				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Michigan Women's Commission										
	FTE	2.0	0.0	0.0	(1.0)	0.0	2.0	2.0	1.0	2.0
	Gross	\$2,866,800	(\$1,393,200)	(\$1,393,200)	(\$1,524,200)	(\$1,393,200)	\$1,473,600	\$1,473,600	\$1,342,600	\$1,473,600
	Federal	\$350,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	\$100,000	\$100,000	\$100,000	\$100,000
	Private	\$2,150,000	(\$1,150,000)	(\$1,150,000)	(\$1,150,000)	(\$1,150,000)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	GF/GP	\$366,800	\$6,800	\$6,800	(\$124,200)	\$6,800	\$373,600	\$373,600	\$242,600	\$373,600
<u>Executive</u> reduces line item by \$1.4 million Gross from current-year appropriations; Additional funding for line item was appropriated mid-year in FY 2021-22 in HB 4398 of 2021 (2021 PA 133).	Gross		(\$1,393,200)	(\$1,393,200)	(\$1,393,200)	(\$1,393,200)				
<u>House</u> concurs.	Federal		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)				
<u>Senate</u> concurs.	Private		(\$1,150,000)	(\$1,150,000)	(\$1,150,000)	(\$1,150,000)				
<u>Conference</u> concurs.	GF/GP		\$6,800	\$6,800	\$6,800	\$6,800				
<u>Senate</u> does not include 1.0 FTE authorization and \$131,600 GF/GP funding transferred from Unclassified Salaries line item.	FTE		0.0	0.0	(1.0)	0.0				
<u>House</u> includes prior authorization and funding.	Gross		\$0	\$0	(\$131,000)	\$0				
<u>Conference</u> includes prior authorization and funding.	Federal		\$0	\$0	(\$131,000)	\$0				
Sec. 109. (8) INFORMATION TECHNOLOGY										
	Gross	\$29,557,000	\$182,800	\$182,800	\$182,800	\$182,800	\$29,739,800	\$29,739,800	\$29,739,800	\$29,739,800
	Federal	\$26,381,600	\$0	\$0	\$0	\$0	\$26,381,600	\$26,381,600	\$26,381,600	\$26,381,600
	Restricted	\$2,491,600	\$121,200	\$121,200	\$121,200	\$121,200	\$2,612,800	\$2,612,800	\$2,612,800	\$2,612,800
	GF/GP	\$683,800	\$61,600	\$61,600	\$61,600	\$61,600	\$745,400	\$745,400	\$745,400	\$745,400
Information Technology Services and Projects										
	Gross	\$29,557,000	\$182,800	\$182,800	\$182,800	\$182,800	\$29,739,800	\$29,739,800	\$29,739,800	\$29,739,800
	Federal	\$26,381,600	\$0	\$0	\$0	\$0	\$26,381,600	\$26,381,600	\$26,381,600	\$26,381,600
	Restricted	\$2,491,600	\$121,200	\$121,200	\$121,200	\$121,200	\$2,612,800	\$2,612,800	\$2,612,800	\$2,612,800
	GF/GP	\$683,800	\$61,600	\$61,600	\$61,600	\$61,600	\$745,400	\$745,400	\$745,400	\$745,400
<u>Executive</u> includes economics adjustment.	Gross		\$121,200	\$121,200	\$121,200	\$121,200				
<u>House</u> concurs.	Restricted		\$121,200	\$121,200	\$121,200	\$121,200				
<u>Senate</u> concurs.	GF/GP		\$61,600	\$61,600	\$61,600	\$61,600				
<u>Conference</u> concurs.										
Sec. 109. (9) MICHIGAN STRATEGIC FUND										
	FTE	174.0	0.0	0.0	0.0	0.0	174.0	174.0	174.0	174.0
	Gross	\$304,728,100	(\$61,953,400)	(\$46,703,400)	(\$7,953,400)	(\$46,953,400)	\$242,774,700	\$258,024,700	\$296,774,700	\$257,774,700
	Federal	\$87,723,300	(\$32,000,000)	(\$2,000,000)	(\$17,000,000)	(\$17,000,000)	\$55,723,300	\$85,723,300	\$70,723,300	\$70,723,300
	Local	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	Private	\$5,300,000	\$0	\$0	\$0	\$0	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
	Restricted	\$86,302,500	(\$234,400)	(\$234,400)	(\$234,400)	(\$234,400)	\$86,068,100	\$86,068,100	\$86,068,100	\$86,068,100
	GF/GP	\$120,402,300	(\$29,719,000)	(\$44,469,000)	\$9,281,000	(\$29,719,000)	\$90,683,300	\$75,933,300	\$129,683,300	\$90,683,300

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Job Creation Services	FTE	174.0	0.0	0.0	0.0	0.0	174.0	174.0	174.0	174.0
	Gross	\$28,870,600	\$3,046,600	\$46,600	\$3,046,600	\$46,600	\$31,917,200	\$28,917,200	\$31,917,200	\$28,917,200
	Federal	\$4,673,300	\$3,000,000	\$0	\$3,000,000	\$0	\$7,673,300	\$4,673,300	\$7,673,300	\$4,673,300
	Private	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	Restricted	\$6,395,000	(\$234,400)	(\$234,400)	(\$234,400)	(\$234,400)	\$6,160,600	\$6,160,600	\$6,160,600	\$6,160,600
	GF/GP	\$17,602,300	\$281,000	\$281,000	\$281,000	\$281,000	\$17,883,300	\$17,883,300	\$17,883,300	\$17,883,300
<u>Executive</u> includes economics adjustment.	Gross		\$426,900	\$426,900	\$426,900	\$426,900				
<u>House</u> concurs.	Federal		\$16,800	\$16,800	\$16,800	\$16,800				
<u>Senate</u> concurs.	Restricted		\$147,700	\$147,700	\$147,700	\$147,700				
<u>Conference</u> concurs.	GF/GP		\$262,400	\$262,400	\$262,400	\$262,400				
<u>Executive</u> includes net increase of \$2.9 million federal funding for the State Trade Export Program; technical adjustments made for anticipated revenues.	Gross		\$2,969,700	(\$30,300)	\$2,969,700	(\$30,300)				
<u>House</u> includes funding for program in separate line item (see below) and concurs with technical adjustments.	Federal		\$2,983,200	(\$16,800)	\$2,983,200	(\$16,800)				
<u>Senate</u> concurs with executive.	Restricted		(\$32,100)	(\$32,100)	(\$32,100)	(\$32,100)				
<u>Conference</u> concurs with the House.	GF/GP		\$18,600	\$18,600	\$18,600	\$18,600				
<u>Executive</u> does not include \$350,000 restricted funding appropriated in supplemental HB 4983 (2021 PA 132).	Gross		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)				
<u>House</u> concurs.	Restricted		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)				
<u>Senate</u> concurs.										
<u>Conference</u> concurs.										
ARP - Pure Michigan	Gross	\$20,000,000	(\$20,000,000)	(\$20,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$15,000,000	\$15,000,000
	Federal	\$20,000,000	(\$20,000,000)	(\$20,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$15,000,000	\$15,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> eliminates funding.	Gross		(\$20,000,000)	(\$20,000,000)	(\$5,000,000)	(\$5,000,000)				
<u>House</u> transfers funding to Pure Michigan line item.	Federal		(\$20,000,000)	(\$20,000,000)	(\$5,000,000)	(\$5,000,000)				
<u>Senate</u> reduces federal funding.	Restricted		\$0	\$0	\$0	\$0				
<u>Conference</u> reduces federal funding.										

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Pure Michigan	Gross	\$20,000,000	\$5,000,000	\$20,000,000	\$5,000,000	\$5,000,000	\$25,000,000	\$40,000,000	\$25,000,000	\$25,000,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000	\$0	\$0
	Local	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	Private	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	GF/GP	\$10,000,000	\$5,000,000	(\$10,000,000)	\$5,000,000	\$5,000,000	\$15,000,000	\$0	\$15,000,000	\$15,000,000
<u>Executive</u> includes economics with net \$0 adjustment after technical adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		\$0	\$0	\$0	\$0				
<u>Executive</u> includes additional \$5.0 million GF/GP. <u>House</u> transfers \$20.0 million federal from ARP- Pure Michigan line item to this line item, appropriates an additional \$10.0 million federal funding, and eliminates GF/GP funding. <u>Senate</u> increases GF/GP funding. <u>Conference</u> increases GF/GP funding.	Gross Federal GF/GP		\$5,000,000	\$20,000,000	\$5,000,000	\$5,000,000				
			\$0	\$30,000,000	\$0	\$0				
			\$5,000,000	(\$10,000,000)	\$5,000,000	\$5,000,000				
Entrepreneurship Ecosystem	Gross	\$15,650,000	\$0	\$0	\$0	\$0	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
	Restricted	\$15,650,000	\$0	\$0	\$0	\$0	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No Change.	Gross Restricted		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
Business Attraction and Community Revitalization	Gross	\$100,000,000	\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000
	Restricted	\$59,350,000	\$0	\$0	\$0	\$0	\$59,350,000	\$59,350,000	\$59,350,000	\$59,350,000
	GF/GP	\$40,650,000	\$0	\$0	\$0	\$0	\$40,650,000	\$40,650,000	\$40,650,000	\$40,650,000
<u>Executive</u> includes economics with net \$0 adjustment after technical adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Community Development Block Grants	Gross	\$62,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000
	Federal	\$62,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<p><u>Executive</u> reduces federal funding by \$15.0 million to align with revenue estimates. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.</p>										
	Gross		(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)				
	Federal		(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)				
Arts and Cultural Program	Gross	\$11,000,000	\$0	\$250,000	\$4,000,000	\$0	\$11,000,000	\$11,250,000	\$15,000,000	\$11,000,000
	Federal	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
	Private	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	GF/GP	\$9,850,000	\$0	\$250,000	\$4,000,000	\$0	\$9,850,000	\$10,100,000	\$13,850,000	\$9,850,000
<p><u>Executive</u> includes no changes. <u>House</u> includes an increase of \$250,000 GF/GP for a grant to Great Lakes Center for the Arts. <u>Senate</u> includes an increase of \$4.0 million GF/GP. <u>Conference</u> includes no additional funding in this line item, but includes \$2.0 million GF/GP appropriation in the one-time funding unit.</p>										
	Gross		\$0	\$250,000	\$4,000,000	\$0				
	GF/GP		\$0	\$250,000	\$4,000,000	\$0				
Community College Skilled Trades Equipment Program Debt Service	Gross	\$4,600,000	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000
	Restricted	\$4,600,000	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<p>No change.</p>										
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
Facility for Rare Isotope Beams	Gross	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000
	GF/GP	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000
<p>No change.</p>										
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Flint Settlement Debt Service	Gross GF/GP	\$35,000,000	(\$35,000,000)	(\$35,000,000)	\$0	(\$35,000,000)	\$0	\$0	\$35,000,000	\$0
		\$35,000,000	(\$35,000,000)	(\$35,000,000)	\$0	(\$35,000,000)	\$0	\$0	\$35,000,000	\$0
<u>Revised Executive</u> eliminates funding for the program and transfers the \$35.0 million GF/GP funding to the Treasury budget as requested by the Executive Budget Revision Request 2023-1. <u>House</u> concurs with the executive. <u>Senate</u> does not include. <u>Conference</u> concurs with the executive.	Gross GF/GP		(\$35,000,000)	(\$35,000,000)	\$0	(\$35,000,000)				
			(\$35,000,000)	(\$35,000,000)	\$0	(\$35,000,000)				
Lighthouse Preservation Program	Gross Restricted GF/GP	\$307,500	\$0	\$0	\$0	\$0	\$307,500	\$307,500	\$307,500	\$307,500
		\$307,500	\$0	\$0	\$0	\$0	\$307,500	\$307,500	\$307,500	\$307,500
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No change.	Gross Restricted		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
State Trade Export Program	Gross Federal GF/GP	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
		\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>House</u> includes new line item. (<u>Executive</u> included new program and funding in Job Creation Services line item - see above). <u>Senate</u> does not include funding in new line item - concurs with the executive. <u>Conference</u> concurs with the House.	Gross Federal		\$0	\$3,000,000	\$0	\$3,000,000				
			\$0	\$3,000,000	\$0	\$3,000,000				
Sec. 109. (10) MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY	FTE	273.0	26.0	0.0	0.0	0.0	299.0	273.0	273.0	273.0
	Gross	\$220,750,700	\$947,700	\$947,700	\$947,700	\$947,700	\$221,698,400	\$221,698,400	\$221,698,400	\$221,698,400
	Federal	\$166,860,000	\$0	\$0	\$0	\$0	\$166,860,000	\$166,860,000	\$166,860,000	\$166,860,000
	Restricted GF/GP	\$53,890,700	\$947,700	\$947,700	\$947,700	\$947,700	\$54,838,400	\$54,838,400	\$54,838,400	\$54,838,400
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Payments on Behalf of Tenants	Gross Federal GF/GP	\$166,860,000	\$0	\$0	\$0	\$0	\$166,860,000	\$166,860,000	\$166,860,000	\$166,860,000
		\$166,860,000	\$0	\$0	\$0	\$0	\$166,860,000	\$166,860,000	\$166,860,000	\$166,860,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No change.	Gross Federal		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				

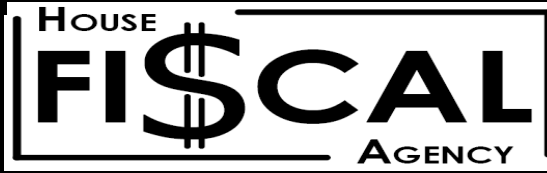
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Housing and Rental Assistance Program	FTE	273.0	26.0	0.0	0.0	0.0	299.0	273.0	273.0	273.0
	Gross	\$46,699,600	\$902,000	\$902,000	\$902,000	\$902,000	\$47,601,600	\$47,601,600	\$47,601,600	\$47,601,600
	Restricted	\$46,699,600	\$902,000	\$902,000	\$902,000	\$902,000	\$47,601,600	\$47,601,600	\$47,601,600	\$47,601,600
	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		\$902,000	\$902,000	\$902,000	\$902,000				
<u>Executive</u> includes authorization for 26.0 additional FTE positions to help reach goal of providing an additional 75,000 new or renovated housing units within the next 5 years. Funding for additional FTEs exists within current budget authorization. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	FTE		26.0	0.0	0.0	0.0				
	Gross		\$0	\$0	\$0	\$0				
	Restricted		\$0	\$0	\$0	\$0				
Property Management	Gross	\$3,497,100	\$5,900	\$5,900	\$5,900	\$5,900	\$3,503,000	\$3,503,000	\$3,503,000	\$3,503,000
	Restricted	\$3,497,100	\$5,900	\$5,900	\$5,900	\$5,900	\$3,503,000	\$3,503,000	\$3,503,000	\$3,503,000
	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		\$5,900	\$5,900	\$5,900	\$5,900				
Michigan State Housing Development Authority Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,694,000	\$39,800	\$39,800	\$39,800	\$39,800	\$3,733,800	\$3,733,800	\$3,733,800	\$3,733,800
	Restricted	\$3,694,000	\$39,800	\$39,800	\$39,800	\$39,800	\$3,733,800	\$3,733,800	\$3,733,800	\$3,733,800
	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		\$39,800	\$39,800	\$39,800	\$39,800				
Sec. 109. (11) STATE LAND BANK AUTHORITY	FTE	9.0	0.0	0.0	0.0	0.0	9.0	9.0	9.0	9.0
	Gross	\$4,336,600	\$41,200	\$41,200	\$41,200	\$41,200	\$4,377,800	\$4,377,800	\$4,377,800	\$4,377,800
	Federal	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Restricted	\$3,336,600	\$41,200	\$41,200	\$41,200	\$41,200	\$3,377,800	\$3,377,800	\$3,377,800	\$3,377,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
State Land Bank Authority											
	FTE	9.0	0.0	0.0	0.0	0.0	0.0	9.0	9.0	9.0	9.0
	Gross	\$4,336,600	\$41,200	\$41,200	\$41,200	\$41,200	\$41,200	\$4,377,800	\$4,377,800	\$4,377,800	\$4,377,800
	Federal	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Restricted	\$3,336,600	\$41,200	\$41,200	\$41,200	\$41,200	\$41,200	\$3,377,800	\$3,377,800	\$3,377,800	\$3,377,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Restricted		\$41,200	\$41,200	\$41,200	\$41,200	\$41,200				
<u>Executive</u> includes economics adjustment. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.			\$41,200	\$41,200	\$41,200	\$41,200	\$41,200				
Sec. 109. (12) ONE-TIME APPROPRIATIONS											
	FTE	0.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
	Gross	\$1,549,040,800	(\$942,590,800)	(\$1,415,240,600)	(\$1,495,290,600)	(\$344,016,300)	(\$344,016,300)	\$606,450,000	\$133,800,200	\$53,750,200	\$1,205,024,500
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$270,098,400	(\$269,348,400)	(\$148,848,400)	(\$269,348,400)	(\$219,348,400)	(\$219,348,400)	\$750,000	\$121,250,000	\$750,000	\$50,750,000
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$119,000	(\$119,000)	(\$119,000)	(\$119,000)	(\$119,000)	(\$119,000)	\$0	\$0	\$0	\$0
	Restricted	\$25,000,200	(\$25,000,200)	(\$25,000,200)	(\$25,000,200)	(\$25,000,200)	(\$25,000,200)	\$0	\$0	\$0	\$0
	GF/GP	\$1,253,823,200	(\$648,123,200)	(\$1,241,273,000)	(\$1,200,823,000)	(\$99,548,700)	(\$99,548,700)	\$605,700,000	\$12,550,200	\$53,000,200	\$1,154,274,500
Academic Research Building **NEW**											
	Gross	\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000	\$0	\$0	\$0	\$100,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000	\$0	\$0	\$0	\$100,000,000
<u>Conference</u> includes new line item.	Gross		\$0	\$0	\$0	\$100,000,000	\$100,000,000				
	GF/GP		\$0	\$0	\$0	\$100,000,000	\$100,000,000				
ARP - Community Revitalization and Placemaking Grants Program											
	Gross	\$100,000,000	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	\$0	\$0	\$0	\$0
	Federal	\$100,000,000	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> deletes line item. <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)	(\$100,000,000)				
	Federal		(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)	(\$100,000,000)				

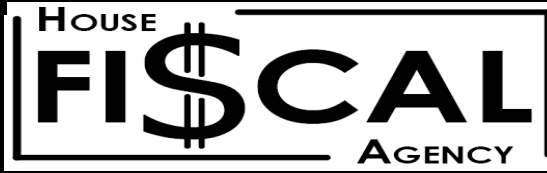
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
ARP - Nonprofit Relief Grants **NEW**	Gross	\$0	\$0	\$100	\$0	\$50,000,000	\$0	\$100	\$0	\$50,000,000
	Federal	\$0	\$0	\$0	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000
	GF/GP	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$0
<u>House</u> includes \$100 GF/GP for new line item. <u>Senate</u> does not include. <u>Conference</u> includes \$50.0 million federal Coronavirus State Fiscal Recovery Fund.	Gross		\$0	\$100	\$0	\$50,000,000				
	Federal		0	0	0	50,000,000				
	GF/GP		\$0	\$100	\$0	\$0				
Arts and Cultural Program **NEW**	Gross	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<u>Conference</u> includes \$2.0 million GF/GP.	Gross		\$0	\$0	\$0	\$2,000,000				
	GF/GP		\$0	\$0	\$0	\$2,000,000				
Attainable Homeownership and Apprenticeship Program **NEW**	FTE	0.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
	Gross	\$0	\$11,000,000	\$100	\$0	\$0	\$11,000,000	\$100	\$0	\$0
	GF/GP	\$0	\$11,000,000	\$100	\$0	\$0	\$11,000,000	\$100	\$0	\$0
<u>Executive</u> includes new line item and 1.0 FTE authorization. <u>House</u> includes \$100 GF/GP placeholder. <u>Senate</u> does not include. <u>Conference</u> does not include.	FTE		1.0	0.0	0.0	0.0				
	Gross		\$11,000,000	\$100	\$0	\$0				
	GF/GP		\$11,000,000	\$100	\$0	\$0				
Barrier Removal and Employment Supports **NEW**	Gross	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$0
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$15,000,000	\$0	\$0	\$0				
	GF/GP		\$15,000,000	\$0	\$0	\$0				
Beat the Streets Grant **NEW**	Gross	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
	GF/GP	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
<u>House</u> includes new line item. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$0	\$250,000	\$0	\$0				
	GF/GP		\$0	\$250,000	\$0	\$0				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Blight Elimination Program **NEW**	Gross GF/GP	\$0	\$0	\$0	\$50,000,000	\$75,000,000	\$0	\$0	\$50,000,000	\$75,000,000
	GF/GP	\$0	\$0	\$0	\$50,000,000	\$75,000,000	\$0	\$0	\$50,000,000	\$75,000,000
<i>Senate</i> includes new line item. <i>Conference</i> includes \$75.0 million GF/GP.	Gross GF/GP		\$0	\$0	\$50,000,000	\$75,000,000				
	GF/GP		\$0	\$0	\$50,000,000	\$75,000,000				
Business Incubator Pilot Program **NEW**	Gross Restricted GF/GP	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000	\$0
	GF/GP	0	0	30,000,000	0	0	0	0	30,000,000	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>House</i> includes new line item funded with \$30.0 million Contingent Fund, Penalty and Interest Account funding. <i>Senate</i> does not include. <i>Conference</i> does not include.	Gross Restricted		\$0	\$30,000,000	\$0	\$0				
	GF/GP		0	30,000,000	0	0				
Cancer Institute Project **NEW**	Gross GF/GP	\$0	\$0	\$0	\$0	\$100,000,000	\$0	\$0	\$0	\$100,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$100,000,000	\$0	\$0	\$0	\$100,000,000
<i>Conference</i> includes \$100.0 million GF/GP.	Gross GF/GP		\$0	\$0	\$0	\$100,000,000				
	GF/GP		\$0	\$0	\$0	\$100,000,000				
Child Care Facilitator Project (Name change to Tri-Share Child Care Program)	Gross GF/GP	\$2,500,000	\$0	\$0	\$0	(\$2,500,000)	\$2,500,000	\$2,500,000	\$2,500,000	\$0
	GF/GP	\$2,500,000	\$0	\$0	\$0	(\$2,500,000)	\$2,500,000	\$2,500,000	\$2,500,000	\$0
<i>Executive</i> retains current-year funding. <i>House</i> concurs. <i>Senate</i> concurs. <i>Conference</i> moves line item to the on-going Workforce Development appropriation unit.	Gross GF/GP		\$0	\$0	\$0	(\$2,500,000)				
	GF/GP		\$0	\$0	\$0	(\$2,500,000)				
Children and Teen Center **NEW**	Gross Federal GF/GP	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
	Federal GF/GP	0	0	1,000,000	0	0	0	0	1,000,000	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>House</i> includes new line item funded with \$1.0 million federal Coronavirus State Fiscal Recovery Fund funding. <i>Senate</i> does not include. <i>Conference</i> does not include.	Gross Federal GF/GP		\$0	\$1,000,000	\$0	\$0				
	Federal GF/GP		0	1,000,000	0	0				
	GF/GP		\$0	\$0	\$0	\$0				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts					
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted		
Child Savings Accounts												
	Gross GF/GP	\$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) (\$2,000,000)	(\$2,000,000) (\$2,000,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		(\$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) (\$2,000,000)					
College Degree Enhancement Grant (Diploma Equity Project)												
	Gross GF/GP	\$1,800,000 \$1,800,000	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)					
Community Amphitheater Grant **NEW**												
	Gross Federal GF/GP	\$0 0 \$0	\$0 0 \$0	\$30,000,000 30,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$30,000,000 30,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<u>House</u> includes new line item funded with \$30.0 million federal Coronavirus State Fiscal Recovery Fund funding. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross Federal		\$0 0	\$30,000,000 30,000,000	\$0 0	\$0 0	\$0 0					
Construction Career Center Grant (West MI Construction Institute)												
	Gross GF/GP	\$1,000,000 \$1,000,000	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)					
Economic Development and Workforce Grants **NEW**												
	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$251,475,000 \$251,475,000	\$251,475,000 \$251,475,000	\$0 \$0	\$0 \$0	\$0 \$0	\$251,475,000 \$251,475,000	\$251,475,000 \$251,475,000
<u>Conference</u> includes \$251.5 million GF/GP.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$251,475,000 \$251,475,000	\$251,475,000 \$251,475,000					

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Electric Vehicle Teaching, Training, and Development Center **NEW**	Gross GF/GP	\$0	\$0	\$0	\$0	\$130,000,000	\$0	\$0	\$0	\$130,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$130,000,000	\$0	\$0	\$0	\$130,000,000
Conference includes \$130.0 million GF/GP.	Gross GF/GP		\$0	\$0	\$0	\$130,000,000				
	GF/GP		\$0	\$0	\$0	\$130,000,000				
Focus: HOPE	Gross GF/GP	\$1,000,000	\$0	\$0	(\$500,000)	\$0	\$1,000,000	\$1,000,000	\$500,000	\$1,000,000
	GF/GP	\$1,000,000	\$0	\$0	(\$500,000)	\$0	\$1,000,000	\$1,000,000	\$500,000	\$1,000,000
Executive retains current-year funding.	Gross GF/GP		\$0	\$0	(\$500,000)	\$0				
House concurs.	GF/GP		\$0	\$0	(\$500,000)	\$0				
Senate reduces funding by \$500,000.										
Conference concurs with the executive.										
Food and Alcohol Safety Education Program **NEW**	Gross GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
	GF/GP	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
Senate includes new line item with a \$100 placeholder.	Gross GF/GP		\$0	\$0	\$100	\$0				
Conference does not include.	GF/GP		\$0	\$0	\$100	\$0				
Helmets to Hardhats **NEW**	Gross GF/GP	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
	GF/GP	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Executive includes new line item.	Gross GF/GP		\$500,000	\$0	\$0	\$0				
House does not include.	GF/GP		\$500,000	\$0	\$0	\$0				
Senate does not include.										
Conference does not include.										
Industrial Land Assembly **NEW**	Gross GF/GP	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
	GF/GP	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
House includes new line item.	Gross GF/GP		\$0	\$100,000	\$0	\$0				
Senate does not include.	GF/GP		\$0	\$100,000	\$0	\$0				
Conference does not include.										

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
International Talent Attraction **NEW**	Gross GF/GP	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$0
		\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$0
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross GF/GP		\$15,000,000	\$0	\$0	\$0				
			\$15,000,000	\$0	\$0	\$0				
Kids' Food Basket **NEW**	Gross Federal GF/GP	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
		0	0	1,000,000	0	0	0	1,000,000	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>House</u> includes new line item funded with \$1.0 million federal Coronavirus State Fiscal Recovery Fund funding. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross Federal		\$0	\$1,000,000	\$0	\$0				
			0	1,000,000	0	0				
Legacy Program - Futures for Frontliners	Gross Restricted GF/GP	\$25,000,000	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	\$0	\$0	\$0	\$0
		\$25,000,000	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Restricted GF/GP		(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)				
			(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)				
			\$0	\$0	\$0	\$0				
Michigan Career and Technical Institute	Gross Federal GF/GP	\$23,750,000	(\$23,750,000)	(\$23,750,000)	(\$23,750,000)	(\$23,750,000)	\$0	\$0	\$0	\$0
		\$18,750,000	(\$18,750,000)	(\$18,750,000)	(\$18,750,000)	(\$18,750,000)	\$0	\$0	\$0	\$0
		\$5,000,000	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	\$0
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross Federal GF/GP		(\$23,750,000)	(\$23,750,000)	(\$23,750,000)	(\$23,750,000)				
			(\$18,750,000)	(\$18,750,000)	(\$18,750,000)	(\$18,750,000)				
			(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
Michigan Community Development Financial Institution Fund Grants **NEW**	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$75,000,000	\$0	\$75,000,000	\$0	\$75,000,000	\$0	\$75,000,000	\$75,000,000
	Federal	0	0	75,000,000	0	0	0	75,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$75,000,000	\$0	\$0	\$0	\$75,000,000	\$75,000,000
<u>House</u> includes new line item funded with \$75.0 million federal Coronavirus State Fiscal Recovery Fund. <u>Senate</u> does not include. <u>Conference</u> includes \$75.0 million GF/GP.	Gross		\$0	\$75,000,000	\$0	\$75,000,000					
	Federal		0	75,000,000	0	0					
	GF/GP		\$0	\$0	\$0	75,000,000					
Michigan Enhancement Grants	Gross	\$146,892,000	(\$146,892,000)	(\$146,892,000)	(\$146,892,000)	\$58,407,500	\$0	\$0	\$0	\$205,299,500	\$205,299,500
	GF/GP	\$146,892,000	(\$146,892,000)	(\$146,892,000)	(\$146,892,000)	\$58,407,500	\$0	\$0	\$0	\$205,299,500	\$205,299,500
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$205.3 million GF/GP.	Gross		(\$146,892,000)	(\$146,892,000)	(\$146,892,000)	\$58,407,500					
	GF/GP		(\$146,892,000)	(\$146,892,000)	(\$146,892,000)	\$58,407,500					
Michigan Infrastructure Grants	Gross	\$48,020,200	(\$48,020,200)	(\$48,020,200)	(\$48,020,200)	\$164,779,800	\$0	\$0	\$0	\$212,800,000	\$212,800,000
	GF/GP	\$48,020,200	(\$48,020,200)	(\$48,020,200)	(\$48,020,200)	\$164,779,800	\$0	\$0	\$0	\$212,800,000	\$212,800,000
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> includes \$212.8 million GF/GP.	Gross		(\$48,020,200)	(\$48,020,200)	(\$48,020,200)	\$164,779,800					
	GF/GP		(\$48,020,200)	(\$48,020,200)	(\$48,020,200)	\$164,779,800					
Michigan Local Heroes Marketing Campaign **NEW**	Gross	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$10,000,000	\$0	\$0	\$0					
	GF/GP		\$10,000,000	\$0	\$0	\$0					

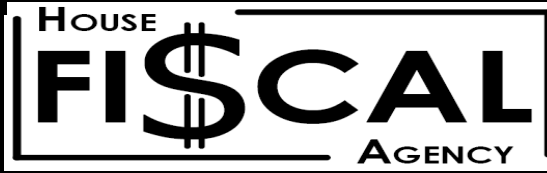
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Michigan Regional Empowerment Program **NEW**	Gross GF/GP	\$0	\$200,000,000	\$0	\$0	\$0	\$200,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$200,000,000	\$0	\$0	\$0	\$200,000,000	\$0	\$0	\$0
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross GF/GP		\$200,000,000	\$0	\$0	\$0				
	GF/GP		\$200,000,000	\$0	\$0	\$0				
Nature, Science, and Cultural Experiences Grant Program **NEW**	Gross GF/GP	\$0	\$75,000,000	\$0	\$0	\$0	\$75,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$75,000,000	\$0	\$0	\$0	\$75,000,000	\$0	\$0	\$0
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross GF/GP		\$75,000,000	\$0	\$0	\$0				
	GF/GP		\$75,000,000	\$0	\$0	\$0				
Office of Global Michigan - Language Access Plans **NEW**	Gross GF/GP	\$0	\$700,000	\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$700,000
	GF/GP	\$0	\$700,000	\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$700,000
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> concurs with the executive.	Gross GF/GP		\$700,000	\$0	\$0	\$700,000				
	GF/GP		\$700,000	\$0	\$0	\$700,000				
Poverty Task Force - Research and Planning	Gross GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				
	GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				
Reconnect and Futures for Frontliners Wraparound Services	Gross GF/GP	\$6,000,000	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	\$0	\$0	\$0	\$0
	GF/GP	\$6,000,000	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	\$0	\$0	\$0	\$0
<u>Executive</u> deletes line item. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Gross GF/GP		(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)				
	GF/GP		(\$6,000,000)	(\$6,000,000)	(\$6,000,000)	(\$6,000,000)				

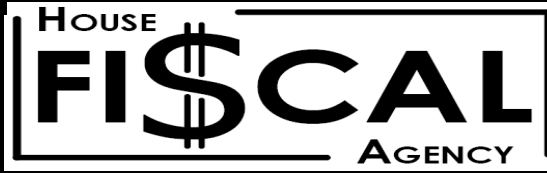
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Reentry employment support	Gross GF/GP	\$660,000 \$660,000	(\$660,000) (\$660,000)	(\$160,000) (\$160,000)	(\$659,900) (\$659,900)	(\$660,000) (\$660,000)	\$0 \$0	\$500,000 \$500,000	\$100 \$100	\$0 \$0
<u>Executive</u> deletes line item. <u>House</u> reduces funding and includes \$500,000 GF/GP funding for program. <u>Senate</u> includes a \$100 placeholder. <u>Conference</u> deletes line item.	Gross GF/GP		(\$660,000) (\$660,000)	(\$160,000) (\$160,000)	(\$659,900) (\$659,900)	(\$660,000) (\$660,000)				
River Restoration Project Grant **NEW**	Gross Federal GF/GP	\$0 0 \$0	\$0 0 \$0	\$13,000,000 13,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$13,000,000 13,000,000 \$0	\$0 0 \$0	\$0 0 \$0
<u>House</u> includes new line item funded with \$13.0 million federal Coronavirus State Fiscal Recovery Fund funding. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross Federal GF/GP		\$0 0 \$0	\$13,000,000 13,000,000 \$0	\$0 0 \$0	\$0 0 \$0				
Rural Jobs and Capital Investment	Gross GF/GP	\$5,000,000 \$5,000,000	(\$5,000,000) (\$5,000,000)	\$0 \$0	(\$5,000,000) (\$5,000,000)	(\$5,000,000) (\$5,000,000)	\$0 \$0	\$5,000,000 \$5,000,000	\$0 \$0	\$0 \$0
<u>Executive</u> deletes line item. <u>House</u> retains current-year funding for program. <u>Senate</u> deletes line item. <u>Conference</u> deletes line item.	Gross GF/GP		(\$5,000,000) (\$5,000,000)	\$0 \$0	(\$5,000,000) (\$5,000,000)	(\$5,000,000) (\$5,000,000)				
Seawall Project **NEW**	FTE Gross GF/GP	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$1,000,000 \$1,000,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$1,000,000 \$1,000,000
<u>Conference</u> includes new line item.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000				

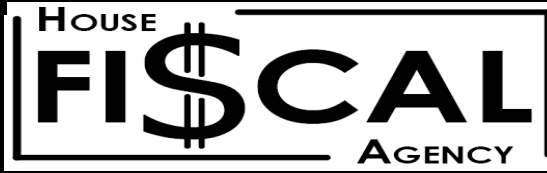
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts				
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
State Historic Preservation Office Grant Program **NEW**	Gross	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	Federal	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> includes new line item.	Gross		\$750,000	\$750,000	\$750,000	\$750,000					
<u>House</u> concurs.	Federal		\$750,000	\$750,000	\$750,000	\$750,000					
<u>Senate</u> concurs.	GF/GP		\$0	\$0	\$0	\$0					
<u>Conference</u> concurs.											
Statewide Pre-Apprenticeship Program	Gross	\$8,000,000	\$2,000,000	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	\$10,000,000	\$0	\$0	\$0	\$0
	GF/GP	\$8,000,000	\$2,000,000	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	\$10,000,000	\$0	\$0	\$0	\$0
<u>Executive</u> includes an additional \$2.0 million funding.	Gross		\$2,000,000	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)					
<u>House</u> does not include funding for program.	GF/GP		\$2,000,000	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)					
<u>Senate</u> concurs with the House.											
<u>Conference</u> concurs with the House.											
Supplemental Appropriations - 2022 PA 132 (SB 85)	FTE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental appropriations for the Strategic Outreach and Attraction Reserve Fund (\$1.0 billion GF/GP) and the Critical Industry Program (\$100 restricted funding) and the Michigan Strategic Site Readiness Program (\$100 restricted funding).	Gross	\$1,000,000,200	(\$1,000,000,200)	(\$1,000,000,200)	(\$1,000,000,200)	(\$1,000,000,200)	\$0	\$0	\$0	\$0	\$0
	Restricted	\$200	(\$200)	(\$200)	(\$200)	(\$200)	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000,000	(\$1,000,000,000)	(\$1,000,000,000)	(\$1,000,000,000)	(\$1,000,000,000)	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> deletes funding.	Gross		(\$1,000,000,200)	(\$1,000,000,200)	(\$1,000,000,200)	(\$1,000,000,200)					
<u>House</u> concurs.	Restricted		(\$200)	(\$200)	(\$200)	(\$200)					
<u>Senate</u> concurs.	GF/GP		(\$1,000,000,000)	(\$1,000,000,000)	(\$1,000,000,000)	(\$1,000,000,000)					
<u>Conference</u> concurs.											
Supplemental Appropriations - 2022 PA 133 (HB 4398)	FTE	0.0	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental appropriations for Arts and Cultural Programs, COVID-19 Emergency Rental Assistance, COVID-19 Office of Global Michigan, Office of Global Michigan, and One-Time Grants.	Gross	\$173,418,400	(\$173,418,400)	(\$173,418,400)	(\$173,418,400)	(\$173,418,400)	\$0	\$0	\$0	\$0	\$0
	Federal	\$151,348,400	(\$151,348,400)	(\$151,348,400)	(\$151,348,400)	(\$151,348,400)	\$0	\$0	\$0	\$0	\$0
	Private	\$119,000	(\$119,000)	(\$119,000)	(\$119,000)	(\$119,000)	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$21,951,000	(\$21,951,000)	(\$21,951,000)	(\$21,951,000)	(\$21,951,000)	\$0	\$0	\$0	\$0	\$0
<u>Executive</u> deletes funding.	Gross		(\$173,418,400)	(\$173,418,400)	(\$173,418,400)	(\$173,418,400)					
<u>House</u> concurs.	Federal		(\$151,348,400)	(\$151,348,400)	(\$151,348,400)	(\$151,348,400)					
<u>Senate</u> concurs.	Private		(\$119,000)	(\$119,000)	(\$119,000)	(\$119,000)					
<u>Conference</u> concurs.	GF/GP		(\$21,951,000)	(\$21,951,000)	(\$21,951,000)	(\$21,951,000)					

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Talent Retention and Expansion **NEW**	Gross GF/GP	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross GF/GP		\$20,000,000	\$0	\$0	\$0				
	GF/GP		\$20,000,000	\$0	\$0	\$0				
Training Center Equipment Grants	Gross GF/GP	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)	\$0	\$3,000,000	\$0	\$0
	GF/GP	\$3,000,000	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)	\$0	\$3,000,000	\$0	\$0
<u>Executive</u> deletes line item. <u>House</u> retains current-year funding for program. <u>Senate</u> deletes line item. <u>Conference</u> deletes line item.	Gross GF/GP		(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)				
	GF/GP		(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)				
Transformational Education Infrastructure **NEW**	Gross GF/GP	\$0	\$230,000,000	\$0	\$0	\$0	\$230,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$230,000,000	\$0	\$0	\$0	\$230,000,000	\$0	\$0	\$0
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross GF/GP		\$230,000,000	\$0	\$0	\$0				
	GF/GP		\$230,000,000	\$0	\$0	\$0				
Young Professionals Plus **NEW**	Gross GF/GP	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$0
<u>Executive</u> includes new line item. <u>House</u> does not include. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross GF/GP		\$15,000,000	\$0	\$0	\$0				
	GF/GP		\$15,000,000	\$0	\$0	\$0				

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY (DLEO)



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

	Funding Source	FY 2021-22 Year-to-Date (up to 2/9/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
Watershed Phosphorous Source Discovery Grant **NEW**	Gross	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
	Federal	0	0	500,000	0	0	0	500,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>House</u> includes new line item funded with \$500,000 federal Coronavirus State Fiscal Recovery Fund funding. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$0	\$500,000	\$0	\$0				
	Federal		0	500,000	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
Women's Mentoring Program Grant **NEW**	Gross	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
	GF/GP	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
<u>House</u> includes new line item. <u>Senate</u> does not include. <u>Conference</u> does not include.	Gross		\$0	\$200,000	\$0	\$0				
	GF/GP		\$0	\$200,000	\$0	\$0				