

All General Government

Analyst: Ben Gielczyk and Perry Zielak

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$742,192,600	\$762,996,600	\$20,804,000	2.8
Federal	825,221,900	832,556,900	7,335,000	0.9
Local	17,050,900	17,085,700	34,800	0.2
Private	6,253,300	6,064,500	(188,800)	(3.0)
Restricted	2,092,887,000	2,147,558,700	54,671,700	2.6
GF/GP	1,176,022,600	1,147,340,600	(28,682,000)	(2.4)
Gross	\$4,859,628,300	\$4,913,603,000	\$53,974,700	1.1
FTEs	8,717.2	8,749.7	32.5	0.4

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Summary pages for individual department/agency budgets contained within the current FY 2015-16 General Government appropriations bill follow this page.

Notes on Boilerplate:

Sec. 206. New Program Metrics - DELETED

Requires benchmarks to be developed by the department or agency receiving funding for a new program for which funds in excess of \$500,000 are appropriated by November 1. Metrics developed are in addition to those metrics required under section 447 of the Management and Budget Act. Executive deletes section.

Sec. 211. Budget Stabilization Fund Pay-in - REVISED

The FY 2015-16 Budget Stabilization Fund Pay-in was \$95.0 million. For FY 2016-17 the Executive Recommendation does not include a Budget Stabilization Fund Pay-in. Executive does include language requiring 25% of unassigned GF/GP fund balance for FY 2015-16 to be deposited in Budget Stabilization Fund.

Attorney General
Analyst: Perry Zielak

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$28,533,900	\$28,989,700	455,800	1.6
Federal	9,278,600	9,476,700	198,100	2.1
Local	0	0	0	--
Private	0	0	0	--
Restricted	17,281,700	17,578,900	297,200	1.7
GF/GP	37,013,400	39,140,500	2,127,100	5.7
Gross	\$92,107,600	\$95,185,800	3,078,200	3.3
FTEs	524.5	533.0	8.5	1.6

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

Prescription Drug Abuse Unit

Provides \$700,000 GF/GP in one-time funding and 4.5 FTEs to strengthen the statewide drug enforcement strategy.

Home Protection Unit

Adds \$600,000 GF/GP and 4.0 FTEs for the Home Protection Unit, which assists home-owners defrauded from foreclosure-related crimes.

Five-year Early Out Deferred Sick Leave Payments

Removes \$472,200 Gross (\$5,000 GF/GP) the end of employee accumulated leave-time payouts from the 2010 early retirement incentive, which were spread out over 5 years.

Human Trafficking Commission

Appropriates \$390,000 Gross for prosecutions and public awareness regarding human trafficking in Michigan.

Economic Adjustments

Reflects increased costs of \$1.9 million Gross (\$750,000 GF/GP) for negotiated salary and wage amounts (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially required retirement contributions, and other economic adjustments.

Major Boilerplate Changes From FY 2015-16

Sec. 308. Litigation Expense Reimbursements – REVISED

Increases appropriation cap from \$500,000 to \$1,500,000 from litigation expense reimbursements and allows for \$1.5 million of unexpended funds to be carried forward.

Sec. 313. Mortgage Fraud Prosecutions – NEW

Specifies that \$600,000 be allocated for the investigation and prosecution of mortgage fraud.

Sec. 316. Sexual Assault Kit Testing – DELETED

Specified that the department test the backlog of sexual assault kits outside of Wayne County, assist local prosecutions and investigations and provide victim services.

Department of Civil Rights

Analyst: Perry Zielak

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$286,700	\$293,600	6,900	2.4
Federal	2,721,700	2,763,000	41,300	1.5
Local	0	0	0	--
Private	18,700	18,700	0	0
Restricted	151,900	151,900	0	0
GF/GP	12,949,700	13,494,700	545,000	4.2
Gross	\$16,128,700	\$16,721,900	593,200	3.7
FTEs	135.0	138.0	3.0	2.2

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

Advocates and Leaders for Police and Community Trust

Provides \$250,000 GF/GP in one-time funding and 2.0 FTEs to strengthen outreach and education efforts between law enforcement and community leaders in three additional cities: Battle Creek, Traverse City, and Muskegon Heights.

Commission on Middle Eastern American Affairs

Provides \$100,000 GF/GP in one-time funding and 1.0 FTE for the Commission on Middle Eastern American Affairs, which was created by Executive Order 2015-6.

Economic Adjustments

Reflects increased costs of \$293,900 Gross (\$245,700 GF/GP) for negotiated salary and wage amounts (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially required retirement contributions, and other economic adjustments.

Major Boilerplate Changes From FY 2015-16

Sec. 404. Operations Report – DELETED

Required the department to report on various details of department operations.

Sec. 405. Federal Complaint Report – DELETED

Required the department to notify the Legislature and State Budget Office prior to submitting a report or complaint to the U.S. Commission on Civil Rights or other federal departments.

Executive Office

Analyst: Ben Gielczyk

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	0	0	0	--
Local	0	0	0	--
Private	0	0	0	--
Restricted	0	0	0	--
GF/GP	5,531,100	5,636,300	105,200	1.9
Gross	\$5,531,100	\$5,636,300	\$105,200	1.9
FTEs	84.2	84.2	0.0	--

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

Executive Office Operations

Reflects increased costs of \$105,200 Gross and GF/GP related to Executive Office staff and other operations.

Legislature

Analyst: Ben Gielczyk

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	0	0	0	--
Local	0	0	0	--
Private	400,000	400,000	0	0.0
Restricted	4,192,000	4,275,800	83,800	2.0
GF/GP	131,872,300	136,577,800	4,705,500	3.6
Gross	\$136,464,300	\$141,253,600	\$4,789,300	3.5
FTEs	0.0	0.0	0.0	--

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

Legislature Operations

Reflects increased costs of \$4.8 million Gross (\$4.7 GF/GP) related to legislative staff and other operations.

Legislative Auditor General

Analyst: Ben Gielczyk

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$5,392,800	\$5,558,600	\$165,800	3.1
Federal	0	0	0	--
Local	0	0	0	--
Private	0	0	0	--
Restricted	1,987,600	1,969,400	(18,200)	(0.9)
GF/GP	15,460,100	15,923,900	463,800	3.0
Gross	\$22,840,500	\$23,451,900	\$611,400	2.7
FTEs	0.0	0.0	0.0	--

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

Auditor General Operations

Reflects increased costs of \$611,400 Gross (\$463,800 GF/GP) related to Auditor General staff and other operations.

State (Department)

Analyst: Perry Zielak

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$20,000,000	\$20,000,000	0	0
Federal	1,460,000	1,460,000	0	0
Local	0	5,000,000	5,000,000	--
Private	100	100	0	0
Restricted	186,635,100	204,445,900	17,810,800	9.5
GF/GP	22,161,500	27,109,600	4,948,100	2.2
Gross	\$230,256,700	\$258,015,600	27,758,900	12.1
FTEs	1,593.0	1,593.0	0.0	0

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

State/Local Funding for Voting System Replacement

Increases funding by \$15.0 million Gross (\$10 million GF/GP) for the purchase of new voting systems statewide.

Increased Record Look-up Fee

Appropriates \$14.1 million state restricted from increasing the record look-up fee from \$8 to \$11 to replace department mainframe legacy systems.

Removal of FY 2015-16 One-Time Appropriation

Eliminates \$5.0 million GF/GP from appropriation made for voting machines in PA 268 of 2015.

Five-year Early Out Deferred Sick Leave Payments

Removes \$598,800 Gross (\$30,700 GF/GP) with the end of the department's five year payout for sick leave payments.

MI-Time Line Maintenance

Appropriates \$470,000 state restricted for system support and maintenance of kiosks that allows customers to schedule an appointment time online.

Economic Adjustments

Reflects increased costs of \$3.6 million Gross (\$465,400 GF/GP) for negotiated salary and wage amounts (2.5%), insurance rate increases, actuarially required retirement contributions, and other economic adjustments.

Major Boilerplate Changes From FY 2015-16

Sec. 703. Record Look-up Fees – REVISED

Increases the fee charged for the record look-up of vehicles and various other crafts from \$8.00 to \$11.00.

Sec. 716b. Business Application Modernization (BAM) Project Report – DELETED

Required the Department of State to report on funding expended for the BAM project since its inception.

Sec. 718. Buena Vista Township Branch Office – DELETED

Required Department of State to maintain a full-service branch office in Buena Vista Township.

Sec. 722. Bridge Card Fraud Work Group – DELETED

Required the department to participate in a work group with the Department of Health and Human Services and the Michigan State Police to investigate methods to deter Bridge Card fraud and to report the findings.

Sec. 722. Legacy System Modernization – NEW

Explains the purpose of modernizing legacy system mainframes.

Sec. 723. Voting Machines Replacement Program – NEW

Explains the purpose of the voting machines replacement program.

Technology, Management, and Budget

Analyst: Perry Zielak

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$678,478,500	\$696,904,100	18,425,600	2.7
Federal	7,997,300	4,958,200	(3,039,100)	(38.0)
Local	3,587,700	2,320,000	(1,267,700)	(35.3)
Private	190,100	0	(190,100)	(100)
Restricted	95,771,900	111,490,800	15,718,900	16.4
GF/GP	477,198,200	504,423,100	27,224,900	5.7
Gross	\$1,263,223,700	\$1,320,096,200	56,872,500	4.5
FTEs	2850.0	2873.0	23.0	0.8

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

DTMB Rate Authorization

Authorizes \$10.6 million GF/GP to collect increases in agencies' budgets for IT baseline and rated service model, mailing warehouse, and vehicle and travel service rate changes.

Enterprisewide Special Maintenance

Adds \$10.0 million GF/GP of one-time funding for maintenance and upkeep projects at state-owned properties.

State Building Authority Rent

Reduces \$8.0 million GF/GP due to savings recognized through the cancellation of various leases in the July 2015 refunding deal.

Capital Area Relocation Project

Includes \$7.5 million GF/GP in one-time funding for completion of the Capital Area Relocation project, which includes moving several departments around the Greater Lansing area.

Information Technology Investment Fund

Includes \$7.0 million GF/GP in one-time funding for a Department of Treasury legacy system replacement project and Project SIGMA updates.

Enterprise Identity Management System

Includes \$6.7 million GF/GP to create MiLogin, an enterprisewide single sign-in and identity management tool which allows for the establishment, management and authentication of user identities for statewide IT systems.

Removal of FY 2015-16 One-Time Appropriations

Eliminates one-time funding of \$5.2 million Gross (\$4.6 million GF/GP) for various projects: Treasury –Technology Services (\$3.0 million GF/GP), Litigation Fund (\$1.0 million GF/GP), Technology Services Funding (\$600,000 IDG), Cost Study of 2014 PA 555 (\$500,000 GF/GP) and Special Projects (\$105,000 GF/GP).

Cyber Security Improvements

Includes \$5.0 million GF/GP to support the Cyber Security Improvement Program, which will enhance network security, develop a comprehensive security framework and asset security program, and implement an enterprisewide data loss prevention process.

Legal Services

Includes \$5.0 million GF/GP in one-time funding for major litigation involving the Governor and Attorney General in their official capacity and for securing outside legal advice on major statewide issues not unique to a single agency.

Office of Retirement Services Technology Upgrades

Includes \$3.6 million in state restricted funds and 7.0 FTEs for IT infrastructure expansion, code libraries, data storage and access. The funding will also address more frequent system upgrades and other costs supporting customer service transactions.

Capital Outlay – Enterprisewide Special Maintenance for State Facilities

Reduces funding by \$3.5 million GF/GP for maintenance and upkeep projects at state-owned properties.

Office of Retirement Service IT Modernization and Enterprise Mandates

Includes \$2.9 million Gross one-time funding for various IT projects, including Filenet upgrades and electronic banking capabilities.

Office of Good Government

Increases funding by \$2.7 million Gross (\$1.5 million GF/GP) and 6.0 FTEs for costs related to employee engagement and citizen surveys that support various transformational initiatives.

Office of Urban Initiatives

Reduces funding by \$1.0 million GF/GP for urban and metropolitan initiatives respective to transportation, public services, land use/sustainability, housing, and workforce development.

Capital Outlay Planning Authorizations

Includes \$900 GF/GP for four university, three community college and two state agency capital outlay planning authorizations: University of Michigan – Flint – Murchie Science Building addition, Saginaw Valley State University – College of Business and Management expansion, Wayne State University – STEM Innovation Learning Center, Eastern Michigan University – Strong Hall renovation, Kellogg Community College – Regional Manufacturing Technology Center renovation and addition, Wayne County Community College – Eastern Campus repurposing and upgrading, Northwestern Michigan College – West Hall Innovation Center renovation and expansion, Department of Natural Resources – Coolwater Rearing Hatchery improvements, and Department of Technology, Management, and Budget – Jackson State Office Building renovation.

Economic Adjustments

Reflects increased costs of \$8.9 million Gross (\$2.1 million GF/GP) for negotiated salary and wage amounts (2.5%), insurance rate increases, actuarially required retirement contributions, and other economic adjustments.

Major Boilerplate Changes From FY 2015-16

Sec. 810. Notices of Invitations to Bid (ITBs) and Requests for Proposals (RFPs) – DELETED

Required DTMB to maintain website with notice of all ITBs and RFPs over \$50,000; generally required ITBs and RFPs to be posted for at least 14 days prior to bid deadline.

Sec. 816. Privatization RFPs – DELETED

Required RFP to be issued for purpose of privatization to include all factors to be used in evaluating and determining price.

Sec. 819. Ronald Reagan Memorial Monument Fund – DELETED

Allowed DTMB to collect and expend funds from the Ronald Reagan memorial monument fund.

Sec. 822. Report on Unclassified Salaries – DELETED

Required a report on individual appointee and unclassified salaries by January 1st.

Sec. 822d. Report on Fees and Rates Charged to State Agencies – DELETED

Required a report on fees and rates charged to state agencies, along with justification for any increases from prior year.

Sec. 822j. Office of Good Government – NEW

Explains the purpose of the Office of Good Government.

Sec. 828. Information Technology Related Appropriations and Expenditures – DELETED

Required detailed report on funding and expenditures for IT services and projects.

Sec. 829. Life-Cycle of Hardware and Software – DELETED

Required report that analyzes and makes recommendations on life-cycle of IT hardware and software.

Sec. 830. IT Contract Change Orders – DELETED

Required report of IT change orders and contract extensions for contracts greater than \$50,000 entered to by DTMB.

Sec. 831. Information, Communications and Technology (ICT Innovation Fund) – DELETED

Provided for administration and expenditure of ICT innovation fund created under prior-year budget acts.

Sec. 832. Child Support Enforcement System – DELETED

Required DTMB to notify legislature of potential or actual penalties for failure of Michigan Child Support Enforcement System to achieve federal certification; required additional reporting in the event of penalties being imposed.

Sec. 836. Information Technology Investment Fund – NEW

Explains the purpose of the Information Technology Investment Fund.

Sec. 837. Cyber Security Investment Projects– NEW

Explains the purpose of cyber security investment projects.

Sec. 838. Enterprise Identity Management Program– NEW

Explains the purpose of the Enterprise Identity Management Program.

Sec. 839. Office of Retirement Services Information Technology Upgrade– NEW

Explains the purpose of the Office of Retirement Services' upgrades in information technology.

Sec. 862. Required Reports – DELETED

Required DTMB to provide various detailed reports to Joint Capital Outlay Subcommittee (JCOS) and fiscal agencies with status of each planning or construction project financed by the SBA.

Department of Treasury

Analyst: Ben Gielczyk

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$9,500,700	\$11,250,600	\$1,749,900	18.4
Federal	39,661,500	39,954,200	292,700	0.7
Local	9,029,700	9,265,700	236,000	2.6
Private	25,400	26,700	1,300	5.1
Restricted	1,606,455,600	1,615,304,400	8,848,800	0.6
GF/GP	280,379,300	234,945,800	(45,433,500)	(16.2)
Gross	\$1,945,052,200	\$1,910,747,400	(\$34,304,800)	(1.8)
FTEs	1,911.5	1,916.5	5.0	0.3

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

Revenue Sharing

- Decreases by \$2.4 million in restricted sales tax revenues to adjust constitutional revenue sharing payments downward 0.3% from the FY 2015-16 budget act appropriated amount (3.9% above the January 2016 CREC estimate for FY 2015-16). FY 2016-17 Executive Recommended amount is based on January 2016 Consensus Revenue Estimating Conference (CREC) estimates.
- Removes \$5.8 million in one-time restricted sales tax revenues for City, Village, and Township Revenue Sharing and removes per capita distribution component. By removing the one-time funding per capita distribution component, 101 townships that were included in FY 2015-16 would not receive a payment in FY 2016-17. Maintains FY 2015-16 CVT Revenue Sharing ongoing funding level of \$243.0 million.
- Increases county payments by \$467,500 in restricted sales tax revenue to accommodate two new counties coming online for state payments in FY 2016-17. Maintains full-funding levels for county revenue sharing.
- Maintains \$5.0 million in restricted sales tax revenue for Financially Distressed CVT grant program.
- Includes \$11.0 million in restricted sales tax revenue (\$5.2 million considered one-time) for Competitive Grant Assistance Program. Funds support mergers, interlocal agreements, and cooperative efforts.

Payments in Lieu of Taxes

Increases by \$1.3 million Gross (\$1.1 million GF/GP) to support scheduled and statutory-required payments in lieu of taxes (PILT).

Debt Service

Decreases by a net of \$19.4 million GF/GP due to scheduled and statutory-required debt service payment requirements. Reductions from payoffs and refundings were partially offset by debt service increase from \$10.3 million in new bond issuances associated with the Strategic Water Quality Initiative.

Subject Matter Experts

Provides \$750,000 GF/GP and 4.0 FTEs to provide testing and analytic review to assure systems are designed and tested properly during production and operation.

One-Time Appropriations

Provides a net reduction of \$27.7 million GF/GP in one-time appropriations. Includes \$2.8 million GF/GP to support development and implementation costs associated with new Free Individual Income Tax E-File system. Includes \$5.2 million for Competitive Grant Assistance Program (see Revenue Sharing above). Funding for the following items is removed: Personal property tax payments to reimburse local units for lost debt service millages (\$19.3 million GF/GP); Online Business Portal (\$600,000 GF/GP); Presidential Primary (\$10.0 million GF/GP); and CVT Revenue Sharing (\$5.8 million GF/GP).

Grants

Removes \$550,000 GF/GP for grants associated with the Chaldean Community Foundation (\$250,000 GF/GP) and Urban Search and Rescue Taskforce (\$300,000 GF/GP).

Economic Adjustments

Reflects increased costs of \$5.6 million Gross (\$1.1 million GF/GP) for negotiated salary and wage amounts (2.5%), insurance rate increases, actuarially required retirement contributions, and other economic adjustments.

Notes on Boilerplate:

Sec. 919. Contracted Audit Services and Collection Services - REVISED

Appropriates funds to contract with private auditing firms to audit for and collect unclaimed property due the state; requires report on firms employed, amounts collected, and costs of collection. Requires a review of current practices and a report, by March 31, to a joint subcommittee of the House and Senate subcommittees on General Government. Executive deletes the requirement to review current practices and report to joint subcommittee.

Sec. 952. CVT Revenue Sharing and County Incentive Program - REVISED

Specifies distribution of \$248.8 million to all CVTs with a population of 7,500 or more by providing an eligible payment equal to 100% of the FY 2014-15 payment to all CVTs that were eligible for a payment in FY 2014-15. In order to qualify for its eligible payment a CVT would be required to comply with the items listed under accountability and transparency. To qualify for county incentive payment counties would be required to comply with the items listed under accountability and transparency. Any unexpended funds would be deposited in the Financial Distressed CVTs program in Sec. 956. Executive removes per capita payment option and 101 townships from eligible CVTs. Includes new language allowing entity that does not comply on December 1 to comply by April 1 and still receive full payments. Payments after December 1 would be deferred and paid in August payment.

Sec. 957. CVT Revenue Sharing Workgroup - DELETED

States legislative intent that a workgroup be formed, to include members of the Executive Branch, to explore a new nonconstitutional revenue sharing distribution formula. Executive deletes section.

Sec. 20-957. Competitive Grant Assistance Program Metrics - NEW

Specifies that the department shall identify specific outcomes and performance measures for the Competitive Grant Assistance Program. Provides nonexclusive list of performance metrics to be used.

Department of Talent and Economic Development

Analyst: Ben Gielczyk

	FY 2015-16 Year-to-Date as of 2/10/16	FY 2016-17 Executive	Difference: FY 2016-17 Vs. FY 2015-16	
			Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	764,102,800	773,944,800	9,842,000	1.3
Local	4,433,500	500,000	(3,933,500)	(88.7)
Private	5,619,000	5,619,000	0	0.0
Restricted	180,411,200	192,341,600	11,930,400	6.6
GF/GP	198,457,000	170,088,900	(28,368,100)	(14.3)
Gross	\$1,153,023,500	\$1,142,494,300	(\$10,529,200)	(0.9)
FTEs	1,619.0	1,615.0	(4.0)	(0.2)

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations

Business Attraction and Community Revitalization

Includes net increase of \$1.5 million Gross: \$2.0 million increase in 21st Century Jobs Trust Fund funding and \$500,000 GF/GP decrease. Shifted \$2.0 million 21st Century Jobs Trust Fund from Entrepreneurship Eco-System line item. Portion of overall funding considered one-time was reduced from \$17.3 million GF/GP to \$13.0 million GF/GP.

Entrepreneurship Eco-System

Removes \$2.0 million 21st Century Jobs Trust Fund and shifts to Business Attraction and Community Revitalization.

Skilled Trades Training Program

Increases by \$10.0 million Gross (\$0 GF/GP). Funds will support expansion of program and help meet continued demand of Skilled Trades Training Program.

Community Ventures – Challenge Match

Includes \$2.0 million GF/GP in one-time appropriations for Community Ventures challenge match program. Private funds raised would be matched dollar for dollar up to \$2.0 million.

Financial Literacy Pilot

Includes \$5.8 million Gross (\$0 GF/GP) in one-time TANF funds for a competitive grant to operate a financial literacy pilot for Family Independence Program clients in up to three prosperity regions. Counseling sessions would be on a voluntary basis and focus on personal budgeting, debt reduction, establishing and improving credit, accessing safe and affordable banking services, building savings, and connecting to other support services through referrals.

Statewide Data System Integration

Includes \$8.8 million Gross (\$0 GF/GP) in one-time appropriations for the replacement of the state's current workforce reporting system with the Michigan Integrated Data System which will allow state to meet new federal workforce data reporting requirements. Funds will also support the enhancement of the Workforce Longitudinal Data System to enhance data integration and sharing between state agencies to measure effectiveness and outcomes of state and federal workforce and education programs.

Technical Adjustment to Revenue Sources

Reduces various line items by \$8.6 million Gross (\$0 GF/GP) federal, local, private, and restricted fund sources to align with actual funds received.

Other One-Time Appropriations

Removes \$30.2 million GF/GP in one-time appropriations for Film Incentives (\$25.0 million GF/GP) and various special grants (\$5.2 million GF/GP).

Economic Adjustments

Reflects increased costs of \$3.4 million Gross (\$341,100 million GF/GP) for negotiated salary and wage amounts (2.5%), insurance rate increases, actuarially required retirement contributions, and other economic adjustments.

Notes on Boilerplate:

Reporting Requirements

Executive eliminates numerous boilerplate reporting requirements deemed one-time, duplicative due to requirements present in statute, or that covered outdated program requirements.

Sec. 1034. Business Incubator Program Dashboard - DELETED

Requires each business incubator that received an award from the fund to submit a dashboard of indicators to gauge performance. Executive deletes section.

Sec. 1035. Michigan Council for Arts and Cultural Affairs (MCACA) Arts and Cultural Grants - REVISED

Requires MCACA to administer an arts and cultural grant program that maintains an equitable geographic distribution of funding and utilizes past arts and cultural grant programs as a guideline; requires MCACA to publish application criteria; authorizes MCACA to charge a non-refundable application fee to be used for expenses necessary to administer the programs; requires a report to the legislature. Executive deletes language prohibiting funds from being used for administration.

Sec. 1040. MAIN System Reporting - DELETED

Requires MSF to use MAIN or a DTMB-administered successor program to report encumbrances and expenditures. Executive deletes section. States that DTED, MSF, and MEDC have all agreed to use SIGMA accounting system.

Sec. 1041. Business Attraction and Community Revitalization Transfer of Funds - DELETED

Requires MSF to request not more than 60% of the funds appropriated for Business Attraction and Community Revitalization prior to April 1. Executive deletes section.