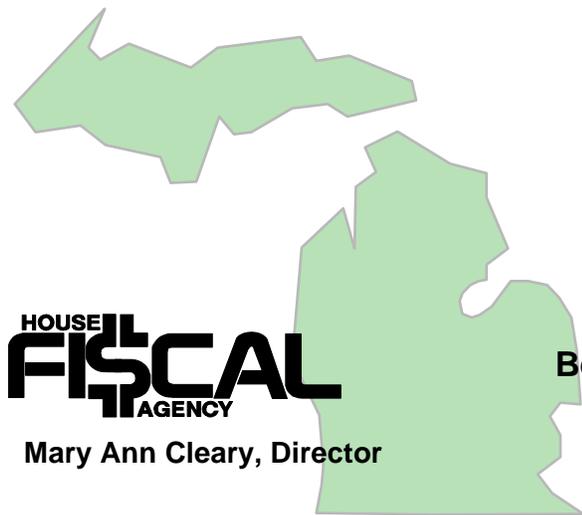


LINE ITEM AND BOILERPLATE SUMMARY

GENERAL GOVERNMENT

Fiscal Year 2012-13
Article VIII, Public Act 200 of 2012
House Bill 5365 as Enacted



Mary Ann Cleary, Director

Robin R. Risko, Senior Fiscal Analyst
Benjamin Gielczyk, Senior Fiscal Analyst

September 2012

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GOVERNING COMMITTEE**

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James Bolger

Jim Stamas

Richard LeBlanc

Richard Hammel

Kate Segal

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STATE OF MICHIGAN
HOUSE OF REPRESENTATIVES



HOUSE FISCAL AGENCY

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JIM STAMAS

RICHARD LEBLANC, VC
RICHARD HAMMEL
KATE SEGAL

September 2012

TO: Members of the Michigan House of Representatives

The House Fiscal Agency has prepared a **Line Item Summary** for each of the FY 2012-13 appropriation acts. Each **Summary** contains line-by-line appropriation and revenue source detail, and a brief explanation of each boilerplate section in the appropriation bill.

In this report, line item vetoes are presented in the following manner: appropriation amounts shown in ~~strikeout~~ are those that appear in the enrolled bill; amounts shown directly below ~~strikeout~~ amounts reflect the effect of the veto.

Line Item Summaries are available on the HFA website (www.house.mi.gov/hfa), or from Kathryn Bateson, Administrative Assistant (373-8080 or kbateson@house.mi.gov).

A handwritten signature in black ink that reads "Mary Ann Cleary".

Mary Ann Cleary, Director

TABLE OF CONTENTS

GENERAL GOVERNMENT	1
Department of Attorney General	2
Attorney General Operations	3
Information Technology.....	5
One-Time Basis Only Appropriations.....	6
Department of Civil Rights	7
Civil Rights Operations.....	8
Information Technology.....	10
One-Time Basis Only Appropriations.....	11
Executive Office	12
Executive Office Operations.....	13
One-Time Basis Only Appropriations.....	14
Legislature.....	15
Legislature.....	16
Legislative Council	18
Legislative Retirement System.....	20
Property Management.....	21
Office of the Auditor General.....	22
One-Time Basis Only Appropriations - Auditor General.....	23
Department of State	24
Executive Direction	25
Department Services.....	26
Regulatory Services	27
Customer Delivery Services.....	28
Election Regulation	30
Departmentwide Appropriations.....	31
Information Technology.....	32
One-Time Basis Only Appropriations.....	33
Department of Technology, Management, and Budget	34
Executive Direction	36
Department Services.....	37
Technology Services.....	40
Statewide Appropriations	42
Special Programs.....	43
State Building Authority Rent	44
Civil Service Commission.....	45
Capital Outlay.....	47
One-Time Basis Only Appropriations.....	48

Department of Treasury	49
Executive Direction	50
Departmentwide Appropriations	51
Local Government Programs	52
Tax Programs.....	53
Banking and Management Services	55
Financial Programs	57
Debt Service.....	59
Grants	60
Bureau of State Lottery	62
Casino Gaming	63
Payments in Lieu of Taxes	64
Michigan Strategic Fund	65
Revenue Sharing	70
Michigan State Housing Development Authority	71
Information Technology.....	73
One-Time Basis Only Appropriations	74
 BOILERPLATE SECTION INFORMATION	 76

GLOSSARY

STATE BUDGET TERMS

Gross Appropriations (Gross): The total of all applicable appropriations (statutory spending authorizations) in a budget bill.

Adjusted Gross Appropriations (Adjusted Gross): The net amount of all gross appropriations after subtracting interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).

Lapses: Appropriation amounts that are unspent/unobligated at the end of a fiscal year. Appropriations are automatically terminated at the end of a fiscal year unless otherwise provided by law.

Work Project: A statutorily-authorized account which allows a spending authorization to be carried over from one fiscal year to a succeeding fiscal year or years—i.e., allows funds to be spent over a period of years.

APPROPRIATION BILL TERMS

Line Item: Specific funding amount in an appropriation bill which establishes spending authorization for a particular program or function (may be for a single purpose or for multiple purposes).

Boilerplate: Specific language sections in an appropriation bill which direct, limit or restrict line item expenditures, express legislative intent, and/or require reports.

REVENUE SOURCES

General Fund/General Purpose (GF/GP): Unrestricted General Fund revenue available to fund any activity accounted for in the General Fund; unused GF/GP revenue lapses to the General Fund at the end of a fiscal year.

State Restricted (Restricted): State revenue restricted by state law or outside restriction that is available only for specified purposes; at year-end, unused restricted revenue remains in the restricted fund.

Federal Revenue: Federal grant or matchable revenue dedicated to specific programs.

Local Revenue: Revenue from local units of government.

Private Revenue: Revenue from non-government entities: rents, royalties or interest payments, payments from hospitals or individuals, and gifts and bequests.

Interdepartmental Grant (IDG): Revenue or funds received by one state department from another state department (usually for a service provided by the receiving department).

Intradepartmental Transfer (IDT): Transfers or funds being provided from one appropriation unit to another in the same department.

MAJOR STATE FUNDS

Budget Stabilization Fund (BSF): The countercyclical economic and budget stabilization fund; also known as the "rainy day" fund.

School Aid Fund (SAF): A restricted fund; the primary funding source for K-12 schools and Intermediate School Districts (ISDs).

General Fund: The General Fund (funded from taxes and other general revenue) is used to account for the ordinary operations of a governmental unit that are not accounted for in another fund.

GENERAL GOVERNMENT

Full-time equated unclassified positions	44.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	7,722.7	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	7,766.7	Total number of all full-time equated positions (includes classified and unclassified).
GROSS APPROPRIATION	\$4,309,363,700 \$4,309,163,700	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	692,338,500	Total of all funds received from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$3,617,025,200 \$3,616,825,200	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total federal revenue	722,234,100	Total federal grant or matchable revenue.
Total local revenue	8,007,000	Total revenue from local units of government.
Total private revenue	5,989,000	Total private grant revenue.
Total state restricted revenue	1,889,816,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$990,978,300 \$990,778,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 913,957,700 913,757,700 One-time 77,020,600

SECTION 102(1): DEPARTMENT OF ATTORNEY GENERAL

The Attorney General's powers are prescribed in the State Constitution, in statute, in court decisions, and by tradition. Serving as legal counsel for state departments, agencies, boards, commissions, and their officers, the Attorney General defends the state in court and brings actions and intervenes in cases on the state's behalf. In addition to defending state agencies, the Attorney General represents legislators and judges who may be sued while acting in their official capacities, issues opinions on questions of law submitted by members of the Legislature and others, serves as chief law enforcement officer of the state, and has supervisory powers over all local prosecuting attorneys.

The Department of Attorney General is organized into four main areas: Criminal Justice Bureau, Consumer and Environmental Protection Bureau, Governmental Affairs Bureau, and Solicitor General. In general, each of these areas represents certain state agencies, boards, and commissions, and practices in specialized legal areas.

Unlike other state agencies, the Department of Attorney General does not operate or initiate programs, and thus the basic mission and goals of the department do not change from one year to the next. The mission is to protect the common legal rights of citizens, defend the Constitution and the laws of the state, and represent the legal interests of government. The department's goals are to make the state a safe place for its citizens, offer justice to the victims of crime, defend common natural resources and monetary assets of the state, and deliver excellent legal services at a minimum cost to tax payers.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	508.0	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	514.0	Total number of all full-time equated positions (includes classified and unclassified).
GROSS APPROPRIATION	\$85,082,500	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	24,082,100	Total of all funds received from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$61,000,400	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total federal revenue	9,932,600	Total federal grant or matchable revenue.
Total state restricted revenue	17,242,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$33,825,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 33,432,500 One-time 393,300

SECTION 102(2): ATTORNEY GENERAL OPERATIONS

This appropriation unit provides funding for day-to-day operations of the department.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.	
Full-time equated classified positions	508.0	FTE positions in the state classified service.	
Attorney general	\$112,500	Salary of the Attorney General.	
		Funding Source(s):	GF/GP 112,500
		<i>Related Boilerplate Section(s): None</i>	
Unclassified positions – 5.0 FTE positions	700,000	Salaries of five executive positions appointed by the Attorney General.	
		Funding Source(s):	GF/GP 700,000
		<i>Related Boilerplate Section(s): None</i>	
Attorney general operations – 470.0 FTE positions	75,528,700	Salaries and benefits, contractual services, supplies, materials, travel, equipment, rent, building occupancy, worker's compensation, expert witnesses, other operation costs; legal advice and representation for programs operated by state departments; offices in Lansing, Detroit, and Grand Rapids. Funding to support this line item comes primarily from other state departments/agencies utilizing services provided by the Attorney General.	
		Funding Source(s):	IDG 23,634,700 Federal 7,123,900 Restricted 16,624,000 GF/GP 28,146,100
		<i>Related Boilerplate Section(s): 302, 303, 304, 305, 306, 307, 308, 309, 312</i>	
Child support enforcement – 25.0 FTE positions	3,410,700	Child Support Division staff; salaries, benefits, contractual services, supplies, materials, travel, rent, equipment, and other costs associated with increased child support enforcement activities.	
		Funding Source(s):	Federal 2,578,000 GF/GP 832,700
		<i>Related Boilerplate Section(s): 310</i>	
Prosecuting attorneys coordinating council – 12.0 FTE positions	2,033,400	Autonomous agency provides services to Michigan prosecutors and staff for uniform system of conduct, duty, and procedure; publishes legal documents; provides manuals and other materials on criminal prosecution and practice, updates on legislation and court procedure changes, and research assistance; administers grants; coordinates office automation and statewide prosecution activities; provides continuing professional education.	
		Funding Source(s):	IDG 150,100 Federal 108,100 Restricted 405,300 GF/GP 1,369,900
		<i>Related Boilerplate Section(s): None</i>	

Public safety initiative – 1.0 FTE position	900,000	Prosecutorial services to reduce the backlog of outstanding warrants in high-crime areas of the state and to increase prosecutions and incarceration of offenders.
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Funding Source(s): GF/GP 900,000

Related Boilerplate Section(s): None

GROSS APPROPRIATION	\$82,685,300	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	23,784,800	Total of all funds received from other departments and transfer of funds.
Total federal revenue	9,810,000	Total federal grant or matchable revenue.
Total state restricted revenue	17,029,300	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$32,061,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 102(3): INFORMATION TECHNOLOGY

This appropriation unit provides funding for information technology-related services administered by the Department of Technology, Management, and Budget.

Information technology services and projects	\$1,371,300	Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support department activities. Funding Source(s): GF/GP 1,371,300
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Related Boilerplate Section(s): 207, 214

GROSS APPROPRIATION	\$1,371,300	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	\$1,371,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 102(4): ONE-TIME BASIS ONLY APPROPRIATIONS

This appropriation unit contains all FY 2012-13 appropriations which are intended by the Legislature to be one-time allocations that will not be reauthorized in future fiscal years. This includes appropriations covering negotiated lump-sum payments to state employees.

State employee lump-sum payments	\$1,025,900	Supports negotiated lump-sum payments to state classified employees equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees.
		Funding Source(s):
		IDG 297,300
		Federal 122,600
		Restricted 212,700
		GF/GP 393,300

Related Boilerplate Section(s): None

GROSS APPROPRIATION	\$1,025,900	Total of all applicable line item appropriations.
Total interdepartmental grants/intrdepartmental transfers	297,300	Total of all funds received from other departments and transfer of funds.
Total federal revenue	122,600	Total federal grant or matchable revenue.
Total state restricted revenue	212,700	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$393,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 103(1): DEPARTMENT OF CIVIL RIGHTS

The Michigan Civil Rights Commission was established in 1963 pursuant to Article I, Section 2 of the State Constitution to carry out guarantees against discrimination. Article V, Section 29 charges the commission with investigating alleged discrimination against any person because of religion, race, color, or national origin and is directed to "secure the equal protection of such civil rights without such discrimination." Public Acts 453 and 220 of 1976, the Elliot-Larsen Civil Rights Act and the Handicappers' Civil Rights Act respectively, and subsequent amendments have added sex, age, marital status, height, weight, arrest record, and physical and mental disabilities to the original four protected categories.

The Department of Civil Rights was established in 1965 to serve as the administrative arm charged with implementing the policies of the commission. The department works to prevent discrimination through educational programs that promote voluntary compliance with civil rights laws, investigates and resolves discrimination complaints in the areas of employment, public accommodations and service, education, housing, and law enforcement, and disseminates information that explains the rights and responsibilities of Michigan citizens as provided by law. The department also provides information and services to businesses on diversity initiatives, equal employment law, procurement opportunities and feasibility studies, and joint venture/strategic alliance matchmaking. A discrimination complaint may be filed at a department regional center or satellite office if the alleged discrimination has occurred within the past 180 days.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	121.0	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	127.0	Total number of all full-time equated positions (includes classified and unclassified).
GROSS APPROPRIATION	\$14,765,500	Total of all applicable line item appropriations.
ADJUSTED GROSS APPROPRIATION	\$14,765,500	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total federal revenue	2,641,300	Total federal grant or matchable revenue.
Total private revenue	18,700	Total private grant revenue.
Total state restricted revenue	151,900	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$11,953,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 11,849,300 One-time 104,300

SECTION 103(2): CIVIL RIGHTS OPERATIONS

This appropriation unit provides funding for day-to-day operations of the department.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	121.0	FTE positions in the state classified service.
Unclassified positions – 6.0 FTE positions	\$700,000	Salaries of Executive Director (appointed by Michigan Civil Rights Commission), Director of the Michigan Women's Commission (appointed by the Governor), and other unclassified staff (appointed by Executive Director). Funding Source(s): GF/GP 700,000 <i>Related Boilerplate Section(s): None</i>
Civil rights operations – 114.0 FTE positions	12,332,600	<p><u>Complaint Investigation and Enforcement</u>: 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.</p> <p><u>Mediation</u>: alternative dispute resolution; informal process in which opposing parties may negotiate a voluntary resolution of their dispute with the help of a neutral person.</p> <p><u>Outreach and Education</u>: collaborates with governmental units, community-based organizations, law enforcement, advocacy groups, educational institutions, and private sector; activities include networking, partnership, presentations, crisis intervention, training, and technical assistance.</p> <p><u>Community Relations</u>: enhances communication around common issues; provides new options in service delivery; facilitates access to outreach and education by developing relationships with communities, organizations, businesses, educational institutions, and local, state, and federal law enforcement; designs, effectuates, and maintains partnerships and initiatives to advance the mission of the department.</p> <p><u>Contract Review/Compliance</u>: establishes standards and procedures for ensuring non-discrimination in providing programs, services, and funds made available through State of Michigan contracts.</p> <p><u>Office of Legal Affairs</u>: provides legal guidance and strategy on issues and cases; reviews pending legislation impacting civil rights; writes amicus briefs on pending court cases; drafts charges for administrative hearings; litigates cases in administrative hearing process; attends enforcement unit meetings and educates units on current legal issues; conducts new employee training; designs and implements grants for fair housing programs.</p> <p><u>Michigan Women's Commission</u>: works to improve quality of life for women in the areas of employment, education, health, home, and community.</p> <p style="text-align: right;">Funding Source(s): Federal 2,601,700 Restricted 58,500 GF/GP 9,672,400</p> <p><i>Related Boilerplate Section(s): 402, 403</i></p>

Division on deaf and hard of hearing – 5.0 FTE positions	654,700	Provides technical support, information and referral services, assistance with accommodations, interpreter information and services, and research and statistics to employers, educational institutions, and others to ensure programs and services are accessible; responsible for coordinating the state's Sign Language Interpreter Act which requires state certification of all sign language interpreters.
		Funding Source(s): Private 18,700 Restricted 93,400 GF/GP 542,600

Related Boilerplate Section(s): None

Hispanic/Latino commission of Michigan – 1.0 FTE position	196,500	Promotes the diverse interests of Hispanics in Michigan in order to enhance their abilities and improve their quality of life; promotes the appointment of Hispanics in positions of influence in the public and private sector; increases the economic growth and stability of Hispanics; increases the awareness and support of Hispanic issues; promotes better education and academic achievement for Hispanics.
		Funding Source(s): GF/GP 196,500

Related Boilerplate Section(s): None

Asian Pacific American affairs commission – 1.0 FTE position	100,000	Studies the status of, serves the needs of, recognizes the accomplishments of, devises methods to overcome discrimination against, ensures equal access to state services for, initiates programs for the betterment of, and promotes public awareness of Asian Pacific Americans.
		Funding Source(s): GF/GP 100,000

Related Boilerplate Section(s): None

GROSS APPROPRIATION	\$13,983,800	Total of all applicable line item appropriations.
Total federal revenue	2,601,700	Total federal grant or matchable revenue.
Total private revenue	18,700	Total private grant revenue.
Total state restricted revenue	151,900	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$11,211,500	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 103(3): INFORMATION TECHNOLOGY

This appropriation unit provides funding for information technology-related services administered by the Department of Technology, Management, and Budget.

Information technology services and projects	\$652,800	Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support department activities.
		Funding Source(s): Federal 15,000 GF/GP 637,800

Related Boilerplate Section(s): 207, 214

GROSS APPROPRIATION	\$652,800	Total of all applicable line item appropriations.
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Total federal revenue	15,000	Total federal grant or matchable revenue.
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GENERAL FUND/ GENERAL PURPOSE	\$637,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
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SECTION 103(4): ONE-TIME BASIS ONLY APPROPRIATIONS

This appropriation unit contains all FY 2012-13 appropriations which are intended by the Legislature to be one-time allocations that will not be reauthorized in future fiscal years. This includes appropriations covering negotiated lump-sum payments to state employees.

State employee lump-sum payments	\$128,900	Supports negotiated lump-sum payments to state classified employees equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees.
		Funding Source(s):
		Federal 24,600
		GF/GP 104,300

Related Boilerplate Section(s): None

GROSS APPROPRIATION	\$128,900	Total of all applicable line item appropriations.
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Total federal revenue	24,600	Total federal grant or matchable revenue.
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GENERAL FUND/ GENERAL PURPOSE	\$104,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
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SECTION 104(1): EXECUTIVE OFFICE

The Executive Office budget provides funding for the Governor, the Lieutenant Governor, and their staffs. The Governor, elected by the people of the state to a four-year term, is the Chief Executive Officer of the state, the Commander-In-Chief of the state's military establishment, and the Chairperson of the State Administrative Board. Major constitutionally-specified responsibilities include organization and supervision of the Executive branch and annual preparation and submission of the Executive budget. The Lieutenant Governor, nominated at a party convention, is elected with the Governor to a four-year term, performs gubernatorial functions in the Governor's absence, and serves as President of the Michigan Senate.

Divisions within the Governor's Office include Executive, Lieutenant Governor, External Affairs, Legal, Administrative Services, Appointments, Constituent Relations, Strategic Policy, Communications, Legislative Affairs, Scheduling, Urban Initiatives, and the Governor's offices in Washington D.C. and Northern Michigan.

Full-time equated unclassified positions	10.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	74.2	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	84.2	Total number of all full-time equated positions (includes classified and unclassified).
GROSS APPROPRIATION	\$4,887,900	Total of all applicable line item appropriations.
ADJUSTED GROSS APPROPRIATION	\$4,887,900	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
GENERAL FUND/ GENERAL PURPOSE	\$4,887,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 4,829,200 One-time 58,700

SECTION 104(2): EXECUTIVE OFFICE OPERATIONS

This appropriation unit provides funding for day-to-day operations of the Executive Office.

Full-time equated unclassified positions	10.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	74.2	FTE positions in the state classified service.
Governor	\$159,300	Salary of the Governor, who provides Executive program/policy direction, submits an annual budget to the Legislature, reviews and recommends statutory changes, appoints members of state boards and commissions, and appoints directors of departments not headed by elected officials or commissions. Funding Source(s): GF/GP 159,300 <i>Related Boilerplate Section(s): None</i>
Lieutenant governor	111,600	Salary of the Lieutenant Governor, who performs gubernatorial functions in the Governor's absence, serves as President of the Michigan Senate and State Administrative Board member, and represents the Governor and state at local, state, and national meetings. Funding Source(s): GF/GP 111,600 <i>Related Boilerplate Section(s): None</i>
Executive office – 74.2 FTE positions	3,708,500	Expense allowances of Governor and Lt. Governor; staff salaries, benefits, contractual services, supplies, and materials, worker's compensation, travel, equipment, and other operation costs. Staff support Governor's Cabinet; coordinate gubernatorial appointments to boards and commissions; recommend policy; provide constituent services; manage external affairs, communications, and legislative affairs; schedule appointments; and support Governor's offices in Washington D.C. and Northern Michigan. Funding Source(s): GF/GP 3,708,500 <i>Related Boilerplate Section(s): None</i>
Unclassified positions – 8.0 FTE positions	849,800	Salaries of positions appointed by the Governor or Lieutenant Governor to manage the Executive Office. Funding Source(s): GF/GP 849,800 <i>Related Boilerplate Section(s): None</i>
GROSS APPROPRIATION	\$4,829,200	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	\$4,829,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 104(3): ONE-TIME BASIS ONLY APPROPRIATIONS

This appropriation unit contains all FY 2012-13 appropriations which are intended by the Legislature to be one-time allocations that will not be reauthorized in future fiscal years. This includes appropriations covering negotiated lump-sum payments to state employees.

State employee lump-sum payments	\$58,700	Supports negotiated lump-sum payments to state classified employees equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees.
		Funding Source(s): GF/GP 58,700
		<i>Related Boilerplate Section(s): None</i>

GROSS APPROPRIATION	\$58,700	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	\$58,700	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 105(1): LEGISLATURE

This section provides funding for the Legislative branch of state government, including the Legislative Council and agencies it governs, the Legislative Retirement System, Property Management, and the Legislative Auditor General.

GROSS APPROPRIATION	\$129,610,200	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	3,792,100	Total of all funds received from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$125,818,100	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total private revenue	400,000	Total private grant revenue.
Total state restricted revenue	3,000,500	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$122,417,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 122,232,800 One-time 184,800

SECTION 105(2): LEGISLATURE

This appropriation unit provides funding for the Legislature, which enacts the laws of Michigan, levies taxes, and appropriates funding from revenue collected for the support of public institutions and the administration of the affairs of state government. The Legislature initiates and considers amendments to the State Constitution, which have to be approved by a majority vote of the electors, considers legislation proposed by initiatory petitions signed by the voters, and considers proposed amendments to the Constitution of the United States. The Legislature also exercises legislative oversight over the Executive branch of government through the administrative rules and audit processes and through committees and the budget, and advises and consents, through the Senate, on gubernatorial appointments. The majority of the Legislature's work, however, entails lawmaking. Through a process defined by the State Constitution, statute, and legislative rules, the Legislature considers thousands of bills (proposed laws) during each two-year session.

Senate	\$27,646,400	Operations of the Senate (38 members elected for concurrent four-year terms from districts with approximately 212,400 to 263,500 residents, at the same election as the Governor); salaries and benefits for members and staff, Senate Republican and Democratic staffs, Office of the Secretary of the Senate, Senate Information Services staff, physical property staff, security, and other general services staff. Funding Source(s): GF/GP 27,646,400 <i>Related Boilerplate Section(s): 600, 601, 602, 606, 607</i>
Senate automated data processing	2,264,600	Implements and administers Senate computer system; develops computer network, designs new applications, coordinates interaction with other legislative computer systems and outside databases, provides user training and support, and contracts for maintenance and other computer services. Funding Source(s): GF/GP 2,264,600 <i>Related Boilerplate Section(s): 600, 601, 607</i>
Senate fiscal agency	3,105,200	Operations of the Senate Fiscal Agency, which provides nonpartisan technical/analytical services and support for appropriation bills to Senators and Senate staff (salaries, benefits, rent, telephone, postage, travel, equipment, office supplies, maintenance, dues, memberships, subscriptions, computer equipment, software, and training); includes analysis section which prepares objective written analyses of bills/administrative rules under consideration. Funding Source(s): GF/GP 3,105,200 <i>Related Boilerplate Section(s): 600, 601</i>
House of representatives	42,895,600	Operations of the House of Representatives (110 members elected in even-numbered years to two-year terms from districts with approximately 77,000 to 91,000 residents); salaries and benefits for members and staff, House Republican and Democratic staffs, House Business Office and Clerk of the House of Representatives staff, House Information Systems staff, physical property staff, security, and other general services staff. Funding Source(s): GF/GP 42,895,600 <i>Related Boilerplate Section(s): 600, 601, 606, 607</i>

House automated data processing	1,797,900	Implements and administers House computer system; develops computer network, designs new applications, coordinates interaction with other legislative computer systems and outside databases, provides user training and support, and contracts for maintenance and other computer services. Funding Source(s): GF/GP 1,797,900 <i>Related Boilerplate Section(s): 600, 601, 607</i>
House fiscal agency	3,105,200	Operations of the House Fiscal Agency, which provides nonpartisan technical/analytical services and support for appropriation bills to members of the House of Representatives and House staff (salaries, benefits, rent, telephone, postage, travel, equipment, office supplies, maintenance, dues, memberships, subscriptions, computer equipment, software, and training); includes legislative analysis section which prepares objective written analyses of bills/administrative rules under consideration. Funding Source(s): GF/GP 3,105,200 <i>Related Boilerplate Section(s): 600, 601</i>
GROSS APPROPRIATION	\$80,814,900	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	\$80,814,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 105(3): LEGISLATIVE COUNCIL

This appropriation unit provides funding for the Legislative Council, a joint 12-member bipartisan committee of the Legislature established pursuant to Article IV, Section 15 of the State Constitution. The Council provides a wide variety of essential services to members and staff of the Legislature; is responsible for maintaining bill drafting, research, and other services; and is the governing body of the Legislative Service Bureau, Legislative Council Facilities Agency, Legislative Internet Technology Team, Legislative Corrections Ombudsman, Michigan Capitol Committee, Joint Committee on Administrative Rules, Michigan Law Revision Commission, Michigan Commission on Uniform State Laws, and State Drug Treatment Court Advisory Committee.

Legislative council	\$9,975,200	Salaries and benefits for staff of Legislative Council Administrator, Legislative Service Bureau, Legislative Internet Technology Division, Michigan Law Revision Commission, Michigan Manual, State Capitol Building Tour Guides, Joint Committee on Administrative Rules, State Drug Treatment Court Advisory Committee, and Electronic Waste Advisory Council.
		Funding Source(s): Private 400,000 GF/GP 9,575,200
		<i>Related Boilerplate Section(s): 600, 601, 603, 604, 605, 606, 607, 608, 609</i>
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Legislative service bureau automated data processing	1,221,800	Information system operations; salaries and benefits, telephone, rent, utilities, education and information, equipment, training, travel, supplies, printing, and contractual services.
		Funding Source(s): GF/GP 1,221,800
		<i>Related Boilerplate Section(s): 600, 601, 607</i>
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Worker's compensation	132,600	Worker's Disability Compensation premiums for all legislative officials and employees.
		Funding Source(s): GF/GP 132,600
		<i>Related Boilerplate Section(s): 600, 601</i>
<hr/>		
National association dues	425,000	Annual national association dues for National Conference of State Legislatures, Council of State Governments, National Conference of Insurance Legislators, and National Conference of Commissioners on Uniform State Laws.
		Funding Source(s): GF/GP 425,000
		<i>Related Boilerplate Section(s): 600, 601, 603</i>
<hr/>		
Legislative corrections ombudsman	624,500	Ombudsman established in 1975 PA 46 to investigate administrative action taken by Department of Corrections which is alleged to be contrary to law, contrary to departmental policy, unaccompanied by an adequate statement of reason, or based on irrelevant, immaterial, or erroneous grounds. Ombudsman is authorized to investigate complaints referred by legislators, received directly from prisoners, or initiated by the Ombudsman under certain circumstances. Funding for salaries, benefits, telephone, rent, utilities, education, equipment, training, travel, supplies, printing, and contractual services.
		Funding Source(s): GF/GP 624,500
		<i>Related Boilerplate Section(s): 600, 601</i>
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GROSS APPROPRIATION	\$12,379,100	Total of all applicable line item appropriations.
<hr/>		
Total private revenue	400,000	Total private grant revenue.
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GENERAL FUND/ GENERAL PURPOSE	\$11,979,100	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
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SUMMARY 105(4): LEGISLATIVE RETIREMENT SYSTEM

This appropriation unit provides funding for the Michigan Legislative Retirement System, a single-employer, public employee, defined benefit retirement plan and post-employment healthcare plan governed by the State of Michigan and established by 1957 PA 261. Pursuant to 1996 PA 486, which amended 1957, PA 261, membership in the system is limited to persons who first became legislators before March 31, 1997. Legislators who take office on or after March 31, 1997 are members of the Defined Contribution Retirement Plan, but current statute allows them to receive their retiree health insurance benefits, if vested, through the Legislative Retirement System when they reach age 55. The plan provides retirement allowances, survivors' allowances, and other benefits for members of the Legislature and their spouses, dependents, survivors, and beneficiaries, and is funded through state appropriations, member contributions, certain court filing fees, and investment income.

The Legislative Retirement System is administered by a Board of Trustees and is charged with the responsibility of investing the assets of the system as provided by statute and the system's investment policy. The State Treasurer is the official custodian of the system's cash and securities, which are invested in stocks, bonds, government securities, and the state's Common Cash Fund.

General nonretirement expenses	\$4,410,000	Health insurance costs for deferred and retiree members of the system; estimated premiums for Blue Cross/Blue Shield, Delta Dental, and Medicare-Part B reimbursements; advance funding health insurance payment, which is required pursuant to statute. Savings realized by the state each year from placing legislators into the Defined Contribution Retirement Plan, rather than the Defined Benefit Retirement Plan, are required to be appropriated to the Legislative Retirement System Health Insurance Reserve Fund to advance fund health insurance liabilities. Employee payroll, postage, supplies, computer equipment, professional and contractual services, rent, money manager fees, and other administrative costs are paid from the Income Fund, which is the Legislative Retirement System reserve holding yearly investment income.
		Funding Source(s): Restricted 1,109,800 GF/GP 3,300,200

Related Boilerplate Section(s): 600, 601

GROSS APPROPRIATION	\$4,410,000	Total of all applicable line item appropriations.
Total state restricted revenue	1,109,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$3,300,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 105(5): PROPERTY MANAGEMENT

The Michigan Capitol Committee advises and makes recommendations to the Governor, Speaker of the House of Representatives, and Senate Majority Leader regarding restoration and preservation of the State Capitol Building. Under authority of the Michigan Capitol Committee, Legislative Council Facility Agency staff has full responsibility for management, operation, development, construction, maintenance, renovation, and repair of the State Capitol Building and grounds. Carpenters, painters, maintenance mechanics, and electricians provide the care and upkeep. This unit includes funding for care and upkeep of the Capitol Building, the Cora Anderson Building (House of Representatives office building), and the Farnum Building.

Capitol building	\$2,680,400	Management, operation, maintenance, and repair of Capitol building and grounds, except for chambers, committee rooms, and Governor's and legislators' offices under direct control of Executive Office, House of Representatives, or Senate. Funding Source(s): GF/GP 2,680,400 <i>Related Boilerplate Section(s): 600, 601, 606</i>
<hr/>		
Cora Anderson building	8,731,600	Lease costs, taxes and insurances, utilities, general maintenance, maintenance staff and supplies, and janitorial services for House of Representatives office building. Funding Source(s): GF/GP 8,731,600 <i>Related Boilerplate Section(s): 600, 601, 606</i>
<hr/>		
Farnum building and other properties	1,906,500	Senate's share of funding for maintenance, operation, and repair of the Billie S. Farnum Building and grounds. Funding Source(s): GF/GP 1,906,500 <i>Related Boilerplate Section(s): 600, 601, 602, 606</i>
<hr/>		
GROSS APPROPRIATION	\$13,318,500	Total of all applicable line item appropriations.
<hr/>		
GENERAL FUND/ GENERAL PURPOSE	\$13,318,500	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
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SECTION 105(6): OFFICE OF THE AUDITOR GENERAL

The mission of the Office of the Auditor General is to improve accountability for public funds and operations of state government for the benefit of the citizens of the State of Michigan. Pursuant to Article IV, Section 53 of the State Constitution, the Legislative Auditor General is responsible for conducting post financial and performance audits of state government operations. Additionally, certain sections of the Michigan Compiled Laws contain specific audit requirements in conformance with the constitutional mandate. Individual projects and reports are completed in response to legislative requests. The resulting audit reports provide a continuing flow of information to assist the Legislature in its oversight of state government; provide citizens with a measure of accountability, ensuring that all receipts and expenditures are in accordance with the State Constitution, laws, rules, and procedures; and assist state departments and agencies in improving the financial management, effectiveness, efficiency, and economy of activities and programs approved by the Legislature.

Unclassified positions	\$313,500	Salaries for Auditor General, Deputy Auditor General, and Administrative Assistant to the Auditor General.	
		Funding Source(s):	GF/GP 313,500
		<i>Related Boilerplate Section(s): 622</i>	
<hr/>			
Field operations	18,103,300	Operations of the office; salaries, benefits, rent, travel, information system charges, office supplies, equipment, dues, subscriptions, telephone, postage, maintenance, and training. A portion of the funding to support this line item comes from other state departments/agencies utilizing services provided by the Auditor General.	
		Funding Source(s):	IDG 3,733,100 Restricted 1,863,600 GF/GP 12,506,600
		<i>Related Boilerplate Section(s): 600, 601, 620, 621, 623</i>	
<hr/>			
GROSS APPROPRIATION	\$18,416,800	Total of all applicable line item appropriations.	
<hr/>			
Total interdepartmental grants/intradepartmental transfers	3,733,100	Total of all funds received from other departments and transfer of funds.	
<hr/>			
Total state restricted revenue	1,863,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
<hr/>			
GENERAL FUND/ GENERAL PURPOSE	\$12,820,100	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.	

SECTION 105(7): ONE-TIME BASIS ONLY APPROPRIATIONS - AUDITOR GENERAL

This appropriation unit contains all FY 2012-13 appropriations which are intended by the Legislature to be one-time allocations that will not be reauthorized in future fiscal years. This includes appropriations covering negotiated lump-sum payments to state employees.

State employee lump-sum payments	\$270,900	Supports negotiated lump-sum payments to state classified employees equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees.
		Funding Source(s):
		IDG 59,000
		Restricted 27,100
		GF/GP 184,800

Related Boilerplate Section(s): None

GROSS APPROPRIATION	\$270,900	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	59,000	Total of all funds received from other departments and transfer of funds.
Total state restricted revenue	27,100	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$184,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 106(1): DEPARTMENT OF STATE

The Department of State is the oldest department in Michigan state government. It is administered by the Secretary of State, an elected official who serves a four-year term of office and has constitutional and statutory duties. The mission of the Department is to provide the most efficient and effective services to the people of Michigan by licensing drivers; registering and titling automobiles, watercraft, and recreational vehicles; regulating automobile dealers and repair facilities; registering voters and administering elections; and streamlining the collection of revenue. The Department serves citizens with programs designed to enhance driver safety, protect automotive consumers, and ensure the integrity of both the motor vehicle administration system and the statewide elections process.

The Department of State administers programs in eight areas: Driver Licensing and Vehicle Registration; Elections and Campaign Finance Administration; Regulatory and Consumer Protection; Office of the Great Seal; Assigned Claims Facility; Uniform Commercial Code; Traffic Safety; and Executive Direction and Central Support.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	1,689.0	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	1,695.0	Total number of all full-time equated positions (includes classified and unclassified).
GROSS APPROPRIATION	\$220,669,300	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	20,000,000	Total of all funds received from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$200,669,300	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total federal revenue	1,810,000	Total federal grant or matchable revenue.
Total private revenue	100	Total private grant revenue.
Total state restricted revenue	183,971,100	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$14,888,100	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 13,853,200 One-time 1,034,900

SECTION 106(2): EXECUTIVE DIRECTION

The Executive Direction unit includes the Secretary of State, Office of Government Affairs, Office of Communications, Office of Public Affairs, Office of External Affairs, and Southeastern Michigan Executive Office. The executive staff oversees administration of the Department, including policy formulation and review, program direction, program execution, and administrative decision-making.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	30.0	FTE positions in the classified service of the state.
Secretary of state	\$112,500	Salary of the Secretary of State. Funding Source(s): GF/GP 112,500 <i>Related Boilerplate Section(s): None</i>
Unclassified positions – 5.0 FTE positions	700,000	Salaries of Director of Office of External Affairs, Director of West Michigan Executive Office, Southeastern Michigan Liaison, Director of Office of Public Affairs, and Director of Constituent Relations; positions are appointed by Secretary of State. Funding Source(s): GF/GP 700,000 <i>Related Boilerplate Section(s): None</i>
Operations – 30.0 FTE positions	3,807,600	<u>Office of the Chief Operating Officer</u> : manages Department of State operations. <u>Executive Office Support Staff</u> : administrative support staff for the Secretary of State, Unclassified Positions, and Chief of Staff. <u>Office of Civic and Community Affairs</u> : provides community outreach services. <u>Office of Government Affairs</u> : monitors legislation affecting Department of State as it moves through the legislative process; manages affairs involving general public. <u>Office of Communications</u> : press and media affairs and releases for Department of State. Funding Source(s): Restricted 3,067,700 GF/GP 739,900 <i>Related Boilerplate Section(s): 703, 704, 705, 707, 717, 719</i>
GROSS APPROPRIATION	\$4,620,100	Total of all applicable line item appropriations.
Total state restricted revenue	3,067,700	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$1,552,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 106(5): CUSTOMER DELIVERY SERVICES

This appropriation unit provides funding for operation of the Secretary of State branch offices throughout the state. Branch offices administer and conduct as many as 45 separate transactions in the fulfillment of their duties. Funding is provided for the internal processing of branch transactions and driver records and for the manufacture of Michigan's standard license plates, specialty license plates, commemorative license plates, and Olympic Training Center plates.

Full-time equated classified positions	1,283.5	Full-time equated (FTE) positions in the state classified service.						
Branch operations – 909.5 FTE positions	\$80,202,300	<p>Administers and operates branch offices that issue drivers' licenses; processes automobile and recreational vehicle titles and registrations; offers voter registration services and approximately 45 other types of transactions; branches collect revenue that funds programs in many state departments.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">IDG</td> <td style="text-align: right;">20,000,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">58,376,400</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">1,825,900</td> </tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 703, 704, 705, 707, 709, 710, 713, 714, 715, 717, 718, 719, 721</i></p>	IDG	20,000,000	Restricted	58,376,400	GF/GP	1,825,900
IDG	20,000,000							
Restricted	58,376,400							
GF/GP	1,825,900							
Central operations – 347.0 FTE positions	41,528,500	<p><u>Bureau of Driver and Vehicle Records</u>: processes requests for vehicle and driver records; maintains and stores records; produces and maintains microfilm of required documents received by Department of State; maintains violation, suspension, and restriction records and records of financing statements used to protect a security interest in collateral.</p> <p><u>Department of State Information Center</u>: point of contact for many citizens seeking information about Secretary of State programs and services; processes requests for vehicle and driver records.</p> <p><u>Office of Customer Service</u>: processes mailed applications for computer-prepared registrations and driver licenses; issues apportioned registrations for commercial vehicles; governs commercial transactions covering sales, negotiable instruments, bank deposits, collections, and investment securities.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">Federal</td> <td style="text-align: right;">1,460,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">39,886,200</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">182,300</td> </tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 703, 704, 705, 707, 715, 717, 719</i></p>	Federal	1,460,000	Restricted	39,886,200	GF/GP	182,300
Federal	1,460,000							
Restricted	39,886,200							
GF/GP	182,300							
Commemorative license plates – 24.0 FTE positions	2,147,300	<p>Issues distinctive and commemorative license plates; purchases require a \$5 fee in addition to the annual registration fee.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">Restricted</td> <td style="text-align: right;">2,147,300</td> </tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 710, 711</i></p>	Restricted	2,147,300				
Restricted	2,147,300							
Specialty license plates – 3.0 FTE positions	1,000,000	<p>Issues specialty or university license plates: 15 university plates and 10 specialty plates ; \$35 initial fee plus annual registration fee (\$10 for administration, \$25 to sponsoring cause); renewal requires \$10 donation to sponsoring cause in addition to annual registration fee. Includes funding which goes to various causes supported by specialty or university license plate sales.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">Restricted</td> <td style="text-align: right;">1,000,000</td> </tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 710, 711</i></p>	Restricted	1,000,000				
Restricted	1,000,000							

Credit and debit assessment service fees	5,000,000	Appropriates service assessments collected by the department from credit and debit card users; authorizes revenue to be used to cover costs associated with providing services. Funding Source(s): Restricted 5,000,000
<i>Related Boilerplate Section(s): 715</i>		
Olympic center plate	75,700	Issues license plates that commemorate the Olympic Training Center at Northern Michigan University. Funding Source(s): Restricted 75,700
<i>Related Boilerplate Section(s): 710, 711</i>		
Organ donor program	79,100	Collects and transfers organ donation information from driver license and personal identification card applicants to a third party; produces pamphlets and other promotional materials which explain the program and encourage people to become donors. Funding Source(s): Private 100 GF/GP 79,000
<i>Related Boilerplate Section(s): 713</i>		
GROSS APPROPRIATION	\$130,032,900	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	20,000,000	Total of all funds received from other departments and transfer of funds.
Total federal revenue	1,460,000	Total federal grant or matchable revenue.
Total private revenue	100	Total private grant revenue.
Total state restricted revenue	106,485,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$2,087,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 106(7): DEPARTMENTWIDE APPROPRIATIONS

This appropriation unit provides funding for departmentwide costs associated with Department of State property management and worker's compensation charges.

Building occupancy charges/rent	\$9,686,400	Funds rent and property management for state-owned and privately-owned facilities. The Department occupies administrative office space in the Lansing and Detroit areas, in addition to branch office space located statewide.
		Funding Source(s): Restricted 7,047,700 GF/GP 2,638,700
		<i>Related Boilerplate Section(s): 719</i>
<hr/>		
Worker's compensation	290,200	Funds payment of worker's compensation premiums in accordance with provisions of Worker's Compensation Act.
		Funding Source(s): Restricted 213,600 GF/GP 76,600
		<i>Related Boilerplate Section(s): 719</i>
<hr/>		
GROSS APPROPRIATION	\$9,976,600	Total of all applicable line item appropriations.
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Total state restricted revenue	7,261,300	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
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GENERAL FUND/ GENERAL PURPOSE	\$2,715,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
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SECTION 106(8): INFORMATION TECHNOLOGY

This appropriation unit provides funding for information technology-related services administered by the Department of Technology, Management, and Budget.

Information technology services and projects	\$21,248,800	Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support department activities.	
		Funding Source(s):	
		Restricted	19,713,200
		GF/GP	1,535,600

Related Boilerplate Section(s): 207, 214, 719

GROSS APPROPRIATION	\$21,248,800	Total of all applicable line item appropriations.	
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Total state restricted revenue	19,713,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
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GENERAL FUND/ GENERAL PURPOSE	\$1,535,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.	
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SECTION 106(9): ONE-TIME BASIS ONLY APPROPRIATIONS

This appropriation unit contains all FY 2012-13 appropriations which are intended by the Legislature to be one-time allocations that will not be reauthorized in future fiscal years. This includes appropriations covering negotiated lump sum payments to state employees.

State employee lump-sum payments	\$1,544,400	Supports negotiated lump sum payments to state classified employees equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees.
		Funding Source(s): Restricted 1,259,500 GF/GP 284,900
<i>Related Boilerplate Section(s): None</i>		
Executive direction	150,000	Supports advertising and dissemination of information for the ExpressSOS website.
		Funding Source(s): GF/GP 150,000
<i>Related Boilerplate Section(s): None</i>		
Central Operations	600,000	Provides funding to support commercial driver license medical certificate program.
		Funding Source(s): GF/GP 600,000
<i>Related Boilerplate Section(s): None</i>		
GROSS APPROPRIATION	\$2,294,400	Total of all applicable line item appropriations.
Total state restricted revenue	1,259,500	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$1,034,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(1): DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

The Department of Technology, Management, and Budget (DTMB) has legal authority under the Management and Budget Act, 1984 PA 431, and is the central management element of the Executive branch of state government. The Department is an interdepartmental service and management agency responsible for all of the following: ensuring proper financial record keeping for state agencies, managing capital outlay projects, managing property for the state (i.e. managing state leases, selling surplus property), executing cost-effective purchasing programs, managing the state's retirement systems, supervising the state motor vehicle fleet, administering travel policies, providing office support services to state agencies, centralizing information technology policy-making, unifying strategic information technology planning, and improving information, project, and systems management.

DTMB has several autonomous units, including:

- Office of the State Budget - prepares, presents, and executes the state budget on behalf of the Governor.
- Office of the State Employer - responsible for central labor relations as the employer of the state classified work force.
- Office of the Children's Ombudsman - investigates actions, decisions, policies, and protocols of the Department of Human Services and child placing agencies as they relate to children in Michigan's child welfare system.
- State Administrative Board - reviews and approves qualifying state contracts and serves as a forum for public comment on those contracts.
- Civil Service Commission - administers a statewide merit system that provides classified job opportunities within state government, including administering competitive examinations for classified positions, setting pay scales, administering employee benefits, and administering the Civil Service Commission's Employment Relations Policy, as well as maintaining ongoing statewide recruitment.
- Various boards and commissions.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	2,808.0	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	2,814.0	Total number of all full-time equated positions (includes classified and unclassified).
GROSS APPROPRIATION	\$1,142,973,600	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	635,564,900	Total of all funds received from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$507,408,700	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total federal revenue	9,464,300	Total federal grant or matchable revenue.
Total local revenue	1,320,800	Total revenue from local units of government.
Total private revenue	190,200	Total private grant revenue.
Total state restricted revenue	90,517,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.

GENERAL FUND/ GENERAL PURPOSE	\$405,916,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 384,124,000 One-time 21,792,200

SECTION 107(2): EXECUTIVE DIRECTION

The Executive Direction unit includes funding for the executive staff of the Department. Executive staff oversees administration of the Department, including policy formulation and review, program direction, program execution, and administrative decision-making.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	12.0	FTE positions in the state classified service.
Unclassified positions – 6.0 FTE positions	\$796,500	Salaries of Director/State Budget Director, State Employer, and Chief Information Officer (appointed by Governor); and Chief Deputy Director and Legislative Liaison (appointed by Director). Funding Source(s): IDG 212,100 Restricted 78,300 GF/GP 506,100
<i>Related Boilerplate Section(s): None</i>		
Executive operations – 12.0 FTE positions	1,997,900	Director's office; services to state agencies, universities and colleges, and other governmental units include strategic planning, program and policy direction and monitoring, legislative liaison, and communications. Funding Source(s): IDG 1,503,700 Restricted 189,200 GF/GP 305,000
<i>Related Boilerplate Section(s): 805, 809</i>		
GROSS APPROPRIATION	\$2,794,400	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	1,715,800	Total of all funds received from other departments and transfer of funds.
Total state restricted revenue	267,500	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$811,100	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(3): DEPARTMENT SERVICES

This unit funds statewide administrative, budget and financial management, internal audit, building construction and operation, real estate, mail delivery, information technology services, and a variety of other operation services. The Office of the State Employer and the state's motor vehicle fleet are also funded from this unit.

Full-time equated classified positions	714.5	FTE positions in the state classified service.						
Administrative services – 134.5 FTE positions	\$16,376,300	<p><u>Financial services</u>: responsible for reports, projections, year-end statements, accounts payable, collection and revenue control, internal control, analysis, business planning, automated billing, contract and lease management, and data collection; provides accounting service centers for Civil Service Commission and Departments of Civil Rights, State Police, and Military and Veterans Affairs.</p> <p><u>National Association Dues</u>: pays for the state's membership in National Governor's Association, National Association of State Budget Officers, and National Association of State Auditors - GASB.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">IDG</td> <td style="text-align: right;">10,708,900</td> </tr> <tr> <td style="padding-right: 20px;">Restricted</td> <td style="text-align: right;">3,973,000</td> </tr> <tr> <td style="padding-right: 20px;">GF/GP</td> <td style="text-align: right;">1,694,400</td> </tr> </table> <p style="text-align: center;"><i>Related Boilerplate Section(s): 803, 805, 809</i></p>	IDG	10,708,900	Restricted	3,973,000	GF/GP	1,694,400
IDG	10,708,900							
Restricted	3,973,000							
GF/GP	1,694,400							
Budget and financial management – 135.0 FTE positions	16,685,200	<p><u>Office of the State Budget</u>: coordinates and manages Executive Budget; maintains historical budget data; prepares and monitors transfers and supplemental appropriation requests.</p> <p><u>Office of Financial Management</u>: oversees accounting and payroll functions; develops, issues, and monitors financial and accounting policies; maintains central vendor/payee file; aids state accounting system users; prepares State of Michigan Comprehensive Annual Financial Report.</p> <p><u>Office of Internal Audit Services</u>: provides independent audit services to state agencies; improves internal control and effectiveness of risk management.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">IDG</td> <td style="text-align: right;">535,900</td> </tr> <tr> <td style="padding-right: 20px;">Restricted</td> <td style="text-align: right;">5,287,200</td> </tr> <tr> <td style="padding-right: 20px;">GF/GP</td> <td style="text-align: right;">10,862,100</td> </tr> </table> <p style="text-align: center;"><i>Related Boilerplate Section(s): 803, 805, 807, 809, 822, 822a</i></p>	IDG	535,900	Restricted	5,287,200	GF/GP	10,862,100
IDG	535,900							
Restricted	5,287,200							
GF/GP	10,862,100							
Office of the state employer – 23.0 FTE positions	3,233,100	<p>Central labor relations (employer of state classified employees); represents Governor, Executive departments, and Legislative Auditor General in employee relations and state management before Civil Service Commission and Employment Relations Board for non-exclusively represented employees; administers worker's compensation, long term and statewide disability management, safety and health promotion, drug and alcohol testing, and counseling services.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">IDG</td> <td style="text-align: right;">2,900</td> </tr> <tr> <td style="padding-right: 20px;">Restricted</td> <td style="text-align: right;">2,418,500</td> </tr> <tr> <td style="padding-right: 20px;">GF/GP</td> <td style="text-align: right;">811,700</td> </tr> </table> <p style="text-align: center;"><i>Related Boilerplate Section(s): 804, 805, 806, 809</i></p>	IDG	2,900	Restricted	2,418,500	GF/GP	811,700
IDG	2,900							
Restricted	2,418,500							
GF/GP	811,700							

Design and construction services – 40.0 FTE positions	6,376,700	Provides state agencies, universities, and community colleges with project planning, architectural and engineering services, surveying, construction management, and quality control services for infrastructure improvements and new construction projects; procures contracted services for all state agencies' construction and renovation projects; assists with space planning and lease-related construction issues.	Funding Source(s):	IDG	6,376,700
<i>Related Boilerplate Section(s): 803, 809, 810, 817</i>					
Business support services – 95.0 FTE positions	10,040,300	<u>Purchasing Operations</u> : procures supplies, equipment, and services for state agencies; approves and executes statewide contracts and leases; provides access to state purchasing for local units of government, local and intermediate school districts, non-profit hospitals, higher education institutions, and community colleges; supports State Administrative Board, which has general supervisory control over administrative activities of all state agencies, including approval of contracts and leases, oversight of the state capital outlay process, and settlement of small claims against the state. <u>Real Estate Services</u> : obtains and manages state-leased space; acquires real estate; grants/receives state easements; sells/transfers surplus property; oversees jurisdictional transfers. <u>ID Mail Program</u> : centralized interdepartmental (ID) mail and delivery services for state agencies. <u>State Records Center</u> : develops retention schedules for state and local government records; manages statewide contracts for microfilming and imaging services. <u>State Building Authority (SBA)</u> : issues revenue bonds and other short-term debt for facility construction/acquisition for state and agency use; monitors SBA-financed construction, risk management for vehicles, and non-health related insurances.	Funding Source(s):	IDG	460,200
				Federal	100
				Restricted	5,571,200
				GF/GP	4,008,800
<i>Related Boilerplate Section(s): 802, 803, 805, 809, 810, 817, 820</i>					
Building operation services – 210.0 FTE positions	89,263,600	Operates state facilities; administers building services in state-owned facilities (except state hospitals, institutions, parks, and prisons); operates and maintains buildings, equipment, and grounds; oversees building-related security, utilities, and parking; responsible for asset and preventive maintenance planning.	Funding Source(s):	IDG	89,263,600
<i>Related Boilerplate Section(s): 803, 808, 809, 817</i>					
Building occupancy charges, rent, and utilities	5,095,800	Pays for DTMB-occupied space in private and state-owned buildings.	Funding Source(s):	IDG	1,113,400
				Federal	342,200
				Restricted	1,150,200
				GF/GP	2,490,000
<i>Related Boilerplate Section(s): 803, 805, 808, 809</i>					

Motor vehicle fleet – 35.0 FTE positions	57,624,000	Acquires, leases, maintains, operates, replaces, and disposes of state motor vehicles for Executive departments/sub-units; regulates use of privately-owned motor vehicles on official business; maintains motor vehicle title and insurance inventories; assigns motor vehicles to higher education institutions if requested; sets motor vehicle use rates and per mile reimbursements for privately-owned vehicles used on official state business; grants special reimbursement rates for unique situations; displays distinctive plates and other external markings on state motor vehicles; establishes and operates motor vehicle repair centers and motor pools; vehicles are assigned to agencies and furnished at a rate to cover cost of operation and maintenance; agencies are billed for services rendered. Funding Source(s): IDG 57,624,000 <i>Related Boilerplate Section(s): 813</i>
Information technology services and projects	27,443,500	Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support department activities. Funding Source(s): IDG 881,900 Restricted 15,102,400 GF/GP 11,459,200 <i>Related Boilerplate Section(s): 207, 214, 805, 807, 808, 809</i>
Bureau of labor market information and strategies – 42.0 FTE positions	5,587,900	Provides labor market information, economic and workforce data, research, and analysis, and program measurement data and services. Funding Source(s): Federal 5,587,900
GROSS APPROPRIATION	\$237,726,400	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	166,967,500	Total of all funds received from other departments and transfer of funds.
Total federal revenue	5,930,200	Total federal grant or matchable revenue.
Total state restricted revenue	33,502,500	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$31,326,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(4): TECHNOLOGY SERVICES

The information technology area of the Department aims to create uniform standards and policies across all of the state departments it serves. To facilitate this goal, under the direction of the state's Chief Information Officer, there are inter-dependent operational teams: Agency Services provides services to agencies in the areas of application development, maintenance, support, web development, and project management, and works across all agencies to identify common technology needs in order to better leverage resources, thereby creating cost savings; and Infrastructure Services is responsible for maintaining and supporting the state's IT infrastructure, including desktop services, data center operations, and telecom and network management. Funding is provided in each line item for these operational teams and comes from state departments/agencies benefiting from IT-related projects and services.

Full-time equated classified positions	1,459.5	FTE positions in the state classified service.
Education services – 29.0 FTE positions	\$3,815,800	IT-related FTEs and funding from Department of Education. Funding Source(s): IDG 3,815,800 <i>Related Boilerplate Section(s): 823, 824, 826, 828, 829, 830, 833, 835</i>
Health and human services – 617.5 FTE positions	261,710,500	IT-related FTEs and funding from Departments of Human Services (including funding and staff related to Child Support Enforcement System), Community Health, Licensing and Regulatory Affairs, including the Unemployment Insurance Agency. Funding Source(s): IDG 261,710,500 <i>Related Boilerplate Section(s): 823, 824, 826, 828, 829, 830, 832, 833</i>
Public protection – 254.5 FTE positions	61,653,600	IT-related FTEs and funding from Departments of Attorney General, Civil Rights, Corrections, Military and Veterans Affairs, and State Police (including funding and staff related to Michigan's Public Safety Communications System). Funding Source(s): IDG 61,653,600 <i>Related Boilerplate Section(s): 823, 824, 826, 827, 828, 829, 830, 833, 834</i>
Resources services – 146.5 FTE positions	18,389,500	IT-related FTEs and funding from Departments of Agriculture and Rural Development, Natural Resources, and Environmental Quality. Funding Source(s): IDG 18,389,500 <i>Related Boilerplate Section(s): 823, 824, 826, 828, 829, 830, 833</i>
Transportation services – 89.5 FTE positions	29,547,400	IT-related FTEs and funding from Department of Transportation. Funding Source(s): IDG 29,547,400 <i>Related Boilerplate Section(s): 823, 824, 826, 828, 829, 830, 833</i>
General services – 322.5 FTE positions	82,075,300	IT-related FTEs and funding from Departments of Technology, Management, and Budget, State, and Treasury; includes Civil Service Commission, Bureau of State Lottery, and Michigan Gaming Control Board. Funding Source(s): IDG 82,075,300 <i>Related Boilerplate Section(s): 823, 824, 826, 828, 829, 830, 833, 835</i>

Information technology innovation fund	2,500,000	Funding for loans to other state departments/agencies for investment in high-priority, low-cost state agency projects that demonstrate significant return on investment and improved service through the use of information technology. Loans tied to specific performance criteria and established by written agreement. Monies disbursed only upon a verification of achievement of performance measures. Funding Source(s): GF/GP 2,500,000 <i>Related Boilerplate Section(s): None</i>
Enterprisewide information technology investments	47,000,000	IT-related funding to support statewide IT initiatives targeting technology upgrades and automation opportunities. Funding Source(s): GF/GP 47,000,000 <i>Related Boilerplate Section(s): 234, 814</i>
GROSS APPROPRIATION	\$506,692,100	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	457,192,100	Total of all funds received from other departments and transfer of funds.
GENERAL FUND/ GENERAL PURPOSE	\$49,500,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(5): STATEWIDE APPROPRIATIONS

This appropriation unit provides funding for professional development for state employees. The various funds in this unit were established to address the needs of a changing workforce, the impact of advances in technology, department program needs, and new skills necessary to meet various changes and needs. Funds are financed through charges to other state agencies' fringe benefit accounts on the basis of each department's number of employees within each collective bargaining unit or employee group. Appropriation amount for fringe benefits are negotiated in collective bargaining agreements between the State of Michigan Office of the State Employer and the unions. DTMB administers the appropriations.

Professional development fund - MPE, SEIU, scientific and engineering unit	\$125,000	Department training programs for various collective bargaining units; funding used to identify education, training, and retraining needs for members, explore existing education resources, and publicize resources; funds direct reimbursement to employees for tuition, travel, conference registration, seminar attendance, licensing courses, continuing education, and insurance premiums maintained under COBRA.
		Funding Source(s): IDG 125,000
		<i>Related Boilerplate Section(s): 804, 806</i>
Professional development fund - AFSCME	50,000	Department training programs for AFSCME; funding used to identify education, training, and retraining needs for members, explore existing education resources, and publicize resources; funds direct reimbursement to employees for tuition, travel, conference registration, seminar attendance, licensing courses, continuing education, and insurance premiums maintained under COBRA.
		Funding Source(s): IDG 50,000
		<i>Related Boilerplate Section(s): 804, 806</i>
GROSS APPROPRIATION	\$175,000	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	175,000	Total of all funds received from other departments and transfer of funds.
GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(6): SPECIAL PROGRAMS

This appropriation unit provides funding for unique programs created by the Legislature. The Department houses these special programs for administrative purposes.

Full-time equated classified positions	172.0	FTE positions in the state classified service.
Building occupancy charges – property management services for executive/legislative building occupancy	\$1,138,600	Pays for space occupied by the Executive Office in the George W. Romney Building in Lansing and Cadillac Place in Detroit. Funding Source(s): GF/GP 1,138,600 <i>Related Boilerplate Section(s): 809</i>
Retirement services – 162.0 FTE positions	23,922,300	Administers retirement systems for employees and retirees of public schools, State of Michigan, State Police, Military and Veterans Affairs, and judges; provides information, pension, deferred compensation, and related services to all system members; administers basic state and federal Social Security Agreement of 1951 for all public employees in Michigan. Funding Source(s): Restricted 19,940,600 GF/GP 3,981,700 <i>Related Boilerplate Section(s): 803, 809</i>
Office of children's ombudsman – 10.0 FTE positions	1,194,000	Investigates actions, decisions, policies, and protocols of the Department of Human Services (DHS) and child placement agencies related to Michigan's child welfare system; monitors and ensures compliance with statutes, rules, and policies pertaining to children's protective services and placement, supervision, and treatment of children in foster care and adoptive homes; makes recommendations to the Governor, Legislature, and DHS on changes in child welfare laws, rules, and policies; established pursuant to 1994 PA 204. Funding Source(s): GF/GP 1,194,000 <i>Related Boilerplate Section(s): 803, 809</i>
GROSS APPROPRIATION	\$26,254,900	Total of all applicable line item appropriations.
Total state restricted revenue	19,940,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$6,314,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(7): STATE BUILDING AUTHORITY RENT

This appropriation unit provides funding for rent payments for construction projects that are financed by the State Building Authority (SBA). The SBA was organized pursuant to 1964 PA 183 to acquire, construct, furnish, equip, and renovate, buildings and equipment for use by the state, including public universities and community colleges.

The SBA is governed by a five-member Board of Trustees appointed by the Governor and is authorized to issue and sell bonds and notes for acquisition and construction of facilities and equipment in an aggregate principal amount outstanding not to exceed \$2.7 billion. Not included in this limitation are bonds allocated for debt service reserves, bond issue expenses, bond discounts, bond insurance premiums, and certain refunding bonds. All bonds and commercial paper notes are limited obligations of the SBA and not general obligations of the state or SBA. Debt service on bonds is payable from lease revenue paid by the state pursuant to provisions of the leases.

State building authority rent – state agencies	\$68,305,800	True rent paid to SBA for debt obligations to finance major construction projects for state agencies. Funding Source(s): GF/GP 68,305,800 <i>Related Boilerplate Section(s): 840, 841, 842, 843</i>
State building authority rent – department of corrections	47,379,900	True rent paid to SBA for debt obligations to finance major construction projects for the Department of Corrections. Funding Source(s): GF/GP 47,379,900 <i>Related Boilerplate Section(s): 840, 841, 842, 843</i>
State building authority rent – universities	117,225,300	True rent paid to SBA for debt obligations to finance major construction projects for public universities. Funding Source(s): GF/GP 117,225,300 <i>Related Boilerplate Section(s): 840, 841, 842, 843</i>
State building authority rent – community colleges	23,959,600	True rent paid to SBA for debt obligations to finance major construction projects for public community colleges. Funding Source(s): GF/GP 23,959,600 <i>Related Boilerplate Section(s): 840, 841, 842, 843</i>
GROSS APPROPRIATION	\$256,870,600	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	\$256,870,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(8): CIVIL SERVICE COMMISSION

Pursuant to Article XI, Section 5, of the State Constitution, the Civil Service Commission is charged with the following: classifying all positions in the classified service according to their respective duties and responsibilities; fixing rates of compensation for all classes of positions; approving or disapproving disbursements for all personal services; determining, by competitive examination and performance, exclusively on the basis of merit, efficiency, and fitness, the qualifications of all candidates for positions in the classified service; making rules and regulations covering all personnel transactions; regulating all conditions of employment in the classified service; and administering employee benefit programs. The Civil Service Commission carries out this charge through the State Personnel Director, promulgating rules, and formulating policies to achieve constitutionally-required objectives. Through these mechanisms, the Civil Service Commission fulfills its mission of providing the best human resource services to attract, develop, and retain an effective state workforce.

Full-time equated classified positions	450.0	Full-time equated (FTE) positions in the state classified service.												
Agency services – 81.5 FTE positions	\$12,176,300	<p>Human resource services needed to acquire and manage the state workforce; technical expertise and consultation; development and maintenance of classification plan and regulations; classification of positions; applicant examination and referral; workforce planning; recruitment; compensation; employee development; payroll for all state employees.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr><td style="padding-right: 20px;">IDG</td><td style="text-align: right;">1,006,700</td></tr> <tr><td>Federal</td><td style="text-align: right;">2,130,600</td></tr> <tr><td>Local</td><td style="text-align: right;">658,100</td></tr> <tr><td>Private</td><td style="text-align: right;">170,900</td></tr> <tr><td>Restricted</td><td style="text-align: right;">6,960,200</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">1,249,800</td></tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 850, 851, 852</i></p>	IDG	1,006,700	Federal	2,130,600	Local	658,100	Private	170,900	Restricted	6,960,200	GF/GP	1,249,800
IDG	1,006,700													
Federal	2,130,600													
Local	658,100													
Private	170,900													
Restricted	6,960,200													
GF/GP	1,249,800													
Executive direction – 32.5 FTE positions	9,134,500	<p>Administers policies, rules, and procedures formulated by Civil Service Commission; provides a comprehensive and balanced human resource management system—recruitment, selection, compensation, labor relations, and internal support services.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr><td style="padding-right: 20px;">IDG</td><td style="text-align: right;">969,700</td></tr> <tr><td>Private</td><td style="text-align: right;">19,300</td></tr> <tr><td>Restricted</td><td style="text-align: right;">6,852,900</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">1,292,600</td></tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 850, 851, 852</i></p>	IDG	969,700	Private	19,300	Restricted	6,852,900	GF/GP	1,292,600				
IDG	969,700													
Private	19,300													
Restricted	6,852,900													
GF/GP	1,292,600													
Employee benefits – 16.0 FTE positions	5,587,900	<p>Oversees state's employee health, dental, vision, and life insurance plans for active and retired employees; maintains vendor contracts with all benefit insurance carriers.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr><td style="padding-right: 20px;">Restricted</td><td style="text-align: right;">5,587,900</td></tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 850, 851, 852</i></p>	Restricted	5,587,900										
Restricted	5,587,900													
Training	1,300,000	<p>Support for agency-specific and general training for all state classified employees; departments pay for services provided.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr><td style="padding-right: 20px;">IDG</td><td style="text-align: right;">1,300,000</td></tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 850</i></p>	IDG	1,300,000										
IDG	1,300,000													

Human resources operations – 320.0 FTE positions	34,394,200	Supports consolidation of human resources functions previously included in individual departmental budgets and transferred to Civil Service Commission pursuant to Executive Order 2007-30.
		Funding Source(s):
		IDG 1,134,000
		Local 662,700
		Restricted 15,706,900
		GF/GP 16,890,600

Related Boilerplate Section(s): 850, 851, 852

Information technology services and projects	4,187,100	Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support Civil Service activities.
		Funding Source(s):
		Federal 976,800
		Restricted 1,341,500
		GF/GP 1,868,800

Related Boilerplate Section(s): 207, 214, 850, 851, 852

GROSS APPROPRIATION	\$66,780,000	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	4,410,400	Total of all funds received from other departments as a result of being charged a sum not less than 1% of the total aggregate payroll paid from these funds.
Total federal revenue	3,107,400	Total of all funds received from other departments as a result of being charged a sum not less than 1% of the total aggregate payroll paid from these funds.
Total local revenue	1,320,800	Total of all funds received from other departments as a result of being charged a sum not less than 1% of the total aggregate payroll paid from these funds.
Total private revenue	190,200	Total of all funds received from other departments as a result of being charged a sum not less than 1% of the total aggregate payroll paid from these funds.
Total state restricted revenue	36,449,400	Total of all funds received from other departments as a result of being charged a sum not less than 1% of the total aggregate payroll paid from these funds.
GENERAL FUND/ GENERAL PURPOSE	\$21,301,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(9): CAPITAL OUTLAY

The Michigan Capital Outlay process is the budgetary and administrative function which finances and plans for acquisition, construction, renovation, and maintenance of facilities used by a state agency. The majority of funding for Capital Outlay building construction and renovation projects is appropriated in a Capital Outlay appropriations bill. This appropriation unit funds major special maintenance, remodeling, and addition projects for state agencies. Funding for these projects comes from building occupancy charges paid by agencies involved. The unit also supports enterprisewide special maintenance on state-owned facilities.

Major special maintenance, remodeling and addition for state agencies	\$2,000,000	Funding for capital outlay projects for state agencies. Funding Source(s): IDG 2,000,000 <i>Related Boilerplate Section(s): 840, 860, 861, 862, 863, 864, 865</i>
Enterprisewide special maintenance for state facilities	18,000,000	Funding for maintenance and upkeep projects at all state-owned properties. Funding Source(s): GF/GP 18,000,000 <i>Related Boilerplate Section(s): 233</i>
GROSS APPROPRIATION	\$2,000,000	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	2,000,000	Total of all funds received from other departments and transfer of funds.
GENERAL FUND/ GENERAL PURPOSE	\$18,000,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107(10): ONE-TIME BASIS ONLY APPROPRIATIONS

This appropriation unit contains all FY 2012-13 appropriations which are intended by the Legislature to be one-time allocations that will not be reauthorized in future fiscal years. This includes appropriations covering negotiated lump sum payments to state employees.

State employee lump-sum payments	\$4,680,200	Supports negotiated lump sum payments to state classified employees equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees. Funding Source(s): <table style="float: right; margin-left: 20px;"> <tr><td>IDG</td><td style="text-align: right;">3,104,100</td></tr> <tr><td>Federal</td><td style="text-align: right;">426,700</td></tr> <tr><td>Restricted</td><td style="text-align: right;">357,200</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">792,200</td></tr> </table>	IDG	3,104,100	Federal	426,700	Restricted	357,200	GF/GP	792,200
IDG	3,104,100									
Federal	426,700									
Restricted	357,200									
GF/GP	792,200									
<i>Related Boilerplate Section(s): None</i>										
Special maintenance, remodeling and addition - state facilities	10,000,000	Supports ongoing funding for maintenance and upkeep projects at all state-owned properties. Funding Source(s): <table style="float: right; margin-left: 20px;"> <tr><td>GF/GP</td><td style="text-align: right;">10,000,000</td></tr> </table>	GF/GP	10,000,000						
GF/GP	10,000,000									
<i>Related Boilerplate Section(s): 233</i>										
Space consolidation	7,000,000	Funding for costs associated with statewide office space consolidation. The state will use private industry standards to optimize floor space in as few buildings as possible. Certain private leases will be eliminated. Funding Source(s): <table style="float: right; margin-left: 20px;"> <tr><td>GF/GP</td><td style="text-align: right;">7,000,000</td></tr> </table>	GF/GP	7,000,000						
GF/GP	7,000,000									
<i>Related Boilerplate Section(s): 821</i>										
Teacher evaluation pilot program	4,000,000	Funding for IT costs associated with the development of a teacher evaluation pilot program. Funding Source(s): <table style="float: right; margin-left: 20px;"> <tr><td>GF/GP</td><td style="text-align: right;">4,000,000</td></tr> </table>	GF/GP	4,000,000						
GF/GP	4,000,000									
<i>Related Boilerplate Section(s): None</i>										
GROSS APPROPRIATION	\$25,680,200	Total of all applicable line item appropriations.								
Total interdepartmental grants/intradepartmental transfers	3,104,100	Total of all funds received from other departments and transfer of funds.								
Total federal revenue	426,700	Total federal grant or matchable revenue.								
Total state restricted revenue	357,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.								
GENERAL FUND/ GENERAL PURPOSE	\$21,792,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.								

SECTION 108(1): DEPARTMENT OF TREASURY

The Department of Treasury is the principal fiscal agency of the state and is the primary source of advice to the Governor on tax and fiscal policy issues. The Department's mission is to collect state taxes, invest, control, and disburse state monies, and protect the state's credit rating and that of its cities. The Department manages one of the nation's largest pension funds, administers revenue sharing, and administers student financial aid programs. The Department also investigates fraudulent financial activity, provides recommendations and assistance on all property tax-related issues, trains and gives advice concerning accounting, auditing, budgeting, and financial management to local units of government, advises issuers of municipal obligations, and lends funds to local units of government in fiscal distress through the Emergency Loan Board.

The following agencies are funded in the Department of Treasury budget: Bureau of State Lottery, Michigan Gaming Control Board, Michigan Strategic Fund (MSF), and Michigan State Housing Development Authority (MSHDA).

Full-time equated unclassified positions	10.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	2,522.5	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	2,532.5	Total number of all full-time equated positions (includes classified and unclassified).
GROSS APPROPRIATION	\$2,711,374,700 \$2,711,174,700	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	8,899,400	Total of all funds received from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$2,702,475,300 \$2,702,275,300	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total federal revenue	698,385,900	Total federal grant or matchable revenue.
Total local revenue	6,686,200	Total revenue from local units of government.
Total private revenue	5,380,000	Total private grant revenue.
Total state restricted revenue	1,594,934,100	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$397,089,100 \$396,889,100	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 343,636,700 343,436,700 One-time 53,452,400

SECTION 108(2): EXECUTIVE DIRECTION

This appropriation unit provides funding for the policy and decision-making functions of the Department of Treasury. The Governor appoints the State Treasurer, Lottery Commissioner, Executive Director of Michigan Gaming Control Board, and the State Tax Commission.

Full-time equated unclassified positions	10.0	Full-time equated (FTE) positions not in the state classified service.						
Full-time equated classified positions	5.0	FTE positions in the state classified service.						
Unclassified positions – 10.0 FTE positions	\$924,000	Salaries for State Treasurer, two Deputy State Treasurers, Lottery Commissioner, Executive Director of the Michigan Gaming Control Board, Racing Manager, and three State Tax Commission members. Funding Source(s): <table style="margin-left: 20px;"> <tr> <td>Federal</td> <td style="text-align: right;">65,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">351,100</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">507,900</td> </tr> </table>	Federal	65,000	Restricted	351,100	GF/GP	507,900
Federal	65,000							
Restricted	351,100							
GF/GP	507,900							
<i>Related Boilerplate Section(s): None</i>								
Office of the director – 5.0 FTE positions	1,497,400	Treasury's Executive Office, Director's office clerical staff, and retirement and insurance benefits for unclassified positions. Funding Source(s): <table style="margin-left: 20px;"> <tr> <td>Restricted</td> <td style="text-align: right;">363,900</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">1,133,500</td> </tr> </table>	Restricted	363,900	GF/GP	1,133,500		
Restricted	363,900							
GF/GP	1,133,500							
<i>Related Boilerplate Section(s): None</i>								
GROSS APPROPRIATION	\$2,421,400	Total of all applicable line item appropriations.						
Total federal revenue	65,000	Total federal grant or matchable revenue.						
Total state restricted revenue	715,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.						
GENERAL FUND/ GENERAL PURPOSE	\$1,641,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.						

SECTION 108(3): DEPARTMENTWIDE APPROPRIATIONS

This appropriation unit provides funding for departmentwide operational costs for the Department of Treasury.

Travel	\$1,209,500	Departmentwide travel expenses incurred when staff conduct audits and attend seminars or workshops.	
		Funding Source(s):	Restricted 1,088,500
			GF/GP 121,000
		<i>Related Boilerplate Section(s): 216</i>	
<hr/>			
Rent and building occupancy charges – property management services	5,488,300	Rent for privately-owned offices leased by Treasury, and building occupancy charges at state-owned buildings; there are central offices in downtown Lansing and at the Secondary Complex Operations Center, in addition to 13 regional field offices.	
		Funding Source(s):	Restricted 2,637,900
			GF/GP 2,850,400
		<i>Related Boilerplate Section(s): None</i>	
<hr/>			
Worker's compensation insurance premium	158,600	Worker's compensation insurance premiums for Treasury's employees, except Bureau of State Lottery and Michigan Gaming Control Board employees.	
		Funding Source(s):	Restricted 158,600
		<i>Related Boilerplate Section(s): None</i>	
<hr/>			
GROSS APPROPRIATION	\$6,856,400	Total of all applicable line item appropriations.	
<hr/>			
Total state restricted revenue	3,885,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
<hr/>			
GENERAL FUND/ GENERAL PURPOSE	\$2,971,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.	

SECTION 108(4): LOCAL GOVERNMENT PROGRAMS

This appropriation unit provides funding for tax and financial services for local units of government on bonding proposals, audits, and training programs.

Full-time equated classified positions	100.0	Full-time (FTE) positions in the state classified service.						
Supervision of the general property tax law – 75.0 FTE positions	\$20,614,500	<p>Property Tax Division. Establishes property tax base (taxable and state equalized value); determines and levies taxes on public utilities; develops average tax rate for locally-assessed property; administers special tax exemptions; assesses state-owned lands; administers annual sales of tax delinquent lands; conducts show cause hearings on lands deeded to state; administers Deferred Special Assessment program (low-income seniors); administers Principal Residence Exemption Section; assesses telephone and telegraph real property (2002 P.A. 610); administers Neighborhood Enterprise Zone. Designates \$1.0 million in restricted revenue for personal property tax audits. Includes funding for Business Property Tax Appeals which assists locals in defending property tax assessment appeals, Public-Private Partnership Office, and Office of Fiscal Responsibility.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">Local</td> <td style="text-align: right;">975,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">8,118,600</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">11,520,900</td> </tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 918, 924, 927</i></p>	Local	975,000	Restricted	8,118,600	GF/GP	11,520,900
Local	975,000							
Restricted	8,118,600							
GF/GP	11,520,900							
Property tax assessor training – 4.0 FTE positions	509,100	<p>Administrative staff for five-member State Assessors Board (1969 PA 203) representing tax commissions, townships, assessors, county equalization directors, and public colleges; Board trains and certifies property tax assessors, develops training materials, and approves courses of instruction.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">Local</td> <td style="text-align: right;">509,100</td> </tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 907, 918, 945</i></p>	Local	509,100				
Local	509,100							
Local finance – 21.0 FTE positions	2,449,900	<p>Analyzes bonding proposals from state authorities and local units of government; audits local units of government on a contractual basis; coordinates and monitors Emergency Loan Board; conducts special audits involving alleged misappropriated public funds or violated statutes; monitors and enforces statutes on financial reporting and deficit elimination plans; audits local road commissions; and prepares and updates auditing and accounting manuals.</p> <p style="text-align: right;">Funding Source(s):</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="padding-right: 20px;">Local</td> <td style="text-align: right;">768,600</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">521,200</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">1,160,100</td> </tr> </table> <p style="text-align: right;"><i>Related Boilerplate Section(s): 918</i></p>	Local	768,600	Restricted	521,200	GF/GP	1,160,100
Local	768,600							
Restricted	521,200							
GF/GP	1,160,100							
GROSS APPROPRIATION	\$23,573,500	Total of all applicable line item appropriations.						
Total local revenue	2,252,700	Total revenue from local units of government.						
Total state restricted revenue	8,639,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.						
GENERAL FUND/ GENERAL PURPOSE	\$12,681,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.						

SECTION 108(5): TAX PROGRAMS

This appropriation unit provides funding for the administrative and processing functions of the state's tax programs.

Full-time equated classified positions	812.0	Full-time equated (FTE) positions in the state classified service.
Customer contact – 108.0 FTE positions	\$10,911,900	Registers taxpayers; maintains taxpayer files; provides taxpayer information and assistance; manages and supports customer service improvement projects; identifies emerging tax issues and proactive plans to serve the public; guides, develops, and manages call center operations; identifies trends related to call center response. Call center is first stop for customer inquiries about individual, single-business, sales, use, withholding, and special taxes. <div style="text-align: right;"> Funding Source(s): IDG 50,900 Restricted 7,065,700 GF/GP 3,795,300 </div>
<i>Related Boilerplate Section(s): 918</i>		
Tax compliance – 333.0 FTE positions	41,669,100	<u>Discovery and Tax Enforcement Division</u> : detects non-filers and tax under- or over-reporting; maintains visible tax audit presence to encourage compliance with state tax statutes. <u>Multi-State Tax Commission</u> : is a confederation of states for auditing multi-state corporations that lobbies against federal tax laws that would negatively impact state interests. <div style="text-align: right;"> Funding Source(s): Restricted 39,796,500 GF/GP 1,872,600 </div>
<i>Related Boilerplate Section(s): 903, 912, 918, 931, 945</i>		
Tax and economic policy – 121.0 FTE positions	15,020,600	Researches and develops policy related to tax or technical issues on tax compliance, customer service, or tax processing; disseminates policies; provides technical advice and assistance to field staff; conducts conferences and hearings; promulgates rules. <div style="text-align: right;"> Funding Source(s): Restricted 11,058,100 GF/GP 3,962,500 </div>
<i>Related Boilerplate Section(s): 903, 918</i>		
Tax processing – 148.0 FTE positions	15,943,400	Processes tax refunds; researches and develops electronic receipt and processing of tax returns; prints tax forms; includes postage for mailing of forms and refunds; conducts IRS match projects and assesses IRS audits; administers the Principal Residence Affidavit program. <div style="text-align: right;"> Funding Source(s): IDG 2,568,700 Restricted 13,068,700 GF/GP 306,000 </div>
<i>Related Boilerplate Section(s): 903, 911, 918, 928, 931</i>		
Home heating assistance	2,887,300	Administers the federal Low Income Heat and Energy Assistance program; appropriation is part of federal grant for administrative costs associated with the home heating tax credit. <div style="text-align: right;"> Funding Source(s): Federal 2,887,300 </div>
<i>Related Boilerplate Section(s): 908</i>		

Bottle act implementation	250,000	Administers the Bottle Deposit Fund; distributes funds to the Clean-Up and Redevelopment Fund and to bottle dealers at fiscal year-end (fund deposits are from unclaimed bottle deposit monies). Funding Source(s): Restricted 250,000 <i>Related Boilerplate Section(s): 910</i>
Tobacco tax enforcement - 13.0 positions	1,500,000	Includes funding to increase tobacco tax enforcement. Funding also supports new tobacco stamp indicia and scanners. Funding Source(s): GF/GP 1,500,000 <i>Related Boilerplate Section(s): None</i>
Tax plan implementation – 74.0 FTE positions	10,861,600	Costs to implement new tax plan (PAs 38 and 39 of 2011) including hiring outside vendors, information technology, processing estimated payments and returns, printing and mailing new tax forms and booklets, and educating Treasury staff, taxpayers, and tax preparers. Line item also supports ongoing costs of administering the MBT. Funding Source(s): Restricted 2,094,600 GF/GP 8,767,000 <i>Related Boilerplate Section(s): None</i>
Health insurance claims fund - 15.0 positions	1,948,400	Includes funding to administer the Health Insurance Claims Act (HICA) program. Funding Source(s): Restricted 1,948,400 <i>Related Boilerplate Section(s): None</i>
GROSS APPROPRIATION	\$100,992,300	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	2,619,600	Total of all funds received from other departments and transfer of funds.
Total federal revenue	2,887,300	Total federal grant or matchable revenue.
Total state restricted revenue	75,282,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$20,203,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

Total state restricted revenue	31,292,700	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$4,437,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 108(7): FINANCIAL PROGRAMS

This appropriation unit provides funding for the investment function of the state retirement systems and for administration of state financial assistance to higher education students.

Full-time equated classified positions	207.5	Full-time equated (FTE) positions in the state classified service.
Investments – 82.0 FTE positions	\$19,147,400	Supports the Bureau of Investments which oversees investment of pension funds and state restricted funds on the state's behalf. Funding Source(s): Restricted 19,147,400 <i>Related Boilerplate Section(s): 904, 915, 928, 931, 944</i>
Common cash and debt management – 22.5 FTE positions	1,542,800	Manages state cash flow and federal and local funds receipts; services to various statutory public corporations (accounting, financial and tax reporting, cash management, bond registrar and paying agent). Funding Source(s): IDG 195,800 Restricted 992,800 GF/GP 354,200 <i>Related Boilerplate Section(s): 902a, 904a, 928, 931, 934</i>
Student financial assistance programs – 30.5 FTE positions	3,818,600	Office of Student Financial Assistance Services; Higher Education Student Loan Authority; Michigan Higher Education Assistance Authority. Merit award administration. Funding Source(s): Federal 1,243,400 Restricted 1,092,500 GF/GP 1,482,700 <i>Related Boilerplate Section(s): 932</i>
Michigan finance authority - bond finance programs – 72.5 FTE positions	38,032,400	Funds staff support for the authority which was created under Executive Order 2010-2 and offers financing to public and private agencies including municipalities; healthcare providers; higher education; loans to college students; and public, private, and charter schools. Funding Source(s): Federal 35,114,300 Restricted 2,918,100 <i>Related Boilerplate Section(s): 902a, 934</i>
John R. Justice grant program	287,000	Provides federal grant funding to provide student loan forgiveness to qualified public defenders and prosecutors. Funding Source(s): Federal 287,000 <i>Related Boilerplate Section(s): 926</i>
Dual enrollment payments	10,000,000	Provides funding to support dual enrollment payments to higher education institutions. Implements PAs 131-134 of 2012 which provide that the Department of Treasury pay tuition costs of eligible nonpublic school students enrolled in postsecondary institutions. Funding Source(s): GF/GP 10,000,000 <i>Related Boilerplate Section(s): None</i>
GROSS APPROPRIATION	\$72,828,200	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	195,800	Total of all funds received from other departments and transfer of funds.

Total federal revenue	36,644,700	Total federal grant or matchable revenue.
Total state restricted revenue	24,150,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$11,836,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 108(8): DEBT SERVICE

This appropriation unit provides funding for principal and interest payment requirements on state general obligation bond issues.

Water pollution control bond and interest redemption	\$2,054,000	Debt service on bonds issued pursuant to 1968 PA 76, which created Water Pollution Control Revolving Fund and authorized \$335.0 million for capital outlay program (plan, acquire, and construct facilities for abatement and prevention of water pollution). Funding Source(s): GF/GP 2,054,000 <i>Related Boilerplate Section(s): 902, 902a</i>
<hr/>		
Quality of life bond	77,694,800	Debt service on bonds pursuant to proposal (passed 1988) authorizing issuance of up to \$660.0 million in environmental bonds (environmental protection activities) and \$140.0 million in recreation bonds (recreation activity and facility development). Funding Source(s): Restricted 5,514,500 GF/GP 72,180,300 <i>Related Boilerplate Section(s): 902, 902a</i>
<hr/>		
Clean Michigan initiative	54,300,900	Debt service on bonds pursuant to proposal (passed 1994) authorizing issuance of up to \$675.0 million in bonds (pollution prevention, environmental cleanup, redevelopment, and natural resource protection projects). Funding Source(s): GF/GP 54,300,900 <i>Related Boilerplate Section(s): 902, 902a</i>
<hr/>		
Great Lakes water quality bond	6,505,200	Debt service on bonds pursuant to proposal (passed 2002) authorizing issuance of up to \$1.0 billion general obligation bonds for sewage treatment works projects, storm water projects and water pollution projects (2002 PA 396 authorized bonding proposal vote). Funding Source(s): GF/GP 6,505,200 <i>Related Boilerplate Section(s): 902, 902a</i>
<hr/>		
GROSS APPROPRIATION	\$140,554,900	Total of all applicable line item appropriations.
<hr/>		
Total state restricted revenue	5,514,500	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
<hr/>		
GENERAL FUND/ GENERAL PURPOSE	\$135,040,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 108(9): GRANTS

This appropriation unit provides funding for grants to local units of government for the operation of local programs and services.

Convention facility development distribution	\$74,850,000	Provides grants to counties from the Convention Facility Development Fund; revenue generated by accommodations tax at convention hotels in Wayne, Oakland, and Macomb counties, and a statewide 4% tax on minimum retail price of liquor; fund currently pays debt service for Cobo Hall expansion; remaining funds returned to all counties based on proportion of total tax revenue collected in each county. Funding Source(s): Restricted 74,850,000 <i>Related Boilerplate Section(s): None</i>
<hr/>		
Facility for rare isotope beams	2,339,900	Provides funds for debt service on the community share portion of the Facility for Rare Isotope Beams (FRIB) at Michigan State University. Funding Source(s): GF/GP 2,339,900 <i>Related Boilerplate Section(s): None</i>
<hr/>		
Senior citizen cooperative housing tax exemption program	12,020,000	Provides property tax exemption for housing owned and operated by nonprofit organization or association (1966 PA 312); housing must be for elderly, disabled, mentally ill, developmentally disabled, or physically disabled, and must consist of eight or more residential units; qualified projects are assessed locally and placed on tax roll; state reimburses local unit of government for real and/or personal property taxes exempted. Funding Source(s): GF/GP 12,020,000 <i>Related Boilerplate Section(s): 913</i>
<hr/>		
Emergency 911 payments	27,000,000	Implements 1999 PAs 78 and 79, which provide wireless emergency 911 telephone service. Extension of surcharge program authorized by 2006 PA 249. Distribution: \$9.4 million on equal basis and \$13.8 million on per capita basis to counties with 911 plan in place; \$1.2 million for supplier reimbursement to provide and install equipment for wireless emergency service; \$1.6 million to train 911 personnel; \$1.0 million to Michigan State Police for E911 Coordinator and to administer and operate regional dispatch centers. Funding Source(s): Restricted 27,000,000 <i>Related Boilerplate Section(s): None</i>
<hr/>		
Health and safety fund grants	9,000,000	Established by 1987 PA 264; financed by a tax on cigarettes. Allocates one-fourth for Medicaid indigent volume adjustment proceeds; a portion for debt service on Wayne County's fiscal stabilization bonds, Michigan Municipal Bond Authority bonds, and repayment of Emergency Loan Board loan; and remainder to counties, other than Wayne, for public health and criminal justice programs and other purposes. Funding Source(s): Restricted 9,000,000 <i>Related Boilerplate Section(s): None</i>
<hr/>		
Community college renaissance zone reimbursement	3,500,000	Provides funds to community colleges to compensate for lost property tax revenue due to renaissance zones located in community college districts. Funding Source(s): GF/GP 3,500,000 <i>Related Boilerplate Section(s): None</i>

GROSS APPROPRIATION	\$128,709,900	Total of all applicable line item appropriations.
Total state restricted revenue	110,850,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$17,859,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 108(10): BUREAU OF STATE LOTTERY

This appropriation unit provides funding for operation of the Bureau of State Lottery, established pursuant to 1972 PA 239. The Bureau is charged with "producing the maximum amount of net revenues for the state consonant with the general welfare of the people." The Bureau has three distinct goals: maximize net revenue to supplement state education programs, provide fun and entertaining games of chance, and operate all games and Bureau functions with nothing less than total integrity. Games are operated on a statewide basis and in joint enterprises with other states. Net proceeds from the Lottery are deposited into the State School Aid Fund and appropriated in the School Aid Budget.

Full-time equated classified positions	183.0	Full-time equated (FTE) positions in the state classified service.
Lottery operations – 183.0 FTE positions	\$23,294,500	<p><u>Executive Division</u>: manages and operates Bureau; oversees human resources, security and investigations, IT security, and public relations.</p> <p><u>Administration Division</u>: manages and directs accounting, budgeting, procurement, financial gaming, internal control system, contract compliance, facilities, and warehouse functions.</p> <p><u>Operations Division</u>: oversee applications development, computer operations, database maintenance, technical support, and quality assurance testing of gaming software.</p> <p><u>Marketing Division</u>: design and promote online and instant games; coordinate advertising and drawings.</p> <p><u>Sales Division</u>: coordinate and direct lottery retailers, regional offices, and retailer licensing activities.</p> <p style="text-align: right;">Funding Source(s): Restricted 23,294,500</p> <p><i>Related Boilerplate Section(s): 960, 963</i></p>
Promotion and advertising	18,622,000	<p>Develops and executes marketing, promotion, and advertising programs; develops strategies and projects to stimulate interest, excitement, and participation in lottery products.</p> <p style="text-align: right;">Funding Source(s): Restricted 18,622,000</p> <p><i>Related Boilerplate Section(s): 960</i></p>
Lottery information technology services and projects	5,083,600	<p>Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support lottery activities.</p> <p style="text-align: right;">Funding Source(s): Restricted 5,083,600</p> <p><i>Related Boilerplate Section(s): 207, 214</i></p>
GROSS APPROPRIATION	\$47,000,100	Total of all applicable line item appropriations.
Total state restricted revenue	47,000,100	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 108(11): CASINO GAMING

This appropriation unit provides funding for the operations of the Michigan Gaming Control Board (MGCB), established pursuant to 1997 PA 69. The Board has the authority to license, regulate, enforce the system of, and control casino gaming in the state. The Board does not regulate Native American casinos. The appropriation unit also provides funding for the Racing Commission for regulation and licensing of live horse racing in the State of Michigan.

Full-time equated classified positions	126.0	Full-time equated (FTE) positions in the state classified service.
Michigan gaming control board	\$50,000	Maintenance and repair services for the video conferencing system used for the monthly board meetings, transcription services for monthly board meetings. Travel, hotel, meeting rooms, and per diem expenses incurred by MGCB members—five members appointed to four-year terms by Governor with advice and consent of the Senate. Funding Source(s): Restricted 50,000 <i>Related Boilerplate Section(s): None</i>
Casino gaming control administration – 116.0 FTE positions	24,437,100	Casino gaming control activities by MGCB, which regulates gaming in the three Detroit casinos (licensing, regulation, security, and enforcement); reimbursement to Michigan State Police and Attorney General for staff utilized by MGCB; \$2.0 million annual transfer to Compulsive Gaming Prevention Fund. Also provides funding for the oversight of the Tribal-State Gaming Compacts between the State of Michigan and twelve federally recognized tribes. Funding Source(s): Restricted 24,437,100 <i>Related Boilerplate Section(s): 971, 973, 974, 979</i>
Casino gaming information technology services and projects	1,743,600	Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support casino gaming activities. Funding Source(s): Restricted 1,743,600 <i>Related Boilerplate Section(s): 207, 214</i>
Racing commission – 10.0 FTE positions	2,352,200	Supports regulation and licensure of live horse racing at the five horse racing tracks in Michigan. Funding Source(s): Restricted 2,352,200 <i>Related Boilerplate Section(s): 976, 977, 978</i>
GROSS APPROPRIATION	\$28,582,900	Total of all applicable line item appropriations.
Total state restricted revenue	28,582,900	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 108(12): PAYMENTS IN LIEU OF TAXES

This appropriation unit provides funding for payments to local governmental units in lieu of property taxes.

Commercial forest reserve	\$2,334,100	Pays specific tax (\$1.20 on each acre enrolled in Commercial Forest Incentive Program) to county treasurers on December 1. Commercial Forest Act (1925 PA 94, as amended) is a tax incentive act for private landowners to retain and manage forest land long-term for timber production.	Funding Source(s): GF/GP 2,334,100
<i>Related Boilerplate Section(s): None</i>			
Purchased lands	5,695,500	Payments in lieu of taxes to local units of government on certain lands owned by the state and controlled by DNR (1925 PA 91, as amended); valuation of state-owned lands established by state tax commission guidelines. Under PA 118 of 2011, partial (or prorated) payments satisfy the obligation owed by the state. Michigan Natural Resources Trust Fund (MNRTF) purchased land paid in full from MNRTF.	Funding Source(s): Restricted 4,100,500 GF/GP 1,595,000
<i>Related Boilerplate Section(s): None</i>			
Swamp and tax reverted lands	6,227,300	Payments in lieu of \$2.00 per acre tax to counties (40%), townships (40%), and schools (20%) on tax-reverted recreation and forest lands under control and supervision of DNR (1917 PA 116, as amended); payments to each county treasurer on December 1.	Funding Source(s): GF/GP 6,227,300
<i>Related Boilerplate Section(s): None</i>			
GROSS APPROPRIATION	\$14,256,900	Total of all applicable line item appropriations.	
Total state restricted revenue	4,100,500	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
GENERAL FUND/ GENERAL PURPOSE	\$10,156,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.	

Arts and cultural grants	6,150,000	Distribution of arts and cultural grants. The Michigan Council for Arts and Cultural Affairs distributes funds to public and private arts and cultural entities. The council is directed to maintain an equitable geographic distribution of funding and uses past arts and cultural grant programs as a guideline for administering the program.	Funding Source(s):	Federal	1,050,000
				Private	100,000
				GF/GP	5,000,000
<i>Related Boilerplate Section(s): 1006, 1007, 1035</i>					
Land bank fast track authority - bond finance – 6.0 FTE positions	2,993,900	Assists in reversion of state owned tax reverted properties to viable use such as sales or clearance and redevelopment.	Funding Source(s):	Federal	1,000,000
				Restricted	1,993,900
<i>Related Boilerplate Section(s): 934, 983</i>					
GEAR-UP grants	3,000,000	Funding to increase the number of low-income students who attend college; tutor, mentor, and provide academic enrichment to at-risk youth (grades 7-12) to prepare for college and college scholarships. Funding supports college exposure portion of program. (Funding for financial aid awards to students is in Higher Education budget).	Funding Source(s):	Federal	3,000,000
<i>Related Boilerplate Section(s): None</i>					
Carl D. Perkins	19,000,000	Grants to local school districts for curriculum design, teacher training, technology, and other material for vocational education programs; includes tech prep consortia to help develop links between high school and community college technical programs; authorized under Carl D. Perkins Vocational Education and Applied Technology Act.	Funding Source(s):	Federal	19,000,000
<i>Related Boilerplate Section(s): None</i>					
Adult basic education	20,000,000	Funds support for instructional programs targeting individuals 16 years of age or older, not graduated from or enrolled in high school, and lacking basic education skills (reading, English, and/or math below 9th-grade level); help with completing high school or GED.	Funding Source(s):	Federal	20,000,000
<i>Related Boilerplate Section(s): None</i>					
Adult education – 16.0 FTE positions	2,751,100	Administration for grants for Adult Basic Education; Carl D. Perkins grants; and GEAR-UP Program grants.	Funding Source(s):	Federal	2,553,400
				GF/GP	197,700
<i>Related Boilerplate Section(s): None</i>					
Bureau of energy systems	4,610,900	The Michigan Energy Office promotes energy efficiency and renewable energy resource development to Michigan's residents, businesses and public institutions.	Funding Source(s):	Federal	3,887,300
				Private	30,000
				Restricted	693,600
<i>Related Boilerplate Section(s): None</i>					
Postsecondary education – 9.0 FTE positions	2,738,700	Includes community college services; King-Chavez-Parks Initiative; Proprietary Schools; and Career Education Consumers Report.	Funding Source(s):	Federal	1,820,400
				Restricted	100,000
				GF/GP	818,300
<i>Related Boilerplate Section(s): 1050, 1051, 1052</i>					

Employment services – 125.0 FTE positions	49,999,200	Assists connecting employers and workers (labor-exchange system), including operation of the Michigan Talent Bank. Also includes: Local Veterans Employment Reps and Disabled Veterans Outreach Workers; Ag Services (Migrant and Seasonal Outreach Worker); Alien Labor Certification; Trade Adjustment Assistance (TAA) and NAFTA-TAA.	Funding Source(s): Federal 44,565,700 Local 4,433,500
<i>Related Boilerplate Section(s): 1062</i>			
Wage and hour division – 1.0 FTE positions	132,300	Administers and enforces the Youth Employment Standards Act (1978 PA 90).	Funding Source(s): GF/GP 132,300
<i>Related Boilerplate Section(s): None</i>			
Workforce development agency administrative services – 22.0 FTE positions	1,740,100	Provides various administrative services functions to the workforce development agency.	Funding Source(s): Federal 1,740,100
<i>Related Boilerplate Section(s): 1054, 1060, 1062, 1063, 1068</i>			
Workforce program administration – 57.0 FTE positions	13,848,200	Administration, program/technical support, and delivery of employment services through Michigan Works! Service Centers. Administer Workforce Investment Act job training programs; Trade Adjustment Assistance, Rapid Response, Welfare-to-Work programs, and No Worker Left Behind (including successor program).	Funding Source(s): Federal 13,848,200
<i>Related Boilerplate Section(s): 1054, 1060, 1061, 1062, 1063</i>			
Workforce training programs	250,798,500	Supports 25 Michigan Works! Agencies, consisting of federal Workforce Investment Act (WIA) funds and Trade Adjustment Assistance (TAA) training funds, providing employment and training funds for eligible youth, adults, and displaced workers. Includes funding for the No Worker Left Behind (including successor) program, providing up to 2 years of college financial assistance to eligible displaced workers.	Funding Source(s): Federal 245,798,500 Private 5,000,000
<i>Related Boilerplate Section(s): 1054, 1060, 1062, 1063</i>			
Welfare-to-work programs	93,158,800	Supports Michigan Works! system to enhance employability of public assistance recipients and applicants receiving TANF and other forms of non-cash public assistance, and help individuals find unsubsidized employment; participants are eligible for job search and job readiness services, supportive services (transportation, work clothing, pre-employment physicals), and child care and transitional Medicaid provided through DHS; also funds the federal Food Assistance Education and Training program, which provides funding for training activities for individuals receiving food assistance, administered locally by the 25 Michigan Works! Agencies.	Funding Source(s): Federal 77,934,000 GF/GP 15,224,800
<i>Related Boilerplate Section(s): 1060</i>			
Workforce development agency rent and property management	1,070,400	Includes funding for rent payments and property management costs for the Workforce Development Agency.	Funding Source(s): Federal 1,070,400
<i>Related Boilerplate Section(s): None</i>			

Information and technology services and projects	2,951,400	Information technology-related projects and maintenance of various IT application programs which support department activities.
		Funding Source(s):
		Federal 2,793,900
		Restricted 157,500

Related Boilerplate Section(s): 207, 214

GROSS APPROPRIATION ~~\$702,916,500~~ **Total of all line item appropriations.**
 \$702,716,500

Total interdepartmental grants/intradepartmental transfers	37,600	Total of all funds received from other departments and transfer of funds.
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Total federal revenue	490,752,100	Total federal grant or matchable revenue.
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Total local revenue	4,433,500	Total local revenue.
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Total private revenue	5,380,000	Total private revenue.
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Total state restricted revenue	78,752,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
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GENERAL FUND/ GENERAL PURPOSE	\$123,560,700 \$123,360,700	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
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SECTION 108(14): REVENUE SHARING

This appropriation unit provides funding for revenue sharing payments to be made to approximately 1,830 local units of government, pursuant to the State Constitution and statute, as well as the Economic Vitality Incentive Program, County Incentive Program, and Competitive Assistance Grant Program created in boilerplate.

Constitutional state general revenue sharing grants	\$725,496,300	Distributes state sales tax revenue (15% of gross sales tax collections at a 4% rate [10% of total gross sales tax collections]) to cities, villages, and townships on a per capita basis pursuant to Article IX, Section 10 of the State Constitution. Funding Source(s): Restricted 725,496,300
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Related Boilerplate Section(s): 950

Economic vitality incentive program	217,500,000	Cities, villages, and townships (CVTs) that received more than \$4,500 in FY 2009-10 statutory revenue sharing will be eligible to receive up to 72.68289% of their FY 2009-10 statutory revenue sharing payments. Eligible CVTs would need to comply with all three categories outlined in boilerplate Section 952 to receive their total full Economic Vitality Incentive Payment. NOTE: An additional \$7.5 million in one-time funding is appropriated in one-time only line item section. Funding Source(s): Restricted 217,500,000
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Related Boilerplate Section(s): 952

County revenue sharing payments	104,480,000	Makes payment to counties that have exhausted their revenue sharing reserve fund created with shift of county property taxes from winter levy to summer (2004 PA 357). Reserve funds have allowed state to forego making revenue sharing payments to counties. Funding Source(s): Restricted 104,480,000
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Related Boilerplate Section(s): 955

County incentive program	23,620,000	New program that appropriates 20% of the overall county revenue sharing funds through an incentive program using the three categories of the Economic Vitality Incentive Program (accountability and transparency, consolidation of services, and employee compensation). NOTE: An additional \$2.5 million in one-time funding is appropriated in one-time only line item section. Funding Source(s): Restricted 23,620,000
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Related Boilerplate Section(s): 952

Competitive grant assistance program	5,000,000	Provides funding for grants for local governments (cities, villages, townships, counties, school districts, and intermediate school districts) to help offset the costs of mergers, interlocal agreements, and cooperative efforts. NOTE: An additional \$10.0 million in one-time funding is appropriated in one-time only line item section. Funding Source(s): Restricted 5,000,000
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Related Boilerplate Section(s): 951

GROSS APPROPRIATION	\$1,076,096,300	Total of all applicable line item appropriations.
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Total state restricted revenue	1,076,096,300	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
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GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
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**SECTION 108(15): MICHIGAN STRATEGIC FUND
MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY**

Programs in this appropriation unit improve the supply of safe and sanitary dwelling accommodations for low- or moderate-income families, senior citizens, and the handicapped; protects historic and archaeological sites; and builds cultural community prosperity. Michigan State Housing Development Authority (MSHDA) increases the supply of housing primarily through the sale of tax-exempt notes and bonds, makes grants to nonprofit organizations for home rehabilitation, and administers various federal programs in support of housing and historic preservation, including the Housing Choice Voucher (Section 8) program, which provides rental assistance for low-income families.

Full-time equated classified positions	289.0	Full-time equated (FTE) positions in the state classified service.
Payments on behalf of tenants	\$166,860,000	Housing Choice Voucher Program provides rental subsidy equal to the difference between fair market rent and a fixed percentage of tenant's family income (generally not exceeding 30%). The Housing Choice Voucher Family Self Sufficiency and Homeownership programs provides education and opportunities for families to become economically self-sufficient families, senior citizens, and people with disabilities whose maximum household income does not exceed federally-established limits are eligible. Funding Source(s): Federal 166,860,000 <i>Related Boilerplate Section(s): None</i>
Housing and rental assistance program – 322.0 FTE positions	52,588,900	Administrative costs for administering various housing programs. Funding Source(s): Restricted 52,588,900 <i>Related Boilerplate Section(s): 980, 981</i>
State historic preservation programs – 25.0 FTE positions	3,411,500	<u>State Historic Preservation Office:</u> identifies and protects historic sites with research and registration programs, technical assistance (including support concerning historic preservation tax credits), grants, planning, public education, and compliance with applicable federal laws. <u>State Archaeologist:</u> records, investigates, interprets and protects Michigan's archaeological sites, including the archaeological functions required of the State Historic Preservation Office by the National Historic Preservation Act of 1966. <u>Cultural Economic Development:</u> initiatives that positions arts, culture and heritage as vital forces in developing vibrant cities, attracting visitors, retaining young people, growing new economy jobs and entrepreneurs and to the cultural sector's capacity to add value to economic development in the state. Funding Source(s): Restricted 3,411,500 <i>Related Boilerplate Section(s): 984</i>
Lighthouse preservation program	307,500	Grant program to assist with the preservation of Michigan lighthouses. Funding Source(s): Restricted 307,500 <i>Related Boilerplate Section(s): None</i>
Rent and administrative support	3,846,100	Provides support for rent and administrative services. Funding Source(s): Restricted 3,846,100 <i>Related Boilerplate Section(s): None</i>

Michigan state housing development authority technology services and projects	3,368,200	Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support Michigan State Housing Development Authority activities.
		Funding Source(s): Restricted 3,368,200

Related Boilerplate Section(s): 207, 214

GROSS APPROPRIATION \$230,382,200 Total of all line item appropriations.

Total federal revenue	166,860,000	Total federal grant or matchable revenue.
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Total state restricted revenue	63,522,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
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GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
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SECTION 108(16): INFORMATION TECHNOLOGY

This appropriation unit provides funding for information technology-related services administered by the Department of Technology, Management, and Budget.

Treasury operations information technology services and projects	\$17,661,500	Information technology-related services and projects including desktop services, hardware, software, and development and maintenance of various IT application programs which support department activities.
		Funding Source(s):
		Federal 596,500
		Restricted 13,816,800
		GF/GP 3,248,200

Related Boilerplate Section(s): 207, 214

GROSS APPROPRIATION	\$17,661,500	Total of all applicable line item appropriations.
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Total federal revenue	596,500	Total federal grant or matchable revenue.
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Total state restricted revenue	13,816,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
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GENERAL FUND/ GENERAL PURPOSE	\$3,248,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

Treasury, legal services	3,000,000	Supports Department of Treasury legal services related to PA 4 of 2011 and the Health Insurance Claims Act administration. Funding Source(s): GF/GP 3,000,000
<i>Related Boilerplate Section(s): None</i>		
GROSS APPROPRIATION	\$76,878,400	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	112,800	Total of all funds received from other departments and transfer of funds.
Total federal revenue	580,200	Total federal grant or matchable revenue.
Total state restricted revenue	22,733,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$53,452,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

BOILERPLATE SECTION INFORMATION

GENERAL SECTIONS

Unless otherwise noted, Sections 201-234 apply to all departments/agencies in Article VIII in 2012 PA 200.

Sec. 201. State Spending and State Appropriations Paid to Local Units of Government

Estimates total state spending and payments to local units of government in all FY 2012-13 appropriations articles; requires state budget director to report actual state spending and payments to local units if different from estimates.

Sec. 202. Appropriations Subject to the Management and Budget Act

Subjects appropriations to the Management and Budget Act, 1984 PA 431.

Sec. 203. Terms and Acronyms

Defines various terms and acronyms contained in Article VIII.

Sec. 206. Transparency Websites

Requires DTMB to maintain a searchable website that is updated at least quarterly and is accessible by the public at no cost that includes expenditure data, data on payments made to vendors, and data on number of active employees, including job specifications, and wage rates.

Sec. 207. Information Technology Work Project Accounts

Designates appropriations for information technology as work project accounts.

Sec. 208. Internet Availability of Required Reports

Requires departments to use the Internet to fulfill reporting requirements; authorizes transmission of reports via e-mail.

Sec. 209. Purchase of Foreign Goods

Prohibits purchase of foreign goods or services if competitively priced and of comparable quality American goods or services are available; requires preference to be given to goods and services manufactured by Michigan businesses and Michigan businesses owned and operated by veterans.

Sec. 210. Businesses in Deprived and Depressed Communities

Requires department directors to take all reasonable steps to ensure businesses in deprived and depressed communities compete for and perform contracts.

Sec. 211. Budget Stabilization Fund Pay-In

Appropriates \$140.0 million from GF/GP revenue into the Countercyclical Budget and Economic Stabilization Fund.

Sec. 212. Receipt and Retention of Required Reports

Requires departments to receive and retain copies of all reports required in Article VIII; requires federal and state guidelines to be followed for short-term and long-term retention of records; authorizes departments to electronically retain copies of reports unless otherwise required by federal and state guidelines.

Sec. 213. Purchase of Ownership Interest In a Casino

Prohibits use of appropriations to purchase an ownership interest in a casino enterprise or gambling operation.

Sec. 214. Information Technology Services

Requires departments to pay user fees to DTMB for technology-related services and projects.

Sec. 215. Disciplinary Action Against State Employees

Prohibits departments from taking disciplinary action against employees for communicating with legislators or their staff.

Sec. 216. Out-of-State Travel

Requires departments to report on out-of-state travel expenses paid for in whole or in part with state appropriations.

Sec. 217. General Fund Restrictions

Prohibits using general fund appropriations where federal funds are available for the same purpose.

Sec. 220. Limitation on Administering a Committee

Prohibits funds from being used to administer a committee or to solicit or obtain contributions for a committee. ("Committee" is defined as one which receives contributions or makes expenditures for the purpose of influencing or attempting to influence the action of voters.)

BOILERPLATE SECTION INFORMATION

Sec. 221. Reporting Requirement on Policy Changes

Requires departments to report on policy changes made in order to implement enacted legislation.

Sec. 226. Use of Funding for Legal Services

Prohibits using appropriations to hire a person to provide legal services that are the responsibility of the attorney general; prohibition does not apply to legal services for bonding activities and for those activities that the attorney general authorizes.

Sec. 227. Report on State Restricted Funds

Requires departments to report on state restricted fund balances, projected state restricted fund revenues, and state restricted fund expenditures.

Sec. 228. General Fund Lapses

Requires the State Budget Office to report on estimates of general fund lapses at the close of the fiscal year.

Sec. 229. Initiatives and Recommendations Related to Savings Identified in Audit Reports

Requires departments to report on their efforts and progress made toward achieving savings and efficiencies identified by the auditor general in audit reports.

Sec. 231. Full-Time Equated Position Report

Expresses intent of the Legislature that departments properly account for their spending and do not use FTE positions as placeholders for spending in other parts of their budgets; requires report.

Sec. 232. Measurable Outcomes

Requires departments to identify and rank by importance 10 measurable outcomes to be affected by expenditure of appropriations; requires biannual updates on the measurable outcomes; requires 5 measurable outcomes, rather than 10, for smaller departments/agencies.

Sec. 233. Spending Authorization for Special Maintenance

Authorizes appropriation of federal and state restricted funds up to the amounts that will be earned based on initiatives undertaken with funds appropriated for special maintenance, remodeling, and additions for state facilities.

Sec. 234. Spending Authorization for Enterprisewide Information Technology Investments

Authorizes appropriation of federal and state restricted funds up to the amounts that will be earned based on initiatives undertaken with funds appropriated for enterprisewide information technology investments.

ATTORNEY GENERAL (AG)

Sec. 301. Contingency Funding

Appropriates up to \$1.5 million in federal, \$1.5 million in state restricted, \$100,000 in local, and \$100,000 in private contingency funds; authorizes expenditure of funds after legislative transfer to specific line items.

Sec. 302. Attorney General Responsibilities

Requires AG to be the sole legal representative for state departments; requires AG to defend judges of all state courts in civil actions or if claims are made.

Sec. 303. Biennial Report on Operations

Authorizes sale of biennial report on AG operations after the first 350 copies are distributed gratis; prohibits gratis copies for members of the Legislature; requires copies to be made available on the AG's website; prohibits sale of copies for more than actual cost; requires revenue from sales to be deposited into General Fund.

Sec. 304. Accident Fund Cases

Requires AG to provide legal representation for State of Michigan state employee worker's disability compensation cases; authorizes AG to bill for costs of legal representation, including salaries and support costs.

Sec. 305. Third Circuit Court Food Stamp Fraud Cases

Requires AG to reimburse third circuit court of Wayne County up to \$400,000 for food stamp fraud cases initiated by the AG and heard by the court.

Sec. 306. Appropriation of Proceeds From Tobacco Litigation

Subjects proceeds received by AG from lawsuit initiated by the state, or settlement agreement entered into on behalf of the state, against a manufacturer of tobacco products, to the appropriations process.

BOILERPLATE SECTION INFORMATION

Sec. 307. Appropriation of Antitrust Revenue

Appropriates up to \$250,000 in additional antitrust, securities fraud, consumer protection or class action enforcement revenues, or attorney fees recovered by the AG; authorizes unexpended funding, up to \$250,000, to be carried forward.

Sec. 308. Appropriation of Litigation Expense Reimbursements

Appropriates up to \$500,000 from litigation expense reimbursements; authorizes unexpended funding, up to \$500,000, to be carried forward.

Sec. 309. Prisoner Reimbursement Revenue

Authorizes AG to spend up to \$497,900 of prisoner reimbursement revenue on activities related to State Correctional Facilities Reimbursement Act; appropriates up to \$1.0 million in prisoner reimbursement revenue, if AG collects over \$1.1 million, to be spent on specified activities.

Sec. 310. Child Support Enforcement Funding

Requires Department of Human Services to maintain cooperative agreement with AG for federal Title IV-D funding to support child support enforcement activities; authorizes AG access to information used to locate parents failing to pay court-ordered child support, to the extent allowable under federal law.

Sec. 312. Restrictions on Receipt and Expenditure of Funds

Prohibits AG from receiving or expending funds in addition to amounts appropriated for legal services, except for costs for expert witnesses, court costs, or other non-salary litigation expenses.

CIVIL RIGHTS

Sec. 401. Contingency Funding

Appropriates up to \$2.0 million in federal contingency funds and up to \$750,000 in private contingency funds; authorizes expenditure of funds after legislative transfer to specific line items.

Sec. 402. Training and Information Dissemination

Authorizes department to receive and expend local and private funding for a variety of training and information dissemination-related reasons, to include staffing costs; requires department to report on funds received and expended.

Sec. 403. Contracts With Local Units of Governments

Authorizes department to contract with local units of government to review equal employment opportunity compliance of potential contractors, charge to develop and provide such services, and expend amounts received.

LEGISLATURE

Sec. 600. Receipt, Expenditure, and Transfer of Additional Funding

Authorizes legislative branch to receive, expend, and transfer funding in addition to that which is appropriated.

Sec. 601. Transfer Process for Legislative Entities

Specifies appropriations transfer process for entities in the legislative branch.

Sec. 602. Farnum Building and Other Properties

Authorizes Senate to charge rent and assess charges for utility costs; appropriates amounts received for renovation, operation, and maintenance of Farnum Building and other properties.

Sec. 603. National Association Dues

Requires Legislative Council to distribute funds appropriated for payment of national association dues.

Sec. 604. Legislative Parking Facilities

Appropriates funding for operation of legislative parking facilities in Capitol area; requires Legislative Council to establish rules for facility operation; authorizes collecting a fee from state employees and general public for use of facilities.

Sec. 605. Michigan Manual

Designates appropriation for Michigan Manual as a work project account.

Sec. 606. Property Management

Designates appropriations for property management as work project accounts; requires appropriations to be used for purchasing equipment and for building maintenance services.

BOILERPLATE SECTION INFORMATION

Sec. 607. Automated Data Processing

Designates appropriations for automated data processing as work project accounts; requires appropriations to be used to purchase equipment, software, and services.

Sec. 608. Save the Flags Fund Account

Authorizes Michigan Capitol Committee Publications Save the Flags Fund account to receive contributions, gifts, bequests, devises, grants, and donations; authorizes unexpended funding to be carried forward.

Sec. 609. Michigan Veterans' Facility Ombudsman

Expresses intent of the Legislature that a Michigan Veterans' Facility Ombudsman be established; specifies duties and responsibilities of the Ombudsman.

LEGISLATIVE AUDITOR GENERAL

Sec. 620. Audits of the Judicial Branch

Requires Auditor General to conduct audits of the Judicial branch; authorizes Auditor General to include Supreme Court, Court of Appeals, and Trial Courts.

Sec. 621. Contract Audits

Requires Auditor General to take steps to ensure certified minority- and women-owned and operated accounting firms and accounting firms owned and operated by persons with disabilities participate in audits, and encourage firms with which it contracts to subcontract with the aforementioned; requires report on number of contracts entered into with these firms.

Sec. 622. Salaries of the Auditor General and Unclassified Positions

Requires legislative leadership to set salaries for Auditor General and other two unclassified positions in the office.

Sec. 623. Legislative Requests for Audits

Requires audits, reviews, or investigations requested of Auditor General by Legislature to include estimate of additional costs; requires Legislature to provide supplemental funding when costs exceed \$50,000; authorizes Auditor General to decide whether to perform such activities in keeping with Audit Directive Number 29.

DEPARTMENT OF STATE (DOS)

Sec. 701. Contingency Funds

Appropriates up to \$2.0 million in federal, \$7.5 million in state restricted, \$50,000 in local, and \$100,000 in private contingency funds; authorizes expenditure of funds after legislative transfer to specific line items.

Sec. 702. Assigned Claims Fund

Appropriates and authorizes spending Assigned Claims funds for purposes specified in Insurance Code of 1956.

Sec. 703. Commercial Look-Up Fees

Authorizes DOS to sell copies of records for various conveyances and to use revenue to finance expenses; requires revenue balance at fiscal year-end to be credited to Transportation Administration Collection Fund.

Sec. 704. Manufacture of License Plates

Authorizes Secretary of State to enter into agreements with the Department of Corrections to manufacture vehicle registration plates 15 months before registration year in which plates will be used.

Sec. 705. Department Publications

Authorizes Department of State to accept gifts, donations, contributions, and grants to produce publication required by Michigan Vehicle Code, and to sell and accept paid advertising with receipts to publication fund; authorizes private and public fund sources to be recognized and traffic safety messages to be provided in publication; authorizes unexpended funds to be carried forward; requires report.

Sec. 707. Michigan Vehicle Code

Appropriates funds collected by Department of State for publication of Michigan Vehicle Code; authorizes fee revenue to be carried forward.

Sec. 708. Traffic Accident Records Program

Requires DOS to use available balances at the end of the fiscal year to pay the Michigan State Police for services provided by Traffic Accident Records program.

BOILERPLATE SECTION INFORMATION

Sec. 709. Cash Shortages in Branch Offices

Authorizes use of up to \$50,000 of miscellaneous revenues to cover cash shortages created by normal branch office operations.

Sec. 710. Commemorative and Specialty License Plate Programs

Requires DOS to spend only amount appropriated to administer commemorative and specialty license plate programs; funds not used for administration are required to remain in Transportation Administration Collection Fund and to be available for future appropriation.

Sec. 711. Collector, Fund-Raising, and Olympic Education Training Center License Plate Programs

Appropriates collector and fund-raising plate revenue for distribution to recipient university or sponsor agency; authorizes remaining revenue at fiscal year-end to be carried forward.

Sec. 712. Automotive Repair Facilities Training Video

Authorizes DOS to produce and sell an automotive repair facilities training video and charge a fee not to exceed cost of production and distribution; requires fee revenue to be deposited into auto repair facility account.

Sec. 713. Organ Donor Program Public Information Campaign and Informational Pamphlet

Authorizes DOS to develop, administer, and solicit funds for public information campaign on Organ Donor program; requires producing pamphlet to distribute with driver licenses and personal identification cards and including reply postage paid form addressed to Gift of Life organization; authorizes spending for administration; authorizes unexpended funding to be carried forward.

Sec. 714. Branch Office Closings or Consolidations

Directs DOS (at least 180 days prior to closing or consolidation, and at least 60 days prior to relocation) to inform appropriations committees and legislators who represent affected areas of closing and/or consolidation; requires announcement to be in written form and to include analyses on criteria used for changes in branch location, including branch transactions, revenue, impact on citizens affected, and costs and savings that would result; requires report on savings from closing, consolidating, relocating offices, and costs of new leased facilities and expanded current space.

Sec. 715. Credit or Debit Card Service Assessments

Stipulates that service assessments collected by the Department of State from the user of a credit or debit card is appropriated to the department for necessary expenses related to that service.

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

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

Sec. 717. Accept Gifts to Support Department Activities

Authorizes Department of State to accept public and private source non-monetary gifts, donations, or contributions or property to support licensing, regulation, and safety functions; prohibits accepting such funds if conditioned on future state spending; requires report of gifts, donations, and contributions received in prior year.

Sec. 718. Buena Vista Township Branch Office

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

Sec. 719. General Fund Expenditures

Requires Department of State to use available restricted funding for expenditures before using general fund dollars.

Sec. 721. ATM Commission Fees

Allows the Department of State to collect ATM commission fees from companies that have ATMs located in Secretary of State branch offices. Requires commission fees collected to be deposited in the Transportation Administration Collection Fund.

TECHNOLOGY, MANAGEMENT, AND BUDGET (DTMB)

Sec. 801. Contingency Funding

Appropriates up to \$4.0 million in federal, \$8.0 million in state restricted, \$150,000 in local, and \$100,000 in private contingency funds; authorizes expenditure of funds after legislative transfer to specific line items.

Sec. 802. Appropriation of Proceeds From Auctions of State Surplus

Appropriates proceeds, in excess of costs incurred to conduct transfers or auctions of state surplus, salvage, or scrap property, to offset costs incurred in acquiring and distributing federal surplus property; requires DTMB to provide consolidated Internet auction services through the state's contractors for all local units of government.

BOILERPLATE SECTION INFORMATION

Sec. 803. Statewide Administrative and Support Services

Authorizes DTMB to receive and expend funds for maintenance, operation, real estate, architectural, engineering, mail pickup and delivery, and purchasing services provided to other departments and Legislative and Judicial branches; prohibits DTMB from expending funds for the purchase of new office furniture without first examining the possibility of using existing inventory that can be reused or refurbished; requires department to develop plan for a statewide, state-owned inventory management system.

Sec. 804. Statewide Appropriations

Requires statewide appropriations to be funded by assessments against longevity and insurance appropriations and to be used as specified in joint labor/management agreements.

Sec. 805. Special Revenue Funds

Prohibits appropriations financed from special revenue and internal service funds, pension trust funds, and MAIN user charges from exceeding aggregate amounts appropriated.

Sec. 806. Implementation of Donated Annual and Administrative Leave

Authorizes DTMB to receive and expend funds from other departments to implement donated annual and administrative leave bank transfer provisions specified in labor/management agreements; authorizes unexpended funding to be carried forward.

Sec. 807. Funding for MAIN

Requires that MAIN be funded by charges assessed against state funds which benefit from the project.

Sec. 808. Building Occupancy and Parking Charges

Authorizes DTMB to collect payment from state agencies, legislative branch, and judicial branch for maintenance and operation costs of buildings managed by DTMB; requires excess revenue collected to be returned to respective agencies.

Sec. 809. Computer Contracts

Requires DTMB to report revisions that increase or decrease, by more than \$500,000, current contracts for computer software development, hardware acquisition, or quality assurance, at least 14 days prior to revision finalization.

Sec. 810. Notice of Invitations for Bids and Requests for Proposals (RFPs)

Requires DTMB to maintain Internet website with notice of all invitations for bids and RFPs over \$50,000; prohibits DTMB from accepting invitations for bids and RFPs in less than 14 days after notice is made available on Internet, except where it would be in the best interest of the state; authorizes DTMB to advertise invitations for bids and RFPs to allow the greatest number of individuals and businesses the opportunity to make bids and RFPs.

Sec. 811. Vietnam Veterans' Memorial Monument

Authorizes DTMB to receive and expend funds from Vietnam Veterans' Memorial Monument Fund to maintain the Vietnam Veterans' Memorial Monument and Vietnam Memorial Park.

Sec. 812. Veterans' Memorial Park Commission

Authorizes Michigan Veterans' Memorial Park Commission to receive and expend funds from any source to carry out its' responsibilities; authorizes unexpended funding to be carried forward.

Sec. 813. Motor Vehicle Fleet

Specifies purpose of motor vehicle fleet (MVF) appropriation; requires appropriation to be funded by revenue from rates charged to departments for using vehicle travel services; authorizes Department to determine appropriateness of vehicle assignment; authorizes excess revenue to be carried forward to Motor Transport Fund; requires MVF operation plan; specifies data required; authorizes plan adjustment to achieve maximum value and efficiency; requires plan and changes to be reported within 60 days after year end; authorizes DTMB to charge state agencies for fuel costs exceeding \$3.04 per gallon of unleaded gasoline; specifies legislative intent that DTMB, when economically feasible, will prioritize the utilization of remanufactured parts when maintaining and repairing the state's vehicle fleet, and exempts state police fleet.

Sec. 814. Report on Enterprisewide Information Technology Investments

Requires department to provide a detailed plan for the funding appropriated for Enterprisewide Information Technology Investments.

BOILERPLATE SECTION INFORMATION

Sec. 817. Vendor Disclosure (Call Centers)

Authorizes DTMB to require a vendor or subcontractor who provides call or contact center services to the state to disclose the location from which the call or contact center services are being provided.

Sec. 818. Law Enforcement Officers Memorial

Authorizes receipt and expenditure of Michigan Law Enforcement Officers Memorial Monument Fund monies for design and construction of a memorial for law enforcement officers who have died in the line of duty.

Sec. 819. Ronald Wilson Reagan Memorial Monument Fund

Authorizes DTMB to receive and expend funds from Ronald Wilson Reagan Memorial Monument Fund to design and construct a memorial monument.

Sec. 820. State Property List

Requires DTMB to make available on the Internet a list of real estate available for purchase from the state.

Sec. 821. Space Consolidation Fund

Requires department to provide a detailed plan for the funding appropriated for the Space Consolidation Fund.

Sec. 822. Report on Unclassified Salaries

Requires DTMB to prepare a report on all salaries of unclassified employees and gubernatorial appointees within state departments.

INFORMATION TECHNOLOGY

Sec. 823. Sale of Paid Advertising

Authorizes DTMB to sell and accept paid advertising and to use revenue received for operating costs and future technology enhancements; limits advertising revenue to \$250,000; authorizes DTMB to receive gifts, donations, and other monies to fund costs of state web pages and services; requires report on DTMB website of revenue received and number of advertising transactions.

Sec. 824. Spatial Information and Technical Services

Authorizes DTMB to receive and expend funds for supplying spatial information and technical services to other state departments, local units of government, and other organizations; requires report of fund sources and expenditures.

Sec. 825. Access to MAIN Data

Requires that Legislature and all state departments have access to all historical and current data in MAIN.

Sec. 826. Definition of Information Technology Services

Defines IT services as services involving all aspects of managing and processing information; lists specific IT management and support items and services.

Sec. 827. Michigan Public Safety Communications (MPSC) System

Requires approval by state budget director for expending MPSC System appropriation; requires DTMB to assess reasonable access and maintenance fees to system subscribers and use revenue for system support and maintenance; requires report of receipts and expenditures for each six-month period of the fiscal year.

Sec. 828. IT-Related Appropriations and Expenditures

Requires DTMB to report total funding appropriated for IT services and projects, by funding source, for all state departments; requires list of expenditures made from amounts received by DTMB.

Sec. 829. Life-Cycle of Hardware and Software

Requires report which analyzes and makes recommendations on life-cycle of IT hardware and software.

Sec. 830. Change Orders and Follow-Up On Contracts

Requires report on change orders and contract extensions for contracts greater than \$50,000 entered into by DTMB.

Sec. 832. Child Support Enforcement System

Requires report on amount expended for Child Support Enforcement System, revisions made to spending plans, and amount of penalties paid to federal government.

Sec. 833. Adjustment of Appropriation Line Items

Authorizes state budget director to adjust spending authorization and user fees in DTMB budget to properly align with IT appropriations in other state department/agency budgets upon notification to legislative appropriations committees.

BOILERPLATE SECTION INFORMATION

Sec. 834. Antenna Site Management Project

Requires revenue collected from antenna site management project to be deposited into project's revolving fund.

Sec. 835. Census-Related Services

Appropriates funding collected by DTMB for providing census-related information and technical services and demographic products; authorizes unexpended funding to be carried forward.

STATE BUILDING AUTHORITY (SBA)

Sec. 840. General Fund Advances

Authorizes use of General Fund to meet cash flow requirements of SBA projects for lease and for which bonds or notes have not been issued; requires advances bear an interest cost to SBA; requires SBA to credit General Fund with amount of expenditure plus interest on sale of bonds or notes; requires Treasurer to make advances without interest for projects for which bonds or notes have been issued.

Sec. 841. Excess Facility Revenue

Requires facility revenue in excess of operation costs to be credited to General Fund to offset rent obligations associated with retirement of bonds.

Sec. 842. Insurance on Facilities

Authorizes using appropriations to pay insurance premiums and deductibles on facilities owned by SBA; appropriates any shortage from General Fund.

Sec. 843. Status of Construction Projects

Requires DTMB to provide annual report on status of construction projects associated with SBA bonds.

CIVIL SERVICE COMMISSION

Sec. 850. Civil Service 1% Charges

Requires restricted funds be assessed not less than 1% of total aggregate payroll paid from funds; requires return of unexpended funds at end of fiscal year; authorizes adjustments for actual payroll expenditures.

Sec. 851. Restricted Financing Shortfalls

Requires 1% of funds from restricted sources to be credited to Commission; authorizes carry forward to cover shortages; requires satisfying operating deducts before Civil Service obligations; appropriates General Fund monies for shortfalls.

Sec. 852. Flexible Spending Accounts

Describes flexible spending account program fund sources; authorizes using unspent employee contributions to offset administration costs; requires balance of unspent contributions to lapse to General Fund.

CAPITAL OUTLAY

Sec. 860. Acronym Definition

Describes capital outlay-related acronym definitions contained in this appropriations act.

Sec. 861. Capital Outlay Processes, Procedures, and Reports

Subjects capital outlay projects to procedures outlined in Management and Budget Act, 1984 PA 431.

Sec. 862. Required Reports

Requires 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.

Sec. 863. Lump-Sum Appropriations

Requires lump-sum appropriations to be allocated consistently with statutory provisions and purposes for which they were appropriated; authorizes lump-sum funds to be available for up to three fiscal years.

Sec. 864. Carry Forward of Appropriations

Authorizes capital outlay appropriations to be carried forward consistent with Management and Budget Act.

Sec. 865. Site Preparation Economic Development Fund

Establishes Site Preparation Economic Development Fund in DTMB; requires proceeds from sale of designated sites to be deposited into fund; authorizes \$25.0 million cash advance from General Fund; requires annual report.

BOILERPLATE SECTION INFORMATION

CAPITAL OUTLAY - UNIVERSITIES AND COMMUNITY COLLEGES

Sec. 870. Statement of Proposed Operating Cost

Requires operating costs to be included with submitted planning documents.

Sec. 871. Final Planning and Construction

Outlines certain administrative procedures required to be followed in order for community college or university projects to proceed to final planning and construction.

Sec. 872. Match Requirements

Requires a state agency, community college, or university to use available federal or other money to satisfy matching requirements.

Sec. 873. Community College Projects

Lists provisions related to authorizations for community college capital outlay projects.

Sec. 874. Reduced State Funds

Authorizes reduction of state appropriations if matching revenues received are less than anticipated.

Sec 875. Required Documentation

Authorizes DTMB to require documentation regarding project match and board approval from community colleges and universities with authorized capital outlay projects.

TREASURY

Sec. 901. Contingency Funds

Appropriates up to \$1.0 million in federal, \$10.0 million in state restricted, \$200,000 in local, and \$40,000 in private contingency funds; authorizes expenditure after legislative transfer to specific line items.

Sec. 902. Debt Service Appropriation

Appropriates funding for interest, fees, principal, redemptions, arbitrage rebates, costs associated with debt service on notes and bonds, interest on interfund borrowing, and debt service repayments from loans made from school bond loan fund that are not required to be deposited into school loan revolving fund.

Sec. 902a. Notification of Bond Refinancing and Restructuring

Requires Department of Treasury to report, within 30 days after a new refinancing or restructuring bond sale, on the annual debt service changes, change in principal and interest over the duration of the debt, and the projected change in present value of the debt service due to the refinancing.

Sec. 903. Tax Collection Contracts

Authorizes Treasury to contract with private collection agencies and law firms to collect taxes, accounts due the state, defaulted student loans, and accounts due to Michigan guaranty agencies; provides funds for collection costs and fees; requires report of agencies used, amounts collected, cost of collection, and other information. Requires amounts appropriated for defaulted student loan collections from exceeding 24.34% of the collection or a lesser amount prescribed in the contract.

Sec. 904. Investment Service Fee

Authorizes Treasury to charge investment service fee against retirement funds; requires maintaining accounting records; provides funds for services to manage retirement funds' investment portfolios; requires report of portfolio performance.

Sec. 904a. Financial Services Expenditure Appropriation

Provides funds to pay expenditures for financial services provided by financial institutions through restricting revenue from common cash interest earnings and investment earnings.

Sec. 905. Municipal Finance Fee Fund Carry Forward

Includes the Municipal Finance Fee Fund in the Department of Treasury. Fees are established under the Municipal Finance Act, PA 34 of 2001. The section would allow the Department of Treasury to carry forward the municipal finance fees for future appropriation rather than have the fees lapse to the General Fund.

Sec. 906. Audit Charges

Requires Treasury to charge for audits and report on audits performed and audit charges; appropriation for state compliance audits to be for cost of audits performed by independent CPAs or Treasury auditors; creates Audit Charges Fund revolving fund to collect contract charges and carry forward for future appropriation.

BOILERPLATE SECTION INFORMATION

Sec. 907. Assessor Certification and Training Fund

Requires Treasury to organize and operate Property Assessor Certification and Training program with participant fees used for program expenses; requires collections to be credited to Assessor Certification and Training Fund.

Sec. 908. Home Heating Assistance Program

Appropriates funds for costs associated with administering the Home Heating Assistance program.

Sec. 909. Airport Parking Tax Act

Appropriates and directs distribution of revenue received pursuant to Airport Parking Tax Act.

Sec. 910. Bottle Deposit Fund

Appropriates and directs distribution of revenue received from Bottle Deposit Fund.

Sec. 911. Income Tax Refunds

Appropriates income tax revenue to pay refundable income tax credits.

Sec. 912. Writ of Garnishment

Requires \$6.00 fee when writ of garnishment is served on state treasurer; authorizes fee to be reduced to \$5.00 if writ is filed by magnetic media.

Sec. 913. Senior Citizen Cooperative Housing Assessments

Authorizes Treasury to contract with private firms to appraise and appeal assessments of senior citizen cooperative housing units; permits program audit; authorizes use of up to 1% of funds for these purposes.

Sec. 914. Ehlers Internship Award Account

Authorizes Treasury to make an award of \$200 from the Ehlers Internship Award Account for Rosenthal Prize for interns.

Sec. 915. State Campaign Fund

Appropriates from General Fund to State Campaign Fund, an amount equal to that designated for tax year 2008; requires funds in excess of \$10.0 million to revert to General Fund.

Sec. 916. Unclaimed Property Listings

Requires Treasury to make available customized unclaimed property listings of nonconfidential information in its possession; sets fees and directs deposits; requires report on amount of revenue received.

Sec. 917. Write-Offs and Advances

Appropriates funds for write-offs and advances for Treasury programs of not more than current-year authorizations that would otherwise lapse to General Fund; requires report on amounts appropriated.

Sec. 918. Tax Orientation Workshops and Seminars

Authorizes Treasury to receive and expend funds for tax orientation workshops and seminars, not to exceed actual costs.

Sec. 919. Contracted Audit and Collection Services

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.

Sec. 924. Principal Residence Tax Exemption Audit

Authorizes using Principal Residence Tax Exemption Audit Fund revenue for principal residence audits; requires report.

Sec. 925. Public Private Partnership Investment

Creates Public Private Partnership Investment Fund to fund investments such as capital asset improvements, energy resource exploration, financial and investment incentives, infrastructure construction, and public-private sector joint ventures; requires annual report. Does not allow public private investment activities related to the Detroit River international crossing or any successor project unless approved by the legislature. Requires department to monitor the revenue deposited in the public-private partnership investment fund.

Sec. 925a. Public Private Partnership Appropriations

Prohibits the funds appropriated for the public private partnership investment program from being used for activities related to the Detroit River international crossing or any successor project.

BOILERPLATE SECTION INFORMATION

Sec. 926. John R. Justice Grant

Designates the John R. Justice grant appropriation as work project appropriations. The project will provide student loan forgiveness to qualified public defenders and prosecutors.

Sec. 927. Personal Property Tax Audits

Requires the Department of Treasury to submit annual progress reports regarding personal property tax audits.

Sec. 928. Services to State Departments

Authorizes Treasury to provide specified services on contractual basis for other departments and agencies; provides funds for costs incurred; requires unobligated funds to revert to General Fund.

Sec. 930. Accounts Receivable Collection Services

Requires Treasury to provide accounts receivable collection services to other departments; authorizes collection of fees equal to costs of collections; requires accounting records and report.

Sec. 931. Treasury Fees

Appropriates individual components of treasury fees assessed against all restricted funds, including new restricted funds, in current fiscal year; defines treasury fees; requires report of fees assessed.

Sec. 932. Michigan Education Trust Act

Authorizes Treasury to expend funds received pursuant to Michigan Education Trust Act, 1986 PA 316, for operation expenses and grants to Civil Service Commission and State Employees' Retirement Fund.

Sec. 934. Expending of Authority Revenues

Authorizes Treasury to expend revenues under various authorities for operation expense and grants to Civil Service Commission and State Employee's Retirement Fund; requires maintaining records to facilitate reimbursement.

Sec. 944. Pension Plan Consultant Report

Requires Treasury to forward any report received from a pension plan consultant within 30 days of receipt.

Sec. 945. Assessment and Certification Division Reviews

Requires assessment and certification division to conduct 14-point reviews in at least one assessment jurisdiction per county.

Sec. 950. Revenue Sharing

Specifies distribution of constitutional revenue sharing payments to cities, villages, and townships.

Sec. 951. Competitive Grant Assistance Program

Includes direction for distribution of \$15.0 million appropriated for assistance grants to cities, villages, townships, and counties that elect to merge government services via a Competitive Grant Assistance Program; \$10.0 million of total available funding considered one-time appropriation. Includes school districts and ISDs; includes work project language; and continues to make available unclaimed EVIP funds.

Sec. 952. Economic Vitality Incentive Program and County Incentive Program

Specifies three category requirements for cities, villages, townships, and counties to meet to receive funding under the Economic Vitality Incentive Program and County Incentive Program. Creates bifurcated system whereby CVTs and counties that did not previously participate in the program would retain the FY 2011-12 requirements, while those CVTs that participated in FY 2011-12 would be required to meet new benchmarks. Changes distribution method to allow for partial payments and ties each bi-monthly payment to a specific category.

Sec. 955. County Revenue Sharing Payments

Requires the county revenue sharing appropriation to be distributed by the department to eligible counties according to the Glen Steil State Revenue Sharing Act of 1971.

Sec. 960. Additional Appropriations for Lottery Operations

Appropriates lottery revenue to implement and operate lottery games, provide and maintain on-line system communications network, pay for instant tickets intended for resale, pay vendor commissions, and pay lottery retailer incentives and bonuses.

Sec. 963. Department of Human Services Bridge Cards

Requires Lottery to notify lottery retailers that DHS bridge cards are not to be used to purchase lottery tickets.

BOILERPLATE SECTION INFORMATION

Sec. 971. Compulsive Gaming Prevention Fund

Appropriates \$2.0 million annual assessment revenue collected by Michigan Gaming Control Board to Compulsive Gaming Prevention Fund.

Sec. 973. Local Revenue Sharing Boards

Authorizes funds for local government programs to assist local revenue sharing boards; requires those boards to comply with Open Meetings and Freedom of Information acts; authorizes county treasurers to receive and administer revenue on behalf of boards; authorizes directors of State Police and Michigan Gaming Control Board to help local boards allocate funds to local public safety organizations; requires Treasury report on revenue receipt and distribution. Requires local revenue sharing boards to comply with all applicable provisions of any agreement authorized by the Indian Gaming Regulatory Act, including, but not limited to, provisions dealing with the disbursal of tribal casino payments received.

Sec. 974. State Services Fee Fund Balance

Specifies that if revenue collected in State Services Fee Fund is less than amount appropriated from the fund, available revenue be used first to fully fund casino gaming regulation activities; requires remaining shortfalls be distributed proportionally among departments which receive State Service Fee Fund appropriations.

Sec. 976. Horse Racing Industry Crimes

Authorizes the racing commissioner to pay rewards of not more than \$5,000 to a person who provides information which results in the arrest and conviction for a crime involving the horse racing industry. Awards are paid from the Office of Racing Commissioner line item.

Sec. 977. Michigan Agriculture Equine Industry Development Fund

Requires proration of all appropriations from the Michigan Agriculture Equine Industry Development Fund if revenues to the fund decline during the fiscal year. The language exempts the racing commission and laboratory analysis program appropriations from the proration.

Sec. 978. Racing Commission Regulatory Changes

Requires the Michigan Gaming Control Board to determine the actual regulatory costs of conducting race dates; it would limit reimbursement to actual expenses; and the language specifies that in the case of reduced revenues, race dates can be reduced, after consultation with certified horsemen's organizations.

Sec. 979. Millionaire Party Regulation

Appropriates amount not to exceed \$4.0 million to the Michigan Gaming Control Board from the State Lottery Fund to support regulation and licensing of millionaire parties pursuant to Executive Order 2012-4; requires report.

Sec. 980. Michigan State Housing Development Authority Annual Report

Requires Michigan State Housing Development Authority (MSHDA) to annually present a report on the status of the authority's housing production goals under all financing programs.

Sec. 981. Michigan Broadband Development Authority Report

Requires the department and MSHDA to report on the status of loans entered into by the Michigan Broadband Development Authority.

Sec. 983. Land Bank Fast Track Authority

Authorizes the authority to expend additional revenues received under the Land Bank Fast Track Act for purposes authorized by the act.

Sec. 984. State Historic Preservation Programs

Appropriates funds collected by State Historic Preservation programs for document reproduction and services and application fees for all expenses necessary to provide the required services.

MICHIGAN STRATEGIC FUND (MSF)

Sec. 1001. Contingency Funds

Appropriates \$20.0 million in federal, \$2.0 million in state restricted, \$2.0 million in private contingency funds, and \$100,000 in local contingency funds; authorizes expenditure after legislative transfer to specific line items.

Sec. 1005. Pure Michigan Slogan Revenue

Authorizes Travel Michigan to receive and expend private revenue related to use of copyrighted slogans and images; requires revenue generated to be used to market the state as a travel destination.

BOILERPLATE SECTION INFORMATION

Sec. 1006. Grant Reporting Requirements

Requires report on recipients, amounts, and purposes of grants distributed by agency.

Sec. 1007. Program Reporting Requirements

Requires report on activities of each program administered by MSF or MEDC, including spending and FTEs; requires report on tourism promotion and business marketing expenditures and revenues by source.

Sec. 1008. Interlocal Agreements

Requires interlocal agreements entered into by MEDC and local units of government contain language which states that if the local unit has an arrangement with a private economic development corporation, the MEDC will work cooperatively with the private corporation.

Sec. 1009. Land Purchase Provisions

Prohibits MEDC from purchasing land or land options unless the land is in an economically distressed area or purchase is at invitation of local unit of government and economic development agency; authorizes consideration of purchases where proposed use is consistent with a regional land use plan, will result in redeveloping an economically distressed area, can be supported with existing infrastructure, and will not cause population to shift from population centers.

Sec. 1011. Disposition of Unexpended GF/GP Funds

Requires unexpended and unencumbered GF/GP at the end of the fiscal year to be disposed of in accordance with the Management and Budget Act unless carry forward authorization has otherwise been provided.

Sec. 1012. Michigan Economic Development Corporation Compliance Requirements

Requires MEDC to comply with the Freedom of Information and Open Meetings acts; subjects MEDC to auditor general audits and legislative reporting requirements.

Sec. 1013. Fundraising Activity

Prohibits MEDC staff involved in fundraising from being party to grant award or tax abatement decisions.

Sec. 1014. Michigan Core Communities Fund

Outlines purposes and authorized uses of the fund; establishes policies and procedures for disseminating grants from the fund; requires notification before grant distribution.

Sec. 1020. Federal Pass-Through Funds

Appropriates federal pass-through funds received by local units that do not require additional state match; authorizes carry forward; requires MSF report on amount and source of funds.

Sec. 1023. Tourism Promotion

Requires MSF to coordinate tourism promotion with the tourism industry. Requires annual report which lists places included in tourism promotion.

Sec. 1024. Business Attraction and Economic Gardening

Requires that not less than \$20.0 million of the funds appropriated in part 1 and Sec. 1201(1) be used for brownfield redevelopment incentives and historic preservation incentives.

Sec. 1031. Spending Plan Report

Requires MSF to report by April 15, 2012 on the spending plan for the line items for innovation and entrepreneurship and business attractions and economic gardening; requires notice within 10 days if spending plan changes.

Sec. 1032. Film Tax Incentive Program Report

Requires Film Office to report on new film incentive program, including number of contracts signed, number of films completed, amount of tax credits, and number of jobs created, among other things.

Sec. 1033. Film Incentives Status Report

Requires quarterly reports on the status of the film incentives approved under section 29h of the MSF Act.

Sec. 1033b. Film Production Expenditures

Specifies legislative intent that the applicable percentage of the state certified qualified production expenditures be determined based on the date of the agreement.

BOILERPLATE SECTION INFORMATION

Sec. 1034. Business Incubator Program

Stipulates funding be awarded competitively to business incubators in 10 counties or cities. Requires each of the 10 business incubators to receive awards from the Innovation and Entrepreneurship line item. Each incubator is required to submit a dashboard of indicators. Total funding is not to exceed \$8.5 million.

Sec. 1034b. Van Andel Institute Funding

Requires \$500,000 of the funding appropriated for Innovation and Entrepreneurship be used to provide a grant to the Van Andel Institute to be used as a match for funding received from the department of defense and the national institutes of health for advanced medical research.

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

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.

Sec. 1050. Activities Classification Structure Data Book

Requires MSF to publish the "activities classification structure data book" for Michigan community colleges; submit the compilation of Indian Tuition Waivers granted; and compile information from community colleges on the number of associates degrees and other certificates awarded during the previous fiscal year.

Sec. 1052. Chaldean Employment Assistance – VETOED

Requires \$200,000 of the funding appropriated for Community Ventures to be allocated to a Chaldean nonprofit to fund an existing workforce development program.

Sec. 1053. Precollege Engineering Program

Requires MSF to appropriate \$340,100 to Detroit precollege engineering program and Grand Rapids area precollege engineering program.

Sec. 1054. Workforce Investment Act (WIA) Youth Grant Program

Allows MSF to provide grants to non-profit organizations that offer programs to WIA-eligible youth focusing on entrepreneurship, work-readiness skills, job shadowing, and financial literacy.

Sec. 1060. JET Program Guidelines

Establishes guidelines for administering Jobs, Education, and Training (JET) program, including work participation requirements for welfare recipients enrolled in program by referencing applicable federal and state laws.

Sec. 1062. Disabled Veterans Outreach Program

Stipulates staffing levels for disabled veterans outreach program specialists and local veterans employment representatives to assist veterans with Michigan Works! Employment service centers. States that placement of veterans and disabled veterans a priority.

Sec. 1063. Appropriation of Unexpended Workforce Training Funds

Permits appropriation of unencumbered/unexpended Workforce Investment Act and Trade Adjustment Assistance funds from prior years, requires report to the Legislature on such appropriations.

Sec. 1068. Workforce Training Programs Report

Requires MEDC to submit a report on the status of the workforce training programs.

Sec. 1101. Fund Balances and Estimated Revenue

States estimated revenue by operating fund.

ANTICIPATED APPROPRIATIONS

Sec. 1201. Anticipated Appropriations

Expresses intent of the Legislature to provide the same appropriations for fiscal year 2014 as provided in fiscal year 2013, except for where adjustments are made for changes in caseload and related costs, federal fund match rates, economic factors, and available revenue.



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AREAS OF RESPONSIBILITY

Agriculture and Rural Development	William E. Hamilton, Senior Fiscal Analyst
Attorney General	Robin R. Risko, Senior Fiscal Analyst
Auditor General	Robin R. Risko, Senior Fiscal Analyst
Bill Analysis	Chris Couch, Associate Director Edith Best, Joan Hunault, Jeff Stoutenburg, Sue Stutzky, Legislative Analysts
Capital Outlay	Robin R. Risko, Senior Fiscal Analyst
Casino Gaming	Benjamin Gielczyk, Senior Fiscal Analyst
Civil Rights	Robin R. Risko, Senior Fiscal Analyst
Clean Michigan Initiative	Viola Bay Wild, Senior Fiscal Analyst
Community Colleges	Erik Jonasson, Fiscal Analyst
Community Health: Mental Health/Substance Abuse	Margaret Alston, Senior Fiscal Analyst
Public Health/Aging/Medicaid-Backup	Susan Frey, Senior Fiscal Analyst
Medicaid/Children’s Special Health Care Services	Steve Stauff, Senior Fiscal Analyst
Corrections	Bob Schneider, Associate Director
Economic and Revenue Forecast	Rebecca Ross, Senior Economist; Jim Stansell, Economist
Education (Department)	Bethany Wicksall, Senior Fiscal Analyst; Mark Wolf Senior Fiscal Analyst
Environmental Quality	Viola Bay Wild, Senior Fiscal Analyst
Executive Office	Robin R. Risko, Senior Fiscal Analyst
Fiscal Oversight, Audit, and Litigation	Mary Ann Cleary, Director
Higher Education	Kyle I. Jen, Deputy Director
Human Services (Department)	Kevin Koorstra, Senior Fiscal Analyst
Judiciary	Erik Jonasson, Fiscal Analyst
Legislature	Robin R. Risko, Senior Fiscal Analyst
Licensing and Regulatory Affairs	Paul Holland, Fiscal Analyst
Lottery	Benjamin Gielczyk, Senior Fiscal Analyst
Michigan Strategic Fund	Benjamin Gielczyk, Senior Fiscal Analyst
Military and Veterans Affairs	Robin R. Risko, Senior Fiscal Analyst
Natural Resources	Viola Bay Wild, Senior Fiscal Analyst
Retirement	Bethany Wicksall, Senior Fiscal Analyst; Kyle I Jen, Deputy Director
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School Aid	Bethany Wicksall, Senior Fiscal Analyst; Mark Wolf Senior Fiscal Analyst
State (Department)	Benjamin Gielczyk, Senior Fiscal Analyst
State and Local Finance	Rebecca Ross, Senior Economist; Jim Stansell, Economist
State Police	Robin R. Risko, Senior Fiscal Analyst
Supplementals	Kyle I. Jen, Deputy Director
Tax Analysis	Rebecca Ross, Senior Economist; Jim Stansell, Economist
Technology, Management, and Budget	Benjamin Gielczyk, Senior Fiscal Analyst
Transfers	Margaret Alston, Senior Fiscal Analyst
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