

**ENERGY, LABOR, AND ECONOMIC GROWTH
FY 2010-11 Summary: As Passed by the House
House Bill 5884 (Substitute H-2)**



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March 26, 2010

IDG/IDT	FY 2009-10 Year-to-Date	FY 2010-11 Executive	FY 2010-11 House	FY 2010-11 Senate	FY 2010-11 Enacted	House Change From FY 2009-10 YTD	
						Amount	%
Federal	\$29,465,100	\$13,503,500	\$13,503,500	N/A	N/A	(\$15,961,600)	(54.2)
ARRA	38,040,000	0	0	N/A	N/A	(38,040,000)	(100.0)
Non-ARRA	922,904,000	1,008,535,800	1,008,535,800	N/A	N/A	85,631,800	9.3
Local	15,921,000	16,020,400	16,020,400	N/A	N/A	99,400	0.6
Private	5,314,300	6,085,000	6,085,000	N/A	N/A	770,700	14.5
Restricted	400,221,500	407,372,400	407,372,400	N/A	N/A	7,150,900	1.8
GF/GP	54,784,100	45,426,700	43,945,200	N/A	N/A	(10,838,900)	(19.8)
Gross	\$1,466,650,000	\$1,496,943,800	1,495,462,300	N/A	N/A	\$28,812,300	2.0
FTEs	4,739.0	4,701.0	4,701.0	N/A	N/A	(38.0)	(0.8)

Note: The FY 2009-10 YTD figure reflects contingency transfers, supplementals, and Executive Order actions through March 12, 2010, 2010.

Department Overview and House Subcommittee Recommendation Highlights

The Department of Energy, Labor, and Economic Growth has the primary responsibility for the regulatory functions that relate specifically to commercial, business, and workers' issues. Major functional areas of the department include business and occupational licensing and regulation, workforce development program, and workplace safety and regulation.

The substitute bill contains a few changes from those included in the Executive Recommendation:

- Bureau of Fire Services:** The **Executive** replaced \$2.6 million GF/GP with fees generated by new (and increased) plan review, inspection, and training fees, as authorized under HB 4026 (amending the Fire Prevention Code) and other legislation (pending introduction) amending the Firefighters Training Council Act. The **House Subcommittee** utilizes \$2.6 million in projected funding under the proposed Michigan Fireworks Safety Act (HB 5999), instead of GF/GP or the Executive-proposed fees.
- Liquor Control Commission:** The **House** utilizes increased revenue (\$4.8 million) from a proposed Sunday morning sales permit - as authorized by HB 5056 - to offset funding from the Liquor Purchase Revolving Fund used to support LCC operations. By statute, surplus LPRF funds are credited to the General Fund. By reducing LPRF spending, the bill would increase the amount of LPRF funds credited to the General Fund.
- Michigan Nursing Corps:** The **Executive** eliminated the remaining \$300,000 GF/GP for the program, and funded it with \$5.0 million in Workforce Investment Act-Statewide Activities funds. The **House** also eliminated the \$300,000 in GF/GP funding, but does not include any WIA funds. The program would be eliminated. A boilerplate report on the status of nursing education, compiled by the DCH Office of Chief Nurse Executive, would be repealed, with the intent that it be moved to the DCH budget.
- Additional GF/GP Reductions:** The **House** made additional reductions totaling \$1.41 million GF/GP. These reductions amount of a 3.1% reduction from the Executive Recommendation. Reductions are taken from the Workers Compensation Agency (\$1.0 million), the Workers Compensation Board of Magistrates and Appellate Commission (\$200,000) and the Welfare-to-Work program (\$210,000).
- Major Boilerplate Changes:** The **House** adds a few new boilerplate sections: (1) allowing DELEG to provide grants to programs that provide work-readiness, financial literacy, and entrepreneurship programs to disadvantaged youth; (2) allowing DELEG to provide grants for an enhanced jobs bank; and (3) appropriating fine revenue received under the fire-safe cigarette law. The House retains several reporting requirements concerning the receipt of private grants, estimated year-end GF/GP lapses, the regulatory costs of the Bureau of Commercial Services and Bureau of Construction Codes, and the expenditure of liquor law enforcement grants by local units of government.

The bill does not account for savings stemming from the rejection of the 3% pay increase for non-exclusively represented employees (NEREs). Additionally, the bill does not account for the transfer of the Michigan State Housing Development Authority (MSHDA) and the Land Bank Fast Track Authority (LBFTA) from DELEG to the Department of Treasury, as provided for in Executive Order 2010-2. Unless rejected by the Legislature, the transfer would take effect May 30, 2010.

The H-2 Floor Substitute makes technical corrections to Section 201 (payments to local units of government) and Section 361 (Low Income Energy Efficiency Fund). The House also adopted three floor amendments providing for (1) a reduction of \$71,500 through a budgetary savings unit, with the reductions taken at the department's discretion, subject to the legislative transfer process, (2) requiring a quarterly report on FTEs by pay status and civil service classification, and (3) requiring the department to maintain a website detailing its expenditures.

Major Budget Issues

<u>Major Budget Changes From FY 2009-10 YTD Appropriations</u>	<u>FY 2009-10 Year-to-Date</u>	<u>House Change From YTD</u>
Executive-House Items of Difference		
1. Michigan Nursing Corps	Gross	\$300,000
Eliminates the remaining GF/GP appropriation for the program. The Executive also eliminated the GF/GP appropriation, but redirected \$5.0 million in federal Workforce Investment Act-Statewide Activities funds to the program. The House eliminates the program altogether.	Federal	0
	GF/GP	\$300,000
		(\$300,000)
2. Bureau of Fire Services - Fireworks Safety Fund	FTEs	57.0
Eliminates the remaining GF/GP appropriation for the Bureau of Fire Services, offsetting it with the revenue from proposed fees on the sale of fireworks in the state.	Gross	\$6,052,700
	IDG	809,800
	Federal	788,000
	Restricted	1,854,900
	GF/GP	\$2,600,000
		2,600,000
		(\$2,600,000)
3. Workers Compensation Agency	FTEs	116.0
Reduces funding for the WCA and the Board of Magistrates and Appellate Commission by \$1.2 million GF/GP.	Gross	\$12,219,700
	Restricted	4,731,700
	GF/GP	\$7,488,000
		0
		(\$1,200,000)
4. Welfare-to-Work	Gross	\$107,333,600
Reduces funding for the welfare-to-work line item by \$10.4 million. The Executive proposed a reduction of \$10.2 million.	Federal	89,299,000
	GF/GP	\$18,034,600
		(7,600,000)
		(\$2,819,800)
5. Liquor Control Commission	FTEs	152.0
Replaces \$4.8 million LPRF supporting the LCC's operations with increased liquor license revenue from a proposed Sunday morning sales permit (HB 5056).	Gross	\$16,180,000
	Restricted	16,180,000
		0
		\$0
6. Budgetary Savings	Gross	N/A
Adds a budgetary savings unit reducing funding by another \$71,500. Reductions are taken at the department's discretion, subject to the legislative transfer process. The state budget director is authorized to reduce funding from other sources (restricted, federal, local, and private) "associated with" the GF/GP reduction here.	GF/GP	N/A
		(\$71,500)
		(\$71,500)
Executive Items Agreed to by the House		
7. No Worker Left Behind – GF/GP Appropriation	Gross	\$4,500,000
Eliminates the remaining GF/GP appropriation for the program. The program is funded predominantly with federal funds (primarily WIA funds), which have totaled about \$120 million for each of the past 3 fiscal years (not including ARRA funds).	GF/GP	\$4,500,000
		(\$4,500,000)
8. OFIR – Securities and Insurance Regulation	FTEs	349.0
The Executive adds the Securities Investor Education and Training Fund (\$1.0 million) established under the Uniform Securities Act (2002), 2008 PA 551 (HB 5008). The fund receives all civil fines, costs of investigations and other administrative assessments, and is to be expended on investor education. Additionally, the Executive adds 10.0 FTE positions (\$646,500) to establish a regular examinations cycle (2-3 years) for securities broker-dealers and investment advisors. The Executive also increases OFIR's FTE authorization by 5.0 positions, to reflect the additional staff needed to conduct insurance rate reviews and form reviews. No additional spending authorization is needed to support these additional positions.	Gross	\$53,703,400
	Federal	50,400
	Restricted	53,653,000
		1,646,500
		\$1,646,500
9. Michigan Rehabilitation Service – Jobs, Education, and Training	FTEs	57.0
The Executive eliminates the staffing and funding (IDG-DHS) for the Jobs, Education, and Training (JET) program. Within the DELEG budget, the JET line item refers to JET program participants that are referred to the Michigan Rehabilitation Service (MRS), to provide appropriate vocational rehabilitation assistance to individuals with disabilities. DHS has already stopped referring new JET participants to the MRS.	Gross	\$15,445,000
	IDG	15,445,000
		(57.0)
		(\$15,445,000)
		(15,445,000)

Major Budget Changes From FY 2009-10 YTD Appropriations		FY 2009-10 Year-to-Date	House Change From YTD
10. Housing Choice Voucher Rental Assistance	Gross	\$156,000,000	\$10,860,000
The Executive increases spending authorization for the Housing Choice Voucher (Section 8) rental assistance program, based on continued increases in the use of vouchers and available federal authorization.	Federal	156,000,000	10,860,000
11. Public Service Commission - Restructure Intrastate Access Charge	FTEs	186.0	4.0
The Executive adds 4.0 FTE positions (\$440,000) for the MPSC costs related to the restructuring of intrastate access charges, as provided in 2009 PA 182 (HB 4257). The act specifically provides that the MPSC "shall recover its actual costs of administering the restructuring mechanism from assessments collected for the operation of the restructuring mechanism."	Gross	\$25,291,900	\$440,000
	Federal	439,000	0
	Restricted	24,852,900	440,000
12. Homeowner Construction Lien Recovery Fund	Gross	\$1,846,500	(\$1,846,500)
The Executive eliminates the Homeowner Construction Lien Recovery Fund, established in the Construction Lien Act, which is funded by a small fee on building trades licensees, and is used to pay subcontractors, suppliers, and laborers for the work they performed and for which they were not compensated, in lieu of placing a construction lien on the property of the homeowner. Since 2006, the number and value of claims against the fund, and the number and value of payments from the fund has increased significantly, depleting the resources of the fund and its ability to meet the demand of claims. See House Bills 5830-5835.	Restricted	1,846,500	(1,846,500)
13. Unemployment Insurance Agency	FTEs	1,302.7	0.0
The Executive increases federal spending authorization from the U.S. Department of Labor (Employment and Training Administration) for the administration of the state unemployment insurance program. Boilerplate authorizes the expenditure of funds received in excess of the amount appropriated in Part 1 (the line items). The additional authorization added here is intended to "true-up" the Part 1 appropriation with actual resources available.	Gross	\$116,264,400	\$13,400,000
	Federal	116,264,400	13,400,000
14. Trade Adjustment Assistance	Gross	\$30,000,000	\$57,000,000
The Executive increased federal spending authorization in Trade Adjustment Assistance funds, available from the U.S. Department of Labor, (Employment and Training Administration).	Federal	30,000,000	57,000,000
15. Michigan Commission for the Blind	FTEs	107.0	0.0
Increases spending authorization for the MCB based on additional revenue under Title 1 of the federal Rehabilitation Act.	Gross	\$25,287,000	\$1,030,000
	Federal	19,011,300	1,030,000
	Local	521,000	0
	Private	110,300	0
	Restricted	545,200	0
	GF/GP	\$5,099,200	\$0
16. Michigan Commission for the Blind - Kalamazoo Training Center	Gross	N/A	\$770,000
Adds \$770,000 in private grant funds received by the Michigan Commission for the Blind from the Kalamazoo Community Foundation for renovations at the MCB's Kalamazoo Training Center. The funds are to be used to renovate existing multi-person dorm rooms into single-person rooms in order to better meet the needs of the diverse clientele at the MCB-KTC.	Private	N/A	770,000
17. Bureau of Fire Service - Fire Safe Cigarettes	Gross	N/A	\$40,000
Adds a new fund source - the Fire Safety Standard and Enforcement Fund - related to the bureau's enforcement of the Fire Safety Standard and Firefighter Protection Act - 2009 PA 56 (SB 264) - establishing a requirement that cigarettes be self extinguishing ("fire-safe").	Restricted	N/A	40,000

Major Budget Changes From FY 2009-10 YTD Appropriations		FY 2009-10 Year-to-Date	House Change From YTD
18. MSHDA - Program Support/Contractual Obligations/IT		Gross \$37,997,700	\$7,340,000
Provides increased spending authorization (MSHDA Fees and Charges) related to increased contractual costs for Section 8 housing agents who are responsible for managing the application process, maintaining waiting lists and records, and inspecting properties (\$2.8 million); increased program costs for several new initiatives concerning the prevention of foreclosure and homeownership and other federal programs (\$3.7 million); and increased IT costs relative to the implementation of the new computer system used to manage data for accounting, asset management, and loan servicing functions (\$800,000). Similar adjustments were made in FY 2009 pursuant to 2009 PA 140, HB 4311.	Restricted	37,997,700	7,340,000
19. MSHDA - State Historic Preservation Office/Archaeology Programs	FTEs	22.0	0.0
Increases federal funding authorization, based on estimated funding available from the U.S. Department of Interior (National Park Service), and to provide additional spending authorization (MSHDA Fees and Charges) to reflect actual activities of SHPO and OSA programs transferred to MSHDA under EO 2009-36.	Gross	\$2,079,000	\$943,000
	Federal	950,000	203,000
	Restricted	1,129,000	740,000
20. MSHDA - Lighthouse Preservation	FTEs	1.0	0.0
Increases spending authorization for the Lighthouse Preservation Fund based on anticipated revenue available.	Gross	\$251,000	\$56,500
	Restricted	251,000	56,500
21. State Office of Administrative Hearings and Rules	Gross	\$24,680,900	(\$369,500)
Reduces funding for Corrections hearings (\$348,000) and teacher tenure hearings (\$21,500) to align with the budget recommendations for the Department of Corrections and Department of Education. Additionally, individual fund sources are aggregated (IDG, Federal, Restricted, GF/GP) in order to provide SOAHR with the needed flexibility to properly allocate costs.	IDG	12,910,300	(369,500)
	Federal	7,119,000	0
	Restricted	4,651,600	0
22. Information Technology - DMB/DIT Savings	Gross	\$44,907,200	(\$48,400)
Realizes a small amount of savings related to the merger of the Department of Information Technology and the Department of Management and Budget, pursuant to EO 2009-55, effective March 21, 2010.	Federal	28,162,400	(48,400)
	Restricted	16,641,100	0
	GF/GP	\$103,700	\$0
23. Fund Shifts and Excess Authorization	Gross	N/A	(\$15,707,300)
Contains a number of fund shifts, based on appropriate cost allocation principles, and reduces excess spending authorization for line items and fund sources that have not been expended in recent years. The largest of these reductions is \$13.1 million from the UIA's Contingent Fund, which was increased by the May 2008 Legislative Transfer, to provide for sufficient spending authority for the UIA's interest payments on Title 12 advances. The MES Act provides that the Contingent Fund is "continuously appropriated" for the payment of Title 12 interest payments.	IDG	N/A	(709,800)
	Federal	N/A	(727,900)
	Restricted	N/A	(14,269,600)
24. One-Time Appropriations	Gross	\$39,386,200	(\$39,386,200)
Eliminates authorization for one-time federal funding appropriated in FY 2010 for the WIRED Initiative (\$1.2 million) appropriated in 2010 PA 2 (HB 5403), ARRA WIA National Emergency Grant funds (\$38.0 million) appropriated in 2009 PA 130 (SB 608), and carry-forward GEAR-UP program funds (\$146,200).	Federal	39,386,200	(39,386,200)

<u>Major Budget Changes From FY 2009-10 YTD Appropriations</u>	<u>FY 2009-10 Year-to-Date</u>	<u>House Change From YTD</u>
25. Economic Adjustments	Gross	\$24,689,400
Includes funding increases related to employee salaries and wages (3% increase for classified employees); changes in FICA, retirement, and insurance; adjustments for expected workers' compensation claims; as well as changes in costs of rental payments for state-leased properties and building occupancy charges for state-owned properties. The economic adjustments do not account for the action by the Civil Service Commission on February 10, 2010 rejecting the anticipated pay increases for Non-exclusively Represented Employees (NEREs). The cost savings for this reduction for DELEG is estimated to be \$5.2 million Gross (\$147,300 GF/GP), including FICA and retirement savings. Additionally, the Executive has proposed changes to the state employees' retirement system, which is intended to encourage long-tenured employees to retire. This change requires legislative approval, and the related costs savings would not be known until retirement choices are finalized. (The Executive anticipates enactment of legislation by April, with employees making their retirement choices by mid-May. The legislation for the State Employer Retirement System is HB 5954 and SB 1226.)	IDG	671,600
	Federal	12,861,300
	Local	99,400
	Private	700
	Restricted	10,404,000
	GF/GP	\$652,400

Major Boilerplate Changes From FY 2009-10

– General Sections –

Sec. 205. Hiring Freeze – DELETED

Prohibits DELEG from hiring new full-time classified civil service employees and from filling vacant state classified civil service positions unless exceptions to the freeze is granted by the state budget director. The **House** concurs with the Executive.

Sec. 215. Policy Changes – DELETED

Requires DELEG to report on policy changes made to implement public acts; prohibits adopt of rules that have a disproportionate impact on small businesses. The **House** concurs with the Executive.

Sec. 216. Appropriated Funds De-Aggregation – DELETED

States intent that all part 1 funds sources not be aggregated into general categories, but be specifically identified as much as possible. The **House** concurs with the Executive.

Sec. 217. Out-of-State Travel Restrictions – MODIFIED

Imposes restrictions on out of state travel by departmental employees, except when necessary by law, for the protection of health and safety, to realize budgetary savings or increase state revenue, to comply with federal requirements, to secure specialized training, or when financed by non-state funds. The **Executive** deletes a provision allowing the state budget director to grant exceptions to the limitations on out-of-state travel ban and requiring a report to the Legislature. The **House** concurs with the Executive.

Sec. 219. Executive Branch Employee Communications with Legislature – DELETED

Prohibits disciplinary action against Executive employees that communicate with a legislator or legislative staff. The **House** concurs with the Executive.

Sec. 220. Appropriation of Federal Pass-Through Funds – NEW

Allows DELEG to carry forward unexpended federal pass-through funds to local institutions that do not require additional state matching funds, and appropriated federal pass-through funds that do not require a state match. This language is typically included in all departmental budgets, but was removed from the FY 2010 DELEG budget by the Conference Committee. The **House** concurs with the Executive.

Sec. 222. Government Efficiency Commission Recommendations – DELETED

Requires DELEG to review recommendations of the Commission on Governmental Efficiency. The **House** concurs with the Executive.

Sec. 223. Contingency Appropriations – MODIFIED

Provides for contingency appropriations of \$45.0 million Federal (increased from \$31.0 million), \$31.0 million Restricted (increased from \$26.0 million), \$8.0 million Local (decrease from \$8.2 million), and \$600,000 Private. The **House** concurs with the Executive.

Sec. 224. Restrictions on Out-of-State Travel for Professional Development – DELETED

Prohibits more than one DELEG employee traveling out-of-state for training conferences unless funded by federal or private funds. The **House** concurs with the Executive.

Major Boilerplate Changes From FY 2009-10

Sec. 225. Report on Private Grants Received – RETAINED

Requires DELEG to notify the Legislature of any private grant funds received within 10 days after receiving such funds. The **Executive** deletes this section. The **House** retains it.

Sec. 226. General Fund/General Purpose Lapse Report – RETAINED

Requires the department to submit a report, not later than October 15th, providing estimates of GF/GP lapses for departmental programs. The **Executive** deletes this section. The **House** retains it.

Sec. 228. (Former Section 230). Transparency Website/Employee Pay Report – MODIFIED

Requires the department to post on a publicly accessible website a listing of all expenditures made by the department in the fiscal year, and a description of the purpose of each expenditure. Also requires the DMB Recovery Office to post expenditure detail on ARRA funds. Also requires DELEG to report quarterly on the number of FTEs by pay status and civil service classification. The **Executive** deletes the transparency website requirement. The **House** retained it, and added the employment report.

Sec. 230. Budgetary Savings – NEW

Specifies that the budgetary savings reductions in Part 1 are to be made to specific line items pursuant to the legislative transfer process provided for in the DMB Act. The **House** added this section.

Sec. 290. Transparency Website – RETAINED

Specifies that the department shall not expend more than \$10,000 to comply with the transparency website requirement in Section 228. The **Executive** deletes this provision (it is included in current year language). The **House** retains it.

– Regulatory –

Sec. 301a. Fire Protection Grant Report – RETAINED

Requires local units of government receiving fire protection grant assistance to submit a report to the department detailing how grant assistance is expended by the local unit, and also detailing the fire-related activities of the local unit on state property, and the cost of those activities. The **House** concurs with the Executive.

Sec. 302a. Fire Safe Cigarette Fine Revenue – NEW

Appropriates revenue received for the Cigarette Fire Safety Standard and Firefighter Protection Act Fund, created by 2009 PA 56 (fire-safe cigarettes). This fund receives civil fine revenue and is to be expended for fire safety and prevention programs.

Sec. 303. Elevator Fees – MODIFIED

Provides that elevator regulation fees collected by DELEG that remain unexpended at the close of the fiscal year shall be carried forward into the next fiscal year. The **House** and **Executive** delete a reporting requirement.

Sec. 304. Fees from Customized License Lists – MODIFIED

Provides that DELEG may make customized lists of nonconfidential information of individuals and entities licensed by the department. DELEG may impose a charge for compiling the lists. The **House** and **Executive** delete a reporting requirement.

Sec. 322. Real Estate Education Fund – DELETED

Allows real estate pre- and post-licensure education to be delivered through on-line courses by a community college, university, or private school; allows Real Estate Education Fund to be used for grants to educational providers to establish on-line courses available to students. The fund is established in the State License Fee Act, which directs that the fund be used "only for the operation of departmental programs related to education required of all licensees or applicants for licensure under article 25 of the occupational code." The **House** concurs with the Executive.

Sec. 332. UI Computer System – DELETED

Requires the department to complete the RFP process for upgrading the state's UI computer system by October 1, 2009. The **House** concurs with the Executive.

Sec. 333. UI Internet Claims – DELETED

Requires the department to work to increase the number of Internet-filed unemployment benefit claims (with a goal of 50% of UI claims being filed via the Internet by July 1, 2010), and requiring a quarterly report on the number of claims filed via the Internet. The **House** concurs with the Executive.

Sec. 341. Ergonomics Rules Prohibited – DELETED

Prohibits promulgation of ergonomics rules that are more stringent than voluntary federal guidelines. The section notes that the prohibition is in accordance with Attorney General Opinion No. 7225 (February 27, 2009), which says that the Governor's statement that the section is unenforceable doesn't invalidate it. The **House** concurs with the Executive.

Major Boilerplate Changes From FY 2009-10

Sec. 342. CET GRANT – NEW

Requires the allocation of at least \$40,000 for workplace safety and health grants to non-profit organizations representing the aggregates industry in the state.

Sec. 351. SOAHR Decisions in Public Assistance Cases – DELETED

States legislative intent that the State Office of Administrative Hearings and Rules (SOAHR) develop a system to post administrative hearing decisions regarding public assistance on the Internet. The **House** concurs with the Executive.

Sec. 352. Teacher Tenure Cases – DELETED

Requires SOAHR to report on the status of pending teacher tenure cases. The **House** concurs with the Executive.

Sec. 361. Low-Income Energy Efficiency Assistance Program - MODIFIED

Establishes deadlines for application and award announcements; requires the Public Service Commission to report to the Legislature and state budget office on the distribution of funds. The **House** and **Executive** add language specifying that funds from unexpended grants may be carried forward in the subsequent fiscal years.

Sec. 366. METRO Authority – DELETED

States the legislature's intent to move the METRO Authority to the Public Service Commission. The **House** concurs with the Executive.

Sec. 368. Regulatory Costs Report – RETAINED

Requires the department to provide a report to the legislature on the regulatory costs and activities of the Bureau of Commercial Service and the Bureau of Construction Codes.

Sec. 370. Liquor Law Enforcement Grant Report – RETAINED

Requires local units of government receiving liquor law enforcement grant assistance (55% of retail liquor license revenue collected by the LCC returned to locals) to provide a report to the LCC on how those funds are spent, and also a report showing the liquor-related fees imposed and the amount of revenue generated from such fees.

Sec. 372. Michigan Tax Tribunal Fees Report – DELETED

Requires the Michigan Tax Tribunal to develop a proposed schedule of fees to fund the MTT's activities, with the intent of having the fee schedule incorporated into the FY 2010-11 Executive Budget Recommendation. The **House** concurs with the Executive.

– Office of Financial and Insurance Regulation –

Sec. 405. OFIR Expenditures – DELETED

Requires report of actual expenditures for last completed fiscal year for each division within OFIR. The **House** concurs with the Executive. The **House** concurs with the Executive.

Sec. 406. OFIR Credit Scoring – DELETED

Prohibits expending funds to implement a ban on credit scoring in insurance rate setting until the Legislature has authorized such a prohibition. The section also notes that the prohibition is in accordance with Attorney General Opinion No. 7225 (February 27, 2009), which says that the Governor's statement that the section is unenforceable doesn't invalidate it. The **House** concurs with the Executive.

Sec. 407 (FY 2009 Sec. 340). Health Maintenance Organization Financial Filings – DELETED

Requires that OFIR provide copies of HMO quarterly and annual financial filings on its website. The **House** concurs with the Executive.

– Housing and Community Development –

There are no major changes with the boilerplate sections affecting the Michigan State Housing Development Authority. .

– Michigan Rehabilitation Services and Michigan Commission for the Blind –

Sec. 603. Local Match Requirements for Facilities Establishment Grants – DELETED

Requires that local match for vocational rehabilitation facilities establishment grants not exceed 21.3% for the fiscal year ending September 30. The **House** concurs with the Executive.

Major Boilerplate Changes From FY 2009-10

Sec. 604. Independent Living GF/GP Funds – DELETED

Directs the use of GF/GP funds for the Centers for Independent Living not be used as federal matching funds. For FY 2011 the individual CILs have no GF/GP funds, so this section is not applicable. The **House** concurs with the Executive.

Sec. 615. Library Services for the Blind and Physically Handicapped – NEW

Carried over from language in prior-year HAL budgets, the section permits the department to enter into agreements to provide certain services to other agencies (state and local) and charge fees for these services. The **House** concurs with the Executive.

– Career Education and Workforce Development –

The Executive and the House combined the boilerplate concerning career education programs and workforce development programs, both of which are generally administered by the Bureau of Workforce Transformation. The 800's sections (Workforce Development) are now numbered in the 700's. Additionally, several sections imposing requirements on DELEG from the Community College budget are now included in the DELEG budget.

Sec. 703. Longitudinal Study of former Work First and JET Participants – MODIFIED

Requires a 3-year longitudinal study of former Work First and JET participants, and requires DELEG to submit information on certain data required to be collected. The **Executive** deletes a requirement that information be collected on (1) the current hourly wage of those employed; (2) the number of individuals that earned certain wages; (3) the number of individual receiving tuition reimbursement from employers; (4) the number of individuals receiving other training benefits from employers; (5) whether the individuals have any children; and (6) whether the individuals feel that they are "better off" now that they are no longer receiving public assistance. Data would still be required on employment and wage characteristics of individuals.

Sec. 710a. WIA Youth Grant Program – NEW

Allows DELEG 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. 715. (Former Sec. 815). Workforce Funds for Libraries – RETAINED

Provides that funds distributed to local Michigan Works! Agencies may be used by the MWA for services provided to local libraries that serve as access points, service centers, or local partners serving high demand or underserved areas. This section was deleted by the **Executive**.

Sec. 716. (Former Section 816). Focus: HOPE Allocation – RETAINED

Allocates to Focus: HOPE \$5.9 million Federal funds from those funds appropriated in Part 1 for Workforce Programs Subgrantees. This section was deleted by the **Executive**.

Sec. 719. Jobs Bank Career Center – NEW

Allows DELEG to provide grant to support the creation of a career center, enhancing on-line job search services for displaced workers and employers.

Sec. 721. (Former Sec. 821). Michigan Nursing Corps – DELETED

This section directs the operation of the Michigan Nursing Corps program, allowing funds to be used to provide financial assistance to train additional nursing academic and clinical faculty (expanding the capacity of nursing education in the state) and to provide accelerated nursing education programs for individuals with baccalaureate degrees in science field. The **Executive** provides that MNC funds may be awarded to healthcare research, training, or development agencies to develop and implement programs in educational technologies, including simulation and other virtual educational methods in order to expand the capacity of nursing education programs in the state. The **House** eliminates funding for the program.

Sec. 733. Activities Classification Structure – NEW

Moved from the Community College budget, this section requires DELEG to publish the Activities Classification Structure data book on or before March 1, 2011. The ACS provides data on tuition, enrollment, revenue, expenditures and other program data at each of the 28 community colleges in the state.

Sec. 734. North American Indian Tuition Waiver Report – NEW

Moved from the Community College budget, this section requires DELEG to compile a report on the NAITW program, which waives the tuition at community colleges for eligible North American Indians.

Sec. 735. Report on Associate's Degrees and Certificates – NEW

Moved from the Community College budget, this section requires DELEG to compile information on the types and number of associates degrees and other certificates granted by the colleges in the prior fiscal year.

Major Boilerplate Changes From FY 2009-10

Sec. 803. Report on JET Program Participants Referred to the MRS – DELETED

Requires a report on JET participants referred by the Department of Human Services to the Michigan Rehabilitation Service for appropriate vocational rehabilitation services for persons with disabilities. Staffing and funding for the program was eliminated in Part 1.

Sec. 804. Welfare-to-Work Non-custodial Parent Program – DELETED

Permits the department to utilize TANF funds on a non-custodial parent program, providing services to the non-custodial parents who are unemployed or underemployed and have (or may soon have) child support arrearages. Per BWT policy, beginning October 1, 2009 local Michigan Works Agencies were to stop receiving referrals of noncustodial parents to the JET program, and were to transition current NCP participants to other programs.

Sec. 814. Focus: HOPE Career Prep Pilot Program – DELETED

Establishes legislative intent that DELEG work with Career Alliance (Genesee-Shiawassee Michigan Works! Agency) and other interested MWAs in implementing the career prep pilot program developed by Focus: HOPE.

Sec. 817. Gang Diversion – DELETED

States legislative intent to set aside some Workforce Investment Act (statewide activities) funds to support gang diversion activities and support services of local law enforcement and MWAs in Wyoming, Detroit, Benton Harbor, and Saginaw.

Sec. 831. No Worker Left Behind GF/GP Funding – DELETED

Directs the GF/GP appropriation for No Worker Left Behind to adult education, community colleges, and worker training. Specifies that local MWAs may place a priority on training programs accessible by individuals displaced from manufacturing and related auto-industry jobs. The GF/GP appropriation for the NWLB program was eliminated in Part 1.

– Capital Outlay –

Sec. 801. Lump-Sum Appropriations – NEW

Directs the allocation of lump-sum appropriations and provides for the availability of lump-sum appropriations for no more than three years. (This is related to the appropriation of private grant funds for renovations at the Michigan Commission for the Blind's Kalamazoo Training Center.)

Sec. 802. Capital Outlay Appropriation Carry-Forward – NEW

Provides for the carry forward of capital outlay funds. (This is related to the appropriation of private grant funds for renovations at the Michigan Commission for the Blind's Kalamazoo Training Center.)

FY 2011 DELEG - House Bill 5884 (As passed by the House)
Changes from FY 2010 Year-to-Date Appropriation

	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
FY 2009-10 Year-to-Date Appropriation	\$1,466,650,000	\$29,465,100	\$960,944,000	\$15,921,000	\$5,314,300	\$400,221,500	\$54,784,100	4,739.0
Executive-proposed changes agreed to by the House								
1. OFIR - Regulatory Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5.0
2. OFIR - Securities Examination Cycle	\$646,500	\$0	\$0	\$0	\$0	\$646,500	\$0	10.0
3. OFIR - Securities Investor Education and Training Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	0.0
4. MPSC - Intrastate Access Charge Restructing	\$440,000	\$0	\$0	\$0	\$0	\$440,000	\$0	4.0
5. MSHDA - Payments on Behalf of Tenants	\$10,860,000	\$0	\$10,860,000	\$0	\$0	\$0	\$0	0.0
6. MSHDA - Program Support/Contractual Obligations/IT	\$7,340,000	\$0	\$0	\$0	\$0	\$7,340,000	\$0	0.0
7. MSHDA - State Historic Preservation/Archaeology	\$943,000	\$0	\$203,000	\$0	\$0	\$740,000	\$0	0.0
8. MSHDA - Lighthouse Preservation	\$56,500	\$0	\$0	\$0	\$0	\$56,500	\$0	0.0
9. Occupational Regulation - Construction Lien Fund	(\$1,846,500)	\$0	\$0	\$0	\$0	(\$1,846,500)	\$0	0.0
10. Occupational Regulation - Fire Safety Standards Fund	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	0.0
11. BVUC - Unemployment Programs	\$13,400,000	\$0	\$13,400,000	\$0	\$0	\$0	\$0	0.0
12. SOAHR - Corrections ALJs	(\$348,000)	(\$348,000)	\$0	\$0	\$0	\$0	\$0	0.0
13. SOAHR - Teacher Tenure	(\$21,500)	(\$21,500)	\$0	\$0	\$0	\$0	\$0	0.0
14. Information Technology - DMB/DIT Consolidation	(\$48,400)	\$0	(\$48,400)	\$0	\$0	\$0	\$0	0.0
15. Jobs, Education and Training (MRS provided services)	(\$15,553,900)	(\$15,553,900)	\$0	\$0	\$0	\$0	\$0	(57.0)
16. Workforce Training Subgrantees - Trade Adjustment Assistance	\$57,000,000	\$0	\$57,000,000	\$0	\$0	\$0	\$0	0.0
17. Workforce Training Subgrantees - No Worker Left Behind	(\$4,500,000)	\$0	\$0	\$0	\$0	\$0	(\$4,500,000)	0.0
18. Capital Outlay - Renovation MCB Kalamazoo Training Center	\$770,000	\$0	\$0	\$0	\$770,000	\$0	\$0	0.0
19. Commission for the Blind - Additional Federal Funding	\$1,030,000	\$0	\$1,030,000	\$0	\$0	\$0	\$0	0.0
20. Welfare-to-Work Reductions	(\$10,209,800)	\$0	(\$7,600,000)	\$0	\$0	\$0	(\$2,609,800)	0.0
21. Fund Shifts and Reduction of Excess Authorization	(\$15,707,300)	(\$709,800)	(\$727,900)	\$0	\$0	(\$14,269,600)	\$0	0.0
22. Economic Adjustments	\$24,689,400	\$671,600	\$12,861,300	\$99,400	\$700	\$10,404,000	\$652,400	0.0
23. WIRED Grant (one-time)	(\$1,200,000)	\$0	(\$1,200,000)	\$0	\$0	\$0	\$0	0.0
24. ARRA: WIA National Emergency Grant (one-time)	(\$38,040,000)	\$0	(\$38,040,000)	\$0	\$0	\$0	\$0	0.0
25. GEAR-UP carryforward appropriation (one-time)	(\$146,200)	\$0	(\$146,200)	\$0	\$0	\$0	\$0	0.0
Additional changes recommended by the House								
26. Michigan Nursing Corps (1)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	(\$300,000)	0.0
27. Workers Compensation Agency reductions	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)	0.0
28. Board of Magistrates reductions	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)	0.0
29. Welfare-toWork reduction	(\$210,000)	\$0	\$0	\$0	\$0	\$0	(\$210,000)	0.0
30. Liquor Fund Shift - Sunday Morning Liquor Sales (HB 5056)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
31. Occupational Regulation - Fireworks Safety Fund (2)	\$0	\$0	\$0	\$0	\$0	\$2,600,000	(\$2,600,000)	0.0
32. Budgetary Savings	(\$71,500)	\$0	\$0	\$0	\$0	\$0	(\$71,500)	0.0
Total	\$1,495,462,300	\$13,503,500	\$1,008,535,800	\$16,020,400	\$6,085,000	\$407,372,400	\$43,945,200	4,701.0
Changes from FY 2009-10 Appropriation	\$28,812,300	(\$15,961,600)	\$47,591,800	\$99,400	\$770,700	\$7,150,900	(\$10,838,900)	(38.0)
Percentage Change from FY 2010 YTD Appropriation	2.0%	-54.2%	5.0%	0.6%	14.5%	1.8%	-19.8%	-0.8%

Note: The FY 2009-10 YTD appropriation includes supplementals, legislative transfers, contingency transfers, and Executive Order actions through March 12, 2010.

(1) The Executive eliminated the GF/GP for the MNC program (as the House does), but funded the program with Workforce Investment Act funds (which the House does not).

(2) The Executive eliminated the GF/GP for the BFS (as the House does), but funded the program with increased fire service fees (plan reviews, inspections, training) as authorized under HB 4026 and other legislation amending the Fire Fighters Training Council Act. The House offsets the GF/GP reduction with fees from the proposed Michigan Fireworks Safety Act, (HB 5999).

DELEG FY 2011 House-Passed Summary: Funding Categories by Line Item
House Bill 5884 (Substitute H-2)

	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Sec. 102. Departmentwide Administration								
Unclassified Salaries	\$4,625,200	\$0	\$669,500	\$0	\$0	\$3,955,700	\$0	58.5
Executive Director Programs	\$6,070,000	\$0	\$2,588,500	\$0	\$0	\$2,999,300	\$482,200	49.0
Property Management	\$11,800,800	\$0	\$4,777,100	\$0	\$0	\$6,782,600	\$241,100	0.0
Rent	\$15,199,300	\$0	\$8,156,500	\$127,500	\$0	\$6,790,100	\$125,200	0.0
Workers' Compensation	\$876,200	\$0	\$376,700	\$3,800	\$0	\$455,500	\$40,200	0.0
Special Project Advances	\$940,000	\$0	\$0	\$0	\$940,000	\$0	\$0	0.0
Administrative Services	\$10,933,600	\$300,000	\$3,398,200	\$0	\$0	\$6,418,600	\$816,800	104.0
Total Departmentwide Administration	\$50,445,100	\$300,000	\$19,966,500	\$131,300	\$940,000	\$27,401,800	\$1,705,500	211.5
Sec. 103. Office of Financial and Insurance Regulation								
Administration	\$7,243,500	\$0	\$0	\$0	\$0	\$7,243,500	\$0	35.0
Regulatory Compliance and Consumer Assistance	\$16,258,500	\$0	\$0	\$0	\$0	\$16,258,500	\$0	104.0
Financial Evaluation	\$33,685,300	\$0	\$50,400	\$0	\$0	\$33,634,900	\$0	225.0
Total OFIR	\$57,187,300	\$0	\$50,400	\$0	\$0	\$57,136,900	\$0	364.0
Sec. 104. Public Service Commission and Energy Systems								
Public Service Commission	\$26,752,400	\$0	\$439,000	\$0	\$0	\$26,313,400	\$0	190.0
METRO Authority	\$343,400	\$0	\$0	\$0	\$0	\$343,400	\$0	5.0
Bureau of Energy Systems	\$7,083,300	\$0	\$4,679,100	\$0	\$30,000	\$2,374,200	\$0	18.0
TOTAL MPSC-BES	\$34,179,100	\$0	\$5,118,100	\$0	\$30,000	\$29,031,000	\$0	213.0
Sec. 105. Liquor Control Commission								
Management Support Services	\$3,708,700	\$0	\$0	\$0	\$0	\$3,708,700	\$0	28.0
Liquor Licenseing and Enforcement	\$13,274,600	\$0	\$0	\$0	\$0	\$13,274,600	\$0	124.0
Total LCC	\$16,983,300	\$0	\$0	\$0	\$0	\$16,983,300	\$0	152.0
Sec. 106. Michigan State Housing Development Authority								
Payments on Behalf of Tenants	\$166,860,000	\$0	\$166,860,000	\$0	\$0	\$0	\$0	0.0
Housing and Rental Assistance Program	\$46,958,600	\$0	\$0	\$0	\$0	\$46,958,600	\$0	266.0
State Historic Preservation Programs	\$3,104,700	\$0	\$1,190,800	\$0	\$0	\$1,913,900	\$0	23.0
Lighthouse Preservation Program	\$307,500	\$0	\$0	\$0	\$0	\$307,500	\$0	0.0
Total MSHDA	\$217,230,800	\$0	\$168,050,800	\$0	\$0	\$49,180,000	\$0	289.0
Sec. 107. Occupational Regulation								
Code Enforcement	\$13,788,100	\$0	\$0	\$0	\$0	\$13,788,100	\$0	120.0
Boiler Inspection Program	\$2,891,800	\$0	\$0	\$0	\$0	\$2,891,800	\$0	25.0
Bureau of Fire Services	\$5,596,400	\$100,000	\$788,000	\$0	\$0	\$4,708,400	\$0	57.0
Elevator Inspection Program	\$3,107,700	\$0	\$0	\$0	\$0	\$3,107,700	\$0	30.0
Commercial Services	\$18,593,600	\$0	\$0	\$0	\$0	\$18,593,600	\$0	170.0

DELEG FY 2011 House-Passed Summary: Funding Categories by Line Item
House Bill 5884 (Substitute H-2)

Manufactured Housing and Land Resources Program	\$2,670,500	\$0	\$0	\$0	\$0	\$2,670,500	\$0	22.0
Property Development Group	\$1,667,300	\$0	\$0	\$0	\$0	\$1,667,300	\$0	11.0
Total Occupational Regulation	\$48,315,400	\$100,000	\$788,000	\$0	\$0	\$47,427,400	\$0	435.0

Sec.108. Michigan Occupational Safety and Health	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Occupational Safety and Health	\$27,977,500	\$0	\$13,056,700	\$0	\$0	\$14,920,800	\$0	229.0
Total MIOSHA	\$27,977,500	\$0	\$13,056,700	\$0	\$0	\$14,920,800	\$0	229.0

Sec. 109. Bureau of Workers and Unemployment Compensation	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Workers Compensation Agency Administration	\$8,758,800	\$0	\$0	\$0	\$0	\$2,814,800	\$5,944,000	96.6
Board of Magistrates and Appellate Commission	\$2,785,600	\$0	\$0	\$0	\$0	\$2,116,600	\$669,000	19.4
Wage and Hour Division	\$3,367,900	\$0	\$0	\$0	\$0	\$3,010,600	\$357,300	35.0
Insurance Funds Administration	\$4,854,300	\$0	\$0	\$0	\$0	\$4,854,300	\$0	28.0
Supplemental Benefit Fund	\$820,000	\$0	\$0	\$0	\$0	\$820,000	\$0	0.0
Unemployment Programs	\$135,874,600	\$0	\$135,874,600	\$0	\$0	\$0	\$0	1,302.7
Advocacy Assistance Program	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	0.0
Expanded Fraud Control Program	\$3,448,800	\$0	\$3,448,800	\$0	\$0	\$0	\$0	33.2
Special Audit and Collections Program	\$3,050,500	\$0	\$3,050,500	\$0	\$0	\$0	\$0	34.0
Training Program for Agency Staff	\$1,827,000	\$0	\$1,827,000	\$0	\$0	\$0	\$0	2.1
Total BWUC	\$166,287,500	\$0	\$144,200,900	\$0	\$0	\$15,116,300	\$6,970,300	1,551.0

Sec. 110. State Office of Administrative Hearings and Rules	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Administrative Hearings and Rules	\$25,402,100	\$13,103,500	\$7,438,600	\$0	\$0	\$4,860,000	\$0	178.0
Total SOAHR	\$25,402,100	\$13,103,500	\$7,438,600	\$0	\$0	\$4,860,000	\$0	178.0

Sec. 111. Information Technology	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Information Technology Services and Projects	\$46,262,900	\$0	\$28,675,700	\$0	\$0	\$17,483,500	\$103,700	0.0
Total Information Technology	\$46,262,900	\$0	\$28,675,700	\$0	\$0	\$17,483,500	\$103,700	0.0

Sec. 112. Workforce Development	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Employment Services	\$49,580,800	\$0	\$43,322,400	\$4,405,300	\$0	\$1,853,100	\$0	246.0
Labor Market Information	\$6,627,000	\$0	\$6,627,000	\$0	\$0	\$0	\$0	52.0
Michigan Rehabilitation Services	\$73,681,500	\$0	\$61,149,500	\$2,684,500	\$816,000	\$1,401,800	\$7,629,700	513.5
Workforce Programs Administration	\$13,383,200	\$0	\$12,845,700	\$0	\$0	\$0	\$537,500	61.0
Total Workforce Development	\$143,272,500	\$0	\$123,944,600	\$7,089,800	\$816,000	\$3,254,900	\$8,167,200	872.5

Sec. 113. Career Education	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Postsecondary Education	\$3,063,700	\$0	\$1,569,000	\$0	\$0	\$771,800	\$722,900	14.0
Adult Education	\$2,591,700	\$0	\$2,405,900	\$0	\$0	\$0	\$185,800	16.0
Total Education	\$5,655,400	\$0	\$3,974,900	\$0	\$0	\$771,800	\$908,700	30.0

DELEG FY 2011 House-Passed Summary: Funding Categories by Line Item
House Bill 5884 (Substitute H-2)

Sec. 114. Department Grants	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Adult Basic Education	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0	0.0
Carl D. Perkins	\$19,000,000	\$0	\$19,000,000	\$0	\$0	\$0	\$0	0.0
GEAR-UP Program Grants	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	0.0
Workforce Training Programs Subgrantees	\$296,653,600	\$0	\$296,653,600	\$0	\$0	\$0	\$0	0.0
Personal Assistance Services	\$459,500	\$0	\$0	\$0	\$0	\$0	\$459,500	0.0
Vocational Rehabilitation Customer Support	\$57,986,700	\$0	\$44,691,300	\$8,278,300	\$300,000	\$1,000,000	\$3,717,100	0.0
Independent Living	\$4,908,600	\$0	\$4,738,600	\$0	\$100,000	\$0	\$70,000	0.0
Welfare-to-Work programs	\$96,913,800	\$0	\$81,699,000	\$0	\$0	\$0	\$15,214,800	0.0
Fire Protection Grants	\$10,910,500	\$0	\$0	\$0	\$0	\$10,910,500	\$0	0.0
Low-Income Energy Efficiency Assistance	\$90,000,000	\$0	\$0	\$0	\$0	\$90,000,000	\$0	0.0
Liquor Law Enforcement Grants	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000	\$0	0.0
Remonumentation Grants	\$5,300,000	\$0	\$0	\$0	\$0	\$5,300,000	\$0	0.0
Private Grant Programs	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	0.0
Subregional State Aid to Libraries for Services to the Blind	\$451,800	\$0	\$0	\$0	\$0	\$0	\$451,800	0.0
Total Department Grants	\$615,184,500	\$0	\$469,782,500	\$8,278,300	\$3,400,000	\$113,810,500	\$19,913,200	0.0
Sec. 115. Boards, Authorities, and Commissions	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
MES Board of Review	\$2,405,700	\$0	\$2,405,700	\$0	\$0	\$0	\$0	18.0
Land Bank Fast Track Authority	\$1,870,800	\$0	\$0	\$0	\$0	\$1,870,800	\$0	6.0
Commission on Spanish-Speaking Affairs	\$273,800	\$0	\$0	\$0	\$0	\$0	\$273,800	2.0
Commission on Disability Concerns	\$1,200,900	\$0	\$673,100	\$0	\$18,700	\$93,400	\$415,700	7.0
Commission for the Blind	\$26,892,600	\$0	\$20,399,300	\$521,000	\$110,300	\$545,200	\$5,316,800	107.0
Utility Consumer Representation Program	\$950,000	\$0	\$0	\$0	\$0	\$950,000	\$0	0.0
Youth Low Vision Program	\$241,800	\$0	\$0	\$0	\$0	\$0	\$241,800	0.0
Tax Tribunal Operations	\$2,884,900	\$0	\$0	\$0	\$0	\$2,884,900	\$0	15.0
Employment Relations and Labor Relations	\$3,659,900	\$0	\$10,000	\$0	\$0	\$3,649,900	\$0	21.0
Total BAC	\$40,380,400	\$0	\$23,488,100	\$521,000	\$129,000	\$9,994,200	\$6,248,100	176.0
Sec. 116. Capital Outlay	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Kalamazoo Training Center Renovations	\$770,000	\$0	\$0	\$0	\$770,000	\$0	\$0	0.0
Total Capital Outlay	\$770,000	\$0	\$0	\$0	\$770,000	\$0	\$0	0.0
Sec. 117. Budgetary Savings	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
Kalamazoo Training Center Renovations	(\$71,500)	\$0	\$0	\$0	\$0	\$0	(\$71,500)	0.0
Total Budgetary Savings	(\$71,500)	\$0	\$0	\$0	\$0	\$0	(\$71,500)	0.0
Grand Total	\$1,495,462,300	\$13,503,500	\$1,008,535,800	\$16,020,400	\$6,085,000	\$407,372,400	\$43,945,200	4,701.0