

All General Government

Analyst: Ben Gielczyk and Michael Crossen

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$760,158,300	\$782,493,800	\$22,335,500	2.9
Federal	826,723,500	807,906,500	(18,817,000)	(2.3)
Local	12,021,000	17,332,700	5,311,700	44.2
Private	6,064,500	6,244,900	180,400	3.0
Restricted	2,127,740,600	2,131,575,000	3,834,400	0.2
GF/GP	1,233,516,700	1,221,653,500	(11,863,200)	(1.0)
Gross	\$4,966,224,600	\$4,967,206,400	\$981,800	0.0
FTEs	8,760.7	8,895.7	135.0	1.5

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Summary pages for individual department/agency budgets contained within the current FY 2016-17 General Government appropriations bill follow this page.

Notes on Boilerplate:

Sec. 211. Budget Stabilization Fund Pay-In – REVISED

The FY 2016-17 pay-in was \$75.0 million, which was appropriated in supplemental appropriations act 2016 PA 340. For FY 2017-18, the Executive Recommendation includes a pay-in of \$175.0 million. In addition, 25% of the unassigned fund balance for FY 2016-17 is required to be deposited in the Budget Stabilization Fund, currently calculated at \$91.5 million.

Sec. 240. New Program Metrics - DELETED

Requires the State Budget Office to provide a list of new programs and program enhancements that exceed \$500,000. Also requires identified programs to use program-specific measuring metrics in addition to the metrics required under Section 447 of the Management and Budget Act. The State Budget Office shall provide a report on the metrics and performance progress of identified programs by September 30. Expresses intent that future program funding increases be based on prior performance.

Attorney General

Analyst: Michael Crossen

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$28,989,700	\$29,915,300	\$925,600	3.2
Federal	9,476,700	9,518,000	41,300	0.4
Local	0	0	0	--
Private	0	0	0	--
Restricted	20,328,900	21,336,900	1,008,000	5.0
GF/GP	42,840,500	40,298,600	(2,541,900)	(5.9)
Gross	\$101,635,800	\$101,068,800	(\$567,000)	(0.6)
FTEs	534.0	539.0	5.0	0.9

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Prescription Drug Abuse Enforcement

Provides \$700,000 GF/GP to continue support of the statewide drug enforcement strategy targeting opioid addiction and abuse.

Prosecuting Attorneys Coordinating Council Juvenile Life Without Parole Cases

Provides \$750,000 GF/GP to local prosecutors for legal services related to the reconsideration of juvenile life without parole cases.

Student Safety – OK2SA Y

Adds \$470,000 state restricted to continue funding the student safety program call center operations. Funding will require a legislative repeal of a sunset placed on the Student Safety Fund on October 1, 2017.

Policy Implementation and Enforcement

Appropriates funds for activities required in 2016 legislation. Appropriations include \$375,000 state restricted for investigation and enforcement activities related to medical marihuana regulation (Public Acts 281 – 283 of 2016) and \$217,000 state restricted for utility consumers' rate advocacy cases (PA 341 of 2016).

Unlicensed Activity Law Enforcement

Includes \$732,300 IDG and 5.5 FTEs from LARA for the expansion of investigation and prosecution of unlicensed activities among realtors and accountants in addition to builders.

Economic Adjustments

Reflects increased costs of \$745,800 Gross (\$415,200 GF/GP) for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.

Supplemental Recommendations for FY 2016-17 Appropriations

Unlicensed Activity Law Enforcement

Appropriates \$719,300 Gross (\$0 GF/GP) for investigations of unlicensed activities of builders, realtors, and accountants.

PACC NextGen Case Management System

Appropriates \$1,207,000 Gross (\$0 GF/GP) for work project funds for software development, installation, and maintenance for Prosecuting Attorneys Coordinating Council's NextGen Case Management System.

Notes on Boilerplate:

Sec. 301. Prescription Drug Investigation Unit – NEW

Requires Attorney General to maintain a minimum of 24 drug investigations and may prosecute when sufficient evidence is obtained. The purpose is to establish a specialized drug investigation and prosecution unit related to prescription drugs. Executive includes as new section.

Sec. 316. Sexual Assault Kit Testing - DELETED

Specifies purpose of funds for sexual assault law enforcement is to eliminate backlogs, assist with prosecutions that may result from testing, and provide victim services. Requires detailed work and spending plan for the sexual assault law enforcement line item to be submitted to the state budget office and the legislature and approved by the state budget director. Also requires report updating the work and spending plan and expenditures made from the fund. Executive deletes section.

Department of Civil Rights

Analyst: Michael Crossen

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$293,600	\$296,600	\$3,000	1.0
Federal	2,763,000	2,775,800	12,800	0.5
Local	0	0	0	--
Private	18,700	18,700	0	0
Restricted	151,900	151,900	0	0
GF/GP	13,021,300	12,856,600	(164,700)	(1.3)
Gross	\$16,248,500	\$16,099,600	(\$148,900)	(0.9)
FTEs	135.0	133.0	(2.0)	(1.5)

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Removal of Current Year One-Time Funding

Removes \$250,000 GF/GP one-time funding for the Division on Deaf, Deaf/Blind, and Hard of Hearing.

Economic Adjustments

Reflects increased costs of \$101,100 Gross (\$85,300 GF/GP) for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.

Executive Office

Analyst: Ben Gielczyk

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	0	0	0	--
Local	0	0	0	--
Private	0	0	0	--
Restricted	0	0	0	--
GF/GP	5,636,300	6,848,500	1,212,200	21.5
Gross	\$5,636,300	\$6,848,500	\$1,212,200	21.5
FTEs	84.2	89.2	5.0	5.9

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Executive Office Operations

Reflects increased costs of \$200,000 GF/GP related to Executive Office staff and other operations.

Office of Urban Initiatives

Includes \$1.0 million GF/GP to reflect move of Office of Urban Initiatives from the Department of Technology, Management, and Budget to the Executive Office.

Legislature

Analyst: Ben Gielczyk

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	0	0	0	--
Local	0	0	0	--
Private	400,000	400,000	0	0.0
Restricted	4,275,800	4,277,700	1,900	0.0
GF/GP	143,227,800	150,297,100	7,069,300	4.9
Gross	\$147,903,600	\$154,974,800	\$7,071,200	4.8
FTEs	0.0	0.0	0.0	--

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Legislature Operations

Includes \$10.6 million Gross (\$10.6 GF/GP) to reflect increased costs related to legislative staff and other operations.

Legislative Information Technology Systems Design Project

Includes \$3.0 million GF/GP in one-time funding to support the design, development, and implementation of a legislative-wide integrated computer system. The funds would supplement the \$9.0 million GF/GP appropriated in FY 2016-17.

Removal of One-Time Appropriations

Removes \$6.5 million GF/GP in FY 2016-17 one-time funding for the Criminal Justice Policy Commission Study (\$500,000 GF/GP) and Legislative IT Systems Design Project (\$6.0 million GF/GP).

Legislative Auditor General

Analyst: Ben Gielczyk

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$5,558,600	\$5,709,200	\$150,600	2.7
Federal	0	0	0	--
Local	0	0	0	--
Private	0	0	0	--
Restricted	1,969,400	1,969,400	0	0.0
GF/GP	16,123,900	16,607,600	483,700	3.0
Gross	\$23,651,900	\$24,286,200	\$634,300	2.7
FTEs	0.0	0.0	0.0	--

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Auditor General Operations

Reflects increased costs of \$634,300 Gross (\$483,700 GF/GP) related to Auditor General staff and other operations.

Department of State

Analyst: Michael Crossen

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$20,000,000	\$20,000,000	\$0	0
Federal	1,460,000	1,460,000	0	0
Local	0	0	0	--
Private	100	50,100	50,000	50,000.0
Restricted	204,745,900	205,709,400	963,500	0.5
GF/GP	22,109,600	22,139,000	29,400	0.1
Gross	\$248,315,600	\$249,358,500	\$1,042,900	0.4
FTEs	1,593.0	1,614.0	21.0	1.3

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Office of Investigative Services Expansion

Provides \$1.4 million GF/GP and 11.0 FTEs to increase investigations and regulatory enforcement of vehicle repair facilities and mechanics.

Mi-Time Line Expansion

Provides \$400,000 GF/GP for the expansion of the cell phone texting notification service which allows branch office customers to leave a branch office while they wait and know when to return. The appropriation would allow the service to expand to 20 additional offices from the current 30.

GF/GP Replacement for Reduced Driver Fees

Includes \$3.0 million GF/GP to replace driver fee revenue lost due to the reduction of licensing fees for limousines and taxi cabs as required in PA 348 of 2016.

Lottery Assistance in Upper Michigan

Includes \$1.0 million state restricted to assist with redeeming winning lottery tickets in the upper peninsula and the northern lower peninsula of Michigan for tickets valued between \$600 and \$50,000. The Department of State will be authorized to retain one percent of the redeemed winnings for administrative costs.

Increase in Credit Card Service Fees

Increases the authorization of state restricted funds by \$2.0 million to allow for the receipt of additional fee revenue due to an increase in credit card activity and associated fees in branch offices and self-service terminals.

Economic Adjustments

Reflects increased costs of \$506,700 Gross (\$211,700 GF/GP) for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.

Supplemental Recommendations for FY 2016-17 Appropriations

Funding Increase for Driver Fee Reductions

Provides \$1.5 million GF/GP to replace driver fee revenue lost due to the reduction of licensing fees for limousines and taxi cabs as required in PA 348 of 2016.

Department of Technology, Management, and Budget

Analyst: Michael Crossen

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$694,054,100	\$713,959,000	\$19,904,900	2.9
Federal	4,958,200	4,985,300	27,100	0.5
Local	2,320,000	2,316,700	(3,300)	(0.1)
Private	0	127,700	127,700	--
Restricted	114,340,800	111,399,300	(2,941,500)	(2.6)
GF/GP	569,552,600	572,755,900	3,203,300	0.6
Gross	\$1,385,225,700	\$1,405,543,900	\$20,318,200	1.5
FTEs	2,883.0	2,943	60	2.1

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Drinking Water Declaration of Emergency Reserve Fund

Provides \$25.0 million GF/GP in one-time funding to support services and programs for Flint residents related to the Flint Water Declaration of Emergency. These funds will be available to support additional needs are identified and augment other FY 2017-18 Flint appropriations.

Michigan Infrastructure Fund

Provides \$20.0 million GF/GP in one-time funding for deposit into the Michigan Infrastructure Fund in support of anticipated statewide infrastructure projects.

Michigan.gov Content Management System Rewrite

Provides \$9.1 million GF/GP in one-time funding to support the establishment and modernization of a new management system to support 130 state websites. Funding will support procurement and start-up of the system and migration of the websites.

Citizen-Centric IT Initiatives

Provides \$6.5 million GF/GP (\$5.5 million in one-time funding) for mobile applications, individualized log-in portals, and system integrations of state government services.

Cyber Security Appropriations

Provides \$7.0 million GF/GP and 24.0 FTEs total to support the Cybersecurity Continuous Improvement Program. Of this amount, \$4.0 million and 12.0 FTEs are considered one-time appropriations.

SIGMA – Permanent Organizational Structure Appropriations

Adds \$15.3 million (\$13.1 million GF/GP) and 36.0 FTEs to transition the state's new enterprise resource planning tool into permanent operations. \$4.5 million and 10.0 limited-term FTEs are included in this total as a one-time appropriation.

School Reform Office Appropriations

Includes \$1.1 million GF/GP in four appropriations to the School Reform Office. These appropriations include \$280,000 to assist families' transition to new schools, \$252,000 to support a pilot program for measuring deferred maintenance costs to replacement value of priority schools, \$250,000 for surveys and accountability measurement, and \$353,000 for the automation of Priority School District student data for real-time performance review and analysis.

Information Technology Investment Fund (ITIF) Increased Funding

Provides an additional \$7.5 million GF/GP in one-time funding to ITIF for enterprise-wide IT upgrade projects.

Technology Services IT IDG Alignment Adjustments

Adjusts the DTMB IT Inter-departmental Grant line to \$23.3 million to reflect projects and service adjustments in other agency budgets.

Michigan Public Safety Communications Lifecycle Replacement Funding

Appropriates \$5.0 million GF/GP in one-time funding to replace the mobile radios associated with the Michigan Public Safety Communication System (MPSCS).

Office of Urban Initiatives Transfer

Removes \$1.0 million GF/GP for the transfer of the Office of Urban Initiatives from the DTMB to the Executive Office.

Economic Adjustments

Reflects increased costs of \$3.7 million Gross (\$1.1 million GF/GP) for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.

Supplemental Recommendations for FY 2016-17 Appropriations

Citizen Centric Government IT Project

Appropriates \$3.0 million GF/GP to initiate the citizen centric government IT project in the current fiscal year.

Regional Infrastructure Asset Management Pilot

Appropriates \$2.0 million state restricted for a regional infrastructure asset management pilot for the purpose of developing a replicable model for the statewide asset management system.

Department of Treasury

Analyst: Ben Gielczyk

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$11,262,300	\$12,613,700	\$1,351,400	12.0
Federal	39,920,800	27,022,600	(12,898,200)	(32.3)
Local	9,201,000	14,516,000	5,315,000	57.8
Private	26,700	27,500	800	3.0
Restricted	1,589,586,300	1,605,173,700	15,587,400	1.0
GF/GP	238,495,800	206,348,500	(32,147,300)	(13.5)
Gross	\$1,888,492,900	\$1,865,702,000	(\$22,790,900)	(1.2)
FTEs	1,916.5	1,962.5	46.0	2.4

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Revenue Sharing

- Increases Constitutional revenue sharing by \$15.7 million in restricted sales tax revenue relative to the FY 2016-17 budget act appropriated amount (2.3% increase from the January CREC estimate for FY 2016-17).
- Maintains City, Village, and Township Revenue Sharing at \$248.8 million in restricted sales tax revenue which reflects no change from FY 2016-17. \$5.8 million is considered one-time appropriations.
- Increases County Revenue Sharing by \$640,600 in restricted sales tax revenue to accommodate two new counties coming online for state payments in FY 2017-18. Maintains 1% increase above full funding.

Debt Service

Reduces debt service by \$29.5 million GF/GP to reflect lower debt service costs due to refundings and payoffs.

Grants Authorization Adjustments

Provides the following adjustments to align appropriation authorization with required payments:

- Increases Dual Enrollment payments by \$500,000 GF/GP to accommodate increase participation.
- Decreases Health and Safety Fund Grants by \$7.5 million Gross (\$0 GF/GP) to align with expenditures.
- Decreases Federal Department of Education Resources that support administration of outstanding federal and state postsecondary education loans by \$13.0 million in federal funds to align with receipt of revenues.
- Increases Payments in Lieu of Taxes by \$252,800 Gross (\$96,500 GF/GP) to accommodate new PILT.
- Increases Senior Citizen Cooperative Housing Tax Exemption Program payments by \$200,000 GF/GP.
- Includes \$4.0 million in restricted excise tax revenue to provide oversight, licensing, and regulation under the Medical Marihuana Facilities Licensing Act. Funds support grants to locals and the Michigan State Police.

Tax Processing Bureau

Includes \$992,200 GF/GP and 9.0 FTEs to improve telephone wait times and reduce processing time of individual income tax returns.

City Income Tax Expansion

Provides \$5.3 million in local funds to support expansion of Treasury city income tax collection program for Detroit (corporate and flow-through withholding) and the potential expansion into an additional city. \$1.5 million is considered one-time appropriations.

Information Technology for Systems, Applications, and Products (SAP)

Provides \$2.0 million GF/GP to support implementation of SAP, an enterprise resource planning software. Funds would allow contract staff to continue through FY 2017-18 to support operations and allow permanent state staff to obtain self-sufficiency in the software.

Removal of One-Time Appropriations

Removes \$3.9 million GF/GP in one-time funds appropriated for Free Individual E-file (\$2.8 million), Urban Search and Rescue (\$500,000), Lenawee ISD Plasma Cutting Matching Grant (\$76,000), Gianna House Grant (\$100,000), and Student Loan Delinquency Counseling Pilot Program Grant (\$345,600).

Economic Adjustments

Reflects increased costs of \$2.0 million Gross (\$435,000 GF/GP) for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.

Supplemental Recommendations for FY 2016-17 Appropriations

Wrongful Imprisonment Compensation Fund

Provides \$15.0 million GF/GP for deposit in the Wrongful Imprisonment Compensation Fund created in 2016 PA 343. Funds are considered appropriated and available for expenditure to support wrongful imprisonment compensation payments.

City Income Tax Administration

Includes \$2.1 million in local funds to allow the department to begin implementation of corporate and flow-through withholding tax program development and expansion of the city income tax program.

Lien Filing Fee Increases

Includes \$1.3 million IDG to cover recently enacted increases in lien filing fees from \$10 to \$30. The department files liens against taxpayers for delinquent taxes owed to the state.

Tax Processing Bureau

Includes \$487,500 GF/GP and 5.0 FTEs to replace limited-term employees with permanent staff to provide assistance in decreasing telephone wait times and reduce the processing time of individual income tax correspondence.

Notes on Boilerplate:

Sec. 952. City, Village, and Township Revenue Sharing - REVISED

Specifies distribution of \$248.8 million to all CVTs with a population of 7,500 or more by providing an eligible payment equal to 100% of the FY 2016-17 payment to all CVTs that were eligible for a payment in FY 2016-17. IN order to qualify for its eligible payment, a CVT is required to comply with the items listed under accountability and transparency. Any unexpended funds are directed to be deposited in the Financial Distressed CVTs program in Sec. 956. Revises to include new language allowing an entity that does not comply with the accountability and transparency by December 1 to comply by April 1 and still receive full payments. Payments that were ultimately qualified for after December 1 would be deferred and paid in August payment.

Department of Talent and Economic Development

Analyst: Ben Gielczyk

	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	768,144,800	762,144,800	(6,000,000)	(0.8)
Local	500,000	500,000	0	0.0
Private	5,619,000	5,620,900	1,900	0.0
Restricted	192,341,600	181,556,700	(10,784,900)	(5.6)
GF/GP	182,508,900	193,502,400	10,993,500	6.0
Gross	\$1,149,114,300	\$1,143,324,800	(\$5,789,500)	(0.5)
FTEs	1,615.0	1,615.0	0.0	0.0

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations

Business Attraction and Community Revitalization

Includes \$10.0 million GF/GP in one-time appropriations for Michigan Business Development Program grants and loans and Community Revitalization Program grants and loans. Shifts \$14.0 million GF/GP that was considered one-time in FY 2016-17 to ongoing appropriations.

Going Pro (formerly Skilled Trades Training Program)

Includes \$10.0 million GF/GP in one-time appropriations to expand Going Pro program. Program funding supports grants to employers to assist in training, developing, and retaining current employees and individuals to be hired.

Talent Marketing

Provides \$5.0 million GF/GP in one-time appropriations for a marketing program to attract individuals to Michigan.

Project Rising Tide

Provides \$2.0 million GF/GP in one-time appropriations Project Rising Tide. The funds would support program expansion beyond the initial 10 communities. Project Rising Tide provides technical assistance to communities regarding planning, zoning, and economic development to attract new business and help existing businesses.

Arts and Cultural Grants

Increases Arts and Cultural Grants by \$1.0 million GF/GP. Funding will provide additional grant opportunities to local arts and cultural organizations. Funding is considered one-time.

Protect and Grow

Includes \$1.0 million GF/GP in one-time appropriations for Protect and Grow. The program focuses on retaining and growing the defense industry in Michigan. The FY 2016-17 budget act included \$3.0 million GF/GP in one-time appropriations to support this program.

Temporary Assistance for Needy Families (TANF) Funding

Removes \$1.2 million TANF authorization for workforce development programs.

Removal of Other One-Time Appropriations

Removes \$21.8 million Gross (\$13.0 GF/GP) in FY 2016-17 one-time appropriations. Appropriations include Special Grants (\$12.0 million), Statewide Data System Integration (\$8.8 million Gross), and Sustainable Employment Pilot Program (\$1.0 million GF/GP).

Economic Adjustments

Reflects increased costs of \$497,700 Gross (\$113,500 GF/GP) for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.

Notes on Boilerplate:

Reporting Requirements

Executive eliminates numerous boilerplate reporting requirements deemed one-time or duplicative due to requirements present in statute.

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

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

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

Prohibits MSF from requesting more than 60% of the funds appropriated for Business Attraction and Community Revitalization prior to April 1. Executive deletes section.