

ALL GENERAL GOVERNMENT
Summary of FY 2008-09 Enacted Appropriations
2008 Public Act 261 (HB 5816)



Analyst: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	Difference: Enacted From FY 2007-08 YTD	
						Amount	%
IDG/IDT	\$646,762,900	\$659,446,900	\$656,958,000	\$655,308,100	\$657,135,600	\$10,372,700	1.6
Federal	109,190,400	118,833,200	114,545,700	114,545,700	118,833,200	9,642,800	8.8
Local	2,800,700	3,098,000	3,098,000	3,098,000	3,098,000	297,300	10.6
Private	1,262,900	1,265,700	1,265,700	1,265,700	1,265,700	2,800	0.2
Restricted	1,759,277,500	1,717,834,300	1,715,834,300	1,704,894,500	1,706,616,700	(52,660,800)	(3.0)
GF/GP	644,438,300	657,443,500	659,615,100	668,654,100	668,160,400	23,722,100	3.7
Gross	\$3,163,732,700	\$3,157,921,600	\$3,151,316,800	\$3,147,766,100	\$3,155,109,600	(\$8,623,100)	(0.3)
FTEs	7,327.9	7,507.7	7,505.7	7503.7	7511.7	183.8	2.5

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview of All General Government Departments

Departments and agencies included under this budget bill are: Executive Office, Legislature, and the Departments of Attorney General, Civil Rights, Information Technology, Management and Budget (including Civil Service), State, and Treasury (including Lottery, Gaming Control Board, and Michigan Strategic Fund). The Department of Treasury budget also includes revenue sharing payments to local units of government and general obligation debt service.

Major Boilerplate Changes From FY 2007-08

Sec. 224. Travel Restrictions – NEW

Prohibits all departments to approve out-of-state travel to attend a conference or seminar for more than 1 employee unless the travel is funded by a federal or private source, or conference includes multiple issues in which 1 employee does not have expertise.

Sec. 225. Implementation of Continuous Improvement Plan – DELETED

Requires departments and agencies to implement continuous improvement efficiency mechanisms in programs to increase efficiency and reduce expenditures.

ATTORNEY GENERAL
Summary of FY 2008-09 Enacted Appropriations
2008 Public Act 261 (HB 5816)



Analyst: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	Difference: Enacted From FY 2007-08 YTD	
						Amount	%
IDG/IDT	\$21,780,300	\$24,301,000	\$24,301,000	\$24,301,000	\$24,301,000	\$2,520,700	11.6
Federal	7,816,000	8,050,800	8,050,800	8,050,800	8,050,800	234,800	3.0
Local	0	0	0	0	0	0	0.0
Private	0	0	0	0	0	0	0.0
Restricted	11,491,300	11,927,600	11,927,600	11,927,600	11,927,600	436,300	3.8
GF/GP	32,036,600	32,265,200	32,265,200	32,265,100	32,130,300	93,700	0.3
Gross	\$73,124,200	\$76,544,600	\$76,544,600	\$76,544,500	\$76,409,700	\$3,285,500	4.5
FTEs	562.0	543.0	543.0	543.0	543.0	(19.0)	(3.4)

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Attorney General (AG) serves as legal counsel for state departments, agencies, boards, commissions, and their officers; brings actions and intervenes in cases on the state's behalf; and represents legislators and judges who may be sued while acting in their official capacities. The Attorney General 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's 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 taxpayers.

Major Budget Changes From FY 2007-08 YTD Appropriations

		FY 2007-08 YTD	Enacted Change From YTD
1. FTE Adjustment	FTEs	562.0	(19.0)
Adjusts FTE allocation to reflect number of funded FTE positions.	Gross	\$0	\$0
2. Operations Funding Adjustments	Gross	\$66,825,900	\$3,005,000
Increases operations funding by \$3.0 million Gross to reflect compensation for legal services provided by Department through memos of understanding; includes \$200,000 increase in federal funding based upon a federal award increase.	IDG	21,455,300	2,424,000
	Federal	5,660,200	200,000
	Restricted	11,116,300	381,000
	GF/GP	\$28,594,100	\$0
3. Target Agreement GF/GP Reduction	Gross	N/A	(\$134,900)
Reflects GF/GP reduction (\$79,800) and HMO contract savings (\$55,100).	GF/GP	N/A	(\$134,900)
4. Economic Adjustments	Gross	N/A	\$416,800
Adds \$416,800 Gross funding for salaries and wages, insurances, retirement, worker's compensation, and building occupancy charges; includes \$5,500 Gross and GF/GP DIT economics.	IDG	N/A	96,700
	Federal	N/A	34,800
	Restricted	N/A	55,300
	GF/GP	N/A	\$230,000

Major Boilerplate Changes From FY 2007-08

Sec. 307. Antitrust Revenue – PARTIAL VETO

Appropriates additional antitrust, securities fraud, consumer protection or class action enforcement revenue, or attorney fees recovered by the AG, up to \$250,000 to Department; carry forward of unexpended funds, up to \$250,000, was vetoed.

Sec. 308. Appropriation of Litigation Expense Reimbursements – REVISED

Prohibits use of \$500,000 appropriated from litigation reimbursements to be used for salaries and support costs.

Sec. 311. Medicaid Fraud Awards – VETOED

Appropriates funds collected for violations against Medicaid False Claims Act; allows carry-forward of any unexpended funds.

CIVIL RIGHTS
Summary of FY 2008-09 Enacted Appropriations
2008 Public Act 261 (HB 5816)



Analyst: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	Difference: Enacted From FY 2007-08 YTD	
						Amount	%
IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Federal	2,307,700	2,057,300	2,057,300	2,057,300	2,057,300	(250,400)	(10.9)
Local	0	0	0	0	0	0	0.0
Private	0	0	0	0	0	0	0.0
Restricted	0	0	0	0	0	0	0.0
GF/GP	12,437,200	12,471,100	12,471,100	12,471,100	12,418,000	(19,200)	(0.2)
Gross	\$14,744,900	\$14,528,400	\$14,528,400	\$14,528,400	\$14,475,300	(\$269,600)	(1.8)
FTEs	141.0	132.0	132.0	132.0	132.0	(9.0)	(6.4)

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Michigan Civil Rights Commission is charged 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." The Michigan Department of Civil Rights serves as the administrative arm charged with implementing policies of the Commission. The Department provides educational programs that promote voluntary compliance with civil rights laws, investigates and resolves discrimination complaints, disseminates information that explains the rights and responsibilities of Michigan citizens as provided by law, and provides information and services to businesses on diversity initiatives, equal employment law, procurement opportunities, feasibility studies, and joint venture/strategic alliance matchmaking.

Major Budget Changes From FY 2007-08 YTD Appropriations

		FY 2007-08 YTD	Enacted Change From YTD
1. Information Technology Funding	Gross	N/A	\$75,000
Increases funding by \$75,000 Gross for new computer hardware and software equipment; funding will be used to replace current out-of-date computer systems.	Federal	N/A	15,000
	GF/GP	N/A	\$60,000
2. Human Resource Optimization Transfer	Gross	N/A	(\$8,700)
Final reduction of \$8,700 Gross and GF/GP for Human Resources Optimization program (reductions have been taken each year during the five-year program).	GF/GP	N/A	(\$8,700)
3. Human Resources Consolidation	FTEs	N/A	(2.0)
Reduces funding by \$201,200 Gross and 2.0 FTEs to reflect transfer of all Human Resources responsibilities to Civil Service as a result of E.O. 2007-30.	Gross	N/A	(\$201,200)
	Federal	N/A	(11,800)
	GF/GP	N/A	(\$189,400)
4. FTE Adjustment	FTEs	141.0	(7.0)
Eliminates 7.0 FTEs to reflect number of funded positions; 6.0 FTEs per Department's recommendation, 1.0 FTE transferred to DMB for Internal Audit consolidation (E.O. 2007-31).	Gross	N/A	\$0
	GF/GP	N/A	\$0
5. Target Agreement GF/GP Reduction	Gross	N/A	(\$53,100)
Reflects GF/GP reduction (\$31,100) and HMO contract savings (\$22,000).	GF/GP	N/A	(\$53,100)
6. Economic Adjustments	Gross	N/A	\$172,600
Adds funding for salaries, wages, retirement, and building occupancy; reduces funding for insurances and workers' compensation.	GF/GP	N/A	\$172,600

Major Boilerplate Changes From FY 2007-08

None.

EXECUTIVE OFFICE
Summary of FY 2008-09 Enacted Appropriations
2008 Public Act 261 (HB 5816)



Analyst: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	<i>Difference: Enacted From FY 2007-08 YTD</i>	
						<i>Amount</i>	<i>%</i>
IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Federal	0	0	0	0	0	0	0.0
Local	0	0	0	0	0	0	0.0
Private	0	0	0	0	0	0	0.0
Restricted	0	0	0	0	0	0	0.0
GF/GP	5,317,300	5,317,300	5,317,300	5,317,300	5,317,300	0	0.0
Gross	\$5,317,300	\$5,317,300	\$5,317,300	\$5,317,300	\$5,317,300	\$0	0.0
FTEs	84.2	84.2	84.2	84.2	84.2	0.0	0.0

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Executive Office budget provides funding for the Governor, the Lieutenant Governor, and their staffs. Major constitutionally-specified responsibilities include organization and supervision of the Executive branch and annual preparation and submission of the Executive budget. Divisions within the Governor's Office include: Legal, Operations, Community-Based Initiatives, Appointments, Constituent Services, Policy, Communications, Legislative Affairs, Scheduling, Special Projects, and the Governor's Washington D.C., Southeastern Michigan, and Upper Peninsula Offices.

Major Budget Changes From FY 2007-08 YTD Appropriations

None.

	FY 2007-08 YTD	Enacted Change From YTD
Gross	\$5,317,300	\$0
GF/GP	\$5,317,300	\$0

Major Boilerplate Changes From FY 2007-08

None.

INFORMATION TECHNOLOGY
Summary of FY 2008-09 Enacted Appropriations
2008 Public Act 261 (HB 5816)



Analyst: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09	FY 2008-09	FY 2008-09	FY 2008-09	Difference: Enacted From FY 2007-08 YTD	
		Executive	House	Senate	Enacted	Amount	%
IDG/IDT	\$428,868,100	\$434,846,000	\$433,992,900	\$432,992,900	\$432,534,600	\$3,666,500	0.9
Federal	0	0	0	0	0	0	0.0
Local	0	0	0	0	0	0	0.0
Private	0	0	0	0	0	0	0.0
Restricted	0	0	0	0	0	0	0.0
GF/GP	0	0	0	0	0	0	0.0
Gross	\$428,868,100	\$434,846,000	\$433,992,900	\$432,992,900	\$432,534,600	\$3,666,500	0.9
FTEs	1,780.4	1,660.0	1,660.0	1,660.0	1,660.0	(120.4)	(6.8)

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Department of Information Technology (DIT) acts as a general contractor between the state's information technology (IT) users and private sector providers of IT products and services. The Department's services include application development and maintenance; desktop, mainframe, server, and local area network computer support and management; contract, project, and procurement planning; telecommunication services; security; and software and software licensing. The Department utilizes existing technology funding and state employees from within the other 19 executive branch departments and agencies. Each state department and agency requests spending authority to fund IT-related activities and pays for technology services rendered by DIT through an interdepartmental grant. Administration of fund sources remains with each state department/agency.

<u>Major Budget Changes From FY 2007-08 YTD Appropriations</u>		FY 2007-08 YTD	Enacted Change From YTD
1. FTE Adjustment	FTEs	1,780.4	(122.4)
Adjusts FTE allocation to reflect number of funded FTE positions; includes reduction of 119.4 classified FTE positions and 3.0 unclassified positions.	Gross	N/A	\$0
	IDG	N/A	0
2. Department of Management and Budget Program Enhancement	FTEs	N/A	0.0
Increases funding for program enhancements in DMB budget: \$357,700 for upgrade of telephone switch equipment for Retirement Call Center; \$12,000 for IT costs for new retirement customer service employees.	Gross	N/A	\$369,700
	IDG	N/A	369,700
3. Human Resources Consolidation	Gross	N/A	\$0
Transfers \$433,300 in IT costs associated with the Human Resources consolidation from various agency IT lines to Civil Service IT line item within DIT budget.	IDG	N/A	0
4. Administrative Reduction	Gross	N/A	(\$233,400)
Includes administrative reduction of \$233,400 Gross that will be realized through administrative efficiencies and reduced personnel.	IDG	N/A	(233,400)
5. Economic Adjustments	Gross	N/A	\$932,800
Includes \$932,800 Gross funding for salaries and wages, insurances, retirement, worker's compensation, and building occupancy charges.	IDG	N/A	932,800

<u>Major Budget Changes From FY 2007-08 YTD Appropriations</u>		<u>FY 2007-08 YTD</u>	<u>Enacted Change From YTD</u>
6. Base Adjustments and Administrative Reductions	FTEs	N/A	2.0
Adjusts funding to more accurately reflect appropriated amounts for IT services/projects in other state department budgets:	Gross	N/A	\$3,055,700
	IDG	N/A	3,055,700

Adds

- \$75,000 to Department of Civil Rights to replace part of Department's computers.
- \$14,900 to Civil Service Commission to properly align DIT IDG with enacted agency IT line appropriation.
- \$497,700 to Department of Community Health: maintenance for Certificate of Need Application Processing System; increase authorization to reflect expenditures for Vital Records application systems; funding for disaster recovery for Public Health Systems.
- \$2.1 million to Corrections: increase support for FY 07 Office Automation rate adjustment; desktop maintenance and one-time computer costs; replace portion of department computers; upgrade file and print servers.
- \$179,500 to Department of History, Arts and Libraries: replace portion of agency's computers; replace 4 servers; software support licenses for standard desktop support system; upgrade to network systems.
- \$3.3 million to Department of Human Services: properly align DIT IDG with enacted IT line appropriation; transfer IT costs to DHS from the Jobs, Education and Training program; fund IT costs for new non-IT staff.
- \$90,000 to Department of State for replacement of servers.
- \$3.4 million to State Police: increase funding for support IT-related costs, including Automated Fingerprint Identification System (AFIS) and Traffic Crash Reporting System; add 2.0 FTEs for Criminal Justice Information Center systems; transfer Northrop Grumman contract for MCOLES information and Tracking Network to agency's DIT line; reflect increased funding to address structural deficit for Michigan Public Safety Communication System.
- \$790,000 to Treasury: fund needed replacement of servers; fund annual maintenance of Taxpayer Contact Center; reflect additional costs of annual operational and maintenance for the Motor Fuel and Tobacco Tax System.

Removes

- \$498,000 in one-time funding to Department of Management and Budget to fund program for receiving electronic retirement payments from schools and purchase of customer contact and quality management software.
- \$5.3 million from Department of Human Services as part of agency's reduction plan.
- \$510,000 in one-time funding for the Department of Corrections for centralized tracking system and various program equipment.
- \$25,000 to Department of Natural Resources to align IDG to properly reflect anticipated revenues from Michigan Civilian Conservation Corp.
- \$1.0 million IT funding to Department of Treasury for secondary collections.

Major Boilerplate Changes From FY 2007-08

Sec. 582. Report on Website Improvements – NEW

Requires Department to submit report on improvements made to Michigan.gov website.

Sec. 583. Change Orders and Follow-Up On Contracts – NEW

Requires report on all change orders and contract extensions for contracts greater than \$25,000 entered into by Department.

Sec. 586. Adjustment of Appropriation Line Items – REVISED

Allows state budget director to adjust spending authorization and user fees in DIT budget to properly align with IT appropriations in agency budgets, after notifying legislative appropriations committees.

Sec. 587. Antenna Site Management Project – NEW

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

LEGISLATURE

Summary of FY 2008-09 Enacted Appropriations 2008 Public Act 261 (HB 5816)



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	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	Difference: Enacted From FY 2007-08 YTD	
						Amount	%
IDG/IDT	\$0	\$0	\$500,000	\$0	\$0	\$0	0.0
Federal	0	0	0	0	0	0	0.0
Local	0	0	0	0	0	0	0.0
Private	400,000	400,000	400,000	400,000	400,000	0	0.0
Restricted	1,109,800	1,109,800	1,109,800	1,109,800	1,109,800	0	0.0
GF/GP	112,994,200	112,994,200	113,315,100	112,234,300	112,994,200	0	0.0
Gross	\$114,504,000	\$114,504,000	\$115,324,900	\$113,744,100	\$114,504,000	0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Legislature budget provides funding for the Legislative branch of state government, including the Legislative Council and agencies it governs, Legislative Retirement System, and Property Management. The Legislative Council provides a wide variety of essential services to members and staff of the Legislature. The Michigan Legislative Retirement System provides retirement allowances, survivors' allowances, and other benefits for members of the Legislature and their spouses, dependents, survivors, and beneficiaries. Property Management employees maintain, operate, and repair the Capitol Building, House of Representatives Office Building, and Farnum Building.

<u>Major Budget Changes From FY 2007-08 YTD Appropriations</u>		FY 2007-08 YTD	Enacted Change From YTD
1. Legislative Corrections Ombudsman	Gross	N/A	\$369,700
Includes \$369,700 Gross and GF/GP funding for Legislative Corrections Ombudsman in Legislative Council.		N/A	\$369,700
2. National Association Dues	Gross	N/A	\$51,000
Includes \$51,000 Gross and GF/GP funding from budget savings to pay for annual dues of National Conference of Commissioners on Uniform State Laws (NCCUSL).		N/A	\$51,000
3. Economic Adjustments	Gross	N/A	(\$420,700)
Reduces funding by \$420,700 Gross and GF/GP for legislative economic adjustments and property management expenses.		N/A	(\$420,700)

Major Boilerplate Changes From FY 2007-08

Sec. 603. National Association Dues – REVISED

Requires \$51,000 be paid for annual dues to the NCCUSL.

LEGISLATIVE AUDITOR GENERAL
Summary of FY 2008-09 Enacted Appropriations
2008 Public Act 261 (HB 5816)



Analyst: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	Difference: Enacted From FY 2007-08 YTD	
						Amount	%
IDG/IDT	\$1,801,500	\$1,801,500	\$1,801,500	\$1,801,500	\$1,801,500	\$0	0.0
Federal	0	0	0	0	0	0	0.0
Local	0	0	0	0	0	0	0.0
Private	0	0	0	0	0	0	0.0
Restricted	1,539,900	1,539,900	1,539,900	1,539,900	1,539,900	0	0.0
GF/GP	12,486,800	12,486,800	12,511,800	12,549,900	12,549,800	63,000	0.5
Gross	\$15,828,200	\$15,828,200	\$15,853,200	\$15,891,300	\$15,891,200	\$63,000	0.4
FTEs	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Legislative Auditor General (LAG) is responsible for conducting post financial and performance audits of state government operations. Audit reports provide a continuing flow of information to assist the Legislature in its oversight of approximately 100 individual state funds and an annual budget of over \$27.0 billion. Audit reports provide citizens with a measure of accountability and assist state departments/agencies in improving financial management of their operations. The LAG's goal is to improve accounting and financial reporting practices and promote effectiveness, efficiency, and economy in state government. The LAG's mission is to improve the accountability of public funds and to improve the operations of state government for the benefit of the citizens of the state.

<u>Major Budget Changes From FY 2007-08 YTD Appropriations</u>		FY 2007-08 YTD	Enacted Change From YTD
1. Information Technology Adjustment	Gross	N/A	\$63,000
Includes \$63,000 Gross and GF/GP funding for transition of Auditor General's IT functions from Executive branch network to Legislative branch network.	GF/GP	N/A	\$63,000

Major Boilerplate Changes From FY 2007-08

Sec. 624. Information Technology – NEW

Appropriates \$63,000 to fund transition of IT functions from Executive branch network to Legislative branch network.

MANAGEMENT AND BUDGET
Summary of FY 2008-09 Enacted Appropriations
2008 Public Act 261 (HB 5816)



Analyst: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	Difference: Enacted From FY 2007-08 YTD	
						Amount	%
IDG/IDT	\$162,681,600	\$167,603,800	\$165,468,000	\$165,318,000	\$167,603,800	\$4,922,200	3.0
Federal	4,779,100	10,743,700	10,669,900	10,669,900	10,743,700	5,964,600	124.8
Local	1,700,000	1,992,900	1,992,900	1,992,900	1,992,900	292,900	17.2
Private	150,000	150,000	150,000	150,000	150,000	0	0.0
Restricted	68,101,500	77,694,100	77,694,100	77,694,100	77,694,100	9,592,600	14.1
GF/GP	267,479,200	292,649,700	293,616,000	292,616,000	292,875,200	25,396,000	9.5
Gross	\$504,891,400	\$550,834,200	\$549,590,900	\$548,440,900	\$551,059,700	\$46,168,300	9.1
FTEs	995.0	1,427.0	1,433.0	1,425.0	1,431.0	436.0	43.8

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Department of Management and Budget (DMB) is the interdepartmental service and management agency responsible for ensuring proper financial record keeping for state agencies; managing capital outlay projects, state property, state purchasing programs, and the state's retirement systems; supervising the state motor vehicle fleet, and providing office support services to state agencies. The Office of the State Budget, housed within DMB, prepares, presents, and executes the state budget on behalf of the Governor. The Department has several autonomous units, including Office of the State Employer, Office of the Children's Ombudsman, Office of Regulatory Reform, Michigan State Fair, and State Building Authority. Civil Service, an autonomous unit in DMB, implements policies established by the 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 Civil Service Commission's Employment Relations Policy; and maintains ongoing statewide recruitment.

Major Budget Changes From FY 2007-08 YTD Appropriations		FY 2007-08 YTD	Enacted Change From YTD
DEPARTMENT OF MANAGEMENT AND BUDGET			
1. Internal Audit Consolidation	FTE	17.0	34.0
Includes \$5.9 million Gross and 34.0 FTEs for transfer of internal audit to DMB (E.O. 2007-31).	Gross	N/A	\$5,870,400
	IDG	N/A	5,870,400
2. Human Resources Consolidation and Optimization	FTE	N/A	(14.0)
Reduces funding by \$897,700 Gross and eliminates 14.0 FTEs to reflect transfer of all human resources responsibilities to Civil Service (E.O. 2007-30).	Gross	N/A	(\$897,700)
	IDG	N/A	(280,200)
	Restricted	N/A	(317,900)
	GF/GP	N/A	(\$299,600)
3. State Building Authority Rent	Gross	\$226,822,100	\$5,000,000
Includes \$5.0 million Gross and GF/GP to adjust for projected rent payments of previously-constructed projects.	Restricted	1,520,000	0
	GF/GP	\$225,302,100	\$5,000,000
4. Building Occupancy Adjustments	Gross	\$88,291,300	\$446,100
Adds \$270,100 for leases; \$415,000 for HAL Records Center; \$239,000 reduction for of Terminal Road lease transfer to DEQ.	IDG	88,291,300	446,100
5. Office of Retirement Services (ORS)	FTE	N/A	6.0
Adds \$357,700 for Interactive Voice Response System; \$440,000 and 6.0 FTEs for customer service. Eliminates: \$300,000 for spouse beneficiary program, \$150,000 - electronic deposit, \$348,000 - customer contact.	Gross	N/A	(\$300)
	Restricted	N/A	(300)
	GF/GP	N/A	\$0

Major Budget Changes From FY 2007-08 YTD Appropriations		FY 2007-08 YTD	Enacted Change From YTD
6. Space Utilization Study	Gross	N/A	\$550,000
Adds \$550,000 Gross for one-time space utilization study and moving costs.	IDG	N/A	550,000
7. Supplier Diversity Program	FTEs	N/A	4.0
Includes \$500,000 Gross and GF/GP and 4.0 FTEs for implementation of program intending to increase vendors competing for state contracts.	Gross	N/A	\$500,000
	GF/GP	N/A	\$500,000
8. FTE Adjustment	FTEs	754.5	72.0
Adjusts FTEs to reflect funded positions: includes increase of 88.0 positions and transfer of 16.0 FTEs for Internal Audit consolidation (E.O. 2007-31).	Gross	N/A	\$0
	GF/GP	N/A	\$0
9. Administrative Reductions	FTEs	N/A	(8.0)
Eliminates 8.0 FTE positions and reduces funding for administrative expenses by \$608,200 Gross; savings anticipated from staffing reductions due to automation of billing programs for Financial Services (3.0 FTEs) and parking enforcement restructuring (5.0 FTEs); includes IT administrative reduction.	Gross	N/A	(\$608,200)
	IDG	N/A	(300,000)
	Restricted	N/A	(141,900)
	GF/GP	N/A	(\$166,300)
10. Economic Adjustments	Gross	N/A	\$393,500
Includes \$393,500 Gross funding for salaries and wages, retirement, and worker's compensation; reduces funding for insurances.	IDG	N/A	97,900
	Restricted	N/A	96,000
	GF/GP	N/A	\$199,600
11. Capital Outlay Funding	Gross	N/A	\$2,000,000
Includes \$2.0 million Gross Capital Outlay funding.	IDG	N/A	2,000,000
12. Target Agreement GF/GP Reduction	Gross	N/A	(\$225,600)
Reduces GF/GP funding (\$88,800); includes HMO savings (\$136,800).	GF/GP	N/A	(\$225,600)
CIVIL SERVICE	FTEs	N/A	344.0
13. Human Resources Consolidation	Gross	N/A	\$33,433,200
Adds \$33.4 million Gross and 344.0 FTE authorizations for Human Resources consolidation required by E.O. 2007-30, which transferred all human resources responsibilities to Civil Service from individual departments.	IDG	N/A	34,900
	Federal	N/A	5,353,100
	Local	N/A	292,900
	Restricted	N/A	8,372,500
	GF/GP	N/A	\$19,379,800
14. Human Resources Optimization	Gross	N/A	\$0
Reduces IDG funding by \$3.3 million to make adjustments for final optimization funding for Human Resources Optimization program (reductions have been taken each year during five-year program).	IDG	N/A	(3,278,200)
	Federal	N/A	537,700
	Restricted	N/A	413,200
	GF/GP	N/A	\$2,327,300
15. FTE Adjustment	FTEs	240.5	(21.0)
Adjusts FTEs to reflect funded positions. Includes 20.0 positions reduction; transfers 1.0 FTE to DMB for Internal Audit consolidation (E.O. 2007-31).	Gross	N/A	\$0
	GF/GP	N/A	\$0
16. Administrative Reductions	Gross	N/A	(\$306,600)
Reduces funding by \$306,600 Gross; savings anticipated from administrative efficiencies.	Restricted	N/A	(4,900)
	GF/GP	N/A	(\$301,700)
17. Economic Adjustments	Gross	N/A	\$150,300
Adds funding for salaries and wages and retirement; reduces funding for insurances and workers' compensation.	IDG	N/A	2,300
	Restricted	N/A	109,800
	GF/GP	N/A	\$38,200
18. Target Agreement GF/GP Reduction	Gross	N/A	(\$48,900)
Reduces GF/GP funding (\$16,600); includes HMO contract savings (\$32,300).	GF/GP	N/A	(\$48,900)

Major Boilerplate Changes From FY 2007-08

Sec. 716a. Supplier Diversity Program – NEW

Authorizes funding and FTE positions within DMB or to contract with one or more private companies to implement a supplier diversity program to increase number and types of vendors competing for state contracts.

Major Boilerplate Changes From FY 2007-08

Sec. 720. Internal Audit Charges – NEW

Requires internal audit charges to fund internal audit services provided by Office of State Budget within DMB; charges shall be funded through assessments against state agencies.

Sec. 724. Appropriations for Retirement System Changes – DELETED

Authorizes appropriations for implementing changes made to Public School Employees Retirement Act that allows retirees to add new spouse as pension beneficiary in certain instances.

STATE BUILDING AUTHORITY

Sec. 730. Joint Capital Outlay Subcommittee (JCOS) Authorization – NEW

Requires certain public entities to receive JCOS authorization through a use and finance statement before contracting for projects over a specific amount of cost: state universities self-funded projects - \$3.0 million, communities colleges self-funded projects - \$2.0 million, state agencies - \$1.0 million, local public corporations and the MSF - \$1.0 million; requires report.

CIVIL SERVICE

None.

CAPITAL OUTLAY

Sec. 760. Acronym Definition – NEW

Describes acronym definitions contained in this appropriation act.

Sec. 761. Capital Outlay Processes, Procedures, and Reports – NEW

Refers to capital outlay project requirements under 1984 PA 431 (Management and Budget Act).

Sec. 762. Statement of Proposed Operating Cost – NEW

Requires operating costs be included with submitted planning documents.

Sec. 763. Final Planning and Construction – NEW

Outlines certain administrative procedures required for a community college or university project to move to planning stage.

Sec. 764. Required Reports – NEW

Requires DMB provide various detailed reports to JCOS and fiscal agencies with status of each planning or construction project financed with SBA funds.

Sec. 765. Match Requirements – NEW

Provides that the purpose, scope, and cost of a project may not to be altered to meet match requirements.

Sec. 766. Lump-Sum Appropriations – NEW

Directs that lump-sum allocations be allocated consistently with statutory provisions and purposes for which they were appropriated. State budget director may authorize lump-sum funds be available for up to 3 fiscal years.

Sec. 767. Capital Outlay Funding Carry-Forward – NEW

Authorizes carry-forward of capital outlay appropriations consistent with section 248 of Management and Budget Act.

Sec. 768. Site Preparation Economic Development Fund – NEW

Establishes Site Preparation Economic Development Fund in DMB; proceeds from sale of designated sites shall be deposited into fund. Authorizes \$25.0 million cash advance from general fund to fund; annual report required.

STATE

Summary of FY 2008-09 Enacted Appropriations 2008 Public Act 261 (HB 5816)



Analyst: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	Difference: Enacted From FY 2007-08 YTD	
						Amount	%
IDG/IDT	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0	0.0
Federal	2,151,200	5,673,700	1,460,000	1,460,000	5,673,700	3,522,500	163.7
Local	0	0	0	0	0	0	0.0
Private	100	100	100	100	100	0	0.0
Restricted	156,972,900	158,523,800	158,523,800	162,673,800	162,573,800	5,600,900	3.6
GF/GP	28,797,200	26,888,000	26,888,000	26,887,900	26,528,800	(2,268,400)	(7.9)
Gross	\$207,921,400	\$211,085,600	\$206,871,900	\$211,021,800	\$214,776,400	\$6,855,000	3.3
FTEs	1,859.8	1,815.0	1,815.0	1,815.0	1,815.0	(44.8)	(2.4)

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Department of State administers programs in eight areas: Driver Licensing and Vehicle Registration, which includes titling and registering vehicles; Elections and Campaign Finance Administration, which includes training local election officials and monitoring campaign finance; Regulatory and Consumer Protection, which includes inspecting and licensing automotive repair facilities; Traffic Safety which includes driver testing; Office of the Great Seal; Assigned Claims Facility; Uniform Commercial Code; and Executive Direction and Central Support.

<u>Major Budget Changes From FY 2007-08 YTD Appropriations</u>		FY 2007-08 YTD	Enacted Change from YTD
1. FTE Rebasing Adjustment	FTEs	1,859.8	(43.8)
Adjusts FTE allocation to reflect number of funded FTE positions; includes reduction of 43.8 classified FTE positions per Department's recommendation.	Gross	\$0	\$0
	GF/GP	\$0	\$0
2. Technology Replacement	Gross	N/A	\$90,000
Increase IT appropriation by \$90,000 Gross and GF/GP to fund replacement of DIT server for Department's contact center.	GF/GP	N/A	\$90,000
3. Assigned Claims Assessment Adjustment	Gross	N/A	\$120,000
Adds \$120,000 Gross to fund increased services provided by Attorney General for assigned claims program.	Restricted	N/A	120,000
4. Administrative Reductions	Gross	N/A	(\$621,500)
Reduces funding for four operations line items and IT line item; savings generated through administrative efficiencies.	Restricted	N/A	(14,200)
	GF/GP	N/A	(\$607,300)
5. Help America Vote Act	Gross	\$350,000	(\$350,000)
Removes federal one-time grant funding of \$350,000 for HAVA program awarded in previous year.	Federal	350,000	(350,000)
6. Internal Audit Adjustment	FTEs	1.0	(1.0)
Transfers 1.0 FTE position to DMB to reflect transfer of statewide internal audit services to DMB (E.O. 2007-31).	Gross	\$0	\$0
	GF/GP	\$0	\$0
7. Enhanced Driver Licenses and Personal Identification Cards	Gross	N/A	\$4,150,000
Adds \$4.2 million Gross funding to authorize expenditure of revenue from new enhanced driver's license fees and enhanced personal identification card fees.	Restricted	N/A	4,150,000
8. Target Agreement GF/GP Reduction	Gross	N/A	(\$359,200)
Reduces GF/GP funding (\$71,700); includes HMO contract savings (\$287,500).	GF/GP	N/A	(\$359,200)

<u>Major Budget Changes From FY 2007-08 YTD Appropriations</u>		FY 2007-08 YTD	Enacted Change from YTD
9. Economic Adjustments	Gross	N/A	\$53,200
Increases funding by \$53,200 Gross and reduces GF/GP funding by \$1.4 million:	Federal	N/A	0
increases funding for salaries and wages; reduces funding for insurances,	Restricted	N/A	1,445,100
retirement, building occupancy charges, and worker's compensation.	GF/GP	N/A	(\$1,391,900)

Major Boilerplate Changes From FY 2007-08

Sec. 801. Contingency Funding – REVISED

Increases federal contingency funds to \$2.0 million.

Sec. 803a. Transportation Funds Cost Study – VETOED

Requires Secretary of State to have an independent firm perform a cost study to identify actual costs for administration and collection of fuel, sales, and use taxes if the Alternative Transportation Funding Task Force does not address these costs.

Sec. 825. Milan Branch Office – DELETED

Requires Department to maintain a full service branch office in the City of Milan.

Sec. 826. Branch Office Locations – DELETED

Requires Department to maintain same number of branch offices in each municipality that existed on August 1, 2007.

TREASURY

Summary of FY 2008-09 Enacted Appropriations 2008 Public Act 261 (HB 5816)



Analysts: Viola Bay Wild

	FY 2007-08 YTD	FY 2008-09 Executive	FY 2008-09 House	FY 2008-09 Senate	FY 2008-09 Enacted	Difference: Enacted From FY 2007-08 YTD Amount	%
IDG/IDT	\$11,631,400	\$10,894,600	\$10,894,600	\$10,894,700	10,894,700	(\$736,700)	(6.3)
Federal	92,136,400	92,307,700	92,307,700	92,307,700	92,307,700	171,300	0.2
Local	1,100,700	1,105,100	1,105,100	1,105,100	1,105,100	4,400	0.4
Private	712,800	715,600	715,600	715,600	715,600	2,800	0.4
Restricted	1,520,062,100	1,467,039,100	1,465,039,100	1,449,949,300	1,451,771,500	(68,290,600)	(4.5)
GF/GP	172,889,800	162,371,200	163,230,600	174,312,500	173,346,800	457,000	0.3
Gross	\$1,798,533,200	\$1,734,433,300	\$1,733,292,700	\$1,729,284,900	\$1,730,141,400	(\$68,391,800)	(3.8)
FTEs	1,905.5	1,846.5	1,838.5	1,844.5	1,846.5	(59.0)	(3.1)

Note: FY 2007-08 figures include the results of supplementals and Executive Order (EO) actions through June 30, 2008.

Overview

The Department of Treasury is the chief fiscal agency of the state and the primary source of advice to the Governor on tax and fiscal policy issues. The Department's mission is to collect state taxes, to invest, control, and disburse state monies, and to 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 the student financial aid programs. It also investigates fraudulent financial activity, provides assistance on all property tax-related issues, advises issuers of municipal obligations. The Bureau of State Lottery, the Michigan Gaming Control Board, and the Michigan Strategic Fund (MSF) are autonomous agencies housed within the Department of Treasury. Funds and programs of the MSF are administered by the Michigan Economic Development Corporation (MEDC), which also administers the 21st Century Jobs Fund.

		FY 2007-08 YTD	Enacted Change From YTD
Major Budget Changes From FY 2007-08 YTD Appropriations			
TREASURY OPERATIONS			
1. Treasury Operations	Gross	\$415,504,500	(\$3,661,300)
Funds Department operations at \$411.8 million Gross (\$10.8 million IDG; \$36.9 million federal; \$1.1 million local; \$287.1 million restricted; and \$75.9 million GF/GP).	IDG	11,551,400	(737,000)
	Federal	36,705,700	163,200
	Local	1,100,700	4,400
	Restricted	292,727,400	(5,595,100)
	GF/GP	\$73,419,300	\$2,503,200
2. Administrative Reductions	Gross	N/A	(\$498,500)
Includes administrative reductions of \$498,500 Gross: reduces revenue enhancement program (\$336,400), Student Financial Services (\$75,200), State Tax Commission (\$50,000), and DIT Administration (\$36,900).	IDG	N/A	(600)
	Federal	N/A	(600)
	Restricted	N/A	(31,100)
	GF/GP	N/A	(\$466,200)
3. FTE Rebasing Adjustment	FTEs	1,905.5	(46.0)
Reduces FTE allocation by 46.0 FTE positions to reflect number of funded positions.	Gross	N/A	\$0
	GF/GP	N/A	\$0
4. Human Resources (HR) Consolidation and Optimization	FTEs	N/A	(20.0)
Reduces funding by \$2.1 million Gross and \$1.6 million GF/GP to reflect transfer of funding and 20.0 HR FTE positions to Civil Service for HR consolidation within Civil Service required by E.O. 2007-30; includes 3.0 FTEs from Lottery. Funding reflects transfer of HR optimization costs to Civil Service.	Gross	N/A	(\$2,075,300)
	IDG	N/A	(43,100)
	Restricted	N/A	(481,100)
	GF/GP	N/A	(\$1,551,100)
5. FTE Adjustment - Neighborhood Enterprise Act / Internal Auditor	FTEs	2.0	(2.0)
Reduces funding by \$150,000 Gross and GF/GP and 1.0 FTE allocation for Neighborhood Enterprise Act program; transfers 1.0 FTE position from Lottery for Internal Auditor to DMB (E.O. 2007-31).	Gross	\$150,000	(\$150,000)
	GF/GP	\$150,000	(\$150,000)

Major Budget Changes From FY 2007-08 YTD Appropriations		FY 2007-08 YTD	Enacted Change From YTD
6. Senior Citizen Co-op Housing Tax Exemption	Gross	\$17,498,400	(\$681,900)
Reduces funding by \$681,900 from FY 2007-08 appropriations.	GF/GP	\$17,498,400	(\$681,900)
7. Renaissance Zone Reimbursement	Gross	\$3,095,000	\$705,100
Adds funding to reimburse public libraries for lost property tax revenue from Renaissance Zones.	GF/GP	\$3,095,000	\$705,100
8. Commercial Mobile Radio Service (CMRS) Payments	Gross	\$17,900,000	(\$6,800,000)
Reduces funding for CMRS by \$6.8 million Gross based upon pending sunset of authorizing act; reduction is based upon fees to be collected before sunset.	Restricted	17,900,000	(6,800,000)
9. Implement Tax Law Changes	FTEs	N/A	(2.0)
Adds \$3.4 million Gross and GF/GP for scheduled increase to MBT program; reduces \$120,000 GF/GP funding for one-time costs for individual income tax; reduces \$400,000 GF/GP and 2.0 FTEs for now-rescinded tax on services.	Gross	N/A	\$2,880,000
	GF/GP	N/A	\$2,880,000
10. Michigan Transportation Fund (MTF) Administration Adjustment	Gross	N/A	(\$750,000)
Reduces MTF funding by \$750,000 Gross for administration costs of fund.	Restricted	N/A	(750,000)
11. Pension Plan Consultant	Gross	N/A	\$1,000,000
Adds \$1.0 million Gross to hire consultant to oversee pension program costs.	Restricted	N/A	1,000,000
12. Property Tax Appeal Program	Gross	N/A	\$500,000
Adds \$500,000 Gross and GF/GP to help local governments and school districts defend appeals of property, utility and personal tax assessments.	GF/GP	N/A	\$500,000
13. Public Private Partnership Investment	Gross	N/A	\$1,450,000
Includes \$1.5 million Gross funding for new program.	Restricted	N/A	1,450,000
14. Information Technology Reduction	Gross	N/A	(\$1,000,000)
Reduces IT funding by \$1.0 million Gross and GF/GP for secondary collection activities; includes fund source shift from restricted to GF/GP funding.	GF/GP	N/A	(\$1,000,000)
REVENUE SHARING			
15. Constitutional Revenue Sharing	Gross	\$673,952,000	\$2,040,000
Increases funding to cities, villages, and townships by \$2.0 million from the enacted FY 2007-08 appropriations to reflect updated revenue data.	Restricted	673,952,000	2,040,000
16. Statutory Revenue Sharing	Gross	\$398,713,000	\$8,220,000
Increases funding to cities, villages, and townships by \$8.2 million from enacted FY 2007-08 appropriations. Funding allocated so that local units receive combined total FY 2008-09 constitutional and statutory distribution equal to amount local unit received in FY 2007-08; includes additional increase equal to 2% of a local unit's FY 2006-07 statutory revenue sharing payment.	Restricted	398,713,000	8,220,000
17. County Revenue Sharing Payments	Gross	\$113,600	\$2,280,900
Adds \$2.3 million Gross for revenue sharing payments to additional counties which have depleted their Revenue Sharing Reserve Fund.	Restricted	113,600	2,280,900
18. Payments in Lieu of Taxes	Gross	\$0	\$14,189,300
Transfers funding for this program from Department of Natural Resources; includes \$100 IDG funding for administration of program.	IDG	0	100
	Restricted	0	2,350,000
	GF/GP	\$0	\$11,839,200
DEBT SERVICE			
19. Debt Service Payments	Gross	\$89,986,400	(\$6,863,400)
Adds \$2.1 million for Quality of Life bonds, \$9.7 million for Great Lakes Water Quality bonds; reduces CMI debt service by \$8.6 million, and water pollution control bond debt service by \$63,400; Refined Petroleum Fund funding is decreased by \$8.4 million and replaced by GF/GP; Reduces debt service by \$10.0 million GF/GP as part of savings from a three-year refinancing program.	Restricted	23,914,500	(8,400,000)
	GF/GP	\$66,071,900	\$1,536,600

Major Budget Changes From FY 2007-08 YTD Appropriations		FY 2007-08 YTD	Enacted Change From YTD
20. Economic Adjustments Adds \$650,200 Gross and \$37,200 GF/GP for economic adjustments; increases funding for salaries and wages, retirement, BOC and workman's compensation; reduces funding for insurances (includes economics for Lottery, MGCB, and MSF).	Gross	N/A	\$650,200
	IDG	N/A	58,600
	Federal	N/A	71,900
	Local	N/A	4,400
	Restricted	N/A	478,100
	GF/GP	N/A	\$37,200
MICHIGAN GAMING CONTROL BOARD (MGCB)			
21. Casino Gaming Staff Increase Adds \$684,000 Gross and includes 8.0 FTE positions for additional staff related to Detroit casinos' move to permanent facilities.	FTEs	106.0	8.0
	Gross	N/A	\$684,000
	Restricted	N/A	684,000
MICHIGAN STRATEGIC FUND (MSF)			
22. Michigan Strategic Fund Provides \$149.6 million Gross funding: (\$80,300 IDG; \$55.4 million federal; \$715,600 private; \$63.8 million restricted; and \$29.6 million GF/GP); includes net increase of 1.0 FTE position.	FTEs	152.0	1.0
	Gross	\$220,051,700	(\$70,408,000)
	IDG	80,000	300
	Federal	55,430,700	8,100
	Private	712,800	2,800
	Restricted	130,755,200	(66,950,000)
	GF/GP	\$33,073,000	(\$3,469,200)
	Gross	\$75,000,000	(\$13,000,000)
23. 21st Century Jobs Fund Reduces funding by \$13.0 million Gross; \$3.0 million of reduction is from veto.	Restricted	75,000,000	(13,000,000)
	Gross	\$61,417,500	(\$55,700,000)
24. Michigan Promotion Program Eliminates one-time funding: \$5.7 million from Jobs for Michigan Investment Fund, \$50.0 million for tourism and business promotion (PA 98 of 2008).	Restricted	61,417,500	(55,700,000)
	Gross	N/A	\$731,600
25. Michigan Film Office Reflects transfer of Film Office to the MSF.	Restricted	N/A	550,000
	GF/GP	N/A	\$181,600
	Gross	\$0	\$1,250,000
26. Business Incubators Includes \$1.3 million Gross funding for up to five incubators.	Restricted	0	1,250,000

Major Boilerplate Changes From FY 2007-08

DEPARTMENT OF TREASURY

Sec. 902. Debt Service Appropriation – REVISED

Appropriates debt service repayments from loans made from school bond loan fund that are not required to be deposited into school loan revolving fund to be used for payment of debt service.

Sec. 925. Public Private Partnership Investment – NEW

Creates Public Private Partnership Investment Fund to fund investments such as capital asset improvements, energy resource exploration, infrastructure construction, and public-private sector joint ventures; requires annual report.

Sec. 927. Telephone/Telegraph Reappraisals – NEW

States legislative intent that reappraisals be funded at \$1.5 million through supplemental appropriations in FY 2008-09.

Sec. 938. Payment in Lieu of Taxes (PILT) – NEW

Requires Department to pay local units PILT payments by February 14th for bills received by January 15th.

Sec. 940. Michigan Tobacco Settlement Finance Authority (MTSFA) Revenue – NEW

Authorizes Department to expend revenues for salaries, wages, supplies, contractual services, equipment, and other expenses.

Sec. 941. Standardized Audit Schedules – DELETED

Appropriates up to \$570,000 from standardized audit schedules recovered revenue for project expenses for business tax audits.

Sec. 941. Medical Pension Liability – NEW

Requires Department to analyze new insurance products to address medical pension liability for State employee retirees.

Sec. 942. Property Tax Appeal Program – NEW

Requires funding be used for local units to defend utility personal property appeals on properties with value over \$50.0 million.

Major Boilerplate Changes From FY 2007-08

Sec. 944. Pension Plan Consultant Report – NEW

Requires Department to forward any report from a pension plan consultant to Legislature and State budget director.

Sec. 949. Transportation Funds Cost Study – NEW

Requires Secretary of State to have independent firm perform cost study to identify actual costs for administration and collection of fuel, sales, and use taxes if the Alternative Transportation Funding Task Force does not address these costs.

Sec. 950. Revenue Sharing – REVISED

Directs distribution of statutory revenue sharing payments to cities, villages, and townships so that local units receive a combined total FY 2008-09 constitutional and statutory distribution equal to total distribution local unit received in FY 2007-08; includes 2% additional statutory payments to local units that received statutory payments in FY 2006-07.

MICHIGAN STRATEGIC FUND (MSF)

Sec. 1002(4). Economic Development Job Training (EDJT) Grants – REVISED

Describes types of institutions who may apply for EDJT grant funding; eliminates \$4.5 million earmark to community colleges.

Sec. 1002(10). EDJT Grants – REVISED

Specifies that employers must pay from 30 to 50% of training costs for incumbent workers.

Sec. 1002(16). EDJT Grants – NEW

Allocates \$50,000 to Mack Alive for employment readiness, job training, and other eligible activities.

Sec. 1007. MEDC Report – REVISED

Requires report on tourism promotion and business marketing expenditures and revenues by source.

Sec. 1015. Community Development Block Grants (CDBG) Technical Assistance Grants – NEW

Requires contracts for CDBG technical assistance be awarded to regional planning commissions at FY 2007-08 funding level.

Sec. 1016. Audit of Jobs Created – REVISED

Requires MEDC to utilize recently developed audit procedures developed to audit number of jobs created by its grant recipients.

Sec. 1017. Report on MEDC Employees with Salaries of \$80,000 or More – DELETED

Requires report to Legislature on the names, job title, and duties of MEDC employees with annual salary of at least \$80,000.

Sec. 1019. Agricultural Products Promotion – NEW

States legislative intent that MSF and contract employees promote business development of Michigan agricultural products.

Sec. 1021. Michigan Promotion Program – REVISED

States that there is \$50.0 million additional funding available for promotion from refinancing of MTSFA bonding program.

Sec. 1023. Tourism Promotion – NEW

Specifies that tourism promotion shall include the Mackinac Island State Park and Michigan State historic parks.

Sec. 1025. Jobs Report – DELETED

Directs MEDC to report number of actual direct jobs and number of projected indirect jobs to be created as a result of a financial or tax incentive package offered to a business; salary and employer-sponsored benefit information to be included.

Sec. 1027. Lakeshore Advantage Project – VETOED

Allocates \$3.0 million from the Jobs for Michigan Investment Fund to the Lakeshore Advantage Project.

Sec. 1032. Film Tax Credit Program Report – NEW

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

Sec. 1033. Michigan Film Office Minutes – NEW

Requires Film Office to make minutes of the Michigan Film Office advisory council available to the public.

Sec. 1034. Business Incubator Program – NEW

Stipulates funding be awarded competitively to business incubators that are operational on October 1, 2008 within each of the following five counties: Berrien, Genesee, Macomb, Washtenaw, and Wayne.