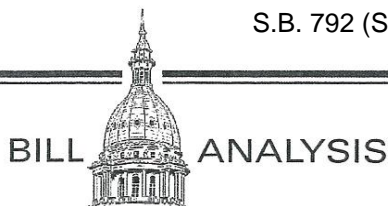




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Senate Bill 792 (S-1 as reported)  
Committee: Appropriations

Throughout this document Senate means Appropriations Committee.

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2015-16 YEAR-TO-DATE	FY 2016-17 SEN. FULL COMM.	CHANGES FROM FY 2015-16 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	489.0	510.0	21.0	4.3
<b>GROSS .....</b>	<b>284,851,400</b>	<b>297,411,400</b>	<b>12,560,000</b>	<b>4.4</b>
Less:				
Interdepartmental Grants Received .....	2,362,900	1,550,000	(812,900)	(34.4)
<b>ADJUSTED GROSS.....</b>	<b>282,488,500</b>	<b>295,861,400</b>	<b>13,372,900</b>	<b>4.7</b>
Less:				
Federal Funds.....	6,428,600	6,433,500	4,900	0.1
Local and Private .....	8,171,900	8,307,100	135,200	1.7
<b>TOTAL STATE SPENDING.....</b>	<b>267,888,000</b>	<b>281,120,800</b>	<b>13,232,800</b>	<b>4.9</b>
Less:				
Other State Restricted Funds.....	84,245,800	92,786,000	8,540,200	10.1
<b>GENERAL FUND/GENERAL PURPOSE.....</b>	<b>183,642,200</b>	<b>188,334,800</b>	<b>4,692,600</b>	<b>2.6</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>137,073,400</b>	<b>138,768,300</b>	<b>1,694,900</b>	<b>1.2</b>

<b>FY 2015-16 Year-to-Date Gross Appropriation .....</b>	<b>\$284,851,400</b>
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**Changes from FY 2015-16 Year-to-Date:**

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|--|-----------|
| 1. <b>Statewide Electronic Filing System.</b> Governor and Senate increased spending authority from the electronic filing fund.  | 8,500,000 |
| 2. <b>Criminal Justice Reform Initiative.</b> Senate increased funding for the Swift-and-Sure Sanctions Program to allow the Supreme Court to appoint a judge to oversee a specialty court for the Swift-and-Sure Sanctions program in any county that had at least 325 individuals sentenced to prison in the previous calendar year.   | 800,000   |
| 3. <b>Michigan Indigent Defense Commission.</b> Governor increased funding by \$1,300,000 to implement minimum standards, rules, and procedures to guarantee the right of indigent defendants to the assistance of proficient counsel, collect data from indigent defense systems and attorneys, and monitor and audit county compliance plans. Senate reduced Governor's recommendation by \$500,000. | 800,000   |
| 4. <b>State Appellate Defender Office Staff.</b> Governor added one-time funding of \$1,100,000 to help ensure compliance with the U.S. Supreme Court ruling in <i>Montgomery v. Louisiana</i> regarding juvenile life sentences. Senate reduced Governor's recommendation by \$400,000.   | 700,000   |
| 5. <b>Veteran's Courts.</b> Governor added one-time funding of \$500,000 for more veteran's courts. Senate reduced Governor's recommendation by \$250,000.   | 250,000   |
| 6. <b>Medication-Assisted Treatment Pilot.</b> Governor and Senate appropriated one-time funds for a medication-assisted treatment pilot program within existing drug treatment courts.  | 500,000   |
| 7. <b>Drug Treatment Courts.</b> Governor added one-time funding of \$500,000 to increase the number of drug treatment court participants. Senate did not recommend the increase.  | 0         |

8. <b>Michigan Legal Self-Help Website and Centers.</b> Governor and Senate increased funding to the Michigan Legal Self-Help program.	300,000
9. <b>Court of Claims.</b> Governor and Senate recommended an ongoing appropriation to cover additional caseloads due to P.A. 79 of 2015.	200,000
10. <b>Michigan Judicial Institute.</b> Governor and Senate recognized the loss of a \$56,500 Federal Department of Justice, victim's assistance grant, and the loss of a \$339,200 interdepartmental grant from the Michigan State Police, Michigan Commission on Law Enforcement Standards.	(395,700)
11. <b>Replace Michigan Commission on Law Enforcement Standards Revenue.</b> Governor and Senate added \$167,000 General Fund to the State Appellate Indigent Defense Office to recognize discontinuance of interdepartmental grants in the same amount from the Michigan State Police and also removed excess spending authorization of \$306,700.	(306,700)
12. <b>Judgeship Net Savings by Attrition.</b> Governor and Senate recognized elimination of judgeships through attrition and retirements, and increases due to restoration and new elections.	(259,700)
13. <b>Removal of One-Time Funding.</b> Governor and Senate removed the one-time funding to the Court of Claims for P.A. 79 of 2015 and recommended it be replaced with an ongoing appropriation.	(200,000)
14. <b>Removal of Five-Year Early-Out Deferred Sick Leave Payments.</b> Department obligations will be satisfied as of FY 2015-16 for employees who opted into the 2010 early retirement program, which deferred sick leave payments over five years.	(58,800)
15. <b>Economic Adjustments.</b> Includes \$324,000 Gross and \$272,100 GF/GP for OPEB and \$1,407,000 Gross and \$1,214,700 GF/GP for other economic adjustments.	1,731,000
16. <b>Other Changes.</b> Governor and Senate removed the revenue placeholder for the e-file system.	(100)
17. <b>Comparison to Governor's Recommendation.</b> The Senate is \$850,000 Gross and \$850,000 GF/GP under the Governor.	
Total Changes .....	\$12,560,000
<b>FY 2016-17 Senate Appropriations Committee Gross Appropriation .....</b>	<b>\$297,411,400</b>

**Boilerplate Changes from FY 2015-16 Year-to-Date:**

1. **Definitions.** One definition was added to the bill: SADO means "State Appellate Defender Office".
2. **New Sections.** Senate added new Sections related to the Michigan Indigent Defense Commission (Sec. 10-324) and the State Appellate Defender Office (Sec. 10-402).
3. **Criminal Justice Reform Initiative.** Senate added language to Sec. 10-320 to set up and to set restrictions on the expansion of the Swift-and-Sure Sanctions program described above.
4. **Court of Claims.** Senate increased the allocation from \$511,900 to \$711,900 for Circuit Court reimbursement under P.A. 16 of 1978, for costs associated with the Court of Claims. (Sec. 10-303)
5. **Section Names.** Senate added "One-Time Appropriations" Section. (Sec. 10-110)
6. **Updated Amounts for Total Legacy Costs.** Senate updated total legacy costs Section. The pension-related costs are \$7,820,600 and the retiree health care costs are \$6,284,000. (Sec. 10-224)

Date Completed: 4-28-16

Fiscal Analyst: Ryan M. Bergan

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.