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Senate Bill 792 (as introduced) Committee: Appropriations Vehicle for Governor's Recommendation line items is Senate Bill 823.

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2015-16 YEAR-TO-DATE	FY 2016-17 GOV.'S REC.	CHANGES FROM FY 2015-16 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	489.0	510.0	21.0	4.3
GROSS	284,851,400	298,261,400	13,410,000	4.7
Less:				
Interdepartmental Grants Received	2,362,900	1,550,000	(812,900)	(34.4)
ADJUSTED GROSS	282,488,500	296,711,400	14,222,900	5.0
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
TOTAL STATE SPENDING	267,888,000	281,970,800	14,082,800	5.3
Less:				
Other State Restricted Funds	84,245,800	92,786,000	8,540,200	10.1
GENERAL FUND/GENERAL PURPOSE	183,642,200	189,184,800	5,542,600	3.0
PAYMENTS TO LOCALS	137,073,400	138,718,300	1,644,900	1.2

FY 2015-16 Year-to-Date Gross Appropriation	\$284,851,400
Changes from FY 2015-16 Year-to-Date:	
 Statewide Electronic Filing System. Governor increased spending authority from the electronic filing fund. 	8,500,000
 Michigan Indigent Defense Commission. Governor increased the total number of staff by 10.0 FTEs 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. 	1,300,000
 State Appellate Defender Office staff. Governor added 11.0 FTEs to help ensure compliance with the U.S. Supreme Court ruling in <i>Montgomery v. Louisiana</i> regarding juvenile life sentences. 	1,100,000
4. Veteran's Courts. Governor added one-time funding for more veteran's courts.	500,000
Drug Treatment Courts. Governor added one-time funding to increase the number of drug treatment court participants.	500,000
 Medication-Assisted Treatment Pilot. Governor appropriated one-time funds for a medication-assisted treatment pilot program within existing drug treatment courts. 	500,000
 Michigan Legal Self-Help Website and Centers. Governor increased funding to the Michigan Legal Self-Help program. 	300,000
8. Court of Claims. Governor recommended an ongoing appropriation to cover additional caseloads due to P.A. 79 of 2015.	200,000

 Michigan Judicial Institute. Governor 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)
10. Replace Michigan Commission on Law Enforcement Standards Revenue. Governor 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)
 Judgeship Net Savings by Attrition. Governor recognized elimination of judgeships through attrition and retirements, and increases due to restoration and new elections. 	(259,700)
12. Removal of One-Time Funding. Governor 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)
13. Removal of Five-Year Early-Out Deferred Sick Leave Payments. 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)
14. Economic Adjustments. 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
15. Other Changes. Governor removed the revenue placeholder for the e-file system.	(100)
Total Changes	\$13,410,000
FY 2016-17 Governor's Recommendation	\$298,261,400

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

- 1. **Deletions.** Governor proposed to eliminate the following sections from current-year boilerplate: 204, 205, 207, 209, 211, 212, 225, 306, 312, 323, and 1201. These deletions include a variety of reporting requirements, statements of legislative intent, and language pertaining to foster care cases, the Juvenile Justice Vision 20/20 program, the Swift-and-Sure Sanctions program, and program-specific metrics.
- 2. **Definitions.** Two definitions were added to the bill: SADO means "State Appellate Defender Office" and USSC means "United States Supreme Court".
- 3. **New Sections.** Governor added new sections related to the Michigan Indigent Defense Commission (Sec. 10-324), problem-solving courts (Sec. 10-401), and the State Appellate Defender Office (Sec. 10-402).
- 4. **Court of Claims.** Governor 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 Numbering. Governor renumbered several sections to maintain consistency across all budget areas.
- 6. Section Names. Governor added "One-Time Appropriations" section. (Sec. 10-110)
- 7. **Updated Amounts for Total Legacy Costs.** Governor 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: 2-22-16 Fiscal Analyst: Ryan M. Bergan