

FY 2006-07 SUPPLEMENTAL APPROPRIATIONS
Summary: As Passed by the Senate
House Bill 4493 (S-2)



Coordinators: Kyle Jen, Al Valenzio

	*Executive		House		Senate	
Budget Area	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Capital Outlay	\$54,526,200	\$100	\$7,063,200	\$200	\$92,168,300	\$0
Civil Rights	276,000	0	276,000	0	276,000	0
Community Health	308,701,900	152,257,900	41,550,300	3,329,700	306,732,300	142,669,900
Corrections	43,261,000	42,391,000	23,276,900	23,276,900	43,261,000	42,391,000
Education	227,000	0	227,000	0	227,000	0
Environmental Quality	11,620,000	0	11,620,000	0	11,620,000	0
Higher Education	0	0	0	0	0	(90,000,000)
Human Services	13,582,300	33,523,400	7,058,900	0	14,382,300	33,523,400
Information Technology	5,546,200	0	5,046,200	0	5,546,200	0
Judiciary	3,090,000	0	3,090,000	0	3,090,000	0
Labor and Econ. Growth	11,473,700	0	1,473,700	0	11,473,700	0
Management and Budget	15,200,000	15,200,000	0	0	15,200,000	15,200,000
Michigan Strategic Fund	8,000,000	0	8,000,000	0	8,000,000	0
Military and Veterans Affairs	3,870,900	100,000	3,420,900	0	3,870,900	100,000
Natural Resources	1,158,000	0	1,158,000	0	1,158,000	0
State	140,000	0	140,000	0	140,000	0
State Police	6,621,500	0	9,421,500	0	10,621,500	0
Transportation	1,298,400	0	1,298,400	0	1,298,400	0
Treasury	0	0	0	0	0	(70,000,000)
TOTAL	\$488,593,100	\$243,472,400	\$124,121,000	\$26,606,800	\$529,065,600	\$73,884,300

*Reflects pending Executive supplemental requests and portion of FY 2006-07 Capital Outlay Executive Recommendation.

OVERVIEW

House Bill 4493 (S-2), as passed by the Senate, contains several major categories of FY 2006-07 supplemental appropriations:

- 1) All currently-pending non-GF/GP Executive supplemental requests, along with several pending GF/GP items.
- 2) GF/GP appropriations for consensus caseload and expenditure adjustments related to projected shortfalls in the Community Health, Corrections, and Human Services budgets.
- 3) Federal and restricted fund appropriations in the Capital Outlay budget that were previously included in the FY 2006-07 Capital Outlay budget bill vetoed in December 2006 (with some technical adjustments). Major items include \$36.1 million for Natural Resources Trust
(continued on next page)

Fund recreation projects, \$16.2 million for boating projects, \$18.9 million for MDOT building construction/maintenance, and \$6.7 million for DMVA maintenance projects. Associated boilerplate sections are also included.

4) Fund source shifts in the Higher Education and Treasury budgets to realize \$160.0 million in GF/GP savings through the use of restricted funding sources.

5) Restoration or partial restoration of three previously-enacted budget reductions in the Community Health and State Police budgets.

FY 2006-07 Appropriation Items:

CAPITAL OUTLAY

1. Ferris State University – Optometry Building and Center for Collaborative Health Education

This planning authorization allows the university to hire professional consultants to prepare a program statement and schematic planning documents. This project entails the construction of a new 91,000 sq. ft. instructional facility for the FSU College of Optometry. It is anticipated to cost \$23.8 million with the State share being \$17.85 million and the school share being \$5.95 million. Senate does not include this item.

	<u>Executive</u>	<u>House</u>	<u>Senate</u>
Gross	\$0	\$100	\$0
GF/GP	\$0	\$100	\$0

2. Wayne County Community College – Northwest Campus Replacement

This planning authorization allows the college to hire professional consultants to prepare a program statement and schematic planning documents. This project entails the construction of a new 180,000 sq. ft. instructional facility and demolition or renovation of the existing buildings at its Northwest Campus site. The project is anticipated to cost \$42 million with the State and school shares being \$21 million each. Senate does not include this item.

Gross	\$100	\$100	\$0
GF/GP	\$100	\$100	\$0

Sec. 102 (2). Department of Agriculture

3. Farmland and Open Space Development Acquisition

Funds to purchase development rights of unique and critical farmland pursuant to statute.

Gross	\$3,750,000	\$0	\$3,750,000
Federal	1,250,000	0	1,250,000
Restricted	2,500,000	0	2,500,000

Sec. 102 (3). Department of Management & Budget

4. For State Agencies Special Maintenance Projects

Lump sum account to finance regular and emergency repairs at state-owned facilities; for projects estimated to cost more than \$100,000 but less than \$1,000,000.

Gross	\$2,000,000	\$0	\$2,000,000
IDG	2,000,000	0	2,000,000

Sec. 102 (5). Department of Military and Veterans Affairs

5. Remodeling and Additions and Special Maintenance Projects

Lump sum account to finance regular and emergency repairs at armories and other departmental facilities. For remodeling and additions and special maintenance projects.

Gross	\$6,763,000	\$6,763,000	\$6,763,000
Federal	6,763,000	6,763,000	6,763,000

6. North Lansing Complex Renovations

This \$25 million project is currently under construction. This appropriation of state restricted monies will offset a reduction of federal monies. The revised financing split will be \$24.2 million federal and \$800,000 state.

Gross	\$300,000	\$300,000	\$300,000
Restricted	300,000	300,000	300,000

Sec. 102 (5). Department of Natural Resources State Park and Forest Area Improvements

7. State Parks Repair and Maintenance

Funds from the State Parks Improvement Fund for major infrastructure repairs and/or improvements.

Gross	\$2,000,000	\$0	\$2,000,000
Restricted	2,000,000	0	2,000,000

8. Forest Roads, Bridges, and Facilities

Increased and on-going funding from mostly the Forest Development Fund to address outstanding maintenance issues.

Gross	\$1,400,000	\$0	\$500,000
Restricted	1,400,000	0	500,000

Wildlife

9. Statewide Wetlands Acquisitions

Provides a lump-sum contingency account to purchase lands as they become available. The department's priority is to acquire private in-holdings to consolidate existing state ownership.

Gross	\$2,000,000	\$0	\$2,000,000
Restricted	2,000,000	0	2,000,000

FY 2006-07 Appropriation Items:**Waterways Boating Program****10. Infrastructure Improvements – State Projects**

Lump sum account for emergency repairs, engineering studies, and preventive maintenance.

	Gross	Executive	House	Senate
Federal		\$4,720,000	\$0	\$4,543,000
Restricted		1,470,000	0	1,293,000
		3,250,000	0	3,250,000

11. Infrastructure Improvements – Local Projects

Grants to local units for preventive maintenance and upgrades of publicly-owned harbors and marinas.

	Gross	Executive	House	Senate
Restricted		\$2,250,000	\$0	\$2,250,000
		2,250,000	0	2,250,000

12. Land Acquisitions

Provides a lump-sum contingency account to purchase lands as they become available to provide greater boating opportunities.

	Gross	Executive	House	Senate
Restricted		\$1,170,000	\$0	\$1,170,000
		1,170,000	0	1,170,000

Boating Program, State Boating Access Site Projects**13. Walloon Lake, Charlevoix County, New Site Construction – Phase I**

These funds will be used towards the engineering and construction of a new state-owned launch site in Charlevoix County.

	Gross	Executive	House	Senate
Restricted		\$510,000	\$0	\$510,000
		510,000	0	510,000

Boating Program, Boating Access Sites, Grants In Aid**14. Tuscarora Township, Cheboygan County, Boat Launch and Parking Lot Construction**

Provide grant for this locally-owned marina project (total authorized cost \$467,200; state share \$332,500; local share \$134,700).

	Gross	Executive	House	Senate
Restricted		\$332,500	\$0	\$332,500
		332,500	0	332,500

15. Frankfort, Benzie County, Boat Launch and Parking Lot

Provide grant for this locally-owned marina project (total authorized cost \$151,300; state share \$113,500; local share \$37,800).

	Gross	Executive	House	Senate
Restricted		\$113,500	\$0	\$113,500
		113,500	0	113,500

16. Ludington, Mason County, Breakwater Rubble Mound

Provide grant for this locally-owned marina project (total authorized cost \$227,900; state share \$171,000; local share \$56,900).

	Gross	Executive	House	Senate
Restricted		\$171,000	\$0	\$171,000
		171,000	0	171,000

Boating Program, State Harbors and Docks**17. DeTour, Chippewa County, Floating Dock Repair and Replacement**

Federal monies will finance 75% of the cost to upgrade this state-owned facility.

	Gross	Executive	House	Senate
Federal		\$4,000,000	\$0	\$4,000,000
Restricted		3,000,000	0	3,000,000
		1,000,000	0	1,000,000

18. Mackinaw City, Cheboygan County, New Marina and State Dock, Phase III

The remaining FY 2007 appropriation of \$415,000 is estimated to be the final phase funding to complete this \$10.8 million project.

	Gross	Executive	House	Senate
Restricted		\$265,000	\$0	\$415,000
		265,000	0	415,000

19. Mitchell State Park, Wexford County, Seawall and Walkway Improvements

These funds will be used to replace the seawall connecting lakes Cadillac and Mitchell and construct an adjacent walkway.

	Gross	Executive	House	Senate
Federal		\$463,000	\$0	\$1,250,000
Restricted		0	0	937,500
		463,000	0	312,500

Boating Program, Local Harbors and Docks**20. Leland, Leelanau County, Marina Rehabilitation and Upgrades**

Appropriation will be used to increase the state's share of the project cost from 50% to 75% (total authorized cost \$3,500,000; state share \$2,625,000; local share \$875,000).

	Gross	Executive	House	Senate
Restricted		\$875,000	\$0	\$875,000
		875,000	0	875,000

20a. Trenton, Wayne County, New City Marina

Federal monies will finance 75% of the cost of this project (total authorized cost \$776,500; federal share \$582,400; local share \$194,100).

	Gross	Executive	House	Senate
Federal		\$0	\$0	\$582,500
		0	0	582,500

Michigan Natural Resources Trust Fund**21. Statewide Acquisition and Development Projects**

Provides appropriation of MNRTF monies for 34 land/rights acquisitions and 27 development projects consistent with MNRTF Board recommendations. The grants for land acquisitions/conservation easements range from \$30,000 to \$2,600,000 with 10 being for state projects and 18 for local. Of the grants for development, 6 are for state projects and 21 for locals with the range being \$44,800 to \$500,000. All local projects will be matched. (See attachment for project lists.)

	Gross	Executive	House	Senate
Restricted		\$0	\$0	\$36,148,100
		0	0	36,148,100

FY 2006-07 Appropriation Items:

		<u>Executive</u>	<u>House</u>	<u>Senate</u>
Sec. 102 (6). Dept. of Transportation – State Trunkline Fund				
Department Buildings and Facilities				
22. Salt Storage Buildings, etc. – Contract Agencies	Gross	\$2,000,000	\$0	\$2,000,000
Continuing appropriations for constructing new covered salt storage buildings and brine runoff control systems, municipally owned garages.	Restricted	2,000,000	0	2,000,000
23. Salt Storage Buildings, etc. – Various State Locations	Gross	\$1,100,000	\$0	\$1,200,000
Continuing appropriations for constructing new covered salt storage buildings and brine runoff control systems at state-owned garages.	Restricted	1,100,000	0	1,200,000
24. Detroit Integrated Transportation Campus	Gross	\$13,187,000	\$0	\$8,940,000
This \$17.5 million facility will house a transportation service center, the Michigan Intelligent Transportation System (MITS) command center, State Police dispatch operations, and lease space for Greyhound.	Restricted	13,187,000	0	8,940,000
25. Design and Construct Washbays – Various State Locations	Gross	\$413,300	\$0	\$400,000
Continuing appropriations for constructing new vehicle washbays at state-owned garages.	Restricted	413,300	0	400,000
26. Oakland County, Transportation Service Center Construction	Gross	\$2,800,000	\$0	\$3,500,000
Construction authorization for new 15,000 sq. ft. TSC. This includes funds to purchase land as the current TSC is in leased space.	Restricted	2,800,000	0	3,500,000
27. Institutional and Agency Roads	Gross	\$750,000	\$0	\$750,000
Lump-sum account to fund road improvement projects at public higher education institutions and state-owned properties.	Restricted	750,000	0	750,000
28. Miscellaneous Remodeling, Additions, Emergency Repairs	Gross	\$400,000	\$0	\$900,000
Provides a lump-sum contingency account for small remodeling projects and emergency repairs.	Restricted	400,000	0	900,000
29. Cadillac, Wexford County, Transportation Service Center Construction	Gross	\$650,000	\$0	\$500,000
Cost/construction authorizations (total authorized cost \$1,500,000).	Restricted	650,000	0	500,000
30. Taylor, Wayne County, Transportation Service Center Construction	Gross	\$750,000	\$0	\$750,000
Cost/construction authorizations (total authorized cost \$2,250,000).	Restricted	750,000	0	750,000
Sec. 102 (7). Department of Transportation – Aeronautics Fund				
31. Airport Safety, Protection, and Improvement Program	Gross	\$5,143,100	\$0	\$3,554,600
These funds will be used to support security and general improvement projects at more than 100 local and state airports.	Restricted	5,143,100	0	3,554,600
CIVIL RIGHTS				
32. Training for Real Estate Agents	Gross	\$55,000	\$55,000	\$55,000
Funding to provide training to real estate agents on activities associated with fair housing practices. A portion of the fees paid by real estate agents will be used to fund the training program.	Restricted	55,000	55,000	55,000
33. Funding for Training of Victims of Criminal Acts (VOCA)	Gross	\$221,000	\$221,000	\$221,000
Appropriates available federal funds to be used to pay for training of victims of criminal acts. The funds will also be used for creating an on-line directory of resources that victims can access.	IDG	221,000	221,000	221,000
COMMUNITY HEALTH				
34. Consensus Caseload Adjustments	Gross	\$238,987,500	\$0	\$238,987,500
The <u>Executive</u> adjusts Medicaid funding levels for multiple appropriation lines to reflect the consensus FY 2006-07 expenditures agreed to by the House and Senate Fiscal Agencies and the State Budget Office. The <u>Senate</u> concurs but fund sources differently.	Federal	118,650,600	0	118,876,000
	Restricted	(5,887,300)	0	(6,112,700)
	GF/GP	\$126,224,200	\$0	\$126,224,200
35. CMH Direct Care Workers	Gross	\$7,300,000	\$0	\$7,300,000
Adds \$7.3 million gross (\$3.8 million GF/GP) to the budget to fully fund the 2.0% wage increase for direct care workers in community mental health settings as \$10.4 million gross (\$4.5 million GF/GP) was insufficient to cover the increase.	Federal	3,157,300	0	3,157,300
	Restricted	336,000	0	336,000
	GF/GP	\$3,806,700	\$0	\$3,806,700

FY 2006-07 Appropriation Items:

		<u>Executive</u>	<u>House</u>	<u>Senate</u>
36. Middle School Health Promotion	Gross	\$700,000	\$700,000	\$700,000
Recognizes \$700,000 of a new 3-year grant from the W. K. Kellogg Foundation for middle school student-led programs in underserved communities to improve health related behaviors and address health disparities as a new Promotion of Healthy Behaviors appropriation line item. Funding authorization has also been requested for FY 2007-08 by the Executive.	Private	700,000	700,000	700,000
37. Vital Records System Enhancements	Gross	\$2,500,000	\$2,500,000	\$2,500,000
Adds 3.0 FTEs and appropriates \$2.5 million from a new federal Medicaid Transformation grant to enhance the state vital records system and interfaces, providing benefit to the Medicaid program of improved speed and accuracy of validation of vital events and citizenship for eligibility determination.	Federal	2,500,000	2,500,000	2,500,000
38. Credentialing Database for Health Care Providers	Gross	\$3,100,000	\$3,100,000	\$3,100,000
Adds \$3.1 million to the Health Professions line item to recognize a new federal Medicaid Transformation grant that would be used for the development of a "one source" credentialing database for licensed health care professionals and facilities. Five FTE positions would be responsible for carrying out these activities.	Federal	3,100,000	3,100,000	3,100,000
39. Morris Hood Diabetes Outreach Program	Gross	\$0	\$100,000	\$0
<u>House</u> reinstates \$100,000 of state restricted Healthy Michigan Funds for the Morris Hood Wayne State University diabetes outreach program by retrieving the funds from the Medical Services Hospital and Therapy line item, and replacing the latter with GF/GP. These adjustments reverse changes made in Enrolled SB 436. <u>Senate</u> restores \$25,000 of Healthy Michigan Funds to the program by reducing Healthy Michigan Funds appropriated to the Pregnancy Prevention Program by a like amount.	Restricted	0	0	0
	GF/GP	\$0	\$100,000	\$0
40. Women, Infants, and Children Food and Nutrition Program	Gross	\$10,713,000	\$3,313,000	\$10,713,000
An additional \$10.7 million of federal grant funds for the Special Supplemental Nutrition Program for Women, Infants, and Children is available: \$10.0 million for food costs, based on increases in caseload and food prices (2 supplemental requests), and \$713,000 for administration. <u>House</u> includes original request. <u>Senate</u> includes both requests. WIC participation was 229,770 in FY 2005-06, and has increased since FY 2001-02. (3/15/07 and 6/8/07 SBO letters)	Federal	10,713,000	3,313,000	10,713,000
41. Crime Victim Program Funding for Michigan State Police	Gross	\$1,033,200	\$1,033,200	\$1,033,200
Appropriates \$1.0 million of state restricted Crime Victim's Rights Fund available balance for interdepartmental grant to Department of State Police, to replace GF/GP, for costs for the sex offender registry, amber alert missing child notification system, polygraph tests and forensic science expert witness testimony programs. Statutory revisions will be required for these new uses of the Fund.	Restricted	1,033,200	1,033,200	1,033,200
42. Increase MACI Hospital Payment To Upper Payment Limit	Gross	\$23,400,000	\$23,400,000	\$23,400,000
Increases authorization within the Hospital Services and Therapy line item by \$23.4 million gross to increase Medicaid Access to Care Initiative (MACI) payments to hospitals up to the upper payment limit. The increase is funded with \$10.2 million of state restricted Quality Assurance Assessment (QAAP) revenue and federal Medicaid matching funds of \$13.2 million. A similar adjustment has been proposed in the FY 2007-08 Executive budget recommendation.	Federal	13,192,900	13,192,900	13,192,900
	Restricted	10,207,100	10,207,100	10,207,100
43. Hospital and Nursing Home QAAP Adjustment	Gross	\$0	\$7,404,100	\$14,808,400
The <u>House</u> increases the Hospital Services and Therapy line item by \$7.4 million gross (\$3.2 million GF/GP), reversing a reduction that was included in PA 17 of 2007, authorizing the state to retain \$3.2 million of hospital QAAP revenue. The <u>Senate</u> concurs with the House but also reverses the nursing home reduction included in PA 17 of 2007.	Federal	0	4,174,400	8,349,000
	GF/GP	\$0	\$3,229,700	\$6,459,400

FY 2006-07 Appropriation Items:**44. Pharmaceutical Services Adjustment**

The Pharmaceutical Services line is increased by \$235.8 million resulting from the transfer of \$149.1 million from the Medicaid Mental Health Services line and \$86.7 million from the Health Plan Services line. The carve-ins for anti-depressants and anti-psychotics were anticipated to generate additional provider assessment revenue thereby generating GF/GP savings. Federal approval of the carve-ins does not seem likely in FY 2006-07. (Executive recommends this item; House did not include; Senate includes.)

	<u>Executive</u>	<u>House</u>	<u>Senate</u>
Gross	\$0	\$0	\$0
Federal	0	0	0
GF/GP	\$0	\$0	\$0

45. MIChoice Funding Increase

The Senate transfers from the Long-Term Care Services line to the Home and Community-Based Services Waiver line \$17.6 million gross (\$7.7 million GF/GP) to support additional transitions from nursing homes to a home or community-based setting. This item was not included in the original House-passed bill and the Executive's 6/1/07 SBO letter did not request the transfer but did request additional funding in the amount of \$16.7 million gross (\$7.7 million GF/GP).

Gross	\$16,778,000	\$0	\$0
Federal	9,088,600	0	0
GF/GP	\$7,689,400	\$0	\$0

46. Funding Shifts

The Executive proposes various revenue source adjustments resulting in a \$4.2 million gross (\$14.5 million GF/GP) increase within the Medical Services appropriation unit. The adjustments include retroactive special financing savings of \$2.4 million GF/GP and an additional \$16.4 million of Merit Award Trust fund revenue which offsets an equal amount of GF/GP. Shortfalls of \$12.0 million state restricted revenue due to lower certified public expenditures and \$21.3 million of Medicaid Benefits Trust Fund revenue are offset with \$33.3 million of GF/GP. The Senate concurs with the gross number but fund sources the \$2.4 million GF/GP savings differently, and includes \$8,358,000 of additional Merit Award Trust Fund savings.

Gross	\$4,190,200	\$0	\$4,190,200
Federal	6,552,600	0	2,362,400
Merit	16,400,000	0	24,758,000
Restricted	(33,300,000)	0	(29,109,800)
GF/GP	\$14,537,600	\$0	\$6,179,600

CORRECTIONS**47. Hospital and Specialty Care**

Supplements original appropriation of \$58.9 million and earlier supplemental appropriation of \$12.6 million with an additional \$24.4 million. Funding in House-passed HB 4493 reflected anticipated savings of \$3.1 million through various cost saving measures being undertaken by MDOC. As a result of consensus discussions between House and Senate fiscal agencies, MDOC, and DMB, savings estimate is reduced by \$1.1 million.

Gross	\$24,376,900	\$23,276,900	\$24,376,900
GF/GP	\$24,376,900	\$23,276,900	\$24,376,900

48. Prison Clinics

Increases funding for prison clinics consistent with consensus estimates. Cost increases stem from higher prices and increased prisoner population. Gross increase of \$671,800 offset by \$870,000 in a new interdepartmental grant from Department of Community Health for a net decrease of \$198,200 in GF/GP support.

Gross	\$671,800	\$0	\$671,800
IDG	870,000	0	870,000
GF/GP	(\$198,200)	\$0	(\$198,200)

49. Correctional Facility Operations

Funds consensus estimates of additional costs of prison and camp operations. Cost increases at various facilities derive from increased overtime generated by vacancies, leaves of absence, and security coverage for off-site hospital stays, as well as increased costs of fuel and utilities, and equipment costs associated with unanticipated bed space increases.

Gross	\$15,512,300	\$0	\$15,512,300
GF/GP	\$15,512,300	\$0	\$15,512,300

50. Hadix Consent Decree

Funds consensus estimates of additional costs deriving from court orders or otherwise related to *Hadix v. Caruso* (formerly *Hadix v. Johnson*).

Gross	\$2,700,000	\$0	\$2,700,000
GF/GP	\$2,700,000	\$0	\$2,700,000

EDUCATION**51. Commodity Distribution Fee Revenue**

Increases the authorization to use available commodity distribution fee revenue to pay for the costs associated with the termination of a contract with Northern Food Service.

Gross	\$227,000	\$227,000	\$227,000
Restricted	227,000	227,000	227,000

FY 2006-07 Appropriation Items:**ENVIRONMENTAL QUALITY****52. Green Chemistry Initiative**

Develop innovative chemical technologies targeting pollution prevention efforts, designed to reduce or eliminate the use or generation of hazardous substances during the use of chemical products.

	<u>Executive</u>	<u>House</u>	<u>Senate</u>
Gross	\$1,000,000	\$1,000,000	\$1,000,000
Restricted	1,000,000	1,000,000	1,000,000

53. Brownfield Grants and Loans Program

Assists local governments through redevelopment grants and loans to cleanup environmental contamination at sites with redevelopment potential.

Gross	\$10,000,000	\$10,000,000	\$10,000,000
Restricted	10,000,000	10,000,000	10,000,000

54. Office of the Great Lakes

Guide shippers in ballast water management practices leading to reductions in aquatic invasive species to the Great Lakes.

Gross	\$45,000	\$45,000	\$45,000
Federal	22,500	22,500	22,500
Restricted	22,500	22,500	22,500

55. Air Quality Programs

Expand the existing Homeland Security Bio-watch program to include indoor monitoring. Funding is included in the FY 2007-08 Executive Recommendation as well.

Gross	\$575,000	\$575,000	\$575,000
Federal	575,000	575,000	575,000

56. Information Technology Services

Deduct adjustment needed to correct funding source errors made during budget development. A new IDT for the Environmental Laboratory would be created. This adjustment is recommended in the May 4 legislative transfer package.

Gross	\$0	\$0	\$0
IDT	0	122,200	122,200
Federal	0	(344,000)	(344,000)
Restricted	0	221,800	221,800

HIGHER EDUCATION**57. Financial Aid Fund Shift**

Offsets \$90.0 million in GF/GP funds currently appropriated for State Competitive Scholarship, Tuition Grant, Work Study, and Tuition Incentive Programs with \$90.0 million from Merit Award Trust Fund. Additional revenue anticipated from transfer of funds authorized by House Bill 4851 from Higher Education Student Loan Authority to Merit Award Trust Fund.

Gross	\$0	\$0	\$0
Restricted	0	0	90,000,000
GF/GP	\$0	\$0	(\$90,000,000)

HUMAN SERVICES**58. Early Childhood Investment Corporation**

Shifts \$1.7 million in federal funding from the Day Care Services line item. This line item had been used to fund grants administered by the Early Childhood Investment Corporation (ECIC) to various regional Great Start Collaboratives around the state. The collaboratives utilize funds to assess and improve early childhood programs in their area. These funds would be transferred to a new specific line item added to the FY 2007 budget as a placeholder for future ECIC-related appropriations. (Adjustment included by Executive, House, and Senate.)

Gross	\$0	\$0	\$0
Federal	0	0	0

59. Nutrition Education Program

Increases authorization for Food Stamp Nutrition Education Program operated by Michigan State University (MSU). The recently received federal award exceeded the appropriation level in the FY 2007 budget act. This increases appropriations to cover the full award. All matching funds are provided by MSU.

Gross	\$1,914,000	\$1,914,000	\$1,914,000
Federal	1,914,000	1,914,000	1,914,000

60. Federal Funding Adjustment for Child Support

Increases federal authorization for the line item, which covers information technology costs related to Michigan Child Support Enforcement System.

Gross	\$2,182,100	\$2,182,100	\$2,182,100
Federal	2,182,100	2,182,100	2,182,100

61. Federal Funds for Single Audit Costs

Provides additional funding to cover the federal share of the costs of the upcoming Single Audit of the Department.

Gross	\$950,000	\$950,000	\$950,000
Federal	950,000	950,000	950,000

62. Strong Families/Safe Children – Caseworker Visits

Increases authorization for Strong Families/Safe Children line item to support new federal grant for monthly caseworker visits for foster children.

Gross	\$1,512,800	\$1,512,800	\$1,512,800
Federal	1,512,800	1,512,800	1,512,800

FY 2006-07 Appropriation Items:**63. Foster Care Fund Shift**

Shifts appropriations for foster care payments from federal revenue to local revenue. Shift is necessitated by reductions in federally funded Title IV-E foster care caseload.

	<u>Executive</u>	<u>House</u>	<u>Senate</u>
Gross	\$0	\$0	\$0
Federal	(6,000,000)	(6,000,000)	(6,000,000)
Local	6,000,000	6,000,000	6,000,000

64. Emergency Funding – Hurricane Katrina

Increases federal authorization to reflect federal emergency funds provided for Hurricane Katrina and Hurricane Rita victims who were moved to Michigan due to the hurricanes.

Gross	\$500,000	\$500,000	\$500,000
Federal	500,000	500,000	500,000

65. Family Independence Program

Adds \$25.1 million to fund consensus caseload estimate for this DHS cash assistance program. Average caseload for FY 2007 was projected at 88,300, compared to the 86,000 cases supported by the current appropriation. Also shifts funding for FIP payments from restricted revenues to federal funds to recognize shortfall in recouped assistance payments and retained child support collections.

Gross	\$25,123,400	\$0	\$25,123,400
Restricted	(9,407,700)	0	(9,407,700)
Federal	9,407,000	0	9,407,000
GF/GP	\$25,123,400	\$0	\$25,123,400

66. Day Care Services

Reduces day care subsidy appropriation by \$15.0 million to reflect new consensus caseload estimate of 59,500, down from the 63,013 cases supported in the current budget. Also implements a fund shift of \$8.2 million from federal authority to GF/GP authority. The department indicates the additional GF/GP is needed to address shortfalls in available federal revenue from budgeted levels.

Gross	(\$15,000,000)	\$0	(\$15,000,000)
Federal	(8,200,000)	0	(8,200,000)
GF/GP	(\$6,800,000)	\$0	(\$6,800,000)

67. Foster Care Payments

Reduces authorization for foster care payments in Wayne County to reflect the consensus caseload estimate for FY 2007. The consensus estimates projected a significant drop in foster care costs per case for the year. In addition, the bill implements a fund shift of \$1.0 million from federal revenues to GF/GP funding to account for a projected shortfall in federal Title IV-B and Title XX revenues.

Gross	(\$3,000,000)	\$0	(\$3,000,000)
Federal	(2,200,000)	0	(2,200,000)
GF/GP	(\$800,000)	\$0	(\$800,000)

68. Adoption Subsidies

Reflects a reduction in the projected adoption subsidy caseload for FY 2007. Caseload consensus forecast lower expected FY 2007 caseload from 27,133 to 26,413. In addition, the bill shifts funding for Adoption Subsidies by \$8.1 million from federal revenues to GF/GP revenues. The department indicates the shift is needed to account for a reduction in Title IV-E eligible cases in recent years.

Gross	(\$7,200,000)	\$0	(\$7,200,000)
Federal	(11,900,000)	0	(11,900,000)
GF/GP	\$4,700,000	\$0	\$4,700,000

69. Child Care Fund

Increases funding for child care fund reimbursements to counties for foster care and juvenile justice placements by \$5.0 million. Consensus caseload forecast estimated Child Care Fund costs would exceed current appropriations by this amount. Also implements a fund shift of \$4.7 million from federal TANF and Title IV-E revenues to GF/GP funding for this line item.

Gross	\$5,000,000	\$0	\$5,000,000
Federal	(4,700,000)	0	(4,700,000)
GF/GP	\$9,700,000	\$0	\$9,700,000

70. State Disability Assistance

Increases spending authority by \$2.0 million for the State's cash assistance program for disabled adults without children. Action recognizes consensus caseload estimate of 11,137, up from 10,600 as currently budgeted. The Senate included an additional \$800,000 appropriation from Supplemental Security Income recovery revenues. This action was requested informally by the State Budget Office to recognize additional recovery revenue. The action will also allow \$800,000 in existing GF/GP to be transferred elsewhere in the budget to address current shortfalls described in the June 1 letter to the Legislature on estimated over-expenditures.

Gross	\$2,000,000	\$0	\$2,800,000
Restricted	0	0	800,000
GF/GP	\$2,000,000	\$0	\$2,000,000

71. State SSI Supplementation

Reduces funding by \$400,000 to reflect expected drop in caseload costs, primarily due to lower monthly cost per case.

Gross	(\$400,000)	\$0	(\$400,000)
GF/GP	(\$400,000)	\$0	(\$400,000)

FY 2006-07 Appropriation Items:**INFORMATION TECHNOLOGY****72. Adjustment for State Police**

Adjusts the DIT budget to reflect the actual amount of funding authorized for information technology costs in the State Police budget. Funding in the State Police budget was transferred out of program line items and into the IT line item.

	<u>Executive</u>	<u>House</u>	<u>Senate</u>
Gross	\$5,046,200	\$5,046,200	\$5,046,200
IDG	5,046,200	5,046,200	5,046,200

73. State Police - MPSCS

Aligns information technology-related spending in the Department of State Police budget with spending authorization in the DIT budget. This adjustment reflects increased subscriber fee revenue related to the Michigan Public Safety Communication System (MPSCS) in the State Police budget.

Gross	\$500,000	\$0	\$500,000
IDG	500,000	0	500,000

JUDICIARY**74. Trial Court Automation Support**

Increases authorization for direct trial court automation support line item based on projected revenue from increased user fees. Funding will support the development and implementation of a new software system for trial court case management. Project expected to be completed over four years with estimated cost of \$8 to \$12 million.

Gross	\$890,000	\$890,000	\$890,000
Local	890,000	890,000	890,000

75. Drunk Driving Fund

Increases funding appropriation to drunk driving case-flow program to recognize increased fee collections and provide sufficient spending authority to disburse funds to the appropriate courts as required by statute.

Gross	\$700,000	\$700,000	\$700,000
Restricted	700,000	700,000	700,000

76. Judicial Information Systems

Increases appropriation to the judicial information systems to recognize additional federal revenues for the Judicial Data Warehouse (JDW) expansion. Project will allow trial courts to report data to state law enforcement database daily and enhance JDW capabilities.

Gross	\$1,500,000	\$1,500,000	\$1,500,000
Federal	1,500,000	1,500,000	1,500,000

LABOR AND ECONOMIC GROWTH**77. Cable Television Competition Law**

Recognizes new restricted fund revenue available from Video Services Local Franchise Act to enable the Public Service Commission to regulate local cable television franchise agreements.

Gross	\$600,000	\$600,000	\$600,000
Restricted	600,000	600,000	600,000

78. New Lending and Financial Regulations

Adds \$873,700 of state restricted revenue for Office of Financial and Insurance Services, \$573,700 to support payday lending legislation, and \$300,000 to support anti-money laundering.

Gross	\$873,700	\$873,700	\$873,700
Restricted	873,700	873,700	873,700

79. Workforce Investment Act Funds

Recognizes additional U.S. Department of Labor Workforce Investment Act funding award to Department of Labor and Economic Growth effective July 1, 2007. Funds will be used for workforce training.

Gross	\$10,000,000	\$0	\$10,000,000
Federal	10,000,000	0	10,000,000

MANAGEMENT AND BUDGET**80. State Building Authority Rent Payments**

Includes funding to reimburse the SBA rent account which was used to pay a federal claim. The federal claim required the State to pay the federal government a portion of funds which were withdrawn from the State Employees' Retirement System Health Advance Funding Subaccount (HAFS) back in FY 2003 as a result of Executive Order 2002-22. Payment due to the federal government was paid out of the SBA rent account in order to minimize interest expenses. Funding for this supplemental request is available as a result of the transfer of the remaining HAFS fund balance to the pension systems' employers' accumulation fund. Funding will also be used to make refunds to state restricted revenue sources as authorized in boilerplate.

Gross	\$15,200,000	\$0	\$15,200,000
GF/GP	\$15,200,000	\$0	\$15,200,000

MICHIGAN STRATEGIC FUND**81. Community Block Grant Program**

Anticipates increased federal funds for the Community Development Block Grant Program.

Gross	\$8,000,000	\$8,000,000	\$8,000,000
Federal	8,000,000	8,000,000	8,000,000

FY 2006-07 Appropriation Items:

		<u>Executive</u>	<u>House</u>	<u>Senate</u>
MILITARY AND VETERANS AFFAIRS				
82. Starbase Grant	Gross	\$707,000	\$707,000	\$707,000
Provides federal revenue for an agreement with the Parametric Technology Corporation for training and certification to Starbase directors and teachers for engineering software.	Federal	707,000	707,000	707,000
83. Grand Rapids Veterans' Home	Gross	\$2,533,900	\$2,533,900	\$2,533,900
Increases available Federal and restricted authorization to cover Medicare prescription drug costs and projected veterans program operating costs.	Federal	2,140,300	2,140,300	2,140,300
	Restricted	393,600	393,600	393,600
84. D. J. Jacobetti Veterans' Home	Gross	\$180,000	\$180,000	\$180,000
Increases Federal authorization to cover Medicare prescription drug costs.	Federal	180,000	180,000	180,000
85. Regional Training Institute	Gross	\$450,000	\$0	\$450,000
Increase for operational support of the new Michigan Regional Training Institute at Fort Custer.	Restricted	350,000	0	350,000
	GF/GP	\$100,000	\$0	\$100,000
NATURAL RESOURCES				
86. Wildlife Management	Gross	\$300,000	\$300,000	\$300,000
Provides Deer Habitat Reserve funding to improve and expand winter deer range environments.	Restricted	300,000	300,000	300,000
87. Forest Fire Protection	Gross	\$278,000	\$278,000	\$278,000
Homeland Security grants to develop an internet burn permit system.	Federal	278,000	278,000	278,000
88. Forest Recreation and Trails	Gross	\$250,000	\$250,000	\$250,000
Process and monitor wilderness camping and trail land use permit applications.	Restricted	250,000	250,000	250,000
89. Minerals Management	Gross	\$225,000	\$225,000	\$225,000
Process and land use permit applications for non-metallic mineral extraction and development.	Restricted	225,000	225,000	225,000
90. General Law Enforcement	Gross	\$50,000	\$50,000	\$50,000
Provides funds for ORV law enforcement efforts, consistent with the formula provided in the ORV statute.	Restricted	50,000	50,000	50,000
91. Off-Road Vehicle Trail Improvement Grants	Gross	\$55,000	\$55,000	\$55,000
Provides funds for trail maintenance and development, consistent with the formula provided in the ORV statute.	Restricted	55,000	55,000	55,000
STATE				
92. Motorcycle Safety Education Grants	Gross	\$80,000	\$80,000	\$80,000
Authorization to receive federal grant funding made available from the Department of State Police, Office of Highway Safety Planning, for the purchase of motorcycle equipment to be used for training purposes at the public training sites.	Federal	80,000	80,000	80,000
93. Driver Education	Gross	\$60,000	\$60,000	\$60,000
Authorization to receive federal grant funding made available from the Department of State Police, Office of Highway Safety Planning, to be used to fund training workshops for driver education instructors beginning in June.	Federal	60,000	60,000	60,000
STATE POLICE				
94. Adjustments for Solving Projected FY 2006-07 Deficit	Gross	\$5,421,500	\$5,421,500	\$5,421,500
Various funding adjustments to resolve projected current year budget problems for the State Police. Includes a new \$1.0 million IDG appropriation from the Department of Community Health Crime Victims Rights Fund and a \$1.3 million increase in the IDG appropriation from the Michigan Department of Transportation State Trunkline Fund. These increases in restricted revenue funding are used to offset GF/GP funds in some lines; GF/GP funding would then be transferred to lines projected to have insufficient funding. Request also includes technical change to properly reflect Information Technology services and projects.	IDG	3,507,000	3,507,000	3,507,000
	Federal	714,500	714,500	714,500
	Restricted	1,200,000	1,200,000	1,200,000
	GF/GP	\$0	\$0	\$0

FY 2006-07 Appropriation Items:**95. Auto Theft Prevention Program**

Restores \$4.0 million in Auto Theft Prevention Funds that were removed from the FY 2006-07 State Police budget by Executive Order 2007-3.

	<u>Executive</u>	<u>House</u>	<u>Senate</u>
Gross	\$0	\$4,000,000	\$4,000,000
Restricted	0	4,000,000	4,000,000

96. Security for the National Governor's Assoc. Conference

Authorization for reimbursed security costs for the National Governor's Association conference being held at the Grand Traverse Resort on July 20 – 23, 2007.

Gross	\$700,000	\$0	\$700,000
Restricted	700,000	0	700,000

97. Mich. Public Safety Communication System Subscriber Fees

Increases local funding authorization from MPSCS subscriber fees to pay for support and maintenance of the MPSCS.

Gross	\$500,000	\$0	\$500,000
Local	500,000	0	500,000

TRANSPORTATION**98. IDG to State Police**

Increase the appropriation for the Interdepartmental grant (IDG) from the State Trunkline Fund (STF) in the Transportation budget. The increase corresponds with the \$1.3 million proposed increase in STF IDG funding in the Michigan State Police budget.

Gross	\$1,298,400	\$1,298,400	\$1,298,400
Restricted	1,298,400	1,298,400	1,298,400

TREASURY**99. Environmental Protection Debt Service**

Replaces \$70 million GF/GP for debt service for Clean Michigan Initiative, Quality of Life, water pollution control, and Great Lakes Water Quality bonds with \$70 million from the Environmental Protection Fund. Environmental protections funds are available from a transfer to the EPF from the Refined Petroleum Fund.

Gross	\$0	\$0	\$0
Restricted	0	0	70,000,000
GF/GP	\$0	\$0	(\$70,000,000)

FY 2006-07 Boilerplate Items:**CAPITAL OUTLAY*****Department of Agriculture*****1. Sec. 215. Farmland & Open Space Development Acquisition**

Subjects appropriations to provisions of the Farmland and Open Space Preservation Program enabling statute, PA 451 of 1994.

<u>Executive</u>	<u>House</u>	<u>Senate</u>
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Included	Not Included	Included
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Department of Corrections**2. Sec. 217. Watchtowers at Maximum Correctional Facilities**

New maximum security prisons are to have manned and operational watchtowers.

Not Included	Not Included	Included
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3. Sec. 218. Prison Facility Locations

Requires Joint Capital Outlay Subcommittee approval of the actual site of a correctional facility if not specified in an appropriations act.

Not Included	Not Included	Included
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Capital Outlay Processes, Procedures, & Reports**4. Sec. 220. Subject to PA 431 of 1984**

Refers to capital outlay requirements and document approval process delineated under the Management and Budget Act.

Included	Included	Included
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5. Sec. 221. Required Cost Statement

Requires that facility operating costs be included with submitted planning documents.

Included	Included	Included
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6. Sec. 222. Final Planning and Construction

Outlines certain administrative procedures a community college or university must comply with in order to move a project to the final design/construction phase.

Included	Included	Included
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7. Sec. 223. Required Reports From DMB

Requires the Department to provide various detailed reports to the Joint Capital Outlay Subcommittee (JCOS) and fiscal agencies with regard to all projects authorized for State Building Authority (SBA) financing.

Included	Not Included	Included
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8. Sec. 224. Other JCOS Reviews

The DMB director must notify the JCOS of pending expenditures for any capital outlay project contained in a budget act that wasn't previously reviewed by the subcommittee.

Included	Not Included	Included
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9. Sec. 225. Matching Funding

The purpose, scope, and total authorized cost of a project shall not be altered to meet matching funding requirements.

Included	Not Included	Included
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10. Sec. 226. Comparative Cost Analysis

Requires DMB to develop a detailed comparative cost analysis on any project, including a lease that costs more than \$1,000,000, as requested.

Included	Not Included	Included
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11. Sec. 227. Master Planning Documents – Project Requests

The Department shall submit 5-year capital plans and capital outlay priority requests developed by state agencies, community colleges, and universities to the ranking JCOS members and the fiscal agencies upon release of the Executive budget recommendation.

Included	Not Included	Included
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Use and Finance Statements**12. Sec. 230(1) & (2). Submission Requirements – Universities**

A university or community college must receive JCOS approval for certain, completely self-funded capital projects costing more than a specified amount. The threshold is \$3,000,000 for universities and \$2,000,000 for community colleges. These capital projects include land/property acquisitions, remodeling and additions, maintenance projects, roads, landscaping, equipment, telecommunications, utilities, and parking lots and structures.

Included, but limit at \$1,000,000	Not Included	Included
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13. Sec. 230(3). Exemption

All projects associated with the University of Michigan Hospitals and Health Centers are exempt from these requirements.

Not Included	Not Included	Included
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14. Sec. 230(4). Exemption

If health and safety concerns warrant, a project may be completed without prior approval, however the timely filing of a use and finance statement is required.

Included	Not Included	Included
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15. Sec. 230(5). Sanctions

A project that is constructed in violation of this section shall not receive state appropriations for purposes of operating the project or for support for future infrastructure enhancements that are necessitated, in whole or in part, by construction of the project.

Not Included	Not Included	Included
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FY 2006-07 Boilerplate Items:**16. Sec. 230(6) & (7). Submission Requirements – State Agencies (Including MEDC)**

The limit for state agencies is \$1,000,000 and covers projects not already authorized in a capital outlay budget act or are on completely federally-owned land.

Executive**House****Senate**

Included

Not
Included

Included

Lump Sums and Special Maintenance**17. Sec. 233. Funding Allocations**

Allows DMB director to allocate funds from lump sum special maintenance appropriations; requires annual report.

Included

Not
Included

Included

18. Sec. 234. Notice of Demolition

Requires state agencies to notify JCOS of a planned building demolition. If not disapproved by the subcommittee within 30 days, demolition will be deemed as authorized. The 30 day disapproval period is not valid when the Legislature is out of session for at least 15 days.

Included

Not
Included

Included

19. Sec. 235. Operating Funds for Capital Outlay Purposes

A state agency may expend up \$600,000 from operating appropriations for special maintenance, remodeling, additions, or other capital outlay purposes.

Included,
but limit at
\$1,000,000Not
Included

Included

Department of Management and Budget**20. Sec. 237. Non-State Owned Leased Space**

Requires semi-annual report on all non-state owned lease space for all departments.

Included

Not
Included

Included

Department of Military and Veterans Affairs**21. Sec. 240. Contingency**

Provides that authorized projects a contingent upon the availability of federal and state restricted funds for financing.

Included

Not
Included

Included

Colleges and Universities**22. Sec. 241. Administrative Criteria – Matching Funds**

Details certain administrative requirements for a community college with a partially state funded project; limits state funds for a project to 50% of the total cost.

Included

Included

Included

23. Sec. 242. Reduction of Matching Funds

If actual matching funds are less than authorized, state funds are to be reduced proportionally.

Included

Included

Included

24. Sec. 243. Matching Funds Documentation

Allows DMB director to require community colleges and universities to document matching funds and governing board approvals.

Included

Included

Included

Department of Natural Resources**25. Sec. 245. Harbors and Docks Projects**

Purpose of appropriations is to participate with the federal government and local units for the construction and improvement of recreational boating facilities. The department is to take necessary steps to match federal monies for this purpose.

Included

Not
Included

Included

26. Sec. 246. Annual Report

Requires annual status report of all Waterways projects, Urban Recreation projects, State Park projects, Wildlife and Fisheries projects, and any other projects not already included.

Included

Not
Included

Included

27. Sec. 247. Natural Resources Trust Fund

Local units to enter into agreements for public recreation projects with the department.

Not
IncludedNot
Included

Included

28. Sec. 248. NRTF

Funds will not lapse at the close of the fiscal year.

Not
IncludedNot
Included

Included

State Transportation Department**29. Sec. 250. Federal-State-Local Airport Projects**

General purpose is to provide for the construction and improvement of publicly used airports and landing fields in the state. State money for any 1 project shall not exceed 1/3rd of the total state funds appropriated for the airport improvement program line item.

Included

Not
Included

Included

30. Sec. 251. Project Status Report

Requires annual status report of all projects authorized in a capital outlay budget bill.

Included

Not
Included

Included

31. Sec. 252. Airport Project Funds

Provides that funds appropriated for airport projects will be available for 3 fiscal years.

Included

Not
Included

Included

32. Sec. 253. Willow Run Airport

Prohibits expenditures to expand Willow Run Airport.

Not
IncludedNot
Included

Included

FY 2006-07 Boilerplate Items:**Miscellaneous****33. Sec. 255. Antenna Site Management**

Directs revenue from licenses issued under the Antenna Site Management project to be deposited in the Antenna Site Management Revolving Fund under the Department of Information Technology. Also provides that no antenna would be sited without prior compliance with the respective local zoning codes and local government processes.

<u>Executive</u>	<u>House</u>	<u>Senate</u>
Included	Not Included	Included

34. Sec. 256. Site Preparation Economic Development Fund

Provides annual authorization to allow for expenditures from this (revolving) fund to prepare surplus state owned properties for sale.

Included	Not Included	Included
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COLLEGES AND UNIVERSITIES**35. Sec. 371. MPSERS Credits**

Directs Michigan Public School Employees Retirement System (MPSERS), upon enactment of legislation, to issue credits to state universities and community colleges reducing the institutions' pension contributions. These credits would offset reductions made to the operations appropriations of the 28 community colleges and seven state universities with employees in MPSERS under Executive Order 2007-3.

Included	Included	Included
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36. Sec. 372. Financial Aid Fund Shift

Clarifies fund source shift of \$90.0 million from GF/GP to Merit Award Trust Fund for student financial aid programs.

Not Included	Not Included	Included
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ENVIRONMENTAL QUALITY**37. Sec. 401. Legislative Intent: Brownfield Grants and Loans**

The \$10,000,000 appropriation in part 1 for the Brownfield Grants and Loans Program would add Clean Michigan Initiative bond revenue to the Brownfield Revolving Loan Fund. This is consistent with the practice followed when the initial revolving loan program was capitalized in FY 2005-06.

Not Included	Not Included	Included
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38. Sec. 402. Refined Petroleum Fund: Legislative Intent

States legislative intent to repay to Refined Petroleum Fund the \$70.0 million transferred to the Environmental Protection Fund as part of the resolution for the FY 2006-07 budget.

Not Included	Not Included	Included
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38a. Sec. 403. Refined Petroleum Fund: Surplus Funds

Provides for appropriation and transfer of \$70.0 million in surplus funds from Refined Petroleum Fund to Environmental Protection Fund.

Not Included	Not Included	Included
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HUMAN SERVICES**39. Sec. 431. ECIC, Great Start Collaborative Grants**

Adds new language related to the new line item appropriation for "ECIC, Early Childhood Investment Corporation" (see DHS Budgetary Issues). Provides that the DHS contract to administer an amount for (a) competitive grants for the creation of Great Start Communities or other community purposes as identified by the ECIC; and (b) technical assistance to Intermediate School Districts or other community agencies for implementation of needs assessments and strategic plans.

Included	Included	Included
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40. Sec. 432. ECIC Annual Report

Requires DHS to provide an annual report to the Appropriation Subcommittees on the DHS budget on the ECIC's activities, including information on grants and contracts awarded by the ECIC. The reporting requirement varies somewhat from an existing boilerplate section (Sec. 678) in the current FY 2007 budget act. In particular, the two sections require information on ECIC contract selection criteria, but current Sec. 678 requires the report 30 days before issuance of any requests for proposals (RFPs), while the language in the bill requires the report on the day of the issuance of any RFPs.

Included	Included	Included
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LABOR & ECONOMIC GROWTH**41. Sec. 471. Create Video Franchise Assessment Fund**

Creates new Video Franchise Assessment Fund from revenue provided in the Uniform Video Services Local Franchise Act, MCL 484.3314. Funds to be used by the Public Service Commission to regulate local cable television franchise agreements.

Included	Included	Included
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MANAGEMENT AND BUDGET**42. Sec. 481. Reimburse State Restricted Revenue Accounts**

Authorizes appropriations from the General Fund to state restricted revenue accounts following the transfer of funds from the State Employees' Retirement System Health Advance Funding Subaccount to the state General Fund.

Included	Not Included	Included
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FY 2006-07 Boilerplate Items:**MICHIGAN STRATEGIC FUND****43. Sec. 571. *Transfer Michigan Forest Finance Authority Funds***

Transfers \$20.0 million from Michigan Forest Finance Authority work project in the 21st Century Jobs Trust Fund to the General Fund from the spending reduction of this work project included in Executive Order 2007-3.

Executive**House****Senate**

Included

Included

Not
Included**MILITARY & VETERANS AFFAIRS****44. Sec. 501. *Regional Training Institute: Revolving Account***

Establishes a new regional training institute conference center revolving account to collect revenues for the operation and maintenance of this new conference center located at Fort Custer in Battle Creek. Also requires an annual report to the House and Senate Appropriations Committees concerning operations and expenditures for this account.

Included

Not
Included

Included

45. Sec. 502. *Regional Training Institute: Availability to Organizations*

Specifies that the new regional training institute conference center be available to military personnel, all levels of government agencies, educational institutions, nonprofit corporations, and other types of clubs, entities, and organizations for various instructional training and educational conferences and meetings.

Included

Not
Included

Included

STATE POLICE**46. Sec. 633. *State Police Posts***

Specifies that all State Police posts operating as of April 12, 2007 shall remain open and operating through FY 2006-07. The State Police announced that the posts in Hart and Calumet would close in July in order to save costs. This language keeps the posts open through the end of the fiscal year to allow more time to negotiate lease agreements.

Not
Included

Included

Included

TREASURY**47. Sec. 700. *Tax Restructuring Initiative***

Designates the appropriation for the tax restructuring initiative as a work project account. (Appropriation was included in enacted version of Senate Bill 436.)

Included

Not
Included

Included

REPEALER**48. Sec. 1001. *Repeal of EQUIP Grant Boilerplate Appropriation***

Repeals Sec. 627 of Article 10 of the FY 2006-07 omnibus budget act (2006 PA 345). This section appropriated up to \$1.7 million to finance "Enhance Quality Improvement Program" (EQUIP) grants aimed at assisting current day care providers and establishing new family and group day care homes. These funds were eliminated by the DHS in FY 2005-06 in order to finance the Great Start Collaborative grants administered by the ECIC. However, the Legislature restored the appropriation for the EQUIP grants in the FY 2006-07 budget.

Included

Included

Included

MICHIGAN NATURAL RESOURCES TRUST FUND PROJECT RECOMMENDATIONS FY 2006-07
RECREATIONAL ACQUISITIONS (By Priority)

<u>Owner</u>	<u>Project</u>	<u>Location</u>	<u>Total Cost</u>	<u>MNRTF Match</u>	<u>Matching Funds</u>	<u>Acres</u>
DNR	Kamehameha Development Rights Acq., Phase V	Various U.P. counties	\$1,100,000	\$1,100,000	\$0	NA*
Ottawa County	Bur Oak Land Acquisition	Ottawa County	1,443,000	773,000	670,000	175
long Lake Township	Cedar Run Creek Natural Area Acquisition	Grand Traverse County	1,350,700	999,500	351,200	212
Newaygo County	Camp Swampy Acq. - Diamond Lake County Park	Newaygo County	1,300,000	962,000	338,000	162
Flynn Township	Hyponex Wetlands Property Acquisition	Sanilac County	1,224,700	785,900	438,800	524
DNR	Winter Deer Yard Habitat Initiative	Various	875,000	875,000	NA	NA
DNR	Hackett Lake Conservation Easement	Cheboygan County	2,600,000	2,600,000	NA	640
Oakland County	Upper Bushman Lake Acquisition	Oakland County	4,500,000	1,900,000	2,600,000	188
Antrim County	North Shore Hunt Club Acquisition	Antrim County	2,791,000	2,093,000	698,000	172
Kent County	Chief Hazy Cloud Park Expansion	Kent County	1,500,000	1,110,000	390,000	96
DNR	Inland Waters Access Initiative	Various	750,000	750,000	NA	NA
DNR	State Park & Recreation Area Consolidation	Various	1,200,000	1,200,000	NA	NA
White River Township	Barrier Dunes Sanctuary Expansion	Muskegon County	664,800	483,700	181,100	2.2
South Haven Township	Deerlick Creek Park Acquisition	Van Buren County	1,730,000	1,000,000	730,000	2.1
St. Clair County	Belle River Property Acquisition	St. Clair County	2,200,000	1,408,000	792,000	300.0
DNR	State Forest Land Consolidation Initiative	Various	800,000	800,000	NA	NA
DNR	Wildlife Land Consolidation Initiative	Various	800,000	800,000	NA	NA
DNR	State Trailways Acquisition Initiative	Various	1,500,000	1,500,000	NA	NA
Leelanau County	Veronica Valley Park	Leelanau County	902,000	600,000	302,000	93
Forest Home Township	Glacial Hills Pathway & Natural Area	Antrim County	484,400	213,100	271,300	165
Suttons Bay Township	Herman Park Acquisition	Leelanau County	563,100	394,200	168,900	120
Denton Township	Houghton Lake Shore Property Acquisition	Roscommon County	730,100	450,000	280,100	1+
DNR	Leelanau State Park Conservation Easement	Leelanau County	2,043,800	2,043,800	NA	51
DNR	Trisch Trust Property Acquisition	Missaukee County	975,000	975,000	NA	600
Gerrish Township	Gerrish Township Public Park	Roscommon County	2,600,000	1,400,000	1,200,000	5.1
Algoma Township	River's Edge Park Addition	Kent County	70,000	49,000	21,000	3.5
Village of Hillman	Brush Creek Dam & Millpond Acquisition	Montmorency County	50,000	37,000	13,000	1.5
Grattan Township	Satterlee Park Acquisition	Kent County	40,500	30,000	10,500	8.5
Village of Ontonagon	Ontonagon Marina Acquisition	Ontonagon County	117,600	87,000	30,600	2
Bridgeton Township	Bridgeton Township Boat Launch Expansion	Newaygo County	150,000	96,500	53,500	5
City of Norton Shores	Black Lake Park Expansion	Muskegon County	62,720	38,220	24,500	4.3
City of Standish	Recreation Property Acquisition	Arenac County	110,000	81,000	29,000	60
City of Ithaca	McNabb Park Land Acquisition	Gratiot County	55,000	40,700	14,300	10
City of Alanson	Crooked River Access Project	Emmet County	141,000	99,000	42,000	1
DNR	Various	Appraisals Reserve	72,000	72,000	NA	NA
Total Acquisitions			\$37,496,420	\$27,846,620	\$9,649,800	

HFA/ADV 6/4/07

*All phases 248,000 acres

MICHIGAN NATURAL RESOURCES TRUST FUND PROJECT RECOMMENDATIONS FY 2006-07
RECREATIONAL DEVELOPMENT PROJECTS (By Priority)

<u>Owner</u>	<u>Project</u>	<u>Location</u>	<u>Total Cost</u>	<u>MNRTF Match</u>	<u>Matching Funds</u>
1 Ottawa County	Mount Pisgah Dune Protection Project	Ottawa County	\$528,000	\$280,000	\$248,000
2 DNR	Multi-Use Shooting Sports & Education Facility	Ingham County	3,000,000	500,000	2,500,000
3 DNR	Accessible Hunting/Viewing Facilities	Various	99,700	99,700	NA
4 City of Grand Ledge	Grand Ledge Riverwalk	Eaton County, Grand Ledge	320,200	192,100	128,100
5 Milford Township	Milford to Kensington Metropark Trail	Oakland County, Milford Township	2,792,900	400,000	2,392,900
6 Village of Ellsworth	Ellsworth Community Park Enhancements	Antrim County, Ellsworth	390,200	249,700	140,500
7 Northville Township	Coldwater Springs Nature Area - Linear Park	Wayne County, Northville Township	607,600	303,800	303,800
8 City of Bay City	Wenonah Park Renovation	Bay County, Bay City	1,100,000	500,000	600,000
9 DNR	R. A. MacMullan Conference Center Ren's.	Crawford County	500,000	500,000	NA
10 Emmet County	Camp Pet-o-se-ga Campground Facilities	Emmet County	701,000	490,700	210,300
11 HAL	Iron Industry Museum Interpretive Trail System	Marquette County	416,600	261,600	155,000
12 Plainfield Township	Plainfield Township Nature Park Improvements	Iosco County, Plainfield Township	457,000	332,000	125,000
13 Ingham County	Lake Lansing Trail	Ingham County	1,032,500	358,300	674,200
14 City of Rockford	Rogue River Trail Network Exp., Peppler Park	Kent County, Rockford	318,100	222,700	95,400
15 DNR	Campground Utility Improvements	Various	500,000	500,000	NA
16 City of Cadillac	Clam River Greenway	Wexford County, Cadillac	364,200	269,500	94,700
17 Ontonagon Township	Ontonagon Township Park Improvements	Ontonagon County, Township	363,655	232,755	130,900
18 City of Southfield	Carpenter Lake Nature Interpretive Center	Oakland County, Southfield	1,000,000	500,000	500,000
19 DNR	Upper Peninsula Pocket Park Renovation	Delta County	178,300	178,300	NA
20 Grant Township	Hunter's Point Public Access Enhancement	Keweenaw County, Grant Township	73,600	47,100	26,500
21 Gratiot County	Reed County Park Improvements	Gratiot County	680,000	495,000	185,000
22 City of Ewart	Riverside Park Improvements	Osceola County, Ewart	200,000	100,000	100,000
23 City of Munising	Tourist Park Campground Expansion	Alger County, Munising	286,500	210,500	76,000
24 Midland County	Sanford Lake Park Improvements	Midland County	536,200	235,900	300,300
25 Oscoda Township	Oscoda Beach Park Boardwalk Development	Iosco County, Oscoda Township	83,000	44,800	38,200
26 City of Lansing	Hunter Pool Renovation	Ingham County, Lansing	850,000	500,000	350,000
27 Village of Milford	Hubbell Pond Park Non-Motorized Trail	Oakland County, Milford	402,000	297,000	105,000
Total Development Projects			\$17,781,255	\$8,301,455	\$9,479,800
Combined Totals			\$55,277,675	\$36,148,075	\$19,129,600