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**Summary of FY 2005-06 Supplemental Items
SB 242 (H-4)**

FY 2005-06	Executive (Letters of 10/28/05, 11/10/05, 2/9/, & 2/23/06)		Senate Passed (SB 242, S-2)		House Floor Sub.	
Dept./Budget	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Agriculture	\$0	\$1,349,000	\$0	\$0	\$0	\$1,124,000
Attorney General	0	1,027,700	0	0	0	1,027,700
Capital Outlay	0	38,809,500	0	0	100	38,809,600
Civil Rights	0	516,400	0	0	0	516,400
DCH	(2,353,200)	70,323,400	0	0	(2,353,200)	70,323,400
Corrections	0	0	100	100	100	100
Education	0	3,286,000	0	0	0	3,286,000
DEQ	0	1,477,800	0	0	100	1,477,900
HAL	631,800	631,800	0	0	0	0
DHS	34,950,600	5,496,800	0	400	34,950,600	5,496,800
DIT	0	17,512,300	0	0	0	17,512,300
Judiciary	0	150,000	0	0	0	150,000
DLEG	0	33,282,500	0	0	100	33,282,600
Legislature	500,000	500,000	708,000	708,000	858,000	858,000
DMB	0	2,966,700	0	0	0	2,966,700
DMVA	0	5,025,600	0	0	0	425,600
DNR	0	6,598,000	0	500,000	0	6,765,000
State Police	0	7,565,100	0	0	0	6,454,200
MDOT	0	27,590,100	0	0	0	3,040,200
Treasury	(550,000)	(550,000)	0	7,000,000	(15,842,000)	(8,842,000)
TOTALS	\$33,179,200	\$223,558,300	\$708,000	\$8,308,400	\$17,613,800	\$184,674,500

Bullet Point Summary

SB 242 FY 2006 Supplemental

- Gross funding of \$184.7 million with \$69.8 million federal, \$94.4 million other state restricted funds and \$17.6 million from the General Fund
- \$37.3 million state restricted funds for Natural resources Trust Fund recreation development and acquisition projects
- \$32.6 million federal for a new automated unemployment claims system
- Increase Child Protective Services staff by 51 positions
- A DHS General Fund increase of \$33.5 million to replace federal funds
- \$36.2 million federal for Medicare Part D
- \$21.8 million Gross for the DCH Quality Assurance Assessment Program (QAAP)
- \$4.4 million federal for the Medicaid Adult Benefits Waiver
- \$3 million Title XIX funds for Michigan universities
- \$17.5 million Gross for DIT state agency cost adjustments
- Replace \$6.6 million of General Fund monies with new federal day care funds
- \$3.3 million restricted for State Parks operations and maintenance
- \$3.1 million restricted to State Police for criminal background checks
- \$3.3 million federal to the DOE for hurricane displaced students
- \$2.9 million federal for marine safety grants
- \$2.7 million General Fund for Treasury to do utility assessments
- \$3 million federal for Safe Routes to Schools program
- \$5 million restricted for grants and loans from the Agriculture Development Fund
- Reduces State Building Authority rent payments by \$19.1 million GF
- Language is included to transfer the 2006 year-end GF balance to the BSF

Budgetary Issues FY 2005-06:**DEPARTMENT OF AGRICULTURE**

		<u>Executive</u>	<u>Senate</u>	<u>House</u>
1. Americorps	Gross	\$250,000	\$0	\$250,000
Federal grant allows department to hire 18 full-time AmeriCorps workers to work in communities on groundwater stewardship efforts.	Federal	250,000	0	250,000
2. Mad Cow Disease Inspections/Testing	Gross	\$250,000	\$0	\$250,000
FDA grant for Ruminant Feed Ban Support Project for protection of livestock from BSE (Mad Cow Disease).	Federal	250,000	0	250,000
3. Laboratory Testing, Heavy Metals	Gross	\$293,000	\$0	\$293,000
FDA grant to enhance state heavy metal and selected poison detection efforts.	Federal	293,000	0	293,000
4. Migrant Labor Housing	Gross	\$145,000	\$0	\$145,000
Provides federal grant to enable department to provide grants to farmers for construction of 40 new migrant labor housing units.	Federal	145,000	0	145,000
5. Food Safety and Quality Assurance	Gross	\$175,000	\$0	\$175,000
Provides federal revenue from Center for Disease Control to manage threats to state food supply. Also appropriates additional revenue from civil penalties for Food and Dairy division operations.	Federal	150,000	0	150,000
	Restricted	25,000		25,000
6. Greenhouse/Nursery Emergency Response	Gross	\$11,000	\$0	\$11,000
Provides federal Homeland Security grant to provide education program to nurseries, greenhouses, and sod farms with the goal of improving security of agricultural chemicals in Wayne County.	Federal	11,000	0	11,000
7. Food Safety and Quality Assurance	Gross	\$225,000	\$0	\$0
This shifts funding in Laboratory Services from GF/GP to Weights and Measures Regulation Fees that in turn allows the Food Safety and Quality Assurance program to receive additional GF/GP support.	Restricted	225,000	0	0

DEPARTMENT OF ATTORNEY GENERAL

1. Medicaid Fraud Control	Gross	\$510,700	\$0	\$510,700
Authorizes the Department to receive additional federal grant funding from the U.S. Department of Health and Human Services for Medicaid fraud control activities.	Federal	510,700	0	510,700
2. Child Support Enforcement	Gross	\$450,000	\$0	\$450,000
Authorizes the Department to receive additional federal Title IV-D grant funding through an interagency agreement with the Department of Human Services for child support enforcement activities	Federal	450,000	0	450,000
3. Domestic Violence Prosecution	Gross	\$67,000	\$0	\$67,000
Authorizes the Department to receive a federal grant award for a domestic violence prosecution program. The Department will assist local prosecutors with misdemeanor and felony domestic violence/homicide prevention cases to promote safety, justice, and stability for domestic violence victims and their children, to hold batterers accountable for the violence, and to stop and prevent future violence.	Federal	67,000	0	67,000

CAPITAL OUTLAY

1. Michigan Natural Resources Trust Fund Projects	Gross	\$37,339,500	\$0	\$37,339,500
Provides appropriation of MNRTF monies for 22 land acquisition and 30 development projects consistent with MNRTF Board recommendations. The 22 grants for land acquisitions range from \$45,700 to \$5,000,000 with 10 being for state projects and 12 for local. Of the 30 grants for development, 4 are for state projects and 26 for locals with the range being \$48,800 to \$500,000. All local projects will be matched. (Please see Attachment A for list of projects)	Restricted	37,339,500	0	37,339,500
2. Natural Resources, State Boating Access Sites	Gross	\$1,470,000	\$0	\$1,470,000
Provides U. S. Coast Guard funds for dredging and paving projects.	Federal	1,470,000	0	1,470,000

Budgetary Issues FY 2005-06:**3. Schoolcraft College Project Construction Authorization**

This State Building Authority project was authorized for planning under PA 10 of 2005 as the Technical Services Facility Project. Planning documents have been approved by both the DMB and JCOS. The authorized project cost is \$12,700,000 (\$5,019,900 state/\$7,680,100 college). It entails the construction of a new 48,500 sq. ft. building that will contain 17 classrooms, 4 labs and associated preparation and storage rooms.

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

DEPARTMENT OF CIVIL RIGHTS**1. Receipt of Federal Funds**

Authorizes the Department to receive additional federal grant funding made available from the Equal Employment Opportunity Commission (\$374,800) and the United States Department of Housing and Urban Development (\$141,600).

Gross	\$516,400	\$0	\$516,400
Federal	516,400	0	516,400

DEPARTMENT OF COMMUNITY HEALTH**1. Quality Assurance Assessment Program (QAAP) Revenue Increase**

Increases restricted QAAP revenue authorization due to a recalculation of the FY 2006 base (\$6.4 million) and a technical correction to the FY 2006 budget development (\$3.0 million) in the Long-Term Care Services appropriation line. Matching federal Medicaid authorization is requested in the amount of \$12.4 million.

Gross	\$21,836,500	\$0	\$21,836,500
Federal	12,357,300	0	12,357,300
Restricted	9,479,200	0	9,479,200

2. Health Plan Services Line Technical Correction

Corrects a fund sourcing error made during the FY 2006 budget development. Federal authorization is replaced with a like amount of QAAP restricted revenue.

Gross	\$0	\$0	\$0
Federal	(11,000,000)	0	(11,000,000)
Restricted	11,000,000	0	11,000,000

3. GF/GP Transfer to the Department of Human Services

Reduces the Health Plan Services line by \$2.3 million GF/GP. The original DHS budget included an IDG to draw upon DCH funding to implement projects to reduce Medicaid eligibility error rates and to implement a new asset test for caretaker relatives. This action would transfer these funds directly within the DHS budget for FY 2006.

Gross	(\$2,353,200)	\$0	(\$2,353,200)
GF/GP	(\$2,353,200)	0	(\$2,353,200)

4. Medicare Part D Correction

Transfers \$27.8 million GF/GP from the Federal Medicare Pharmaceutical Program (FMPP) line to the Pharmacy Services lines, requiring an additional \$36.2 million federal Title XIX match authorization due to the transfer. During the FY 2005-06 DCH budget development the number of Medicaid eligibles that were determined to fall under the Medicare Part D program was over estimated. Therefore the FMPP line was over funded and the Pharmacy Services line was under funded. This action would properly align expected revenue with expenditures.

Gross	\$36,217,600	\$0	\$36,217,600
Federal	36,217,600	0	36,217,600

5. Medicaid Adult Benefits Waiver

Authorization to support the projected expenditures for the adult benefits waiver program. The program's current funding level is \$95.7 million Gross (\$17.5 million GF/GP) and provides health care coverage for caretaker relatives and other non-disabled adults who qualify for Medicaid.

Gross	\$4,394,700	\$0	\$4,394,700
Federal	4,394,700	0	4,394,700

6. Title XIX Funds for Michigan Universities and Colleges

Increases federal Title XIX (Medicaid) contractual funding to Michigan universities and colleges, primarily Michigan State University and the University of Michigan, for Medicaid program evaluation and outreach efforts to improve health care access. The projected FY 2005-06 contracts total approximately \$12.2 million federal with the universities and colleges providing the match.

Gross	\$3,000,000	\$0	\$3,000,000
Federal	3,000,000	0	3,000,000

Budgetary Issues FY 2005-06:

7. Women, Infants, and Children Food and Nutrition Programs
WIC Administration and Special Projects line item is increased by \$609,000 Gross including \$58,000 private revenues to support the Farmers' Market Nutrition Program, Project FRESH, for WIC participants, and \$551,000 additional federal grant funds for administration, breastfeeding peer counseling, nutrition services, information systems upgrade and nutrition surveillance. The WIC Local Agreements and Food Costs line item is increased by \$1,450,000 reflecting an increase in federal funding for food and local administration, based on projected expenditures and federal grant funds available.

	<u>Executive</u>	<u>Senate</u>	<u>House</u>
Gross	\$2,059,000	\$0	\$2,059,000
Federal	2,001,000	0	2,001,000
Private	58,000		58,000

8. Pandemic Influenza Preparedness

New federal grant for state and local response planning, exercises, and preparation in anticipation of a possible pandemic flu event. This is the state's initial allocation. The remaining 71% of the federal appropriation will be allocated to states later this year. The funds will be awarded as a component of the federal Public Health Preparedness and Response for Bioterrorism grant.

Gross	\$2,951,800	\$0	\$2,951,800
Federal	2,951,800	0	2,951,800

9. AIDS Drug Assistance Program

Recognizes private funds over the original budget from pharmaceutical manufacturers for rebates on AIDS and HIV medications used in the AIDS Drug Assistance Program (ADAP).

Gross	\$1,000,000	\$0	\$1,000,000
Private	1,000,000	0	1,000,000

10. Children with Serious Emotional Disturbances

Funding implements a federally approved waiver that expands Medicaid coverage to 43 children with serious emotional disturbances and/or chronically mentally ill. The children's mental health services are to be provided in the community rather than an institutional setting. Five CMHSPs will provide the GF/GP match for the Medicaid funds.

Gross	\$570,000	\$0	\$570,000
Federal	570,000	0	570,000

11. Newborn Screening Laboratory Services

Recognizes newborn screening test fee revenue available from current fees needed for laboratory services line item expenditures. Expenditures of newborn screening test fees for related services in other line items are below the authorization levels.

Gross	\$300,000	\$0	\$300,000
Restricted	300,000	0	300,000

12. Healthy Homes for Children with Asthmatic Symptoms

Recognizes a new 3-year federal HUD Healthy Homes Demonstration grant, to install products and reduce hazards in the home environment of children with asthmatic symptoms in low-income families in Ingham County. This demonstration program will be run through the lead abatement program which may already be working with many of the eligible families.

Gross	\$300,000	\$0	\$300,000
Federal	300,000	0	300,000

13. Epidemiology Projects

Recognizes continuation grant funding from the March of Dimes for a project to increase consumption of folic acid supplements to reduce birth defects, and a grant balance from the Saginaw Bay Watershed Initiative Network to complete a project related to toxicity of fish and wildlife caught and consumed locally.

Gross	\$47,000	\$0	\$47,000
Private	47,000	0	47,000

DEPARTMENT OF CORRECTIONS**1. Baldwin Prison**

Associated boilerplate directs department to first utilize beds at the Youth Correctional Facility rather than expand any other existing prison.

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

Budgetary Issues FY 2005-06:**2. Prisoner Reintegration Program**

Transfers \$4.0 million GF/GP authorization from the \$17.8 million Supplementary Operational Expenditures line item to the \$12.9 million Prisoner Reintegration Programs line. In Supplementary Operational Expenditures, the \$4.0 million constitutes that line's funding for "jail capacity grants," to help counties with problems of jail crowding. Transfer to the Prisoner Reintegration Programs line would support expansion of community pilot sites under the Michigan Community Re-Entry Initiative (MPRI).

Associated boilerplate would repeal language that specifies the various uses of the Supplementary Operational Expenditures line, and enact language to provide for designation and approval of work projects from prisoner reintegration funds, thus enabling funding to be carried forward and expended in succeeding fiscal years.

House substitute does not include this.

	<u>Executive</u>	<u>Senate</u>	<u>House</u>
Gross	\$0	\$0	\$0

DEPARTMENT OF EDUCATION**1. Receipt of Federal Funds**

This appropriates Federal Emergency Impact Aid for Displaced Students grants. The grants would reimburse the State for the administrative and education costs for students who were displaced by Hurricanes Katrina and Rita during FY 2005-06. The Federal grants will reimburse both public and non-public schools at a rate of \$6,000 per student or \$7,500 per student with disabilities. According to the Department of Education, Michigan schools initially have reported enrolling a total of almost 750 such students. The funds must be spent by June 30, 2006.

Gross	\$3,286,000	\$0	\$3,286,000
Federal	3,286,000	0	3,286,000

DEPARTMENT OF ENVIRONMENTAL QUALITY**1. Nonstormwater Program**

Appropriation is related to boilerplate that prohibits DEQ from implementing standards that are more stringent than federal standards.

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

2. Multi-State Hazardous Waste Tracking Tool

Federal grant funds would be used to establish a data base and exchange program to share hazardous waste manifest information with other states.

Gross	\$741,200	\$0	\$741,200
Federal	741,200	0	741,200

3. Multi-State Homeland Security System

A homeland security grant would allow states to share environmental, health and safety information with federal agencies in the event of a security threat.

Gross	\$691,600	\$0	\$691,600
Federal	691,600	0	691,600

4. Office of The Great Lakes

Second year of a two-year grant to study and make recommendations for the treatment and control of releases of ballast water from ships operating on the Great Lakes.

Gross	\$45,000	\$0	\$45,000
Federal	22,500	0	22,500
Restricted	22,500	0	22,500

DEPARTMENT OF HISTORY, ARTS, AND LIBRARIES**1. Arts Grants**

Partial restoration of discretionary grant funding reduction.

Gross	\$315,900	\$0	\$0
GF/GP	\$315,900	\$0	\$0

2. State Aid to Libraries

Partial restoration of per capita funding reduction.

Gross	\$315,900	\$0	\$0
GF/GP	\$315,900	0	0

Budgetary Issues FY 2005-06:**DEPARTMENT OF HUMAN SERVICES****1. Field Staff, Salaries and Wages**

Increased appropriation for local office staff to cover the cost of a special project to reduce Medicaid error rates. The project would operate in the State's most populous counties and would cover 70% of the current Medicaid caseload. The goal would be to identify and correct agency errors in Medicaid eligibility determinations. The DHS estimates the project will save the State \$23.3 million (\$10.2 million in GF/GP costs).

In addition, the proposal replaces the IDG funding included in the FY 2006 budget related to the implementation of a Medicaid caretaker relative asset test with a direct GF/GP appropriation. The asset test funding would be used to finance the additional ongoing eligibility determination work that would be necessary on new applications as well as the costs of making a one-time determination for existing cases. The new asset test for caretaker relatives is expected to save \$10.9 million (\$4.7 million GF/GP).

The State Budget Office is now recommending that GF/GP revenue be directly appropriated in the Department of Human Services budget rather than funding these costs as originally proposed using an interdepartmental grant from the Department of Community Health.

FTE	32.0	0.0	32.0
Gross	\$1,402,000	\$0	\$1,402,000
IDG	(910,400)	0	(910,400)
Federal	700,900	0	700,900
GF/GP	\$1,611,500	\$0	\$1,611,500

2. Payroll Taxes and Fringe Benefits

Covers non-salary payroll costs related to a Medicaid error rate reduction project and replaces an existing IDG appropriation to finance the implementation of a caretaker relative asset test with a direct GF/GP appropriation. Additional information on these two projects is included in item 1.

Gross	\$602,800	\$0	\$602,800
IDG	(391,400)	0	(391,400)
Federal	301,400	0	301,400
GF/GP	\$692,800	\$0	\$692,800

3. Fund Shift in Family Independence Program

Replaces \$20.0 million of TANF appropriations with GF/GP for the FIP program. New GF/GP would help the State overcome an anticipated TANF shortfall for FY 2006.

Gross	\$0	\$0	\$0
Federal	(20,000,000)	0	(20,000,000)
GF/GP	20,000,000	\$0	20,000,000

4. Fund Shift: Replace SSBG with GF/GP

Replaces \$15.3 million in federal appropriations from the Title XX Social Services Block Grant with GF/GP for the FIP program. Budget action would help offset an expected shortfall in SSBG revenue relative to claimable expenditures. SSBG revenue primarily supports local office social services staff costs.

Gross	\$0	\$0	\$0
Federal	(15,300,000)	0	(15,300,000)
GF/GP	15,300,000	\$0	15,300,000

5. Federal Day Care Adjustments

Replaces \$6.6 million in GF/GP funding with new federal day care funding that will be available to Michigan as a result of recently enacted federal budget reconciliation legislation. Also, includes increase of \$1.9 million in federal appropriations to cover federal funds earmarked for consultation services provided through DCH.

Gross	\$1,937,000	\$0	\$1,937,000
Federal	8,537,000	0	8,537,000
GF/GP	(\$6,600,000)	\$0	(\$6,600,000)

6. Local Office Staffing – Child Protective Services Workers

Increases funding for Child Protective Services workers by \$614,300. New funding will support 50% of the costs of 51 additional Child Protective Services workers, a 7% increase over existing staff levels in this area. Remaining costs will be met through future transfers from existing appropriations.

FTE	51.2	0.0	51.2
Gross	\$614,300	\$0	\$614,300
Federal	114,300	0	114,300
GF/GP	\$500,000	\$0	\$500,000

7. Child Support Enforcement - Bench Warrant Revenue

Increases authorization to allow the department to receive and expend new court-collected fee revenue. 2004 PA 205 revised the fees collected by courts related to child custody, parenting time and support cases. From each fee paid under the act, \$10 is deposited into a state Child Support Bench Warrant Enforcement Fund. Proceeds are used to support contracts with local law enforcement agencies engaged in enforcing child support bench warrants.

Gross	\$600,000	\$0	\$600,000
Restricted	600,000	0	600,000

Budgetary Issues FY 2005-06:**8. Children's Trust Fund (CTF) Adjustments**

Increases authority by \$210,100 for CTF grants and by \$87,600 for CTF administration. New funding reflects an increase in the federal grant award for the program. A portion of the administrative cost increase reflects unanticipated spending to cover one-time leave payouts due to the retirement of the CTF program director.

	<u>Executive</u>	<u>Senate</u>	<u>House</u>
Gross	\$297,700	\$0	\$297,700
Federal	271,900	0	271,900
Restricted	25,800	0	25,800

9. Outstationed Eligibility Workers

Includes transfers of appropriations between line items to recognize funding for outstationed eligibility workers. The Executive Budget recommendation for FY 2006 rolled up funding for these workers into the Local Office – Field Staff, Salaries and Wages line item. However, some of these costs should have been allocated to separate line items for CSS&M, Travel and Payroll Taxes and Fringe Benefits. Proposed adjustments are summarized below:

	<u>Adjustment</u>
Field Staff, Salaries and Wages	(2,737,900)
CSS&M	511,500
Travel	83,300
Payroll Taxes and Fringe Benefits	2,142,600

Gross	\$0	\$0	\$0
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10. Travel

Covers travel-related costs incurred within a Medicaid error rate reduction project and replaces an existing IDG appropriation to finance the implementation of a caretaker relative asset test with a direct GF/GP appropriation. Additional information on these two projects is included in item 1.

Gross	\$22,200	\$0	\$22,200
IDG	(14,400)	0	(14,400)
Federal	11,100	0	11,100
GF/GP	25,500	\$0	25,500

11. Local Office Staff and Operations – Contractual Services, Supplies and Materials

Covers CSS&M costs related to a Medicaid error rate reduction project and replaces an existing IDG appropriation to finance the implementation of a caretaker relative asset test with a direct GF/GP appropriation. Additional information on these two projects is included in item 1.

Gross	\$20,400	\$0	\$20,400
IDG	(13,200)	0	(13,200)
Federal	10,200	0	10,200
GF/GP	23,400	\$0	23,400

12. Barry County Domestic Violence Services

Appropriation is related to boilerplate which allocates federal funds to Barry County to support domestic violence programming.

Gross	\$0	\$100	\$100
Federal	0	100	100

13. Pilot Indigent Burial Program

Appropriation is related to boilerplate allowing the DHS to establish a pilot program for indigent burials.

Gross	\$0	\$100	\$100
Federal	0	100	100

14. Out-of-State Child Placement

Appropriation is related to revised boilerplate which limits the placement of foster children in out-of-state facilities.

Gross	\$0	\$100	\$100
Federal	0	100	100

15. Child Support Incentive Payments

Appropriation is related to revised boilerplate providing guidelines for the use of federal child support incentive payment funding.

Gross	\$0	\$100	\$100
Federal	0	100	100

DEPARTMENT OF INFORMATION TECHNOLOGY**1. FY 2006 Base Adjustments**

Aligns FY 2006 spending authorization in the Department of Information Technology with appropriations in various enacted agency budgets. Also, aligns spending authorization with information technology-related supplementals recommended for the Departments of Management and Budget and State Police.

Gross	\$17,512,300	\$0	\$17,512,300
IDG	17,512,300	0	17,512,300

JUDICIARY**1. Court of Appeals Funding**

Recognizes additional revenue anticipated from Court of Appeals filing and motion fees. Funding would help the Court to continue its efforts to reduce delays.

Gross	\$150,000	\$0	\$150,000
Restricted	150,000	0	150,000

Budgetary Issues FY 2005-06:**Executive****Senate****House****DEPARTMENT OF LABOR AND ECONOMIC GROWTH****1. Public Service Commission, Create Task Force**

Appropriation related to boilerplate that creates a public/private task force to study the creation of a coordinated state telephone assistance program.

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

2. Public Service Commission, Private Wastewater Regulation

Public utility assessments totaling \$122,500 provide funding for these new laws, which include hiring an additional 2.0 FTEs for the Public Service Commission. In addition, \$10,000 of private funds is requested to draw down Federal funds to support the Midwest Combined Heat & Power regional technical assistance project.

FTE	2.0	0.0	2.0
Gross	\$132,500	\$0	\$132,500
Private	10,000	0	10,000
Restricted	122,500	0	122,500

3. OFIS, Pay Day Lending

Funding from new fees on payday lending establishments is requested to hire 4.0 FTEs for the Office of Financial and Insurance Services (OFIS), and development a statewide database to ensure compliance with provisions of the law.

FTE	4.0	0.0	4.0
Gross	\$550,000	\$0	\$550,000
Restricted	550,000	0	550,000

4. Reed Act Funding, IT System

Funding from existing Federal Social Security Administration Reed Act funds is requested to partially fund a \$65.0 million Internet-Based unemployment claim system to replace the current antiquated system. The current system requires over \$10.0 million per year to maintain system reliability.

Gross	\$32,600,000	\$0	\$32,600,000
Federal	32,600,000	0	32,600,000

LEGISLATURE**1. Legislative Council, Special Study**

Authorizes the Council to hire a private firm to evaluate the management, efficiency, and effectiveness of the state's prison system.

Gross	\$0	\$500,000	\$500,000
GF/GP	\$0	\$500,000	\$500,000

2. Legislative Council, Redistricting Project

Provides funding for the Legislative Council to contract for the establishment of a database for the redistricting project.

Gross	\$500,000	\$208,000	\$208,000
GF/GP	\$500,000	\$208,000	\$208,000

3. National Association Dues

Gross	\$0	\$0	\$150,000
GF/GP	\$0	\$0	\$150,000

DEPARTMENT OF MANAGEMENT & BUDGET**1. Vision ORS Operational Costs**

Provides funding to cover ongoing operational costs of the Vision ORS project as components of the system are transitioned from the development phase into production. The Vision ORS project is designed to replace outdated technology and manual systems in order to provide more timely and accurate services to retirees.

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

2. Michigan State Fair - Operations

Provides funding needed to support ongoing operational costs of the State Fair.

Gross	\$587,400	\$0	\$587,400
Restricted	587,400	0	587,400

3. Michigan State Fair - Depreciation and Compensated Absences

Adjusts for fixed asset depreciation (\$332,000) and compensated absences (\$35,000) as a result of a change in requirements for budgeting and accounting. Prior to being a Type I agency within DMB, the State Fair was an office within the Department of Agriculture. The recording of depreciation on fixed assets and the cost of compensated absences against the appropriation each year is now required by generally accepted accounting principles for proprietary funds.

Gross	\$367,000	\$0	\$367,000
Restricted	367,000	0	367,000

Budgetary Issues FY 2005-06:**4. Michigan State Fair - Unclassified Positions**

Provides funding to cover the cost of an increase in the Fair manager's salary. The Michigan Exposition and Fairgrounds Authority is responsible for setting the manager's salary, pursuant to PA 468 of 2004, and granted an increase effective September 19, 2005.

	<u>Executive</u>	<u>Senate</u>	<u>House</u>
Gross	\$12,300	\$0	\$12,300
Restricted	12,300	0	12,300

DEPARTMENT OF MILITARY & VETERANS AFFAIRS**1. Military Training Sites and Support Facilities**

Provides available federal revenue for security guards to guard the airstrips at the Battle Creek and Selfridge Air National Guard bases.

Gross	\$4,600,000	\$0	\$0
Federal	4,600,000	0	0

2. Grand Rapids/Jacobetti Veterans Homes

Provides state restricted authorization for additional programming for veterans at the Grand Rapids and D.J. Jacobetti veterans' homes. The Military Family Relief Act, PA 363 of 2004, requires that twenty percent of the Military Family Relief Fund collected be appropriated to the post and posthumous fund of the Michigan veterans' homes.

Gross	\$219,000	\$0	\$219,000
Federal	219,000	0	219,000

3. Starbase Program

Provides available federal revenue for the Parametric Technology Corp. contract to provide curriculum and training for the Starbase program.

Gross	\$206,600	\$0	\$206,600
Federal	206,600	0	206,600

DEPARTMENT OF NATURAL RESOURCES**1. Water Withdrawal Assessment Tool**

Tie-bars the appropriation for the \$500,000 water withdrawal assessment tool to passage of Senate Bills 850 and 851 (water withdrawal regulatory bills currently in the Senate creating the groundwater conservation advisory council).

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

2. State Parks

Camping fee revenue would be available for park operations and maintenance. These fee increases were approved by the Natural Resources Commission in 2005.

Gross	\$3,325,000	\$0	\$3,325,000
Restricted	3,325,000	0	3,325,000

3. Law Enforcement, Equipment

Federal US Coast Guard grant funds are provided for inland lakes and Great Lakes enforcement program equipment (in-car computers and boats).

Gross	\$1,470,000	\$0	\$1,470,000
Federal	1,470,000	0	1,470,000

4. Marine Safety Grants to Locals

Federal US Coast Guard grant funding is available for county sheriffs. Funds are available for lake safety and watercraft enforcement activities on inland lakes.

Gross	\$1,470,000	\$0	\$1,470,000
Federal	1,470,000	0	1,470,000

5. Education and Outreach

Outreach programs would be offered to encourage youth to hunt and fish.

Gross	\$250,000	\$0	\$0
Restricted	250,000	0	0

6. Repair of State Shooting Ranges

The Pontiac Lake and Ortonville shooting ranges would be enhanced and repaired.

Gross	\$83,000	\$0	\$0
Restricted	83,000	0	0

DEPARTMENT OF STATE POLICE**1. Criminal Justice Information Center**

Provides state restricted authorization to support and increase the number of criminal background checks and fingerprints required from employees of school districts and child care organizations per PA 130 of 2005 and PA 133 of 2005. The additional revenue will be used to upgrade the Automated Fingerprint Identification System (AFIS) to handle increased workloads. Also provides state restricted authorization for a new online purchasing system that allows individuals involved in automobile crashes or insurance companies to purchase crash reports via the internet.

Gross	\$3,080,000	\$0	\$3,080,000
Restricted	3,080,000	0	3,080,000

Budgetary Issues FY 2005-06:**2. DNA Analysis and Lab Operations**

Provides federal grant revenue to cover overtime costs to reduce DNA casework backlog and state restricted authorization to recover personnel overtime costs for bomb squad services incurred while assisting the Bureau of Alcohol, Tobacco and Firearms (ATF) in joint law enforcement operations in the state.

	<u>Executive</u>	<u>Senate</u>	<u>House</u>
Gross	\$1,110,900	\$0	\$0
Federal	1,050,900	0	0
Restricted	60,000	0	0

3. Auto Theft Prevention Grants to Locals

Provides available Auto Theft Prevention Fund resources for the distribution of grants to local law enforcement officers, prosecutors, and support personnel approved by the Auto Theft Prevention Authority board of directors in November 2005.

Gross	\$2,150,400	\$0	\$2,150,400
Restricted	2,150,400	0	2,150,400

4. Public Safety Communications System

Provides authorization to allow the department to receive local subscriber fees for the Michigan Public Safety Communication System (MPSCS). Pursuant to boilerplate Section 577(3) of PA 146 of 2005, local subscriber fees are to be expended on support and maintenance of the MPSCS. A corresponding adjustment to the interdepartmental grant from the Department of State Police within the Department of Information Technology is also included.

Gross	\$1,000,000	\$0	\$1,000,000
Local	1,000,000	0	1,000,000

5. Michigan Amber Alert Plan

Provides anticipated private donations for administering and to provide training for the Michigan Amber Alert Plan.

Gross	\$31,800	\$0	\$31,800
Private	31,800	0	31,800

6. Youth Leadership Academy

Provides anticipated private donations to support the Michigan Youth Leadership Academy (MYLA), which is a one week in-residence program at the Michigan State Police Training Academy for at-risk youths between the ages of 14 and 16.

Gross	\$32,000	\$0	\$32,000
Private	32,000	0	32,000

7. Highway Safety Public Information

Provides federal grant revenue for the distribution of public information materials regarding highway safety. The grant start date was October 1, 2005 and is expected to be ongoing, with renewal each fiscal year.

Gross	\$160,000	\$0	\$160,000
Federal	160,000	0	160,000

DEPARTMENT OF TRANSPORTATION**1. Economic Development and Enhancement (Business Support)**

This line supports the department's Office of Economic Development and Enhancement, which administers the Transportation Economic Development and Enhancement programs. The Governor's original FY 2005-06 budget proposal had included \$181,800 in additional State Trunkline Fund (STF) support to offset federal funds which had formerly supported part of program administration costs. The enacted budget did not include the proposed increase. The Governor's supplemental request would use Michigan Transportation Fund (MTF) revenue, transferred from the Planning services/Local studies line, to provide the increase. Of the \$181,800 requested, \$174,700 would be appropriated for salaries and fringe benefits, \$1,800 for travel, and \$5,300 for other operational expenses.

Gross	\$181,800	\$0	\$0
Restricted	181,800	0	0

2. Information Technology

The enacted budget was \$2.0 million less than the Governor's original recommendation for this line. The proposed supplemental would provide STF funding from the State trunkline federal aid and road and bridge construction line.

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

3. Specialized Planning Services and Local Studies

Proposed supplemental would fund the \$181,800 increase to Economic Development and Enhancement line (as shown above) by moving MTF revenue from this line, and would fund \$200,000 increase to Passenger Transportation Services line (as shown below) by moving Comprehensive Transportation Fund (CTF) revenue from in this line.

Gross	(\$381,800)	\$0	\$0
Restricted	(381,800)	0	0

Budgetary Issues FY 2005-06:

		<u>Executive</u>	<u>Senate</u>	<u>House</u>
4. State Trunkline Federal Aid and Road and Bridge Construction	Gross	\$20,862,500	\$0	\$0
In signing Enrolled Senate Bill 281, the Governor vetoed 20 boilerplate appropriations for specific state trunkline road projects. The proposed supplemental would restore all but \$2.0 million of the spending authority which was lost as a result of the vetoes; \$2.0 million (STF) is used to fund the increase to Information Technology shown above.	Federal	10,016,000	0	0
	Restricted	10,846,500	0	0
5. County Road Commissions	Gross	\$200,000	\$0	\$0
The proposed supplemental would restore spending authority which was lost as a result of the Governor's veto of Section 624 from the enrolled bill. Section 624 directed the department to address structural problems on the M-25 bridge in Hume Township.	Restricted	200,000	0	0
6. Transportation Economic Development Fund – Target Industries/Economic Redevelopment	Gross	\$1,037,400	\$0	\$0
The Transportation Economic Development Fund was created in 1987 by 1987 PA 231 (MCL 247.901) to assist funding highway, road, and street improvements in direct support of economic growth. Funds are distributed to five category programs based on statutory formula. Funding provided in the enacted budget was less than the amount authorized under PA 231. The proposed supplemental would reflect the statutory distribution.	Restricted	\$1,037,400	0	0
7. Public Transportation and Freight Services – Passenger Transportation Services	FTEs	8.0	0.0	0.0
The enacted budget was \$895,000, and 8.0 FTE positions, less than the original Executive recommendation for this line. The proposed supplemental would provide \$200,000 in additional CTF funding (from Specialized Planning Services and Local Studies, shown above), and \$695,000 in federal revenue from Service Initiatives line (as shown below).	Gross	\$895,000	\$0	\$0
	Federal	695,000	0	0
	Restricted	200,000	0	0
8. Rail Passenger Service/Passenger Rail Service	Gross	\$0	\$0	\$0
In the prior fiscal year, the state had contracted with AMTRAK to provide rail passenger service between Port Huron and Chicago, and between Grand Rapids and Chicago, for a cost of \$7.1 million. The enacted budget included \$7.2 million in state-restricted (CTF) funding for this line. However associated boilerplate section 711 limited the amount of state operating subsidy for rail service to \$6.1 million. The budget act authorized an additional \$1.0 million only if AMTRAK relocated certain maintenance facilities to Michigan. The Governor's proposed supplemental would repeal the language of Section 711, and would replace it with new boilerplate limiting the state operating subsidy to \$7.1 million. The proposed supplemental would also change the name of the line item from "Rail passenger service" to "Passenger rail service."				
9. Freight Preservation and Development	Gross	\$450,000	\$0	\$0
The proposed supplemental would restore spending authority lost as a result of the Governor's veto of sections 728 and 738 from the enrolled bill. Section 728 was a project earmark related to the Lakestate Railroad; Section 738 earmarked funds for a rail project on state-owned rail line between Owosso and Chesaning.	Restricted	450,000	0	0
10. Service Initiatives	Gross	(\$695,000)	\$0	\$0
Proposed supplemental would transfer spending authority from this line to Passenger Transportation Services line, as shown above.	Federal	(695,000)	0	0

Budgetary Issues FY 2005-06:**11. Safe Routes to School Program**

Transfers \$3.0 million (federal) from the State trunkline federal aid and road and bridge construction line to support a new federally-mandated program *Safe routes to schools.*, established in SAFETEA-LU — the reauthorization of the federal-aid highway program. Federal share of program costs is 100% — no state or local match required.

Under federal guidelines, funds may be used for planning, design and construction of projects to improve the ability of students to walk or bike to school, e.g., traffic calming, sidewalk improvements. Funds may also be used for public awareness campaigns to encourage biking and walking to school. Local, regional, and non-profit agencies, in addition to the state, may be eligible for grants. Includes funding for FTE position of program coordinator.

	<u>Executive</u>	<u>Senate</u>	<u>House</u>
FTEs	1.0	0.0	1.0
Gross	\$3,040,200	\$0	\$3,040,200
Federal	3,040,200	0	3,040,200

DEPARTMENT OF TREASURY**1. Tobacco Securitization Economic Development**

This is for a private drug research institute that has received a specific federal appropriation prior to 2005 for the creation of a good manufacturing facility.

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

2. Agricultural Development Fund

Provide specialty crop grants and loans pursuant to statute.

Gross	\$0	\$5,000,000	\$5,000,000
Restricted	0	5,000,000	5,000,000

3. Life Science Technology

This is appropriated from the 21st Century Jobs Fund pursuant to statute and will be used to implement a program for early drug discoveries.

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

4. Huron-Clinton Metroparks Authority

House recommends funding to restore inventory reimbursement payments.

Gross	\$0	\$0	\$558,000
GF/GP	\$0	\$0	\$558,000

5. Telephone/Telegraph Assessments

Funds a new program of annual assessment of telephone and telegraph companies' real property. PA 610 of 2002 requires these properties to be taxed based individual value beginning this year. \$2 million of this appropriation would fund the estimated cost of inspecting, appraising, and assessing over 1,000 land parcels. In FY 2005, the revenue generated by taxing these companies' real property was \$97 million. In FY 2006 under the new valuation method, the revenue is estimated to be \$81 million. These revenues are deposited into the general fund.

FTEs	15.0	0.0	15.0
Gross	\$2,700,000	\$0	\$2,700,000
GF/GP	2,700,000	0	2,700,000

6. SBA Rent Adjustments

Reduces funding for rent obligations for previously constructed capital outlay projects. Recent refunding of the State Building Authority's portfolio has helped lower rent obligations. The rent payments for state agencies are reduced by \$16 million. The Department of Corrections' rent is lowered by \$1.1 million. Rent payments for Universities are lowered by \$2 million.

Gross	(\$4,100,000)	\$0	(\$19,100,000)
GF/GP	(\$4,100,000)	\$0	(\$19,100,000)

7. Agricultural Loan Program

Appropriates additional GF/GP funding to pay for the Qualified Agricultural Loan Program's scheduled payment requirements. Established by PA 16 of 2002 in response to the 2001 drought, the program pays the interest on zero-interest agricultural loans to affected farmers and is projected to end in 2007.

Gross	\$750,000	\$0	\$0
GF/GP	\$750,000	\$0	\$0

8. 401(k) Expert Assistance

Appropriates funds to oversee the implementation of a 401 (k) plan for small businesses. This is a one-time appropriation to fund the start up costs of this new program.

Gross	\$100,000	\$0	\$0
GF/GP	\$100,000	\$0	\$0

Boilerplate Issues FY 2005-06:**GENERAL SECTIONS****1. Sec. 204. Transfer to the BSF**

The entire unreserved General Fund balance as of September 30, 2006 is transferred to the Budget Stabilization Fund.

Executive**Senate****House**

Included

Not Included

Included

DEPARTMENT OF ATTORNEY GENERAL**1. Sec. 221. Litigation Expense Reimbursements**

Appropriates up to \$500,000 from litigation expense reimbursements for payment of court judgments or settlements, attorney fees, and litigation expenses, not including staff salaries and support costs, assessed against the Governor or Attorney General when they are the named party in litigation against the state; authorizes reimbursements for payment of state costs incurred for DNA testing activities; and authorizes up to \$500,000 of unexpended revenues to be carried forward.

Included

Not Included

Included

CAPITAL OUTLAY**1. Sec. 225. Natural Resources Trust Fund**

Requires local units to enter into agreements with DNR about their respective grants and provides other general provisions.

Included

Not Included

Included

2. Sec. 226. Military and Veterans Affairs, Receipt of Federal Funds

Allows department to receive and expend certain federal funds.

Included

Not Included

Not Included

DEPARTMENT OF COMMUNITY HEALTH**1. Sec. 231. Medicare Part D Complaints**

Directs department to keep a record of all constituent complaints regarding this new federal program.

Not Included

Included

Included

2. Sec. 232. Out-of-Wedlock Pregnancies

Directs department to report public expenditures for pregnancy prevention services and out-of-wedlock pregnancies. Establishes reporting criteria.

Not Included

Not Included

Included

DEPARTMENT OF CORRECTIONS**1. Sec. 241. Baldwin Prison**

Directs department to first utilize beds at the Youth Correctional Facility rather than expand any other existing prison.

Not Included

Included

Included,
modified**2. Sec. 242. Prisoner Reintegration Programs**

Repeal language that specifies the various uses of the Supplementary Operational Expenditures line, and enact language to provide for designation and approval of work projects from prisoner reintegration funds, thus enabling funding to be carried forward and expended in succeeding fiscal years.

Included

Not Included

Not Included

DEPARTMENT OF EDUCATION**1. Sec. 243. Displaced Students**

Part 1 funds are to be used to partially reimburse the state and nonpublic schools for the cost of educating students displaced by recent hurricanes.

Not Included

Not Included

Included

DEPARTMENT OF ENVIRONMENTAL QUALITY**1. Sec. 245. Nonstormwater Program**

Prohibits DEQ from implementing standards more stringent than federal standards.

Not Included

Not Included

Included

2. Sec. 246. Work Project Appropriations

Creates a work project account for the appropriation for the Hazardous Waste Manifest and Homeland Security information systems.

Included

Not Included

Included

3. Sec. 247. Community Pollution Prevention Fund

Transfers \$3.0 million to the Waste Reduction Fee Revenue Fund, and \$7.0 million to the Environmental Protection Fund. These funds would be available for appropriation in FY 2006-07.

Included

Not Included

Not Included

4. Sec. 248. Cleanup and Redevelopment Trust Fund

Transfers \$12.0 million from the fund balance to the Environmental Protection Fund. These funds would be available for appropriation in FY 2006-07.

Included

Not Included

Not Included

DEPARTMENT OF HUMAN SERVICES

1. Sec. 251. Barry County Domestic Violence Allocates \$75,000 in federal Temporary Assistance for Needy Families funding to Barry County to support domestic violence programming.	Not Included	Included	Included
2. Sec. 252. Pilot Indigent Burial Program Allows the DHS to conduct a pilot indigent burial program in selected counties. The indigent burial program provides state support to cover funeral and burial expenses for deceased low-income individuals. The pilot program would not be subject to the payment caps currently contained in Section 613 of the FY 2006 DHS budget act. These caps provide maximum payments to funeral directors (\$579), cemeteries/crematoriums (\$192), and vault providers (\$138).	Not Included	Included	Included
3. Sec. 253. Out-of-State Child Placement Replaces current boilerplate language which limits state-funded placements of children in out-of-state facilities. Section 513 of the FY 2006 DHS budget act establishes four conditions which must be met for a child to be placed out-of-state. One of those conditions is that no available appropriate Michigan placement is available <i>within 100 miles of the child's home</i> , while an out-of-state placement does exist within 100 miles of the child's home. The replacement language revises the condition to require that no appropriate placement be available anywhere within Michigan.	Not Included	Included	Included
4. Sec. 254. Child Support Incentive Payments Revises current boilerplate language in Section 901 of the FY 2006 DHS budget act which provides guidelines for the use of federal child support incentive funds. The new language reinserts a provision from the FY 2005 budget that counties receive an allocation from federal incentive payments no less than the total amount paid for FY 2001.	Not Included	Included	Included

DEPARTMENT OF LABOR AND ECONOMIC GROWTH

1. Sec. 275. Creation of a Task Force Creates a public/private task force to study the creation of a coordinated state telephone assistance program.	Not Included	Not Included	Included
2. Sec. 276. Work Project Appropriations Language is added regarding the implementation of the \$65.0 million Internet-Based claim system. The tentative completion date specified in boilerplate is September 30, 2011. The funds appropriated in Part 1 are to be treated as a work project so that any unencumbered or unallotted funds are carried forward into the next fiscal year.	Included	Not Included	Included

LEGISLATURE

1. Sec. 301. Legislative Council, Special Study Authorizes the Council to hire a private firm to evaluate the management, efficiency, and effectiveness of the state's prison system.	Not Included	Included	Included
2. Sec. 302. Work Project Appropriations The funds appropriated in Part 1 are to be treated as a work project so that any unencumbered or unallotted funds are carried forward into the next fiscal year.	Included	Not Included	Included

DEPARTMENT OF MANAGEMENT & BUDGET

1. Sec. 351. State Motor Fleet, Gasoline Chargeback Authorizes DMB to charge state agencies for fuel costs above a base amount due to gasoline prices that have risen above levels that were assumed when motor vehicle rates were established.	Included	Not Included	Included
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DEPARTMENT OF NATURAL RESOURCES

1. Sec. 401. Water Withdrawal Assessment Tool Tie-bars the appropriation for the \$500,000 water withdrawal assessment tool to passage of Senate Bills 850 and 851 (water withdrawal regulatory bills currently in the Senate creating the groundwater conservation advisory council).	Not Included	Included	Included
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DEPARTMENT OF TRANSPORTATION

1. Sec. 711. Passenger Rail Service	Included	Not Included	Not Included
The repeal of the enacted boilerplate and enactment of this section serves to remove conditions placed on Amtrak regarding the relocation of maintenance facilities to Michigan.			

DEPARTMENT OF TREASURY

1. Sec. 502. Tobacco Securitization Economic Development	Not Included	Included	Included
This is for a private drug research institute that has received a specific federal appropriation prior to 2005 for the creation of a good manufacturing facility.			
2. Sec. 503. Agricultural Development Fund	Not Included	Included	Included, modified
Directs specialty crop loans and grants to be made pursuant to statute and that Part 1 funds are to be combined with funds appropriated under PA 270 of 1984. Specialty crop means any agricultural crop except for wheat, feed grains, oilseeds, rice, peanuts, and tobacco.			
3. Sec. 504. Huron-Clinton Metroparks Authority	Not Included	Not Included	Included
Funds in Part 1 are to restore inventory reimbursement payments.			
4. Sec. 505. Life Science Technology	Not Included	Not Included	Included
This is appropriated from the 21 st Century Jobs Fund pursuant to statute and will be used to implement a program for early drug discoveries by the Core Technology Alliance.			

REPEALERS

1. Sections 513 and 901 of PA 147 of 2005 (Human Services)	Not Included	Included	Included
2. Section 308 of PA 146 of 2005 (Attorney General)	Included	Not Included	Included
3. Section 1015 of PA 154 of 2005 (Corrections)	Included	Not Included	Not Included
4. Section 711 of PA 158 of 2005 (Transportation)	Included	Not Included	Not Included

MICHIGAN NATURAL RESOURCES TRUST FUND PROJECT RECOMMENDATIONS FY 2005-06

RECREATIONAL ACQUISITIONS (By Priority)

<u>Owner</u>	<u>Project</u>	<u>Location</u>	<u>Total Cost</u>	<u>MNRTF Share</u>	<u>Local Share</u>	<u>Acres</u>
DNR	Arcadia/Green Point Dunes, conservation easement	Manistee & Benzie counties	\$2,675,000	\$2,675,000	\$0	1,850
DNR	Lee Grande Ranch conservation easement	Cheboygan County	2,750,000	2,750,000	0	2,560
Keweenaw County	Gratiot River Park acquisition in fee simple	Keweenaw County	3,410,000	1,957,500	1,452,500	100
DNR	Russell Lake winter habitat acquisition in fee simple	Roscommon County	1,820,000	1,820,000	0	1,339
DNR	Kamehameha development rights purchase, phase IV	Nine U.P. counties	5,000,000	5,000,000	0	248,000
DNR	Flowing Well conservation easement	Kalkaska County	3,500,000	3,500,000	0	1,720
DNR	Wildlife Area consolidation lump sum	Statewide	1,250,000	1,250,000	0	Unknown
Oakland Township	Stony Creek Corridor Park acquisition	Oakland County	1,396,400	893,700	502,700	60.6
DNR	Bear River Parcel conservation easement	Charlevoix County	280,000	280,000	0	225
Calumet Township	Swedetown Recreation Area, fee simple	Houghton County	140,300	105,200	35,100	280
DNR	Winter deer habitat initiative in fee simple	Northern Lower & U.P.	1,350,000	1,350,000	0	Unknown
DNR	State trailways initiative, acquire 200 miles of rail corridor	Statewide	1,900,000	1,900,000	0	Railways
Oakland County	Highland Oaks County Park	Oakland County	3,600,000	1,440,000	2,160,000	260
Kent County	Coldwater/Thornapple River, fee simple acq.	Kent County	1,300,000	962,000	338,000	89
City of Clare	Pere Marquette trail extension, fee simple	Clare County	153,700	99,100	54,600	1.4
Waterford Township	Elizabeth Lake Woods Park expansion, fee simple acquisition	Oakland County	116,000	87,000	29,000	25
St. Charles Village	St. Charles Park land acquisition, fee simple	Saginaw County	91,334	45,700	45,634	8.6
Bear Creek Township	Walloon Lake access, fee simple acquisition	Emmet County	2,691,100	2,018,400	672,700	3.5
City of Novi	Wood Lake/Orchard Hills West, fee simple	Oakland County	1,128,450	846,400	282,050	51
DNR	Lighthouse west property conservation easement	Leelanau County	330,000	330,000	0	42
City of Wayland	Rabbit River recreation project, fee simple	Allegan County	175,676	130,000	45,676	26.2
Antrim County	Grass River Natural Area addition, fee simple	Antrim County	66,667	50,000	16,667	9.3
DNR	Reserve for higher than anticipated appraisals	NA	23,000	23,000	0	NA
HFA/ADV 2/17/06		Total Acquisitions	\$35,147,627	\$29,513,000	\$5,634,627	

MICHIGAN NATURAL RESOURCES TRUST FUND PROJECT RECOMMENDATIONS FY 2005-06
RECREATIONAL DEVELOPMENT PROJECTS (By Priority)

<u>Owner</u>	<u>Project</u>	<u>Location</u>	<u>Total Cost</u>	<u>MNRTF Share</u>	<u>Local Share</u>
City of St. Ignace	Huron Boardwalk	Mackinac County	\$227,500	\$137,500	\$90,000
City of Gladstone	10th Street Pier	Delta County	581,000	155,000	426,000
City of Belding	Silk City Nature Trail	Ionian County	260,000	166,400	93,600
City of Scottville	Riverside Park boat launch site improvements	Mason County	117,569	82,300	35,269
City of Alpena	North Riverfront Park Heritage improvements	Alpena County	397,260	214,500	182,760
Ada Township	Roselle Park Trail improvements	Kent County	227,750	122,200	155,550
City of Manistique	Central Park improvements	Schoolcraft County	573,000	424,000	149,000
Iron County	Pentoga Park campground improvements	Iron County	180,000	90,000	90,000
Allegan County	New Richmond Bridge Park development	Allegan County	517,276	382,800	134,476
DNR	State Park camper cabins	Various counties	375,600	375,600	0
City of Caspian	Fishing Quarry Park development	Iron County	66,000	48,800	17,200
City of Iron River	Apple Blossom Trail River Walkway	Iron County	161,700	86,700	75,000
Almira Township	Ransom Lake Natural Area	Benzie County	110,000	81,400	28,600
Midland County	Sanford Lake Park improvements	Midland County	1,000,000	444,000	556,000
City of Fremont	Fremont Town & Country Path	Newaygo County	342,600	130,600	212,000
City of Lansing	Lansing River Trail south extension	Ingham County	1,325,912	426,500	899,412
City of Whitehall	Goodrich Park renovations	Muskegon County	164,000	90,500	73,500
Jackson County	Falling Waters Trail project	Jackson County	1,500,000	500,000	1,000,000
DNR	Campground access improvements	Presque Isle & Otsego counties	500,000	500,000	0
Eaton County	Fox Memorial Park	Eaton County	402,700	298,000	104,700
Village of Empire	Lake Michigan Beach Park improvements	Leelanau County	481,900	356,600	125,300
City of Ypsilanti	Riverside Park capital improvement project	Washtenaw County	116,000	80,300	35,700
City of Traverse City	Boardman Lake Trail West	Grand Traverse County	980,000	500,000	480,000
City of Kentwood	Kenneth Stanaback Park development	Kent County	198,800	99,400	99,400
City of Beaverton	Beaverton Fishing Pier	Gladwin County	79,760	59,000	20,760
City of Detroit	Butzel Playfield development	Wayne County	675,000	500,000	175,000
Cannon Township	Cannon Township non-motorized trail	Kent County	1,000,000	500,000	500,000
Mackinac Island State Park Commission	Old Mack. Point Light Station improvements	Cheboygan County	252,000	189,000	63,000
City of Scottville	Riverside Park campground redevelopment	Mason County	379,109	284,400	94,709
DNR	Tricentennial State Park & Harbor	Wayne County	750,000	500,000	250,000
HFA/ADV 2/17/06		Total Development Projects	\$13,942,436	\$7,825,500	\$6,166,936

