

SENATE FISCAL AGENCY MEMORANDUM

DATE: April 25, 2006

TO: Members of the Senate

FROM: Gary S. Olson, Director

RE: FY 2005-06 Supplemental Appropriation Bill

The Senate approved Senate Bill 242 (S-5), a FY 2005-06 supplemental appropriation bill on April 25, 2006. The Senate originally passed Senate Bill 242 on December 7, 2005, and the House passed the bill on March 15, 2006. The supplemental appropriation items contained in the Senate substitute to the House passed-bill, Senate Bill 242 (S-5), are primarily based on a series of recommendations to the Legislature from the Office of the State Budget. The bill addresses issues including the appropriation of additional Federal and State Restricted funding that has materialized since the original FY 2005-06 appropriation bills were enacted, General Fund/General Purpose (GF/GP) funding shortfalls in the Department of Human Services, adjustments to the level of funding needed for State Building Authority debt service, and adjustments to the economic development appropriations from the 21st Century Jobs Fund. The Senate substitute contains \$187.9 million of Gross appropriations. These appropriations are financed with \$83.0 million of Federal funds, \$16.2 million of interdepartmental grants, \$2.8 million of local and private funds, \$64.3 million of State Restricted funds, and \$21.6 million of GF/GP funding.

Table 1 provides details of the line-item appropriations contained in the supplemental appropriation recommendations of the Office of State Budget, the House-passed bill and the latest Senate substitute. Table 2 provides a comparison of the boilerplate language. The following information provides a summary of the major highlights of the Senate substitute.

Capital Outlay: The bill includes the final construction authorization of projects at Schoolcraft Community College, Westshore Community College, and the University of Michigan. These construction projects have all been approved by the Joint Capital Outlay subcommittee.

Community Health: The bill contains several appropriation adjustments to the Medicaid program to accurately reflect projected expenditures. These adjustments are financed with Federal and State Restricted funds.

History, Arts, and Libraries: The bill contains GF/GP appropriations for arts and cultural grants and State aid to libraries.

Human Services: The bill appropriates \$35.0 million of GF/GP appropriations to offset the over appropriation of Federal funds contained in the original appropriation bill. These appropriations do not increase the scope of the programs, but provide the proper level of funding between State and Federal funding.

Labor and Economic Growth: The bill contains a \$1.0 million GF/GP appropriation to retrain dislocated workers recently laid off as a result of manufacturing plant closings in Gaylord and Greenville.

Legislature: The bill contains \$707,800 of GF/GP appropriations for two projects. The first is \$499,900 for the Legislative Council to contract with a private vendor for a study on the operations of State prisons and the second is \$207,900 for the beginning work on redistricting.

Natural Resources: The bill contains a \$350,100 GF/GP appropriation to ensure adequate funding is available to make all required payments in lieu of property taxes to local units of government on State-owned lands.

State Police: The bill contains a \$500,100 GF/GP appropriation to help the Department locate sex offenders who have violated terms of the sex offender registration act.

Transportation: The bill provides for \$20.9 million of Federal and State Restricted funding for road and bridge projects across the State. The bill also increases the State subsidy of the Amtrak passenger rail system from the current level of \$6.1 million to \$7.1 million.

Treasury: The bill provides for \$393,100 of GF/GP appropriations for special census revenue sharing payments, \$2.7 million of GF/GP appropriations for supervision of the general property tax law, \$749,900 of GF/GP appropriations for the State cost associated with emergency agricultural loans, and \$500,000 for property tax reimbursements to the Huron Clinton Metroparks Authority. The bill reduces the current appropriation for debt service requirements on bonds issued by the State Building Authority by \$19.1 million GF/GP to reflect projected expenditures. The bill also contains four additional appropriations from the \$400.0 million 21st Century Jobs Fund economic development package. These include \$5.0 million for agricultural initiatives, \$1.0 million for a private research laboratory, \$1.0 million for wet laboratory space, and \$1.0 million for life science technology funding.

/kjh

Attachments

c: Ellen Jeffries, Deputy Director
SFA Fiscal Analysts

Table 1

**FY 2005-06 Supplemental Appropriations: Senate Bill 242
(Actual Dollars)**

Department/Item	<u>Office of State Budget</u>		<u>House Passed (3/15/06)</u>		<u>Senate Substitute(4/25/06)</u>	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Agriculture						
Ground Water Protection (Federal funding)	\$250,000	\$ 0	\$250,000	\$ 0	\$249,900	\$ 0
Pesticide and Plant Management	0	0	300,000	300,000	300,100	300,100
Laboratory Testing (Federal and State Restricted)	543,000	(225,000)	543,000	(225,000)	542,900	(224,900)
Migrant Labor Housing (Federal grant)	145,000	0	145,000	0	144,900	0
Food Safety (Federal and State Restricted)	400,000	225,000	625,000	450,000	625,100	450,100
Greenhouse/Nursery Emergency Response (Federal grant)	11,000	0	11,000	0	10,900	0
Subtotal Agriculture	1,349,000	0	1,874,000	525,000	1,873,800	525,300
Attorney General						
Operations (Federal funding)	577,700	0	577,700	0	577,600	0
Child Support Enforcement (Federal grant)	450,000	0	450,000	0	449,900	0
Subtotal Attorney General	1,027,700	0	1,027,700	0	1,027,500	0
Capital Outlay						
Michigan Natural Resources Trust Fund Projects	37,339,500	0	37,339,500	0	0	0
State Boating Access Sites	6,470,000	0	6,470,000	0	6,469,700	0
Deer Habitat Improvement (State Restricted funding)	3,500,000	0	3,500,000	0	3,499,900	0
Westshore Community College Construction Authorization	0	0	0	0	200	200
University of Michigan Construction Authorization	0	0	0	0	100	100
School for the Deaf Renovations	0	0	0	0	100	100
Schoolcraft College Construction Authorization	100	100	100	100	100	100
Subtotal Capital Outlay	47,309,600	100	47,309,600	100	9,970,100	500
Civil Rights						
Operations (Federal grant)	516,400	0	516,400	0	516,300	0
Subtotal Civil Rights	516,400	0	516,400	0	516,300	0
Community Health						
Quality Assurance Assessment Program (Base adjustment)	21,836,500	0	21,836,500	0	21,836,400	0
Health Plan Service (Technical funding adjustment)	0	0	0	0	0	0

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Department/Item	<u>Office of State Budget</u>		<u>House Passed (3/15/06)</u>		<u>Senate Substitute(4/25/06)</u>	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Health Plan Services (GF/GP funding adjustment)	(2,353,200)	(2,353,200)	(2,353,200)	(2,353,200)	(2,353,300)	(2,353,300)
Medicare Part D (Federal funding adjustment)	36,217,600	0	36,217,600	0	36,217,500	0
Medicaid Adult Benefits Waiver (Federal funding adjustment)	4,394,700	0	4,394,700	0	4,394,600	0
Medicaid Program Evaluation (Federal grant)	3,000,000	0	3,000,000	0	2,999,900	0
Women, Infants and Children (Federal & private funding adjustments)	2,059,000	0	2,059,000	0	2,058,900	0
Pandemic Influenza Preparedness (Federal grant)	2,951,800	0	2,951,800	0	2,951,700	0
AIDS Drug Assistance Program (Private funding)	1,000,000	0	1,000,000	0	999,900	0
Children with Emotional Disturbances (Federal funding adjustment)	570,000	0	570,000	0	569,900	0
Newborn Screening Laboratory (State Restricted adjustment)	300,000	0	300,000	0	299,900	0
Healthy Homes for Children (Federal grant)	300,000	0	300,000	0	299,900	0
Epidemiology Projects (Private funding)	47,000	0	47,000	0	46,900	0
Subtotal Community Health	70,323,400	(2,353,200)	70,323,400	(2,353,200)	70,322,200	(2,353,300)
Corrections						
Baldwin Prison (Relates to Boilerplate Issue)	0	0	100	100	0	0
Prisoner Reintegration Program (Transfer from other funding)	4,000,000	4,000,000	0	0	4,000,000	4,000,000
Correctional Facilities Administration (Transfer to PRP Program)	(4,000,000)	(4,000,000)	0	0	(4,000,000)	(4,000,000)
Subtotal Corrections	0	0	100	100	0	0
Education						
Aid for Displaced Students (Federal grant)	3,286,000	0	3,286,000	0	3,285,800	0
Subtotal Education	3,286,000	0	3,286,000	0	3,285,800	0
Environmental Quality						
NPDES Nonstormwater Program (Relates to Boilerplate Issue)	0	0	100	100	0	0
Multi-State Hazardous Waste Tracking (Federal grant)	741,200	0	741,200	0	741,100	0
Multi-State Homeland Security System (Federal grant)	691,600	0	691,600	0	691,500	0
Little Black Creek Site Assessment (State Restricted funding)	0	0	100,000	0	99,900	0

FY 2005-06 Supplemental Appropriations: Senate Bill 242 (Actual Dollars)						
Department/Item	<u>Office of State Budget</u>		<u>House Passed (3/15/06)</u>		<u>Senate Substitute(4/25/06)</u>	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Office of Great Lakes (Federal & State Restricted funding)	45,000	0	45,000	0	45,000	0
Subtotal Environmental Quality	1,477,800	0	1,577,900	100	1,577,500	0
History, Arts, and Libraries						
Arts Grants	315,900	315,900	631,800	631,800	631,700	631,700
State Aid to Libraries	315,900	315,900	0	0	1,000	1,000
Subtotal History, Arts, and Libraries	631,800	631,800	631,800	631,800	632,700	632,700
Human Services						
Public Assistance (Fund Shift from Federal to GF/GP)	1,937,000	13,400,000	1,937,000	13,400,000	1,936,900	13,400,000
Central Support Accounts (Fund Shift from Federal to GF/GP)	2,851,400	7,170,900	2,851,400	7,170,900	2,851,200	7,170,800
Child Support Enforcement	600,000	0	600,000	0	599,900	0
Child Support Automation (Fund shift from Federal to GF/GP)	0	3,397,400	0	3,397,400	0	3,397,500
Children's Trust Fund (Federal & State Restricted funding)	297,700	0	297,700	0	297,500	0
Local Office Staff and Operations (Fund Shift from Federal to GF/GP)	(189,700)	10,982,300	(189,700)	10,982,300	(189,900)	10,982,200
Barry County Domestic Violence (Relates to Boilerplate Issue)	0	0	100	0	0	0
Pilot Indigent Burial (Relates to Boilerplate Issue)	0	0	100	0	0	0
Out-of-State Child Placement (Relates to Boilerplate Issue)	0	0	100	0	0	0
Child Support Incentive Payments (Relates to Boilerplate Issue)	0	0	100	0	0	0
Subtotal Human Services	5,496,400	34,950,600	5,496,800	34,950,600	5,495,600	34,950,500
Information Technology						
Base Funding (Adjust IDGs to reflect actual appropriations)	17,512,300	0	17,512,300	0	17,511,700	0
Subtotal Information Technology	17,512,300	0	17,512,300	0	17,511,700	0

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Department/Item	<u>Office of State Budget</u>		<u>House Passed (3/15/06)</u>		<u>Senate Substitute(4/25/06)</u>	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Judiciary						
Court of Appeals (State Restricted funding adjustment)	150,000	0	150,000	0	149,900	0
Subtotal Judiciary	150,000	0	150,000	0	149,900	0
Labor and Economic Growth						
Public Service Commission (State Restricted funding adjustment)	132,500	0	132,500	0	132,400	0
Financial and Insurance Services (State Restricted funding adjustment)	550,000	0	550,000	0	549,900	0
Unemployment Claim Systems (Federal grant)	32,600,000	0	32,600,000	0	32,599,900	0
Worker Retraining Funding	0	0	0	0	1,000,000	1,000,000
Public Service Commission (Relates to Boilerplate Issue)	0	0	100	100	0	0
Subtotal Labor and Economic Growth	33,282,500	0	33,282,600	100	34,282,200	1,000,000
Legislature						
Legislative Council (State prison special study)	0	0	500,000	500,000	499,900	499,900
Legislative Council (Redistricting project)	500,000	500,000	208,000	208,000	207,900	207,900
National Association Dues	0	0	150,000	150,000	0	0
Subtotal Legislature	500,000	500,000	858,000	858,000	707,800	707,800
Management and Budget						
Retirement Services Technology (State Restricted funding)	2,000,000	0	2,000,000	0	1,999,900	0
Italian Cultural Center Macomb County Grant	0	0	50,000	50,000	0	0
Michigan State Fair (State Restricted funding)	954,400	0	954,400	0	954,300	0
Michigan State Fair (Increase Fair Manager's salary)	12,300	0	12,300	0	12,200	0
Subtotal Management and Budget	2,966,700	0	3,016,700	50,000	2,966,400	0
Military and Veterans Affairs						
Military Training Facilities (Federal funding adjustment)	4,600,000	0	2,050,000	0	2,049,900	0
Grand Rapids Veterans Home (State Restricted funding)	183,300	0	183,300	0	183,200	0
D.J. Jacobetti Veterans Home (State Restricted funding)	35,700	0	35,700	0	35,600	0
Starbase Program Training (Federal grant)	206,600	0	206,600	0	206,500	0
Subtotal Military and Veterans Affairs	5,025,600	0	2,475,600	0	2,475,200	0

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Department/Item	<u>Office of State Budget</u>		<u>House Passed (3/15/06)</u>		<u>Senate Substitute(4/25/06)</u>	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Natural Resources						
State Parks (State Restricted funding adjustment)	3,325,000	0	3,325,000	0	3,324,900	0
Law Enforcement Equipment (Federal grant)	1,470,000	0	1,470,000	0	1,469,900	0
Marine Safety Grants to Locals (Federal grant)	1,470,000	0	1,470,000	0	1,469,900	0
Education and Outreach (State Restricted funding)	250,000	0	250,000	0	249,900	0
Repair of Shooting Ranges (State Restricted funding)	83,000	0	83,000	0	83,000	0
Payments in Lieu of Taxes	0	0	350,000	350,000	350,100	350,100
Water Withdrawal Assessment Tool (State Restricted funding)	0	0	500,000	0	499,900	0
Subtotal Natural Resources	6,598,000	0	7,448,000	350,000	7,447,600	350,100
State						
Branch Operations	0	0	0	0	100	100
Motorcycle Training Funding (State Restricted)	0	0	0	0	200,000	0
Subtotal State	0	0	0	0	200,100	100
State Police						
Criminal Justice Information Center (State Restricted funding)	3,080,000	0	3,580,000	500,000	3,580,000	500,100
DNA Analysis and Laboratory Operations (Federal & State Restricted)	1,110,900	0	1,110,900	0	1,110,800	0
Auto Theft Grants to Locals (State Restricted funding)	2,150,400	0	2,150,400	0	2,150,300	0
Public Safety Communications System (Local revenue adjustment)	1,000,000	0	1,000,000	0	999,900	0
Michigan Amber Alert Program (Private revenue)	31,800	0	31,800	0	31,700	0
Youth Leadership Academy (Private revenue)	32,000	0	32,000	0	31,900	0
Emergency Grants to Locals	0	0	18,000	18,000	0	0
Highway Safety Public Information (Federal grant)	160,000	0	160,000	0	159,900	0
Subtotal State Police	7,565,100	0	8,083,100	518,000	8,064,500	500,100
Transportation						
Economic Development (State Restricted funding)	181,800	0	0	0	0	0
Information Technology (State Restricted funding)	2,000,000	0	0	0	2,000,000	0
Specialized Planning Services (State Restricted funding)	(381,800)	0	0	0	(200,000)	0
Road and Bridge Construction (Federal and State Restricted)	20,862,500	0	0	0	20,862,500	0

FY 2005-06 Supplemental Appropriations: Senate Bill 242 (Actual Dollars)						
Department/Item	Office of State Budget		House Passed (3/15/06)		Senate Substitute(4/25/06)	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
County Road Commissions (State Restricted funding)	200,000	0	0	0	200,000	0
Transportation Economic Development (State Restricted funding)	1,037,400	0	0	0	0	0
Public Transportation & Freight Services (Federal & State Restricted)	895,000	0	0	0	895,000	0
Rail Passenger Service (Amtrak Fund Shift)	0	0	0	0	0	0
Rail Freight Preservation (State Restricted funding)	450,000	0	0	0	0	0
Service Initiatives (Federal funding)	(695,000)	0	0	0	(695,000)	0
Safe Routes to School Program (Federal funding)	3,040,200	0	3,040,200	0	3,040,000	0
Subtotal Transportation	27,590,100	0	3,040,200	0	26,102,500	0
Treasury						
21st Century Jobs Fund (Good manufacturing facility)	0	0	1,000,000	0	999,900	0
21st Century Jobs Fund (Early drug discoveries)	0	0	1,000,000	0	999,900	0
21st Century Jobs Fund (Wet Laboratory Space)	0	0	0	0	1,000,000	0
21st Century Jobs Fund (Agricultural Development Fund)	0	0	5,000,000	0	4,999,900	0
Huron-Clinton Metroparks (Inventory Reimbursement payments)	0	0	558,000	558,000	500,000	500,000
Telephone/Telegraph Assessments (Based on statutory requirement)	2,700,000	2,700,000	2,700,000	2,700,000	2,699,900	2,699,900
State Building Authority Rent (Reduce enacted appropriations)	(4,100,000)	(4,100,000)	(19,100,000)	(19,100,000)	(19,100,000)	(19,100,000)
Agriculture Loan Program (Debt service payments)	750,000	750,000	750,000	750,000	749,900	749,900
Economic Development Job Training Grants	0	0	1,000,000	1,000,000	0	0
Special Census Revenue Sharing Payments	0	0	393,114	393,114	393,100	393,100
401k Expert Assistance (Start up cost of new program)	100,000	100,000	0	0	0	0
Subtotal Treasury	(550,000)	(550,000)	(6,698,886)	(13,698,886)	(6,757,400)	(14,757,100)
Total Line-Item Appropriations	232,058,400	33,179,300	201,211,314	21,831,714	187,852,000	21,556,700

Table 2

**FY 2005-06 Supplemental Appropriations: Senate Bill 242
Boilerplate Language Summary**

Department/Section	Office of State Budget	House-Passed	Senate Sub.
General Sections			
Sec. 204. Transfer FY 2005-06 GF/GP unreserved balance to the Budget Stabilization Fund. House-passed includes entire balance, OSB and Senate includes balance less carryforward balance assumed in Governor's FY 2006-07 budget.	Included	Included	Included
Attorney General			
Sec. 221. Appropriates up to \$500,000 from litigation expense reimbursements for payments of court judgments or settlements.	Included	Included	Included
Capital Outlay			
Sec. 225. Requires local units to enter into agreements with the DNR involving Natural Resources Trust Fund grants.	Included	Included	Not Included
Sec. 226. Allows Department of Military and Veterans Affairs to receive and expend Federal funds up to \$1.5 million.	Included	Included	Included
Sec. 227. Authorizes transfers of revenue from the Harbor Development Fund to the Waterways Fund.	Included	Included	Included
Community Health			
Sec. 231. Requires Department to keep a record of citizen complaints regarding the Medicare drug program.	Not Included	Included	Included
Sec. 232. Requires Department to ensure that family planning and pregnancy prevention funds be used to discourage sexual activity outside of marriage.	Not Included	Included	Not Included
Corrections			
Sec. 241. Directs the Department to utilize available space at the former Baldwin prison before expanding other facilities.	Not Included	Included	Included
Sec. 242. Replaces existing language dealing with the prison reintegration program.	Included	Not Included	Included
Education			
Sec. 243. Requires Federal funds for the reimbursement of students displaced into Michigan schools by Hurricane Katrina shall be used by both public and private schools.	Not Included	Included	Included
Environmental Quality			
Sec. 245. Prohibits the Department from implementing storm water standards more stringent than the Federal standards.	Not Included	Included	Not Included

**FY 2005-06 Supplemental Appropriations: Senate Bill 242
Boilerplate Language Summary**

Department/Section	Office of State Budget	House-Passed	Senate Sub.
Sec. 246. Creates a work project for the appropriation for the hazardous waste manifest and homeland security information systems.	Included	Included	Included
Sec. 247. Provides for the appropriation of \$10.0 million of surplus funds in the Community Pollution Prevention Fund to the Waste Reduction Revenue Fee Fund and the Environmental Protection Fund.	Included	Included	Included
Sec. 248. Provides for the appropriation of \$12.0 million of surplus funds in the Cleanup and Redevelopment Fund to the Environmental Protection Fund.	Included	Included	Included
Sec. 249. Provides direction on the use of the funds appropriated for the Little Black Creek site assessment.	Not Included	Included	Included
Sec. 250. Requires the Department to determine the steps necessary to repair the Chappel Dam on Wiggins Lake in Gladwin County.	Not Included	Included	Included
Human Services			
Sec. 251. Allocates \$75,000 in TANF funding for domestic violence programming in Barry County. The Senate bill allocates \$30,000 to Barry County.	Not Included	Included	Included
Sec. 252. Requires the Department to conduct an indigent burial pilot program in selected counties.	Not Included	Included	Included
Sec. 253. Replaces current boilerplate language which limits placement of foster care children in out-of-state facilities. The new language provides for out-of-state placements only when no in-State facility is available. Current law allows out-of-state placements if no in-State facility is available within 100 miles of the child's home.	Not Included	Included	Included
Sec. 254. Replaces current boilerplate language which provides guidelines for the use of Federal child support incentive funds. The new language requires the allocation to counties be no less than the amount allocated in FY 2000-01.	Not Included	Included	Included
Labor and Economic Growth			
Sec. 275. Requires the Public Service Commission to create a task force to study the creation of a coordinated Michigan telephone assistance program.	Not Included	Included	Not Included
Sec. 276. Creates a work project for the appropriation of an Internet-based unemployment claim system.	Included	Included	Included
Sec. 277. Language providing the implementation of funding for forced transition worker training.	Not Included	Not Included	Included
Legislature			
Sec. 301. Directs the Legislative Council to expend \$500,000 for the purpose of hiring a private firm to evaluate the management of State prisons.	Not Included	Included	Included
Sec. 302. Creates a work project for the redistricting appropriation contained in the bill.	Included	Included	Included

**FY 2005-06 Supplemental Appropriations: Senate Bill 242
Boilerplate Language Summary**

Department/Section	Office of State Budget	House-Passed	Senate Sub.
Management and Budget			
Sec. 351. Authorizes the Department to increase fuel cost charges to reflect the higher price of gasoline.	Included	Included	Included
Natural Resources			
Sec. 401. Tie-bars the appropriation of \$500,000 for a water withdrawal assessment tool to the passage of Senate Bills 850 and 851.	Not Included	Included	Included
State Police			
Sec. 451. Requires the Department to expend \$500,000 of the funds appropriated for the criminal justice information center to enforce provisions of the sexual offenders registration act.	Not Included	Included	Included
Transportation			
Sec. 452. Repeals existing boilerplate dealing with conditions on the appropriation for Amtrak regarding the relocation of maintenance facilities in the State.	Included	Not Included	Included
Treasury			
Sec. 502. Provides for the direction of a 21st Century Jobs Fund appropriation for a good manufacturing facility.	Not Included	Included	Included
Sec. 503. Provides for conditions on the \$10.0 million appropriated from the 21st Century Jobs Fund for agricultural development.	Not Included	Included	Included
Sec. 504. Provides for conditions on the appropriation for Huron Clinton Metropark Authority for inventory reimbursement payments.	Not Included	Included	Included
Sec. 505. Provides for conditions on the \$1.0 million appropriation from the 21st century jobs fund for early drug discoveries.	Not Included	Included	Included
Sec. 506. Places conditions on the \$1.0 million appropriation for economic development job training grants; funds shall be used by existing Michigan educational technological centers; priority in fund distribution shall be given to Kirtland and Montcalm Community Colleges.	Not Included	Included	Not Included
Repealers			
Sec. 513 of the Human Service appropriation. Replaced with Sec. 253.	Not Included	Included	Included
Sec. 901 of the Human Service appropriation. Replaced with Sec. 254.	Not Included	Included	Included
Sec. 308 of the Attorney General appropriations. Replaced with Sec. 221.	Included	Included	Included
Sec. 1015 of the Corrections appropriation.	Included	Not Included	Included
Sec. 711 of the Transportation appropriation. Replaced with Sec. 452.	Included	Not Included	Included
Sec. 902 of PA 297 of 2005. Detroit Zoo grant language	Not Included	Not Included	Included