



Senate Fiscal Agency
P. O. Box 30036
Lansing, Michigan 48909-7536



Telephone: (517) 373-2768
Fax: (517) 373-1986
TDD: (517) 373-0543

House Bill 5807 (H-1 as passed by the House)
Committee: Appropriations

FY 2007-08 Year-to-Date Gross Appropriation \$108,369,300

Changes from FY 2007-08 Year-to-Date:

- | | |
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| 1. Bovine Tuberculosis. The Governor recommended an increase in General Fund dollars for the effort to maintain split-state status and eradicate Bovine TB from the State. The House concurred. | 1,700,000 |
| 2. Cooperative Resources Management Initiative. The House added General Fund support for grants to local conservation districts to provide services to private foresters. | 1,000,000 |
| 3. Building and Track Improvements. The House added General Fund dollars for building and track improvements at State and county fairs. | 963,200 |
| 4. PPPM Reduction. The Governor recommended a reduction in Federal appropriations for the Pesticide and Plant Pest Management program to reflect the anticipated loss of Federal funding. The House concurred. | (1,400,000) |
| 5. Emerald Ash Borer Reduction. Due to an expected decline in the funding level, the Governor included a reduction in Federal funding for efforts to address the presence of Emerald Ash Borer in the State. The House concurred. | (5,000,000) |
| 6. FTE Adjustments. On a statewide basis, the Governor adjusted the appropriation of full-time equated positions to match the number that can be supported by dollar appropriations and to more accurately reflect program effort. This was a reduction of 100.0 FTEs for the Department of Agriculture. The House concurred. | 0 |
| 7. Management Services Reduction. The Governor included a General Fund reduction to Management Services. The details of how this reduction will be implemented are not determined yet. The House concurred. | (150,000) |
| 8. Commission and Boards Increase. The Governor recommended moving \$15,000 from other areas of the budget to support the costs of public meeting spaces and travel reimbursements for the members of the commissions and boards housed within the Department. The House concurred. | 0 |
| 9. Human Resources Consolidation. The budget completed consolidation of human resources function by transferring the funding and 5.0 FTEs to the Department of Management and Budget. | (642,500) |
| 10. DIT Reduction. The budget included a 5% reduction to information technology services. | (6,000) |
| 11. Economic Adjustments. The budget included economic adjustments for salaries and wages, retirement, worker's compensation, rent, and utilities. | 184,200 |
| 12. Other Changes. The budget includes changes for internal audit consolidation and adjustments to align appropriations with anticipated revenue. | (75,000) |
| 13. Comparison to Governor's Recommendation. The House is \$1,963,200 Gross and GF/GP over the Governor. | |

Total Changes (\$3,426,100)

FY 2008-09 House-Passed Gross Appropriation \$104,943,200

Changes from FY 2007-08 Year to Date:

1. **Sections Removed.** The Governor and House removed sections regarding per diem rates, impact of enacted legislation, local public health funding, PPM reductions and fees, specialty block grant funding, and building and track improvements.
2. **Section Retained.** The House retained sections removed by the Governor related to notification to the Legislature of grants distributed, prohibition on disciplinary action, the MSU Pavilion, minimum number of employees in selected divisions, implementation of efficiency mechanisms, motor fuel quality inspections, agricultural statistics matching funds, hiring freeze exemptions, e-inspector carryforward funds, Bovine TB funds distribution, Bovine TB-free status, electronic animal ID tagging to sale yards, expansion of electronic tagging, VHS surveillance, Bovine TB vacancies, feed testing, Federal migrant labor housing funding, NRCS technical assistance match, environmental quality incentives program matching funds, inter-county drains, export program, agriculture diversity, diversity in grants, Agriculture Development Fund receipts, outstanding ticket winning revenue, and thoroughbred purse and program money in escrow. (Sections 214, 224, 225, 231, 232, 304, 306, 405, 407, 452, 454, 455, 456, 458, 459, 501, 603, 605, 606, 607, 705, 707, 708, 811, and 902)
3. **Investment Return.** The House modified a current report to require it address the impact of major department areas, comparing expenditures to economic impact. (Sec. 227)
4. **Posting of Expenditures.** The House directed the Department to post a list of all expenditures on an Internet site. (Sec. 233)
5. **Reports Retained.** The House retained reports eliminated by the Governor on food-borne outbreaks, Bovine TB progress, the Agriculture Development Fund, activities of the Grape and Wine Council, simulcast license fee revenues, and adjustments to allotments from the Agriculture Equine Industry Development Fund. (Sections 402, 457, 706, 709, 801, and 805)
6. **Indemnification Payments.** The Governor removed the reporting requirement and removed the authorization to make indemnification payments for livestock loss due to wolves, coyotes, or cougars. The House retained the current year language. (Sec. 212)
7. **Local Health Grants.** The Governor removed the reporting requirement on monitoring local health departments for uniform standards and does not instruct the Director to seek additional funding for food-borne outbreak controls. The House retained the current year language. (Sec. 401)

Date Completed: 3-31-08

Fiscal Analyst: Jessica Runnels