

**Budget Recommendations – Supplementals &  
CAPITAL OUTLAY – Revised 12/14/06  
FY 2006-07 SB 1081 (H-2) as Passed by the House**



**Analyst: Al Valenzio**

	FY 2005-06 Year-To-Date	FY 2006-07 Executive	FY 2006-07 Senate Passed	FY 2006-07 House Passed	FY 2006-07 Conference	<i>Difference: House from FY 2005-06 YTD</i>	
						<i>Amount</i>	<i>%</i>
<b>IDG/IDT</b>	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$0	0.0
<b>Federal</b>	156,852,600	148,124,300	148,124,300	148,124,300		(8,728,300)	(5.6)
<b>Local</b>	20,784,200	12,648,300	12,648,300	12,648,300		(8,135,900)	(39.1)
<b>Private</b>	0	0	0	0		0	0.0
<b>Restricted</b>	93,593,900	53,850,300	40,663,300	40,663,400		(52,930,600)	(56.6)
<b>GF/GP</b>	4,702,200	2,200	3,800	2,500		(4,699,800)	(99.9)
<b>Gross</b>	<b>\$277,932,900</b>	<b>\$216,625,100</b>	<b>\$203,439,700</b>	<b>\$203,438,500</b>		<b>(\$74,49,600)</b>	<b>(26.8)</b>

**Overview**

The Michigan Capital Outlay process encompasses the budgetary and administrative functions devoted to financing and planning for the acquisition, construction/renovation, and maintenance of facilities used by a state agency, public university, or community college. General operational practices and procedures are contained in the Management and Budget Act (1984 PA 431), the State Building Authority Act (1964 PA 183), the annual Capital Outlay Appropriations Act, and the formal policies of the Legislative Joint Capital Outlay Subcommittee. Act 431 contains numerous oversight and approval action steps that define the respective roles of the Executive and Legislative Branches.

The State Building Authority (SBA) finances most major state-owned facility renovations and new construction projects through issuance of revenue bonds. Debt service on these bonds is annually appropriated as "rent" because it is based on the respective individual facility's economic or market value. The SBA has a statutory bonded indebtedness ceiling, currently set at \$2.7 billion.

**Major Budget Changes from FY 2005-06 YTD Appropriations**

		<b><u>FY 2005-06 YTD</u></b>	<b><u>House Change</u></b>
<b>1. Department of Agriculture, Farmland and Open Space Development Acquisition</b>	<b>Gross</b>	<b>\$7,500,000</b>	<b>(\$3,750,000)</b>
Recommended reductions reflect anticipated spending in FY 2007.	Federal	2,500,000	(1,250,000)
	Restricted	5,000,000	(2,500,000)
<b>2. Department of Management &amp; Budget, Grants</b>	<b>Gross</b>	<b>\$4,400,000</b>	<b>(\$4,400,000)</b>
The recommendation eliminates funding for the Detroit Zoological Society (\$4,000,000), the Chaldean Community Cultural Center (\$300,000), and the Holocaust Memorial Museum (\$100,000).	GF/GP	\$4,400,000	(\$4,400,000)
<b>3. State Building Authority Financed Construction Project Authorizations (please see Table 1 for complete list of projects)</b>			
<b>4. State Building Authority, State Agency, University and Community College Project Planning Authorizations (please see Table 1 for complete list of projects)</b>			
<b>5. Department of Military &amp; Veterans Affairs, New Shiawassee County Armory</b>	<b>Gross</b>	<b>\$0</b>	<b>\$650,000</b>
This authorizes a project cost increase to a new total of \$6,350,000. Unanticipated project site conditions resulted in a project cost increase of 11.4%.	Federal	0	150,000
	Restricted	0	500,000

<b>Major Budget Changes from FY 2005-06 YTD Appropriations</b>		<b>FY 2005-06 YTD</b>	<b>House Change</b>
<b>6. Department of Natural Resources (DNR), Waterways, State Infrastructure Improvements</b>	<b>Gross</b>	<b>\$3,970,000</b>	<b>\$750,000</b>
Lump-sum contingency account for emergency repairs, preventive and routine maintenance, small projects, and utility upgrades at state harbors and docks. Funds will also support engineering work.	Federal	1,470,000	0
	Restricted	2,500,000	750,000
<b>7. DNR, Waterways, Local Infrastructure Improvements</b>	<b>Gross</b>	<b>\$1,500,000</b>	<b>\$750,000</b>
Lump-sum contingency account for emergency repairs, preventive and routine maintenance, small projects, and utility upgrades at locally owned harbors and docks. Funds will also support engineering work.	Restricted	1,500,000	750,000
<b>8. DNR, Wildlife, Statewide Wetlands Acquisitions</b>	<b>Gross</b>	<b>\$0</b>	<b>\$2,000,000</b>
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.	Restricted	0	2,000,000
<b>9. DNR, Waterways, DeTour Harbor Facility Improvements and Floating Dock Replacement</b>	<b>Gross</b>	<b>\$0</b>	<b>\$4,000,000</b>
Federal monies will finance 75% of the cost to upgrade this state-owned facility.	Federal	0	3,000,000
	Restricted	0	1,000,000
<b>10. DNR, Waterways, Mitchell State Park Seawall and Walkway Improvements</b>	<b>Gross</b>	<b>\$0</b>	<b>\$463,000</b>
These funds will be used to replace the seawall connecting lakes Cadillac and Mitchell and construct an adjacent walkway.	Restricted	0	463,000
<b>11. DNR, Waterways, Walloon Lake, New Boating Access Site</b>	<b>Gross</b>	<b>\$0</b>	<b>\$510,000</b>
These funds will be used towards the engineering and construction of a new state-owned launch site in Charlevoix County.	Restricted	0	510,000
<b>12. DNR, Waterways, Leland Marina Rehabilitation Grant-in-Aid</b>	<b>Gross</b>	<b>\$1,750,000</b>	<b>(\$875,000)</b>
The FY 2007 appropriation will be used to increase the state's share of the project cost from 50% to 75%.	Restricted	1,750,000	(875,000)
<b>13. DNR, Boating Access Sites, Grants-in-Aid</b>	<b>Gross</b>	<b>\$0</b>	<b>\$617,000</b>
Provides various levels of matching funds to Tuscarora Township (\$332,500), Ludington (\$171,000), and Frankfort (\$113,500) for boating access site projects.	Restricted	0	617,000
<b>14. DNR, Forest Roads, Bridges &amp; Facility Maintenance</b>	<b>Gross</b>	<b>\$900,000</b>	<b>\$500,000</b>
Increased and on-going funding from mostly the Forest Development Fund to address outstanding maintenance issues.	Restricted	900,000	500,000
<b>15. DNR, Waterways, Land Acquisitions</b>	<b>Gross</b>	<b>\$1,000,000</b>	<b>\$170,000</b>
Provides a lump-sum contingency account to purchase lands as they become available to provide greater boating opportunities.	Restricted	1,000,000	170,000
<b>16. Michigan Department of Transportation (MDOT), Airport Safety, Protection and Improvement Program</b>	<b>Gross</b>	<b>\$157,734,400</b>	<b>\$5,168,200</b>
These funds will be used to support security/general improvement projects at more than 100 local and state airports.	Federal	125,000,000	12,254,300
	Local	20,000,000	(7,351,700)
	Restricted	12,734,400	265,600

<b>Major Budget Changes from FY 2005-06 YTD Appropriations</b>		<b>FY 2005-06 YTD</b>	<b>House Change</b>
<b>17. MDOT, Detroit Integrated Transportation Campus</b>	<b>Gross</b>	<b>\$0</b>	<b>\$100</b>
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 SMART and Greyhound.	Restricted	0	100
The <b>Senate</b> substitute does not authorize this project.			
The <b>House</b> substitute ensures a point of difference with the Senate.			
<b>18. MDOT, Oakland County Transportation Service Center</b>	<b>Gross</b>	<b>\$0</b>	<b>\$2,800,000</b>
Construction authorization for new 15,000 sq. ft. TSC. This includes funds to purchase land as the current TSC is in leased space.	Restricted	0	2,800,000
<b>19. MDOT, Taylor Transportation Service Center</b>	<b>Gross</b>	<b>\$0</b>	<b>\$750,000</b>
Increased project cost by 42%. The department attributes the cost increase to higher than anticipated labor and material costs.	Restricted	0	750,000
<b>20. MDOT, Cadillac Transportation Service Center</b>	<b>Gross</b>	<b>\$0</b>	<b>\$650,000</b>
Increased project cost by 65%. The department attributes the cost increase to higher than anticipated labor and material costs.	Restricted	0	650,000
<b>21. Department of Community Health – Stem Cell Banks</b>	<b>Gross</b>		<b>\$200,000</b>
Provides funds to establish a statewide network of cord blood stem cell banks and award grants to qualified stem cell banks. Related to a package of statutory bills establishing the network.	GF/GP		\$200,000
<b>22. Department of Education - School Building Security Mapping</b>	<b>Gross</b>		<b>\$350,000</b>
Appropriates \$350,000 from the School Aid Fund for school building mapping for the purposes of security. Currently this appropriation is in the State School Aid Act.	Restricted		350,000
<b>23. Higher Education – Project Lead</b>	<b>Gross</b>		<b>\$150,000</b>
Project at Eastern Michigan University.	GF/GP		\$150,000

#### **Major Boilerplate Changes from FY 2005-06**

##### ***General Sections***

##### **1. Sec. 207. State Government Efficiencies**

Requires the State Budget Director to report on the amount of state government efficiency savings generated as a result of Executive Orders No. 2003-19, 2004-7, 2004-8, 2004-9, and 2005-1.

The **House** substitute contains this language.

##### ***Department of Corrections***

##### **2. Sec. 401. Watchtowers at Maximum Correctional Facilities – DELETED**

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

The **Executive** deletes this language.

The **Senate** substitute restores the section.

The **House** substitute concurs with the Senate.

##### **3. Sec. 402. Prison Facility Locations – DELETED**

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

The **Executive** deletes this language.

The **Senate** substitute restores the section.

The **House** substitute concurs with the Senate.

## **Major Boilerplate Changes from FY 2005-06**

### ***Use and Finance Statements***

#### **4. Sec. 601. Use and Finance Statements Submitted by Colleges and Universities – MODIFIED**

Subsection 3 stipulates that an institution found in violation of the Use and Finance filing and approval requirements could not receive any state capital outlay funds for 2 years and further that they could not even do a self-funded project for 1 year unless there are health and safety concerns.

The **Executive** removes these penalties.

The **Senate** substitute restores the penalty provisions and amends to raise the dollar threshold from \$1 million to \$3 million for university projects and to \$2 million for community college projects. Also, the University of Michigan Hospitals and Health Centers are completely exempt from the approval process.

The **House** substitute concurs with the Senate.

### ***Lump Sums and Special Maintenance***

#### **5. Sec. 703. Operating Funds for Capital Outlay Purposes – MODIFIED**

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

The **Executive** increases the amount to \$1,000,000.

The **Senate** substitute does not concur.

The **House** substitute concurs with the Senate.

#### **6. Sec. 705. Re-Appropriation of Special Maintenance Funds – NEW**

This would re-appropriate any remaining FY 2002 GF/GP appropriations of \$1,288,300 for Major Special Maintenance from the departments of Community Health, Human Services, Management and Budget, Military and Veterans Affairs, and State Police to the Department of Corrections.

The **Executive** recommends this language.

The **Senate** substitute concurs.

The **House** substitute concurs with the Senate.

### ***Colleges and Universities***

#### **7. Sec. 809. Montcalm Community College, Life Science Training Facility Project – NEW**

This project was authorized in a previous Capital Outlay budget act. This section increases the State Building Authority financing by \$750,000 for new total of \$3,749,800, or 50% of the total project cost.

The **Senate** substitute contains this language.

The **House** substitute does not concur with the Senate and strikes the language.

### ***State Transportation Department***

#### **8. Sec. 1205. Detroit River International Crossing Study – NEW**

This prohibits the department from directly or indirectly expending any departmental funds towards this project or any participation in a border transportation partnership. Also requires the department to report to the Legislature on related activities and expenditures to date.

The **Senate** substitute contains this language.

The **House** substitute amends this to add 2 other budget acts to the prohibition to expend.

### ***Miscellaneous***

#### **9. Sec. 1303. Prohibit Triangle Property Lease – DELETED**

This prohibits expenditure of funds on the development or lease of the so-called Triangle Property in the City of Lansing without subsequent JCOS approval of a new lease agreement.

The **Executive** deletes this language.

The **Senate** substitute concurs.

The **House** substitute concurs.

#### **10. Sec. 1304. Regional Economic Development Initiative – NEW**

This caps the total state funded share at \$50 million. Also requires at least a 25% local match for a project.

The **Senate** substitute contains this language.

The **House** substitute amends this to increase the state cap to \$100 million and identifies certain institutions/projects to be funded under this authorization.

#### **11. Sec. 1306. Telecommunications Audit – NEW**

Requires the Department of Information Technology to contract with a third party to conduct an audit of the state's telecommunications systems; authorizes the third party vendor to receive a negotiated percentage of the savings achieved from implementation of recommendations made by the vendor; and lists specific requirements that the vendor shall meet.

The **House** substitute contains this language.

## **Major Boilerplate Changes from FY 2005-06**

### **12. Sec. 3301. School Building Security Mapping – NEW**

Revises language currently in the State School Aid Act, which specifies that out of the \$350,000 for school building security mapping: \$105,000 goes to Clare Gladwin ISD, and that \$28,000 go to each of Jackson, Kalamazoo, Muskegon, and Menominee ISDs, and to Garden City Schools. Finally, \$105,000 is allocated to distribute \$7,000 grants per school building in which an emergency situation has arisen within the last five years, or is identified by the Department and the State Police as likely to happen. This revised boilerplate for the new appropriation in the Department of Education clarifies intent that if the Michigan Commission on Law Enforcement Standards or the Michigan State Police is not going to actually do the mapping, that they must contract with a single vendor for a statewide contract to provide the mapping service.

The **House** substitute contains this language.

## **Repealer**

**Sec. 3401.** This would repeal the appropriation and related boilerplate for school building security mapping in the State School Aid Act.

The **House** substitute contains this language.

Table 1 - STATE BUILDING AUTHORITY PROJECTS, HOUSE RECOMMENDATIONS FY 2006-07

<u>Department/Institution</u>	<u>Project</u>	<u>Total Auth.</u>	<u>State</u>	<u>School</u>
<u>Construction Authorizations:</u>		<u>Cost</u>	<u>Share</u>	<u>Share</u>
Kirtland Community College	Campus Wide Water Well System	\$1,005,000	\$502,500	\$502,500
Education	School for the Deaf Renovations	2,275,000	2,275,000	0
State Police	Lansing Lab Expansion	7,245,000	7,245,000	0
State Police	Marquette Forensics Science Lab	<u>6,510,000</u>	<u>6,510,000</u>	0
	<b>Total Construction Authorizations</b>	\$17,035,000	\$16,532,500	\$502,500
<b>Project Planning Authorizations:</b>				
<u>State Agencies</u>		<b>(Funding Estimates)</b>		
Management and Budget	Regional Economic Development Initiative	\$100,000,000	\$100,000,000	\$0
<u>Universities</u>				
Eastern Michigan University	Pray - Harrold Building Renovations	\$52,700,000	\$30,000,000	\$22,700,000
Grand Valley State University	Learning and Technology Center Renovations	70,000,000	40,000,000	30,000,000
Lake Superior State University	South Hall Reconstruction	10,000,000	7,500,000	2,500,000
Northern Michigan University	Cohodas Building Adaptive Renovations	15,600,000	11,700,000	3,900,000
Oakland University	Engineering Center	64,400,000	40,000,000	24,400,000
Saginaw Valley State University	Nursing & Health Services Building	28,000,000	17,000,000	11,000,000
University of Michigan - Dearborn	Teacher Preparation/Child Development Center	6,000,000	4,500,000	1,500,000
<u>Community Colleges</u>				
Bay de Noc Community College	Student Center Renovations	\$3,900,000	\$1,950,000	\$1,950,000
Delta College	Health & Wellness Programs - F Wing	12,200,000	6,100,000	6,100,000
Grand Rapids Community College	Lifelong Learning Center	21,900,000	10,000,000	11,900,000
Henry Ford Community College	Instructional Technology and Infrastructure	12,160,000	6,100,000	6,100,000
Kalamazoo Valley Community College	Texas Township Campus Expansion	7,065,000	3,532,500	3,532,500
Lake Michigan College	Emerging Technologies Initiative	7,000,000	3,500,000	3,500,000
Montcalm Community College	MTEC Expansion	6,000,000	3,000,000	3,000,000
Mott Community College	Library Renovations	8,200,000	4,100,000	4,100,000
Muskegon Community College	Museum/Art Project	10,000,000	5,000,000	5,000,000
North Central Michigan College	University and Science Center	16,324,000	8,162,000	8,162,000
Oakland Community College	Building A Addition/Renovations	32,065,000	16,032,500	16,032,500
St. Clair County Community College	Health & Human Services Center	7,000,000	3,500,000	3,500,000
Wayne County Community College	Northwest Campus Replacement	<u>42,000,000</u>	<u>20,000,000</u>	<u>21,000,000</u>
	<b>Total Planning Authorizations</b>	\$532,514,000	\$339,624,500	\$192,889,500
	<b>Grand Total All Projects</b>	<b>\$549,549,000</b>	<b>\$356,157,000</b>	<b>\$193,392,000</b>

**Table 2 Summary of FY 2005-06 Supplemental Items**

	Executive Requests (Letters of 8/17, 10/10, 11/27, & 12/7)		House		Senate	
Budget Area	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Corrections	\$13,714,200	\$13,714,200	\$0	\$0	\$0	\$0
Environmental Quality	0	0	0	0	0	0
Human Services	29,742,900	29,742,900	0	0	0	0
Michigan Strategic Fund	8,000,000	0	8,000,000	0	0	0
Military and Veterans Affairs	700,000	0	900,000	200,000	0	0
State Police	3,321,500	3,321,500	1,651,300	1,651,300	0	0
<b>TOTAL</b>	<b>\$55,478,600</b>	<b>\$46,778,600</b>	<b>\$10,551,300</b>	<b>\$1,851,300</b>	<b>\$0</b>	<b>\$0</b>

**FY 2005-06 Budgetary Issues:**

**DEPARTMENT OF CORRECTIONS**

1. Appropriates additional \$13.7 million GF/GP revenue and utilizes \$4.3 million in unexpended appropriations to provide funding for \$18.0 million in outstanding liabilities for FY 2005-06. Additional funding would be provided as follows: \$11,712,400 for hospital and specialty care services, \$5,647,100 for prison clinics, \$182,200 for prisoner reintegration programs, and \$2,195,800 for information technology services and projects. **Executive** proposed to fund \$1,733,600 in information technology costs through utilizing capital outlay bonding authority. The **House** does not provide funding.

	<u>Executive</u>	<u>House</u>	<u>Senate</u>
<b>Gross</b>	<b>\$18,003,900</b>	<b>\$0</b>	
<b>GF/GP</b>	<b>\$18,003,900</b>	<b>\$0</b>	

2. Reduces appropriations in 18 different line items to help support \$18.0 million increase in Gross appropriations to fund FY 2006-07 shortfalls. Of the \$4.2 million in unexpended current-year appropriations, \$4.0 million is funding formerly held for a Michigan Prisoner Re-Entry Initiative (MPRI) work project. The **House** does not provide funding.

<b>Gross</b>	<b>(\$4,289,700)</b>	<b>\$0</b>
<b>GF/GP</b>	<b>(\$4,289,700)</b>	<b>\$0</b>

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

3. Funding source shift, \$300,000 from Land and Water Permit Fees to Environmental Protection Fund. The **House** provides this appropriation.

<b>Gross</b>	<b>\$0</b>	<b>\$0</b>
<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

4. Increases GF/GP authorization by \$42.1 million to correct for a current GF/GP over-expenditure in the FIP line item. The over-expenditure resulted from a shortfall in federal revenue, particularly the Temporary Assistance for Needy Families (TANF) block grant, available to finance DHS expenditures across the department. An unexpected increase in the FIP caseload late in the year increased FIP costs further and expanded the overall shortfall. The **House** does not provide funding.

<b>Gross</b>	<b>\$42,135,500</b>	<b>\$0</b>
<b>GF/GP</b>	<b>\$42,135,500</b>	<b>\$0</b>

**FY 2005-06 Budgetary Issues:**

5. Reduces GF/GP authorization in 53 other DHS line items to partially offset the additional GF/GP included in FIP line item above. Reductions represent unutilized GF/GP appropriations across the Department. These appropriations would otherwise lapse to the general fund.

The **House** does not provide funding.

	<b><u>Executive</u></b>	<b><u>House</u></b>	<b><u>Senate</u></b>
<b>Gross</b>	<b>(\$12,392,600)</b>	<b>\$0</b>	
GF/GP	(\$12,392,600)	\$0	

6. Shifts funding of foster care payments from federal sources to local sources by \$3.0 million. The action reflects a decrease in federal Title IV-E eligibility for foster case cases. Cases not eligible for Title IV-E funding (56% federal, 44% state match) become State Ward Board and Care cases. These cases are funded using 50% state and 50% county funds. Thus, the shift in caseload has lead to fewer federal funds being utilized, with these costs passed on to local counties. State Ward Board and Care caseload has increased from 42% of statewide cases in FY 2005 to 50% in FY 2006.

The **House** does not provide funding.

<b>Gross</b>	<b>\$0</b>	<b>\$0</b>
Federal	(3,000,000)	0
Local	3,000,000	0
GF/GP	\$0	\$0

**MICHIGAN STRATEGIC FUND**

7. Increased Federal funds for the Community Development Block Grant Program.

The **House** provides this appropriation.

<b>Gross</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>
Federal	8,000,000	8,000,000
GF/GP	\$0	\$0

**DEPARTMENT OF MILITARY & VETERANS AFFAIRS**

8. Increases Medicare authorization for the Grand Rapids Veterans Home.

The **House** provides this appropriation.

<b>Gross</b>	<b>\$700,000</b>	<b>\$700,000</b>
Federal	700,000	700,000
GF/GP	\$0	\$0

9. Increase for Headquarters and Armories line item.

The **House** provides this appropriation.

<b>Gross</b>	<b>\$200,000</b>	<b>\$200,000</b>
GF/GP	\$200,000	\$200,000

**DEPARTMENT OF STATE POLICE**

9. Increases general fund support for Fleet Leasing, Emergency Management Planning and Administration, and Information Technology to pay outstanding bills from FY 2006. **Executive** proposed to fund \$263,800 in information technology costs through utilizing capital outlay bonding authority. The **House** only provides Fleet Leasing costs.

<b>Gross</b>	<b>\$3,321,500</b>	<b>\$1,651,300</b>
GF/GP	\$3,321,500	\$1,651,300

**FY 2005-06 Boilerplate Issues:****SCHOOL AID**

1. **Sec. 2203.** Language to allow for the transfer of the unreserved balance in the general fund to the school aid fund in an amount equal to any deficit in the school aid fund that exists at bookclosing for the fiscal year ending September 30, 2006.

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

**DEPARTMENT OF TRANSPORTATION**

2. Language to repeal Boilerplate Section 501 of PA 158 of 2005, the FY 2005-06 state transportation budget act. Section 501 appropriates certain Motor Carrier fees, not used in the Department of Labor and Economic Growth (DLEG) or Department of State Police budgets, to the Michigan Transportation Fund (MTF). Revenue from the Motor Carrier Act totals approximately \$8 million. Historically, this revenue has been appropriated for DLEG or State Police for motor carrier regulatory and safety activities, with the excess appropriated in boilerplate for the MTF. The State Budget Office indicates that federal law has pre-empted "single state registration fees" such as those established under the Motor Carrier Act resulting in a \$7.1 million revenue shortfall in the FY 2006-07 budget. Repealing Section 501 would allow approximately \$1.5 million in excess FY 2005-06 revenue to carry forward for use in the FY 2006-07 State Police or DLEG budgets, rather than for deposit to the MTF. The State Budget Office revenue estimates appear to be reasonable in relation to prior years' revenue history.

Included      Not included