

SUMMARY: FY 2006-07 Supplemental Appropriations
Senate Bill 404 (S-2) as Reported by the House Appropriations Committee

	*Executive		Senate		House Committee	
Budget Area	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Capital Outlay	\$650,000	\$0	\$650,000	\$0	\$650,000	\$0
Community Health	7,500,000	0	7,500,000	0	7,500,000	0
Environmental Quality	0	0	0	0	0	0
Human Services	3,653,900	0	3,653,900	0	3,653,900	0
Labor and Econ. Growth	65,400,000	0	65,400,000	0	65,400,000	0
State Police	400,000	0	400,000	0	400,000	0
TOTAL	\$77,603,900	\$0	\$77,603,900	\$0	\$77,603,900	\$0

*Reflects only Executive supplemental requests included in Senate Bill 404 (S-2). These requests include items in State Budget Office letters dated 11/22/06, 11/27/06, 12/6/06, 2/8/07, 2/27/07, 3/15/07, 4/11/07, and 4/16/07.

OVERVIEW

Senate Bill 404 (S-2) contains a number of non-GF/GP supplemental recommendations that have been identified by the State Budget Office as needing approval in the immediate future in order to avoid state employee lay-offs or delays in state payments. The Gross appropriation of \$77.6 million includes \$44.5 million in federal funds, \$30.6 million in state restricted funds, and \$2.5 million in local/private funds.

FY 2006-07 Budget Items:

CAPITAL OUTLAY

1. New Shiawassee County Armory

Project cost increase of \$650,000 for the new Shiawassee County Armory. The total project cost for this project will now be \$6.4 million with Federal funds providing \$4.4 million of this cost. Unanticipated project site conditions resulted in a project cost increase of 11.4%.

	<u>Executive</u>	<u>Senate</u>	<u>House</u>
Gross	\$650,000	\$650,000	\$650,000
Federal	150,000	150,000	150,000
Restricted	500,000	500,000	500,000

COMMUNITY HEALTH

2. Dental Sealants for Children

Increases the Special Projects appropriation for family, maternal and children's health by \$250,000 to authorize spending of a private grant from Delta Dental Corporation that will fund dental sealants for oral health programs for low-income children.

Gross	\$250,000	\$250,000	\$250,000
Private	250,000	250,000	250,000

3. Health Information Technology Initiative - Fund Source Shift

Increases state restricted Health Professional Regulatory Fund (HPRF) funding within the Health Information Technology Initiatives appropriation line by \$7.2 million. The Executive Order 2007-3 reduces this line by a like amount of GF/GP. The use of the HPRF revenues for this purpose would require a statutory change.

Gross	\$7,250,000	\$7,250,000	\$7,250,000
Restricted	7,250,000	7,250,000	7,250,000

FY 2006-07 Budget Items:**ENVIRONMENTAL QUALITY****4. *Environmental Protection Fund Shift***

Fund source shift: Federal Air Quality and Water Management funding, (\$887,000), and Air Surveillance Fee revenue (\$130,000), replaced with Environmental Protection Fund revenue. These shortfalls affect 20 positions in the Air Quality and Water Management Divisions.

	Gross	Executive	Senate	House
Federal		\$0	\$0	\$0
Restricted		(887,000)	(887,000)	(887,000)
		887,000	887,000	887,000

HUMAN SERVICES**5. *Donated Funds Positions***

Increases funding for DHS donated funds staff to cover an additional 45 positions for FY 2007. Donated funds positions represent workers placed outside DHS offices. The private/local entity requesting the worker agrees to pay the state's share of the costs of the worker. Typically, the costs of these workers are funded using 50% federal and 50% private/local funds.

	FTE	45.0	45.0	45.0
	Gross	\$3,653,900	\$3,653,900	\$3,653,900
Federal		1,804,700	1,804,700	1,804,700
Local		1,523,100	1,523,100	1,523,100
Private		326,100	326,100	326,100

LABOR AND ECONOMIC GROWTH**6. *Additional Federal Funds: Office of Workforce Development***

Recognizes additional federal Workforce Investment Act funds due to Michigan's high unemployment rate to be used by the Office of Workforce Development.

	Gross	\$2,000,000	\$2,000,000	\$2,000,000
Federal		2,000,000	2,000,000	2,000,000

7. *Federal Funds for Displaced Worker Training*

Recognizes additional \$6.4 million of U.S. Department of Labor Trade Adjustment Assistance Program funds to retrain displaced workers.

	Gross	\$6,400,000	\$6,400,000	\$6,400,000
Federal		6,400,000	6,400,000	6,400,000

8. *Additional Federal Funds: Michigan Works! Agency*

Recognizes additional federal Workforce Investment Act funds due to Michigan's high unemployment rate to be used for workforce training by 25 Michigan Works! Agencies.

	Gross	\$35,000,000	\$35,000,000	\$35,000,000
Federal		35,000,000	35,000,000	35,000,000

9. *Low Income Energy Assistance Fund*

Recognizes increased Low Income Energy Assistance funds available from new assessment paid by Consumers Energy to be used for low income energy assistance programs.

	Gross	\$14,000,000	\$14,000,000	\$14,000,000
Restricted		14,000,000	14,000,000	14,000,000

10. *New Low Income Energy Assistance Fund Source*

New funding available for Low-Income Energy Efficiency Fund due to assessment of Consumers Energy.

	Gross	\$8,000,000	\$8,000,000	\$8,000,000
Restricted		8,000,000	8,000,000	8,000,000

STATE POLICE**11. *Private Donations***

Includes \$400,000 in private donations from the Michigan State Police Trooper Association to cover four pay periods of payroll for the 29 troopers identified for layoffs.

	Gross	\$400,000	\$400,000	\$400,000
Private		400,000	400,000	400,000

FY 2006-07 Boilerplate Items:**LABOR AND ECONOMIC GROWTH****1. *Sec. 501. Allocated Low-Income Energy Assistance Funds***

Allocates \$22 million from the Low-Income/Energy Efficiency Assistance grant line to the Department of Human Services for low-income energy assistance programs.

<u>Executive</u>	<u>Senate</u>	<u>House</u>
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Included	Included	Included
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REPEALER**2. *Sec. 1101. State Police Trooper School***

Removes Sec. 218, Article 17 of PA 345 of 2006 concerning funding of trooper salaries, benefits, retirement, and other expenses for general law enforcement duties by troopers; removes requirement for conducting a trooper recruit school no later than August 15, 2007; removes requirement for department to submit quarterly reports to subcommittees concerning trooper strength and plans to maintain a trooper strength of 1,075.

Included	Included	Included
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