



Senate Fiscal Agency  
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House Bill 5808 (as introduced)  
Committee: Appropriations

<b>FY 2007-08 Year-to-Date Gross Appropriation .....</b>	<b>\$3,360,195,600</b>
<b>Changes from FY 2007-08 Year-to-Date:</b>	
1. <b>Debt Service.</b> The Governor decreased funding for scheduled debt service payments. The most significant change is a decrease of \$32.1 million due to the repayment in FY 2008 of Federal grant anticipation notes.	(31,608,600)
2. <b>Grants to Other Departments.</b> The Governor adjusted funding for grants to other departments.	(534,000)
3. <b>Federal Aid Road Construction.</b> The Governor increased funding for Federal aid road construction.	159,071,100
4. <b>State Restricted Revenue.</b> The Governor reduced funding for road and bridge programs to adjust expenditures with anticipated revenue. The reductions are: State Trunkline Roads - \$25,060,700; County Road Commissions - \$25,294,300; Cities and Villages - \$14,102,700; and Local Bridge Program - \$1,281,600.	(65,739,300)
5. <b>Public Transportation Development.</b> The Governor reduced expenditures to Bus Capital (\$10,000,000) and Transportation to Work (\$3,000,000) to reflect lower Federal and correlating local funding for these programs.	(13,000,000)
6. <b>Comprehensive Transportation Fund.</b> The Governor reduced expenditures from the CTF to more closely align them with anticipated revenue.	(2,485,600)
7. <b>Other Revenue-based Adjustments.</b> The Governor adjusted expenditures from various funds due to anticipated revenue.	12,000
8. <b>Maintenance.</b> The Governor added maintenance funding related to additional lane miles (\$205,500) and inflationary increases (\$4,064,700).	4,270,200
9. <b>Roadside Cleaning.</b> The Governor increased funding for the Youth Corps (\$250,000) and to fund additional cleaning cycles in the Metro Region (\$1,000,000).	1,250,000
10. <b>Forest Roads.</b> The Governor eliminated TEDF funding for truck inspection stations.	(40,000)
11. <b>Unclassified Position.</b> The Governor included funding for an unclassified position which has been vacant and unfunded for several years.	70,600
12. <b>Agency Realignment.</b> The Governor transferred a total of \$464,900 and 5.0 FTE positions between agency programs to align the budget with actual job functions.	0
13. <b>One-time TEDF Reduction Adjustments.</b> Adjustments made to account for one-time FY 2007-08 TEDF reductions.	13,000,000
14. <b>Economic Adjustments.</b> The Governor added standard economic increases.	166,700
15. <b>Other Changes.</b> The Governor recommended other adjustments including: an administrative reduction for IT (\$15,600); DIT economics increases (\$57,400); and reductions associated with the transfer of the HR functions (\$205,000).	(163,200)
<b>Total Changes.....</b>	<b>\$64,269,900</b>
<b>FY 2008-09 Governor's Recommendation.....</b>	<b>\$3,424,465,500</b>

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

1. **Legislative Reports.** The Governor removed a number of reports: privatization (Sec 207); policy changes made to implement legislation (Sec 263); amounts received by cities and counties in a legislative district (Sec 303); compliance with contract specifications (Sec 308); activities of internal auditor (Sec 314); use of women and minority-owned businesses (Sec 334); Multi-Modal Transportation Services Bureau activities (Sec 361); status of deferred projects (Sec 376); travel on department-owned aircraft (Sec 383); development of performance and road construction warranties (Sec 601); mandrel testing of manufactured pipe (Sec 602); contract incentives/disincentives (Sec 612); rail line abandonment (Sec 703); demand-response service (Sec 714); local transit agencies' operational lift status (Sec 732); CTF balance (Sec 740); and progress on improvements to Ann Arbor and NW Michigan railroad (Sec 741).
2. **Restrictions on Departmental Operations.** The Governor removed a number of restrictions on departmental operations: report retention (Sec 211); disciplinary action against an employee who speaks to the Legislature (Sec 261); adoption of a rule with disproportionate impact on small business (Sec 263); continuous improvement efficiency mechanisms (Sec 264); contractor payment (Sec 353); local Federal aid project review (Sec 357); complaint process for charter prohibition violations (Sec 370); electronic employee newsletters (Sec 374); legislative approval of the distribution of Federal funds (Sec 401); use of traffic congestion as project criteria (Sec 603); dead animal removal (Sec 610); use of high-quality pavement markings (Sec 611); contract incentives/disincentives (Sec 612); signs directing motorists to drive on right-hand side of the road (Sec 639); signs directing motorists to yield to emergency vehicles (Sec 640); Mackinac Bridge Authority mission (Sec 654); congestion mitigation corridor study of US 23 (Sec 657); use of historical data from other states when MI data not available (Sec 659); essential bus route corridors (Sec 709); match funds for job access reverse commute grants (Sec 722); sale of state-owned intercity bus equipment (Sec 730); intermodal facility lease charges (Sec 731); high quality public transit (Sec 734); and coordination of intercity passenger transportation (Sec 736).
3. **Detroit River Crossing.** The Governor removed language prohibiting expenditures for property acquisition, condemnation, Federal applications, engineering, or design work. The language allowed completion of the DRIC study, but expenditures based upon the recommendations of the study required Legislative approval (Sec. 384).
4. **Appropriation Earmarks.** The Governor removed language earmarking: \$40,000 TEDF for forest road turnouts (Sec 608); \$32,000 for a Safe Routes to School project in Eaton Rapids (Sec 655); and \$100,000 for intercity bus service development (Sec 729).
5. **Specified Projects.** The Governor removed language regarding specific construction projects: interchange at M-48/I-75 in Chippewa County (Sec 615); reimbursement for traffic light in Petoskey (Sec 616); upgrade of M-49 (Sec 656); interchange at I-196/Phoenix Road in South Haven (Sec 658); and construction of a Birmingham/Troy intermodal facility (Sec 737).
6. **Rail Passenger Service.** The Governor removed language which: sets a cap on the state subsidy; stipulates that future support be dependent upon increased ridership and route revenue; and stipulates that the subsidy will not be provided if Amtrak discontinues service on the Port Huron-Chicago or Grand Rapids-Chicago routes (Sec 711).

Date Completed: 3-12-08

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