

Conference Committee Report – HB 4367 Summary of FY 2003-04 Supplemental

	Senate Passed		House Passed		Conference Committee	
Dept./Budget	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Agriculture	\$0	\$448,000	(\$190,900)	\$257,100	\$0	\$448,000
Attorney General	\$0	\$0	\$660,000	\$688,000	\$660,000	\$688,000
Capital Outlay	\$100	\$12,000,100	\$200	\$16,300,200	\$200	\$20,400,200
Career Dev.	\$0	\$0	(\$150,300)	\$936,800	\$0	\$1,087,100
Civil Rights	\$0	\$0	(\$74,100)	(\$74,100)	\$0	\$0
Civil Service	\$0	\$0	(\$49,000)	(\$49,000)	\$0	\$0
DCH	\$100,000,000	\$239,092,200	\$84,433,000	\$223,814,700	\$99,500,000	\$238,881,700
CIS	\$0	\$1,820,000	(\$119,700)	\$1,700,300	(\$3,000,000)	\$1,820,000
Corrections	(\$12,888,200)	(\$8,689,900)	(\$25,818,900)	(\$21,620,600)	(\$16,888,200)	(\$12,689,900)
Education	\$0	\$332,800	(\$178,800)	\$154,000	\$0	\$332,800
DEQ	\$0	\$4,365,500	(\$345,100)	\$15,020,400	\$0	\$15,365,500
FIA	\$0	\$34,476,900	(\$6,897,900)	\$27,579,000	(\$500,000)	\$33,976,900
HAL	\$0	\$0	(\$272,500)	(\$272,500)	\$0	\$0
Higher Ed.	\$0	\$0	\$0	\$80,700	\$0	\$80,700
Judiciary	(\$1,100,000)	(\$500,000)	(\$1,100,000)	(\$500,000)	(\$1,100,000)	(\$500,000)
Legislature	(\$1,249,600)	(\$1,249,600)	(\$1,249,600)	(\$1,249,600)	(\$1,249,600)	(\$1,249,600)
DMB	\$0	\$300,000	(\$221,000)	\$79,000	\$0	\$300,000
MSF	\$0	\$0	(\$246,800)	(\$246,800)	\$0	\$0
Military/Veterans	\$100,000	\$970,000	(\$126,300)	\$743,700	\$100,000	\$970,000
DNR	\$0	\$25,000	(\$175,200)	\$2,099,800	\$0	\$2,275,000
State	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000
State Police	\$0	\$6,100,000	\$0	\$6,100,000	\$0	\$6,100,000
Treasury	\$4,242,300	\$11,382,300	\$3,887,600	\$11,127,600	\$4,242,300	\$11,482,300
MDOT	\$0	\$0	\$0	\$0	\$0	(\$3,213,400)
TOTALS	\$89,359,600	\$301,128,300	\$52,019,700	\$282,923,700	\$82,019,700	\$316,810,300

Budgetary Issues:**AGRICULTURE****1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	(\$190,900)	\$0
GF/GP	\$0	(\$190,900)	\$0

ATTORNEY GENERAL**1. Additional Byrne Grant Funding.**

Authorizes the Prosecuting Attorneys Coordinating Council to receive additional federal grant funding made available from the Byrne Memorial Formula Grant. This grant funding is being used to fund the federal Shared Criminal Justice Information project. The focus of the project is to enable prosecutors to exchange criminal justice information and arrest, charge, and conviction data with state police, local police, courts, and other prosecutors.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$28,000	\$28,000
Federal	0	28,000	28,000
GF/GP	\$0	\$0	\$0

2. Special Prosecutions.

A new line item is inserted to pay investigation/prosecution costs of any ISD investigations.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$660,000	\$660,000
GF/GP	\$0	\$660,000	\$660,000

CAPITAL OUTLAY**1. Kellogg Community College, Roll Building Project.**

Provides cost and construction authorizations for this \$4.5 million project (State share \$1,625,000) that received a project planning authorization under PA 746 of 2002.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$100	\$100
GF/GP	\$0	\$100	\$100

2. Military Affairs, Camp Grayling Project.

This electrical service upgrade project entails the replacement of some 28,000 feet of an existing 2,400 volt above ground electrical distribution system with a 14,400 volt grounded underground system.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$2,800,000	\$2,800,000
Federal	0	2,800,000	2,800,000
GF/GP	\$0	\$0	\$0

3. Military Affairs, Pontiac Readiness Center Project.

This renovation and addition project includes upgrading the facility's kitchen, locker rooms, toilets/showers, administrative offices, and break room. This armory houses the 1775th Military Police Company which is currently deployed overseas. Normally these types of upgrades require a 25% state match. Language is included to cover this through existing appropriations.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$1,500,000	\$1,500,000
Federal	0	1,500,000	1,500,000
GF/GP	\$0	\$0	\$0

4. Aeronautics Fund Appropriations.

A reduction in the Aeronautics Fund debt service appropriation in the MDOT operational budget is achievable due to delays in bond issuing. In turn, these monies can be used to replace GF/GP support for Airport improvement projects.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$0	\$4,100,000
Restr.	0	0	4,100,000
GF/GP	\$0	\$0	\$0

Budgetary Issues:**CAREER DEVELOPMENT****1. Technology Assistance Grants.**

Provides additional federal Department of Education, Office of Special Education and Rehabilitation Services (DOE-OSERS) authorization within the Technology Assistance Grants appropriation line. These new federal funds provide for a demonstration grant which establishes a loan fund for individuals with severe disabilities. Grants will be administered by the Michigan Disability Rights Coalition to expand employment opportunities for individuals with disabilities by providing them access to computers and other equipment that will allow them to work from home.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$862,100	\$862,100
Federal	0	862,100	862,100
GF/GP	\$0	\$0	\$0

2. High School/High Tech Program.

Provides additional federal Department of Labor, Office of Disability Employment Policy (DOL-ODEP) authorization within the Employment Training Services appropriation line. These new federal funds will allow the Youth with Disabilities Program within the Department of Labor and Economic Growth to implement a High School/High Tech program. The federal funding is matched with in-kind contributions from the Michigan Rehabilitation Services program, the Commission for the Blind and the Michigan Department of Education.

Gross	\$0	\$225,000	\$225,000
Federal	0	225,000	225,000
GF/GP	\$0	\$0	\$0

3. Budgetary Savings.

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$150,300)	\$0
GF/GP	\$0	(\$150,300)	\$0

CIVIL RIGHTS**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$74,100)	\$0
GF/GP	\$0	(\$74,100)	\$0

CIVIL SERVICE**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$49,000)	\$0
GF/GP	\$0	(\$49,000)	\$0

COMMUNITY HEALTH**1. Lead Abatement Program.**

Provides authorization for the remaining Clean Michigan Initiative (CMI) Bond funds set aside for lead abatement to be expended as originally planned. CMI funding of \$5.0 million was originally appropriated in FY 1999-2000 for residential lead hazard remediation, and continued as a work project through FY 2002-03. \$289,500 was not encumbered prior to the end of the 2002-03 fiscal year as intended.

Gross	\$0	\$289,500	\$289,500
Restr.	0	289,500	289,500
GF/GP	\$0	\$0	\$0

Budgetary Issues:**2. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	(\$15,567,000)	(\$500,000)
GF/GP	\$0	(\$15,567,000)	(\$500,000)

CONSUMER AND INDUSTRY SERVICES**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$119,700)	\$0
GF/GP	\$0	(\$119,700)	\$0

2. Funding Shift from GF/GP

A funding shift from GF/GP monies to Securities Fees is being recommended for several operational areas.

Gross	\$0	\$0	\$0
Restr.	0	0	3,000,000
GF/GP	\$0	\$0	(\$3,000,000)

CORRECTIONS**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Conference Committee agrees to an additional \$2 million reduction.

Gross	(\$12,888,200)	(\$22,818,900)	(\$14,888,200)
GF/GP	(\$12,888,200)	(\$22,818,900)	(\$14,888,200)

2. Academic/Vocational Programs.

This House passed cut represents a reduction of 8.9% to support prisoner education programs.

Conference Committee agrees to a \$2 million reduction.

Gross	\$0	(\$3,000,000)	(\$2,000,000)
GF/GP	\$0	(\$3,000,000)	(\$2,000,000)

DEPARTMENT OF EDUCATION**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$178,800)	\$0
GF/GP	\$0	(\$178,800)	\$0

ENVIRONMENTAL QUALITY**1. Water Pollution Control and Drinking Water Revolving Fund.**

Bond revenue for local sewer improvement, upgrade or replacement projects would be available in this new revolving fund. The Strategic Water Quality Initiatives Fund program was approved by the voters in 2002.

Gross	\$0	\$10,000,000	\$10,000,000
Restr.	0	10,000,000	10,000,000
GF/GP	\$0	\$0	\$0

2. Revitalization Revolving Loan Fund.

Federal funds would be used to capitalize a \$1.0 million brownfield cleanup revolving loan fund. Funds will continue to be available to local units, provided the \$1.0 million cap is not exceeded. A 20% local match is required.

Gross	\$0	\$1,000,000	\$1,000,000
Federal	0	1,000,000	1,000,000
GF/GP	\$0	\$0	\$0

3. Budgetary Savings.

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$345,100)	\$0
GF/GP	\$0	(\$345,100)	\$0

Budgetary Issues:**FAMILY INDEPENDENCE AGENCY****1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	(\$6,897,900)	(\$500,000)
GF/GP	\$0	(6,897,900)	(\$500,000)

HISTORY, ARTS, AND LIBRARIES**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$272,500)	\$0
GF/GP	\$0	(\$272,500)	\$0

HIGHER EDUCATION**1. State Competitive Scholarships.**

Additional federal funds are anticipated.

Gross	\$0	\$80,700	\$80,700
Federal	0	80,700	80,700
GF/GP	\$0	\$0	\$0

MANAGEMENT AND BUDGET**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$221,000)	\$0
GF/GP	\$0	(\$221,000)	\$0

MICHIGAN STRATEGIC FUND**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$246,800)	\$0
GF/GP	\$0	(\$246,800)	\$0

MILITARY AND VETERANS AFFAIRS**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$226,300)	\$0
GF/GP	\$0	(\$226,300)	\$0

NATURAL RESOURCES**1. Budgetary Savings.**

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$175,200)	\$0
GF/GP	\$0	(\$175,200)	\$0

2. Snowmobile Local Grants Program.

Snowmobile Trail Improvement Funds are being provided to allow for the purchase of lands or easements along various trails (\$2 million) and to repair old RR crossing bridges on a trail near Cadillac (\$250,000).

Gross	\$0	\$2,250,000	\$2,250,000
Restr.	0	2,250,000	2,250,000
GF/GP	\$0	\$0	\$0

Budgetary Issues:**TREASURY****1. Reading and Math Assessments.**

Authorizes the receipt of additional federal funding made available from the National Center for Education Statistics (NCES) for meeting requirements of the National Assessment for Educational Progress (NAEP) program. The NAEP program assesses and reports what the nation's students know and can do in various subject areas. In Michigan, pursuant to current legislation, NAEP reading and math assessments are conducted at the 4th and 8th grade levels.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$100,000	\$100,000
Federal	0	100,000	100,000
GF/GP	\$0	\$0	\$0

2. Budgetary Savings.

A negative line item would be created, representing GF/GP budgetary savings to be achieved through maintaining position vacancies and other means. The savings would be distributed to the applicable line items through legislative transfers.

Gross	\$0	(\$354,700)	\$0
GF/GP	\$0	(\$354,700)	\$0

TRANSPORTATION**1. Reduction of Debt Service.**

A reduction in the Aeronautics Fund debt service appropriation is achievable due to delays in bond issuing. In turn, these monies can be used to replace GF/GP support for Airport improvement projects under Capital Outlay.

Gross	\$0	\$0	(\$3,213,400)
Restr.	0	0	(3,213,400)
GF/GP	\$0	\$0	\$0

Boilerplate Issues:**GENERAL PROVISIONS****1. Sec. 203. Budgetary Savings.**

Savings to be realized from the hiring freeze, efficiencies, and other administrative savings. Must be implemented by legislatively adopted transfers where applicable and are not to impact essential state services.

<u>Senate</u>	<u>House</u>	<u>Conference</u>
No	Yes	Yes

2. Sec. 204. Temporary State Fiscal Relief (Federal) Funds.

This directs that these monies will be deposited into the general fund and are to be used to support essential State Police services.

No	Yes	Yes
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ATTORNEY GENERAL**1. Sec. 222. Special Prosecutions.**

Specifies that funds can only be spent on intermediate school district investigations/prosecutions.

No	Yes	Yes
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CAPITAL OUTLAY**1. Sec. 225. Schoolcraft College, Project Cost Increase.**

Authorizes a \$1.1 million project cost increase for the Business and Industry Training Center that the college will completely finance.

No	Yes	Yes
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2. Sec. 226. Project Contingencies.

Appropriations for projects in Part I are contingent upon receipt of federal funds. Also automatically appropriates any required state matching funds from existing Capital Outlay appropriations for the Department of Military and Veterans Affairs.

No	Yes	Yes
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3. Sec. 227. Funding Shift from GF/GP.

The appropriation of \$4.1 million in part 1 from the Aeronautics Fund allows for a like amount of GF/GP reductions from prior year appropriations for the Airport Improvement Program.

No	No	Yes
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Boilerplate Issues:

CORRECTIONS

1. Sec. 302. Achieving Budgetary Savings.

Savings to be realized from the hiring freeze, efficiencies, and other administrative savings. Must be implemented by legislatively adopted transfers where applicable.

Senate

House

Conference

Yes

No

No

HISTORY, ARTS, AND LIBRARIES

1. Sec. 421. Transfers Between Line Items.

Effectuates a transfer of \$100,000 from the State Aid to Libraries line item to the Historical Administration and Services line item.

No

No

Yes

MILITARY AND VETERANS AFFAIRS

1. Sec. 510. Transporting Troops.

In addition to Michigan National Guard members, any resident military reservist shall receive a free trip home as long as they are at the departure site on time.

No

Yes

Yes

STATE POLICE

1. Sec. 1501. Work Project Designation.

Requires the remaining prior year disaster assistance work project balances not to be lapsed but instead to be reappropriated for expenditure as originally intended.

House moves this section to **Sec. 551** for FY 2004.

Yes

Yes

Yes