

**SENATE FISCAL AGENCY  
MEMORANDUM**



**DATE:** May 3, 2013  
**TO:** Members of the Senate  
**FROM:** Ellen Jeffries, Director  
**RE:** FY 2013-14 State Budget: Senate-Passed Appropriations

Over the past two weeks, the Senate has passed all of the individual Fiscal Year (FY) 2013-14 appropriation bills except for the Department of Community Health (DCH) which is still in the Senate Appropriations Committee. In addition, on May 1, 2013, the Senate passed two substitutes for the House-passed omnibus bills for education (House Bill 4228) and all other budget areas (House Bill 4328). The Senate S-1 substitute bills essentially zeroed out the content of the House omnibus bills. All of the 17 individual FY 2013-14 appropriation bills (except for DCH) and the two omnibus bills are now in the House pending further action.

The Senate-passed budget bills, combined with the Senate Appropriations Community Health Subcommittee recommendation, include Adjusted Gross appropriations of \$48.4 billion and State General Fund/General Purpose (GF/GP) appropriations of \$9.2 billion. These Adjusted Gross and GF/GP appropriations represent increases over FY 2012-13 of \$110.4 million (0.2%) and \$176.6 million (2.0%), respectively. In addition to the \$9.2 billion GF/GP appropriations for the various State budget areas, the Senate-passed Department of Transportation bill assumes the passage of Senate Bill 6 which would re-direct approximately \$129.2 million of State sales tax revenue from the General Fund to transportation funds. This \$129.2 million would need to be accounted for on the GF/GP balance sheet.

The attached table compares the FY 2013-14 recommendations of the House and the Senate to those of the Governor; the FY 2012-13 year-to-date GF/GP appropriations are listed in the first column of the table. The total budget area GF/GP appropriations of the House are \$9.1 billion and there is also a \$50.0 million appropriation to the Budget Stabilization Fund (BSF) and another \$50.0 million GF/GP appropriation to transportation funds. Excluding the GF/GP transfer to transportation funds, the House budgets are \$29.7 million GF/GP below the Governor's.

The total budget area GF/GP appropriations of the Senate are \$9.2 billion and, as mentioned previously, there is also a \$129.2 million transfer of GF/GP revenue to transportation funds. Excluding the GF/GP transfer to transportation funds, the Senate budgets are \$1.2 million GF/GP below the Governor's.

The next Consensus Revenue Estimating Conference will be convened on May 15, 2013, and the resulting revenue estimates will be used to finalize FY 2013-14 appropriation target amounts. In the meantime, if you have any questions, please contact me.

/kjh

Attachment

c: Tom Davis, Senate Majority Policy Office  
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**FY 2012-13 Year-To-Date and FY 2013-14 Governor, House and Senate GF/GP Recommendations**  
**(Includes both ongoing and one-time appropriations)**

<b>Department/Budget Area</b>	<b>FY 2012-13 Year-To-Date</b>	<b>FY 2013-14 Governor's Revised Rec.</b>	<b>FY 2013-14 House Passed</b>	<b>House Change To Governor</b>	<b>FY 2013-14 Senate Sub/ Passed</b>	<b>Senate Change To Governor</b>	<b>Senate Change To FY 2012-13</b>	<b>House Change To Senate</b>
Agriculture & Rural Development	\$36,098,900	\$37,630,300	\$37,430,300	(\$200,000)	\$39,780,300	\$2,150,000	\$3,681,400	(\$2,350,000)
Attorney General	33,825,800	34,481,300	34,187,500	(293,800)	34,481,300	0	655,500	(293,800)
Capital Outlay	0	0	0	0	0	0	0	0
Civil Rights	11,953,600	12,337,500	11,771,500	(566,000)	12,337,500	0	383,900	(566,000)
Community Colleges	96,516,400	138,363,500	137,263,500	(1,100,000)	138,363,500	0	41,847,100	(1,100,000)
Community Health	2,817,437,800	2,725,532,500	2,891,001,700	165,469,200	2,909,242,900	183,710,400	91,805,100	(18,241,200)
Corrections	1,941,235,600	1,963,053,600	1,977,578,300	14,524,700	1,956,800,800	(6,252,800)	15,565,200	20,777,500
Education	68,093,200	70,893,900	70,558,300	(335,600)	74,416,450	3,522,550	6,323,250	(3,858,150)
Environmental Quality	29,812,400	29,104,500	26,399,900	(2,704,600)	29,104,600	100	(707,800)	(2,704,700)
Executive	4,887,900	4,970,000	4,970,000	0	4,970,000	0	82,100	0
Higher Education	1,101,628,300	1,132,981,400	1,132,981,400	0	1,132,981,400	0	31,353,100	0
Human Services	1,028,769,600	1,013,112,400	1,007,624,800	(5,487,600)	1,013,112,400	0	(15,657,200)	(5,487,600)
Insurance and Financial Services	0	15,000,000	0	(15,000,000)	12,000,000	(3,000,000)	12,000,000	(12,000,000)
Judiciary	170,751,500	183,441,300	171,834,100	(11,607,200)	171,834,100	(11,607,200)	1,082,600	0
Legislative Auditor General	13,004,900	13,511,300	14,364,400	853,100	14,711,300	1,200,000	1,706,400	(346,900)
Legislature	109,662,700	122,309,500	118,309,500	(4,000,000)	122,309,500	0	12,646,800	(4,000,000)
Licensing & Regulatory Affairs	36,945,200	23,804,900	37,839,900	14,035,000	22,864,600	(940,300)	(14,080,600)	14,975,300
Military & Veterans Affairs	41,230,900	42,381,300	42,378,700	(2,600)	42,381,300	0	1,150,400	(2,600)
Natural Resources	31,237,900	27,286,600	17,929,700	(9,356,900)	22,136,600	(5,150,000)	(9,101,300)	(4,206,900)
School Aid	282,400,000	230,000,000	230,000,100	100	229,600,000	(400,000)	(52,800,000)	400,100
State	14,888,100	15,253,400	14,659,200	(594,200)	15,253,400	0	365,300	(594,200)
State Police	317,513,800	350,974,300	347,872,500	(3,101,800)	347,774,300	(3,200,000)	30,260,500	98,200
Technology, Management & Budget	405,916,200	405,887,400	383,895,100	(21,992,300)	404,287,300	(1,600,100)	(1,628,900)	(20,392,200)
Transportation	23,000,000	0	100,000,000	100,000,000	0	0	(23,000,000)	100,000,000
Treasury-Debt Service	135,040,400	151,188,000	140,688,000	(10,500,000)	151,188,000	0	16,147,600	(10,500,000)
Treasury-Operations	111,294,500	82,503,300	77,148,400	(5,354,900)	82,503,300	0	(28,791,200)	(5,354,900)
Treasury-Revenue Sharing	0	0	0	0	16,000,000	16,000,000	16,000,000	(16,000,000)
Treasury-Strategic Fund Agency	173,501,600	210,503,900	106,160,200	(104,343,700)	212,843,900	2,340,000	39,342,300	(106,683,700)
<b>Total Budget Area Appropriations</b>	<b>\$9,036,647,200</b>	<b>\$9,036,506,100</b>	<b>\$9,134,847,000</b>	<b>\$98,340,900</b>	<b>\$9,213,278,750</b>	<b>\$176,772,650</b>	<b>\$176,631,550</b>	<b>(\$78,431,750)</b>
Budget Stabilization Fund	\$140,000,000	\$75,000,000	\$50,000,000	(\$25,000,000)	\$0	(\$75,000,000)	(\$140,000,000)	\$50,000,000
Michigan Health Savings Fund	0	103,000,000	0	(103,000,000)	0	(103,000,000)	0	0
<b>Total GF/GP Appropriations</b>	<b>\$9,176,647,200</b>	<b>\$9,214,506,100</b>	<b>\$9,184,847,000</b>	<b>(\$29,659,100)</b>	<b>\$9,213,278,750</b>	<b>(\$1,227,350)</b>	<b>\$36,631,550</b>	<b>(\$28,431,750)</b>
Transfer GF to Transportation Funds	110,000,000	0	50,000,000	50,000,000	129,200,000	129,200,000	19,200,000	(79,200,000)
<b>Total GF/GP Impact</b>	<b>\$9,286,647,200</b>	<b>\$9,214,506,100</b>	<b>\$9,234,847,000</b>	<b>\$20,340,900</b>	<b>\$9,342,478,750</b>	<b>\$127,972,650</b>	<b>\$55,831,550</b>	<b>(\$107,631,750)</b>