



Senate Fiscal Agency
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BILL ANALYSIS

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Senate Bill 1096 (S-1, Draft 1 as reported)
Committee: Appropriations

FY 2005-06 Year-to-Date Gross Appropriation	\$550,810,100
Changes from FY 2005-06 Year-to-Date:	
1. Uniform Services. Continue operations of Groveland Township, Grand Haven and Iron River State Police posts (with 9.0 FTE), funded during FY 2005-06 via FY 2004-05 supplemental appropriations (P.A. 200 of 2005).	1,050,000
2. Fire Investigation. Continue operation of statewide fire investigations (with 11.0 FTE) funded during FY 2005-06 via FY 2004-05 supplemental appropriations (P.A. 200 of 2005)	1,200,000
3. Michigan Justice Training Fund (MJTF). Shift of MJTF revenue used to support FY 2005-06 administrative costs of Michigan Commission on Law Enforcement Standards to GF/GP (\$1,900,000) for FY 2006-07.	0
4. Reimbursed Services. Additional funds are anticipated for FY 2006-07 for reimbursed department services including those for Bomb Squad Services (\$60,000), training for the Department of Corrections (\$1,000,000) and for general police services (\$600,000).	1,660,000
5. Dispatch Consolidation. The consolidation of the Gaylord and Bridgeport Regional Dispatch Centers has been proposed, resulting in the reduction of 4.0 FTE.	(240,000)
6. School Bus Inspections. A shift of GF/GP funds (\$1,284,800) to school aid revenue.	0
7. At-Post Troopers. A shift from Traffic Law Enforcement and Safety Funds to GF/GP to cover an anticipated restricted revenue shortfall (\$2,000,000) for FY 2006-07.	0
8. Increase in Restricted Revenues. Certain restricted revenues are anticipated to increase for FY 2006-07, including \$3,565,300 for Auto Theft Prevention Grants and \$3,500,000 for the Criminal Justice Information Center, and local subscriber fees for the Michigan Public Safety Communication System (\$1,000,000).	8,065,300
9. Adjustments to Federal Revenues. The bill reflects reductions including a toxicology grant (\$728,500), Violence Against Women Grant (\$216,200), COPS Grants (\$1,000,000), a Commercial Vehicle Information Systems grant (\$1,074,000), Hurricane Katrina support (\$12,000,000), and an additional \$291,700 Federal, for lab operations.	(14,727,000)
10. Attrition Savings. The budget contains the projected savings from the anticipated attrition of 17.0 FTE departmentwide employees for FY 2006-07, including a total of \$1,661,000 GF/GP.	(1,721,700)
11. Economic Adjustments.	20,308,500
12. Other Changes. Other adjustments include a reduction in restricted funds to reflect actual licensing revenue received (\$49,300), a reduction in civilian retirement rates (\$92,700) and increases to reflect donations for Amber Alert and Michigan Youth Leadership Academy (\$63,800), the receipt of fees for crash reports (\$75,000) additional support for Human Resources (\$101,500), Federal funds for traffic safety (3.0FTE and \$200,000) and funds for HR Service Center User Charges (\$85,000 gross, \$68,000 GF/GP).	383,300
13. Comparison to Governor's Recommendation. The bill is \$11,708,300 below the Governor (Federal).	
Total Changes.....	\$15,978,400
FY 2006-07 Senate Appropriations Subcommittee Gross Appropriation	\$566,788,500

Changes from FY 2005-06 Year to Date:

1. **Interoperability.** Requires statewide effort to obtain communications interoperability. (Sec. 226)
2. **State Aircraft.** Limits use of State-owned aircraft. (Sec. 227)
3. **LEIN Fees.** Requires 60 day notice and report on any LEIN fee increase. (Sec. 308)

Date Completed: 5-22-06

Fiscal Analyst: Bruce Baker