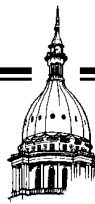




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ANALYSIS

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FY 2011-12 Year-to-Date Gross Appropriation	\$544,774,300
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Changes from FY 2011-12 Year-to-Date:

Items Included by the Senate and House

- | | |
|---|--------------|
| 1. Fleet Leasing. The Governor, Senate, and House included an additional \$2.65 million GF/GP to account for increased fuel costs. | 2,650,000 |
| 2. Forensic Science. The Governor, Senate, and House recommended an increase of \$3.2 million GF/GP to add 20.0 FTEs to reduce crime lab case backlogs. | 3,177,200 |
| 3. Stressed Cities Support. The Governor, Senate, and House recommended adding \$2.8 million GF/GP to cover overtime and other costs associated with targeting resources toward stressed cities when needed. | 2,769,900 |
| 4. Regional Policing. The Governor, Senate, and House added GF/GP funding for IT support (\$650,000) and for cell phone communications (\$674,000) to implement regional policing. | 1,324,000 |
| 5. Casino Gaming. The Governor, Senate, and House added 2.0 FTE and \$249,000 in casino fee revenue to investigate illegal gaming. | 249,000 |
| 6. Replacement of Outdated and End-of-Lifecycle Equipment. The Governor, Senate, and House added GF/GP. | 2,730,300 |
| 7. Economic Adjustments. Includes \$62,417,400 (\$42,016,000 GF/GP) for OPEB and a negative \$40,005,500 (\$28,408,200 GF/GP) for other economic adjustments. | 22,411,900 |
| 8. Other Changes/Adjustments to Revenues and Mid-year Supplementals. | (21,542,800) |

Conference Agreement on Items of Difference

- | | |
|--|------------|
| 9. Law Enforcement Enhancement. The House provided for a lesser reduction to the \$15.0 million in new GF/GP funds proposed by the Governor to hire new troopers. The Senate provided \$10.0 million. The House \$11,848,600. Conference concurred with Governor. | 15,000,000 |
| 10. Tobacco and Other Tax Enforcement. The House did not include the Senate proposal for adding 29.0 FTEs and \$4.0 in tobacco tax revenue to enforce tax laws. Conference concurred with Senate. | 4,000,000 |
| 11. Cold Case Teams Support. The House included GF/GP grant funds to help support nine cold case teams working in the state. Not included by Conference. | 0 |
| 12. Training for Local Dive Teams. The House included a placeholder for potential training support for dive teams in the State. Not included by Conference. | 0 |
| 13. Michigan International Speedway Support (MIS). The House did not include a continuation of \$800,000 in GF/GP support, as the Senate did, for the traffic control needs of the MIS. Included by Conference. | 0 |
| 14. Unclassified Positions. Provides additional \$438,900 Gross (\$222,400 GF/GP) to fully fund allotted number of positions. | 438,900 |
| 15. FY 2012-13 One-Time Appropriations. Includes \$800,000 for MIS traffic control, \$1,623,700 for equipment replacement, \$350,000 for rent and building occupancy, and \$3,220,000 for employee lump sum payments. | |

Total Changes	\$33,208,400
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FY 2012-13 Conference Report Ongoing/One-Time Gross Appropriation	\$577,982,700
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Amount Over/(Under) GF/GP Target: \$0

Changes from FY 2011-12 Year-to-Date:Conference Agreement on Items of Difference

1. **Expenditure Website.** The House retained language which the Senate deleted which requires that a searchable website be maintained by the Department on data pertaining to expenditures, personnel, wages, purchases and vendors. Included by Conference, with Dept. of Technology, Management, and Budget (DTMB) reference. (Sec. 207)
2. **Internet Availability of Required Reports.** The House retained language which the Senate deleted which requires that the Internet be used to fulfill reporting requirements. Included by Conference. (Sec. 208)
3. **Information Technology Work Projects.** The House retained language which the Senate deleted which designates appropriations for Information Technology as a work project account. Not included by Conference. (Sec. 211)
4. **Information Technology User Fees.** The House retained language which the Senate deleted which requires payment of user fees to the DTMB for tech services. Not included by Conference. (Sec. 214)
5. **Out-of-State Travel Report.** The House included language which the Senate did not, which requires an out-of-state travel report. Included by Conference. (Sec. 218)
6. **Unclassified Positions.** Lists Department unclassified positions. Added by Conference. (Sec. 250)
7. **Trooper Recruiting.** Requires efforts to recruit veterans and a report. Included by Conference. (Sec. 301(7))
8. **Criminal History and Accident Data Collection System.** The House did not include added Senate language requiring the Department to conduct 30 outreach activities for criminal justice agencies. Included by Conference. (Sec. 303)
9. **Law Enforcement Information Network (LEIN).** The House retained language which the Senate deleted which requires efforts to place probation information on the LEIN. Not included by Conference. (Sec. 306)
10. **Traffic Safety and Enforcement.** The House did not delete, as the Senate did, language requiring the Department to work with the Department of Community Health and others on the collection of sexual assault evidence. Not included by Conference. (Sec. 401)
11. **Forensic Sciences.** The House did not include language added by the Senate that would require the hiring of 20 new forensic science employees with the goal for the labs of reaching a 30-day turn around for evidence processing. Included by Conference. (Sec. 401)
12. **Regional Communication Centers.** The House retained language which the Senate deleted which requires proper levels of staffing for regional communication centers in the State. Not included by Conference. (Sec. 406)
13. **Criminal Investigations.** The House did not include added Senate language requiring the Department to dedicate a minimum of 23,374 patrol hours in distressed areas. Included by Conference. (Sec. 503)
14. **Administration of Grants.** The House retained language which the Senate deleted which requires the Department to administer public safety grants. Not included by Conference. (Sec. 505)
15. **Cities in Distress.** Requires report on cities in distress program. Added by Conference. (Sec. 506)
16. **Regional Policing.** Requires a report on the transition to regional policing. Added by Conference. (Sec. 507)
17. **Homeland Security.** The House retained language which the Senate deleted which requires Homeland Security grants to only go to first responders and that grants to the City of Detroit not be used to supplant GF/GP funds for existing services. Not included by Conference. (Sec. 703)
18. **Public Awareness Campaigns.** The House retained language which the Senate deleted which requires the conduct of public awareness campaigns including those to train child passenger safety technicians. Included by Conference. (Sec. 705)
19. **Anticipated Appropriations for FY 2013-14.** The House did not include added Senate language requiring that the Department's hiring and training of 180 troopers in FY 2012-13 shall be used to reduce crime in the State's most distressed cities and that the 20 new forensic employees hired during that same year shall be used to reach an average 30-day turn around for forensic evidence once they are fully trained. Included by Conference. (Sec. 1201)

Date Completed: 5/29/12

Fiscal Analyst: Bruce Baker

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberations.