



Senate Fiscal Agency
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Senate Bill 962 (S-1 as passed by the Senate)
Committee: Appropriations

FY 2011-12 Year-to-Date Gross Appropriation	\$525,082,700
Changes from FY 2011-12 Year-to-Date:	
1. Fleet Leasing. The Governor and Senate included an additional \$2.65 million GF/GP to account for increased fuel costs.	2,650,000
2. Law Enforcement Enhancement. The Governor recommended an increase of \$15.0 million GF/GP for enhancements to include 180 new trooper hires. The Senate saved \$5.0 million of that amount by delaying the start of a trooper school from 10/12 to 4/13.	10,000,000
3. Forensic Science. The Governor and Senate recommended an increase of \$3.2 million GF/GP to add 20.0 FTEs to reduce crime lab case backlogs.	3,177,200
4. Stressed Cities Support. The Governor and Senate 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
5. Regional Policing. The Governor and Senate added GF/GP funding for IT support (\$650,000) and for cell phone communications (\$674,000) to implement regional policing.	1,324,000
6. Tobacco Tax Enforcement. The Governor and Senate recommended the addition of 1.0 FTE for an analyst and for training costs to enhance enforcement efforts. To that, the Senate added 29.0 FTEs and \$4.0 million from Tobacco Tax revenues.	4,200,000
7. Casino Gaming. The Governor and Senate added 2.0 FTE and \$249,000 in casino fee revenue to investigate illegal gaming.	249,000
8. Replacement of Outdated and End-of-Lifecycle Equipment. The Governor and Senate added GF/GP for replacement of 180 radios (\$673,000); 160 mobile data computers (\$433,600); 256 in-car cameras (\$1,356,800); and replacement of protective gear (\$266,900). Of the amount added, \$1,623,700 would be a one-time appropriation.	2,730,300
9. One-Time Collins Road Lease Appropriation. The Governor and Senate provided GF/GP funds to reflect actual rent costs of Collins Road facility.	750,000
10. Replace Exhausted Federal/Restricted Funds with GP/GP. The Governor and Senate added GF/GP replacement of \$672,600 Federal in Lab Operations, \$7.0 million restricted for State radio communication system, and \$1,403,400 to replace reduced Federal funds for the Michigan Intelligence Operations Center and Emergency Management.	318,200
11. Lump Sum Payments. The Governor and Senate included \$3,220,000 Gross, \$2,085,200 GF/GP, for employee lump sum payments.	3,220,000
12. Adjustment to Reflect Anticipated Revenues. The Governor and Senate included a reduction of \$4,737,100 Gross, \$25,800 IDG, \$1,995,900 Federal and \$2,715,400 State restricted to reflect actual funds received.	(4,737,100)
13. FY 2011-12 Contingency Plans. The Governor and Senate provided for the FY 2011-12 employee contingency plans, a reduction of \$1,202,300 Gross, \$1,155,000 GF/GP.	(1,202,300)
14. Economics. 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
15. Comparison to Governor's Recommendation. The Senate is \$4.2 million GF/GP under the Governor.	
Total Changes	\$47,861,100
FY 2012-13 Senate-Passed Gross Appropriation	\$572,943,800

Changes from FY 2011-12 Year to Date:**Deleted Boilerplate Sections:**

1. **Website.** Requires department website with department expenditure and employee data. (Sec. 207)
2. **Internet Reports.** Requires use of Internet for providing reports. (Sec. 208)
3. **IT Work Projects.** Designates IT projects as work projects. (Sec. 211)
4. **Travel.** Provides restrictions and guidelines for out-of-State travel. (Sec. 213)
5. **IT Fees.** Requires payment of fees to DTMB for IT services. (Sec. 214)
6. **Lapse Fund Incentive.** Requires GF/GP lapse funds to be used for incentive measures. (Sec. 218)
7. **Worksite Inspections.** Requires annual inspection of worksites for internal control and quality. (Sec. 226)
8. **Bridges/LEIN.** Requires DHS/MSP cooperation to identify ineligible public assistance candidates. (Sec. 306-4)
9. **LEIN Probation Information.** Requires probation information to be placed on the LEIN system. (Sec. 306-5)
10. **Sexual Assault.** Requires cooperative effort to ensure proper procedures in the collection of evidence. (Sec. 402-4)
11. **Communication Centers.** Provides guidelines and metrics for regional communication centers. (Sec. 406)
12. **Service Model.** Requires development of law enforcement service model for each area of the State. (Sec. 409)
13. **Homeland Security.** Requires grants to be allocated in highest percentage possible to first responders and prohibits grants to City of Detroit for the purpose of supplanting existing General Fund appropriations. (Sec. 502-4)
14. **Public Awareness Campaigns.** Requires campaigns including those on child passenger safety. (Sec. 504)
15. **Public Safety Grants.** Requires administration and adherence to guidelines for grant disbursements. (Sec. 505)

Amended Boilerplate Sections:

16. **Forensic Services.** The Senate changed the goal of an average turnaround time for lab work from 55 days to 30 days. (Sec. 301-3)
17. **Commercial Vehicle Inspection Metric.** The Governor and Senate reduced the minimum for the number of vehicles to be inspected from 75,000 to 53,000 annually. (Sec. 401-4)
18. **School Bus Inspections.** The Governor and Senate added language which states staffing shall be maintained necessary to annually inspect all black and yellow school buses in the state. (Sec. 401-8)
19. **Trooper Coverage.** The Senate added language which requires a minimum of 23,374 patrol hours be dedicated to distressed cities in the state. (Sec. 401-6)
20. **FY 2014 Appropriations.** The Senate added language stating FY 2014 objectives as a result of new troopers and lab workers hired under the FY 2013 budget. (Sec. 1201)

Date Completed: 4-25-12

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