



Senate Fiscal Agency
P. O. Box 30036
Lansing, Michigan 48909-7536



Telephone: (517) 373-2268
Fax: (517) 373-1986
TDD: (517) 373-0543

FY 2010-11 Year-to-Date Gross Appropriation \$537,987,200

Changes from FY 2009-10 Year-to-Date:

Items Included by the House and Senate

- 1. **Uniform Services Savings.** Governor, House and Senate recommended savings. (7,175,800)
- 2. **Fleet Leasing.** Governor, House and Senate recommended a GF/GP reduction. (856,800)
- 3. **Office of Drug Control Policy Transfer.** Governor, House and Senate included. 8,488,900
- 4. **Forensic Science Overtime.** Governor, House and Senate included a GF/GP reduction. (298,400)
- 5. **School Bus Inspection Downsizing.** Governor, House and Senate downsized the unit. (1,047,400)
- 6. **Secondary Road Patrol Grants.** Governor recommended a shift of \$2.2 million to troopers' line to supplant GF/GP. House and Senate rejected the shift. 0
- 7. **Adjustment for Federal/Restricted Funds Received.** (2,370,800)
- 8. **Adjustments for FY 10 supplementals.** (11,732,200)
- 9. **Administrative Savings/Other Changes.** (1,113,800)
- 10. **Economic Adjustments.** 13,581,900

Conference Agreement on Items of Difference

- 11. **Capitol Security Guards.** Governor recommended elimination, reducing GF/GP (\$543,000) and 7.0 FTEs. House provided a \$100 placeholder. Senate provided a budget of 7.0 FTEs and \$700,000 GF/GP, and \$200,000 for security upgrades. Conference provided \$642,900 and the security upgrade. 124,900
- 12. **Criminal justice Information Systems/Information Technology.** Governor recommended an increase in ICHAT revenue (\$1,763,000) to supplant GF/GP. Senate rejected the proposed fees and provided GF/GP support in its place, the House added restricted revenue. Conference concurred with Senate. 0
- 13. **Laboratory Operations.** Governor recommended an increase in fees fingerprint background checks (\$3,150,000) to supplant GF/GP. The Senate rejected the increase and provided GF/GP in its place. Conference concurred with Senate. 0
- 14. **Rejection of 3% Salary and Wage Increases.** House included a negative GF/GP appropriation unit. Senate rejected increases. Conference concurred with Senate. (7,546,100)
- 15. **Wayne County Patrols.** The House reduced trooper patrol funding. Conference did not concur. 0
- 16. **Tobacco Tax Enforcement.** The House added funding of \$515,500, saving \$300,000 GF/GP. Conference did not concur. 0
- 17. **Laboratory Operations.** The House added State Services Fee Funds of \$2,950,000 and reduced GF/GP by \$1,150,000. Conference only added \$200,000. 0
- 18. **Information Technology.** The House included reduction of \$56,800 and an increase of \$60,000 for the Bridges system. (Sec. 245) Conference did not concur. 0
- 19. **Traffic Citation Assessment Fund.** The House proposed use of new assessment to fund at post troopers (\$2.2 million), mobile date terminals (\$147,200), ICHAT costs (\$1,763,000), and LEIN \$1,889,800). Conference did not concur.
- 20. **Local LEIN Fees.** Conference added GF/GP to preclude the need to charge locals a user fee. 1,389,800
- 21. **Fleet Leasing.** Conference added additional savings. (200,000)

Total Changes..... (\$8,755,800)

FY 2010-11 Conference Report Gross Appropriation \$529,231,400

Amount Over/(Under) GF/GP Target: 0

Changes from FY 2009-10 Year to Date:Items Included by the House and Senate

1. **Lease Contracts.** States intent for state to honor the leases it signs. Deleted by the Senate and House. (Sec. 255)
2. **Purchase of New MSP Headquarters Building.** Authorizes purchase of building. Deleted by the Senate and House (Sec. 256)
3. **Byrne Grant.** Governor, House and Senate includes language which requires the Department to provide a \$1.8 million Byrne grant to the Judiciary. (Sec. 241)

Conference Agreement on Items of Difference

4. **Forensic Lab Appropriations.** Senate added legislative intent that all forensic science appropriations in Sec 107 be considered work projects and not lapse at the end of the fiscal year. Not included by Conference. (Sec. 503)
5. **LEIN/Bridge Systems.** Requires coordination between LEIN and DHS Bridge systems for data retrieval. The house added language allowing the Department to use up to \$60,000 to establish connection. Conference rejected the \$60,000 authorization. (Sec. 245)
6. **Internet Posting of Expenditures.** The House added language requiring posting of FTE and appropriation expenditures on a website, spending no more than \$10,000 to do so. (Sec. 253, 256, 258) Senate version (Sec. 253 & 254) included by Conference.
7. **Budgetary Savings.** The House added guidelines for the new budgetary savings unit. Not included by Conference. (Sec. 257)
8. **Wayne County Trooper Activities.** The House added language reducing funding for trooper activities by \$575,000 to reflect a proposed reduction in patrols by troopers in Wayne County. Not included by Conference. (Sec. 243)
9. **Traffic Citation.** The House included distribution of a new traffic citation fee: (a) \$2,200,000 for at post troopers, (b) \$147,200 for mobile data terminals, (c) \$798,800 for criminal justice information center, (d) \$2,854,000 for information technology, including \$1,389,800 to pay local LEIN fees, \$500,000 for LEIN upgrades and \$964,200 for ICHAT related costs. Not included by Conference. (Sec. 244)
10. **Local LEIN Fees.** Conference included language prohibiting the billing of user fees to any local LEIN user not having an outstanding balance of fees owned the Department. (Sec. 301)

Date Completed: 9-14-10

Fiscal Analyst: Bruce Baker