

**Summary: Executive Budget Recommendation
for Fiscal Years 2014-15 and 2015-16
DEPARTMENT OF STATE POLICE**



Analyst: Mark Wolf

	FY 2013-14 Year-to-Date as of 2/5/14	FY 2014-15 Executive	Difference: FY 2014-15 Vs. FY 2013-14		FY 2015-16 Executive	Difference: FY 2015-16 Vs. FY 2014-15	
			Amount	%		Amount	%
IDG/IDT	\$25,219,700	\$26,233,200	\$1,013,500	4.0	\$26,233,200	\$0	0.0
Federal	98,846,100	99,429,900	583,800	0.6	99,429,900	0	0.0
Local	6,967,500	4,861,700	(2,105,800)	(30.2)	4,861,700	0	0.0
Private	239,700	77,200	(162,500)	(67.8)	77,200	0	0.0
Restricted	122,071,700	124,800,000	2,728,300	2.2	123,550,000	(1,250,000)	(1.0)
GF/GP	353,474,300	383,921,000	30,446,700	8.6	371,591,700	(12,329,300)	(3.2)
Gross	\$606,819,000	\$639,323,000	\$32,504,000	5.4	\$625,743,700	(\$13,579,300)	(2.1)
FTEs	2,934.0	3,073.0	139.0	4.7	3,073.0	0	0.0

Notes: (1) FY 2013-14 year-to-date figures include mid-year budget adjustments through February 5, 2014. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time." (3) FY 2015-16 figures are projected budget amounts only and would not be legally binding appropriations. (4) Budget changes described below are based on the "Schedule of Program" sections included in the Executive Budget; amounts listed in those schedules are informational in nature and could be potentially adjusted administratively, without legislative approval, within the larger line items into which programs have been rolled up.

Overview

The Michigan Department of State Police (MSP) provides general law enforcement services throughout the state and provides for the development and coordination of state programs, technologies, and specialized services that enhance enforcement and emergency response capabilities for the entire public safety community.

		Executive Changes		
		FY 2013-14 YTD (as of 2/5/14)	FY 2013-14 to FY 2014-15	FY 2014-15 to FY 2015-16
Major Budget Changes From FY 2013-14 YTD Appropriations				
1. Trooper Recruit School		FTE	N/A	100.0
Adds \$13.5 million Gross for a trooper recruit school expected to graduate 100 new troopers. The school would commence after January 1, 2015. This includes \$7.4 million GF/GP for ongoing costs for salaries and wages (including benefits) paid to recruits during the time at the academy and upon graduation and placement in the field, as well as \$431,100 GF/GP for ongoing fleet costs. This also includes \$5.7 million Gross (\$4.8 million GF/GP) in one-time costs for recruitment and selection of candidates, overtime costs for training instructors, outfitting and equipping the recruits, and costs related to the Field Officer Training Program. Adds \$5.4 million GF/GP ongoing for FY 2016		Gross	N/A	\$13,500,000
		Restricted	N/A	(900,000)
		GF/GP	N/A	\$600,000
2. Automated Fingerprint Identification System (AFIS)		Gross	N/A	\$2,187,200
Adds \$2.2 million (Criminal Justice Information Service Fees) to support upgrades to the hardware and software systems that support the operation of the Automated Fingerprint Identification System (AFIS), the electronic database through which fingerprint records are maintained and searched. The system interfaces with the state's criminal history records databases and is integrated into the FBI's fingerprint identification system, and allowing for the automated search of ten-print and latent-print submissions. AFIS contains records on 3.6 million people (applicants and offenders), and processes an average of 2,000 ten-print transactions and 500 palm print transactions per day.		Restricted	N/A	0

		Executive Changes		
		FY 2013-14 YTD (as of 2/5/14)	FY 2013-14 to FY 2014-15	FY 2014-15 to FY 2015-16
Major Budget Changes From FY 2013-14 YTD Appropriations				
3. Motor Carrier Recruit School	FTE	N/A	31.0	0.0
Adds \$5.2 million GF/GP for a motor carrier recruit school expected to graduate 31 new motor carrier officers. This includes \$3.2 million in ongoing costs and \$2.0 million in one-time costs. Motor Carrier Officers are civilian (non-enlisted) peace officers tasked with enforcing laws of the state applicable to commercial motor vehicles (CMVs), ensuring compliance applicable federal and state motor carrier safety regulations, size and weight limits, vehicle registration and certificate of authority requirements, and driver requirements. Motor carrier officers have limited arrest authority for other non-CMV offenses. The motor carrier recruit school is similar to the traditional trooper recruit school, although much of the academic training focuses on CMV issues.	Gross	N/A	\$5,232,300	(\$2,022,300)
	GF/GP	N/A	\$5,232,300	(\$2,022,300)
4. Criminal Justice Information Systems Disaster Recovery	Gross	N/A	\$312,800	\$0
Adds \$312,800 (CJIC Service Fees) for the development and maintenance of a disaster recovery system for the Law Enforcement Information Network (LEIN) and other CJIS applications maintained by the department. The LEIN system interfaces with, and provides law enforcement access to, a number of CJIS databases, including criminal history records, warrants, motor vehicle records, etc. The disaster recovery system provides a back-up system allowing for the recovery and continued operation of LEIN and the other applications in the event of cyber security breaches and other systemic disasters.	Restricted	N/A	312,800	0
5. Electronic Warrant Reporting System	Gross	N/A	\$800,000	(\$750,000)
Adds \$800,000 GF/GP (\$50,000 GF/GP ongoing) for the development of an electronic warrant reporting system, which would establish an electronic tracking system that eliminates redundant entry of warrant information by prosecutors, courts, LEIN users, MSP, and the State Court Administrative Office.	GF/GP	N/A	\$800,000	(\$750,000)
6. LEIN Programming Language Upgrade	Gross	N/A	\$350,000	\$0
Adds \$350,000 (CJIC Service Fees) to update and re-write the programming language that operates the LEIN system.	Restricted	N/A	350,000	0
7. Statewide Records Management System (SRMS)	Gross	N/A	\$1,528,000	\$0
Adds \$1.5 million GF/GP to expand the use of the SRMS. With initial support of a \$3.7 million grant from the Department of Treasury's Competitive Grant Assistance Program (CGAP) awarded to the Saginaw County Sheriff's Office (SCSO), MSP is assuming responsibility for operating the Area Records Management System (ARMS) developed by the SCSO and used by more than 50 local law enforcement agencies. A record management system (RMS) allows for the storage and retrieval of investigation records, including information on accidents, traffic citations, incidents, evidence, stolen properties, booking and incarceration, probation and parole, criminal histories, case files, etc. The development of the SRMS would increase the number of law enforcement agencies that use an RMS and to allow for interagency sharing of information. The system will also facilitate participation in the FBI's Law Enforcement National Data Exchange (N-Dex), sharing information on a national level.	GF/GP	N/A	\$1,528,000	\$0
8. 126th Recruit School Costs	Gross	\$14,661,900	\$2,964,400	\$0
Adds \$2.7 million GF/GP to annualize the costs related to the 126 th Trooper Recruit School, which began in January 2014 with 115 recruits and will graduate on May 30 th . Includes \$2.2 million in personnel and other costs and \$0.5 million in fleet-related costs.	GF/GP	\$14,661,900	\$2,964,400	\$0

		Executive Changes		
		FY 2013-14 YTD (as of 2/5/14)	FY 2013-14 to FY 2014-15	FY 2014-15 to FY 2015-16
Major Budget Changes From FY 2013-14 YTD Appropriations				
9. Local Public Safety Initiative	Gross	N/A	\$5,000,000	(\$5,000,000)
Adds \$5.0 million GF/GP (one-time) to provide grants for local public safety technology and equipment needs, with a focus on school safety issues. Grant funds could be used for acquiring and implementing various public safety improvements including enhanced 911 (E911) abilities, malicious call tracing, physical deterrents, real-time location systems, and emergency alert software, and other technology and equipment upgrades. The Council on Law Enforcement and Reinvention (CLEAR) would review grant applications and make recommendations to the department. The council is an advisory body established by the governor that comprises representatives of state, local, and tribal public safety and criminal justice agencies.	GF/GP	N/A	\$5,000,000	(\$5,000,000)
10. Aviation Unit	Gross	N/A	\$5,178,000	(\$4,932,000)
Adds \$5.2 million GF/GP (\$246,000 GP/GP ongoing) for a new helicopter for the Special Operations Division, Aviation Unit. The helicopter would be hangared in the Metro Detroit area.	Restricted	N/A	0	0
	GF/GP	N/A	\$5,178,000	(\$4,932,000)
11. Emergency Support Team	Gross	N/A	\$225,000	(\$225,000)
Adds \$225,000 GF/GP (one-time) for the acquisition of a new armored vehicle (e.g. a Lenco Bearcat) for the Special Operations Division, Emergency Support Team (SWAT). This new vehicle would replace a 1981 Dodge Peacekeeper.	GF/GP	N/A	\$225,000	(\$225,000)
12. Forensic Science – State Services Fee Fund	Gross	\$11,666,600	\$0	\$0
Replaces \$4.0 million of the \$11.7 million State Services Fee Fund (SSFF) appropriation for the Forensic Science Division (FSD) with GF/GP funds. The SSFF was first appropriated for the FSD in FY 2008-09 to offset mid-year reductions made by EO 2009-22. The plan is to phase-out SSFF appropriations for the FSD over 3 years. The SSFF is collected by the Michigan Gaming Control Board (MGCBC) through assessments paid by the 3 Detroit casinos. Appropriations have exceeded revenues in recent years.	Restricted	11,666,600	(4,000,000)	0
	GF/GP	\$0	\$4,000,000	\$0
13. Forensic Science – Impaired Driving Funding	Gross	\$118,000	\$0	\$0
Replaces \$118,000 in federal highway safety funds expended by the Forensics Science Division with GF/GP funds. The MSP Office of Highway Safety Planning (OHSP) receives funding for numerous highway safety programs under the Highway Safety Act of 1966 (23 USC Chapter 4), including funding for programs that aim to reduce the incidence of driving under the influence of alcohol and/or drugs. OHSP allocates a portion of its impaired driving funds to the FSD for toxicological analyses. The plan was to phase-out these OHSP funds for the FSD. FY 2012-13 reduced this funding by 75%, replacing it with GF/GP. This adjustment eliminates the remaining 25%, replacing it with GF/GP.	Federal	118,000	(118,000)	0
	GF/GP	\$0	\$118,000	\$0
14. Michigan Public Safety Communications System	Gross	\$16,340,900	(\$16,340,900)	\$0
Transfers funding for the MPSCS to the Department of Technology, Management, and Budget (DTMB). Operational authority concerning the MPSCS was transferred from MSP to DTMB with ERO 2005-2 (MCL 28.42). Since that transfer, funding for the MPSCS continued to be appropriated within the MSP budget, with that funding also recorded in the DTMB appropriation bill as an interdepartmental grant (IDG) from MSP.	Local	2,183,000	(2,183,000)	0
	GF/GP	\$14,157,900	(\$14,157,900)	\$0

		Executive Changes		
		FY 2013-14 YTD (as of 2/5/14)	FY 2013-14 to FY 2014-15	FY 2014-15 to FY 2015-16
Major Budget Changes From FY 2013-14 YTD Appropriations				
15. FY 2014-15 Economic Adjustments	Gross	N/A	\$18,768,800	\$0
Reflects increased costs of \$18.8 million Gross (\$13.8 million GF/GP) for negotiated salary and wage amounts (2.0% base increase, plus a 0.5% lump sum), actuarially-required retirement rate increases, and other economic adjustments. Insurance costs are held flat due to recent state employee health plan revisions.	IDG	N/A	569,400	0
	Federal	N/A	744,200	0
	Local	N/A	77,200	0
	Private	N/A	2,200	0
	Restricted	N/A	3,585,000	0
	GF/GP	N/A	\$13,790,800	\$0
16. Remove FY 2014 One-Time Appropriations	Gross	\$6,561,900	(\$6,561,900)	\$0
Removes \$6.6 million GF/GP for one-time funding appropriated in FY 2013-14 for the 126 th trooper recruit school (\$3.6 million), EST vehicles (\$350,000), the Grand Rapids forensics laboratory (\$400,000), the Disaster and Emergency Contingency Fund (\$2.0 million), and the Secondary Road Patrol Program (\$150,000).	GF/GP	\$6,561,900	(\$6,561,900)	\$0
17. Technical Adjustments (Align Spending Authority)	Gross	N/A	(\$369,700)	\$0
Reduces \$369,700 Gross (\$0 GF/GP) to align spending authority with actual expenditures. These adjustments were generally made in prior years through the internal transfers permitted by the bill's schedule of program structure. These adjustments also reduce excess appropriation authorization (but not actual spending) for various program lines. The bill also makes two dozen other internal transfers align appropriations with MSP's actual organizational structure. These transfers net out to zero.	IDG	N/A	444,100	0
	Federal	N/A	(42,400)	0
	Private	N/A	(164,700)	0
	Restricted	N/A	(606,700)	0

Major Boilerplate Changes From FY 2013-14

GENERAL SECTIONS

Sec. 17-201. State Spending and State Appropriations Paid to Local Units of Government – REVISED

Specifies total state spending from state resources and payments to local units from state resources. Executive – updates to reflect FY 2015 appropriations.

Sec. 17-202. Appropriations Subject to the Management and Budget Act – RETAINED

Subjects appropriations to the Management and Budget Act, 1984 PA 431. Executive – retains.

Sec. 17-203. Terms and Acronyms – REVISED

Defines various terms and acronyms contained in the bill. Executive – deletes a number of definitions related to specific fund sources identified in the bill.

Sec. 17-204. IDG Funding Received by the Department – DELETED

Lists specific amounts and sources of interdepartmental grant funding received by the department. Executive – deletes.

Sec. 17-205. IDG Funding made Available to Other State Departments – REVISED

Lists specific amounts and sources of interdepartmental grant funding made available to other state departments. Executive – deletes the listing of IDGs to other departments; keeps language concerning the Byrne grant allocation to the Judiciary.

Sec. 17-206. Contingency Fund Transfers – RETAINED

Appropriates up to \$10.0 million in federal, \$3.5 million in state restricted, \$1.0 million in local, and \$200,000 in private contingency funds; authorizes expenditure of funds after the legislative transfer of spending authority to specific line items. Executive – retains.

Sec. 17-208. Internet Availability of Required Reports – RETAINED

Requires MSP to use the Internet to fulfill reporting requirements; authorizes transmission of reports via email. Executive – retains.

Sec. 17-209. Purchasing Preferences – REVISED

Prohibits the purchase of foreign goods or services if competitively priced and comparable quality American goods and services are available; requires preferences be given to goods and services manufactured by Michigan businesses, Michigan businesses owned by veterans, and Michigan small businesses with at least 35% of their workforce being veterans. Executive – deletes the preference based on veterans workforce.

Sec. 17-210. Businesses in Deprived and Depressed Communities – RETAINED

Requires the department to take all reasonable steps to ensure businesses in deprived and depressed communities compete for and perform contracts. Executive – retains.

Major Boilerplate Changes From FY 2013-14

Sec. 212. (FY 2014) Receipt and Retention of Required Reports – DELETED

Requires the department to receive and retain copies of all required reports; requires federal and state guidelines to be followed for short- and long-term retention of records; authorizes the department to electronically retain copies of reports unless otherwise required by federal and state guidelines.

Sec. 215. (FY 2014) Communications with the Legislature – DELETED

Prohibits the department from taking disciplinary action against employees for communicating with the legislators and staff. Executive – deletes.

Sec. 217. (FY 2014) Budgetary Efficiency – DELETED

Requires the department to improve its budgetary efficiency by prioritizing personnel over buildings, pursuing consolidation of support services, seeking expenditure reductions, and identifying efficiencies that can be gained via the reduction or elimination of programs. Executive – deletes.

Sec. 17-218. Out-of-State Travel – RETAINED

Requires the department to report on out-of-state travel expenses paid for in whole or in part with state appropriations. Executive – retains.

Sec. 17-219. Quarterly Performance Metrics Reports – DELETED

Requires the department to provide quarterly reports on the status of work projects, finances, performance against stated performance metrics, internal fund shifts, and corrective action plans. Executive – deletes.

Sec. 17-221. MSP Core Services – RETAINED

Lists the core services of the department and requires appropriations to be used for those core services. Executive – retains.

Sec. 17-222. Post Closures or Consolidations – DELETED

Requires the department to notify the subcommittees, fiscal agencies, and appropriations committee chairs at least 90 days before recommending the closure or consolidation of any post. Executive – deletes.

Sec. 17-223. Privatization – DELETED

Requires submission of a project plan to the appropriations subcommittees and the fiscal agencies 90 days before beginning any effort to privatize. Executive – deletes.

Sec. 17-224. Attorney General Legal Services – RETAINED

Prohibits using appropriations to hire a person to provide legal services that are the responsibility of the attorney general; does not apply to legal services for bonding activities or activities authorized by the attorney general. Executive – retains.

Sec. 17-226. Contractual Services – RETAINED

Requires MSP to be reimbursed for all costs incurrent in providing contractual services; requires contractual services provided to entities other than local governments to be provided on an overtime basis only; requires development of a service cost model. Executive – retains.

Sec. 17-228. General Fund Lapses – RETAINED

Requires the State Budget Office (SBO) to provide a report on estimated general fund lapses at the close of the fiscal year by November 15. Executive – retains.

Sec. 17-229. Report on State Restricted Funds – REVISED

Requires the department and SBO to provide a report on projected state restricted fund revenues, expenditures, and balances for FYs 2013 and 2014. Executive – updates fiscal years.

Sec. 17-230. Transparency Website – RETAINED

Requires the department and the DTMB to maintain a searchable website accessible to the public that includes data on expenditures, payments to vendors, active state employees, job specifications, and wage rates. Executive – retains.

Sec. 17-231. Law Enforcement Agency of Last Resort – RETAINED

Requires the department to provide general law enforcement assistance to communities that have no local law enforcement, or are underserved, until adequate services can be provided by other means. Executive – retains.

Sec. 17-232. Michigan Public Safety Communications System – RETAINED

Requires the department to act as a liaison between DTMB and public safety agencies to establish interoperability standards, to facilitate the use of the MPSCS by local public safety agencies, and to report user issues to DTMB. Executive – retained.

Sec. 17-253. Performance Metrics Website – RETAINED

Requires the department to maintain a publicly accessible website that identifies and tracks its performance against key metrics used to monitor and improve the department's performance. Executive – retains.

Sec. 17-254. Retirement Costs – NEW

States that FY 2015 legacy retirement costs total \$121,652,900 Gross, including pension costs of \$66,300,300 and retiree health care costs of 55,352,600.

Major Boilerplate Changes From FY 2013-14

EXECUTIVE DIRECTION

Sec. 250. (FY 2014) Unclassified Positions – DELETED

Lists titles of unclassified positions; requires the department to notify the subcommittees prior to submitting requests for additional unclassified positions or requests for changes to the duties of existing unclassified positions. Executive – deletes.

Sec. 251. (FY 2014) Department Administration – DELETED

Requires the effective and efficient executive administration of the department. Executive – deletes.

Sec. 252 (FY 2014) Special Operations – DELETED

Requires the department to provide effective protection for the governor and visiting dignitaries. Executive – deletes.

SCIENCE, TECHNOLOGY, AND TRAINING

Training

Sec. 17-302. Training and Education Metrics – REVISED

Requires the department to deliver training courses to the criminal justice community with a performance goal training 10,000 state and local law enforcement and public safety employees and 3,000 community members; sets a performance goal of achieving a 55% classroom occupancy rate; requires preference in recruiting MCOLES-certified officers for trooper recruit schools, requires course evaluations; and requires a report on the number of veterans and MCOLES-certified officers in the recruit schools. Executive – deletes the recruiting preference for MCOLES-certified officers.

Sec. 17-303. Michigan Commission on Law Enforcement Standards – RETAINED

Requires MCOLES to provide standards for law enforcement officers and develop training curriculum for regional training academies; establishes performance goal of updating standards within 30 days of the effective of any new legislation. Executive – retained.

Criminal History Systems

Sec. 17-304(1)-(4). Criminal History and Accident Data Collection System – RETAINED

Requires the department to maintain criminal history and accident data collection systems, in accordance with applicable state and federal laws, including 1925 PA 289; to conduct at least 30 outreach activities for criminal justice agencies to improve submission of criminal history information; and to provide traffic crash reports at a reasonable cost. Executive – retains.

Sec. 17-304(5)-(8). Fingerprint and Background Checks – RETAINED

Requires the department to provide fingerprint and criminal history records check services to law enforcement agencies; requires outreach to local law enforcement to meet a performance goal of 97% of fingerprints submitted electronically; requires cost model for fingerprint services. Executive – retains.

Sec. 17-304(9)-(11). Law Enforcement Information Network – REVISED

Requires the department to provide LEIN services to law enforcement agencies in accordance with the CJIS Policy Council Act (1974 PA 163); requires audits of criminal justice agencies in accordance with federal guidelines; and requires a report on reducing the LEIN costs by 5% without adversely impacting services to customers. Executive – deletes the report requirement.

Sec. 17-304(12)-(13). Sex Offenders Registry – REVISED

Requires the department to maintain the sex offender registry in accordance with the Sex Offenders Registration Act (1994 PA 295); and to follow up on tips assigned to law enforcement agencies within 10 working days. Executive – deletes the provision on following up on tips.

FORENSIC SCIENCES

Forensics

Sec. 17-401. Forensic Testing Services and Evidence – RETAINED

Requires the department to provide forensic testing services; to maintain an average 55-day turnaround time for processing evidence; to maintain ASCLD/LAB accreditation; to develop a plan to reach an average 30-day turnaround time; and to report on changes to the department's protocol for retaining and purging DNA samples and records. Executive – retains.

UNIFORM SERVICES

Traffic Safety and Enforcement

Sec. 17-501(1)-(3). Traffic Safety and Enforcement – REVISED

Requires the department to provide traffic safety and enforcement, including 300,000 statewide patrol hours, and 24,000 patrol hours dedicated to distressed cities. Executive – adds a performance metric of 4,000 patrol hours at Belle Isle in Detroit.

Sec. 17-501(4). Duties of Enlisted Personnel – RETAINED

Requires enlisted personnel enforcing traffic laws to respond to crimes in progress and other emergency situations. Executive – retains.

Sec 17-501(5). Sex Offender Compliance – RETAINED

Requires the department to perform activities necessary to maintain a 93% compliance rate for reporting by registered sex offenders. Executive – retains.

Major Boilerplate Changes From FY 2013-14

Sec. 17-501(6). *Secure Cities Initiative* – REVISED

Requires the department to report by December 1 statistics regarding trooper levels and the trooper schools, criminal activity, and law enforcement offices associated with the secure cities initiative. Executive – deletes a requirement that the report include information on the number of local law enforcement officers in the distressed cities and the number of criminal prosecutions in the counties in which the secure cities are located.

Sec. 17-501(7)-(8). *Security at Events* – REVISED

Requires the department to respond to potential and imminent threats to the state's facilities, systems, and property, and to large scale recreational and major public sponsored events; directs that event security funds be expended to support the department's costs associated with additional show-of-force, enforcement, or traffic safety efforts during major public events in the state. Also establishes a performance measure to support the cost of 7,000 overtime hours or its financial equivalent in terms of overtime, fuel, equipment, and other costs. Executive – deletes the listing of the type of activities/events for which event security funds may be expended.

Sec. 17-501(9). *Michigan International Speedway* – RETAINED

Requires the department to provide traffic control for events at Michigan International Speedway. Executive – retains.

Capitol Security

Sec. 17-505. *Security Services at State Capitol Complex Facilities* – RETAINED

Requires the department to provide security services at the state capitol complex (including legislative facilities), requires at least 35,000 dedicated patrol hours. Executive – retained.

SPECIALIZED SERVICES

Specialty Teams

Sec. 17-601(1)-(8). *Specialty Services* – RETAINED

Requires the department to provide specialized law enforcement services, and maintain a 100% readiness for the canine unit, bomb squad, emergency support team, aviation unit, and underwater recovery teams; requires that private donations to the canine unit be used for purchasing equipment and other items that enhance the operations of the unit. Executive – retains.

Sec. 17-601(9)-(10). *Michigan Intelligence Operations Center* – RETAINED

Requires the department to operate the Michigan Intelligence Operations Center as the federally recognized fusion center; requires the department to increase the number of public and private sector contacts that receive homeland security and intelligence information. Executive – retained.

Criminal Investigations

Sec. 17-602(1)-(3). *Criminal Investigation* – REVISED

Requires the department to provide criminal investigative services, dedicating a minimum number of hours comparable to FY 2010-11, and maintaining a case clearance rate of 56%. Executive – changes the base metric year to FY 2012-13.

Sec. 17-602(4) and (6). *Tobacco Tax Enforcement* – RETAINED

Requires the department to enforce the Tobacco Products Tax Act (1993 PA 327), dedicating at least 16,600 investigative hours; requires an annual report by December 1 on the department's tobacco products enforcement activities. Executive – retains.

Sec. 17-602(5). *Gambling Enforcement* – RETAINED

Requires the department to provide at least four training opportunities to local law enforcement agencies on gambling laws, trends, and legal issues. Executive – retained.

Fire Investigation

Sec. 17-603. *Fire Investigation* – RETAINED

Requires the department to provide fire investigation services at a level equal to the FY 2010-11 performance level, and be available for service 100% of the time. Executive – retains.

Motor Carrier Enforcement

Sec. 17-604. *Motor Carrier Enforcement* – RETAINED

Requires the department to enforce motor carrier regulations, inspect school buses, and annually inspect 53,000 commercial motor vehicles. Executive – retains.

SUPPORT SERVICES

Sec. 17-701. *Department Administrative Services* – DELETED

Requires the department to properly account for state funds, adhere to financial management and administrative guidelines, and ensure proper procurement of goods and services. Executive – deletes.

State Emergency Center Operations and Preparedness

Sec. 17-703(1)-(3). *Civil Disorders, Natural Disasters, and Intelligence Operations* – RETAINED

Requires the department to respond to civil disorders and natural disasters; to maintain readiness, including training and equipment; and to provide timely and accurate information regarding threats reported to MIOC. Executive – retained.

Major Boilerplate Changes From FY 2013-14

Sec. 17-703(4)-(6). Emergency Management Framework – RETAINED

Requires the department to foster partnerships to protect against hazards and emergencies, maintain local emergency management preparedness programs, operate the State Emergency Operations Center (SEOC); and provide training in responding to civil disorders, natural disasters, hazardous materials, and other emergencies, disasters, and incidents. Executive – retains.

Sec. 17-703(7)-(8). Emergency Management Funds – RETAINED

Authorizes the department to expend appropriated funds to call upon any agency or department to protect life or property or to protect the health or safety of any area under a state of emergency or state of disaster; provides authority to expend funds received above the amounts appropriated in Part 1 for any federal, private, local, or state resource to provide emergency management training or emergency preparedness, response, recovery, or mitigation. Executive – retains.

Sec. 702(9) (FY 2014) Urban Search and Rescue – DELETED

Allocates \$500,000 from the funds appropriated in part 1 to support the urban search and rescue taskforce. Executive – deletes.

Sec. 704. Disaster and Emergency Contingency Fund – RETAINED

Authorizes the expenditure of up to \$800,000 from the Disaster and Emergency Contingency Fund as provided in the Emergency Management Act (1976 PA 390); requires prior approval from the state budget director and prior notice to the appropriations committees; requires annual report on fund activities; allows carry forward of unexpended funds. Executive – retains.

Supplemental Recommendations for FY 2013-14 Appropriations

FY 2013-14 Recommendation

1. NTIA Public Safety Broadband State and Local Implementation Grant Program (SLIGP)

Authorizes the receipt and expenditure of a \$3.3 million federal grant received from the National Telecommunications and Information Administration (NTIA) for planning for the establishment of a nationwide public safety broadband network. This initial grant focuses on governance, planning, outreach, education, strategy and timeline development, and preparation for consultation with federal authorities. Overseen the MSP 911 Administration Office, grant funds will be used to update the state's Statewide Communication Interoperability Plan (SCIP) and conduct education and outreach to local jurisdictions on the development of a public safety broadband network. Accompanying boilerplate would establish this grant as a work project, allowing the carryforward of grant funds.

Gross	\$3,350,000
Federal	3,350,000

FY 2014-15 MSP Executive Recommendation Changes from FY 2013-14 Year-to-Date Appropriation

FY 2013-14 Year-to-Date Appropriations	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
	\$606,819,000	\$25,219,700	\$98,846,100	\$6,967,500	\$239,700	\$122,071,700	\$353,474,300	2,934.0
Executive Changes from FY 2014 YTD								
Personnel and Strength Adjustments	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
1. 128th Trooper Recruit School: At-Post Troopers (Ongoing Costs)	\$7,368,900	\$0	\$0	\$0	\$0	\$0	\$7,368,900	100.0
2. 128th Trooper Recruit School: Fleet (Ongoing Costs)	\$431,100	\$0	\$0	\$0	\$0	\$0	\$431,100	0.0
3. 128th Trooper Recruit School (One-Time Costs)	\$5,700,000	\$0	\$0	\$0	\$0	\$900,000	\$4,800,000	0.0
4. 19th Motor Carrier Recruit School (Ongoing Costs)	\$3,210,000	\$0	\$0	\$0	\$0	\$0	\$3,210,000	31.0
5. 19th Motor Carrier School (One-Time Costs)	\$2,022,300	\$0	\$0	\$0	\$0	\$0	\$2,022,300	0.0
Criminal Justice Information Systems Adjustments								
6. CJIC: Statewide Records Management System (SRMS)	\$1,528,000	\$0	\$0	\$0	\$0	\$0	\$1,528,000	8.0
7. CJIC: Electronic Warrant Reporting System (Ongoing Costs)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	0.0
8. CJIC: Electronic Warrant Reporting System (One-Time Costs)	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	0.0
9. Upgrade LEIN System Program Language to XML (One-Time Costs)	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	0.0
10. CJIC (IT): Database Disaster Recovery	\$312,800	\$0	\$0	\$0	\$0	\$312,800	\$0	0.0
11. Biometrics (IT): Automated Fingerprint Identification System	\$2,187,200	\$0	\$0	\$0	\$0	\$2,187,200	\$0	0.0
Law Enforcement Support Adjustments								
12. Special Operations - Aviation: New Helicopter (Ongoing Costs)	\$246,000	\$0	\$0	\$0	\$0	\$0	\$246,000	0.0
13. Special Operations - Aviation: New Helicopter (One-Time Costs)	\$4,932,000	\$0	\$0	\$0	\$0	\$0	\$4,932,000	0.0
14. Special Operations - EST Armored Vehicle (One-Time)	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	0.0
15. Local Public Safety Technology and Equipment Grants (One-Time)	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	0.0
Current Services Baseline Adjustments								
13. Forensic Science: Replace State Services Fee Fund	\$0	\$0	\$0	\$0	\$0	(\$4,000,000)	\$4,000,000	0.0
14. Forensic Science: Offset Expired Federal Impaired Driving Grant	\$0	\$0	(\$118,000)	\$0	\$0	\$0	\$118,000	0.0
15. At-Post: Annualize Second Year Costs for 126th. Tpr. Recruit School	\$2,169,500	\$0	\$0	\$0	\$0	\$0	\$2,169,500	0.0
16. Fleet: Annualize Second Year Costs for 126th Tpr. Recruit School	\$524,900	\$0	\$0	\$0	\$0	\$0	\$524,900	0.0
17. Move MPSCS to DTMB (Information Technology)	(\$1,650,000)	\$0	\$0	\$0	\$0	\$0	(\$1,650,000)	0.0
18. Move MPSCS to DTMB (MPSCS Program Line)	(\$14,637,700)	\$0	\$0	(\$2,129,800)	\$0	\$0	(\$12,507,900)	0.0
19. Move MPSCS to DTMB (Rent/Building Occupancy Charges)	(\$20,300)	\$0	\$0	(\$20,300)	\$0	\$0	\$0	0.0
20. Move MPSCS to DTMB (Management Services)	(\$32,900)	\$0	\$0	(\$32,900)	\$0	\$0	\$0	0.0
Economic Adjustments								
21. MSP Economics	\$18,801,000	\$566,000	\$737,900	\$69,700	\$2,200	\$3,523,000	\$13,902,200	0.0
22. DTMB (IT/Accounting) Economics	(\$32,200)	\$3,400	\$6,300	\$7,500	\$0	\$62,000	(\$111,400)	0.0
FY 2014 One-Time Appropriations Adjustments								
23. FY14: 126th Trooper Recruit School	(\$3,661,900)	\$0	\$0	\$0	\$0	\$0	(\$3,661,900)	0.0
24. FY14: Emergency Support Team Vehicles (Cube Box Vehicles)	(\$350,000)	\$0	\$0	\$0	\$0	\$0	(\$350,000)	0.0
25. FY14: GF Transfer to Disaster and Emergency Contingency Fund	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	0.0
26. FY14: Grand Rapids Forensics Laboratory Capital Improvements	(\$400,000)	\$0	\$0	\$0	\$0	\$0	(\$400,000)	0.0
27. FY14: Secondary Road Patrol	(\$150,000)	\$0	\$0	\$0	\$0	\$0	(\$150,000)	0.0

FY 2014-15 MSP Executive Recommendation Changes from FY 2013-14 Year-to-Date Appropriation

FY 2013-14 Year-to-Date Appropriations	Gross \$606,819,000	IDG \$25,219,700	Federal \$98,846,100	Local \$6,967,500	Private \$239,700	Restricted \$122,071,700	GF/GP \$353,474,300	FTEs 2,934.0
Executive Changes from FY 2014 YTD								
Internal Transfers (Align Spending and Organization)								
28. Criminal Investigations (to Management Services)	(\$98,700)	\$0	\$0	\$0	\$0	\$0	(\$98,700)	(1.0)
29. Management Services (from Criminal Investigations)	\$98,700	\$0	\$0	\$0	\$0	\$0	\$98,700	1.0
30. Biometrics and Identification (from Laboratory Operations)	(\$1,579,000)	\$0	\$0	\$0	\$0	\$0	(\$1,579,000)	(10.0)
31. Biometrics and Identification (from DNA Analysis)	(\$1,862,500)	\$0	\$0	\$0	\$0	(\$1,082,500)	(\$780,000)	(11.0)
32. Biometrics and Identification (from At-Post Troopers)	(\$14,600)	\$0	\$0	\$0	\$0	\$0	(\$14,600)	0.0
33. Biometrics and Identification (from Uniform Services)	(\$154,900)	\$0	\$0	\$0	\$0	\$0	(\$154,900)	(1.0)
34. Biometrics and Identification (from Operational Support)	(\$877,400)	\$0	\$0	\$0	\$0	\$0	(\$877,400)	(5.0)
35. Biometrics and Identification (from Criminal Justice Information Center)	(\$2,851,500)	\$0	\$0	\$0	\$0	(\$2,851,500)	\$0	(21.0)
36. Biometrics and Identification (New Program Line)	\$7,339,900	\$0	\$0	\$0	\$0	\$3,934,000	\$3,405,900	48.0
37. Enlisted Sex Offender Registry Employees (At-Post Troopers)	(\$597,800)	\$0	\$0	\$0	\$0	(\$597,800)	\$0	(4.0)
38. Enlisted Sex Offender Registry Employees (CJIC)	\$597,800	\$0	\$0	\$0	\$0	\$597,800	\$0	4.0
39. Landline Support Personnel (Information Technology)	(\$58,200)	\$0	\$0	\$0	\$0	\$0	(\$58,200)	0.0
40. Landline Support Personnel (Management Services)	(\$1,092,200)	(\$17,400)	\$0	(\$11,300)	\$0	(\$102,100)	(\$961,400)	(1.0)
41. Landline Support Personnel (Operational Support)	\$1,150,400	\$17,400	\$0	\$11,300	\$0	\$102,100	\$1,019,600	1.0
42. Uniform Services (to Operational Support)	(\$101,000)	\$0	\$0	\$0	\$0	\$0	(\$101,000)	(1.0)
43. Operational Support (from Uniform Services)	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101,000	1.0
44. Parole Absconder Sweeps (to Criminal Investigations)	(\$12,700)	\$0	\$0	\$0	\$0	\$0	(\$12,700)	0.0
45. Criminal Investigations (from Parole Absconder Sweeps)	\$12,700	\$0	\$0	\$0	\$0	\$0	\$12,700	0.0
46. Investigative Training Unit (from Operational Support)	(\$600,700)	\$0	\$0	\$0	\$0	\$0	(\$600,700)	(4.0)
47. Investigative Training Unit (to Training Administration)	\$600,700	\$0	\$0	\$0	\$0	\$0	\$600,700	4.0
48. Management Services (to Office of Justice Programs)	(\$131,300)	\$0	\$0	\$0	\$0	\$0	(\$131,300)	(1.0)
49. Training Administration (to Office of Justice Programs)	(\$484,800)	\$0	\$0	\$0	\$0	\$0	(\$484,800)	(3.0)
50. Office of Justice Programs (from Management Svcs and Training Admin)	\$616,100	\$0	\$0	\$0	\$0	\$0	\$616,100	4.0
Technical Adjustments (Align Spending Authorization with Expenditures)								
51. Criminal Justice Information Division: CJIC Service Fees	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	0.0
52. Training Administration: IDG-MDOC Contract	\$245,200	\$245,200	\$0	\$0	\$0	\$0	\$0	0.0
53. At-Post Troopers: Traffic Law Enforcement Safety Fund	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	\$0	0.0
54. Truck Safety Enforcement Team Operations: IDT, Truck Safety Fund	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	0.0
55. Operational Support: IDG-MDOC, Reimbursed Svcs, Pvt Donations	(\$172,500)	(\$101,100)	\$0	\$0	(\$164,700)	\$93,300	\$0	0.0
56. Accounting Services Center: DOJ	(\$42,400)	\$0	(\$42,400)	\$0	\$0	\$0	\$0	0.0
Total	\$639,323,000	\$26,233,200	\$99,429,900	\$4,861,700	\$77,200	\$124,800,000	\$383,921,000	3,073.0
Executive Changes from FY 2014 YTD Appropriation	\$32,504,000	\$1,013,500	\$583,800	(\$2,105,800)	(\$162,500)	\$2,728,300	\$30,446,700	139.0
Percentage Change from FY 2014 YTD Appropriation	5.4%	4.0%	0.6%	-30.2%	-67.8%	2.2%	8.6%	4.7%

Note: The FY 2013-14 YTD appropriation includes supplementals, legislative transfers, contingency transfers, and Executive Order actions through February 5, 2014

Michigan Department of State Police (MSP)

Fiscal Year 2014-15

Executive Recommendation

Sec. 102. Executive Direction	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Unclassified Positions	\$724,700	\$7,500	\$0	\$0	\$0	\$373,100	\$344,100	3.0
Executive Direction	\$3,068,200	\$37,100	\$0	\$0	\$0	\$499,600	\$2,531,500	20.0
Special Operations and Events	\$2,564,900	\$0	\$0	\$0	\$0	\$0	\$2,564,900	17.0
Total Executive Direction	\$6,357,800	\$44,600	\$0	\$0	\$0	\$872,700	\$5,440,500	40.0

Sec. 103. Science, Technology, and Training Bureau	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Criminal Justice Information Center Division	\$12,714,600	\$0	\$0	\$0	\$0	\$9,637,700	\$3,076,900	102.0
Criminal Records Improvement	\$1,281,100	\$0	\$1,281,100	\$0	\$0	\$0	\$0	2.0
Traffic Safety	\$1,885,200	\$1,043,100	\$624,900	\$0	\$0	\$217,200	\$0	16.0
Core Service: Criminal History Systems	\$15,880,900	\$1,043,100	\$1,906,000	\$0	\$0	\$9,854,900	\$3,076,900	120.0
Standards and Training/Justice Training Grants	\$9,164,400	\$0	\$211,900	\$0	\$0	\$8,210,900	\$741,600	14.0
Concealed Weapons Enforcement Training	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	0.0
Training Only to Local Units	\$648,800	\$0	\$0	\$0	\$0	\$648,800	\$0	3.0
Public Safety Officers Benefit Program	\$150,400	\$0	\$0	\$0	\$0	\$0	\$150,400	1.0
Core Service: Establishing and Maintaining Law Enforcement Standards	\$10,063,600	\$0	\$211,900	\$0	\$0	\$8,959,700	\$892,000	18.0
Training Administration	\$5,980,900	\$2,933,300	\$0	\$0	\$0	\$323,400	\$2,724,200	37.0
Traffic Services	\$5,645,000	\$481,700	\$1,833,100	\$0	\$0	\$1,440,800	\$1,889,400	17.0
In-Service Training - Law Enforcement Distribution	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	0.0
In-Service Training - Competitive	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	0.0
Core Service: Training	\$12,675,900	\$4,465,000	\$1,833,100	\$0	\$0	\$1,764,200	\$4,613,600	54.0
Information Technology Services and Projects	\$23,903,400	\$453,500	\$949,600	\$1,117,300	\$0	\$8,802,000	\$12,581,000	0.0
Total Science, Technology, and Training Bureau	\$62,523,800	\$5,961,600	\$4,900,600	\$1,117,300	\$0	\$29,380,800	\$21,163,500	192.0

Sec. 104. Forensic Sciences	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Laboratory Operations	\$32,139,600	\$0	\$1,049,100	\$0	\$0	\$9,571,300	\$21,519,200	194.0
DNA Analysis Program	\$8,418,100	\$0	\$4,077,600	\$0	\$0	\$306,600	\$4,033,900	50.0
Biometrics and Identification	\$7,598,100	\$0	\$0	\$0	\$0	\$4,072,300	\$3,525,800	48.0
Core Service: Forensics	\$48,155,800	\$0	\$5,126,700	\$0	\$0	\$13,950,200	\$29,078,900	292.0
Total Forensic Sciences	\$48,155,800	\$0	\$5,126,700	\$0	\$0	\$13,950,200	\$29,078,900	292.0

Sec. 105. Uniform Services	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Uniform Services	\$51,830,000	\$0	\$0	\$0	\$0	\$0	\$51,830,000	333.0
Reimbursed Services	\$2,288,700	\$0	\$0	\$0	\$0	\$2,288,700	\$0	0.0
At-Post Troopers	\$181,999,000	\$0	\$0	\$0	\$0	\$39,389,700	\$142,609,300	1,297.0
Public Safety Initiative	\$2,962,800	\$0	\$0	\$0	\$0	\$0	\$2,962,800	0.0
Core Service: Traffic Safety and Enforcement	\$239,080,500	\$0	\$0	\$0	\$0	\$41,678,400	\$197,402,100	1,630.0

Michigan Department of State Police (MSP)

Fiscal Year 2014-15

Executive Recommendation

	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Capitol Security Guards	\$2,577,700	\$0	\$0	\$0	\$0	\$0	\$2,577,700	24.0
Michigan International Speedway Traffic Control	\$1,259,600	\$0	\$0	\$0	\$0	\$0	\$1,259,600	0.0
Security at Events	\$831,900	\$0	\$0	\$0	\$0	\$0	\$831,900	0.0
Total Uniform Services	\$243,749,700	\$0	\$0	\$0	\$0	\$41,678,400	\$202,071,300	1,654.0

Sec. 106. Specialized Services

	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Operational Support	\$24,227,300	\$717,200	\$0	\$11,500	\$77,200	\$690,700	\$22,730,700	150.0
Aviation Program	\$2,143,300	\$0	\$0	\$0	\$0	\$59,400	\$2,083,900	8.0
<i>Core Service: Specialty Teams</i>	<i>\$26,370,600</i>	<i>\$717,200</i>	<i>\$0</i>	<i>\$11,500</i>	<i>\$77,200</i>	<i>\$750,100</i>	<i>\$24,814,600</i>	<i>158.0</i>
Narcotics Investigation Funds	\$265,100	\$0	\$95,000	\$0	\$0	\$170,100	\$0	0.0
Criminal Investigations	\$36,686,400	\$0	\$377,500	\$0	\$0	\$5,325,500	\$30,983,400	220.0
Federal Anti-Drug Initiatives	\$11,746,000	\$0	\$6,158,700	\$0	\$0	\$628,000	\$4,959,300	61.0
Reimbursed Services, Materials, and Equipment	\$3,153,000	\$0	\$1,088,300	\$2,064,700	\$0	\$0	\$0	1.0
Auto Theft Prevention	\$1,261,800	\$758,000	\$0	\$0	\$0	\$0	\$503,800	11.0
Casino Gaming Oversight	\$5,959,200	\$5,959,200	\$0	\$0	\$0	\$0	\$0	34.0
<i>Core Service: Criminal Investigations</i>	<i>\$59,071,500</i>	<i>\$6,717,200</i>	<i>\$7,719,500</i>	<i>\$2,064,700</i>	<i>\$0</i>	<i>\$6,123,600</i>	<i>\$36,446,500</i>	<i>327.0</i>
Motor Carrier Enforcement	\$16,149,900	\$9,613,300	\$0	\$0	\$0	\$3,326,600	\$3,210,000	132.0
Truck Safety Enforcement Team Operations	\$1,870,100	\$1,870,100	\$0	\$0	\$0	\$0	\$0	7.0
Safety Inspections	\$6,450,000	\$400,000	\$5,159,800	\$0	\$0	\$890,200	\$0	63.0
School Bus Inspections	\$1,668,200	\$0	\$0	\$1,668,200	\$0	\$0	\$0	13.0
Safety Projects	\$1,566,700	\$0	\$1,566,700	\$0	\$0	\$0	\$0	8.0
<i>Core Service: Motor Carrier Enforcement</i>	<i>\$27,704,900</i>	<i>\$11,883,400</i>	<i>\$6,726,500</i>	<i>\$1,668,200</i>	<i>\$0</i>	<i>\$4,216,800</i>	<i>\$3,210,000</i>	<i>223.0</i>
Fire Investigations	\$2,059,500	\$0	\$0	\$0	\$0	\$0	\$2,059,500	14.0
Total Specialized Services	\$115,206,500	\$19,317,800	\$14,446,000	\$3,744,400	\$77,200	\$11,090,500	\$66,530,600	722.0

Sec. 107. Support Services

	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Auto Theft Prevention Program	\$7,280,700	\$0	\$0	\$0	\$0	\$7,280,700	\$0	4.0
Special Maintenance and Utilities	\$402,800	\$0	\$0	\$0	\$0	\$0	\$402,800	0.0
Rent and Building Occupancy Charges	\$9,996,500	\$193,100	\$77,100	\$0	\$0	\$912,800	\$8,813,500	0.0
Worker's Compensation	\$2,635,700	\$0	\$0	\$0	\$0	\$0	\$2,635,700	0.0
Fleet Leasing	\$20,627,600	\$0	\$0	\$0	\$0	\$0	\$20,627,600	0.0
Management Services	\$5,842,100	\$57,400	\$271,300	\$0	\$0	\$1,350,700	\$4,162,700	46.0
Office of Justice Programs	\$9,196,100	\$0	\$8,560,100	\$0	\$0	\$0	\$636,000	8.0
State 9-1-1 Administration	\$647,100	\$647,100	\$0	\$0	\$0	\$0	\$0	5.0
Accounting Service Center	\$1,045,700	\$11,600	\$0	\$0	\$0	\$196,200	\$837,900	0.0
<i>Subtotal: Support Services</i>	<i>\$57,674,300</i>	<i>\$909,200</i>	<i>\$8,908,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,740,400</i>	<i>\$38,116,200</i>	<i>63.0</i>

Michigan Department of State Police (MSP)
Fiscal Year 2014-15
Executive Recommendation

	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
State Program Planning and Administration	\$1,188,400	\$0	\$593,800	\$0	\$0	\$0	\$594,600	8.0
Truck Safety Program	\$2,016,700	\$0	\$0	\$0	\$0	\$2,016,700	\$0	1.0
Federal Highway Traffic Safety Coordination	\$12,926,300	\$0	\$12,926,300	\$0	\$0	\$0	\$0	17.0
<i>Core Service: Highway Safety Planning and Awareness</i>	<i>\$16,131,400</i>	<i>\$0</i>	<i>\$13,520,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,016,700</i>	<i>\$594,600</i>	<i>26.0</i>
Emergency Management Planning and Administration	\$6,438,600	\$0	\$3,820,500	\$0	\$0	\$0	\$2,618,100	32.0
Grants to Local Government	\$2,482,100	\$0	\$2,482,100	\$0	\$0	\$0	\$0	0.0
FEMA Program Assistance	\$5,493,100	\$0	\$5,493,100	\$0	\$0	\$0	\$0	26.0
Nuclear Power Plant Emergency Planning	\$2,645,400	\$0	\$0	\$0	\$0	\$2,645,400	\$0	7.0
Hazardous Materials Program	\$42,419,000	\$0	\$40,732,200	\$0	\$0	\$1,108,800	\$578,000	18.0
Interdepartmental Grant to Legislature	\$100	\$0	\$100	\$0	\$0	\$0	\$0	0.0
<i>Core Service: State Emergency Center Operations and Preparedness</i>	<i>\$59,478,300</i>	<i>\$0</i>	<i>\$52,528,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,754,200</i>	<i>\$3,196,100</i>	<i>83.0</i>
Secondary Road Patrol Program	\$11,066,100	\$0	\$0	\$0	\$0	\$11,066,100	\$0	1.0
Total Support Services	\$144,350,100	\$909,200	\$74,956,600	\$0	\$0	\$26,577,400	\$41,906,900	173.0

Sec. 108. One-Time Appropriations	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Trooper School	\$5,700,000	\$0	\$0	\$0	\$0	\$900,000	\$4,800,000	0.0
Motor Carrier School	\$2,022,300	\$0	\$0	\$0	\$0	\$0	\$2,022,300	0.0
Replacement Emergency Response Team Vehicle	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	0.0
Information Technology Projects	\$1,100,000	\$0	\$0	\$0	\$0	\$350,000	\$750,000	0.0
Local Public Safety Initiative	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	0.0
Aviation Support	\$4,932,000	\$0	\$0	\$0	\$0	\$0	\$4,932,000	0.0
Total One-Time	\$18,979,300	\$0	\$0	\$0	\$0	\$1,250,000	\$17,729,300	0.0

FY 2015 Part 1 Appropriations Totals	\$639,323,000	\$26,233,200	\$99,429,900	\$4,861,700	\$77,200	\$124,800,000	\$383,921,000	3,073.0
---	----------------------	---------------------	---------------------	--------------------	-----------------	----------------------	----------------------	----------------

Ongoing State General Fund/General Purpose (GF/GP)	\$366,191,700	95.4%
One-Time State General Fund/General Purpose (GF/GP)	\$17,729,300	4.6%