



Senate Fiscal Agency
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Senate Bill 1096 (S-1 as passed by the Senate)
Committee: Appropriations

FY 2005-06 Year-to-Date Gross Appropriation \$558,875,200

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 net increase of \$383,300 for FY 2006-07, and a reduction of \$8,065,100 to reflect FY 2005-06 supplemental appropriations from P.A. 153 of 2006. | (7,681,800) |
| 13. Comparison to Governor's Recommendation. The bill is \$11,708,300 below the Governor (Federal). | |
| Total Changes..... | \$7,913,300 |
| FY 2006-07 Senate 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 except for law enforcement or homeland security operations. (Sec. 227)
3. **Budget Reduction Plan.** Requires a proposed GF/GP budget reduction (7.93%) plan by October 15, 2006, as a contingency should the K-16 Ballot Initiative be adopted. (Sec. 228)
4. **Lapse Funds.** Permits use of book closing surplus funds to be used for Michigan State Police retirees from 1957 to 1963. (Sec. 229)
5. **Lapse Funds.** Directs any lapse funds, left after Section 229 objectives have been met, to Trooper School. (Sec. 230)
6. **LEIN Fees.** Requires 60 day notice and report on any LEIN fee increase. (Sec. 308)

Date Completed: 6-1-06

Fiscal Analyst: Bruce Baker