



Senate Fiscal Agency
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House Bill 5888 (Substitute H-3 as passed by the House)
Committee: Appropriations

FY 2010-11 Year-to-Date Gross Appropriation	\$527,312,700
Changes from FY 2009-10 Year-to-Date:	
1. Uniform Services Savings. The Governor and House recommended \$6.0 million GF/GP attrition savings, a reduction in trooper overtime (\$1,175,800 GF/GP), and a shift of \$2.2 million restricted from the Secondary Road Patrol Grant Program into Uniform Services to supplant a reduction in GF/GP.	(7,175,800)
2. Fleet Leasing. The Governor and House recommended a GF/GP reduction.	(856,800)
3. Office of Drug Control Policy Transfer. The Governor and House included a shift of the Office of Drug Control Policy from DCH to the Department of State Police, per E.O. 2009-42.	8,488,900
4. Forensic Science Overtime. The Governor and House included a GF/GP reduction in overtime.	(298,400)
5. Eliminate Capitol Security Guards. The Governor recommends ending the program at the Capitol, reducing GF/GP and 7.0 FTEs. The House added \$100 placeholder.	(517,900)
6. School Bus Inspection Downsizing. The Governor and House recommended downsizing the unit from 15.0 FTEs and \$1,432,900 in School Aid Revenue to 4.0 FTEs and \$450,000 in School Aid Revenue.	(1,047,400)
7. Secondary Road Patrol Grants. The Governor recommended the reduction of \$2.2 million and shifting that restricted revenue over to support trooper salaries. The House rejected the shift of funds.	0
8. Fee Increase Proposal. The Governor recommended raising the ICHAT fee from \$10 to \$15 and the fingerprint processing fee from \$30 to \$40, to be used to supplant reduced GF/GP, \$1,763,000 and \$3,150,000 respectively. The House rejected the ICHAT increase.	(1,763,000)
9. Budgetary Savings. The House included a negative GF/GP appropriation unit.	(4,418,600)
10. Wayne County Patrols. The House reduced trooper patrols.	(575,000)
11. Tobacco Tax Enforcement. The House added funding of \$515,500, which results in a \$300,000 savings from at-post troopers.	215,500
12. Laboratory Operations. The House added State services fee funds of \$2,950,000 and reduced GF/GP by \$1,150,000.	1,800,000
13. Information Technology. The House included reduction of \$56,800 and an increase of \$60,000 for the Bridges system. (Sec. 245)	(3,200)
14. Traffic Citation Assessment Fund. The House proposed use of new assessment to fund at post troopers (\$2.2 million), mobile data terminals (\$147,200), ICHAT costs (\$1,763,000), and LEIN 9 (\$1,889,800).	3,800,000
15. Adjustment for Federal/Restricted Funds Received.	(2,370,800)
16. Administrative Savings.	(2,739,300)
17. Economic Adjustments. The Governor's FY11 economic adjustments for the department included \$12,791,500 gross (\$9,599,500 GF/GP). For DIT, a total of \$790,400 (\$521,100 GF/GP).	13,581,900
18. Comparison to Governor's Recommendation. The House is \$257,000 Gross under and \$6,570,400 GF/GP under the Governor.	
Total Changes.....	\$6,120,100
FY 2010-11 House-Passed Gross Appropriation	\$533,432,800

Changes from FY 2009-10 Year to Date:**Deleted Boilerplate Sections**

1. **Lease Contracts.** States intent for state to honor the leases it signs. (Sec. 255)
2. **Purchase of New MSP Headquarter Building.** Authorizes purchase of building. (Sec. 256)

Amended Boilerplate Sections

3. **DNA Protocol.** The Governor and House changed the section to only require notification if DNA protocol changes. (Sec. 501)
4. **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. (Sec. 245)

New Boilerplate Section

5. **Byrne Grant.** The Governor and House includes language which requires the Department to provide a \$1.8 million Byrne grant to the Judiciary. (Sec. 241)
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)
7. **Budgetary Savings.** The House added guidelines for the new budgetary savings unit. (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.
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) \$1,389,800 for information technology, \$1,389,800 to pay local LEIN fees, \$500,000 for LEIN upgrades and \$964,200 for ICHAT related costs. (Sec. 244)

Date Completed: 4-1-10

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