



Senate Fiscal Agency
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BILL ANALYSIS

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House Bill 5888 (S-1, Draft 1 as reported)
Committee: Appropriations

Throughout this document Senate means Subcommittee.

FY 2010-11 Year-to-Date Gross Appropriation	\$527,312,700
Changes from FY 2009-10 Year-to-Date:	
1. Uniform Services Savings. Governor, House and Senate recommended \$6.0 million GF/GP attrition savings and a reduction in trooper overtime (\$1,175,800 GF/GP).	(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 a shift of the Office of Drug Control Policy from DCH to the Department per E.O. 2009-42.	8,488,900
4. Forensic Science Overtime. Governor, House and Senate included a GF/GP reduction.	(298,400)
5. Capitol Security Guards. Governor recommended ending the program at the Capitol, reducing GF/GP (\$543,000) and 7.0 FTEs. House provided a \$100 placeholder. Senate added \$157,000 over current year for a total budget of 7.0 FTEs and \$700,000 GF/GP, and provided for a \$200,000 IDG from the state department's share of homeland security grant funding to the budget for the Capitol for security upgrades.	157,000
6. School Bus Inspection Downsizing. Governor, House and Senate downsized the unit from 15.0 FTEs and \$1,432,900 in School Aid Revenue to 4.0 FTEs and \$450,000.	(1,047,400)
7. Secondary Road Patrol Grants. Governor recommended a shift of \$2.2 million of its restricted revenue to troopers' line to supplant GF/GP. House and Senate rejected the shift of funds. Senate provided GF/GP in the trooper line and maintained grant funding.	0
8. 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 Senate added \$2.0 million in CMRS funding to Information Technology and shifted an equal total of GF/GP to Forensic Sciences (\$1.3 million) and Capitol Security (\$700,000).	0
9. 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. Senate shifted \$2.2 million GF/GP from Labs to trooper line and replaced it with a \$2.2 IDG from Corrections. Senate also added \$1.3 million GF/GP.	1,300,000
10. Rejection of 3% Salary and Wage Increases. Senate rejected increases including \$5,737,100 GF/GP.	(7,546,100)
11. Adjustment for Federal/Restricted Funds Received.	(2,370,800)
12. Administrative Savings/Other Changes.	(1,113,800)
13. Economic Adjustments. The Governor's original 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). Note item 10.	13,581,900
14. Comparison to Governor's Recommendation. The Senate is \$3,259,100 Gross under and \$737,100 GF/GP under the Governor.	
Total Changes	\$3,118,700
FY 2010-11 Senate Appropriations Subcommittee Gross Appropriation	\$530,431,400

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 Headquarters Building.** Authorizes purchase of building. (Sec. 256)

New Boilerplate Sections

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)
4. **Forensic Lab Appropriations.** States legislative intent that all forensic science appropriations in Sec 107 be considered work projects and not lapse at the end of the fiscal year. (Sec. 503)

Date Completed: 5-13-10

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