



Senate Fiscal Agency
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BILL



ANALYSIS

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FY 2012-13 Year-to-Date Gross Appropriation	\$577,982,700
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Changes from FY 2012-13 Year-to-Date:Items Included by the Senate and House

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| 1. Phase 2 of Public Safety Initiative — Trooper School Ongoing Costs. Governor, Senate, and House included \$11.0 million GF/GP to pay full-year salary costs of FY13 trooper school and for new trooper school to graduate 107 to begin January, 2014. | 11,000,000 |
| 2. Mobile Computer Data Support and Technology Costs. Governor, Senate, and House included \$2,004,000 for data costs, mobile installation, maintenance and communications support, and \$363,300 for other technology costs. | 2,367,300 |
| 3. Specialty Vehicle Replacement/Fleet Leasing. Governor, Senate, and House included costs for vehicle (2) replacement of \$350,000, and additional Fleet costs of \$1,122,400. | 1,472,400 |
| 4. Fund Shift. Governor, Senate, and House provided \$2,094,800 GF/GP to supplant expired Federal grant funds which had supported 21 community police troopers. | 0 |
| 5. One-Time FY13 Appropriations. Reduction to reflect former one-time appropriations. | (4,843,700) |
| 6. Adjustment to Reflect Funds Received. Reflection of anticipated funds for FY14. | (10,328,800) |
| 7. Unclassified Salaries. Governor, Senate, and House included \$7,000 increase within economic adjustment totals. | 0 |
| 8. Economic Adjustments. Includes \$4,135,400 Gross and \$2,978,500 GF/GP for OPEB and \$14,954,500 Gross and \$10,377,000 GF/GP for other economic adjustments. | 19,089,900 |

Conference Agreement on Items of Difference

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| 9. Trooper School One-Time Costs. Senate and House included \$3.5 million GF/GP; Conference included \$3.7 million for trooper school starting January, 2014. | 3,661,900 |
| 10. Disaster and Emergency Contingency Fund. Senate included \$0, House \$1.0 million GF/GP and the Conference included \$2.0 million in one-time appropriations. | 2,000,000 |
| 11. Homeland Security Initiative. Conference included \$1.2 million GF/GP for overtime and other costs associated with security at public events and incidents, and 17.0 FTE and \$1.8 million GF/GP to increase capital complex security. | 3,000,000 |
| 12. Collins Road Emergency Management Division Rent. Senate and House added \$400,000 GF/GP and Conference chose to add \$350,000. | 350,000 |
| 13. Grand Rapids MSP Crime Lab. Conference added \$400,000 GF/GP for HVAC costs. | 400,000 |
| 14. Secondary Road Patrol Grants. Conference added \$150,000 GF/GP. | 150,000 |
| 15. Nuclear Emergency Planning. House and Conference included funding adjustment. | 517,300 |
| 16. MIS Traffic Control Support. The Senate and Conference included continued FY13 support of \$800,000 GF/GP. | 0 |
| 17. FY 2013-14 One-Time Appropriations. One-time appropriations total: \$6,561,900 GF/GP. | |

Total Changes	\$28,836,300
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FY 2013-14 Conference Report Ongoing/One-Time Gross Appropriation	\$606,819,000
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Amount Over/(Under) GF/GP Target: \$0

Changes from FY 2012-13 Year-to-Date:Items Included by the Senate and House

1. **Scorecard.** The Governor, Senate, and House included language requiring the Department to display on a website identification and tracking of key performance metrics. (Sec. 230)

Conference Agreement on Items of Difference

2. **Boilerplate Included by House, Not by Senate, and Not by Conference.** Information Technology Work Projects (Sec. 211), Information Technology Fees (Sec. 214), Prohibits Subsidizing Contractual Services (Sec. 226), Annual report on School Bus Inspections, Secondary Road Patrol Revenues and Casino Gaming Oversight (Sec. 220), Radio Interoperability (Sec. 227), Sex Offender Compliance Rate (Sec. 304), Homeland Security Grant Restrictions (Sec. 703).
3. **Boilerplate Included by Senate, Not by House, But Included by Conference.** Report of IDGs Received (Sec. 204), Deprived and Depressed Communities (Sec. 210), Budgetary Efficiency (Sec. 217), Privatization Notification (Sec. 223), Listing of Unclassified Positions (Sec. 250), Requires Effective Executive Division Leadership (Sec. 251), Special Operations and Events (Sec. 252), MCOLES Updating of Standards (Sec. 302), Sex Offender Registry Unit Timely Follow-up on Tips Requirement (Sec. 303), Patrol Hours Requirement (Sec. 503), Michigan Intelligence Operations Center Metric (Sec. 601), Motor Carrier Enforcement Requirement (Sec. 604), FY15 Requirement to Disclose Normal and Legacy Retirement Costs (Sec. 1203).
4. **Inclusion of Governor's New Boilerplate.** Provides for Disaster Emergency Contingency Fund and Allowance to Expend up to \$800,000 (Sec. 704).
5. **Boilerplate with Conference Changes to Required Metrics.** Training and Education (Sec. 302), MCOLES Services (Sec. 303), Criminal History Systems (Sec.304), Fingerprint Checks (Sec. 304), LEIN (Sec. 304), Sex Offender Registry (Sec. 304), Forensics (Sec. 401), Traffic Safety and Enforcement Patrol Hours for distressed Cities (Sec. 501), Capital Security (Sec. 505), Specialty Services (Sec. 601), Tobacco Enforcement Hours of Activity (Sec. 602), Fire Investigation (Sec. 603).
6. **New Boilerplate Added by Conference.** Security at Events Guidelines and Metric (Sec. 501), MIS Traffic Enforcement (Sec. 501), Urban Search and Rescue Task Force and Funding (Sec. 703), Secondary Road Patrol Funding and Task Force (Sec. 801), New Trooper School-107 Target Grads (Sec. 802), Grand Rapids Forensic Laboratory Special Maintenance (Sec. 803), Emergency Vehicle Response Team Purchase (Sec. 804).

Date Completed: 5-28-13

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