

Senate Fiscal Agency
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SFA



BILL ANALYSIS

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Senate Bill 277 (S-1 as reported)

Committee: Appropriations

FY 2002-03 Year-to-Date Gross Appropriation	\$405,973,348
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Changes from FY 2002-03 Year-to-Date:

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| 1. At-Post Trooper Fund Offset/Trooper School. The bill includes a shift of \$33.9 million in GF/GP funds to a new fund source, the Traffic Enforcement and Safety Fund, which includes \$2.5 million for a trooper school. The Governor had proposed a fund shift of \$36.4 million and a trooper school costing \$5.0 million. The Senate also proposed to increase the existing \$5 traffic violation revenue dedicated to trooper salaries to \$10, allowing the shift of \$6.3 million GF/GP from At-Post Troopers to continue GF/GP funding of Fire Marshal programs. | 2,500,000 |
| 2. Emergency Management. The bill provides additional Federal funding for First Responder Equipment and Training, primarily to local units. | 6,400,000 |
| 3. DNA Program. The bill reflects additional Federal funds for the purpose of reducing the current backlog of processing DNA samples. | 3,000,000 |
| 4. Fire Marshal Fund Source. The Governor recommended a switch of \$6.3 million in GF/GP funds which support Fire Marshal-related units to a restricted source from an insurance fee. The Senate rejected the fee and restored the GF/GP funds. | 0 |
| 5. At-Post Trooper Attrition. The bill reflects GF/GP savings from unfilled trooper positions. | (2,872,000) |
| 6. Early Retirement and Position Vacancies. The bill includes reductions of \$2,317,600 for annualized savings from position vacancies and a reduction of \$1,116,500 for Early Retirement savings. | (3,434,100) |
| 7. Information Technology. The bill includes cost savings reductions for Information Technology. | (2,127,148) |
| 8. Adjustments for Expected Fee Collections. The bill includes adjustments for expected increased fee collections for the Forensic Laboratory Fund (\$400,000), LEIN Fees (\$592,900), and Secondary Road Patrol (\$1,500,000). | 2,492,900 |
| 9. Reimbursed Services. The bill reflects expected increases from State (\$385,000) and Federal (\$200,000) reimbursed services. | 585,000 |
| 10. Economic Adjustments. The bill includes an increase of \$310,000 for workers compensation and a reduction of \$340,000 for building occupancy charges. Not contained in the bill are employee-related economics for salaries, insurance, and retirement, totaling \$10,062,800, including \$6,713,900 GF/GP. | (30,000) |
| 11. Other Changes. The bill includes an increase of \$121,800 in Federal DOT grants, and reductions of \$1,423,200 in restricted, and \$1,400,000 in IDGs to reflect actual funds received. | (2,701,400) |
| 12. Comparison to Governor's Recommendation. The Senate Recommendation is \$2.5 million Gross under the Governor's proposal, and equal to the Governor in GF/GP funds. | |

Total Changes	\$3,813,252
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FY 2003-04 Senate Appropriations Committee Gross Appropriation	\$409,786,600
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Changes from FY 2002-03 Year to Date:

1. **Contingency Funds.** The bill eliminates language which permits the expenditure of up to \$10.0 million in Federal funds, \$3.5 million in restricted funds, \$1.0 million in local funds, and \$200,000 in private funds by legislative transfer.
2. **Early Retirement.** The bill eliminates language providing for the transfer of early retirement savings to the Early Retirement Savings line, a feature of the FY 2002-03 budget bill.
3. **Michigan Public Safety Communications System.** The bill eliminates language concerning DMB approval of the System's spending plan. The language appears in the proposed FY 2003-04 budget for the Department of Information Technology, where the system is now administered.
4. **Detroit Crime Lab.** The bill eliminates language which appeared in FY 2003-03 Supplemental Appropriations, P.A. 746 of 2002, which states legislative intent that up to 10% of Federal funds received by the State for Homeland Security Equipment Upgrade to local units be allocated for the construction of an upgraded Detroit Crime Lab.
5. **Rescue Boat.** The bill eliminates language requiring the Department to retain a minimum of one rescue boat within the Upper Peninsula.
6. **Drop Program and Trooper School.** The Senate added language which would require the Department to pursue the establishment of a Deferred Retirement Option Plan (DROP) for troopers and use any savings from the Program exclusively for the funding of trooper schools. (Sec. 218)
7. **Motor Carrier School/Assignment.** The Senate added language requiring a motor carrier school of at least 20 candidates, with seven of those to be assigned as additional officers to the State's second district (Southeast Michigan), should appropriate Federal Homeland Security funds become available. (Sec. 1203)

Date Completed: 5-1-03

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