



Senate Fiscal Agency
P. O. Box 30036
Lansing, Michigan 48909-7536



Telephone: (517) 373-2768
Fax: (517) 373-1986
TDD: (517) 373-0543

FY 2002-03 Year-to-Date Gross Appropriation	\$479,030,348
---	---------------

Changes from FY 2002-03 Year-to-Date:

Items Included by the Senate and House

- | | |
|--|--------------|
| 1. Emergency Management. The bill provides additional Federal funding for First Responder Equipment and Training, primarily to local units. | 6,400,000 |
| 2. DNA Program. The bill reflects additional Federal funds for the purpose of reducing the current backlog of processing DNA samples. | 3,000,000 |
| 3. 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 |
| 4. 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) |
| 5. 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) |
| 6. Other Changes. The bill includes an increase of \$121,800 in Federal DOT grants, and reductions of \$1,423,200 in restricted, \$1,402,300 in IDGs to reflect actual funds received, a fee collection adjustment of \$2,492,900, a reduction in Information Technology (\$2,127,148), for trooper strength attrition (\$2,872,000), and an increase for reimbursed services (\$585,000). Adjustments are also made for FY 2002-03 supplemental appropriation P.A. 39 of 2003 (providing \$58,082,000 for emergency management), supplemental appropriation P.A. 173 of 2003 (\$12,270,000 for Detroit Homeland Security), and contingency fund transfers (\$2,705,000). | (77,677,348) |

Conference Agreement on Items of Difference

- | | |
|---|------------|
| 7. At-Post Troopers. The Conference Committee rejected the Governor's proposal to reduce GF/GP by \$36.4 million and supplant with a traffic enforcement and safety fund. The Conference Committee provided \$20.0 million from a traffic law enforcement and safety fund, with the balance of the \$36.4 million coming from GF/GP funds. \$5.0 million was also provided for a new trooper school. | 5,000,000 |
| 8. FTE Count. The Conference Committee concurred with the House and reduced the number of authorized FTE positions by 347.5 FTEs from the Governor's recommendation to reflect actual employee levels. | 0 |
| 9. Emergency Management. The Conference Committee concurred with the House and added anticipated Federal funds for first responder grants. | 48,600,000 |
| 10. Canine Unit. The Conference Committee concurred with the House and added private funding to the canine unit. | 10,000 |

Total Changes	(\$18,131,448)
---------------------	----------------

FY 2003-04 Enacted Gross Appropriation	\$460,898,900
--	---------------

Changes from FY 2002-03 Year-to-Date:Items Included by the Senate and House

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.

Conference Agreement on Items of Difference

6. **At-Post Troopers.** The Conference Committee included language setting a goal of 1,075 troopers and encouraging the establishment of a drop program. (Sec. 218)
7. **Motor Carrier Report.** The Conference Committee eliminated language requiring a motor carrier funds allocation report.

Date Completed: 8-12-03

Fiscal Analyst: Bruce Baker