

FY 2013-14: DEPARTMENT OF STATE POLICE
Summary: As Reported from House Subcommittee
House Bill 4225 (H-1) Draft 2



Analyst: Mark Wolf

	FY 2012-13 YTD as of 2/7/13	FY 2013-14 Revised Executive	FY 2013-14 House	FY 2013-14 Senate	FY 2013-14 Enacted	Difference: House From FY 2012-13 YTD	
						Amount	%
IDG/IDT	\$25,238,500	\$25,219,700	\$25,219,700			(\$18,800)	(0.1)
Federal	104,911,000	98,846,100	98,846,100			(6,064,900)	(5.8)
Local	6,869,400	6,967,500	6,967,500			98,100	1.4
Private	231,300	239,700	239,700			8,400	3.6
Restricted	123,218,700	121,554,400	122,041,400			(1,177,300)	(1.0)
GF/GP	317,513,800	350,974,300	347,872,500			30,358,700	9.6
Gross	\$577,982,700	\$603,801,700	\$601,186,900			\$23,204,200	4.0
FTEs	2,884.0	2,917.0	2,917.0			33.0	1.1

Notes: (1) FY 2012-13 year-to-date (YTD) figures include mid-year budget adjustments through February 7, 2013.

(2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as one-time.

Overview

The Michigan Department of State Police (MSP) provides general law enforcement services throughout the state and provides for the development and coordination of state-level programs, technologies, and specialized services that enhance enforcement and emergency response capabilities for the entire public safety community.

Major Budget Changes From FY 2012-13 YTD Appropriations

1. Trooper Recruit School

Executive adds \$15.2 million GF/GP (\$4.2 million GF/GP one-time) for costs related to a new trooper school projected to graduate 107 troopers. The \$11.0 million identified as "on-going" costs supports the costs of salaries and wages (including benefits) paid to recruits during the time at the academy and upon graduation and placement in the field, while the one-time funds supports costs related to recruitment and selection of candidates, overtime costs for training instructors, outfitting and equipping the recruits, and costs related to the Field Officer Training program.

	FY 2012-13 Year-to-Date (as of 2/7/13)	FY 2013-14 House Change
FTE	N/A	107.0
Gross	N/A	\$14,461,900
GF/GP	N/A	\$14,461,900

House reduces funding for one-time costs by \$750,000 GF/GP, with savings realized by delaying the start of the academy. (This is, in effect, a one-time savings of on-going costs.) The school was scheduled to begin in October. The reduction here delays the start of the school by 1-2 months.

2. Emergency Operations Center Rent (One-Time Appropriation)

House provides \$750,000 GF/GP to support the full-year cost of rent payments for the Emergency Operations Center. The FY 2012-13 budget only included funding for a partial year through a "one-time" appropriation, which was not continued by the Executive in FY 2013-14, while a new state-owned facility is being constructed.

Gross	\$350,000	\$400,000
GF/GP	\$350,000	\$400,000

3. Secondary Road Patrol Program (One-Time Appropriation)

House provides an additional \$300,000 GF/GP support (one-time) for the Secondary Road Patrol program, which provides funding for county sheriffs' departments for secondary road patrol. These funds supplement funding from the Secondary Road Patrol and Training Fund (supported by \$10 from each traffic citation). House-added boilerplate provides intent language that the actual allocation to counties in FY 2013-14 and beyond be at least \$9.0 million. (Spending authorization exceeds actual available funding.)

Gross	\$14,060,000	\$300,000
Restricted	14,060,000	0
GF/GP	\$0	\$300,000

Major Budget Changes From FY 2012-13 YTD Appropriations		FY 2012-13 Year-to-Date (as of 2/7/13)	FY 2013-14 House Change
4. Disaster and Emergency Contingency Fund		Gross	N/A
<u>Executive</u> appropriates \$4.0 million GF/GP in FYs 2013-14 and 2014-15 (\$8.0 million combined) to the Disaster Contingency Fund established in the Emergency Management Act to provide assistance to state agencies and qualifying local governments responding to natural or man-made disasters; includes a boilerplate authorization of up to \$800,000 to be expended from the fund; per the Emergency Management Act, the funds is only available to state agencies and local governments responding to a state disaster or state of emergency (declared by the governor) when federal assistance is not available; implementing legislation would change the name of the funds and increase the minimum and maximum amounts that may be held in the fund.		GF/GP	\$700,000
			\$700,000
<u>House</u> appropriates \$700,000 GF/GP in FY 2013-14 to the Disaster Contingency Fund and reduces the boilerplate authorization to \$200,000.			
5. At-Post Troopers: COPS Grant GF/GP Offset		FTE	933.0
<u>Executive</u> adds \$2.1 million GF/GP to offset the exhaustion of a three-year \$5.8 million grant from the federal Department of Justice Community Oriented Policing Services (COPS) Hiring Program in FY 2010-11. The original grant enabled the department to hire 21 community service troopers (CST), paying 100% of the approved salary and benefits for the troopers over a three-year period. At the end of the grant period, the MSP (as a condition of its grant award) must retain the troopers for a minimum of 12 months. This fund shift would fulfill that requirement.		Gross	\$133,692,200
		Federal	2,077,900
		Restricted	36,901,400
		GF/GP	\$94,712,900
			0.0
			\$0
			(2,094,800)
			0
			\$2,094,800
<u>House</u> concurs with the Executive.			
6. Portable Radio Batteries Life Cycle		Gross	N/A
<u>Executive</u> adds \$80,000 Gross (\$70,000 GF/GP) to establish a 2.5-year life cycle for the batteries on the portable communications radios (on the troopers person), allowing MSP to replace an additional 626 batteries per year (at a cost of \$112 each). The department has about 3,085 portable radios currently has the resources to replace about 223 batteries per year.		IDG/IDT	N/A
		Restricted	N/A
		GF/GP	N/A
			\$80,000
			1,300
			8,700
			\$70,000
<u>House</u> concurs with the Executive.			
7. Motor Vehicle Fleet Leasing		Gross	\$15,630,700
<u>Executive</u> adds \$1.1 million GF/GP related to increases in the monthly vehicle fleet leasing costs, largely because MSP is cycling out older model Ford Crown Vics with new Dodge Chargers as its main patrol sedan.		GF/GP	\$15,630,700
			\$1,122,400
			\$1,122,400
<u>House</u> concurs with the Executive.			
8. Emergency Support Team Vehicles		Gross	N/A
<u>Executive</u> adds \$350,000 GF/GP in one-time support to replace two vehicles for the Emergency Support Team, which responds extremely difficult and dangerous situations, such as hostage rescue, barricaded gunmen, high risk arrests, meth labs, and counter terrorism. The current vehicles are more than 10 years old, and would be replaced with two Ford F550s with a cube rear box, which allows the EST to transport tactical team members and sensitive equipment.		GF/GP	N/A
			\$350,000
			\$350,000
<u>House</u> concurs with the Executive.			
7. Information Technology Services and Projects		Gross	\$21,258,700
<u>Executive</u> adds \$2.3 million Gross (\$2.1 million GF/GP) for increased information technology costs related to be mobile data computers in MSP vehicles (\$2.0 million Gross); upgrading to Windows 7 and increased costs related to the Center for Shared Solutions (\$151,200 Gross); and improvements to the state's wireless infrastructure and Internet bandwidth (\$132,100 Gross).		IDG/IDT	402,200
		Federal	1,201,800
		Local	1,294,600
		Restricted	6,205,600
		GF/GP	\$12,154,500
			49,000
			30,600
			7,500
			55,100
			\$2,013,000

House concurs with the Executive, except that it does not include funding for improvements to the state's wireless infrastructure and Internet bandwidth (\$132,100 Gross and \$101,800 GF/GP)

		FY 2012-13 Year-to-Date (as of 2/7/13)	FY 2013-14 House Change
<u>Major Budget Changes From FY 2012-13 YTD Appropriations</u>			
8. Eliminate FY 2013 One-Time Appropriations	Gross	\$5,643,700	(\$5,643,700)
<u>Executive</u> eliminates several one-time appropriations made in FY 2012-13 for state employee lump sum payments (\$3.2 million Gross); traffic control for Michigan International Speedway (\$800,000 GF/GP); At-post trooper equipment (\$1.6 million GF/GP).	IDG/IDT	168,700	(168,700)
	Federal	249,700	(249,700)
	Local	38,900	(38,900)
	Private	1,700	(1,700)
	Restricted	675,800	(675,800)
<u>House</u> concurs with the Executive.	GF/GP	\$4,508,900	(\$4,508,900)
9. Align Spending and FTE Authorization	FTE	N/A	(74.0)
<u>Executive</u> reduces spending by \$10.3 million Gross (\$0 GF/GP) in two dozen scheduled program lines to align spending authority with anticipated revenues collected. Of these reductions, the most notable is a reduction of \$3.0 million in spending authorization for the Secondary Road Patrol Program, which provides grants to county sheriff's departments. (Appropriations have been about \$14.0 million in the last several years, while available revenues from the Secondary Road Patrol and Training Fund have been less than \$9.0 million).	Gross	N/A	(\$9,811,500)
	IDG/IDT	N/A	(749,300)
	Federal	N/A	(4,776,600)
	Local	N/A	0
	Private	N/A	0
	Restricted	N/A	(4,285,600)
	GF/GP	N/A	\$0
<u>House</u> concurs with the Executive, but increases spending authorization for Nuclear Power Plant Emergency Planning by \$517,300 Restricted to align spending authorization in Part 1 with available revenues, based on the additional spending authorization in boilerplate in prior years.			
10. Economics Adjustment	Gross	N/A	\$19,089,900
Reflects increased costs of \$19.1 million Gross (\$13.4 million GF/GP) for negotiated salary and wage amounts (1.0%). Insurance rate increases, actuarially-required retirement rate increases, and other economic adjustments. An additional increase of \$10.0 million Gross (\$6.9 million GF/GP) is projected for FY 2014-15.	IDG/IDT	N/A	845,200
	Federal	N/A	1,029,600
	Local	N/A	127,300
	Private	N/A	10,100
	Restricted	N/A	3,722,200
	GF/GP	N/A	\$13,355,500

Major Boilerplate Changes From FY 2012-13

GENERAL SECTIONS

Sec. 201. State Spending and State Appropriations Paid to Local Units of Government – REVISED

Specifies total state spending from state resources and payments to local units of government from state resources. Executive and House – update to reflect FY 2014 appropriations.

Sec. 202. Appropriations Subject to the Management and Budget Act – RETAINED

Subjects appropriations to the Management and Budget Act, 1984 PA 431. Executive – deletes. House – retains.

Sec. 203. Terms and Acronyms – REVISED

Defines various terms and acronyms contained in the department's budget. Executive – deletes a number of definitions related to specific fund sources identified in the bill. House – deletes definitions for "PA" and "MCL" and adds a definition for "subcommittees".

Sec. 204. IDG Funding Received by the Department – DELETED

Lists specific amounts and sources of interdepartmental grant funding received by the department. Executive – deletes. House – deletes.

Sec. 205. IDG Funding Made Available to Other State Departments – REVISED

Lists specific amounts and sources of interdepartmental grant funding made available by the department to other state departments; specifically allocates \$1.8 million to the Judiciary from the federal Byrne Justice Assistance Grant Program. Executive – deletes the listing of IDGs to other departments; keeps the Byrne grant allocation to the Judiciary, but reduces it to \$1.5 million. House – retains and updates the listing of IDGs to other departments, and reduces the Byrne grant allocation to the Judiciary to \$1.5 million.

Sec. 206. Contingency Funding – RETAINED

Appropriates up to \$10.0 million in federal, \$3.5 million in state restricted, \$1.0 million in local, and \$200,000 in private contingency funds; authorizes expenditure of funds after the legislative transfer of spending authority to specific line items. Executive – retains. House – retains.

Sec. 207. Transparency Website –RETAINED

Requires the department to provide the data necessary for DTMB to maintain a searchable website that is accessible by the public at no cost that includes expenditure data, data on payments made to vendors, and data on number of active employees, job specifications, and wage rates. Executive – retains. House – retains.

Sec. 208. Internet Availability of Required Reports – RETAINED

Requires MSP to use the Internet to fulfill reporting requirements; authorizes transmission of reports via e-mail. Executive – deletes. House – retains.

Sec. 209. Purchase of Foreign Goods – REVISED

Prohibits the purchase of foreign goods or services if competitively priced and of comparable quality American goods or services are available; requires preference be given to goods and services manufactured by Michigan businesses and Michigan businesses owned and operated by veterans. Executive – deletes. House – retains this section and adds a preference for small businesses with at least 35% of their total workforce being veterans.

Sec. 210. Businesses in Deprived and Depressed Communities – DELETED

Requires the department director to take all reasonable steps to ensure businesses in deprived and depressed communities complete for and perform contracts. Executive – deletes. House – deletes.

Sec. 211. Information Technology Work Project Account – NEW

Designates the appropriation for information technology as a work project account. House – adds this section.

Sec. 212. Receipt and Retention of Required Reports – RETAINED

Requires the department to receive and retain copies of all required reports; requires federal and state guidelines to be followed for short- and long-term retention of records; authorizes the department to electronically retain copies of reports unless otherwise required by federal and state guidelines. Executive – deletes. House – retains.

Sec. 214. Information Technology Services – NEW

Requires the department to pay user fees to DTMB for technology-related services and projects. House – adds this section.

Sec. 215. Disciplinary Action Against State Employees –RETAINED

Prohibits the department from taking disciplinary action against employees for communicating with legislators or their staff. Executive – deletes. House – retains.

Sec. 216. Schedule of Programs Disclaimer – RETAINED

Specifies that the schedule of programs is a list of programs which may be, but is not required to be, funded; specifies that the schedule of revenue sources may or may not be received from the entities listed; specifies that Secondary Road Patrol funding is not subject to funding flexibility and the program will be funded in accordance with law; specifies that funding required by statute is not subject to funding flexibility. Executive – deletes the language concerning the Secondary Road Patrol Funding. House – retains.

Sec. 217. Budgetary Efficiency – DELETED

Requires the department to improve its budgetary efficiency by prioritizing personnel over buildings, pursuing consolidation of support services, seeking expenditure reductions, and identifying efficiencies that can be gained via the reduction or elimination of programs. Executive – deletes. House – deletes.

Sec. 218. Out-of-State Travel – RETAINED

Requires the department to report on out-of-state travel expenses paid for in whole or in part with state appropriations. Executive – retains. House – retains.

Sec. 219. Quarterly Reporting on Achieving Requirements – RETAINED

Requires the department to provide quarterly reports on the status of work projects, department's financial status, forensic laboratory system staffing, information which validates that all requirements in the article have been achieved, corrective action plans for requirements not achieved, and summary of fund shifts. Executive – deletes. House – retains.

Sec. 220. Data to be Reported – RETAINED

Requires the department to report on school bus inspections, on the status of assessments collected under the Michigan Vehicle Code, and on casino gaming oversight activities. Executive – deletes. House – retains.

Sec. 221. Department Core Services – REVISED

Lists core services of the department and requires appropriations to be used for core services. Executive – retains. House – retains.

Sec. 222. Post Closure or Consolidation – REVISED

Requires the department to notify subcommittees not less than 90 days before recommending closure or consolidation of any state police posts. Executive – deletes. House – requires the notice to also be provided to the chairpersons of the House and Senate appropriations committees.

Sec. 223. Privatization – DELETED

Requires submission of a project plan to the appropriations subcommittees and the fiscal agencies 60 days before beginning any effort to privatize. Executive – deletes. House – deletes.

Sec. 224. Use of Funding for Legal Services – RETAINED

Prohibits using appropriations to hire a person to provide legal services that are the responsibility of the attorney general; prohibition does not apply to legal services for bonding activities or activities that the attorney general authorizes. Executive – retains. House – retains.

Sec. 226. Contractual Services – RETAINED

States legislative intent that the department not provide subsidies for any contractual services it provides; states that when the department provides reimbursed services it shall be reimbursed for all costs incurred, including retirement and overtime costs; requires the department to define cost service models for services requiring reimbursement; requires that reimbursed services for entities other than local governments may be reimbursed only on an overtime basis. Executive – deletes intent statement that the department not subsidize the cost of any contractual service. House – retains.

Sec. 227. Interoperability Standards – RETAINED

Requires the department to define interoperability standards to ensure effective communication between state, local, regional, and federal agencies under public safety scenarios. Executive – deletes. House – retains.

Sec. 228. General Fund Lapses – RETAINED

Requires the department to report on estimates of general fund lapses at the close of the fiscal year by November 15. Executive – places the requirement to submit the report on the State Budget Office (requiring the department to cooperate with the SBO in completing the report), and moves the date to November 30. House – retains.

Sec. 229. Report on State Restricted Funds – RETAINED

Requires the department to report on state restricted fund balances, projected state restricted fund revenues, and state restricted fund expenditures within 14 days of the release of the Executive Budget Recommendation. Executive – retains. House – retains.

Sec. 230. Calhoun County Post – DELETED

Authorizes the department to enter into an agreement with Calhoun County to build a new post. Executive – deletes. House – deletes.

Sec. 230. Performance Metrics Report – NEW

Requires the department to maintain a publicly accessible website that identifies and tracks the department's performance against key metrics used to monitor and improve the department's performance. Executive – adds. House – adds.

Sec. 231. Assistance to Communities Without Law Enforcement Assistance – RETAINED

Requires the department to provide general law enforcement assistance to communities that have no local law enforcement, or that are underserved, until adequate services can be provided by other means. Executive – deletes. House – retains.

Sec. 232. Michigan Public Safety Communications System – RETAINED

Requires the department to act as a liaison between DTMB and local public safety agencies to facilitate the use of Michigan Public Safety Communications System towers. Executive – deletes. House – retains.

EXECUTIVE DIRECTION

Sec. 250. Unclassified Positions – DELETED

Lists titles of unclassified positions; requires the department to notify the subcommittees prior to submitting requests for additional unclassified positions or requests for changes to the duties of existing unclassified positions. Executive – deletes. House – deletes.

SCIENCE, TECHNOLOGY, AND TRAINING BUREAU

Sec. 301. Training and Education Metrics – REVISED

Requires the department to (1) maintain proper levels of staffing and resources for providing training and educational opportunities that support enforcement and public safety efforts of the criminal justice community; (2) establish methods with the goal of reducing the cost of training services by 20%; (3) place an emphasis on recruiting MCOLES-certified police officers to the trooper school; (4) develop a delivery cost model for its training activities; (5) place an emphasis on hiring veterans, particularly for the trooper school and requires report on recruitment of veterans. Executive – deletes provisions concerning the department's training activities cost delivery model and hiring preferences for the trooper school. House – deletes the provision concerning the training activities cost delivery model, and revises the report on veterans recruitment to include MCOLE-certified officers.

Sec. 302. MCOLES Services – REVISED

Requires MCOLES to provide standards for law enforcement officers and to maintain proper levels of staffing and resources for providing basic law enforcement training for police academy programs. Executive – retains. House – on the specific metric that MCOLES staffing and resources support training and curriculum for 20 training academies, deletes the specific reference to 20 academies.

Sec. 303. Criminal History and Accident Data Collection System – RETAINED

Requires the department to maintain proper levels of staffing and resources for maintaining criminal history and accident data collection systems. Executive – retains. House – retains.

Sec. 304. Fingerprint and Background Checks – REVISED

Requires the department to maintain proper levels of staffing and resources for providing fingerprint and background check services to law enforcement agencies. Executive – retains. House – revises the reference year for the metric to FY 2010-11, rather than FY 2009-10.

Sec. 305. Law Enforcement Information Network (LEIN) Services – REVISED

Requires the department to maintain proper levels of staffing and resources for maintaining LEIN services in support of public safety and law enforcement communities; lists requirements of the department if they propose LEIN user fees. Executive and House – delete the requirements placed on the department if they propose new LEIN user fees.

Sec. 306. Sex Offender Registry – RETAINED

Requires the department to maintain proper levels of staffing and resources to oversee and enforce the state's Sex Offender Registry. Executive – retains. House – retains.

FORENSIC SCIENCES

Sec. 401. Forensic Testing Services and Evidence – REVISED

Requires the department to maintain proper levels of staffing and resources for providing forensic testing services and evidence; requires the department to post changes to protocol for retaining and purging DNA samples and records on the department's website; requires the department to hire 20 additional forensic employees with the intent of reaching an average 30-day turnaround for forensic evidence. Executive – deletes the specific reference to the 20 employees, but requires the department to improve its performance with the intent of reaching a 30-day turnaround. House – reduces the performance goal from an 82-day turnaround to a 55-day turnaround, deletes the specific reference to the 20 employees, but requires the department to improve its performance with the intent of reaching a 30-day turnaround.

UNIFORM SERVICES

Sec. 501. Traffic Safety and Enforcement – RETAINED

Requires the department to maintain proper levels of staffing and resources for traffic safety and enforcement. Executive – retains. House – retains.

Sec. 502. Duties of Enlisted Personnel – RETAINED

Requires enlisted personnel to respond to crimes in progress and other emergency situations in addition to enforcing traffic laws. Executive – retains. House – retains.

Sec. 503. Distressed Cities – REVISED

Requires the department to dedicate a minimum of 23,374 patrol hours in distressed cities. Executive – reduces the minimum number of patrol hours to 23,000. House – increases the minimum number of patrol hours to 24,000.

Sec. 504. Trooper Recruits – DELETED

Requires the department to hire and train 180 troopers. Executive – deletes. House – deletes.

Sec. 505. Security Services at the Capitol Building – RETAINED

Requires the department to maintain proper levels of staffing and resources for providing security services at the state Capitol Building; requires the department to pursue federal grants to improve security services. Executive – retains. House – retains.

Sec. 506. Cities in Distress Public Safety Initiative – REVISED

Requires the department to report on statistics associated with the cities in distress public safety initiative (i.e., statistics regarding trooper schools, criminal activity, and local law enforcement officers). Executive – deletes. House – changes the date of the report to December 1 and requires the report to be provided for the prior fiscal year.

Sec. 507. Status of Regional Policing Model – DELETED

Requires the department to report on transition to the regional policing model (i.e., costs and savings associated with shifting personnel from traditional office assignments to road patrol assignments). Executive – deletes. House – deletes.

SPECIALIZED SERVICES

Sec. 601. Specialty Services to Citizens – REVISED

Requires the department to maintain proper levels of staffing and resources for providing specialty services, such as canine unit, bomb squad, emergency support teams, underwater recovery, and aviation services; requires private donations to the canine unit to be used for purchasing equipment and other items to enhance operation of the unit. Executive – retains. House – changes the base performance metric from FY 2009-10 to FY 2010-11.

Sec. 602. Criminal Investigations – REVISED

Requires the department to maintain proper levels of staffing and resources for identifying and apprehending criminals through criminal investigations; requires the department to enforce the tobacco products tax act; and enforce tobacco tax laws for a minimum 8,320 hours. Executive – reduces the minimum number of hours to 8,300. House – retains the minimum number of hours at 8,320, and changes the base performance metric from FY 2009-10 to FY 2010-11.

Sec. 603. Fire Investigation Services – REVISED

Requires the department to maintain proper levels of staffing and resources for providing fire investigation services through investigative assistance to local law enforcement agencies. Executive – retains. House – changes the base performance metric from FY 2009-10 to FY 2010-11.

Sec. 604. School Bus Inspections – RETAINED

Requires the department to annually inspect all black and yellow school buses. Executive – retains. House – retains.

Sec. 605. Commercial Vehicle Inspections – RETAINED

Requires the department to maintain proper levels of staffing and resources for annually inspecting 53,000 commercial vehicles. Executive – retains. House – retains.

SUPPORT SERVICES

Sec. 701. Civil Disorders and Natural Disasters – REVISED

Requires the department to respond to civil disorders and natural disasters and to maintain readiness, including training and equipment. Executive – retains. House – changes the base performance metric from FY 2009-10 to FY 2010-11.

Sec. 702. Intelligence Operations Center – RETAINED

Requires the department to operate the Michigan Intelligence Operations Center as the state's federally recognized fusion center; requires the department to ensure public safety through emergency management and homeland security with public and private sector partners. Executive – retains. House – retains.

Sec. 703. Hazardous Materials Response Training – REVISED

Requires the department to maintain proper levels of staffing and resources for providing hazardous materials response training; requires the department to ensure that federal homeland security grants are allocated to first responders in the highest percentage possible and that homeland security grants awarded to the City of Detroit are not used to supplant general funds. Executive – deletes language pertaining to the allocation of homeland security grants. Executive – retains. House – retains.

Sec. 704. Emergency Operations Center – REVISED

Requires the department to operate and maintain the state's emergency operations center and to maintain readiness to respond to civil disorders and natural disasters; requires the department to begin construction or renovation of a state emergency operations center to facilitate relocation from its current site at Collins Road by September 30, 2013. Executive – deletes the reference to the relocation of the EOC from the Collins Road facility. House – concurs with Executive.

Sec. 705. Public Awareness Campaigns – RETAINED

Requires the department to conduct public awareness campaigns and to train child passenger safety technicians. Executive – deletes. House – retains.

Sec. 706. Disaster Contingency Fund – NEW

Provides authorization to expend up to \$800,000 from the fund to cover costs related to disasters as defined in the Emergency Management Act; requires prior notice be given to the House and Senate appropriations committees; requires a report by December 1 of fund activities for the prior fiscal year be provided to the fiscal agencies and state budget office; permits federal funds provided subsequent to the distribution of funds from the Disaster Contingency Fund to be used to reimburse the fund; provides that any unexpended funds shall be carried forward into subsequent fiscal years. House – reduces the spending authorization to \$200,000, requires the annual report to also be provided to the House and Senate appropriations committees.

ONE-TIME APPROPRIATIONS

Sec. 801. Secondary Road Patrol – NEW

Provides that the one-time \$300,000 GF/GP appropriation for the Secondary Road Patrol program shall be expended as provided by the Section 629e of the Michigan Vehicle Code and provides that notwithstanding the one-time GF/GP appropriation, it is the intent of the Legislature that for FY 2013-14 and subsequent fiscal years a minimum \$9.0 million shall be distributed to the counties.

PART 2A: PROVISIONS CONCERNING ANTICIPATED APPROPRIATIONS FOR FY 2014-2015.

Sec. 1201. Anticipated FY 2014-15 Appropriations

States legislative intent to provide appropriations for FY 2014-15, adjusting FY 2013-14 amounts based on economic and other factors.

FY 2013-14 MSP House Subcommittee Changes from FY 2012-13 Year-to-Date Appropriation

	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
FY 2012-13 Year-to-Date Appropriations	\$577,982,700	\$25,238,500	\$104,911,000	\$6,869,400	\$231,300	\$123,218,700	\$317,513,800	2,884.0
House Bill 4225 (H-1) Draft 2 Changes from FY 2013 YTD								
Programmatic Changes								
1. Trooper Recruit School (On-Going)	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000	107.0
2. Replace Communication Radio Batteries on 2.5 year Life-Cycle	\$80,000	\$1,300	\$0	\$0	\$0	\$8,700	\$70,000	0.0
3. GF/GP offset for the end of an FY2011 COPS Hiring Program Grant	\$0	\$0	(\$2,094,800)	\$0	\$0	\$0	\$2,094,800	0.0
4. Motor Vehicle Fleet Leasing	\$1,122,400	\$0	\$0	\$0	\$0	\$0	\$1,122,400	0.0
Economic and Information Technology Adjustments								
5. Department Economics	\$18,468,100	\$840,100	\$1,017,100	\$65,700	\$10,100	\$3,640,200	\$12,894,900	0.0
6. DTMB-related Economics (IT, Account Service Center, MPSCS)	\$621,800	\$5,100	\$12,500	\$61,600	\$0	\$82,000	\$460,600	0.0
7. Information Technology - Windows 7 upgrades/Center for Shared Solutions	\$151,200	\$0	\$0	\$0	\$0	\$37,000	\$114,200	0.0
8. Information Technology - Mobile Data Computers Office Automation	\$1,004,000	\$49,000	\$30,600	\$7,500	\$0	\$18,100	\$898,800	0.0
9. Information Technology - Wireless Infrastructure and Internet Bandwidth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
10. Information Technology - Mobile Data Computers/DTMB Support	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	0.0
Eliminate FY13 One-Time Appropriations								
11. State Employee Lump Sum Payments	(\$3,220,000)	(\$168,700)	(\$249,700)	(\$38,900)	(\$1,700)	(\$675,800)	(\$2,085,200)	0.0
12. Michigan International Speedway	(\$800,000)	\$0	\$0	\$0	\$0	\$0	(\$800,000)	0.0
13. At-Post Trooper Equipment	(\$1,623,700)	\$0	\$0	\$0	\$0	\$0	(\$1,623,700)	0.0
14. Rent and Building Occupancy Charges (Collins Rd. Facility)	(\$350,000)	\$0	\$0	\$0	\$0	\$0	(\$350,000)	0.0
Align Spending Authorization and FTE Positions with Actual Resources								
15. STTB: Traffic Safety	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	(3.0)
16. STTB: Standards and Training/Justice Training Grants	\$29,500	\$0	\$29,500	\$0	\$0	\$0	\$0	0.0
17. STTB: Training Administration	(\$293,100)	\$0	(\$293,100)	\$0	\$0	\$0	\$0	3.0
18. STTB: Information Technology	(\$427,900)	(\$10,500)	(\$300,000)	\$0	\$0	(\$117,400)	\$0	0.0
19. STTB: In-Service Training - Competitive	(\$400,000)	(\$400,000)	\$0	\$0	\$0	\$0	\$0	0.0
20. STTB: Criminal Records Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.0
21. STTB: Training Only to Local Units	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1.0)
22. STTB: Public Safety Officer Benefit Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.0
23. Forensics - Laboratory Operations	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	\$0	0.0
24. Uniform Services: At-Post Troopers	\$16,900	\$0	\$16,900	\$0	\$0	\$0	\$0	(19.0)
25. Uniform Services: Uniform Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(31.0)
26. Specialized Services: Federal Anti-Drug Initiatives	(\$355,000)	\$0	(\$130,000)	\$0	\$0	(\$225,000)	\$0	(4.0)
27. Specialized Services: Safety Inspections	(\$625,100)	(\$38,800)	(\$500,000)	\$0	\$0	(\$86,300)	\$0	0.0
28. Specialized Services: Operational Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(9.0)
29. Specialized Services: Auto Theft Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(2.0)
30. Specialized Services: Truck Safety Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(3.0)
31. Specialized Services: School Bus Inspections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(2.0)
32. Specialized Services: Safety Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(2.0)
33. Support Services: Auto Theft Prevention	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	0.0
34. Support Services: Management Services	(\$325,000)	\$0	\$0	\$0	\$0	(\$325,000)	\$0	(3.0)
35. Support Services: Secondary Road Patrol Program	(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	\$0	(1.0)
36. Support Services: Truck Safety Program	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	\$0	0.0
37. Support Services: Hazardous Materials Program	(\$3,949,100)	\$0	(\$3,599,900)	\$0	\$0	(\$349,200)	\$0	(7.0)
38. Support Services: FEMA Program Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	8.0
39. Support Services: Nuclear Emergency Management Planning	\$517,300	\$0	\$0	\$0	\$0	\$517,300	\$0	0.0

FY 2013-14 MSP House Subcommittee Changes from FY 2012-13 Year-to-Date Appropriation

FY 2012-13 Year-to-Date Appropriations	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
	\$577,982,700	\$25,238,500	\$104,911,000	\$6,869,400	\$231,300	\$123,218,700	\$317,513,800	2,884.0

House Bill 4225 (H-1) Draft 2 Changes from FY 2013 YTD

Align Information Technology Expenditures

40. STTB: Training Administration	(\$5,000)	(\$5,000)	\$0	\$0	\$0	\$0	\$0	0.0
41. STTB: Criminal Justice Information Center	\$14,200	\$0	\$0	\$0	\$0	\$14,200	\$0	0.0
42. STTB: Information Technology	\$0	\$5,000	\$0	\$0	\$0	(\$5,000)	\$0	0.0
43. Forensic Sciences - Laboratory Operations	(\$2,100)	\$0	\$0	\$0	\$0	(\$2,100)	\$0	0.0
44. Uniform Services: At-Post Troopers	(\$4,600)	\$0	\$0	\$0	\$0	(\$4,600)	\$0	0.0
45. Specialized Services: Federal Anti-Drug Initiatives	(\$3,300)	\$0	\$0	\$0	\$0	(\$3,300)	\$0	0.0
46. Support Services: Management Services	\$800	\$0	\$0	\$0	\$0	\$800	\$0	0.0

Internal Transfers

47. STTB: Information Technology	(\$205,400)	\$0	\$0	(\$205,400)	\$0	\$0	\$0	0.0
48. STTB: Michigan Public Safety Communications System (MPSCS)	\$205,400	\$0	\$0	\$205,400	\$0	\$0	\$0	0.0
49. STTB: Training Administration	\$87,700	\$0	\$0	\$0	\$0	\$0	\$87,700	1.0
50. Executive Direction: Executive Direction	(\$87,700)	\$0	\$0	\$0	\$0	\$0	(\$87,700)	(1.0)
51. Uniform Services: Law Enforcement Enhancement	(\$15,000,000)	\$0	\$0	\$0	\$0	\$0	(\$15,000,000)	(180.0)
52. Uniform Services: At-Post Troopers	\$12,802,000	\$0	\$0	\$0	\$0	\$0	\$12,802,000	180.0
53. Support Services: Fleet Leasing	\$2,198,000	\$0	\$0	\$0	\$0	\$0	\$2,198,000	0.0
54. Specialized Services: Aviation Program	\$177,200	\$0	\$0	\$0	\$0	\$0	\$177,200	1.0
55. Specialized Services: Criminal Investigations (to Aviation Programs)	(\$177,200)	\$0	\$0	\$0	\$0	\$0	(\$177,200)	(1.0)
56. Specialized Services: Criminal Investigations (Tech. Services/Major Crimes)	\$1,594,900	\$0	\$0	\$0	\$0	\$0	\$1,594,900	9.0
57. Specialized Services: Operational Support (Tech. Services/Major Crimes)	(\$1,594,900)	\$0	\$0	\$0	\$0	\$0	(\$1,594,900)	(9.0)
58. Specialized Services: Operational Support (Dispatch/Communications)	\$8,445,600	\$626,200	\$0	\$0	\$0	\$455,200	\$7,364,200	75.0
59. Support Services: Accounting Service Center (Excess Authorization)	(\$120,000)	\$0	\$0	\$0	\$0	\$0	(\$120,000)	0.0
60. Support Services: Management Services (Excess ASC Authorization)	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	0.0
61. Support Services: Management Services (Combine with Budget & Finance)	\$1,780,700	\$27,500	\$0	\$0	\$0	\$268,100	\$1,485,100	16.0
62. Support Services: Budget and Financial Services	(\$1,780,700)	(\$27,500)	\$0	\$0	\$0	(\$268,100)	(\$1,485,100)	(16.0)
63. Support Services: Management Services (Separate Out 911 Administration)	(\$617,800)	(\$617,800)	\$0	\$0	\$0	\$0	\$0	(5.0)
64. Support Services: State 911 Administration	\$617,800	\$617,800	\$0	\$0	\$0	\$0	\$0	5.0
65. Support Services: Management Services (Dispatch/Communications)	(\$8,445,600)	(\$626,200)	\$0	\$0	\$0	(\$455,200)	(\$7,364,200)	(75.0)

Administrative Cost Allocation

66. Executive Direction: Unclassified Positions	\$0	\$1,800	\$0	\$0	\$0	\$20,700	(\$22,500)	0.0
67. Executive Direction: Executive Direction	\$0	(\$1,300)	\$0	\$0	\$0	\$30,400	(\$29,100)	0.0
68. Support Services: Management Services	\$0	(\$8,200)	\$0	\$0	\$0	(\$43,400)	\$51,600	0.0
69. Support Services: Rent and Building Occupancy Charges	\$5,500	\$11,400	(\$4,000)	\$2,200	\$0	(\$9,600)	\$5,500	0.0
70. STTB: Standards and Training/Justice Training Grants	(\$5,500)	\$0	\$0	\$0	\$0	\$0	(\$5,500)	0.0

FY14 One-Time Appropriations

71. Trooper Recruit School	\$3,461,900	\$0	\$0	\$0	\$0	\$0	\$3,461,900	0.0
72. Disaster and Emergency Contingency Fund	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	0.0
73. Emergency Response Team Vehicle Replacement	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	0.0
74. Secondary Road Patrol	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	0.0
75. EOC (Collins Rd.) Rent	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	0.0

Total	\$601,186,900	\$25,219,700	\$98,846,100	\$6,967,500	\$239,700	\$122,041,400	\$347,872,500	2,917.0
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Executive Changes from FY 2013 YTD Appropriation	\$23,204,200	(\$18,800)	(\$6,064,900)	\$98,100	\$8,400	(\$1,177,300)	\$30,358,700	33.0
Percentage Change from FY 2013 YTD Appropriation	4.0%	-0.1%	-5.8%	1.4%	3.6%	-1.0%	9.6%	1.1%

Note: The FY 2012-13 YTD appropriation includes supplementals, legislative transfers, contingency transfers, and Executive Order actions through February 7, 2013.

FY 2013-14 MSP House Subcommittee Changes from FY 2013-14 Executive Recommendation

	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
FY 2013-2014 Executive Recommendation	\$603,801,700	\$25,219,700	\$98,846,100	\$6,967,500	\$239,700	\$121,554,400	\$350,974,300	2,917.0
House Bill 4225 (H-1) Draft 2 Changes								
Programmatic Changes								
1. Trooper Recruit School/At-Post Troopers (One-Time Savings)	(\$750,000)	\$0	\$0	\$0	\$0	\$0	(\$750,000)	0.0
2. Nuclear Power Plant Emergency Planning (Align Authorization)	\$517,300	\$0	\$0	\$0	\$0	\$517,300	\$0	0.0
3. Secondary Road Patrol (One-Time Appropriation)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	0.0
4. Emergency Operations Center Rent (One-Time Appropriation)	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	0.0
5. Disaster and Emergency Contingency Fund	(\$3,300,000)	\$0	\$0	\$0	\$0	\$0	(\$3,300,000)	0.0
6. Wireless Infrastructure and Internet Bandwidth	(\$132,100)	\$0	\$0	\$0	\$0	(\$30,300)	(\$101,800)	0.0
HB 4225 (H-1) Draft 1 Appropriation Totals	\$601,186,900	\$25,219,700	\$98,846,100	\$6,967,500	\$239,700	\$122,041,400	\$347,872,500	2,917.0

Michigan Department of State Police (MSP)
Fiscal Year 2013-14 Budget Recommendation
House Bill 4225 (H-1) Draft 2

Sec. 102. Executive Direction	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Unclassified Positions	\$707,000	\$7,400	\$0	\$0	\$0	\$364,000	\$335,600	3.0
Executive Direction	\$2,969,100	\$36,000	\$0	\$0	\$0	\$483,700	\$2,449,400	20.0
Special Operations and Events	\$2,430,000	\$0	\$0	\$0	\$0	\$0	\$2,430,000	17.0
Total Executive Direction	\$6,106,100	\$43,400	\$0	\$0	\$0	\$847,700	\$5,215,000	40.0

Sec. 103. Science, Technology, and Training Bureau	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Criminal Justice Information Center Division	\$12,874,300	\$0	\$0	\$0	\$0	\$11,404,500	\$1,469,800	111.0
Criminal Records Improvement	\$1,276,900	\$0	\$1,276,900	\$0	\$0	\$0	\$0	2.0
Traffic Safety	\$1,865,400	\$1,032,000	\$618,400	\$0	\$0	\$215,000	\$0	16.0
Standards and Training/Justice Training Grants	\$9,137,200	\$0	\$211,300	\$0	\$0	\$8,186,400	\$739,500	14.0
Concealed Weapons Enforcement Training	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	0.0
Training Only to Local Units	\$642,800	\$0	\$0	\$0	\$0	\$642,800	\$0	3.0
Public Safety Officers Benefit Program	\$150,100	\$0	\$0	\$0	\$0	\$0	\$150,100	1.0
Training Administration	\$5,398,100	\$2,581,700	\$0	\$0	\$0	\$311,600	\$2,504,800	36.0
Information Technology Services and Projects	\$23,028,800	\$450,400	\$943,300	\$1,109,800	\$0	\$6,213,000	\$14,312,300	0.0
Michigan Public Safety Communications System	\$14,637,700	\$0	\$0	\$2,129,800	\$0	\$0	\$12,507,900	0.0
In-Service Training - Law Enforcement Distribution	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	0.0
In-Service Training - Competitive	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	0.0
Traffic Services	\$5,475,600	\$467,400	\$1,778,100	\$0	\$0	\$1,397,500	\$1,832,600	17.0
Total Science, Technology, and Training Bureau	\$75,636,900	\$5,581,500	\$4,828,000	\$3,239,600	\$0	\$28,470,800	\$33,517,000	200.0

Sec. 104. Forensic Sciences	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Laboratory Operations	\$32,845,900	\$0	\$1,138,700	\$0	\$0	\$13,202,800	\$18,504,400	204.0
DNA Analysis Program	\$10,181,100	\$0	\$4,029,400	\$0	\$0	\$1,385,400	\$4,766,300	61.0
Total Forensic Sciences	\$43,027,000	\$0	\$5,168,100	\$0	\$0	\$14,588,200	\$23,270,700	265.0

Sec. 105. Uniform Services	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Uniform Services	\$49,471,100	\$0	\$0	\$0	\$0	\$0	\$49,471,100	335.0
Capitol Security Guards	\$736,600	\$0	\$0	\$0	\$0	\$0	\$736,600	7.0
Reimbursed Services	\$2,197,900	\$0	\$0	\$0	\$0	\$2,197,900	\$0	0.0
At-Post Troopers	\$164,743,300	\$0	\$0	\$0	\$0	\$38,883,100	\$125,860,200	1,201.0
Public Safety Initiative	\$2,854,500	\$0	\$0	\$0	\$0	\$0	\$2,854,500	0.0
Total Uniform Services	\$220,003,400	\$0	\$0	\$0	\$0	\$41,081,000	\$178,922,400	1,543.0

Sec. 106. Specialized Services	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Narcotics Investigation Funds	\$265,100	\$0	\$95,000	\$0	\$0	\$170,100	\$0	0.0
Operational Support	\$23,896,500	\$779,400	\$0	\$0	\$239,700	\$474,900	\$22,402,500	157.0
Aviation Program	\$1,840,800	\$0	\$0	\$0	\$0	\$57,600	\$1,783,200	8.0
Criminal Investigations	\$34,723,600	\$0	\$356,500	\$0	\$0	\$5,028,100	\$29,339,000	221.0
Federal Anti-Drug Initiatives	\$11,319,400	\$0	\$5,935,300	\$0	\$0	\$605,200	\$4,778,900	61.0
Reimbursed Services, Materials, and Equipment	\$3,073,300	\$0	\$1,060,800	\$2,012,500	\$0	\$0	\$0	1.0

Michigan Department of State Police (MSP)
Fiscal Year 2013-14 Budget Recommendation
House Bill 4225 (H-1) Draft 2

	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Auto Theft Prevention	\$1,188,100	\$713,700	\$0	\$0	\$0	\$0	\$474,400	11.0
Casino Gaming Oversight	\$5,784,500	\$5,784,500	\$0	\$0	\$0	\$0	\$0	34.0
Fire Investigations	\$1,978,900	\$0	\$0	\$0	\$0	\$0	\$1,978,900	14.0
Parole Absconder Sweeps	\$12,700	\$0	\$0	\$0	\$0	\$0	\$12,700	0.0
Motor Carrier Enforcement	\$12,744,100	\$9,467,800	\$0	\$0	\$0	\$3,276,300	\$0	101.0
Truck Safety Enforcement Team Operations	\$1,548,800	\$1,548,800	\$0	\$0	\$0	\$0	\$0	7.0
Safety Inspections	\$6,357,300	\$394,100	\$5,085,800	\$0	\$0	\$877,400	\$0	63.0
School Bus Inspections	\$1,650,900	\$0	\$0	\$1,650,900	\$0	\$0	\$0	13.0
Safety Projects	\$1,543,400	\$0	\$1,543,400	\$0	\$0	\$0	\$0	8.0
Total Specialized Services	\$107,927,400	\$18,688,300	\$14,076,800	\$3,663,400	\$239,700	\$10,489,600	\$60,769,600	699.0

Sec. 107. Support Services	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Auto Theft Prevention Program	\$7,271,900	\$0	\$0	\$0	\$0	\$7,271,900	\$0	4.0
Special Maintenance and Utilities	\$402,800	\$0	\$0	\$0	\$0	\$0	\$402,800	0.0
Rent and Building Occupancy Charges	\$8,890,600	\$184,900	\$73,800	\$20,300	\$0	\$873,900	\$7,737,700	0.0
Worker's Compensation	\$3,195,000	\$0	\$0	\$0	\$0	\$0	\$3,195,000	0.0
Fleet Leasing	\$19,671,600	\$0	\$0	\$0	\$0	\$0	\$19,671,600	0.0
Management Services	\$6,893,300	\$74,100	\$266,300	\$44,200	\$0	\$1,428,800	\$5,079,900	47.0
Office of Justice Programs	\$8,545,200	\$0	\$8,545,200	\$0	\$0	\$0	\$0	4.0
State 9-1-1 Administration	\$636,200	\$636,200	\$0	\$0	\$0	\$0	\$0	5.0
Accounting Service Center	\$1,071,000	\$11,300	\$42,400	\$0	\$0	\$192,900	\$824,400	0.0
State Program Planning and Administration	\$1,175,700	\$0	\$587,600	\$0	\$0	\$0	\$588,100	8.0
Secondary Road Patrol Program	\$11,064,200	\$0	\$0	\$0	\$0	\$11,064,200	\$0	1.0
Truck Safety Program	\$2,015,800	\$0	\$0	\$0	\$0	\$2,015,800	\$0	1.0
Federal Highway Traffic Safety Coordination	\$12,896,400	\$0	\$12,896,400	\$0	\$0	\$0	\$0	17.0
Emergency Management Planning and Administration	\$6,259,500	\$0	\$3,714,300	\$0	\$0	\$0	\$2,545,200	32.0
Grants to Local Government	\$2,482,100	\$0	\$2,482,100	\$0	\$0	\$0	\$0	0.0
FEMA Program Assistance	\$5,441,500	\$0	\$5,441,500	\$0	\$0	\$0	\$0	26.0
Nuclear Power Plant Emergency Planning	\$2,620,800	\$0	\$0	\$0	\$0	\$2,620,800	\$0	7.0
Hazardous Materials Program	\$42,390,500	\$0	\$40,723,500	\$0	\$0	\$1,095,800	\$571,200	18.0
Interdepartmental Grant to Legislature	\$100	\$0	\$100	\$0	\$0	\$0	\$0	0.0
Total Support Services	\$142,924,200	\$906,500	\$74,773,200	\$64,500	\$0	\$26,564,100	\$40,615,900	170.0

Sec. 108. One-Time Appropriations	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
At-Post Troopers - Trooper School	\$3,461,900	\$0	\$0	\$0	\$0	\$0	\$3,461,900	0.0
Emergency Response Team Vehicle Replacement	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	0.0
Disaster and Emergency Contingency Fund	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	0.0
Emergency Operations Center Rent	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	
Secondary Road Patrol Program	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	
Total One-Time	\$5,561,900	\$0	\$0	\$0	\$0	\$0	\$5,561,900	0.0

FY 2014 Part 1 (Schedule of Programs) Appropriations Totals	\$601,186,900	\$25,219,700	\$98,846,100	\$6,967,500	\$239,700	\$122,041,400	\$347,872,500	2,917.0
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