

**Summary: Executive Budget Recommendation
STATE POLICE
FY 2006-07**

Analyst: Jan Wisniewski

	FY 2005-06 YTD	Executive	House	Senate	FY 2006-07 Enacted	Difference: Executive from FY 2005-06 YTD	
						Amount	%
IDG/IDT	\$20,736,300	\$22,642,400	\$22,642,400			\$1,906,100	9.2
Federal	182,821,000	181,013,300	181,013,300			(1,807,700)	(1.0)
Local	5,597,900	8,088,900	8,088,900			2,491,000	44.5
Private	11,200	80,300	80,300			69,100	617.0
Restricted	106,282,100	111,373,200	111,373,200			5,091,100	4.8
GF/GP	235,361,600	255,298,700	257,798,700			19,937,100	8.5
Gross	\$550,810,100	\$578,496,800	\$580,996,800			\$27,686,700	5.0
FTEs	2,900.0	2,903.0	2,903.0			3.0	0.1

Note: FY 2005-06 figures include the results of supplementals and Executive Order (EO) actions through January 30, 2006.

Overview

The Department of State Police provides a wide range of law enforcement services—including highway patrol, criminal investigations, forensic sciences, motor carrier enforcement, emergency management, highway safety planning, fire investigation, criminal justice data processing, and various specialized law enforcement services. The Department's responsibilities also include oversight of law enforcement standards in the state through the Michigan Commission on Law Enforcement Standards and administration of several law enforcement-related grant programs.

		FY 2005-06		
Major Budget Changes from FY 2005-06 YTD Appropriations		YTD	Exec Change	House
1. Civilian Retirement Rate Adjustment	Gross	NA	(\$92,700)	(\$92,700)
Adjusts IDG, restricted, local and federal funding in various line items for civilian retirement.	IDG	NA	(11,900)	(11,900)
	Federal	NA	(48,700)	(48,700)
	Local	NA	(1,500)	(1,500)
	Restricted	NA	(30,600)	(30,600)
House Subcommittee				
Concur with Executive.				
2. Michigan Justice Training Fund	Gross	\$11,102,100	\$0	\$0
Shifts administrative costs from the Michigan Justice Training Fund (MJTF) to GF/GP for administration of the MJTF grants. Includes replacing MJTF with \$126,200 GF/GP in the Executive Direction line and \$1,773,800 GF/GP in the Justice Training Grants line.	Restricted	11,102,100	(1,900,000)	(1,900,000)
	GF/GP	\$0	\$1,900,000	\$1,900,000
House Subcommittee				
Concur with Executive.				
3 At-Post Troopers Fund Shift	Gross	\$121,088,200	\$0	\$0
Shifts restricted funds to GF/GP to cover restricted fund shortfall in the Traffic Law Enforcement and Safety Fund.	Restricted	46,754,400	(2,000,000)	(2,000,000)
	GF/GP	\$74,333,800	\$2,000,000	\$2,000,000
House Subcommittee				
Concur with Executive.				
4. Human Resources Service Center User Charges	Gross	\$88,600	\$85,000	\$85,000
	Restricted	2,600	17,000	17,000
	GF/GP	\$86,000	\$68,000	\$68,000

Increased fees for user charges in the Human Resources Optimization line.	GF/GP	\$86,000	\$68,000	\$68,000
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House Subcommittee

Concur with Executive.

5. Management Services - Consolidate Gaylord and Bridgeport Regional Dispatch Centers	Gross	\$2,436,300	(\$240,000)	(\$240,000)
Consolidation of the Gaylord and Bridgeport Regional Dispatch Centers to increase departmental efficiencies.	Restricted	117,800	0	0
	GF/GP	\$2,318,500	(\$240,000)	(\$240,000)

House Subcommittee

Concur with Executive.

6. Savings Via Agency Attrition	FTEs	NA	(17.0)	(17.0)
Savings due to expected attrition of 17.0 FTEs in various line items.	Gross	NA	(\$1,721,700)	(\$1,721,700)
	Federal	NA	(25,500)	(25,500)
	Restricted	NA	(35,200)	(35,200)
	GF/GP	NA	(\$1,661,000)	(\$1,661,000)

House Subcommittee

Concur with Executive.

7. School Bus Inspections Fund Shift	Gross	\$1,284,800	\$0	\$0
Replaces GF/GP funds with state restricted revenue from the School Aid Fund. Local school districts would pay for school bus inspections by the State Police from School Aid funding. This would require a change in statutory language.	Local	0	1,284,800	1,284,800
	GF/GP	\$1,284,800	(\$1,284,800)	(\$1,284,800)

House Subcommittee

Concur with Executive.

8. Federal/State Restricted Authorization Increase	Gross	NA	\$3,100,300	\$3,100,300
Increases Federal, State Restricted, local and private revenue authorization in numerous line items. Major increases include \$1.0 million in local subscriber fees for the Michigan Public Safety Communications System, \$1.0 million in reimbursed services for training academy costs from the Department of Corrections, and \$600,000 in reimbursed services provided to governmental and non-governmental organizations.	IDG	NA	1,000,000	1,000,000
	Federal	NA	200,000	200,000
	Local	NA	1,000,000	1,000,000
	Private	NA	63,800	63,800
	Restricted	NA	836,500	836,500

House Subcommittee

Concur with Executive.

9. Federal/State Restricted Authorization Decrease	Gross	NA	(\$3,068,000)	(\$3,068,000)
Decreases Federal and State Restricted authorization in numerous line items. Major decreases include \$1,074,000 for a Commercial Vehicle Information Systems Network grant which expired, \$1.0 million in Federal Department of Justice authorization to reflect actual collections, and \$728,500 for a Federal toxicology grant which expired.	Federal	NA	(3,018,700)	(3,018,700)
	Restricted	NA	(49,300)	(49,300)

House Subcommittee

Concur with Executive.

10. State Restricted Authorization Increase	Gross	NA	\$7,065,300	\$7,065,300
Increases State Restricted authorization for several new programs in various line items including \$3,565,300 for the Auto Theft Prevention Program and \$3.0 million for the Criminal Justice Information Center due to increases	Restricted	NA	7,065,300	7,065,300

in fingerprinting services.

House Subcommittee

Concur with Executive.

11. Economic Adjustments

Provides funding for employee economic adjustments.

Gross	NA	\$20,308,500	\$20,308,500
IDG	NA	918,000	918,000
Federal	NA	1,125,800	1,125,800
Local	NA	207,700	207,700
Private	NA	5,300	5,300
Restricted	NA	1,146,800	1,146,800
GF/GP	NA	\$16,904,900	\$16,904,900

House Subcommittee

Concur with Executive.

12. Trooper Recruit School

Not included in Exec. Rec.

Gross	NA	NA	\$2,500,000
GF/GP	NA	NA	2,500,000

House Subcommittee

Add \$2.5 million GF/GP for a 50 student trooper recruit school to increase total trooper strength.

Major Boilerplate Changes from FY 2005-06

Sec. 304. Departmental Policies for Law Enforcement Information Network (LEIN)

Executive deletes language requiring department to report to the House and Senate appropriations committees concerning departmental policies for access to and use of information from the LEIN system. House Subcommittee does not concur with Executive.

Sec. 305. Suspected LEIN System Abuses

Executive deletes language that encourages the Criminal Justice Information Systems Policy Council to monitor suspected illegal use of the LEIN system and to inform the House and Senate appropriations committees of any illegal or criminal LEIN related act. House Subcommittee does not concur with Executive.

Sec. 306. LEIN System Probation Information

Executive deletes language requiring the department and the Criminal Justice Information Systems Policy Council to implement procedures for placing probation information on the LEIN system and to report recommended amendments for the code of criminal procedure to the House and Senate appropriations subcommittees. House Subcommittee does not concur with Executive.

Sec. 307. Facilitation of the Michigan Public Safety Communications System (MPSCS)

Executive deletes language requiring the department to facilitate the use of the MPSCS towers between the Department of Information Technology and local public safety agencies and requires the department to report progress of MPSCS usage by local agencies to the House and Senate appropriations subcommittees. House Subcommittee does not concur with Executive.

Sec. 502. Evidence Collection Recommendations

Executive deletes language requiring department to work with the Department of Community Health, the Michigan Health and Hospital Association, the Michigan State Medical Society, and the Michigan Nurses Association to ensure that recommendations in the "Standard Recommended Procedures for the Emergency Treatment of Sexual Assault Victims" are followed in evidence collection. House Subcommittee does not concur with Executive.

Sec. 602. Firearms Laws Training

Executive deletes language requiring that sufficient funds be used for training law enforcement officers with Federal firearms laws and procedures for turning over cases to Federal law enforcement agencies. House Subcommittee does not concur with Executive.

Sec. 802. Statewide Emergency Management Computer Network Purchases

Executive deletes language requiring the department to not make any purchases related to a statewide emergency management computer network unless authorized by the Department of Information Technology. House Subcommittee does not concur with Executive.

Sec. 803. Homeland Security Grants

Executive deletes language requiring the Emergency Management division to ensure that Homeland Security grants are allocated to first responder entities in the highest percentage possible and that Homeland Security grants awarded to the City of Detroit not supplant city general funds designated for first responder operations.

House Subcommittee does not concur with Executive.

Sec. 1101. Areas Near a State Prison

Executive deletes language requiring that areas with state prisons do not experience a downgrading of State Police services. House Subcommittee does not concur with Executive.

Sec. 1201. School Bus Inspection

Executive deletes language requiring department to report school bus inspection information to the House and Senate appropriations subcommittees and the fiscal agencies and to award certificates to school systems that receive 100% successful inspections on the first inspections. House Subcommittee does not concur with Executive.

**Summary: Executive Budget Recommendation
MILITARY AND VETERANS AFFAIRS
FY 2006-07**

Analyst: Jan Wisniewski

	FY 2005-06 YTD	Executive	House	Senate	FY 2006-07 Enacted	Difference: Executive from FY 2005-06 YTD	
						Amount	%
IDG/IDT	\$1,656,800	\$1,664,600	\$1,664,600			\$7,800	0.4
Federal	49,537,200	51,190,700	51,190,700			1,653,500	3.3
Local	0	1,253,100	1,253,100			1,253,100	N/A
Private	1,355,800	1,366,300	1,366,300			10,500	0.8
Restricted	27,360,500	26,202,700	26,202,700			(1,157,800)	(4.2)
GF/GP	37,789,100	40,640,200	40,640,200			2,851,100	7.5
Gross	\$117,699,400	\$122,317,600	\$122,317,600			\$4,618,200	3.9
FTEs	1,023.0	1,022.0	1,022.0			(1.0)	(0.1)

Note: FY 2005-06 figures include the results of supplementals and Executive Order (EO) actions through January 30, 2006.

Overview

The Department of Military and Veterans Affairs is charged with the training and administration of Army and Air National Guard forces, providing combat-ready military forces during times of national emergency, and performing civil relief operations under the command of the governor during state emergencies. The Department's budget includes administrative and maintenance costs associated with these responsibilities as well as several National Guard-related programs such as the Challenge Program and the National Guard Education Assistance Program. The Department has oversight over the following veterans-related programs: state-licensed nursing care at veterans homes in Grand Rapids and Marquette, grant funding to veterans service organizations, and the Michigan Veterans Trust Fund.

Major Budget Changes from FY 2005-06 YTD Appropriations		FY 2005-06		House
		YTD	Exec Change	
1. Departmentwide Accounts - Military Retirement	Gross	\$1,656,800	\$166,800	\$166,800
Provides 3.4% cost of living increase due to Federal	Federal	1,266,100	0	0

<u>Major Budget Changes from FY 2005-06 YTD Appropriations</u>		FY 2005-06		<u>House</u>
		<u>YTD</u>	<u>Exec Change</u>	
requirements.	GF/GP	\$390,400	\$166,800	\$166,800
<u>House Subcommittee</u>				
Concur with Executive on amount, but insert funding in the Military Retirement line rather than the Departmentwide Accounts line as a technical adjustment.				
2. Challenge Program	Gross	\$4,035,900	\$500,000	\$500,000
Shifts School Aid funding to replace GF/GP to support two 150 pupil classes, increasing the program by 100 pupils.	IDG	656,800	0	0
	Federal	1,739,200	0	0
	Private	790,800	0	0
	Restricted	100,000	1,253,100	1,253,100
<u>House Subcommittee</u>	GF/GP	\$749,100	(\$753,100)	(\$753,100)
Concur with Executive.				
3. Grand Rapids Veterans Home – Restricted Fund Offset	Gross	\$45,416,700	\$0	\$0
	Federal	15,322,500	0	0
Provides GF/GP funding to offset a reduction in restricted funds.	Restricted	16,041,400	(1,200,000)	(1,200,000)
	GF/GP	\$14,052,800	\$1,200,000	\$1,200,000
<u>House Subcommittee</u>				
Concur with Executive.				
4. Economic Adjustments	Gross	NA	\$3,992,400	\$3,992,400
Provides funding for employee economic adjustments.	IDG	NA	7,800	7,800
	Federal	NA	1,653,500	1,653,500
	Private	NA	10,500	10,500
	Restricted	NA	42,200	42,200
<u>House Subcommittee</u>	GF/GP	NA	\$2,278,400	\$2,278,400
Concur with Executive.				

Major Boilerplate Changes from FY 2005-06

Sec. 301. Armory Rental Fee

Executive deletes language allowing department to charge rental and equipment fees for renting an armory. House Subcommittee does not concur with Executive.

Sec. 302. Challenge Program Donations

Executive adds new subsection requiring department to insure that 75% of program participants are members of families with incomes at or below the 200% federal poverty level. House Subcommittee does not concur with Executive.

Sec. 303. Challenge Program Pupil Increase and School Aid Fund Shift

Executive adds new language requiring department to operate two Challenge Program classes of at least 150 pupils each. Also requires department to utilize funding from school districts that receive School Aid funding. House Subcommittee does not concur with Executive.

Sec. 601. Veterans and Veterans' Families

Executive deletes language requiring that appropriations for the two veterans' homes be used only for veterans and veterans' families. House Subcommittee does not concur with Executive.

Sec. 602. Veterans Homes Annual Report

Executive deletes language requiring department to report to the House and Senate appropriations subcommittees the population and bed space, services and activities for members, financial information, licensure status, and Medicaid certification for the two veterans' homes. House Subcommittee does not concur with Executive.

Sec. 703. Veterans Trust Fund Annual Report

Requires annual report detailing expenditure of Veterans Trust Fund grants including emergency grants to

veterans and the Veterans Survivors Tuition Program. Executive retains current law. House Subcommittee deletes all references to the Veterans Survivors Tuition Program, since the administration and funding of this program was moved statutorily to the Higher Education budget.

Sec. 705. Michigan Veterans Trust Fund Dedicated Funding Source

Executive deletes language establishing legislative intent for providing a dedicated funding source for the veterans' survivors tuition program other than revenue from the Michigan veterans' trust fund. House Subcommittee concurs with Executive.

