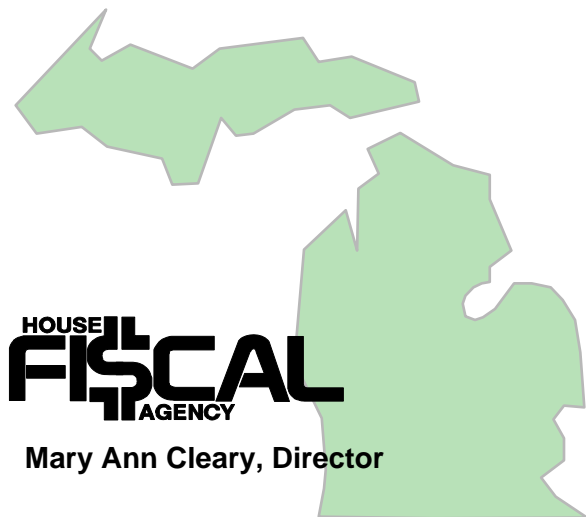


LINE ITEM AND BOILERPLATE SUMMARY

STATE POLICE

**Fiscal Year 2011-12
Article XVI, Public Act 63 of 2011
House Bill 4526 as Enacted**



Mary Ann Cleary, Director

Robin R. Risko, Senior Fiscal Analyst

September 2011

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James Bolger
Jim Stamas**

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September 2011

TO: Members of the Michigan House of Representatives

The House Fiscal Agency has prepared a **Line Item Summary** for each of the FY 2011-12 appropriation acts. Each **Summary** contains line-by-line appropriation and revenue source detail, and a brief explanation of each boilerplate section in the appropriation bill.

In this report, line item vetoes are presented in the following manner: appropriation amounts shown in ~~strikeout~~ are those that appear in the enrolled bill; amounts shown directly below ~~strikeout~~ amounts reflect the effect of the veto.

Line Item Summaries are available on the HFA website (www.house.mi.gov/hfa), or from Kathryn Bateson, Administrative Assistant (373-8080 or kbateson@house.mi.gov).

A handwritten signature in black ink that reads "Mary Ann Cleary".

Mary Ann Cleary, Director

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GLOSSARY

STATE BUDGET TERMS

Gross Appropriations (Gross): The total of all applicable appropriations (statutory spending authorizations) in a budget bill.

Adjusted Gross Appropriations (Adjusted Gross): The net amount of all gross appropriations after subtracting interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).

Lapses: Appropriation amounts that are unspent/unobligated at the end of a fiscal year. Appropriations are automatically terminated at the end of a fiscal year unless otherwise provided by law.

Work Project: A statutorily-authorized account which allows a spending authorization to be carried over from one fiscal year to a succeeding fiscal year or years—i.e., allows funds to be spent over a period of years.

APPROPRIATION BILL TERMS

Line Item: Specific funding amount in an appropriation bill which establishes spending authorization for a particular program or function (may be for a single purpose or for multiple purposes).

Boilerplate: Specific language sections in an appropriation bill which direct, limit or restrict line item expenditures, express legislative intent, and/or require reports.

REVENUE SOURCES

General Fund/General Purpose (GF/GP): Unrestricted General Fund revenue available to fund any activity accounted for in the General Fund; unused GF/GP revenue lapses to the General Fund at the end of a fiscal year.

State Restricted (Restricted): State revenue restricted by state law or outside restriction that is available only for specified purposes; at year-end, unused restricted revenue remains in the restricted fund.

Federal Revenue: Federal grant or matchable revenue dedicated to specific programs.

Local Revenue: Revenue from local units of government.

Private Revenue: Revenue from non-government entities: rents, royalties or interest payments, payments from hospitals or individuals, and gifts and bequests.

Interdepartmental Grant (IDG): Revenue or funds received by one state department from another state department (usually for a service provided by the receiving department).

Intradepartmental Transfer (IDT): Transfers or funds being provided from one appropriation unit to another in the same department.

MAJOR STATE FUNDS

Budget Stabilization Fund (BSF): The countercyclical economic and budget stabilization fund; also known as the "rainy day" fund.

School Aid Fund (SAF): A restricted fund; the primary funding source for K-12 schools and Intermediate School Districts (ISDs).

General Fund: The General Fund (funded from taxes and other general revenue) is used to account for the ordinary operations of a governmental unit that are not accounted for in another fund.

DEPARTMENT OF STATE POLICE

The mission of the Michigan Department of State Police is to protect public safety while respecting the rights and dignity of all persons. In addition to the department's role of providing general law enforcement services, the department is responsible 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. Organizational goals of the department are to prevent and investigate crime and enforce the law, improve traffic safety, provide for homeland security and emergency prevention, response, and recovery, provide the highest quality specialized services, enhance organizational performance, and improve operational efficiencies.

Full-time equated unclassified positions	2.0	Total full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	2,751.0	Total full-time equated (FTE) positions in the state classified service.
GROSS APPROPRIATION	\$524,282,700	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	23,546,200	Total amount of all grants from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$500,736,500	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total federal revenue	106,051,600	Total federal grant or matchable revenue.
Total local revenue	6,456,700	Total revenue from local units of government.
Total private revenue	216,100	Total private grant revenue.
Total state restricted revenue	123,336,100	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$264,676,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

NOTE:

1) The totals shown above correspond to the amounts shown in the summary unit of the budget article, which account only for standard line item appropriations. Additionally, a total of **\$800,000** in GF/GP funding is appropriated and designated for one-time purposes under boilerplate section 1001.

2) Appropriations for FY 2011-12 are contained in four line items, by major program area. "Schedules of Programs" appear for each of the line items in the appropriations bill, but are informational in nature and could potentially be adjusted administratively, without legislative approval, within the larger line items into which the programs have been rolled up. This document reflects the four program areas/line items and the "Schedule of Programs" which accompanies each. Boilerplate section 216 indicates that the "Schedules of Programs" are not required to be funded as presented in the bill.

SECTION 102: EXECUTIVE DIRECTION

This line item provides funding for unclassified salaries and executive direction. The executive staff oversees administration of the department, including policy formulation and review, program direction, program execution, and administrative decision-making. Funding is also included for special events and operations services provided by the department.

Full-time equated unclassified positions	2.0	Total full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	38.5	Total full-time equated (FTE) positions in the state classified service.

Schedule of Programs:

Unclassified positions	\$261,100	Salaries of department director and division director of the Michigan Commission on Law Enforcement Standards.
		Funding Source(s):
		IDG/IDT
		Restricted
		GF/GP
		1,900
		125,100
		134,100

Related Boilerplate Section(s): 216, 217, 218

Executive direction – 21.0 FTE positions	2,602,400	Internal investigations, internal audits, public affairs, legislative analysis, and cooperation with public safety agencies.
		Funding Source(s):
		IDG/IDT
		Restricted
		GF/GP
		29,400
		358,500
		2,214,500

Related Boilerplate Section(s): 216, 217, 218

Special operations and events – 17.5 FTE positions	2,220,200	Governor's security services, dignitary protection, and security at special events.
		Funding Source(s):
		GF/GP
		2,220,200

Related Boilerplate Section(s): 216, 217, 218, 408

GROSS APPROPRIATION	\$5,083,700	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	31,300	Total of all funds received from other departments and transfer of funds.
Total state restricted revenue	483,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$4,568,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 103: SCIENCE, TECHNOLOGY, AND TRAINING BUREAU

This line item provides funding for the Criminal Justice Information Center, which maintains, processes, and distributes multiple types of criminal justice-related data; for the Forensic Science Division, which provides forensic services, including DNA analysis, for internal purposes and for criminal justice agencies throughout the state; for the Michigan Commission on Law Enforcement Standards (MCOLES), which is charged with promulgating job-related selection standards used by agencies to qualify their applicants, and with training and licensing private security police; and for state police-related information technology services and projects managed by the Department of Technology, Management, and Budget.

Full-time equated classified positions	459.5	Full-time equated (FTE) positions in the state classified service.
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Schedule of Programs:

Criminal justice information center division – 116.0 FTE positions	\$11,355,700	Serves as central repository for all Michigan fingerprint, identification, and criminal history records, Sex Offender Registry, firearm records, including concealed weapon licenses and handgun registrations, Uniform Crime Report data, and Freedom of Information Act requests.
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Funding Source(s):	Restricted	10,050,800
	GF/GP	1,304,900

Related Boilerplate Section(s): 216, 217, 218, 304, 404

Criminal records improvement – 1.0 FTE position	2,249,500	Statewide effort to improve accuracy, completeness, and timeliness of criminal history records.
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Funding Source(s):	Federal	2,249,500
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Related Boilerplate Section(s): 216, 217, 304

Traffic safety – 19.0 FTE positions	1,922,900	Compiles, processes, and evaluates traffic crash reports from Michigan law enforcement agencies, which results in a central database of all Michigan crash data; provides extensive data on fatal crashes to federal government; trains officers on proper completion of crash reports; works with Secretary of State to update driver records.
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Funding Source(s):	IDG	1,228,400
	Federal	496,400
	Restricted	198,100

Related Boilerplate Section(s): 216, 217, 304, 401

Laboratory operations – 212.0 FTE positions	28,960,100	Analyzes evidentiary materials for federal, state, and local agencies; includes examination and analysis of drugs, latent fingerprints, firearm/tool marks, explosives, questioned documents, serological and toxicological samples, polygraph examinations, processing of major crime and disaster scenes; provides expert testimony in criminal court cases; provides support for seven bomb squads and for the Detroit crime lab.
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Funding Source(s):	Federal	1,340,300
	Restricted	11,866,300
	GF/GP	15,753,500

Related Boilerplate Section(s): 216, 217, 218, 301, 305, 403, 404

DNA analysis program – 57.5 FTE positions	7,982,800	Processes and analyzes DNA casework samples and convicted offender and arrestee samples to create profiles (DNA Identification Profiling Program); profiles are uploaded to the Combined DNA Index System (CODIS) which links local, state, and national DNA databases. Funding Source(s): Federal 3,623,200 Restricted 1,256,200 GF/GP 3,103,400
<i>Related Boilerplate Section(s): 216, 217, 218, 301, 404</i>		
Standards and training/justice training grants – 18.0 FTE positions	8,970,400	MCOLES prepares and publishes standards for selection, employment, training, education, licensing, and revocation of all law enforcement officers in the state; provides grants to law enforcement agencies and to other components of the criminal justice system (i.e. police, prosecution, courts, corrections, and defense personnel) for in-service training of employees; funded primarily from the Michigan Justice Training Fund. Funding Source(s): Federal 177,300 Restricted 8,015,300 GF/GP 777,800
<i>Related Boilerplate Section(s): 216, 217, 218, 302, 303</i>		
Concealed weapons enforcement training	100,000	Provides training to law enforcement officers and prosecutors on concealed weapon licensing provisions. Funding Source(s): Restricted 100,000
<i>Related Boilerplate Section(s): 216, 217, 302</i>		
Training only to local units – 4.0 FTE positions	587,900	Maintains basic police training curriculum; provides for partial reimbursement to local agencies for costs associated with training employed law enforcement officer candidates. Funding Source(s): Restricted 587,900
<i>Related Boilerplate Section(s): 216, 217, 302</i>		
Public safety officers benefit program	149,600	Provides \$25,000 in survivor benefits to spouse, dependents, estate, or caregiver of a public safety officer who is killed or permanently and totally disabled in the line of duty; provides \$25,000 for administrative costs. Funding Source(s): GF/GP 149,600
<i>Related Boilerplate Section(s): 216, 217, 218</i>		
Training administration – 32.0 FTE positions	4,813,300	Supports Michigan State Police Training Academy, Law Enforcement Resource Center, and staff who administer and coordinate related programs, including trooper school recruitment and training and ongoing training for civilian and enlisted employees; supports various specialized training programs, including precision driving, firearms, canine, and underwater recovery; supports Michigan youth leadership academies. Funding Source(s): IDG 2,382,100 Federal 280,400 Restricted 287,100 GF/GP 1,863,700
<i>Related Boilerplate Section(s): 216, 217, 218, 302, 405, 408</i>		
Information technology services and projects	18,701,700	Supports various computerized management information systems, including LEIN, and desktop services, hardware, software, and development and maintenance of IT application programs which support department activities. Funding Source(s): IDG/IDT 397,800 Federal 1,165,700 Local 1,249,200 Restricted 6,018,000 GF/GP 9,871,000
<i>Related Boilerplate Section(s): 211, 214, 216, 217, 218, 306</i>		

Michigan public safety communications system	13,060,800	Supports development and maintenance of communication services provided to local, state, and federal agencies via the Michigan Public Safety Communications System (MPSCS). Funding Source(s):	Local 1,663,800 Restricted 7,000,000 GF/GP 4,397,000
<i>Related Boilerplate Section(s): 216, 217, 218, 232</i>			
In-service training – law enforcement distribution	450,000	Supports in-service training of enlisted personnel; funding is made available from the Michigan Justice Training Fund and is based on the number of law enforcement officers employed. Funding Source(s):	IDT 450,000
<i>Related Boilerplate Section(s): 216, 217, 302</i>			
In-service training – competitive	1,000,000	Supports in-service training programs designed for civilian and/or enlisted personnel; funding is made available from the Michigan Justice Training Fund. Funding Source(s):	IDT 1,000,000
<i>Related Boilerplate Section(s): 216, 217, 302</i>			
GROSS APPROPRIATION	\$100,304,700	Total of all applicable line item appropriations.	
Total interdepartmental grants/intradepartmental transfers	5,458,300	Total of all funds received from other departments and transfer of funds.	
Total federal revenue	9,332,800	Total federal grant or matchable revenue.	
Total local revenue	2,913,000	Total revenue from local units of government.	
Total state restricted revenue	45,379,700	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
GENERAL FUND/ GENERAL PURPOSE	\$37,220,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.	

SECTION 104: FIELD SERVICES BUREAU

This line item provides funding for field services, including troopers and uniform services, criminal investigations, aviation program, bomb squad section, anti-drug programs, canine unit, underwater recovery unit, auto theft prevention, fire investigations, casino gaming oversight, and traffic safety programs.

The state is divided into seven districts. Under the Michigan State Police Regional Policing Plan, scheduled to begin taking effect in October 2011, the department's current service delivery model will be restructured to one that is more responsive to emerging crime trends and less constrained by traditional geographic boundaries. The department will reduce the number of state police posts from 62 to 29. Under the plan, 29 posts will remain fully operational and open to the public; 19 current posts will be retained as detachments that will serve as locations where troopers can start and end their shifts, accomplish administrative tasks, and meet with the public by appointment; and 14 posts will be closed. Troopers will remain in the area and service will continue to be provided. There are no trooper layoffs included in the plan.

A wide range of specialized law enforcement and investigative services are provided both internally and to local criminal justice agencies. The Motor Carrier Division enforces criminal, traffic, and size/weight laws as they pertain to commercial motor vehicles through a combination of road patrol and the utilization of 13 weigh stations. The division is also responsible for randomly inspecting school buses.

Full-time equated classified positions	1,999.0	Total full-time equated (FTE) positions in the state classified service.
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Schedule of Programs:

Narcotics investigation funds	\$265,100	Authorizes state to expend narcotic forfeiture funds on law enforcement activities. <div style="text-align: right;"> Funding Source(s): Federal 95,000 Restricted 170,100 </div> <p style="text-align: right;"><i>Related Boilerplate Section(s): 216, 217</i></p>
Uniform services – 372.0 FTE positions	44,974,600	Command and support personnel for troopers assigned to the seven districts within the state. <div style="text-align: right;"> Funding Source(s): GF/GP 44,974,600 </div> <p style="text-align: right;"><i>Related Boilerplate Section(s): 216, 217, 218, 408</i></p>
Capitol security – 7.0 FTE positions	659,200	State Properties Security Officers who provide security services at the Capitol Building. <div style="text-align: right;"> Funding Source(s): GF/GP 659,200 </div> <p style="text-align: right;"><i>Related Boilerplate Section(s): 216, 217, 218, 407, 408</i></p>
At-post troopers – 995.0 FTE positions	129,238,300	Salaries, wages, and other personnel costs of uniformed troopers who provide general law enforcement services in criminal and traffic-related situations; some troopers are trained to perform specialty functions such as underwater recovery, canine, hometown security, and forensics. <div style="text-align: right;"> Funding Source(s): Federal 2,010,300 Restricted 35,677,600 GF/GP 91,550,400 </div> <p style="text-align: right;"><i>Related Boilerplate Section(s): 216, 217, 218, 222, 408</i></p>
Reimbursed services	2,087,100	Authorizes receipt of reimbursement for overtime salary and wages, retirement, and other costs associated with providing law enforcement, public safety, and special security services to outside agencies and organizations (i.e. gang task force, U of M, MSU, Michigan International Speedway). <div style="text-align: right;"> Funding Source(s): Restricted 2,087,100 </div> <p style="text-align: right;"><i>Related Boilerplate Section(s): 216, 217, 1001</i></p>

Operational support – 54.0 FTE positions	7,297,100	Specialized support services for the department and local agencies in the areas of crime prevention, juvenile justice, canine, underwater recovery, and emergency support services; includes 24-hour Michigan Intelligence Operations Center, which provides investigative assistance to law enforcement agencies throughout the state, nationally, and internationally.	Funding Source(s): IDG 113,800 Private 216,100 GF/GP 6,967,200
<i>Related Boilerplate Section(s): 216, 217, 218, 302, 405, 408, 501</i>			
Aviation program – 7.0 FTE positions	1,529,700	Aviation support for field and investigative units; includes searches for persons/property, surveillance, HEMP flights, traffic enforcement and crowd control, disaster response, aerial protection and communication for specialists (divers, dogs, bomb squad, etc.), VIP security, and prisoner and administrative transportation; department has two helicopters and one small airplane.	Funding Source(s): Restricted 53,300 GF/GP 1,476,400
<i>Related Boilerplate Section(s): 216, 217, 218, 402, 403, 405, 408</i>			
Criminal investigations – 223.0 FTE positions	34,574,500	Specialized investigative services to criminal justice agencies, including local police, prosecuting attorneys, courts, and correctional facilities, through the following programs: Attorney General Team, Treasury Enforcement Team, Criminal Investigation Unit, Computer Crimes Unit, Technical Services Section, Fugitive Apprehension Teams, Field Detective Division, and Organized Crime Unit.	Funding Source(s): Federal 320,000 Restricted 3,753,100 GF/GP 30,501,400
<i>Related Boilerplate Section(s): 216, 217, 218, 402, 403, 404</i>			
Federal antidrug initiatives – 65.5 FTE positions	10,861,900	Specialized investigative services in the area of narcotics through the use of multi-jurisdictional task forces.	Funding Source(s): Federal 5,645,900 Restricted 767,700 GF/GP 4,448,300
<i>Related Boilerplate Section(s): 216, 217, 218</i>			
Reimbursed services, materials, and equipment – 0.5 FTE positions	2,997,400	Authorizes receipt of reimbursement for services, equipment, and supplies from local and federal agencies.	Funding Source(s): Federal 1,034,600 Local 1,962,800
<i>Related Boilerplate Section(s): 216, 217</i>			
Auto theft prevention – 13.0 FTE positions	1,041,700	Multi-jurisdictional task forces identify, investigate, and prosecute individuals involved in auto theft conspiracies, insurance fraud, and retagging operations; provide training on investigative techniques for identifying stolen vehicles.	Funding Source(s): IDT 625,000 GF/GP 416,700
<i>Related Boilerplate Section(s): 216, 217, 218</i>			
Casino gaming oversight – 32.0 FTE positions	5,028,200	Law enforcement services in Detroit casinos; investigates gaming-related criminal violations such as embezzlement, theft, money laundering, and fraud; provides assistance to Michigan Gaming Control Board with licensing of casinos and casino compliance and regulation.	Funding Source(s): IDG 5,028,200
<i>Related Boilerplate Section(s): 216, 217</i>			

Fire investigations – 14.0 FTE positions	1,811,800	Trained fire investigators, located at nine state police facilities throughout the state, investigate fire cause and origin and consult with law enforcement and fire service personnel; administers statewide arson hotline and records and disseminates all arson tips. Funding Source(s): GF/GP 1,811,800 <i>Related Boilerplate Section(s): 216, 217, 218, 403</i>
Parole absconder sweeps	12,200	Special operations for apprehension of parole absconders. Funding Source(s): GF/GP 12,200 <i>Related Boilerplate Section(s): 216, 217, 218</i>
Motor carrier enforcement – 101.0 FTE positions	11,019,900	Size and weight enforcement, traffic enforcement, motor carrier investigations, federal compliance reviews, regulatory enforcement of commercial vehicle laws and regulations; operation of 13 weigh stations; locations also at Blue Water Bridge, International Bridge, and Mackinac Bridge. Funding Source(s): IDG 8,624,000 Restricted 2,395,900 <i>Related Boilerplate Section(s): 216, 217, 401</i>
Truck safety enforcement team operations – 10.0 FTE positions	1,434,300	Special Transportation Enforcement Team focuses on high risk locations for commercial vehicle crashes in an effort to reduce crashes; supplements routine road patrol and weigh station activities in areas that lack enforcement resources; provides mobile patrols to focus on traffic violations by trucks, safety inspection operations at highway rest areas, unqualified drivers, and reducing criminal activity. Funding Source(s): IDT 1,434,300 <i>Related Boilerplate Section(s): 216, 217, 401</i>
Safety inspections – 63.0 FTE positions	6,803,500	Provides for commercial vehicle safety inspections, review of motor carrier safety, traffic enforcement and compliance reviews, and maintenance/management of safety inspection database. Funding Source(s): IDG 421,800 Federal 5,442,700 Restricted 939,000 <i>Related Boilerplate Section(s): 216, 217</i>
School bus inspections – 15.0 FTE positions	1,521,600	Safety inspections and audits of school buses. Funding Source(s): Local 1,521,600 <i>Related Boilerplate Section(s): 216, 217</i>
Safety projects – 10.0 FTE positions	1,802,100	Federal grants for commercial vehicle safety and enforcement; border grants focus on homeland security issues and ensuring that vehicles crossing the international borders are in compliance with federal motor carrier safety regulations; entrant grants are used for conducting safety audits on all new carriers to ensure they are informed of the regulations in order to gain compliance. Funding Source(s): Federal 1,802,100 <i>Related Boilerplate Section(s): 216, 217</i>
Traffic services – 17.0 FTE positions	5,431,400	Administration and support responsibilities for all statewide traffic-related programs including traffic control orders, vehicle code, breath alcohol testing, traffic crash reconstruction, grants, lasers, radar, and the departmental Traffic Safety Awareness Campaign. Funding Source(s): IDG 433,400 Federal 2,003,700 Restricted 1,295,600 GF/GP 1,698,700 <i>Related Boilerplate Section(s): 216, 217, 218, 401</i>

GROSS APPROPRIATION	\$270,391,600	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	16,680,500	Total of all funds received from other departments and transfer of funds.
Total federal revenue	18,354,300	Total federal grant or matchable revenue.
Total local revenue	3,484,400	Total revenue from local units of government.
Total private revenue	216,100	Total private grant revenue.
Total state restricted revenue	47,139,400	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$184,516,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 105: SUPPORT SERVICES

This line item provides funding for a number of departmental components that support the overall operations of the department and for support services for grant programs administered by the department. These grant programs include drug control efforts, highway, traffic, and truck safety, secondary road patrol, and emergency management.

The Office of Highway Safety Planning is responsible for coordinating highway safety activities in the state and for distributing federal Departments of Transportation and Justice grant funding designated for highway safety activities. The Emergency Management Division coordinates emergency management activities of federal, state, county, and local governments. Responsibilities include emergency planning and training, monitoring local programs, and directing state response and recovery operations during disasters, emergencies, and civil disturbances.

Full-time equated classified positions	254.0	Total full-time equated (FTE) positions in the state classified service.
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Schedule of Programs:

Auto theft prevention program – 4.0 FTE positions	\$6,694,100	Administrative costs of Automobile Theft Prevention Authority, which was established to combat the problem of auto theft in Michigan; grants distributed by Authority to state and local units for auto theft prevention-related activities; funded from annual assessments of insurance companies at the rate of \$1 per earned car year of insurance written in the previous year.
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Funding Source(s): Restricted 6,694,100

Related Boilerplate Section(s): 216, 217

Special maintenance and utilities	402,800	Emergency repairs and repair parts for department headquarters and state police post buildings; funds costs for utilities at headquarters building.
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Funding Source(s): GF/GP 402,800

Related Boilerplate Section(s): 216, 217, 218

Rent and building occupancy charges	8,363,200	Funds lease costs, including tax adjustments, for space occupied by the department but not owned by the state (rent); funds costs of space occupied by the department in state-owned facilities managed by the Department of Technology, Management and Budget (building occupancy charges).
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Funding Source(s): IDG 170,500
 Federal 64,500
 Local 20,300
 Restricted 840,500
 GF/GP 7,267,400

Related Boilerplate Section(s): 216, 217, 218

Worker's compensation	3,266,300	Medical and salary insurance for employees injured on the job.
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Funding Source(s): GF/GP 3,266,300

Related Boilerplate Section(s): 216, 217, 218

Fleet leasing	12,980,700	Fleet costs paid to Vehicle and Travel Services within Department of Technology, Management, and Budget.
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Funding Source(s): GF/GP 12,980,700

Related Boilerplate Section(s): 216, 217, 218

Management services – 118.0 FTE positions	12,476,200	Support services including regional communication centers, E-911 coordination, project office administration, warehousing and distribution, quartermaster, tailoring, fleet services, and facilities management (i.e. security, janitorial services, design and construction, maintenance). Funding Source(s): IDG/IDT 1,175,500 Federal 232,800 Local 39,000 Restricted 2,111,200 GF/GP 8,917,700
<i>Related Boilerplate Section(s): 216, 217, 218, 406</i>		
Budget and financial services – 16.5 FTE positions	1,746,000	Support services including purchasing, cashiering, and budget development and monitoring. Funding Source(s): IDG/IDT 20,500 Restricted 230,200 GF/GP 1,495,300
<i>Related Boilerplate Section(s): 216, 217, 218</i>		
Office of justice program grants - 4.0 FTE positions	8,497,100	Office of Drug Control Policy transferred from Department of Community Health pursuant to Executive Order 2009-42; distributes federal Byrne Justice Assistance Grant funding to state and local criminal justice agencies to be used for drug control efforts and related personnel costs. Funding Source(s): Federal 8,497,100
<i>Related Boilerplate Section(s): 216, 217</i>		
Accounting service center	1,031,100	Oversight of all departmental accounts; coordinates year-end closing process; monitors federal grants; prepares accounting reports for internal and external customers. Funding Source(s): IDG/IDT 9,600 Federal 36,600 Restricted 166,600 GF/GP 818,300
<i>Related Boilerplate Section(s): 216, 217, 218</i>		
State program planning and administration – 8.0 FTE positions	1,094,100	Planning and direction for highway safety activities. Funding Source(s): Federal 544,400 GF/GP 549,700
<i>Related Boilerplate Section(s): 216, 217, 218</i>		
Secondary road patrol program – 2.0 FTE positions	14,041,600	Distributes grants to county sheriff departments for patrol and monitoring traffic violations, enforcing criminal laws, investigating crashes, and providing emergency assistance to persons on or near secondary roads; grants supported by a monthly distribution from Justice System Fund equal to \$10.00 multiplied by number of traffic citations on which assessments are collected. Funding Source(s): Restricted 14,041,600
<i>Related Boilerplate Section(s): 216, 217</i>		
Truck safety program – 1.0 FTE position	3,011,000	Administration of program and distribution of grants for education, research and development, enforcement of motor carrier laws, analysis of truck crashes, and public information campaigns; supported by commercial vehicle registration and interstate commercial vehicle fees. Funding Source(s): Restricted 3,011,000
<i>Related Boilerplate Section(s): 216, 217, 302, 401</i>		

Federal highway traffic safety coordination – 19.0 FTE positions	12,585,500	Develops, manages, monitors, and coordinates federal grants to make travel on Michigan roads safer; distributes federal highway safety funds to local units and non-profit organizations; implements and enforces federal alcohol traffic safety programs, program to combat underage drinking, occupant protection, and motorcycle safety. Funding Source(s): Federal 12,585,500 <i>Related Boilerplate Section(s): 216, 217, 401</i>
Emergency management planning and administration – 31.0 FTE positions	5,701,200	Administration of Emergency Management Performance Grant and Disaster Preparedness Improvement Grant programs; programs provide leadership, direction, and coordination of emergency management activities for federal, state, county, and municipal governments in areas of mitigation, preparedness, response, and recovery. Funding Source(s): Federal 3,382,800 GF/GP 2,318,400 <i>Related Boilerplate Section(s): 216, 217, 218, 302, 408</i>
Grants to local government	2,482,100	Federal Emergency Management Assistance (FEMA) pass-through grants from the Department of Homeland Security to county and municipal governments to develop and maintain effective emergency management programs; 50/50 local unit match required. Funding Source(s): Federal 2,482,100 <i>Related Boilerplate Section(s): 216, 217</i>
FEMA program assistance – 18.0 FTE positions	4,930,200	Distributes FEMA grant funds to state and local jurisdictions for population protection planning, radiological maintenance and control, and survival crisis management activities; match funds not required. Funding Source(s): Federal 4,930,200 <i>Related Boilerplate Section(s): 216, 217, 502</i>
Nuclear power plant emergency planning – 7.0 FTE positions	2,030,000	Staff and technical assistance in planning, training, and preparedness response to radiological emergencies at fixed nuclear facilities; three nuclear power plants in the state reimburse the state for costs of services provided. Funding Source(s): Restricted 2,030,000 <i>Related Boilerplate Section(s): 216, 217, 302, 408, 502</i>
Hazardous materials programs – 25.5 FTE positions	47,169,400	Technical assistance with writing and reviewing emergency response plans for facilities with extremely hazardous chemicals and assistance with hazardous materials training provided to Local Emergency Planning Committees; includes State Homeland Security Grant program, Law Enforcement Terrorism Prevention program, Citizen Corps program, and Urban Area Security Initiative Grant program, all of which provide state and local grants for purchase of equipment, training, exercise, and planning for first responders. Funding Source(s): Federal 45,608,400 Restricted 1,208,200 GF/GP 352,800 <i>Related Boilerplate Section(s): 216, 217, 218, 302, 408, 502</i>
Interdepartmental grant to legislature	100	Placeholder for a potential appropriation in the future for increased technology for security at the Capitol Building. Funding Source(s): Federal 100 <i>Related Boilerplate Section(s): 216, 217, 407</i>
GROSS APPROPRIATION	\$148,502,700	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	1,376,100	Total of all funds received from other departments and transfer of funds.

Total federal revenue	78,364,500	Total federal grant or matchable revenue.
Total local revenue	59,300	Total revenue from local units of government.
Total state restricted revenue	30,333,400	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$38,369,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

BOILERPLATE SECTION INFORMATION

GENERAL SECTIONS

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

Specifies total state spending from state resources and payments to local units of government from state resources.

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

Subjects appropriations to the Management and Budget Act, 1984 PA 431.

Sec. 203. Terms and Acronyms

Defines various terms and acronyms contained in Article XVI.

Sec. 204. IDG Funding Received by the Department

Lists specific amounts and sources of interdepartmental grant funding received by the department.

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

Lists specific amounts and sources of interdepartmental grant funding made available by the department to other state departments.

Sec. 206. Contingency Funding

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 legislative transfer to specific line items.

Sec. 207. Transparency Website

Requires department to maintain searchable website 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.

Sec. 208. Internet Availability of Required Reports

Requires department to use Internet to fulfill reporting requirements; authorizes transmission of reports via e-mail.

Sec. 209. Purchase of Foreign Goods

Prohibits 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.

Sec. 210. Businesses in Deprived and Depressed Communities

Requires department director to take all reasonable steps to ensure businesses in deprived and depressed communities compete for and perform contracts.

Sec. 211. Information Technology Work Project Account

Designates appropriation for information technology as work project account.

Sec. 212. Receipt and Retention of Required Reports

Requires department to receive and retain copies of all reports required in article; requires federal and state guidelines to be followed for short-term and long-term retention of records; authorizes department to electronically retain copies of reports unless otherwise required by federal and state guidelines.

Sec. 213. Out-of-State Travel Restrictions

Limits out-of-state travel; authorizes State Budget Director to grant exceptions to allow travel; requires monthly report on number of exceptions granted.

Sec. 214. Information Technology Services

Requires department to pay user fees to DTMB for technology-related services and projects.

Sec. 215. Disciplinary Action Against State Employees

Prohibits department from taking disciplinary action against employees for communicating with legislators or their staff.

Sec. 216. Schedule of Programs Disclaimer

Specifies that schedule of programs is a list of programs which may be, but is not required to be, funded; lists three scheduled programs which are exceptions and will be funded; specifies that schedule of revenue sources may or may not be received from the entities listed in the article; specifies the Secondary Road Patrol funding is not subject to funding flexibility and will be funded in accordance with law; specifies funding required by statute is not subject to funding flexibility.

BOILERPLATE SECTION INFORMATION

Sec. 217. Budgetary Efficiency

Requires 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 elimination of programs.

Sec. 218. GF/GP Savings

Requires unused GF/GP obtained as a result of efficiencies to be designated as the department incentive pool balance; requires funds associated with GF/GP supplemental requests to be debited against the department incentive pool balance if supplemental requests do not meet specified criteria; specifies how positive year-end balance of department incentive pool balance shall be allocated.

Sec. 219. Meetings to Report on Achieving Requirements

Requires department to be available to meet quarterly with appropriate subcommittees to provide information as evidence of validating that all requirements in article have been achieved.

Sec. 220. Data to be Reported

Requires department to report on bridge card enforcement, school bus inspections, status of assessments collected under Michigan Vehicle Code, and casino gaming oversight activities.

Sec. 221. Department Core Services

Lists core services of the department and requires appropriations to be used for core services.

Sec. 222. Post Closure or Consolidation

Requires department to notify subcommittees not less than 90 days before recommending closing or consolidating any state police posts.

Sec. 223. Privatization

Requires submission of a project plan 60 days before beginning any effort to privatize.

Sec. 224. Use of Funding for Legal Services

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 and for those activities that the attorney general authorizes.

Sec. 225. Contractual Services

States legislative intent that department not provide subsidy for any contractual services it provides (does not apply to state agencies).

Sec. 226. Worksite Inspections

Requires department to strive to inspect its worksites annually to ensure internal control and quality of service.

Sec. 227. Interoperability Standards

Requires department to define interoperability standards to ensure effective communication between state, local, regional, and federal agencies under public safety scenarios.

Sec. 228. General Fund Lapses

Requires department to report on estimates of general fund lapses at the close of the fiscal year.

Sec. 229. Report on State Restricted Funds

Requires department to report on state restricted fund balances, projected state restricted fund revenues, and state restricted fund expenditures.

Sec. 230. Calhoun County Post

Authorizes department to enter into an agreement with Calhoun County to build a new post to serve region 4 of district 5.

Sec. 231. Assistance to Communities Without Law Enforcement Assistance

Requires 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.

Sec. 232. Communication Towers

Requires department to act as liaison between Department of Technology, Management, and Budget and local public safety agencies to facilitate use of Michigan Public Safety Communications System towers.

BOILERPLATE SECTION INFORMATION

SCIENCE, TECHNOLOGY, AND TRAINING BUREAU

Sec. 301. Forensic Testing Services and Evidence

Requires department to maintain proper levels of staffing and resources for providing forensic testing services and evidence; requires department to post changes to protocol for retaining and purging DNA samples and records on department website.

Sec. 302. Training and Education

Requires department to maintain proper levels of staffing and resources for providing training and educational opportunities that support enforcement and public safety efforts of criminal justice community.

Sec. 303. MCOLES Services

Requires MCOLES to provide standards for law enforcement officers and to maintain proper levels of staffing and resources for providing training for police academy programs.

Sec. 304. Criminal History and Accident Data Collection System

Requires department to maintain proper levels of staffing and resources for maintaining criminal history and accident data collection systems.

Sec. 305. Fingerprint and Background Checks

Requires department to maintain proper levels of staffing and resources for providing fingerprint and background check services to law enforcement agencies.

Sec. 306. Law Enforcement Information Network (LEIN) Services

Requires department to maintain proper levels of staffing and resources for maintaining LEIN services in support of public safety and law enforcement communities.

FIELD SERVICES BUREAU

Sec. 401. Traffic Safety and Enforcement

Requires department to maintain proper levels of staffing and resources for overseeing traffic safety and enforcement.

Sec. 402. Criminal Investigations

Requires department to maintain proper levels of staffing and resources for identifying and apprehending criminals through criminal investigations; requires department to work with Department of Community Health and other medical-related associations on treatment of sexual assault victims; requires department to enforce tobacco products tax act.

Sec. 403. Fire Investigation Services

Requires department to maintain proper levels of staffing and resources for providing fire investigation services through investigative assistance to local law enforcement agencies.

Sec. 404. Sex Offender Registry

Requires department to maintain proper levels of staffing and resources for overseeing and enforcing state's Sex Offender Registry.

Sec. 405. Specialty Services to Citizens

Requires 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 canine unit to be used for purchasing equipment and other items to enhance operation of the unit.

Sec. 406. Regional Communication Centers

Requires department to maintain proper levels of staffing and resources for operating and maintaining regional communication centers in the state.

Sec. 407. Security Services at the Capitol Building

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

Sec. 408. Civil Disorders and Natural Disasters

Requires department to respond to civil disorders and natural disasters and to maintain readiness, including training and equipment.

BOILERPLATE SECTION INFORMATION

Sec. 409. Law Enforcement Delivery of Service Model

Requires department to develop a law enforcement delivery of service model and to coordinate with local and county law enforcement for efficient delivery of services without duplication.

SUPPORT SERVICES

Sec. 501. Intelligence Operations Center

Requires department to operate Michigan Intelligence Operations Center and to ensure public safety through emergency management and homeland security with public and private sector partners.

Sec. 502. Hazardous Materials Response Training

Requires department to maintain proper levels of staffing and resources for providing hazardous materials response training; requires department to ensure that federal homeland security grants are allocated to first responders and that homeland security grants awarded to the City of Detroit are not used to supplant general funds.

Sec. 503. Emergency Operations Center

Requires department to operate and maintain state's emergency operations center and to maintain readiness; requires department to relocate state's emergency operations center from its present site at Collins Road to another suitable facility.

Sec. 504. Public Awareness Campaigns

Requires department to conduct public awareness campaigns and to train child passenger safety technicians.

Sec. 505. Public Safety Grants

Requires department to administer various public safety grants to state, local, and private public safety entities.

ONE-TIME BASIS ONLY

Sec. 1001. One-Time Basis Appropriation

Appropriates \$800,000 from GF/GP revenue for department costs associated with providing traffic control services at Michigan International Speedway.

ANTICIPATED APPROPRIATIONS

Sec. 1201. Anticipated Appropriations

Expresses intent of the Legislature to provide the same appropriations for fiscal year 2013 as provided in fiscal year 2012, except for where adjustments are made for caseload and related costs, federal fund match rates, economic factors, and available revenue.



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Attorney General	Robin Risko, Senior Fiscal Analyst
Auditor General	Robin Risko, Senior Fiscal Analyst
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Capital Outlay	Robin Risko, Senior Fiscal Analyst
Casino Gaming	Benjamin Gielczyk, Senior Fiscal Analyst
Civil Rights	Robin Risko, Senior Fiscal Analyst
Clean Michigan Initiative	Viola Bay Wild, Senior Fiscal Analyst
Community Colleges	Erik Jonasson, Fiscal Analyst
Community Health: Mental Health/Substance Abuse	Margaret Alston, Senior Fiscal Analyst
Public Health/Aging/Medicaid-Backup	Susan Frey, Senior Fiscal Analyst
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