

DEPARTMENT OF STATE POLICE



Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 101. APPROPRIATION SUMMARY											
	FTE (Uncl)	3.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
	FTE	3131.0	119.0	100.0	138.0	95.0		3,250.0	3,231.0	3,269.0	3,226.0
	Gross	\$627,808,500	\$ 30,917,600	\$ 26,162,800	\$ 34,748,000	\$ 21,667,600		\$658,726,100	\$653,971,300	\$662,556,500	\$649,476,100
	IDG/IDT	\$26,224,300	\$ 356,100	\$ 356,100	\$ 356,100	\$ 356,100		\$26,580,400	\$26,580,400	\$26,580,400	\$26,580,400
	Federal	\$90,945,900	\$ (2,978,100)	\$ (2,978,100)	\$ (2,978,100)	\$ (2,978,100)		\$87,967,800	\$87,967,800	\$87,967,800	\$87,967,800
	Local	\$5,456,700	\$ 371,800	\$ 371,800	\$ 371,800	\$ 371,800		\$5,828,500	\$5,828,500	\$5,828,500	\$5,828,500
	Private	\$76,700	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400		\$78,100	\$78,100	\$78,100	\$78,100
	Restricted	\$128,699,300	\$ (2,340,800)	\$ (2,340,800)	\$ (2,340,800)	\$ (2,340,800)		\$126,358,500	\$126,358,500	\$126,358,500	\$126,358,500
	GF/GP	\$376,405,600	\$ 35,507,200	\$ 30,752,400	\$ 39,337,600	\$ 26,257,200		\$411,912,800	\$407,158,000	\$415,743,200	\$402,662,800
Sec. ###. UNCLASSIFIED POSITIONS											
	FTE (Uncl)	3.0	0.0	0.0	0.0	(3.0)		3.0	3.0	3.0	0.0
	Gross	\$585,500	\$14,700	\$14,700	\$14,700	(\$585,500)		\$600,200	\$600,200	\$600,200	\$0
	IDG/IDT	\$7,500	(\$100)	(\$100)	(\$100)	(\$7,500)		\$7,400	\$7,400	\$7,400	\$0
	Federal	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Restricted	\$378,500	\$9,600	\$9,600	\$9,600	(\$378,500)		\$388,100	\$388,100	\$388,100	\$0
	GF/GP	\$199,500	\$5,200	\$5,200	\$5,200	(\$199,500)		\$204,700	\$204,700	\$204,700	\$0
Unclassified Positions											
	FTE (Uncl)	3.0	0.0	0.0	0.0	(3.0)		3.0	3.0	3.0	0.0
	Gross	\$585,500	\$14,700	\$14,700	\$14,700	(\$585,500)		\$600,200	\$600,200	\$600,200	\$0
	IDG/IDT	\$7,500	(\$100)	(\$100)	(\$100)	(\$7,500)		\$7,400	\$7,400	\$7,400	\$0
	Federal	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Restricted	\$378,500	\$9,600	\$9,600	\$9,600	(\$378,500)		\$388,100	\$388,100	\$388,100	\$0
	GF/GP	\$199,500	\$5,200	\$5,200	\$5,200	(\$199,500)		\$204,700	\$204,700	\$204,700	\$0
Economics Adjustments											
	FTE		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
	Gross		\$14,700	\$14,700	\$14,700	\$14,700		\$14,700	\$14,700	\$14,700	\$14,700
	IDG/IDT		\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100
	Federal		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Restricted		\$9,400	\$9,400	\$9,400	\$9,400		\$9,400	\$9,400	\$9,400	\$9,400
	GF/GP		\$5,200	\$5,200	\$5,200	\$5,200		\$5,200	\$5,200	\$5,200	\$5,200
Cost Allocation - Admin											
	Gross		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	IDG/IDT		(\$200)	(\$200)	(\$200)	(\$200)		(\$200)	(\$200)	(\$200)	(\$200)
	Restricted		\$200	\$200	\$200	\$200		\$200	\$200	\$200	\$200
Transfer to Executive Direction and Departmental Services											
	FTE (uncl)		0.0	0.0	0.0	(3.0)		0.0	0.0	0.0	-3.0
	Gross		\$14,700	\$14,700	\$14,700	(\$600,200)		\$14,700	\$14,700	\$14,700	(\$600,200)
	IDG/IDT		\$100	\$100	\$100	(\$7,400)		\$100	\$100	\$100	(\$7,400)
	Federal		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
	Restricted		\$9,400	\$9,400	\$9,400	(\$388,100)		\$9,400	\$9,400	\$9,400	(\$388,100)
	GF/GP		\$5,200	\$5,200	\$5,200	(\$204,700)		\$5,200	\$5,200	\$5,200	(\$204,700)

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 102. EXECUTIVE DIRECTION AND DEPARTMENTAL SERVICES										
	FTE (Uncl)	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	3.0
	FTE	104.0	(1.0)	(1.0)	(1.0)	(1.0)	103.0	103.0	103.0	103.0
	Gross	\$76,742,900	\$1,308,400	\$1,308,400	\$1,308,400	\$1,908,600	\$78,051,300	\$78,051,300	\$78,051,300	\$78,651,500
	IDG/IDT	\$785,800	(\$16,700)	(\$16,700)	(\$16,700)	(\$9,300)	\$769,100	\$769,100	\$769,100	\$776,500
	Federal	\$1,314,000	\$14,000	\$14,000	\$14,000	\$14,000	\$1,328,000	\$1,328,000	\$1,328,000	\$1,328,000
	Local	\$1,116,300	\$16,800	\$16,800	\$16,800	\$16,800	\$1,133,100	\$1,133,100	\$1,133,100	\$1,133,100
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$12,051,300	\$180,100	\$180,100	\$180,100	\$568,200	\$12,231,400	\$12,231,400	\$12,231,400	\$12,619,500
	GF/GP	\$61,475,500	\$1,114,200	\$1,114,200	\$1,114,200	\$1,318,900	\$62,589,700	\$62,589,700	\$62,589,700	\$62,794,400
Unclassified Positions										
	FTE (Uncl)	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	3.0
	Gross	\$0	\$0	\$0	\$0	\$600,200	\$0	\$0	\$0	\$600,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$7,400	\$0	\$0	\$0	\$7,400
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$388,100	\$0	\$0	\$0	\$388,100
	GF/GP	\$0	\$0	\$0	\$0	\$204,700	\$0	\$0	\$0	\$204,700
Transfer to Executive Direction and Departmental Services										
	FTE (Uncl)		0.0	0.0	0.0	3.0	0.0	0.0	0.0	3.0
	Gross		\$0	\$0	\$0	\$600,200	\$0	\$0	\$0	\$600,200
	IDG/IDT		\$0	\$0	\$0	\$7,400	\$0	\$0	\$0	\$7,400
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$388,100	\$0	\$0	\$0	\$388,100
	GF/GP		\$0	\$0	\$0	\$204,700	\$0	\$0	\$0	\$204,700
Executive Direction										
	FTE	20.0	0.0	0.0	0.0	37.0	20.0	20.0	20.0	57.0
	Gross	\$3,047,300	\$57,100	\$57,100	\$57,100	\$4,968,500	\$3,104,400	\$3,104,400	\$3,104,400	\$8,015,800
	IDG/IDT	\$36,900	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	\$35,200	\$35,200	\$35,200	\$35,200
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$496,300	\$10,200	\$10,200	\$10,200	\$10,200	\$506,500	\$506,500	\$506,500	\$506,500
	GF/GP	\$2,514,100	\$48,600	\$48,600	\$48,600	\$4,960,000	\$2,562,700	\$2,562,700	\$2,562,700	\$7,474,100
Economics Adjustments										
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$57,100	\$57,100	\$57,100	\$57,100	\$57,100	\$57,100	\$57,100	\$57,100
	IDG/IDT		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
	GF/GP		\$48,600	\$48,600	\$48,600	\$48,600	\$48,600	\$48,600	\$48,600	\$48,600
Cost Allocation - Admin										
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
	Restricted		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up State Executive Security and Capitol Complex Security	FTE		0.0	0.0	0.0	37.0	0.0	0.0	0.0	37.0
	Gross		\$0	\$0	\$0	\$4,911,400	\$0	\$0	\$0	\$4,911,400
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$4,911,400	\$0	\$0	\$0	\$4,911,400
State Executive Security	FTE	17.0	0.0	0.0	0.0	(17.0)	17.0	17.0	17.0	0.0
	Gross	\$2,560,200	\$29,800	\$29,800	\$29,800	(\$2,560,200)	\$2,590,000	\$2,590,000	\$2,590,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,560,200	\$29,800	\$29,800	\$29,800	(\$2,560,200)	\$2,590,000	\$2,590,000	\$2,590,000	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$44,600	\$44,600	\$44,600	\$44,600	\$44,600	\$44,600	\$44,600	\$44,600
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$44,600	\$44,600	\$44,600	\$44,600	\$44,600	\$44,600	\$44,600	\$44,600
Five Year Early Out Deferred Sick Leave Payout	Gross		(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)
Roll-Up to Executive Direction	FTE		0.0	0.0	0.0	(17.0)	0.0	0.0	0.0	-17.0
	Gross		\$0	\$0	\$0	(\$2,590,000)	\$0	\$0	\$0	(\$2,590,000)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$2,590,000)	\$0	\$0	\$0	(\$2,590,000)

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Capitol Complex Security	FTE	21.0	(1.0)	(1.0)	(1.0)	(21.0)	20.0	20.0	20.0	0.0
	Gross	\$2,362,700	(\$41,300)	(\$41,300)	(\$41,300)	(\$2,362,700)	\$2,321,400	\$2,321,400	\$2,321,400	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,362,700	(\$41,300)	(\$41,300)	(\$41,300)	(\$2,362,700)	\$2,321,400	\$2,321,400	\$2,321,400	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Remove Vacant Position	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	-1.0
	Gross		(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)
	GF/GP		(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)
Roll-Up to Executive Direction	FTE		0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	-20.0
	Gross		\$0	\$0	\$0	(\$2,321,400)	\$0	\$0	\$0	(\$2,321,400)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$2,321,400)	\$0	\$0	\$0	(\$2,321,400)
Management Services	FTE	46.0	0.0	0.0	0.0	(46.0)	46.0	46.0	46.0	0.0
	Gross	\$5,825,700	\$117,800	\$117,800	\$117,800	(\$5,825,700)	\$5,943,500	\$5,943,500	\$5,943,500	\$0
	IDG/IDT	\$57,200	(\$6,200)	(\$6,200)	(\$6,200)	(\$57,200)	\$51,000	\$51,000	\$51,000	\$0
	Federal	\$270,600	\$5,900	\$5,900	\$5,900	(\$270,600)	\$276,500	\$276,500	\$276,500	\$0
	Local	\$0	\$4,600	\$4,600	\$4,600	\$0	\$4,600	\$4,600	\$4,600	\$0
	Private	\$0	\$0	\$0	\$0	(\$92,800)	(\$92,800)	\$0	\$0	\$0
	Restricted	\$1,346,900	(\$92,800)	(\$92,800)	(\$92,800)	(\$1,346,900)	\$1,553,200	\$1,254,100	\$1,254,100	\$0
	GF/GP	\$4,151,000	\$206,300	\$206,300	\$206,300	(\$4,151,000)	\$4,357,300	\$4,357,300	\$4,357,300	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$127,200	\$127,200	\$127,200	\$127,200	\$127,200	\$127,200	\$127,200	\$127,200
	IDG/IDT		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Federal		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$26,700	\$26,700	\$26,700	\$26,700	\$26,700	\$26,700	\$26,700	\$26,700
	GF/GP		\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600

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Transfer - Management Services to Training	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	-1.0
	Gross		(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)
	Restricted		(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)	(\$121,000)
Five Year Early Out Deferred Sick Leave Payout	Gross		(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
	GF/GP		(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
Cost Allocation - Phones	Gross		(\$200)	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
	IDG/IDT		(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)
	Local		\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
	Restricted		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
Cost Allocation - IT	Gross		(\$900)	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
	IDG/IDT		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
	Restricted		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
FY 17 Internal Transfers	FTE		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Gross		\$114,300	\$114,300	\$114,300	\$114,300	\$114,300	\$114,300	\$114,300	\$114,300
	GF/GP		\$114,300	\$114,300	\$114,300	\$114,300	\$114,300	\$114,300	\$114,300	\$114,300
Cost Allocation - Admin	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		(\$4,800)	(\$4,800)	(\$4,800)	(\$4,800)	(\$4,800)	(\$4,800)	(\$4,800)	(\$4,800)
	Restricted		\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
Roll-Up to Departmental Services	FTE		0.0	0.0	0.0	(46.0)	0.0	0.0	0.0	-46.0
	Gross		\$0	\$0	\$0	(\$5,943,500)	\$0	\$0	\$0	(\$5,943,500)
	IDG/IDT		\$0	\$0	\$0	(\$51,000)	\$0	\$0	\$0	(\$51,000)
	Federal		\$0	\$0	\$0	(\$276,500)	\$0	\$0	\$0	(\$276,500)
	Local		\$0	\$0	\$0	(\$4,600)	\$0	\$0	\$0	(\$4,600)
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$1,254,100)	\$0	\$0	\$0	(\$1,254,100)
	GF/GP		\$0	\$0	\$0	(\$4,357,300)	\$0	\$0	\$0	(\$4,357,300)
Accounting Services Center	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,036,600	\$21,800	\$21,800	\$21,800	(\$1,036,600)	\$1,058,400	\$1,058,400	\$1,058,400	\$0
	IDG/IDT	\$11,500	\$200	\$200	\$200	(\$11,500)	\$11,700	\$11,700	\$11,700	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$194,700	\$4,300	\$4,300	\$4,300	(\$194,700)	\$199,000	\$199,000	\$199,000	\$0
	GF/GP	\$830,400	\$17,300	\$17,300	\$17,300	(\$830,400)	\$847,700	\$847,700	\$847,700	\$0
Other Adjustments - Economics	Gross		\$16,900	\$16,900	\$16,900	\$16,900	\$16,900	\$16,900	\$16,900	\$16,900
	IDG/IDT		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	Restricted		\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
	GF/GP		\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400
Other Adjustments - OPEB	Gross		\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
	IDG/IDT		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	Restricted		\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900
	GF/GP		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900

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Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up to Departmental Services	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$1,058,400)	\$0	\$0	\$0	(\$1,058,400)
	IDG/IDT		\$0	\$0	\$0	(\$11,700)	\$0	\$0	\$0	(\$11,700)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$199,000)	\$0	\$0	\$0	(\$199,000)
	GF/GP		\$0	\$0	\$0	(\$847,700)	\$0	\$0	\$0	(\$847,700)
Special Maintenance and Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$402,800	\$0	\$0	\$0	(\$402,800)	\$402,800	\$402,800	\$402,800	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$402,800	\$0	\$0	\$0	(\$402,800)	\$402,800	\$402,800	\$402,800	\$0
Roll-Up to Departmentwide	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$402,800)	\$0	\$0	\$0	(\$402,800)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$402,800)	\$0	\$0	\$0	(\$402,800)
Rent and Building Occupancy Charges	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,998,500	\$98,600	\$98,600	\$98,600	(\$11,998,500)	\$12,097,100	\$12,097,100	\$12,097,100	\$0
	IDG/IDT	\$227,100	(\$2,800)	(\$2,800)	(\$2,800)	(\$227,100)	\$224,300	\$224,300	\$224,300	\$0
	Federal	\$94,600	\$500	\$500	\$500	(\$94,600)	\$95,100	\$95,100	\$95,100	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,028,200	\$13,500	\$13,500	\$13,500	(\$1,028,200)	\$1,041,700	\$1,041,700	\$1,041,700	\$0
	GF/GP	\$10,648,600	\$87,400	\$87,400	\$87,400	(\$10,648,600)	\$10,736,000	\$10,736,000	\$10,736,000	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$98,600	\$98,600	\$98,600	\$98,600	\$98,600	\$98,600	\$98,600	\$98,600
	IDG/IDT		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	Federal		\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
	GF/GP		\$87,400	\$87,400	\$87,400	\$87,400	\$87,400	\$87,400	\$87,400	\$87,400
Cost Allocation - Rent & BOC	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)
	Federal		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
	Restricted		\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up to Departmentwide	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$12,097,100)	\$0	\$0	\$0	(\$12,097,100)
	IDG/IDT		\$0	\$0	\$0	(\$224,300)	\$0	\$0	\$0	(\$224,300)
	Federal		\$0	\$0	\$0	(\$95,100)	\$0	\$0	\$0	(\$95,100)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$1,041,700)	\$0	\$0	\$0	(\$1,041,700)
	GF/GP		\$0	\$0	\$0	(\$10,736,000)	\$0	\$0	\$0	(\$10,736,000)
Worker's Compensation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,680,000	\$307,900	\$307,900	\$307,900	(\$2,680,000)	\$2,987,900	\$2,987,900	\$2,987,900	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,680,000	\$307,900	\$307,900	\$307,900	(\$2,680,000)	\$2,987,900	\$2,987,900	\$2,987,900	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$307,900	\$307,900	\$307,900	\$307,900	\$307,900	\$307,900	\$307,900	\$307,900
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$307,900	\$307,900	\$307,900	\$307,900	\$307,900	\$307,900	\$307,900	\$307,900
Roll-Up to Departmentwide	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$2,987,900)	\$0	\$0	\$0	(\$2,987,900)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$2,987,900)	\$0	\$0	\$0	(\$2,987,900)
Fleet Leasing	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$22,755,300	\$364,600	\$364,600	\$364,600	(\$22,755,300)	\$23,119,900	\$23,119,900	\$23,119,900	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$22,755,300	\$364,600	\$364,600	\$364,600	(\$22,755,300)	\$23,119,900	\$23,119,900	\$23,119,900	\$0
Fleet Costs - Twelve Additional Troopers	Gross		\$333,300	\$333,300	\$333,300	\$333,300	\$333,300	\$333,300	\$333,300	\$333,300
	GF/GP		\$333,300	\$333,300	\$333,300	\$333,300	\$333,300	\$333,300	\$333,300	\$333,300
FY 17 Trooper Recruit School	Gross		\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300
	GF/GP		\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up to Departmentwide	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$23,119,900)	\$0	\$0	\$0	(\$23,119,900)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$23,119,900)	\$0	\$0	\$0	(\$23,119,900)
Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,073,800	\$352,100	\$352,100	\$352,100	\$352,100	\$24,425,900	\$24,425,900	\$24,425,900	\$24,425,900
	IDG/IDT	\$453,100	(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)	\$446,900	\$446,900	\$446,900	\$446,900
	Federal	\$948,800	\$7,600	\$7,600	\$7,600	\$7,600	\$956,400	\$956,400	\$956,400	\$956,400
	Local	\$1,116,300	\$12,200	\$12,200	\$12,200	\$12,200	\$1,128,500	\$1,128,500	\$1,128,500	\$1,128,500
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$8,985,200	\$244,900	\$244,900	\$244,900	\$244,900	\$9,230,100	\$9,230,100	\$9,230,100	\$9,230,100
	GF/GP	\$12,570,400	\$93,600	\$93,600	\$93,600	\$93,600	\$12,664,000	\$12,664,000	\$12,664,000	\$12,664,000
Operational Supplies and Materials: Cost Allocation - IT	Gross		\$171,100	\$171,100	\$171,100	\$171,100	\$171,100	\$171,100	\$171,100	\$171,100
	IDG/IDT		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	Local		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
	Restricted		\$177,800	\$177,800	\$177,800	\$177,800	\$177,800	\$177,800	\$177,800	\$177,800
Five Year Early Out Deferred Sick Leave Payout	Gross		(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)
	Restricted		(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
	GF/GP		(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)
Other Adjustments - Economics	Gross		\$152,200	\$152,200	\$152,200	\$152,200	\$152,200	\$152,200	\$152,200	\$152,200
	IDG/IDT		\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
	Federal		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
	Restricted		\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
	Local		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	GF/GP		\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900	\$78,900
Other Adjustments - OPEB	Gross		\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400
	IDG/IDT		\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900
	Federal		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	Restricted		\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400
	Local		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
	GF/GP		\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Departmental Services	FTE		0.0	0.0	0.0	46.0	0.0	0.0	0.0	46.0
	Gross		\$0	\$0	\$0	\$7,001,900	\$0	\$0	\$0	\$7,001,900
	IDG/IDT		\$0	\$0	\$0	\$62,700	\$0	\$0	\$0	\$62,700
	Federal		\$0	\$0	\$0	\$276,500	\$0	\$0	\$0	\$276,500
	Local		\$0	\$0	\$0	\$4,600	\$0	\$0	\$0	\$4,600
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$1,453,100	\$0	\$0	\$0	\$1,453,100
	GF/GP		\$0	\$0	\$0	\$5,205,000	\$0	\$0	\$0	\$5,205,000
Roll-Up to Departmental Services	FTE		0.0	0.0	0.0	46.0	0.0	0.0	0.0	46.0
	Gross		\$0	\$0	\$0	\$7,001,900	\$0	\$0	\$0	\$7,001,900
	IDG/IDT		\$0	\$0	\$0	\$62,700	\$0	\$0	\$0	\$62,700
	Federal		\$0	\$0	\$0	\$276,500	\$0	\$0	\$0	\$276,500
	Local		\$0	\$0	\$0	\$4,600	\$0	\$0	\$0	\$4,600
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$1,453,100	\$0	\$0	\$0	\$1,453,100
	GF/GP		\$0	\$0	\$0	\$5,205,000	\$0	\$0	\$0	\$5,205,000
Departmentwide	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$38,607,700	\$0	\$0	\$0	\$38,607,700
	IDG/IDT		\$0	\$0	\$0	\$224,300	\$0	\$0	\$0	\$224,300
	Federal		\$0	\$0	\$0	\$95,100	\$0	\$0	\$0	\$95,100
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$1,041,700	\$0	\$0	\$0	\$1,041,700
	GF/GP		\$0	\$0	\$0	\$37,246,600	\$0	\$0	\$0	\$37,246,600
Roll-Up to Departmentwide	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$38,607,700	\$0	\$0	\$0	\$38,607,700
	IDG/IDT		\$0	\$0	\$0	\$224,300	\$0	\$0	\$0	\$224,300
	Federal		\$0	\$0	\$0	\$95,100	\$0	\$0	\$0	\$95,100
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$1,041,700	\$0	\$0	\$0	\$1,041,700
	GF/GP		\$0	\$0	\$0	\$37,246,600	\$0	\$0	\$0	\$37,246,600

DEPARTMENT OF STATE POLICE



Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 103. LAW ENFORCEMENT SERVICES											
	FTE	507.0	(2.0)	0.0	2.0	(2.0)	505.0	507.0	509.0	505.0	
	Gross	\$97,949,700	\$852,400	\$1,117,600	\$3,582,800	\$852,400	\$98,802,100	\$99,067,300	\$101,532,500	\$98,802,100	
	IDG/IDT	\$6,147,800	\$68,700	\$68,700	\$68,700	\$68,700	\$6,216,500	\$6,216,500	\$6,216,500	\$6,216,500	
	Federal	\$17,403,700	(\$142,300)	(\$142,300)	(\$142,300)	(\$142,300)	\$17,261,400	\$17,261,400	\$17,261,400	\$17,261,400	
	Local	\$598,600	\$316,700	\$316,700	\$316,700	\$316,700	\$915,300	\$915,300	\$915,300	\$915,300	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$34,704,600	\$379,400	\$379,400	\$379,400	\$379,400	\$35,084,000	\$35,084,000	\$35,084,000	\$35,084,000	
	GF/GP	\$39,095,000	\$229,900	\$495,100	\$2,960,300	\$229,900	\$39,324,900	\$39,590,100	\$42,055,300	\$39,324,900	
Training Administration											
	FTE	38.0	1.0	1.0	1.0	(38.0)	39.0	39.0	39.0	0.0	
	Gross	\$6,090,400	\$190,300	\$190,300	\$190,300	(\$6,090,400)	\$6,280,700	\$6,280,700	\$6,280,700	\$0	
	IDG/IDT	\$2,930,000	\$36,100	\$36,100	\$36,100	(\$2,930,000)	\$2,966,100	\$2,966,100	\$2,966,100	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$323,100	\$127,400	\$127,400	\$127,400	(\$323,100)	\$450,500	\$450,500	\$450,500	\$0	
	GF/GP	\$2,837,300	\$26,800	\$26,800	\$26,800	(\$2,837,300)	\$2,864,100	\$2,864,100	\$2,864,100	\$0	
Economics Adjustments											
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross		\$86,600	\$86,600	\$86,600	\$86,600	\$86,600	\$86,600	\$86,600	\$86,600	
	IDG/IDT		\$40,900	\$40,900	\$40,900	\$40,900	\$40,900	\$40,900	\$40,900	\$40,900	
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted		\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	
	GF/GP		\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	
Transfer - Management Services to Training Administration											
	FTE		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Gross		\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	
	Restricted		\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	
Five Year Early Out Deferred Sick Leave Payout											
	Gross		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	
	IDG/IDT		(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	
	GF/GP		(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)	
Cost Allocation - Phones											
	Gross		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
	IDG/IDT		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
Cost Allocation - IT											
	Gross		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	
	IDG/IDT		\$9,300	\$9,300	\$9,300	\$9,300	\$9,300	\$9,300	\$9,300	\$9,300	
	Restricted		\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	
Roll-Up into Training											
	FTE		0.0	0.0	0.0	(39.0)	0.0	0.0	0.0	(39.0)	
	Gross		\$0	\$0	\$0	(\$6,280,700)	\$0	\$0	\$0	(\$6,280,700)	
	IDG/IDT		\$0	\$0	\$0	(\$2,966,100)	\$0	\$0	\$0	(\$2,966,100)	
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted		\$0	\$0	\$0	(\$450,500)	\$0	\$0	\$0	(\$450,500)	
	GF/GP		\$0	\$0	\$0	(\$2,864,100)	\$0	\$0	\$0	(\$2,864,100)	

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kdell@house.mi.gov
 Phone: (517) 373-1779

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
In-Service Training - Law Enforcement Distribution	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$450,000	\$0	\$0	\$0	(\$450,000)	\$450,000	\$450,000	\$450,000	\$0
	IDG/IDT	\$450,000	\$0	\$0	\$0	(\$450,000)	\$450,000	\$450,000	\$450,000	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Training	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$450,000)	\$0	\$0	\$0	(\$450,000)
	IDG/IDT		\$0	\$0	\$0	(\$450,000)	\$0	\$0	\$0	(\$450,000)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
In-Service Training - Competitive	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$600,000	\$0	\$0	\$0	(\$600,000)	\$600,000	\$600,000	\$600,000	\$0
	IDG/IDT	\$600,000	\$0	\$0	\$0	(\$600,000)	\$600,000	\$600,000	\$600,000	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Training	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$600,000)	\$0	\$0	\$0	(\$600,000)
	IDG/IDT		\$0	\$0	\$0	(\$600,000)	\$0	\$0	\$0	(\$600,000)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Services	FTE	17.0	0.0	0.0	0.0	(17.0)	17.0	17.0	17.0	0.0
	Gross	\$5,636,800	\$63,100	\$63,100	\$63,100	(\$5,636,800)	\$5,699,900	\$5,699,900	\$5,699,900	\$0
	IDG/IDT	\$481,100	\$2,900	\$2,900	\$2,900	(\$481,100)	\$484,000	\$484,000	\$484,000	\$0
	Federal	\$1,830,600	\$22,700	\$22,700	\$22,700	(\$1,830,600)	\$1,853,300	\$1,853,300	\$1,853,300	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,438,700	\$13,600	\$13,600	\$13,600	(\$1,438,700)	\$1,452,300	\$1,452,300	\$1,452,300	\$0
	GF/GP	\$1,886,400	\$23,900	\$23,900	\$23,900	(\$1,886,400)	\$1,910,300	\$1,910,300	\$1,910,300	\$0

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$70,100	\$70,100	\$70,100	\$70,100	\$70,100	\$70,100	\$70,100	\$70,100
	IDG/IDT		\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
	Federal		\$22,700	\$22,700	\$22,700	\$22,700	\$22,700	\$22,700	\$22,700	\$22,700
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$17,700	\$17,700	\$17,700	\$17,700	\$17,700	\$17,700	\$17,700	\$17,700
	GF/GP		\$23,900	\$23,900	\$23,900	\$23,900	\$23,900	\$23,900	\$23,900	\$23,900
Cost Allocation - Phones	Gross		(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
	IDG/IDT		(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
Cost Allocation - IT	Gross		(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
	IDG/IDT		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
	Restricted		(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)	(\$4,100)
Roll-Up into Training	FTE		0.0	0.0	0.0	(17.0)	0.0	0.0	0.0	-17.0
	Gross		\$0	\$0	\$0	(\$5,699,900)	\$0	\$0	\$0	(\$5,699,900)
	IDG/IDT		\$0	\$0	\$0	(\$484,000)	\$0	\$0	\$0	(\$484,000)
	Federal		\$0	\$0	\$0	(\$1,853,300)	\$0	\$0	\$0	(\$1,853,300)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$1,452,300)	\$0	\$0	\$0	(\$1,452,300)
	GF/GP		\$0	\$0	\$0	(\$1,910,300)	\$0	\$0	\$0	(\$1,910,300)
Criminal Justice Information Center	FTE	115.0	0.0	0.0	0.0	18.0	115.0	115.0	115.0	133.0
	Gross	\$14,782,400	\$504,400	\$504,400	\$504,400	\$3,703,000	\$15,286,800	\$15,286,800	\$15,286,800	\$18,485,400
	IDG/IDT	\$0	\$0	\$0	\$0	\$1,057,100	\$0	\$0	\$0	\$1,057,100
	Federal	\$0	\$0	\$0	\$0	\$1,921,200	\$0	\$0	\$0	\$1,921,200
	Local	\$598,600	\$316,700	\$316,700	\$316,700	\$316,700	\$915,300	\$915,300	\$915,300	\$915,300
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$11,114,400	\$129,800	\$129,800	\$129,800	\$350,100	\$11,244,200	\$11,244,200	\$11,244,200	\$11,464,500
	GF/GP	\$3,069,400	\$57,900	\$57,900	\$57,900	\$57,900	\$3,127,300	\$3,127,300	\$3,127,300	\$3,127,300
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$281,900	\$281,900	\$281,900	\$281,900	\$281,900	\$281,900	\$281,900	\$281,900
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$16,700	\$16,700	\$16,700	\$16,700	\$16,700	\$16,700	\$16,700	\$16,700
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$207,300	\$207,300	\$207,300	\$207,300	\$207,300	\$207,300	\$207,300	\$207,300
	GF/GP		\$57,900	\$57,900	\$57,900	\$57,900	\$57,900	\$57,900	\$57,900	\$57,900
Technical Adjustments	Gross		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Local		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Cost Allocation - Phones	Gross		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
	Restricted		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
Cost Allocation - IT	Gross		(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)
	Restricted		(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)	(\$77,400)

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kdell@house.mi.gov
 Phone: (517) 373-1779

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Roll-Up into CJIC	FTE		0.0	0.0	0.0	18.0	0.0	0.0	0.0	18.0
	Gross		\$0	\$0	\$0	\$3,198,600	\$0	\$0	\$0	\$3,198,600
	IDG/IDT		\$0	\$0	\$0	\$1,057,100	\$0	\$0	\$0	\$1,057,100
	Federal		\$0	\$0	\$0	\$1,921,200	\$0	\$0	\$0	\$1,921,200
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$220,300	\$0	\$0	\$0	\$220,300
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Criminal Records Improvement	FTE	2.0	0.0	0.0	0.0	(2.0)	2.0	2.0	2.0	0.0
	Gross	\$1,279,900	\$7,500	\$7,500	\$7,500	(\$1,279,900)	\$1,287,400	\$1,287,400	\$1,287,400	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$1,279,900	\$7,500	\$7,500	\$7,500	(\$1,279,900)	\$1,287,400	\$1,287,400	\$1,287,400	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into CJIC	FTE		0.0	0.0	0.0	(2.0)	0.0	0.0	0.0	-2.0
	Gross		\$0	\$0	\$0	(\$1,287,400)	\$0	\$0	\$0	(\$1,287,400)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$1,287,400)	\$0	\$0	\$0	(\$1,287,400)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Safety	FTE	16.0	0.0	0.0	0.0	(16.0)	16.0	16.0	16.0	0.0
	Gross	\$1,883,000	\$28,200	\$28,200	\$28,200	(\$1,883,000)	\$1,911,200	\$1,911,200	\$1,911,200	\$0
	IDG/IDT	\$1,041,900	\$15,200	\$15,200	\$15,200	(\$1,041,900)	\$1,057,100	\$1,057,100	\$1,057,100	\$0
	Federal	\$624,000	\$9,800	\$9,800	\$9,800	(\$624,000)	\$633,800	\$633,800	\$633,800	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$217,100	\$3,200	\$3,200	\$3,200	(\$217,100)	\$220,300	\$220,300	\$220,300	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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kdell@house.mi.gov
 Phone: (517) 373-1779

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$29,300	\$29,300	\$29,300	\$29,300	\$29,300	\$29,300	\$29,300	\$29,300
	IDG/IDT		\$16,300	\$16,300	\$16,300	\$16,300	\$16,300	\$16,300	\$16,300	\$16,300
	Federal		\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - Phones	Gross		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
	IDG/IDT		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Cost Allocation - IT	Gross		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
	IDG/IDT		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
Roll-Up into CJIC	FTE		0.0	0.0	0.0	(16.0)	0.0	0.0	0.0	(16.0)
	Gross		\$0	\$0	\$0	(\$1,911,200)	\$0	\$0	\$0	(\$1,911,200)
	IDG/IDT		\$0	\$0	\$0	(\$1,057,100)	\$0	\$0	\$0	(\$1,057,100)
	Federal		\$0	\$0	\$0	(\$633,800)	\$0	\$0	\$0	(\$633,800)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$220,300)	\$0	\$0	\$0	(\$220,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laboratory Operations	FTE	194.0	(4.0)	(2.0)	0.0	(194.0)	190.0	192.0	194.0	0.0
	Gross	\$32,171,000	(\$349,700)	(\$84,500)	\$180,700	(\$32,171,000)	\$31,821,300	\$32,086,500	\$32,351,700	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$1,042,100	(\$271,800)	(\$271,800)	(\$271,800)	(\$1,042,100)	\$770,300	\$770,300	\$770,300	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$9,507,400	\$69,200	\$69,200	\$69,200	(\$9,507,400)	\$9,576,600	\$9,576,600	\$9,576,600	\$0
	GF/GP	\$21,621,500	(\$147,100)	\$118,100	\$383,300	(\$21,621,500)	\$21,474,400	\$21,739,600	\$22,004,800	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$570,600	\$570,600	\$570,600	\$570,600	\$570,600	\$570,600	\$570,600	\$570,600
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$13,800	\$13,800	\$13,800	\$13,800	\$13,800	\$13,800	\$13,800	\$13,800
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$135,800	\$135,800	\$135,800	\$135,800	\$135,800	\$135,800	\$135,800	\$135,800
	GF/GP		\$421,000	\$421,000	\$421,000	\$421,000	\$421,000	\$421,000	\$421,000	\$421,000
Technical Adjustments	Gross		(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)
	Federal		(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)	(\$285,600)
Cost Allocation - Phones	Gross		(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)
	Restricted		(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)	(\$10,600)
Cost Allocation - IT	Gross		(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)
	Restricted		(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)

DEPARTMENT OF STATE POLICE



Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Remove Four Vacant Forensic Science Positions	FTE		(4.0)	(2.0)	0.0	(4.0)	(4.0)	(2.0)	0.0	-4.0
	Gross		(\$530,400)	(\$265,200)	\$0	(\$530,400)	(\$530,400)	(\$265,200)	\$0	(\$530,400)
	GF/GP		(\$530,400)	(\$265,200)	\$0	(\$530,400)	(\$530,400)	(\$265,200)	\$0	(\$530,400)
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)
	GF/GP		(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)	(\$37,700)
Roll-Up into Forensic Science	FTE		0.0	0.0	0.0	(190.0)	0.0	0.0	0.0	-190.0
	Gross		\$0	\$0	\$0	(\$31,821,300)	\$0	\$0	\$0	(\$31,821,300)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$770,300)	\$0	\$0	\$0	(\$770,300)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$9,576,600)	\$0	\$0	\$0	(\$9,576,600)
	GF/GP		\$0	\$0	\$0	(\$21,474,400)	\$0	\$0	\$0	(\$21,474,400)
DNA Analysis	FTE	60.0	(2.0)	(2.0)	(2.0)	(60.0)	58.0	58.0	58.0	0.0
	Gross	\$9,906,200	(\$170,800)	(\$170,800)	(\$170,800)	(\$9,906,200)	\$9,735,400	\$9,735,400	\$9,735,400	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$4,068,600	\$61,100	\$61,100	\$61,100	(\$4,068,600)	\$4,129,700	\$4,129,700	\$4,129,700	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$305,800	\$1,600	\$1,600	\$1,600	(\$305,800)	\$307,400	\$307,400	\$307,400	\$0
	GF/GP	\$5,531,800	(\$233,500)	(\$233,500)	(\$233,500)	(\$5,531,800)	\$5,298,300	\$5,298,300	\$5,298,300	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$144,100	\$144,100	\$144,100	\$144,100	\$144,100	\$144,100	\$144,100	\$144,100
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$61,100	\$61,100	\$61,100	\$61,100	\$61,100	\$61,100	\$61,100	\$61,100
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	GF/GP		\$78,500	\$78,500	\$78,500	\$78,500	\$78,500	\$78,500	\$78,500	\$78,500
Transfer - DNA to Biometrics	Gross		(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)
	GF/GP		(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)
Internal Transfers	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$293,200)	(\$293,200)	(\$293,200)	(\$293,200)	(\$293,200)	(\$293,200)	(\$293,200)	(\$293,200)
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
	Restricted		(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
Roll-Up into Forensic Science	FTE		0.0	0.0	0.0	(58.0)	0.0	0.0	0.0	(58.0)
	Gross		\$0	\$0	\$0	(\$9,735,400)	\$0	\$0	\$0	(\$9,735,400)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$4,129,700)	\$0	\$0	\$0	(\$4,129,700)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$307,400)	\$0	\$0	\$0	(\$307,400)
	GF/GP		\$0	\$0	\$0	(\$5,298,300)	\$0	\$0	\$0	(\$5,298,300)

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kdell@house.mi.gov
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Biometrics and Identification	FTE	48.0	3.0	3.0	3.0	3.0	51.0	51.0	51.0	51.0
	Gross	\$7,633,200	\$512,200	\$512,200	\$512,200	\$512,200	\$8,145,400	\$8,145,400	\$8,145,400	\$8,145,400
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$4,118,100	\$40,500	\$40,500	\$40,500	\$40,500	\$4,158,600	\$4,158,600	\$4,158,600	\$4,158,600
	GF/GP	\$3,515,100	\$471,700	\$471,700	\$471,700	\$471,700	\$3,986,800	\$3,986,800	\$3,986,800	\$3,986,800
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$157,100	\$157,100	\$157,100	\$157,100	\$157,100	\$157,100	\$157,100	\$157,100
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$80,300	\$80,300	\$80,300	\$80,300	\$80,300	\$80,300	\$80,300	\$80,300
	GF/GP		\$76,800	\$76,800	\$76,800	\$76,800	\$76,800	\$76,800	\$76,800	\$76,800
Transfer - DNA to Biometrics	Gross		\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800
	GF/GP		\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800
Internal Transfer	FTE		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	Gross		\$376,100	\$376,100	\$376,100	\$376,100	\$376,100	\$376,100	\$376,100	\$376,100
	GF/GP		\$376,100	\$376,100	\$376,100	\$376,100	\$376,100	\$376,100	\$376,100	\$376,100
Cost Allocation - Phones	Gross		(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
	Restricted		(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
Cost Allocation - IT	Gross		(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)
	Restricted		(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)	(\$27,800)
Auto Theft Prevention Program	FTE	4.0	0.0	0.0	0.0	(4.0)	4.0	4.0	4.0	0.0
	Gross	\$7,680,000	(\$5,900)	(\$5,900)	(\$5,900)	(\$7,680,000)	\$7,674,100	\$7,674,100	\$7,674,100	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$7,680,000	(\$5,900)	(\$5,900)	(\$5,900)	(\$7,680,000)	\$7,674,100	\$7,674,100	\$7,674,100	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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kdell@house.mi.gov
 Phone: (517) 373-1779

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Cost Allocation - Phones	Gross		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	Restricted		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
Cost Allocation - IT	Gross		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	Restricted		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)
	Restricted		(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)
Roll-Up into Grants and Community Services	FTE		0.0	0.0	0.0	(4.0)	0.0	0.0	0.0	-4.0
	Gross		\$0	\$0	\$0	(\$7,674,100)	\$0	\$0	\$0	(\$7,674,100)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$7,674,100)	\$0	\$0	\$0	(\$7,674,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Justice Program Grants	FTE	8.0	0.0	0.0	0.0	(8.0)	8.0	8.0	8.0	0.0
	Gross	\$9,192,000	\$58,600	\$58,600	\$58,600	(\$9,192,000)	\$9,250,600	\$9,250,600	\$9,250,600	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$8,558,500	\$28,400	\$28,400	\$28,400	(\$8,558,500)	\$8,586,900	\$8,586,900	\$8,586,900	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$633,500	\$30,200	\$30,200	\$30,200	(\$633,500)	\$663,700	\$663,700	\$663,700	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$30,600	\$30,600	\$30,600	\$30,600	\$30,600	\$30,600	\$30,600	\$30,600
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$28,400	\$28,400	\$28,400	\$28,400	\$28,400	\$28,400	\$28,400	\$28,400
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
Internal Transfers	Gross		\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
	GF/GP		\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Roll-Up into Grants and Community Services	FTE		0.0	0.0	0.0	(8.0)	0.0	0.0	0.0	(8.0)
	Gross		\$0	\$0	\$0	(\$9,250,600)	\$0	\$0	\$0	(\$9,250,600)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$8,586,900)	\$0	\$0	\$0	(\$8,586,900)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$663,700)	\$0	\$0	\$0	(\$663,700)

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kdell@house.mi.gov
 Phone: (517) 373-1779

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State 9-1-1 Administration	FTE	5.0	0.0	0.0	0.0	(5.0)	5.0	5.0	5.0	0.0
	Gross	\$644,800	\$14,500	\$14,500	\$14,500	(\$644,800)	\$659,300	\$659,300	\$659,300	\$0
	IDG/IDT	\$644,800	\$14,500	\$14,500	\$14,500	(\$644,800)	\$659,300	\$659,300	\$659,300	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
	IDG/IDT		\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Grants and Community Services	FTE		0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	-5.0
	Gross		\$0	\$0	\$0	(\$659,300)	\$0	\$0	\$0	(\$659,300)
	IDG/IDT		\$0	\$0	\$0	(\$659,300)	\$0	\$0	\$0	(\$659,300)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Smart 911	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	\$0
Senate Version of Smart 911	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	\$0

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Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Grants and Community Services	FTE		0.0	0.0	0.0	17.0	0.0	0.0	0.0	17.0
	Gross		\$0	\$0	\$0	\$17,584,000	\$0	\$0	\$0	\$17,584,000
	IDG/IDT		\$0	\$0	\$0	\$659,300	\$0	\$0	\$0	\$659,300
	Federal		\$0	\$0	\$0	\$8,586,900	\$0	\$0	\$0	\$8,586,900
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$7,674,100	\$0	\$0	\$0	\$7,674,100
	GF/GP		\$0	\$0	\$0	\$663,700	\$0	\$0	\$0	\$663,700
Roll-Up into Grants and Community Services	FTE		0.0	0.0	0.0	17.0	0.0	0.0	0.0	17.0
	Gross		\$0	\$0	\$0	\$17,584,000	\$0	\$0	\$0	\$17,584,000
	IDG/IDT		\$0	\$0	\$0	\$659,300	\$0	\$0	\$0	\$659,300
	Federal		\$0	\$0	\$0	\$8,586,900	\$0	\$0	\$0	\$8,586,900
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$7,674,100	\$0	\$0	\$0	\$7,674,100
	GF/GP		\$0	\$0	\$0	\$663,700	\$0	\$0	\$0	\$663,700
Training	FTE		0.0	0.0	0.0	56.0	0.0	0.0	0.0	56.0
	Gross		\$0	\$0	\$0	\$13,030,600	\$0	\$0	\$0	\$13,030,600
	IDG/IDT		\$0	\$0	\$0	\$4,500,100	\$0	\$0	\$0	\$4,500,100
	Federal		\$0	\$0	\$0	\$1,853,300	\$0	\$0	\$0	\$1,853,300
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$1,902,800	\$0	\$0	\$0	\$1,902,800
	GF/GP		\$0	\$0	\$0	\$4,774,400	\$0	\$0	\$0	\$4,774,400
Roll-Up into Training	FTE		0.0	0.0	0.0	56.0	0.0	0.0	0.0	56.0
	Gross		\$0	\$0	\$0	\$13,030,600	\$0	\$0	\$0	\$13,030,600
	IDG/IDT		\$0	\$0	\$0	\$4,500,100	\$0	\$0	\$0	\$4,500,100
	Federal		\$0	\$0	\$0	\$1,853,300	\$0	\$0	\$0	\$1,853,300
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$1,902,800	\$0	\$0	\$0	\$1,902,800
	GF/GP		\$0	\$0	\$0	\$4,774,400	\$0	\$0	\$0	\$4,774,400
Forensic Science	FTE		0.0	0.0	0.0	248.0	0.0	0.0	0.0	248.0
	Gross		\$0	\$0	\$0	\$41,556,700	\$0	\$0	\$0	\$41,556,700
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$4,900,000	\$0	\$0	\$0	\$4,900,000
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$9,884,000	\$0	\$0	\$0	\$9,884,000
	GF/GP		\$0	\$0	\$0	\$26,772,700	\$0	\$0	\$0	\$26,772,700

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into Forensic Science	FTE		0.0	0.0	0.0	248.0	0.0	0.0	0.0	248.0
	Gross		\$0	\$0	\$0	\$41,556,700	\$0	\$0	\$0	\$41,556,700
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$4,900,000	\$0	\$0	\$0	\$4,900,000
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$9,884,000	\$0	\$0	\$0	\$9,884,000
	GF/GP		\$0	\$0	\$0	\$26,772,700	\$0	\$0	\$0	\$26,772,700
Sec. 104. MICHIGAN COMMISSION ON LAW ENFORCEMENT STANDARDS	FTE	18.0	0.0	0.0	0.0	0.0	18.0	18.0	18.0	18.0
	Gross	\$9,918,500	(\$18,800)	(\$18,800)	(\$18,800)	(\$18,800)	\$9,899,700	\$9,899,700	\$9,899,700	\$9,899,700
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$174,900	\$800	\$800	\$800	\$800	\$175,700	\$175,700	\$175,700	\$175,700
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$8,852,000	(\$21,300)	(\$21,300)	(\$21,300)	(\$21,300)	\$8,830,700	\$8,830,700	\$8,830,700	\$8,830,700
	GF/GP	\$891,600	\$1,700	\$1,700	\$1,700	\$1,700	\$893,300	\$893,300	\$893,300	\$893,300
Standards and Training/Justice Training Grants	FTE	14.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.0
	Gross	\$9,120,700	(\$26,200)	(\$26,200)	(\$26,200)	(\$26,200)	\$9,094,500	\$9,094,500	\$9,094,500	\$9,094,500
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$174,900	\$800	\$800	\$800	\$800	\$175,700	\$175,700	\$175,700	\$175,700
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$8,204,700	(\$28,100)	(\$28,100)	(\$28,100)	(\$28,100)	\$8,176,600	\$8,176,600	\$8,176,600	\$8,176,600
	GF/GP	\$741,100	\$1,100	\$1,100	\$1,100	\$1,100	\$742,200	\$742,200	\$742,200	\$742,200
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$42,200	\$42,200	\$42,200	\$42,200	\$42,200	\$42,200	\$42,200	\$42,200
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$37,900	\$37,900	\$37,900	\$37,900	\$37,900	\$37,900	\$37,900	\$37,900
	GF/GP		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Cost Allocation - Phones	Gross		\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700
	Restricted		\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700
Cost Allocation - IT	Gross		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
	Restricted		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$64,600)	(\$64,600)	(\$64,600)	(\$64,600)	(\$64,600)	(\$64,600)	(\$64,600)	(\$64,600)
	Restricted		(\$62,200)	(\$62,200)	(\$62,200)	(\$62,200)	(\$62,200)	(\$62,200)	(\$62,200)	(\$62,200)
	GF/GP		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Training Only to Local Units	FTE	3.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
	Gross	\$647,300	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$654,100	\$654,100	\$654,100	\$654,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$647,300	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$654,100	\$654,100	\$654,100	\$654,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Officers Benefit Program	FTE	1.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
	Gross	\$150,500	\$600	\$600	\$600	\$600	\$600	\$151,100	\$151,100	\$151,100	\$151,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$150,500	\$600	\$600	\$600	\$600	\$600	\$151,100	\$151,100	\$151,100	\$151,100
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
Sec. 105. FIELD SERVICES	FTE	2,016.0	93.0	72.0	108.0	73.0	2,109.0	2,088.0	2,124.0	2,089.0	2,089.0
	Gross	\$299,934,300	\$17,849,000	\$17,029,000	\$18,949,000	\$16,377,700	\$317,783,300	\$316,963,300	\$318,883,300	\$316,312,000	\$316,312,000
	IDG/IDT	\$6,706,100	\$70,700	\$70,700	\$70,700	\$70,700	\$6,776,800	\$6,776,800	\$6,776,800	\$6,776,800	\$6,776,800
	Federal	\$6,512,300	\$77,700	\$77,700	\$77,700	\$77,700	\$6,590,000	\$6,590,000	\$6,590,000	\$6,590,000	\$6,590,000
	Local	\$2,062,900	\$16,100	\$16,100	\$16,100	\$16,100	\$2,079,000	\$2,079,000	\$2,079,000	\$2,079,000	\$2,079,000
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$43,765,200	\$791,700	\$791,700	\$791,700	\$791,700	\$44,556,900	\$44,556,900	\$44,556,900	\$44,556,900	\$44,556,900
	GF/GP	\$240,887,800	\$16,892,800	\$16,072,800	\$17,992,800	\$15,421,500	\$257,780,600	\$256,960,600	\$258,880,600	\$256,309,300	\$256,309,300

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Uniform Services	FTE	330.0	13.0	13.0	13.0	(330.0)	343.0	343.0	343.0	0.0
	Gross	\$51,387,100	\$3,439,700	\$3,439,700	\$3,439,700	(\$51,387,100)	\$54,826,800	\$54,826,800	\$54,826,800	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$51,387,100	\$3,439,700	\$3,439,700	\$3,439,700	(\$51,387,100)	\$54,826,800	\$54,826,800	\$54,826,800	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$892,200	\$892,200	\$892,200	\$892,200	\$892,200	\$892,200	\$892,200	\$892,200
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$892,200	\$892,200	\$892,200	\$892,200	\$892,200	\$892,200	\$892,200	\$892,200
Internal Transfers	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	-1.0
	Gross		(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)
	GF/GP		(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)	(\$114,300)
Transfer - At-Post Troopers to Uniform Services	FTE		15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
	Gross		\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200
	GF/GP		\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200	\$1,787,200
Transfer - Uniform Services to Operational Support	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)
	GF/GP		(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)	(\$89,900)
Twelve Additional Troopers in FY 16 Trooper Recruit School	Gross		\$989,000	\$989,000	\$989,000	\$989,000	\$989,000	\$989,000	\$989,000	\$989,000
	GF/GP		\$989,000	\$989,000	\$989,000	\$989,000	\$989,000	\$989,000	\$989,000	\$989,000
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)
	GF/GP		(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)	(\$24,500)
Roll-Up into Post Operations	FTE		0.0	0.0	0.0	(343.0)	0.0	0.0	0.0	(343.0)
	Gross		\$0	\$0	\$0	(\$54,826,800)	\$0	\$0	\$0	(\$54,826,800)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$54,826,800)	\$0	\$0	\$0	(\$54,826,800)

DEPARTMENT OF STATE POLICE



Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
At-Post Troopers	FTE	1,345.0	40.0	19.0	55.0	(1,345.0)	1,385.0	1,364.0	1,400.0	0.0
	Gross	\$182,814,800	\$7,745,400	\$6,525,400	\$8,045,400	(\$182,814,800)	\$190,560,200	\$189,340,200	\$190,860,200	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$35,364,900	\$683,600	\$683,600	\$683,600	(\$35,364,900)	\$36,048,500	\$36,048,500	\$36,048,500	\$0
	GF/GP	\$147,449,900	\$7,061,800	\$5,841,800	\$7,361,800	(\$147,449,900)	\$154,511,700	\$153,291,700	\$154,811,700	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$3,532,200	\$3,532,200	\$3,532,200	\$3,532,200	\$3,532,200	\$3,532,200	\$3,532,200	\$3,532,200
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$686,100	\$686,100	\$686,100	\$686,100	\$686,100	\$686,100	\$686,100	\$686,100
	GF/GP		\$2,846,100	\$2,846,100	\$2,846,100	\$2,846,100	\$2,846,100	\$2,846,100	\$2,846,100	\$2,846,100
Internal Transfers	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)
	GF/GP		(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)	(\$110,900)
Transfer - At-Post Troopers to Operational Support	FTE		(10.0)	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)
	Gross		(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)
	GF/GP		(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)	(\$1,557,100)
Transfer - At-post Troopers to Secure Cities and Criminal Investigations	FTE		(31.0)	(31.0)	(31.0)	(31.0)	(31.0)	(31.0)	(31.0)	(31.0)
	Gross		(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)
	GF/GP		(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)	(\$4,725,800)
Transfer - At-Post Troopers to Uniform Services	FTE		(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)
	Gross		(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)
	GF/GP		(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)	(\$1,787,200)
Cost Allocation - Phones	Gross		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
	Restricted		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
Cost Allocation - IT	Gross		(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
	Restricted		(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
Twelve Additional Troopers in FY 16 Trooper Recruit School	FTE		12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
	Gross		\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000
	GF/GP		\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000	\$7,428,000
FY 17 Trooper Recruit School Annualization	FTE		85.0	64.0	100.0	65.0	85.0	64.0	100.0	65.0
	Gross		\$4,968,700	\$3,748,700	\$5,268,700	\$3,768,700	\$4,968,700	\$3,748,700	\$5,268,700	\$3,768,700
	GF/GP		\$4,968,700	\$3,748,700	\$5,268,700	\$3,768,700	\$4,968,700	\$3,748,700	\$5,268,700	\$3,768,700

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into Post Operations	FTE		0.0	0.0	0.0	(1,365.0)	0.0	0.0	0.0	(1365.0)
	Gross		\$0	\$0	\$0	(\$189,360,200)	\$0	\$0	\$0	(\$189,360,200)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$36,048,500)	\$0	\$0	\$0	(\$36,048,500)
	GF/GP		\$0	\$0	\$0	(\$153,311,700)	\$0	\$0	\$0	(\$153,311,700)
Reimbursed Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,282,500	\$24,500	\$24,500	\$24,500	(\$2,282,500)	\$2,307,000	\$2,307,000	\$2,307,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$2,282,500	\$24,500	\$24,500	\$24,500	(\$2,282,500)	\$2,307,000	\$2,307,000	\$2,307,000	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Post Operations	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$2,307,000)	\$0	\$0	\$0	(\$2,307,000)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$2,307,000)	\$0	\$0	\$0	(\$2,307,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secure Cities Partnership	FTE	0.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
	Gross	\$2,952,700	\$4,765,300	\$4,765,300	\$4,765,300	\$4,765,300	\$7,718,000	\$7,718,000	\$7,718,000	\$7,718,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,952,700	\$4,765,300	\$4,765,300	\$4,765,300	\$4,765,300	\$7,718,000	\$7,718,000	\$7,718,000	\$7,718,000

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kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$118,800	\$118,800	\$118,800	\$118,800	\$118,800	\$118,800	\$118,800	\$118,800
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$118,800	\$118,800	\$118,800	\$118,800	\$118,800	\$118,800	\$118,800	\$118,800
Transfer - At-Post Troopers to Secure Cities	FTE		21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
	Gross		\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000
	GF/GP		\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000	\$3,183,000
Secure Cities Expansion	FTE		9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
	Gross		\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500
	GF/GP		\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500	\$1,463,500
Criminal Investigations	FTE	190.5	10.0	10.0	10.0	(190.5)	200.5	200.5	200.5	0.0
	Gross	\$31,371,800	\$2,373,000	\$2,373,000	\$2,372,900	(\$31,371,800)	\$33,744,800	\$33,744,800	\$33,744,700	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$377,200	\$6,500	\$6,500	\$6,500	(\$377,200)	\$383,700	\$383,700	\$383,700	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$99,000	\$1,600	\$1,600	\$1,600	(\$99,000)	\$100,600	\$100,600	\$100,600	\$0
	GF/GP	\$30,895,600	\$2,364,900	\$2,364,900	\$2,364,800	(\$30,895,600)	\$33,260,500	\$33,260,500	\$33,260,400	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$566,500	\$566,500	\$566,500	\$566,500	\$566,500	\$566,500	\$566,500	\$566,500
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
	GF/GP		\$558,400	\$558,400	\$558,400	\$558,400	\$558,400	\$558,400	\$558,400	\$558,400
Transfer - At-Post Troopers to Criminal Investigations	FTE		10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
	Gross		\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800
	GF/GP		\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800	\$1,542,800
Drug and Cyber Expansion	Gross		\$271,300	\$271,300	\$271,300	\$0	\$0	\$271,300	\$271,300	\$0
	GF/GP		\$271,300	\$271,300	\$271,300	\$0	\$0	\$271,300	\$271,300	\$0
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)
	GF/GP		(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)	(\$7,600)
Adjustment for Roadside Saliva Testing Pilot	Gross		\$0	\$0	(\$100)	\$0	\$0	\$0	(\$100)	\$0
	GF/GP		\$0	\$0	(\$100)	\$0	\$0	\$0	(\$100)	\$0

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into Post Operations	FTE		0.0	0.0	0.0	(200.5)	0.0	0.0	0.0	(200.5)
	Gross		\$0	\$0	\$0	(\$33,473,500)	\$0	\$0	\$0	(\$33,473,500)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$383,700)	\$0	\$0	\$0	(\$383,700)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$100,600)	\$0	\$0	\$0	(\$100,600)
	GF/GP		\$0	\$0	\$0	(\$32,989,200)	\$0	\$0	\$0	(\$32,989,200)
Narcotic Investigation Funds	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$265,100	\$0	\$0	\$0	(\$265,100)	\$265,100	\$265,100	\$265,100	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$95,000	\$0	\$0	\$0	(\$95,000)	\$95,000	\$95,000	\$95,000	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$170,100	\$0	\$0	\$0	(\$170,100)	\$170,100	\$170,100	\$170,100	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Investigative Services	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$265,100)	\$0	\$0	\$0	(\$265,100)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$95,000)	\$0	\$0	\$0	(\$95,000)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$170,100)	\$0	\$0	\$0	(\$170,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Anti-Drug Initiatives	FTE	61.0	0.0	0.0	0.0	(61.0)	61.0	61.0	61.0	0.0
	Gross	\$10,389,300	\$131,500	\$131,500	\$131,500	(\$10,389,300)	\$10,520,800	\$10,520,800	\$10,520,800	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$4,952,700	\$62,600	\$62,600	\$62,600	(\$4,952,700)	\$5,015,300	\$5,015,300	\$5,015,300	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$627,000	\$8,000	\$8,000	\$8,000	(\$627,000)	\$635,000	\$635,000	\$635,000	\$0
	GF/GP	\$4,809,600	\$60,900	\$60,900	\$60,900	(\$4,809,600)	\$4,870,500	\$4,870,500	\$4,870,500	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$131,500	\$131,500	\$131,500	\$131,500	\$131,500	\$131,500	\$131,500	\$131,500
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$62,600	\$62,600	\$62,600	\$62,600	\$62,600	\$62,600	\$62,600	\$62,600
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	GF/GP		\$60,900	\$60,900	\$60,900	\$60,900	\$60,900	\$60,900	\$60,900	\$60,900

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into Investigative Services	FTE		0.0	0.0	0.0	(61.0)	0.0	0.0	0.0	(61.0)
	Gross		\$0	\$0	\$0	(\$10,520,800)	\$0	\$0	\$0	(\$10,520,800)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$5,015,300)	\$0	\$0	\$0	(\$5,015,300)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$635,000)	\$0	\$0	\$0	(\$635,000)
	GF/GP		\$0	\$0	\$0	(\$4,870,500)	\$0	\$0	\$0	(\$4,870,500)
Reimbursed Services, Materials, and Equipment	FTE	1.0	0.0	0.0	0.0	(1.0)	1.0	1.0	1.0	0.0
	Gross	\$3,150,300	\$24,700	\$24,700	\$24,700	(\$3,150,300)	\$3,175,000	\$3,175,000	\$3,175,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$1,087,400	\$8,600	\$8,600	\$8,600	(\$1,087,400)	\$1,096,000	\$1,096,000	\$1,096,000	\$0
	Local	\$2,062,900	\$16,100	\$16,100	\$16,100	(\$2,062,900)	\$2,079,000	\$2,079,000	\$2,079,000	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$24,700	\$24,700	\$24,700	\$24,700	\$24,700	\$24,700	\$24,700	\$24,700
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
	Local		\$16,100	\$16,100	\$16,100	\$16,100	\$16,100	\$16,100	\$16,100	\$16,100
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Investigative Services	FTE		0.0	0.0	0.0	(1.0)	0.0	0.0	0.0	(1.0)
	Gross		\$0	\$0	\$0	(\$3,175,000)	\$0	\$0	\$0	(\$3,175,000)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$1,096,000)	\$0	\$0	\$0	(\$1,096,000)
	Local		\$0	\$0	\$0	(\$2,079,000)	\$0	\$0	\$0	(\$2,079,000)
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Theft Prevention	FTE	11.0	0.0	0.0	0.0	(11.0)	11.0	11.0	11.0	0.0
	Gross	\$1,260,300	\$11,900	\$11,900	\$11,900	(\$1,260,300)	\$1,272,200	\$1,272,200	\$1,272,200	\$0
	IDG/IDT	\$757,100	\$7,700	\$7,700	\$7,700	(\$757,100)	\$764,800	\$764,800	\$764,800	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$503,200	\$4,200	\$4,200	\$4,200	(\$503,200)	\$507,400	\$507,400	\$507,400	\$0

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kdell@house.mi.gov
 Phone: (517) 373-1779

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
	IDG/IDT		\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
Cost Allocation - Phones	Gross		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	IDG/IDT		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
Roll-Up into Investigative Services	FTE		0.0	0.0	0.0	(11.0)	0.0	0.0	0.0	(11.0)
	Gross		\$0	\$0	\$0	(\$1,272,200)	\$0	\$0	\$0	(\$1,272,200)
	IDG/IDT		\$0	\$0	\$0	(\$764,800)	\$0	\$0	\$0	(\$764,800)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$507,400)	\$0	\$0	\$0	(\$507,400)
Casino Gaming Oversight	FTE	34.0	0.0	0.0	0.0	(34.0)	34.0	34.0	34.0	0.0
	Gross	\$5,949,000	\$63,000	\$63,000	\$63,000	(\$5,949,000)	\$6,012,000	\$6,012,000	\$6,012,000	\$0
	IDG/IDT	\$5,949,000	\$63,000	\$63,000	\$63,000	(\$5,949,000)	\$6,012,000	\$6,012,000	\$6,012,000	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$58,700	\$58,700	\$58,700	\$58,700	\$58,700	\$58,700	\$58,700	\$58,700
	IDG/IDT		\$58,700	\$58,700	\$58,700	\$58,700	\$58,700	\$58,700	\$58,700	\$58,700
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - Phones	Gross		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	IDG/IDT		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Cost Allocation - IT	Gross		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
	IDG/IDT		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
Roll-Up into Investigative Services	FTE		0.0	0.0	0.0	(34.0)	0.0	0.0	0.0	(34.0)
	Gross		\$0	\$0	\$0	(\$6,012,000)	\$0	\$0	\$0	(\$6,012,000)
	IDG/IDT		\$0	\$0	\$0	(\$6,012,000)	\$0	\$0	\$0	(\$6,012,000)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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kdell@house.mi.gov
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Tobacco Tax Fraud Investigations	FTE	29.5	0.0	0.0	0.0	(29.5)	29.5	29.5	29.5	0.0
	Gross	\$5,221,700	\$74,000	\$74,000	\$74,000	(\$5,221,700)	\$5,295,700	\$5,295,700	\$5,295,700	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$5,221,700	\$74,000	\$74,000	\$74,000	(\$5,221,700)	\$5,295,700	\$5,295,700	\$5,295,700	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$82,100	\$82,100	\$82,100	\$82,100	\$82,100	\$82,100	\$82,100	\$82,100
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$82,100	\$82,100	\$82,100	\$82,100	\$82,100	\$82,100	\$82,100	\$82,100
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - Phones	Gross		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
	Restricted		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
Cost Allocation - IT	Gross		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
	Restricted		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Roll-Up into Investigative Services	FTE		0.0	0.0	0.0	(29.5)	0.0	0.0	0.0	(29.5)
	Gross		\$0	\$0	\$0	(\$5,295,700)	\$0	\$0	\$0	(\$5,295,700)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$5,295,700)	\$0	\$0	\$0	(\$5,295,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Investigations	FTE	14.0	0.0	0.0	0.0	(14.0)	14.0	14.0	14.0	0.0
	Gross	\$2,057,800	\$27,900	\$27,900	\$27,900	(\$2,057,800)	\$2,085,700	\$2,085,700	\$2,085,700	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,057,800	\$27,900	\$27,900	\$27,900	(\$2,057,800)	\$2,085,700	\$2,085,700	\$2,085,700	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900

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kdell@house.mi.gov
 Phone: (517) 373-1779

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into Investigative Services	FTE		0.0	0.0	0.0	(14.0)	0.0	0.0	0.0	(14.0)
	Gross		\$0	\$0	\$0	(\$2,085,700)	\$0	\$0	\$0	(\$2,085,700)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$2,085,700)	\$0	\$0	\$0	(\$2,085,700)
Michigan International Speedway Traffic Control	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$831,900	(\$831,900)	(\$431,900)	(\$31,900)	(\$831,900)	\$0	\$400,000	\$800,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$831,900	(\$831,900)	(\$431,900)	(\$31,900)	(\$831,900)	\$0	\$400,000	\$800,000	\$0
Remove MIS Appropriations	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$831,900)	(\$431,900)	(\$31,900)	\$0	(\$831,900)	(\$431,900)	(\$31,900)	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		(\$831,900)	(\$431,900)	(\$31,900)	\$0	(\$831,900)	(\$431,900)	(\$31,900)	\$0
Transfer to One-Time Appropriations	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$831,900)	\$0	\$0	\$0	(\$831,900)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$831,900)	\$0	\$0	\$0	(\$831,900)
Roadside Saliva Testing Pilot Project	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$100	\$100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$100	\$100

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kdell@house.mi.gov
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Pilot Program Placeholder (from Post Operations)	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$100	\$0	\$0	\$100	\$100
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$100	\$0	\$0	\$100	\$100
Post Operations	FTE		0.0	0.0	0.0	1,908.5	0.0	0.0	0.0	1,908.5
	Gross		\$0	\$0	\$0	\$279,967,400	\$0	\$0	\$0	\$279,967,400
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$383,700	\$0	\$0	\$0	\$383,700
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$38,456,100	\$0	\$0	\$0	\$38,456,100
	GF/GP		\$0	\$0	\$0	\$241,127,600	\$0	\$0	\$0	\$241,127,600
Roll-Up into Post Operations	FTE		0.0	0.0	0.0	1,928.5	0.0	0.0	0.0	1,928.5
	Gross		\$0	\$0	\$0	\$281,438,800	\$0	\$0	\$0	\$281,438,800
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$383,700	\$0	\$0	\$0	\$383,700
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$38,456,100	\$0	\$0	\$0	\$38,456,100
	GF/GP		\$0	\$0	\$0	\$242,599,000	\$0	\$0	\$0	\$242,599,000
Reduction in Drug Enforcement Expansion	Gross		\$0	\$0	\$0	(\$271,300)	\$0	\$0	\$0	(\$271,300)
	GF/GP		\$0	\$0	\$0	(\$271,300)	\$0	\$0	\$0	(\$271,300)
Reduction in FY 17 Trooper Recruit School Annualization Costs	FTE		0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	(20.0)
	Gross		\$0	\$0	\$0	(\$1,200,000)	\$0	\$0	\$0	(\$1,200,000)
	GF/GP		\$0	\$0	\$0	(\$1,200,000)	\$0	\$0	\$0	(\$1,200,000)
Adjustment for Roadside Saliva Testing Pilot	Gross		\$0	\$0	\$0	(\$100)	\$0	\$0	\$0	(\$100)
	GF/GP		\$0	\$0	\$0	(\$100)	\$0	\$0	\$0	(\$100)
Investigative Services	FTE		0.0	0.0	0.0	150.5	0.0	0.0	0.0	150.5
	Gross		\$0	\$0	\$0	\$28,626,500	\$0	\$0	\$0	\$28,626,500
	IDG/IDT		\$0	\$0	\$0	\$6,776,800	\$0	\$0	\$0	\$6,776,800
	Federal		\$0	\$0	\$0	\$6,206,300	\$0	\$0	\$0	\$6,206,300
	Local		\$0	\$0	\$0	\$2,079,000	\$0	\$0	\$0	\$2,079,000
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$6,100,800	\$0	\$0	\$0	\$6,100,800
	GF/GP		\$0	\$0	\$0	\$7,463,600	\$0	\$0	\$0	\$7,463,600

DEPARTMENT OF STATE POLICE



Analyst: Kent Dell
kdell@house.mi.gov
Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into Investigative Services	FTE		0.0	0.0	0.0	150.5	0.0	0.0	0.0	150.5
	Gross		\$0	\$0	\$0	\$28,626,500	\$0	\$0	\$0	\$28,626,500
	IDG/IDT		\$0	\$0	\$0	\$6,776,800	\$0	\$0	\$0	\$6,776,800
	Federal		\$0	\$0	\$0	\$6,206,300	\$0	\$0	\$0	\$6,206,300
	Local		\$0	\$0	\$0	\$2,079,000	\$0	\$0	\$0	\$2,079,000
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$6,100,800	\$0	\$0	\$0	\$6,100,800
	GF/GP		\$0	\$0	\$0	\$7,463,600	\$0	\$0	\$0	\$7,463,600
Sec. 106. SPECIALIZED SERVICES	FTE	485.0	29.0	29.0	29.0	26.0	514.0	514.0	514.0	511.0
	Gross	\$127,911,900	(\$1,140,400)	(\$1,140,400)	(\$1,140,400)	\$9,198,900	\$126,771,500	\$126,771,500	\$126,771,500	\$137,110,800
	IDG/IDT	\$12,577,100	\$233,500	\$233,500	\$233,500	\$233,500	\$12,810,600	\$12,810,600	\$12,810,600	\$12,810,600
	Federal	\$65,541,000	(\$2,928,300)	(\$2,928,300)	(\$2,928,300)	(\$2,928,300)	\$62,612,700	\$62,612,700	\$62,612,700	\$62,612,700
	Local	\$1,678,900	\$22,200	\$22,200	\$22,200	\$22,200	\$1,701,100	\$1,701,100	\$1,701,100	\$1,701,100
	Private	\$76,700	\$1,400	\$1,400	\$1,400	\$1,400	\$78,100	\$78,100	\$78,100	\$78,100
	Restricted	\$17,882,000	(\$3,682,600)	(\$3,682,600)	(\$3,682,600)	\$7,385,400	\$14,199,400	\$14,199,400	\$14,199,400	\$25,267,400
	GF/GP	\$30,156,200	\$5,213,400	\$5,213,400	\$5,213,400	\$4,484,700	\$35,369,600	\$35,369,600	\$35,369,600	\$34,640,900
Operational Support	FTE	149.0	29.0	29.0	29.0	(149.0)	178.0	178.0	178.0	0.0
	Gross	\$24,565,700	\$5,306,400	\$5,306,400	\$5,306,400	(\$24,565,700)	\$29,872,100	\$29,872,100	\$29,872,100	\$0
	IDG/IDT	\$712,400	\$11,200	\$11,200	\$11,200	(\$712,400)	\$723,600	\$723,600	\$723,600	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$11,400	(\$5,900)	(\$5,900)	(\$5,900)	(\$11,400)	\$5,500	\$5,500	\$5,500	\$0
	Private	\$76,700	\$1,400	\$1,400	\$1,400	(\$76,700)	\$78,100	\$78,100	\$78,100	\$0
	Restricted	\$1,197,100	\$55,600	\$55,600	\$55,600	(\$1,197,100)	\$1,252,700	\$1,252,700	\$1,252,700	\$0
	GF/GP	\$22,568,100	\$5,244,100	\$5,244,100	\$5,244,100	(\$22,568,100)	\$27,812,200	\$27,812,200	\$27,812,200	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$495,000	\$495,000	\$495,000	\$495,000	\$495,000	\$495,000	\$495,000	\$495,000
	IDG/IDT		\$13,100	\$13,100	\$13,100	\$13,100	\$13,100	\$13,100	\$13,100	\$13,100
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
	Restricted		\$22,600	\$22,600	\$22,600	\$22,600	\$22,600	\$22,600	\$22,600	\$22,600
	GF/GP		\$457,900	\$457,900	\$457,900	\$457,900	\$457,900	\$457,900	\$457,900	\$457,900
Transfer - At-Post Troopers to Operational Support	FTE		10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
	Gross		\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100
	GF/GP		\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100	\$1,557,100
Transfer - Uniform Services to Operational Support	FTE		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Gross		\$89,900	\$89,900	\$89,900	\$89,900	\$89,900	\$89,900	\$89,900	\$89,900
	GF/GP		\$89,900	\$89,900	\$89,900	\$89,900	\$89,900	\$89,900	\$89,900	\$89,900
Cost Allocation - Phones	Gross		\$21,300	\$21,300	\$21,300	\$21,300	\$21,300	\$21,300	\$21,300	\$21,300
	IDG/IDT		(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
	Local		(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)
	Restricted		\$29,100	\$29,100	\$29,100	\$29,100	\$29,100	\$29,100	\$29,100	\$29,100
Cost Allocation - IT	Gross		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
	Restricted		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900

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Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Drug Enforcement and Cyber Expansions	FTE		18.0	18.0	18.0	14.0	18.0	18.0	18.0	14.0
	Gross		\$3,188,200	\$3,188,200	\$3,188,200	\$2,459,500	\$3,188,200	\$3,188,200	\$3,188,200	\$2,459,500
	GF/GP		\$3,188,200	\$3,188,200	\$3,188,200	\$2,459,500	\$3,188,200	\$3,188,200	\$3,188,200	\$2,459,500
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)
	GF/GP		(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)
Roll-Up into Special Operations	FTE		0.0	0.0	0.0	(174.0)	0.0	0.0	0.0	(174.0)
	Gross		\$0	\$0	\$0	(\$29,143,400)	\$0	\$0	\$0	(\$29,143,400)
	IDG/IDT		\$0	\$0	\$0	(\$723,600)	\$0	\$0	\$0	(\$723,600)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	(\$5,500)	\$0	\$0	\$0	(\$5,500)
	Private		\$0	\$0	\$0	(\$78,100)	\$0	\$0	\$0	(\$78,100)
	Restricted		\$0	\$0	\$0	(\$1,252,700)	\$0	\$0	\$0	(\$1,252,700)
	GF/GP		\$0	\$0	\$0	(\$27,083,500)	\$0	\$0	\$0	(\$27,083,500)
Aviation Program	FTE	9.0	0.0	0.0	0.0	(9.0)	9.0	9.0	9.0	0.0
	Gross	\$2,322,600	\$19,900	\$19,900	\$19,900	(\$2,322,600)	\$2,342,500	\$2,342,500	\$2,342,500	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$59,400	\$500	\$500	\$500	(\$59,400)	\$59,900	\$59,900	\$59,900	\$0
	GF/GP	\$2,263,200	\$19,400	\$19,400	\$19,400	(\$2,263,200)	\$2,282,600	\$2,282,600	\$2,282,600	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$19,900	\$19,900	\$19,900	\$19,900	\$19,900	\$19,900	\$19,900	\$19,900
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
	GF/GP		\$19,400	\$19,400	\$19,400	\$19,400	\$19,400	\$19,400	\$19,400	\$19,400
Roll-Up into Special Operations	FTE		0.0	0.0	0.0	(9.0)	0.0	0.0	0.0	(9.0)
	Gross		\$0	\$0	\$0	(\$2,342,500)	\$0	\$0	\$0	(\$2,342,500)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$59,900)	\$0	\$0	\$0	(\$59,900)
	GF/GP		\$0	\$0	\$0	(\$2,282,600)	\$0	\$0	\$0	(\$2,282,600)
Motor Carrier Enforcement	FTE	119.0	14.0	14.0	14.0	(119.0)	133.0	133.0	133.0	0.0
	Gross	\$13,966,500	\$3,072,900	\$3,072,900	\$3,072,900	(\$13,966,500)	\$17,039,400	\$17,039,400	\$17,039,400	\$0
	IDG/IDT	\$9,596,000	\$185,800	\$185,800	\$185,800	(\$9,596,000)	\$9,781,800	\$9,781,800	\$9,781,800	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$3,320,500	\$2,866,800	\$2,866,800	\$2,866,800	(\$3,320,500)	\$6,187,300	\$6,187,300	\$6,187,300	\$0
	GF/GP	\$1,050,000	\$20,300	\$20,300	\$20,300	(\$1,050,000)	\$1,070,300	\$1,070,300	\$1,070,300	\$0

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kdell@house.mi.gov
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Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$324,000	\$324,000	\$324,000	\$324,000	\$324,000	\$324,000	\$324,000	\$324,000
	IDG/IDT		\$185,800	\$185,800	\$185,800	\$185,800	\$185,800	\$185,800	\$185,800	\$185,800
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$117,900	\$117,900	\$117,900	\$117,900	\$117,900	\$117,900	\$117,900	\$117,900
	GF/GP		\$20,300	\$20,300	\$20,300	\$20,300	\$20,300	\$20,300	\$20,300	\$20,300
Transfer - Motor Carrier Regulation to Motor Carrier Enforcement	FTE		14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
	Gross		\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200
	Restricted		\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200	\$2,772,200
Cost Allocation - Phones	Gross		\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
	Restricted		\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
Cost Allocation - IT	Gross		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	Restricted		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)
	Restricted		(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)	(\$18,900)
Roll-Up into Commercial Vehicle Regulation / Enforcement and Inspections	FTE		0.0	0.0	0.0	(133.0)	0.0	0.0	0.0	(133.0)
	Gross		\$0	\$0	\$0	(\$17,039,400)	\$0	\$0	\$0	(\$17,039,400)
	IDG/IDT		\$0	\$0	\$0	(\$9,781,800)	\$0	\$0	\$0	(\$9,781,800)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$6,187,300)	\$0	\$0	\$0	(\$6,187,300)
	GF/GP		\$0	\$0	\$0	(\$1,070,300)	\$0	\$0	\$0	(\$1,070,300)
Motor Carrier Regulation	FTE	14.0	(14.0)	(14.0)	(14.0)	(14.0)	0.0	0.0	0.0	0.0
	Gross	\$2,772,200	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$2,772,200	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer - Motor Carrier Regulation to Motor Carrier Enforcement	FTE		(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)
	Gross		(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)	(\$2,772,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Truck Safety Enforcement Team Operations	FTE	14.0	0.0	0.0	0.0	(14.0)	14.0	14.0	14.0	0.0
	Gross	\$1,869,300	\$28,700	\$28,700	\$28,700	(\$1,869,300)	\$1,898,000	\$1,898,000	\$1,898,000	\$0
	IDG/IDT	\$1,869,300	\$28,700	\$28,700	\$28,700	(\$1,869,300)	\$1,898,000	\$1,898,000	\$1,898,000	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$28,700	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700
	IDG/IDT		\$28,700	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700	\$28,700
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Commercial Vehicle Regulation / Enforcement and Inspections	FTE		0.0	0.0	0.0	(14.0)	0.0	0.0	0.0	(14.0)
	Gross		\$0	\$0	\$0	(\$1,898,000)	\$0	\$0	\$0	(\$1,898,000)
	IDG/IDT		\$0	\$0	\$0	(\$1,898,000)	\$0	\$0	\$0	(\$1,898,000)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safety Inspections	FTE	47.0	0.0	0.0	0.0	(47.0)	47.0	47.0	47.0	0.0
	Gross	\$6,440,000	(\$78,900)	(\$78,900)	(\$78,900)	(\$6,440,000)	\$6,361,100	\$6,361,100	\$6,361,100	\$0
	IDG/IDT	\$399,400	\$7,800	\$7,800	\$7,800	(\$399,400)	\$407,200	\$407,200	\$407,200	\$0
	Federal	\$5,151,800	(\$104,100)	(\$104,100)	(\$104,100)	(\$5,151,800)	\$5,047,700	\$5,047,700	\$5,047,700	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$888,800	\$17,200	\$17,200	\$17,200	(\$888,800)	\$906,000	\$906,000	\$906,000	\$0
	GF/GP	\$0	\$200	\$200	\$200	\$0	\$200	\$200	\$200	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$121,100	\$121,100	\$121,100	\$121,100	\$121,100	\$121,100	\$121,100	\$121,100
	IDG/IDT		\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800
	Federal		\$95,900	\$95,900	\$95,900	\$95,900	\$95,900	\$95,900	\$95,900	\$95,900
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200
	GF/GP		\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
Technical Adjustments	Gross		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
	Federal		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

DEPARTMENT OF STATE POLICE



Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into Commercial Vehicle Regulation / Enforcement and Inspections	FTE		0.0	0.0	0.0	(47.0)	0.0	0.0	0.0	(47.0)
	Gross		\$0	\$0	\$0	(\$6,361,100)	\$0	\$0	\$0	(\$6,361,100)
	IDG/IDT		\$0	\$0	\$0	(\$407,200)	\$0	\$0	\$0	(\$407,200)
	Federal		\$0	\$0	\$0	(\$5,047,700)	\$0	\$0	\$0	(\$5,047,700)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$906,000)	\$0	\$0	\$0	(\$906,000)
	GF/GP		\$0	\$0	\$0	(\$200)	\$0	\$0	\$0	(\$200)
School Bus Inspections	FTE	14.0	0.0	0.0	0.0	(14.0)	14.0	14.0	14.0	0.0
	Gross	\$1,667,500	\$28,100	\$28,100	\$28,100	(\$1,667,500)	\$1,695,600	\$1,695,600	\$1,695,600	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$1,667,500	\$28,100	\$28,100	\$28,100	(\$1,667,500)	\$1,695,600	\$1,695,600	\$1,695,600	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$30,100	\$30,100	\$30,100	\$30,100	\$30,100	\$30,100	\$30,100	\$30,100
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$30,100	\$30,100	\$30,100	\$30,100	\$30,100	\$30,100	\$30,100	\$30,100
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - Phones	Gross		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	Local		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
Cost Allocation - IT	Gross		(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)
	Local		(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)
Roll-Up into Commercial Vehicle Regulation / Enforcement and Inspections	FTE		0.0	0.0	0.0	(14.0)	0.0	0.0	0.0	(14.0)
	Gross		\$0	\$0	\$0	(\$1,695,600)	\$0	\$0	\$0	(\$1,695,600)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	(\$1,695,600)	\$0	\$0	\$0	(\$1,695,600)
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safety Projects	FTE	8.0	0.0	0.0	0.0	(8.0)	8.0	8.0	8.0	0.0
	Gross	\$1,363,600	\$21,000	\$21,000	\$21,000	(\$1,363,600)	\$1,384,600	\$1,384,600	\$1,384,600	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$1,363,600	\$21,000	\$21,000	\$21,000	(\$1,363,600)	\$1,384,600	\$1,384,600	\$1,384,600	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Commercial Vehicle Regulation / Enforcement and Inspections	FTE		0.0	0.0	0.0	(8.0)	0.0	0.0	0.0	(8.0)
	Gross		\$0	\$0	\$0	(\$1,384,600)	\$0	\$0	\$0	(\$1,384,600)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$1,384,600)	\$0	\$0	\$0	(\$1,384,600)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management Planning and Administration	FTE	34.0	0.0	0.0	0.0	(34.0)	34.0	34.0	34.0	0.0
	Gross	\$6,817,100	\$76,000	\$76,000	\$76,000	(\$6,817,100)	\$6,893,100	\$6,893,100	\$6,893,100	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$3,812,200	\$46,200	\$46,200	\$46,200	(\$3,812,200)	\$3,858,400	\$3,858,400	\$3,858,400	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,004,900	\$29,800	\$29,800	\$29,800	(\$3,004,900)	\$3,034,700	\$3,034,700	\$3,034,700	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$82,600	\$82,600	\$82,600	\$82,600	\$82,600	\$82,600	\$82,600	\$82,600
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$36,400	\$36,400	\$36,400	\$36,400	\$36,400	\$36,400	\$36,400	\$36,400
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)
	GF/GP		(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)
Roll-Up into EMHS	FTE		0.0	0.0	0.0	(34.0)	0.0	0.0	0.0	(34.0)
	Gross		\$0	\$0	\$0	(\$6,893,100)	\$0	\$0	\$0	(\$6,893,100)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$3,858,400)	\$0	\$0	\$0	(\$3,858,400)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$3,034,700)	\$0	\$0	\$0	(\$3,034,700)

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Grants to Local Government	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,482,100	\$0	\$0	\$0	(\$2,482,100)	\$2,482,100	\$2,482,100	\$2,482,100	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$2,482,100	\$0	\$0	\$0	(\$2,482,100)	\$2,482,100	\$2,482,100	\$2,482,100	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into EMHS	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$2,482,100)	\$0	\$0	\$0	(\$2,482,100)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$2,482,100)	\$0	\$0	\$0	(\$2,482,100)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Program Assistance	FTE	26.0	0.0	0.0	0.0	(26.0)	26.0	26.0	26.0	0.0
	Gross	\$5,489,200	\$69,400	\$69,400	\$69,400	(\$5,489,200)	\$5,558,600	\$5,558,600	\$5,558,600	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$5,489,200	\$69,400	\$69,400	\$69,400	(\$5,489,200)	\$5,558,600	\$5,558,600	\$5,558,600	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400	\$69,400
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into EMHS	FTE		0.0	0.0	0.0	(26.0)	0.0	0.0	0.0	(26.0)
	Gross		\$0	\$0	\$0	(\$5,558,600)	\$0	\$0	\$0	(\$5,558,600)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$5,558,600)	\$0	\$0	\$0	(\$5,558,600)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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kdell@house.mi.gov
 Phone: (517) 373-1779

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Nuclear Power Plant Emergency Planning	FTE	7.0	0.0	0.0	0.0	(7.0)	7.0	7.0	7.0	0.0
	Gross	\$2,649,800	\$15,900	\$15,900	\$15,900	(\$2,649,800)	\$2,665,700	\$2,665,700	\$2,665,700	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$2,649,800	\$15,900	\$15,900	\$15,900	(\$2,649,800)	\$2,665,700	\$2,665,700	\$2,665,700	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - Phones	Gross		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
	Restricted		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Cost Allocation - IT	Gross		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
	Restricted		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
Roll-Up into Hazardous Materials Programs	FTE		0.0	0.0	0.0	(7.0)	0.0	0.0	0.0	(7.0)
	Gross		\$0	\$0	\$0	(\$2,665,700)	\$0	\$0	\$0	(\$2,665,700)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$2,665,700)	\$0	\$0	\$0	(\$2,665,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Programs	FTE	18.0	0.0	0.0	0.0	7.0	18.0	18.0	18.0	25.0
	Gross	\$32,414,200	\$34,500	\$34,500	\$34,500	\$2,700,200	\$32,448,700	\$32,448,700	\$32,448,700	\$35,114,400
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$30,730,700	\$31,000	\$31,000	\$31,000	\$31,000	\$30,761,700	\$30,761,700	\$30,761,700	\$30,761,700
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,106,600	\$3,000	\$3,000	\$3,000	\$2,668,700	\$1,109,600	\$1,109,600	\$1,109,600	\$3,775,300
	GF/GP	\$576,900	\$500	\$500	\$500	\$500	\$577,400	\$577,400	\$577,400	\$577,400
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$32,600	\$32,600	\$32,600	\$32,600	\$32,600	\$32,600	\$32,600	\$32,600
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	GF/GP		\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500

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kdell@house.mi.gov
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Cost Allocation - IT	Gross		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
	Restricted		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
	FTE		0.0	0.0	0.0	7.0	0.0	0.0	0.0	7.0
Roll-Up into Hazardous Materials Programs	Gross		\$0	\$0	\$0	\$2,665,700	\$0	\$0	\$0	\$2,665,700
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$2,665,700	\$0	\$0	\$0	\$2,665,700
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disaster Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,871,100	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$3,871,100	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remove FY 16 Flint Emergency Appropriations	Gross		(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)
	Restricted		(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)	(\$3,871,100)
State Program Planning and Administration	FTE	8.0	0.0	0.0	0.0	(8.0)	8.0	8.0	8.0	0.0
	Gross	\$1,185,300	(\$39,500)	(\$39,500)	(\$39,500)	(\$1,185,300)	\$1,145,800	\$1,145,800	\$1,145,800	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$592,200	(\$38,600)	(\$38,600)	(\$38,600)	(\$592,200)	\$553,600	\$553,600	\$553,600	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$593,100	(\$900)	(\$900)	(\$900)	(\$593,100)	\$592,200	\$592,200	\$592,200	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$9,100	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100	\$9,100
Five-Year Early Out Deferred Sick Leave Payout	Gross		(\$57,400)	(\$57,400)	(\$57,400)	(\$57,400)	(\$57,400)	(\$57,400)	(\$57,400)	(\$57,400)
	Federal		(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)	(\$47,400)
	GF/GP		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)

DEPARTMENT OF STATE POLICE



Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

	Funding Source	FY 2015-16 Year-to-Date (02/10/16)	Changes from FY 2015-16 YTD				FY 2016-17 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into Highway Safety Planning	FTE		0.0	0.0	0.0	(8.0)	0.0	0.0	0.0	(8.0)
	Gross		\$0	\$0	\$0	(\$1,145,800)	\$0	\$0	\$0	(\$1,145,800)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$553,600)	\$0	\$0	\$0	(\$553,600)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	(\$592,200)	\$0	\$0	\$0	(\$592,200)
Federal Highway Traffic Safety Coordination	FTE	17.0	0.0	0.0	0.0	(17.0)	17.0	17.0	17.0	0.0
	Gross	\$12,919,200	\$46,800	\$46,800	\$46,800	(\$12,919,200)	\$12,966,000	\$12,966,000	\$12,966,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$12,919,200	\$46,800	\$46,800	\$46,800	(\$12,919,200)	\$12,966,000	\$12,966,000	\$12,966,000	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Highway Safety Planning	FTE		0.0	0.0	0.0	(17.0)	0.0	0.0	0.0	(17.0)
	Gross		\$0	\$0	\$0	(\$12,966,000)	\$0	\$0	\$0	(\$12,966,000)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	(\$12,966,000)	\$0	\$0	\$0	(\$12,966,000)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Truck Safety Program	FTE	1.0	0.0	0.0	0.0	(1.0)	1.0	1.0	1.0	0.0
	Gross	\$2,016,500	\$1,700	\$1,700	\$1,700	(\$2,016,500)	\$2,018,200	\$2,018,200	\$2,018,200	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$2,016,500	\$1,700	\$1,700	\$1,700	(\$2,016,500)	\$2,018,200	\$2,018,200	\$2,018,200	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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kdell@house.mi.gov
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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Highway Safety Planning	FTE		0.0	0.0	0.0	(1.0)	0.0	0.0	0.0	(1.0)
	Gross		\$0	\$0	\$0	(\$2,018,200)	\$0	\$0	\$0	(\$2,018,200)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	(\$2,018,200)	\$0	\$0	\$0	(\$2,018,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant for Disaster Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$3,000,000	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remove FY 16 Emergency Appropriations	Gross		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
	Federal		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
Flint Emergency Declaration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0
Remove FY 16 Flint Emergency Appropriations	Gross		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	GF/GP		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Secondary Road Patrol Program	FTE		0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
	Gross		\$0	\$0	\$0	\$11,068,000	\$0	\$0	\$0	\$11,068,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$11,068,000	\$0	\$0	\$0	\$11,068,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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kdell@house.mi.gov
 Phone: (517) 373-1779

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Transfer to Specialized Services	FTE		0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
	Gross		\$0	\$0	\$0	\$11,068,000	\$0	\$0	\$0	\$11,068,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$11,068,000	\$0	\$0	\$0	\$11,068,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Operations	FTE		0.0	0.0	0.0	183.0	0.0	0.0	0.0	183.0
	Gross		\$0	\$0	\$0	\$31,485,900	\$0	\$0	\$0	\$31,485,900
	IDG/IDT		\$0	\$0	\$0	\$723,600	\$0	\$0	\$0	\$723,600
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$5,500	\$0	\$0	\$0	\$5,500
	Private		\$0	\$0	\$0	\$78,100	\$0	\$0	\$0	\$78,100
	Restricted		\$0	\$0	\$0	\$1,312,600	\$0	\$0	\$0	\$1,312,600
	GF/GP		\$0	\$0	\$0	\$29,366,100	\$0	\$0	\$0	\$29,366,100
Roll-Up into Special Operations	FTE		0.0	0.0	0.0	187.0	0.0	0.0	0.0	187.0
	Gross		\$0	\$0	\$0	\$32,214,600	\$0	\$0	\$0	\$32,214,600
	IDG/IDT		\$0	\$0	\$0	\$723,600	\$0	\$0	\$0	\$723,600
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$5,500	\$0	\$0	\$0	\$5,500
	Private		\$0	\$0	\$0	\$78,100	\$0	\$0	\$0	\$78,100
	Restricted		\$0	\$0	\$0	\$1,312,600	\$0	\$0	\$0	\$1,312,600
	GF/GP		\$0	\$0	\$0	\$30,094,800	\$0	\$0	\$0	\$30,094,800
Reduction in Drug Enforcement Expansion	FTE		0.0	0.0	0.0	(2.0)	0.0	0.0	0.0	(2.0)
	Gross		\$0	\$0	\$0	(\$231,800)	\$0	\$0	\$0	(\$231,800)
	GF/GP		\$0	\$0	\$0	(\$231,800)	\$0	\$0	\$0	(\$231,800)
Reduction in Cyber Enforcement Expansion	FTE		0.0	0.0	0.0	(2.0)	0.0	0.0	0.0	(2.0)
	Gross		\$0	\$0	\$0	(\$496,900)	\$0	\$0	\$0	(\$496,900)
	GF/GP		\$0	\$0	\$0	(\$496,900)	\$0	\$0	\$0	(\$496,900)
Emergency Management and Homeland Security	FTE		0.0	0.0	0.0	60.0	0.0	0.0	0.0	60.0
	Gross		\$0	\$0	\$0	\$14,933,800	\$0	\$0	\$0	\$14,933,800
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$11,898,900	\$0	\$0	\$0	\$11,898,900
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$3,034,900	\$0	\$0	\$0	\$3,034,900

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kdell@house.mi.gov
 Phone: (517) 373-1779

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Roll-Up into EMHS	FTE		0.0	0.0	0.0	60.0	0.0	0.0	0.0	60.0
	Gross		\$0	\$0	\$0	\$14,933,800	\$0	\$0	\$0	\$14,933,800
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$11,898,900	\$0	\$0	\$0	\$11,898,900
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$3,034,900	\$0	\$0	\$0	\$3,034,900
Highway Safety Planning	FTE		0.0	0.0	0.0	26.0	0.0	0.0	0.0	26.0
	Gross		\$0	\$0	\$0	\$16,130,000	\$0	\$0	\$0	\$16,130,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$13,519,600	\$0	\$0	\$0	\$13,519,600
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$2,018,200	\$0	\$0	\$0	\$2,018,200
	GF/GP		\$0	\$0	\$0	\$592,200	\$0	\$0	\$0	\$592,200
Roll-Up into Highway Safety Planning	FTE		0.0	0.0	0.0	26.0	0.0	0.0	0.0	26.0
	Gross		\$0	\$0	\$0	\$16,130,000	\$0	\$0	\$0	\$16,130,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$13,519,600	\$0	\$0	\$0	\$13,519,600
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$2,018,200	\$0	\$0	\$0	\$2,018,200
	GF/GP		\$0	\$0	\$0	\$592,200	\$0	\$0	\$0	\$592,200
Commercial Vehicle Regulation	FTE		0.0	0.0	0.0	22.0	0.0	0.0	0.0	22.0
	Gross		\$0	\$0	\$0	\$4,179,600	\$0	\$0	\$0	\$4,179,600
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$1,384,600	\$0	\$0	\$0	\$1,384,600
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$2,795,000	\$0	\$0	\$0	\$2,795,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roll-Up into Commercial Vehicle Regulation / Enforcement and Inspections	FTE		0.0	0.0	0.0	22.0	0.0	0.0	0.0	22.0
	Gross		\$0	\$0	\$0	\$4,179,600	\$0	\$0	\$0	\$4,179,600
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$1,384,600	\$0	\$0	\$0	\$1,384,600
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$2,795,000	\$0	\$0	\$0	\$2,795,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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kdell@house.mi.gov
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Commercial Vehicle Enforcement and Inspections	FTE		0.0	0.0	0.0	194.0	0.0	0.0	0.0	194.0
	Gross		\$0	\$0	\$0	\$24,199,100	\$0	\$0	\$0	\$24,199,100
	IDG/IDT		\$0	\$0	\$0	\$12,087,000	\$0	\$0	\$0	\$12,087,000
	Federal		\$0	\$0	\$0	\$5,047,900	\$0	\$0	\$0	\$5,047,900
	Local		\$0	\$0	\$0	\$1,695,600	\$0	\$0	\$0	\$1,695,600
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$4,298,300	\$0	\$0	\$0	\$4,298,300
	GF/GP		\$0	\$0	\$0	\$1,070,300	\$0	\$0	\$0	\$1,070,300
Roll-Up into Commercial Vehicle Regulation / Enforcement and Inspections	FTE		0.0	0.0	0.0	194.0	0.0	0.0	0.0	194.0
	Gross		\$0	\$0	\$0	\$24,199,100	\$0	\$0	\$0	\$24,199,100
	IDG/IDT		\$0	\$0	\$0	\$12,087,000	\$0	\$0	\$0	\$12,087,000
	Federal		\$0	\$0	\$0	\$5,047,900	\$0	\$0	\$0	\$5,047,900
	Local		\$0	\$0	\$0	\$1,695,600	\$0	\$0	\$0	\$1,695,600
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$4,298,300	\$0	\$0	\$0	\$4,298,300
	GF/GP		\$0	\$0	\$0	\$1,070,300	\$0	\$0	\$0	\$1,070,300
Sec. ###. SECONDARY ROAD PATROL PROGRAM	FTE	1.0	0.0	0.0	0.0	(1.0)	1.0	1.0	1.0	0.0
	Gross	\$11,065,700	\$2,300	\$2,300	\$2,300	(\$11,065,700)	\$11,068,000	\$11,068,000	\$11,068,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$11,065,700	\$2,300	\$2,300	\$2,300	(\$11,065,700)	\$11,068,000	\$11,068,000	\$11,068,000	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secondary Road Patrol Program	FTE	1.0	0.0	0.0	0.0	(1.0)	1.0	1.0	1.0	0.0
	Gross	\$11,065,700	\$2,300	\$2,300	\$2,300	(\$11,065,700)	\$11,068,000	\$11,068,000	\$11,068,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$11,065,700	\$2,300	\$2,300	\$2,300	(\$11,065,700)	\$11,068,000	\$11,068,000	\$11,068,000	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economics Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Analyst: Kent Dell
kdell@house.mi.gov
 Phone: (517) 373-1779

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Transfer to Specialized Services	FTE	0.0	0.0	0.0	0.0	(1.0)	0.0	0.0	0.0	(1.0)
	Gross	\$0	\$0	\$0	\$0	\$11,068,000	\$0	\$0	\$0	\$11,068,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	(\$11,068,000)	\$0	\$0	\$0	(\$11,068,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sec. 107. ONE-TIME APPROPRIATIONS	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,700,000	\$12,050,000	\$7,850,000	\$12,050,000	\$5,000,000	\$15,750,000	\$11,550,000	\$15,750,000	\$8,700,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,700,000	\$12,050,000	\$7,850,000	\$12,050,000	\$5,000,000	\$15,750,000	\$11,550,000	\$15,750,000	\$8,700,000
FY 2015-16 Trooper Recruit School	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,200,000	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,200,000	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	\$0	\$0	\$0	\$0
FY 2016-17 Trooper Recruit School	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$4,500,000	\$3,400,000	\$4,500,000	\$3,200,000	\$4,500,000	\$3,400,000	\$4,500,000	\$3,200,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$4,500,000	\$3,400,000	\$4,500,000	\$3,200,000	\$4,500,000	\$3,400,000	\$4,500,000	\$3,200,000
Sexual Assault Prevention and Education Initiative	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Disaster and Emergency Contingency Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$6,000,000	\$4,500,000	\$5,500,000	\$0	\$6,000,000	\$4,500,000	\$5,500,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$6,000,000	\$4,500,000	\$5,500,000	\$0	\$6,000,000	\$4,500,000	\$5,500,000	\$0
Homeland Security - Energy Disaster Strategy	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0
School Safety Initiative	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000
Advanced 9-1-1	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$1,150,000	\$0	\$2,200,000	\$0	\$1,150,000	\$0	\$2,200,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$1,150,000	\$0	\$2,200,000	\$0	\$1,150,000	\$0	\$2,200,000
Drone Restrictions and Enforcement Study	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Michigan International Speedway Traffic Control	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000