

Summary
FY 2002-03 Department of Natural Resources
SB 1106, CR-1

	FTEs	Gross	IDG/IDT	Federal	Local	Private	State Restricted	GF/GP
2001-02 YTD	2,183.5	\$290,278,800	\$3,416,900	\$28,461,700	\$0	\$1,748,800	\$211,338,300	\$45,313,100
Executive	2,081.5	254,418,400	3,437,900	28,727,600	0	1,771,400	174,932,400	45,549,100
Senate	2,081.5	257,838,900	3,347,900	28,729,600	0	1,771,400	175,998,300	47,446,700
House	2,081.5	260,244,300	3,347,900	30,427,300	0	1,793,700	177,138,800	47,446,600
Conference	2,081.5	257,719,600	\$3,437,900	30,427,300	0	1,793,700	178,236,400	43,824,300
Conference Change to Year to Date	(102.0)	(\$32,559,200)	\$21,000	\$1,965,600	0	\$44,900	(\$33,101,900)	(\$1,488,800)

OVERVIEW

The Department of Natural Resources operates under the direction of the 7-member Natural Resources Commission, and is responsible for management and protection of Michigan's natural resources. Department programs include fisheries, wildlife, forest management, and recreation programs through the state parks system.

Note: Items of difference were established in each line item.

Major Budget Changes from FY 2001-02 YTD
Appropriations:

		<u>Executive</u>	<u>Senate</u>	<u>House</u>	<u>Conference</u>
1. Early Retirement Savings	Gross	(\$100)	\$0	(\$100)	(\$1,269,300)
General fund was reduced to reflect the initial cut of \$815,000 and an additional \$454,300 to refill vacated positions in other departments. The plan would allow DNR to refill 58 (or 1:4) positions vacated through Early Retirement, department wide. The Agreement would allow the department to refill positions funded from restricted sources.	GF/GP	\$0	\$0	(\$100)	(\$1,269,300)
2. General Fund Reduction	Gross	\$0	\$0	\$0	(\$455,500)
A 1% reduction was made to meet the GF/GP target agreement.	GF/GP	\$0	\$0	\$0	(\$455,500)
3. Payments in Lieu of Taxes	Gross	\$2,019,500	\$3,162,100	\$3,162,200	\$3,162,100
Funds were added for property tax payments to local governmental units. The Executive recommended that this appropriation be a grant item, no longer based on a valuation of state purchased property. The Senate and House included funding required by statute. The Conference Committee funded the General Fund increase from Section 29 Credit revenue (Environmental Protection Fund).	Restr	2,019,500	1,264,500	1,264,600	3,162,100
	GF/GP	\$0	\$1,897,600	\$1,897,600	\$0
4. Bovine TB Surveys	Gross	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
General fund was added to survey the Michigan deer herd for the presence of bovine TB.	GF/GP	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Major Budget Changes from FY 2001-02 YTD**Appropriations:**

		<u>Executive</u>	<u>Senate</u>	<u>House</u>	<u>Conference</u>
5. Federal Land and Water Conservation Grants	Gross	\$0	\$0	\$1,500,000	\$1,500,000
	Fed	0	0	1,500,000	1,500,000
Grant authorization was increased. The Federal Budget fully funds this recreation grant program.	GF/GP	\$0	\$0	\$0	\$0
6. State Park and Access Site Cost Adjustments	Gross	\$1,445,800	\$1,445,800	\$1,445,800	\$1,445,800
	Restr	1,309,000	1,309,000	1,309,000	1,309,000
Added funds to support operations, maintenance and utility costs at state parks and public access sites.	GF/GP	\$406,800	\$406,800	\$406,800	\$406,800
7. State Park Bond Debt Service	Gross	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
State Park Improvement appropriations were increased to cover expected debt service obligations on park improvement bonds.	Restr	1,200,000	1,200,000	1,200,000	1,200,000
	GF/GP	\$0	\$0	\$0	\$0
8. Timber Harvest Funding	Gross	(\$2,900,000)	(\$2,900,000)	(\$2,900,000)	(\$2,900,000)
Forest Development Fund appropriations were reduced to reflect expected revenues.	Restr	(2,900,000)	(2,900,000)	(2,900,000)	(2,900,000)
	GF/GP	\$0	\$0	\$0	\$0
9. Cooperative Resource Programs	Gross	\$0	\$0	\$400,000	\$400,000
This local assistance program (through local soil conservation districts) is reinstated. Funding was deleted in the Executive Order 2001-9.	Restr	0	\$0	400,000	400,000
	GF/GP	\$0		\$0	\$0

Major Boilerplate Changes from FY 2001-02:***Sec. 216. Early Retirement Savings***

Added standard language to the bill. Budget savings will be made from this line item by Legislative transfer.

WILDLIFE MANAGEMENT***Sec. 604. Chronic Wasting Disease***

Added provision requiring the department to develop a strategy to addressing chronic wasting disease in wildlife populations.

PARKS AND RECREATION***Sec. 803. Park Construction Projects***

Revised to include a new report on state park use and revenue.

FOREST, MINERAL, AND FIRE MANAGEMENT***Sec. 907. Emergency Appropriation: Abandoned Mineshaft Collapse***

Added \$350,000, GF/GP, for emergency expenditure if recommended by the State Budget Director.

Sec. 1051. Payment In Lieu of Taxes: Environmental Protection Fund

Legislative intent for the funding shift from GF/GP to Section 29 Credit revenue.

INFORMATION TECHNOLOGY***Sec. 1201. Schedule of Rates, User Fees, and Other Charges***

Added requirement for the New Department of Information Technology to establish rates and service charges for FY 2002-2003 interdepartmental charges by October 1, 2002.

Sec. 1202. Information Technology Appropriation-Work Project Status

Added language granting work project status to the Information Technology appropriation.

FY 2001-2001 GRANTS***Sec. 1501. Marine Safety Grants – Boat Noise Abatement Study***

Added grant to Michigan State University to develop equipment to measure sound levels of watercraft engines. Funds to be matched with contributions from lake property associations.

Supplemental for FY 2001-02:

		<u>Senate</u>	<u>House</u>	<u>Conference</u>
1. Payments in Lieu of Taxes	Gross	\$771,000	\$771,000	\$801,000
Funds were added for payment property tax obligations to local governmental units. The Executive recommended that this appropriation be a grant item, no longer based on a valuation of state purchased property. The Conference report fully funds this program, but substituted funding from the Environmental Protection Fund for General fund support.	Restr	172,300	172,300	801,000
	GF/GP	\$598,700	\$598,700	\$0

Supplemental for FY 2001-02:

2. *Watercraft Noise Abatement Study*

Funds were added to cover FY 2001-2002 payments. This discontinues the practice of paying for current year grants from the request year appropriation, and provides \$35,000 for a watercraft noise abatement study.

	<u>Senate</u>	<u>House</u>	<u>Conference</u>
Gross	\$0	\$35,000	\$35,000
Restr	0	35,000	35,000
GF/GP	\$0	\$0	\$0