



Senate Fiscal Agency
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Senate Bill 795 (S-1, Draft 1)
Committee: Appropriations

Throughout this document Senate means Subcommittee.

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE | FY 2015-16 YEAR-TO-DATE | FY 2016-17 SENATE SUBCOMM. | CHANGES FROM FY 2015-16 YEAR-TO-DATE | |
|--|----------------------------|-------------------------------|---|--------------|
| | | | AMOUNT | PERCENT |
| FTE Positions..... | 2,229.8 | 2,236.8 | 7.0 | 0.3 |
| GROSS | 404,001,200 | 398,154,100 | (5,847,100) | (1.4) |
| Less: | | | | |
| Interdepartmental Grants Received | 1,352,700 | 1,375,900 | 23,200 | 1.7 |
| ADJUSTED GROSS..... | 402,648,500 | 396,778,200 | (5,870,300) | (1.5) |
| Less: | | | | |
| Federal Funds..... | 77,128,000 | 72,365,400 | (4,762,600) | (6.2) |
| Local and Private | 8,157,700 | 7,446,400 | (711,300) | (8.7) |
| TOTAL STATE SPENDING..... | 317,362,800 | 316,966,400 | (396,400) | (0.1) |
| Less: | | | | |
| Other State Restricted Funds..... | 277,765,000 | 277,156,400 | (608,600) | (0.2) |
| GENERAL FUND/GENERAL PURPOSE..... | 39,597,800 | 39,810,000 | 212,200 | 0.5 |
| PAYMENTS TO LOCALS | 5,548,300 | 6,100,000 | 551,700 | 9.9 |

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| FY 2015-16 Year-to-Date Gross Appropriation | \$404,001,200 |
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Changes from FY 2015-16 Year-to-Date:

- 1. Forest Management Division.** The Governor and Senate included Forest Development Fund and 7.0 FTEs to support sustainable timber supply, study of spruce budworm, to help establish property corners in certain areas, and other efforts. 2,125,000
- 2. Forest Fire Equipment.** The Governor and Senate included additional Forest Development Fund revenue for the purchase of new forest fire equipment to replace old equipment. \$150,000 would be ongoing, and \$1.0 million would be one-time. 1,150,000
- 3. Asian Carp Barrier Development.** The Governor and Senate included one-time GF/GP appropriations to support research and development of a mobile barrier to keep Asian Carp out of the Great Lakes, should the threat arise. 1,000,000
- 4. Land Ownership Tracking System Replacement.** The Governor and Senate included one-time Forest Development Fund appropriations for the replacement of the IT system that tracks the State's land holdings. The system is outdated and provides the base layer data for many geographically-oriented applications such as MiHunt and DNR's timber marking and sales platform. 4,000,000
- 5. Commercial and Tribal Fisher Reporting.** The Governor and Senate included Game and Fish Protection Fund and GF/GP to develop a computer-based system for commercial and tribal fisher reporting. Currently these fishers use a paper system; a new system would allow for web-based reporting. 600,000
- 6. Vegetative Management System.** The Governor and Senate included Forest Development Fund appropriations for further work on the switch in the Forest Management Division from its current timber tracking system to the new Vegetative Management System. 2,100,000

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| 7. Recreation Passport Local Grants. The Governor and Senate included additional one-time appropriations for this program which provides grants to local units of government for recreation-related projects. These grants are funded from a statutory carve-out in Recreation Passport revenue. | 500,000 |
| 8. Swimmer's Itch Pilot Program. The Senate included additional GF/GP for a new program to address swimmer's itch at inland lakes in Michigan. | 250,000 |
| 9. Remove FY 2015-16 One-Time Appropriations. | (20,537,000) |
| 10. FY 2016-17 Capital Outlay - Waterways Projects. The Governor and Senate included an additional \$3.3 million for projects at State and local harbors, docks, and boating access areas. These projects are funded from the Michigan State Waterways Fund. | 3,258,500 |
| 11. FY 2016-17 Capital Outlay - Recreational Lands and Infrastructure. The Governor and Senate included an additional \$3.3 million from a number of restricted and Federal fund sources for capital outlay projects in State parks and other State recreational areas. | 3,300,000 |
| 12. Additional Federal Funds. The Governor and Senate included additional Federal funds that will be received: \$181,000 for shooting ranges, and \$424,000 for wildlife management. | 605,000 |
| 13. State Parks - Increased Costs. The Governor and Senate included additional Park Improvement Fund appropriations to cover increased costs in State parks as follows: \$210,000 for increased vendor cost for reservation system; \$420,000 to cover the cost of minimum wage increase from \$8.15 to \$8.90; \$870,000 for increased utility and garbage costs; and \$10,000 for State park revenue bond service. | 1,510,000 |
| 14. Reflect Restricted Fund Revenue Increases. The Governor and Senate included additional restricted fund authorization to replace reductions made in previous years, as revenues have increased. \$200,000 in Marine Safety Fund revenue was included to support marine safety grants to county sheriffs, and \$150,000 in Forest Recreation Fund revenue was included to support State forest campgrounds and nonmotorized trails. | 350,000 |
| 15. Removal of Five-Year Early-Out Deferred Sick Leave Payments. Department obligations will be satisfied as of FY 2015-16 for employees who opted into the 2010 early retirement program, which deferred sick leave payments over five years. | (816,800) |
| 16. Remove FY 2015-16 Capital Outlay Waterways Projects. This is a technical item to reflect the removal of projects that were funded in FY 2015-16. | (3,903,900) |
| 17. Reduce Restricted and Federal Fund Appropriations to Reflect Available Revenue. The Governor and Senate reduced appropriations from a number of funds and line items, including \$5.5 million from the Game and Fish Protection Fund, reflecting lower-than-anticipated hunting and fishing license sales. | (6,705,800) |
| 18. Wildfire Protection. The Governor and Senate reduced GF/GP appropriations by \$1.2 million in this line item and replaced them with Forest Development Fund. | 0 |
| 19. Economic Adjustments. Includes \$1,119,900 Gross and \$114,800 GF/GP for OPEB and \$4,248,000 Gross and \$595,300 GF/GP for other economic adjustments. | 5,367,900 |
| 20. Comparison to Governor's Recommendation. The Senate is \$250,000 Gross and \$250,000 GF/GP over the Governor. | |
| Total Changes | (\$5,847,100) |
| FY 2016-17 Senate Appropriations Subcommittee Gross Appropriation..... | \$398,154,100 |

Boilerplate Changes from FY 2015-16 Year-to-Date:

1. **Metrics for New/Increased Programs.** The Governor removed and Senate retained a requirement that proposals for new programs or increases over \$500,000 be accompanied by proposed metrics. (Sec. 217)
2. **Communication with the Legislature.** The Governor removed and Senate retained a prohibition against taking disciplinary action against Department employees who communicate with the Legislature. (Sec. 220)

3. **Report Retention.** The Governor removed and Senate retained a requirement that reports be retained according to State and Federal laws. (Sec. 218)
4. **Waterways Projects Report.** The Governor removed and Senate retained a report on Michigan State Waterways projects completed in the previous fiscal year. (Sec. 219)
5. **Invasive Species Grant Earmark.** The Governor removed and Senate retained a requirement that not less than \$3.6 million appropriated for invasive species prevention and control be allocated toward grants. (Sec. 251)
6. **Land Transaction Report.** The Governor removed and Senate retained a report detailing all land transactions in the previous fiscal year. (Sec. 408)
7. **Wildlife Management - Federal Funds.** The Governor and Senate removed a requirement that Federal funds from increased firearm and ammunition sales be used to support restoration, conservation, management, and enhancement of wildlife habitats. (Sec. 501)
8. **Invasive Species Order - Swine.** The Governor removed and Senate retained a report on efforts and expenditures related to the enforcement of the invasive species order against swine. (Sec. 503)
9. **Cervid Operation Licensing Fees.** The Governor removed and Senate retained a report on the use of cervidae licensing and inspection fees as well as a requirement that those fees be used only for regulation of private cervid operations. (Sec. 504)
10. **Water Control Structure Certification.** The Governor removed and Senate retained a requirement that the Department not impede the certification process for water control structures on Michigan waterways. (Sec. 602)
11. **State Parks Capital Outlay Needs.** The Governor removed a report detailing a plan to address capital outlay and maintenance needs in State parks. The Senate retained the section and expanded it to require a list of projects. (Sec. 705)
12. **Forestry Funding Increase.** The Governor and Senate removed a requirement that the Department use increased funds for forest management and timber market development for investments in technology and equipment. (Sec. 801) The Governor replaced this section with a similar one pertaining to one-time appropriations for a similar purpose. The Senate included this new section. (Sec. 1201)
13. **Timber Quotas.** The Governor removed and Senate retained a section establishing quotas for timber treatment and marking. (Sec. 802)
14. **Contract Foresters.** The Governor removed and Senate retained a requirement that the Department employ a sufficient number of foresters to meet the quotas established in section 802. (Sec. 805)
15. **Forest Fire Equipment.** The Governor included a new section directing increased funds appropriated for forest fire equipment and forestry investment be used to replace aging forest fire equipment that is in disrepair, and that metrics be established for the appropriation. The Senate included this new section. (Sec. 809)
16. **Snowmobile Law Enforcement Grants.** The Governor removed and Senate retained a section directing the Department to provide snowmobile law enforcement grants to counties from appropriations for that purpose. (Sec. 901)
17. **Marine Safety Grant Report.** The Governor removed and Senate retained a report on marine safety grants to county law enforcement. (Sec. 902)
18. **Land Ownership Tracking System (LOTS) Replacement.** The Governor included a new section requiring the Department to establish metrics for the replacement of the LOTS system. The Senate included this new section. (Sec. 1202)
19. **Invasive Species Program - Increase Interdepartmental Funding.** The Governor included a new section directing the Department to increase programs funds available to other State departments. The Senate included this new section. (Sec. 1203)
20. **FY 2016-17 Anticipated Appropriations.** The Governor and Senate removed this section. (Sec. 2001)

Date Completed: 3-23-16

Fiscal Analyst: Josh Sefton

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.