



Senate Fiscal Agency
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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2014-15 YEAR-TO-DATE	FY 2015-16 CONFERENCE	CHANGES FROM FY 2014-15 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	2,222.3	2,229.8	7.5	0.3
GROSS	392,485,400	404,001,200	11,515,800	2.9
Less:				
Interdepartmental Grants Received	1,355,100	1,352,700	(2,400)	(0.2)
ADJUSTED GROSS.....	391,130,300	402,648,500	11,518,200	2.9
Less:				
Federal Funds.....	71,104,500	77,128,000	6,023,500	8.5
Local and Private	10,286,300	8,157,700	(2,128,600)	(20.7)
TOTAL STATE SPENDING.....	309,739,500	317,362,800	7,623,300	2.5
Less:				
Other State Restricted Funds.....	262,148,000	277,765,000	15,617,000	6.0
GENERAL FUND/GENERAL PURPOSE.....	47,591,500	39,597,800	(7,993,700)	(16.8)
PAYMENTS TO LOCALS	5,123,500	5,548,300	424,800	8.3

FY 2014-15 Year-to-Date Gross Appropriation \$392,485,400

Changes from FY 2014-15 Year-to-Date:

Items Included by the Senate and House

- Shooting Range Enhancement.** The Governor, House, and Senate included one-time funds for improvements to shooting ranges. Several counties (Ontonagon, Livingston, Jackson, Oakland, Alpena, Presque Isle, Allegan, Marquette, St. Clair, Alger, Barry, Crawford, and Roscommon) were identified as priority counties for these enhancements. 4,000,000
- Wildlife Management.** The Governor, House, and Senate included additional Federal authorization in this program. The DNR currently has Federal Pittman-Robertson grant money from increased gun and ammunition sales and does not have sufficient appropriation authority to spend those funds. 2,155,000
- Nonmotorized Trail Initiative.** The Governor, House, and Senate included a GF/GP reduction to this item. Four lines would be impacted: \$900,000 from Nonmotorized Trail Development and Maintenance Grants, \$150,000 from Forest Recreation and Trails, \$50,000 from Mackinac Island State Park Operations, and \$50,000 from Michigan Historical Center. (1,150,000)
- Remove FY 2014-15 One-Time Appropriations.** The Governor, House, and Senate removed \$4.75 million in designated one-time appropriations from FY15. Also removed were ongoing appropriations for a new fisheries research vessel and the expansion of the Hart-Montague trail as these projects will have sufficient funding for their completion in FY 2014-15. (7,280,000)
- Recreation Passport Local Grants.** The Governor, House, and Senate included additional one-time amounts for recreation grants to local units of government. A sufficient fund balance is available to support this appropriation. 500,000

FY 2015-16 NATURAL RESOURCES BUDGET

6. Capital Outlay. The Governor, House, and Senate removed several FY 2014-15 waterways and recreation projects totaling \$4.2 million, and included several new ones totaling \$4.5 million.	270,500
7. Fisheries Habitat Improvement Grants. The Governor, House, and Senate included increased Game and Fish Protection Fund revenues to support these grants. Fund revenue is available due to the Great Lakes Research Vessel having sufficient appropriations in FY 2014-15 and not needing support in FY 2015-16.	500,000
8. Increased Off-Road Vehicle (ORV) Fee Revenue. The Governor, House, and Senate included additional ORV Trail Improvement Fund revenue to a number of line items. This increase reflects increased ORV fee revenue from the ORV fee increase that took effect in 2014.	984,200
9. State Parks - Belle Isle Subaccount. The Governor, House, and Senate included additional Park Improvement Account revenue from the Belle Isle Subaccount. The Subaccount is required pursuant to the Belle Isle lease agreement which requires funds derived from the operation of Belle Isle Park to be tracked separately from other State park revenue.	1,000,000
10. Technical Revenue Adjustments. The Governor, House, and Senate included a number of adjustments throughout the budget to reflect cost changes and the availability of funds.	312,800
11. Technical Adjustment - FY 2014-15 Items. The Governor, House, and Senate includes a technical adjustment to reflect removal of one-time FY 2014-15 supplemental appropriations and Executive Reduction Orders.	(7,800,000)
12. Economic Adjustments. Includes a negative \$2,117,100 Gross and a negative \$237,600 GF/GP for OPEB and \$1,783,400 Gross and \$248,900 GF/GP for other economic adjustments.	(333,700)
<u>Conference Agreement on Items of Difference</u>	
13. Forestry Investment. The Governor, House, and Senate included \$4.0 million in additional one-time Forest Development Fund revenues for the purchase of new forestry equipment and for development of the Vegetative Management System. The Conference increased this amount to approximately \$8.0 million.	7,992,000
14. Forest Development Infrastructure. The Conference included additional one-time Forest Development Fund appropriations for capital outlay projects intended to improve access to rural forest areas. This item was not included by either the Governor, House, or Senate.	2,120,000
15. Fish Production- Fisheries Settlement. The Conference included additional funds received as part of a settlement with Consumers Energy. These funds would be used for projects as specified in the settlement agreement. This item was not included by either the Governor, House, or Senate.	100,000
16. Kalamazoo River Watershed Improvements. The Conference included Environmental Protection Fund revenue for improvements to the Kalamazoo River watershed. These funds are part of a \$75.0 million settlement between the State and Enbridge Inc., which resulted from a 2010 oil spill in the Kalamazoo River. This item was not included by either the Governor, House, or Senate.	5,000,000
17. State Management of Federal Timber Sales. The Conference included additional Federal funds to reflect the State entering into an agreement to manage timber sales on Federal land in the Ottawa, Hiawatha, and Huron-Manistee National Forests. This item was not included by either the Governor, House, or Senate.	900,000
18. Forest Management Training. The Conference included additional Federal funds for the training of private and public professional land managers. This item was not included by either the Governor, House, or Senate.	200,000
19. Forest Habitat Improvements and Wildfire Protection. The Conference included additional Forest Development Fund appropriations to reflect an IRS ruling that Michigan Wildland Firefighters be considered State employees, and for habitat improvements in State forests. This item was not included by either the Governor, House, or Senate.	1,220,000

20. Special Grant Programs. The Conference included one-time GF/GP revenue for special grants. This item was not included by either the Governor, House, or Senate.	825,000
21. Michigan Conservation Corps. The House eliminated funding (\$1.0 million) for this program. The Governor, Senate, and Conference retained current-year funding.	0
22. GF/GP Reductions. The House included the following GF/GP reductions: \$200,000 State Parks, \$50,000 Dam Management Grant Program, \$147,000 Michigan Historical Center, \$100,000 Nonmotorized Trail Development and Maintenance. The Governor, Senate, and Conference did not include these reductions.	0
23. Cormorant Population Mitigation Program. The Governor and House eliminated the \$150,000 in funding for this program which provides funding for harassment and other cormorant management activities. The Senate and Conference restored funding to current-year levels.	0
24. Marquette Breakwall Placeholder. The Senate included a \$100 placeholder for repairs to a breakwall in the City of Marquette. The Conference did not include this item.	0
25. Forest Development Fund (FDF) - Fund Shift. The Senate increased FDF appropriations in the Wildfire Protection line by \$400,100 and reduced GF/GP by a like amount. The Conference reduced this shift to \$150,000.	0
26. State Parks Repair and Maintenance - Fund Shift. The Governor and Senate included a fund shift which would remove \$1.5 GF/GP from this line, and replace it with State Parks Endowment Fund revenue. The House increased the shift to \$2.0 million, and the Conference increased this amount to \$2.5 million. There is a sufficient spendable balance in this fund to support this fund shift.	0
Total Changes	\$11,515,800
FY 2015-16 Conference Report Ongoing/One-Time Gross Appropriation	\$404,001,200
Amount Over/(Under) GF/GP Target:	0\$

Boilerplate Changes from FY 2014-15 Year-to-Date:

Items Included by the Senate and House

1. **Communication with the Legislature.** The Governor removed and House and Senate retained a prohibition on taking disciplinary action against employees who communicate with the Legislature. (Sec. 212)
2. **Report Retention.** The Governor removed and House and Senate retained language requiring that report retention guidelines be followed. (Sec. 217)
3. **Waterways Report.** The Governor removed and House and Senate retained a report on projects completed. (Sec. 223)
4. **Michigan Civilian Conservation Corps.** The Governor, House, and Senate removed a section requiring the DNR to work with the MCCC steering committee to plan for a MCCC outside of State government. (Sec. 250)
5. **Land Transaction Report.** The Governor removed and House and Senate retained a report on land transactions from the previous year. The Senate added new requirements for the report. (Sec. 408)
6. **Federal Wildlife Management Fund Increase.** The Governor included a new section requiring that increased levels of Federal funds be used for the restoration, conservation, management, and enhancement of wildlife habitat. The House and Senate included this section. (Sec. 501)
7. **Cervid Fee Report.** The Gov. removed and House and Senate retained a report on the use of Cervid registration/inspection fees. (Sec. 504)
8. **Water Control Structure Certification.** The Governor removed and House and Senate retained a prohibition on impeding the certification of water control structures. (Sec. 602)

9. **Pure Michigan Trails.** The Governor, House, and Senate removed a section earmarking \$200,000 for the Pure Michigan Trails program. (Sec. 704)
10. **Forest Management Funding Increase.** The Governor included a new section requiring that increased levels of Forest Development Fund appropriations be used for strategic investments in technology and equipment. The House and Senate included this section. (Sec. 801)
11. **Timber Marking.** The Governor removed and House and Senate retained two sections that prescribed minimum amounts of timber to be prepared and marked for harvest, and that a sufficient number of foresters be hired to do so. (Secs. 802 & 805)
12. **Snowmobile Law Enforcement.** The Governor removed and House and Senate retained criteria for how these grants are distributed. (Sec. 901)
13. **Marine Safety Grant Report.** The Governor removed and House and Senate retained a report on these grants and funds used for them. (Sec. 902)
14. **Saginaw River.** The Governor, House, and Senate removed a feasibility study of deepening the Saginaw River. (Sec. 1201)

Conference Agreement on Items of Difference

15. **New Program Benchmarks.** The Governor removed a section requiring any new or expanded programs over \$500,000 to have identified metrics. The Senate and Conference included a revised version of this section. (Sec. 204)
16. **Pittman-Robertson Fund Grant Report.** The Senate included a new section requiring a report on the receipt and expenditure of Federal Pittman-Robertson Funds. The House and Conference did not include this section. (Sec. 238)
17. **Invasive Species Order Report.** The Governor and House removed and Senate and Conference retained a report on invasive species order actions taken against swine raised under the husbandry of Michigan residents. (Sec. 503)
18. **Cormorant Report.** The Governor and House removed and Senate and Conference retained a report on Cormorant control efforts. (Sec. 603)
19. **Recreation Opportunities.** The Governor, House, and Conference removed and Senate retained a requirement that the Legislature be notified of any intent to reduce recreation opportunities. (Sec. 702)
20. **State Parks Maintenance Needs.** The Senate included a new section requiring a report on the Department's plan to address the capital outlay needs in State parks as identified in the FY16 Capital Outlay 5-Year Plan. The Conference included this section. (Sec. 705)
21. **Grand River Feasibility Study Work Project.** The Conference included a new section requiring the DNR to work with the State Budget Office to ensure that an FY 2012-13 appropriation for a depth study of the Grand River be carried forward as a work project. (Sec. 706)
22. **Horseback Interests.** The Governor, House, and Conference removed and Senate retained a requirement that the DNR work with horseback interests. (Sec. 804)
23. **Gas and Oil Lease Development.** The Governor and Senate removed and House and Conference retained a section requiring the DNR to develop a plan to motivate gas and oil lessees to undertake warranted new operations. (Sec. 808)
24. **ORV Trail Improvement Grants.** The Governor, House, and Conference removed and Senate retained a requirement that at least \$980,000 of these grants be used for new trails. (Sec. 1002)
25. **FY 2015-16 Appropriation Intent.** The Governor removed and Senate and Conference retained a section stating legislative intent for appropriations in FY 2015-16. (Sec. 2001)

Date Completed: 5-28-15

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