



Senate Fiscal Agency
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Senate Bill 141 (S-1 as passed by the Senate)
 Committee: Appropriations

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE | FY 2016-17 YEAR-TO-DATE | FY 2017-18 SENATE-PASSED | CHANGES FROM FY 2016-17 YEAR-TO-DATE | |
|---|-------------------------|--------------------------|--------------------------------------|---------------|
| | | | AMOUNT | PERCENT |
| FTE Positions..... | 2,237.8 | 2,262.8 | 25.0 | 1.11 |
| GROSS | 408,954,100 | 412,219,700 | 3,265,600 | 0.8 |
| Less: | | | | |
| Interdepartmental Grants Received | 1,375,900 | 232,200 | (1,143,700) | (83.1) |
| ADJUSTED GROSS | 407,578,200 | 411,987,500 | 4,409,300 | 1.1 |
| Less: | | | | |
| Federal Funds..... | 72,765,400 | 70,095,700 | (2,669,700) | (3.7) |
| Local and Private | 7,446,400 | 7,446,000 | (400) | (0.0) |
| TOTAL STATE SPENDING | 327,366,400 | 334,445,800 | 7,079,400 | 2.2 |
| Less: | | | | |
| Other State Restricted Funds..... | 283,956,400 | 289,248,500 | 5,292,100 | 1.9 |
| GENERAL FUND/GENERAL PURPOSE | 43,410,000 | 45,197,300 | 1,787,300 | 4.1 |
| PAYMENTS TO LOCALS | 8,200,000 | 7,154,300 | (1,045,700) | (12.8) |

FY 2016-17 Year-to-Date Gross Appropriation \$408,954,100

Changes from FY 2016-17 Year-to-Date:

- 1. State Parks Repair and Maintenance - One-Time.** The Governor included GF/GP for various repair and maintenance projects among Michigan's State Parks. The Senate included this item, but changed the fund source to 'State Restricted Revenues'. 10,000,000
- 2. Trail Development.** The Governor included GF/GP for development of nonmotorized trails, focusing on the Iron Belle trail, which will connect Ironwood and Detroit with a walking and biking trail. The Senate included this item, but changed the fund source to 'State Restricted Revenues'. 5,000,000
- 3. Swimmer's Itch Program.** The Senate included \$500,000 GF/GP in one-time funds for grants related to efforts to combat swimmer's itch. 500,000
- 4. Conservation Officers.** The Governor and Senate included GF/GP funding to support ten new conservation officers and two support staff. 1,827,500
- 5. Abandoned Mine Shaft Closure.** The Governor included \$2.0 million one-time GF/GP funding for a limited term FTE to coordinate the closure of abandoned mine shafts on DNR-managed public land. This funding would be sufficient to close about half of these facilities, focused on the higher risks to public health and safety. The Senate reduced this amount by \$500,000 1,502,400
- 6. Wetland Mitigation Banking Program.** The Governor included \$403,500 Federal ongoing, and \$3,850,000 GF/GP one-time for the development of a wetland mitigation banking program on tax-reverted lands. The Senate did not include the GF/GP portion of this item. 403,500

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| 7. Land Ownership Tracking System. The Governor and Senate included \$1.9 million GF/GP and \$1.0 million from the Forest Development Fund that would enable the Department to complete the rewrite of this computer system which is used to track all state-owned land. | 2,900,000 |
| 8. Transportation Revenue Package - Recreation Improvement Account. The Governor and Senate included additional funds to reflect new revenues to the Account due to gas tax increases in the transportation revenue package. These funds are allocated as follows: (\$50,000) Recreation Improvement Fund Grants, \$50,000 Snowmobile Local Grants Program, \$304,800 Forest Recreation and Trails, and \$512,700 Recreational Boating program. This item is an adjustment to increases included in FY 17. | 817,500 |
| 9. Capital Outlay. The Governor and Senate included additional funds for State and local boating facilities, East Tawas State Harbor, and wetland restoration and acquisition. Funding breakdown is \$4.3 million Michigan State Waterways Fund and \$1.5 million from waterfowl hunting license fees. | 5,842,000 |
| 10. State Archives - Public Infrastructure Records. The Governor and Senate included additional GF/GP to support 3.0 FTEs at the State Archives focused on making public infrastructure records available to the public on a long-term basis. | 565,100 |
| 11. Forest Fire Equipment. The Governor and Senate included additional GF/GP to replace aging wildfire equipment. | 350,000 |
| 12. Michigan Wildlife Council. The Governor and Senate included additional authorization for the Council to focus on promoting wildlife conservation. The Council is funded from a \$1 per license surcharge on hunting and fishing licenses. | 500,000 |
| 13. Wildlife Management - Increase Federal Funds. The Governor and Senate included additional Federal Pittman-Robertson funds Michigan is expected to receive due to increased firearm and ammunition sales. | 3,908,000 |
| 14. Oil, Gas, and Mineral Lease Compliance. The Governor included additional State Parks Endowment Fund revenue to hire 2.0 FTEs to ensure lessees remain compliant in their mineral leases. The Senate did not include this item. | 0 |
| 15. State Park Revenue Bonds - Debt Service Adjustment. The Governor and Senate included additional revenue to cover increased costs of servicing these bonds. | 2,200 |
| 16. MIRecGrants System Support. The Governor and Senate included additional Federal and restricted funds to support maintenance on the computer system used to manage the Department's recreation grant system. | 63,500 |
| 17. Remove FY 2016-17 Capital Outlay. The Governor and Senate removed prior-year capital outlay projects totaling \$842,100 and reduced other capital outlay appropriations including forest development infrastructure, State game and wildlife area maintenance, and State parks repair and maintenance by \$9.6 million in restricted funds. | (10,442,100) |
| 18. Reduce Over-Appropriated Funds. The Governor and Senate reduced appropriations from a number of funds to reflect available revenue. | (5,489,200) |
| 19. Remove FY 2016-17 Employee Lump Sum Payments. The Governor and Senate removed employee lump-sum payments made as part of labor negotiations for FY 2016-17. | (1,481,800) |
| 20. Remove FY 2016-17 One-Time Appropriations and Supplementals. | (17,350,000) |
| 21. Economic Adjustments. Includes a negative \$531,500 Gross and a negative \$92,200 GF/GP for OPEB and \$4,378,500 Gross and \$561,700 GF/GP for other economic adjustments. | 3,847,000 |
| 22. Comparison to Governor's Recommendation. The Senate is \$4,154,600 Gross and \$18,850,000 GF/GP under the Governor. | |
| Total Changes | \$3,265,600 |
| FY 2017-18 Senate-Passed Gross Appropriation..... | \$412,219,700 |

Boilerplate Changes from FY 2016-17 Year-to-Date:

1. **Report Retention.** The Governor removed and Senate retained a requirement that reports be retained according to State and Federal laws. (Sec. 218)
2. **Waterways Projects Report.** The Governor and Senate removed a report on Michigan State Waterways projects completed in the previous fiscal year. (Sec. 219)
3. **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)
4. **Invasive Species Grant Earmark.** The Governor and Senate removed a requirement that not less than \$3.6 million appropriated for invasive species prevention and control be allocated toward grants. (Sec. 251)
5. **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)
6. **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)
7. **Urban Deer Management Plan.** The Governor and Senate removed a section requiring the Department to develop an urban deer management plan and to use it as a basis for discussion on the issue with local units of government. (Sec. 505)
8. **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)
9. **Increased Conservation Officers.** The Governor and Senate included a new section requiring that increased funds for law enforcement in the Department be used to hire ten new conservation officers and two new support staff. (Sec. 903)
10. **Grand River Waterway Study.** The Governor and Senate removed a section requiring the Department to work with the State Budget Office to establish work project status for funds included in the FY 2013-14 budget for an engineering study on the Grand River. (Sec. 706)
11. **Forest Management Investment.** The Governor and Senate removed language related to performance metrics for an increase in funding in the Forest Management Division that was included in the FY 2016-17 budget. (Sec. 808)
12. **Forest Fire Equipment.** The Governor and Senate removed language related to performance metrics for an increase in forest fire equipment replacement that was included in the FY 2016-17 budget. (Sec. 809)
13. **Gas and Oil Lease Audit Funding.** The Senate included a new section prohibiting the Department from spending more than \$200,000 auditing gas and oil lease payments. (Sec. 810)
14. **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)
15. **Marine Safety Grant Report.** The Governor removed and Senate retained a report on marine safety grants to county law enforcement. (Sec. 902)
16. **Forest Management Technology Enhancement.** The Governor and Senate removed language related to performance metrics for an increase in funding in the Forest Management Division for technology that was included in the FY 2016-17 budget. (Sec. 1201)
17. **Land Ownership Tracking System (LOTS) Replacement.** The Governor and Senate removed a section regarding the replacement of the LOTS system. (Sec. 1202)
18. **Invasive Species Program - Increase Interdepartmental Funding.** The Governor and Senate removed language on performance metrics for this FY 2016-17 one-time item. (Sec. 1203)
19. **Swimmer's Itch Pilot Program.** The Governor removed language related to FY 2016-17 one-time funding for a pilot program to combat swimmer's itch. The Senate retained this item and changed it to allow the appropriation to be carried-forward and cover costs incurred before the bill went into effect. (Sec. 1201)

20. **Wetland Mitigation Banking.** The Governor included and Senate removed a new section that establishes metrics for new funding for wetland mitigation banking. The stated goal is to facilitate an increase in credits available to 1,800. (Sec. 1201 of Governor's Rec.)
21. **Abandoned Mine Shaft Closures.** The Governor included a new section that established a goal of 50 closures for the new funds included in the budget for this purpose. The Senate included this item, but reduced the goal to 30 closures, consistent with reduced support for the program. (Sec. 1202)

Date Completed: 5-4-17

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