



Senate Fiscal Agency
P.O. Box 30036
Lansing, Michigan 48909-7536



Telephone: (517) 373-2768
Fax: (517) 373-1986

Senate Bill 145 (S-3 as passed by the Senate)
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2018-19 YEAR-TO-DATE*	FY 2019-20 SENATE-PASSED	CHANGES FROM FY 2018-19 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,334.3	2,357.0	22.7	1.0
GROSS	484,430,900	450,372,100	(34,058,800)	(7.0)
Less:				
Interdepartmental Grants Received	232,200	232,200	0	0.0
ADJUSTED GROSS	484,198,700	450,139,900	(34,058,800)	(7.0)
Less:				
Federal Funds	85,339,700	86,011,600	671,900	0.8
Local and Private	12,431,400	7,431,600	(4,999,800)	(40.2)
TOTAL STATE SPENDING	386,427,600	356,696,700	(29,730,900)	(7.7)
Less:				
Other State Restricted Funds	309,185,800	308,172,500	(1,013,300)	(0.3)
GENERAL FUND/GENERAL PURPOSE	77,241,800	48,524,200	(28,717,600)	(37.2)
PAYMENTS TO LOCALS	9,725,200	8,122,200	(1,603,000)	(16.5)

*As of March 5, 2019

	Gross	GF/GP
FY 2018-19 Year-to-Date Appropriation	\$484,430,900	\$77,241,800

Changes from FY 2018-19 Year-to-Date:

1. **Fix Michigan Roads.** The Governor included a new capital outlay subsection and line-item for projects funded by the increased gasoline tax revenues that are statutorily dedicated to the Waterways, Snowmobile Trail Development, and Recreation Improvement Funds from the Recreation Improvement Fund's Constitutional 2% off-the-top gasoline tax revenues. These increased revenues would be the result of the Fix Michigan Roads plan. The Senate did not include this item. 0 0
2. **Improve State Park Infrastructure and Employee Recruitment and Retention.** The Governor and Senate included an alignment in Restricted authorization to reflect available revenue. Funds would be used for repair and maintenance projects throughout the state parks system, boating access sites, state forest campgrounds, and trails, and improvement at Belle Isle Park (12.8 FTEs). 2,452,300 0
3. **Protect Wildlife and Public Health by Fighting Chronic Wasting Disease.** The Governor and Senate included \$300,000 in ongoing funding and \$2,000,000 in one-time funds for laboratory costs associated with the increase in the number of deer tested for the disease and research related to Chronic Wasting Disease. 2,300,000 2,300,000

4. Ensure Healthy and Productive Forests. The Governor and Senate included an alignment in Restricted forest development fund authorization to reflect available revenue. Funds would be used for multi-year research projects on regenerating lowland conifers and upland hardwoods impacted by invasive species and to eliminate competing vegetation from red and jack pine timber stands.	2,200,000	0
5. State Boating Infrastructure Maintenance (Capital Outlay). The Governor and Senate included an increase in Restricted funding to allow for increased maintenance, repair, and improvement projects at state boating facilities.	2,122,500	0
6. Identify Where Pipelines Cross Waterways. The Governor included one-time GF/GP funds to complete an environmental sensitivity inventory of hazardous materials pipelines that cross waterways in Michigan to determine which priority water crossings need attention. The Senate included a \$100 placeholder for the environmental sensitivity inventory.	100	100
7. Local Boating Infrastructure Maintenance and Improvements (Capital Outlay). The Governor and Senate included an increase in Restricted funding for a grant-in-aid program to allow for increased maintenance, repair, and improvement projects at local boating facilities.	1,270,500	0
8. Improve State Forest Camping & Trail Experiences. The Governor and Senate included an alignment in Restricted authorization to reflect available revenues. Funds would be used to maintain state forest campgrounds and trails, provide improved customer service to state forest campground visitors, and equipment to maintain state forest campgrounds and trails (6.0 FTEs).	1,160,800	0
9. Preserve Historical & Cultural Resources. The Governor and Senate included an alignment in Federal authorization with available Federal funds.	850,000	0
10. Forest Development Infrastructure. The Governor and Senate included an increase in State Restricted funding for use in the construction of roads, bridges, and culverts to maintain and improve access to state forest land.	650,000	0
11. Increase Efficiency by Deploying Mobile Devices. The Governor and Senate included an alignment in Restricted forest development fund authorization to reflect available revenue. Funds would be used for mobile devices for all forestry and fire staff including software upgrades and replacement costs.	550,000	0
12. Promote Outdoor Recreation. The Governor and Senate included an alignment in recreation passport authorization to reflect available revenue to fund local grants and marketing.	350,000	0
13. Replace Aging Forest Management and Survey Equipment. The Governor and Senate included an alignment in forest development fund authorization to reflect available revenue. Funds would be used to replace aging and unreliable forest management and survey equipment.	250,000	0
14. ORV Safety Education. The Governor and Senate included an adjustment in Restricted off-road vehicle (ORV) safety education authorization with available revenue. Fund would be used to provide grants for ORV safety education and training courses.	30,800	0
15. Michigan Registered Forester Program. The Governor and Senate included the transfer of Restricted authorization to administer the Michigan Registered Forester Program currently housed in LARA.	30,000	0

16. Capital Outlay Project Appropriations. The Governor and Senate removed funding for 4 waterways project appropriations that are no longer needed as the projects are underway, as well as Wetland Restoration/Acquisition line-item funded with Waterfowl Hunt Stamp revenues to align with revenue projections.	(3,536,000)	0
17. State Parks Repair and Maintenance (Capital Outlay). The Governor and Senate included a funding alignment to reflect estimated Restricted revenues. The \$2.5 million reduction is to Recreation Passport Fees.	(2,500,000)	0
18. Michigan Conservation Corps. The Senate eliminated all funding for the Michigan Conservation Corps program except for a \$100 placeholder.	(999,900)	(999,900)
19. Dam Management Grants. The Governor reduced GF/GP support for dam management grants by \$150,000, leaving an ongoing appropriation of \$200,000 for dam management grants to be allocated for emergency dam repairs. The Senate restored funding for dam management grants to the original appropriation of \$350,000.	0	0
20. Information Technology Services and Projects. The Senate reduced GF/GP support for Information Technology Services and Projects by \$200,000.	(200,000)	(200,000)
21. Non-Motorized Trail Development and Maintenance Grants. The Governor and Senate reduced GF/GP support for non-motorized trail development and maintenance grants by \$150,000 leaving an ongoing appropriation of \$200,000 for non-motorized trail development and maintenance grants.	(150,000)	(150,000)
22. Cormorant Population Mitigation Program. The Senate eliminated funding for the Cormorant Population Mitigation program.	(150,000)	(150,000)
23. Marketing and Outreach. The Senate reduced GF/GP support for marketing and outreach by \$150,000.	(150,000)	(150,000)
24. Other Changes. The Governor and Senate included several technical changes including restricted authorization alignments and a fund shift to remove GF/GP funds with available forest development funds.	(498,200)	(574,300)
25. Remove FY 2018-19 Supplemental and One-Time Appropriations.	(43,805,000)	(29,385,000)
26. Economic Adjustments. Includes \$3,713,300 Gross and \$591,500 GF/GP for total economic adjustments, of which an estimated negative \$2,998,400 Gross and \$386,000 GF/GP is for legacy retirement costs (pension and retiree health).	3,713,300	591,500
27. Comparison to Governor's Recommendation. The Senate is (\$24,072,600) Gross and (\$2,699,800) GF/GP under the Governor.		
Total Changes	(\$34,058,800)	(\$28,717,600)
FY 2019-20 Senate-Passed Gross Appropriation	\$450,372,100	\$48,524,200

Boilerplate Changes from FY 2018-19 Year-to-Date:

1. **Contingency Funds.** The Senate removed language allowing the Department to draw down contingency funds. (Sec. 210)
2. **Communication with the Legislature.** The Governor removed and the Senate retained a prohibition against taking disciplinary action against Department employees who communicate with the Legislature. (Sec. 220)
3. **Contract Grant Recipients.** The Governor and Senate included a new boilerplate section to allow the Department to contract with local units of government, higher education institutions, or nonprofit organizations to support Department activities. (Sec. 221)

4. **Land Transaction Report.** The Governor removed and the Senate retained a report on all land transactions approved by the Natural Resources Commission during the prior fiscal year. (Sec. 408)
5. **Invasive Species Order - Swine.** The Governor and Senate removed 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 the 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. **Stream Habitat Improvement Grants.** The Governor removed and the Senate retained a requirement directing Stream Habitat Improvement Grants allocations. (Sec. 601)
8. **Water Control Structure Certification.** The Governor removed and the Senate retained a requirement that the Department not impede the certification process for water control structures on Michigan waterways. (Sec. 602)
9. **Cormorant Management.** The Governor and Senate removed a report on the use of funding provided for cormorant management. (Sec. 603)
10. **Snowmobile Law Enforcement Grants.** The Governor removed and the Senate retained a section directing the Department to provide snowmobile law enforcement grants to counties from appropriations for that purpose. (Sec. 901)
11. **Marine Safety Grant Program Report.** The Governor removed and the Senate retained a reporting requirement for watercraft registration revenues, expenditures, and grant distribution. (Sec. 902)
12. **Off-Road Vehicle Trail Improvement Grants.** The Governor and Senate removed language directing grant reimbursements to local government at Silver Lake. (Sec. 1002)
13. **Water Trails Grants.** The Senate included language directing the Department to work with the Waterways Commission to develop a plan for implementing water trails grants. (Sec. 1002)
14. **Pipeline Inventory.** The Governor included and the Senate removed work project language for an environmental sensitivity inventory of hazardous liquid pipelines. (Sec. 1201)
15. **Chronic Wasting Disease Research.** The Governor and Senate included work project language for one-time wildlife management funds dedicated to research surrounding Chronic Wasting Disease. (Sec. 1202)
16. **One-Time Sections.** The Governor removed the following sections referencing one-time appropriations in FY 2018-19: Sec. 1201, Sec. 1202, Sec. 1203, Sec. 1204, Sec. 1205, Sec. 1206, and Sec. 1207.

Date Completed: 5-15-19

Fiscal Analyst: Abbey Frazier