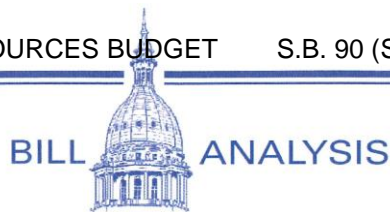




Senate Fiscal Agency
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Senate Bill: 90 (S-2 as reported)
Committee: Appropriations

Throughout this document Senate means Appropriations Committee.

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2020-21 YEAR-TO-DATE*	FY 2021-22 SEN. FULL COMM.	CHANGES FROM FY 2020-21 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,346.1	2,346.1	0.0	0.0
GROSS	469,594,100	453,472,800	(16,121,300)	(3.4)
Less:				
Interdepartmental Grants Received	203,100	203,100	0	0.0
ADJUSTED GROSS	469,391,000	453,269,700	(16,121,300)	(3.4)
Less:				
Federal Funds	88,453,700	91,291,300	2,837,600	3.2
Local and Private	7,439,200	7,039,200	(400,000)	(5.4)
TOTAL STATE SPENDING	373,498,100	354,939,200	(18,558,900)	(5.0)
Less:				
Other State Restricted Funds	322,800,800	309,670,200	(13,130,600)	(4.1)
GENERAL FUND/GENERAL PURPOSE	50,697,300	45,269,000	(5,428,300)	(10.7)
PAYMENTS TO LOCALS	10,409,300	10,491,100	81,800	0.8

*As of February 8, 2021.

	Gross	GF/GP
FY 2020-21 Year-to-Date Appropriation	\$469,594,100	\$50,697,300

Changes from FY 2020-21 Year-to-Date:

- | | | |
|---|-----------|-----------|
| 1. Align Land and Water Conservation Fund Authority with Projected Federal Revenues. The Governor and Senate included aligning Federal authority for Land and Water Conservation Fund grants with forecasted revenue. The increased spending ensures Michigan can fully use the Federal apportionment received as well as be competitive for grants. | 7,000,000 | 0 |
| 2. Capital Outlay - Fish Hatchery Energy Efficiencies. The Governor and Senate included this initiative for capital outlay projects that incorporate renewable energy in the project. Priority projects include the installation of solar arrays and battery storage at State fish hatcheries. | 1,995,800 | 1,995,800 |
| 3. Improve State Park Experiences and Employee Recruitment and Retention. Governor recommended increase in 8.8 FTEs positions, hours, and wages to assist with employee recruitment and retention. A part of this goes to support a new sanitation contract for Interlochen State Park in order to comply with EGLE regulations. The Senate included the recommendation for increased funding, but not the increased FTEs. | 1,486,400 | 0 |
| 4. CSB Technical. The Governor and Senate included a minimum wage increase, increases to the State Park and Recreation Authority for CAMIS Costs, increased State Park and Recreation Authority for Utility Costs, and State Park Improvement Bond Debt Servicing. | 1,194,800 | 0 |

5. Align Off-Road Vehicle Trail Improvement Fund Authority with Available Revenue. The Governor and Senate included increasing Off-Road Vehicle (ORV) Trail Improvement Fund spending authority to match available revenue. Under MCL 324.81119, available revenue would be distributed as follows: ORV trail maintenance and development grants (50%), ORV regulation enforcement (31.25%), grants to public agencies and nonprofits for ORV damage restoration (12.5%), additional regulation enforcement (3.125%), and administration (3.125%).	1,000,000	0
6. Recreational Search Software. The Governor and Senate included one-time upgrades and ongoing maintenance costs for the Department's recreational search software.	320,000	0
7. Shift Spending Authority for IT Positions and Align Minerals Management Appropriation with Organizational Structure. The Governor and Senate included this net-to-zero adjustment.	0	0
8. Consolidate Michigan Wildlife Council Appropriations. The Governor recommended a net-to-zero adjustment combining the four existing Michigan Wildlife Council (MWC) lines into one line-item. The Senate did not include this recommendation.	0	0
9. Remove Unclassified Salary Increases. The Senate did not include the recommendation for a salary increase for Unclassified employees.	(25,100)	0
10. Capital Outlay - Local Boating Infrastructure Maintenance and Improvements. The Governor and Senate included removing FY 2020-21 capital outlay appropriations that were needed as a one-time basis for specific projects in the previous fiscal year.	(150,000)	0
11. Reduce Deer Range Improvement Grants. The Governor and Senate included removing General Fund support for Deer Range Improvement grants. The remaining restricted funding will support deer habitat grants in the Northern Lower Peninsula and Upper Peninsula.	(245,800)	(245,800)
12. Capital Outlay - State Boating Infrastructure Maintenance. The Governor and Senate included an annual restricted revenue adjustment for this program that funds infrastructure improvements State harbors and over 1,100 State boating access sites owned and operated by the Department.	(350,000)	0
13. Decreased Funding for the Conservation Corps. The Senate decreased the GF/GP funding for the Conservation Corps.	(900,000)	(900,000)
14. Remove Local Marine Patrol Grants. The Governor and Senate included eliminating support for the no-wake zone patrol grants.	(1,750,000)	(1,750,000)
15. Decreased Funding for the Property Management Group. The Senate decreased the GF/GP funding for the Property Management group.	(1,943,500)	(1,943,500)
16. Capital Outlay - State Parks Repair and Maintenance. The Governor and Senate included this appropriation to support maintenance, repair, and improvement needs across the State parks system. Annual Restricted fund adjustments for this program are based on projected revenue estimates. The adjustments comply with Proposal 2020-1, which amended the Michigan Constitution to change how the revenue for the State's park related funds may be spent.	(2,925,000)	0
17. Removal of Current Year One-Time Funding. The Governor and Senate included removal of this one-time funding.	(8,400,000)	(2,500,000)

18. Capital Outlay - 2021 Appropriations No Longer Needed. The Governor and Senate included removing the FY 2020-21 capital outlay appropriations that were needed on a one-time basis for specific projects and other FY 2021-22 capital outlay appropriations not requested based on Department's projections.	(11,000,000)	0
19. Economic Adjustments. Includes a negative \$1,428,900 Gross and a negative \$84,800 GF/GP for total economic adjustments, of which an estimated negative Gross \$5,867,900 and negative \$778,000 GF/GP is for legacy retirement costs (pension and retiree health).	(1,428,900)	(84,800)
20. Comparison to Governor's Recommendation. The Senate is \$2,868,600 Gross and \$2,843,500 GF/GP under the Governor.		
Total Changes	(\$16,121,300)	(\$5,428,300)
FY 2021-22 Senate Appropriations Committee Recommendation.....	\$453,472,800	\$45,269,000

Boilerplate Changes from FY 2020-21 Year-to-Date:

1. **Reinstated - Communication with the Legislature.** Governor removed a prohibition against taking disciplinary action against Department employees who communicate with the Legislature. The Senate retained this section. (Sec. 206)
2. **New – GF/GP Lapses Report.** The Governor and Senate extended the reporting deadline, for the State Budget Office to deliver its report on GF/GP lapses in the previous year, to December 31. (Sec. 209)
3. **Deleted - Contingency Funds Limits.** Governor added contingency funding limits to Federal Funds limited, Private Funds, and State Restricted Funds. The Senate removed this section. (Sec. 210)
4. **Deleted/Relocated - Deprived and Depressed Communities.** Governor relocated existing language to Sec. 206. The Senate removed this section. (Sec. 215)
5. **Reinstated - Quarterly Reporting on FTE and Remote Work Status.** Governor removed language requiring the Department to provide the Senate and House quarterly reports on the FTE pay status and remote work levels. The Senate retained this section and updated the dates. (Sec. 216)
6. **Reinstated - Expending on Work Projects.** Governor removed language that encouraged the Department to spend all existing work project authorization before using funding from part 1. The Senate retained this section. (Sec. 217)
7. **Reinstated - Interdepartmental Transfers.** Governor removed language that allowed for a concurrent resolution, that if passed by the Legislature, would allow for intertransfer of funds from the Department. The Senate retained this section. (Sec. 218)
8. **Reinstated - Report Retention.** Governor removed language requiring the Department to retain copies of all reports funded by the appropriation, and to comply with laws. The Senate retained this section. (Sec. 219)
9. **Deleted - Annual Policy Change Report.** Governor removed the requirement that the Department make an annual report of all policy in the prior year. The Senate included the recommendation. (Sec. 220)
10. **New - State Restricted Funds Appropriated to Other Departments.** The Governor and Senate added State Restricted Fund sources for each existing department receiving funds from the Department rather than a summarized total per department; the language also added funding for the Civil Service Commission. (Sec. 221)
11. **Reinstated - Land Transactions Report.** Governor removed language requiring the Department to submit a report of all land transactions approved by the Natural Resources Commission in the previous fiscal year. The Senate retained this section. (Sec. 408)
12. **Deleted - Portage Restaurant Report.** The Governor and Senate removed language requiring the Department to provide a report on the current and future use of the Portage Restaurant at Presque Isle State Harbor. (Sec. 409)
13. **Reinstated - Land Acquisition Report.** Governor removed language requiring the Department to provide a comprehensive report on all lands acquired or in the process of being acquired since January 1, 2019. The Senate retained this section. (Sec 410)

14. **Reinstated - United States Department of Agriculture Wildlife Services.** Governor removed a section encouraging the United States Department of Agriculture Wildlife Services to harvest all deer during targeted removal required under the Enhanced Wildlife Biosecurity Program. The Senate retained this section. (Sec. 506)
15. **Reinstated - Antlerless Deer License Fees and Discount.** Governor added language that allows the Department to control the discount period for antlerless deer licenses, and to control the allocation of the remaining funds towards costs associated with testing deer for chronic wasting disease. The Senate retained the original language. (Sec. 507)
16. **Reinstated - Stream Habitat Improvement Grants.** Governor removed a requirement directing Stream Habitat Improvement Grants allocations. The Senate retained this section. (Sec. 601)
17. **Reinstated - Non-water Quality Studies.** Governor removed a requirement that the Department not impede the certification process for water control structures on Michigan waterways. The Senate retained this section. (Sec. 602)
18. **Reinstated - Fish Hatcheries Report.** Governor removed language requiring the Department to produce an annual report detailing fish hatcheries performance. The Senate retained this section. (Sec. 603)
19. **New - Expanded Reporting for Timber Harvesting.** The Senate included additional quarterly reporting requirements to the existing report on timber harvesting on public lands. (Sec. 802)
20. **Reinstated - Grants to County Law Enforcement Agencies.** Governor removed a section directing the Department to provide snowmobile law enforcement grants to counties from appropriations for that purpose. The Senate retained this section. (Sec. 901)
21. **Reinstated - Marine Safety Grant Program Report.** Governor removed a reporting requirement for watercraft registration revenues, expenditures, and grant distribution. The Senate retained this section. (Sec. 902)
22. **Deleted - Deer Habitat Improvement Grants.** The Governor and Senate removed a section directing the Department to make grants available through the northern Lower Peninsula deer private land assistance network. (Sec. 902)
23. **Deleted - Local Marine Patrol Grants.** The Governor and Senate removed a section directing the Department to make grants available to local sheriffs to enforce no-wake zones. (Sec. 1003)

Date Completed: 5-6-21

Fiscal Analyst: Ben Dawson