



Senate Fiscal Agency
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BILL ANALYSIS

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FY 2007-08 Year-to-Date Gross Appropriation	\$289,245,400
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Changes from FY 2007-08 Year-to-Date:

Items Included by the Senate and House

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| 1. State Park Operations. The Senate and House included a reduction to the appropriation for State park operations to reflect anticipate revenue and expenditures. Park operations are not expected to change with this reduction. | (2,500,000) |
| 2. Federal Funding Changes. The budget made adjustments for changes in Federal funding for wildlife programs and conservation easements. | 1,400,000 |
| 3. Wildfire Equipment Increase. The Senate and House included additional Forest Development Funds for wildfire equipment. | 400,000 |
| 4. FTE Adjustments. The appropriation of full-time equated positions was adjusted to match the number that can be supported by the dollar appropriations and to more accurately reflect program effort. This was an increase of 100.0 FTEs for the Department due to the inclusion of seasonal workers and overtime hours. | 0 |
| 5. Human Resources Consolidation. The budget completed consolidation of human resources functions by transferring the funding and 16.0 FTEs to the Department of Management and Budget. | (1,932,200) |
| 6. Economic Adjustments. The budget included economic adjustments for salaries and wages, retirement, worker's compensation, rent, and utilities. | 376,900 |
| 7. Other Changes. The budget included changes to reduce appropriations to align with anticipated revenue and made adjustments to reflect one-time items in FY 2007-08. | (91,900) |

Conference Agreement on Items of Difference

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| 8. Soil Conservation Districts. The Conference included \$750,000 in Forest Development Funds for grants to conservation districts, distributed through the Department of Agriculture. | 0 |
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Vetoed by the Governor.

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| 9. Forest Development Fund Increase. The Conference included an increase in Forest Development Funds for timber marking. | 1,250,000 |
| 10. Wildfire Suppression. The Conference included a fund shift of \$1.0 million from General Fund to Forest Development Fund dollars for wildfire suppression. | 0 |
| 11. Payments in Lieu of Taxes. The Conference removed the funding for payments in lieu of taxes and those amounts will be appropriated in the Department of Treasury budget. | (14,189,100) |
| 12. Water Withdrawal Assessment Program. The Conference included General Fund support for new responsibilities under this program. | 75,000 |
| 13. Other Changes. The Conference made other adjustments to consolidate program funding and reflect anticipated revenue from Federal and restricted sources. The Conference did not include funding for cormorant population control, Chesaning dam removal, nor lake level assessments. | 1,000,000 |
| 14. Capital Outlay. The Conference included appropriations for capital outlay projects in State parks, forest roads, and waterways harbor, docks, and marinas. | 14,193,000 |

Total Changes.....	(\$18,300)
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FY 2008-09 Enacted Gross Appropriation.....	\$289,227,100
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Changes from FY 2007-08 Year to Date:Items Included by the Senate and House

1. **Sections Retained.** The Senate and House retained sections regarding the Waterways Commission, a prohibition on disciplinary action, fish advisories, indemnification payments, prohibition to impede water control structures, operation of fish hatcheries, Porcupine Mountains Wilderness State park, staff for timber marking, timber marking targets, Bellaire-Jordan River snowmobile trail, snowmobile law enforcement grants, and off-road vehicle trail development grants. (Sections, 210, 217, 404, 501, 601, 603, 705, 805, 806, 907, 901, and 1102)
2. **Reports Retained.** The Senate and House retained reports regarding restricted funds balances, grants and loan programs, policy changes, an administrative cost plan, land transactions, and construction projects in State parks. (Section 207, 208, 218, 220, 405, and 702)

Conference Agreement on Items of Difference

3. **Contingency Funds.** The Conference included contingency fund authorization and set the maximum for private contingency funds at \$500,000. (Sec. 222)
4. **Workgroup on Long-term Funding.** The Senate and House added language stating the intent of the Legislature that the recommendations of the workgroup be included in the line items. (Sec. 223)
5. **Snowmobile Funding.** The Conference added language stating the intent of the Legislature to address revenue shortfalls in the Snowmobile Trail Improvement Fund by Jan. 15, 2009. (Sec. 224)
6. **Attendance at Training Seminars.** The Senate and House added a section prohibiting more than one departmental employee from attending a training seminar, unless the travel is paid by private or Federal funds and it is required for more than one person to attend. Added a statement that the prohibition does not include meetings and the purchase of excess Federal equipment. (Sec. 225)
7. **Muskrat Lake.** The Conference stated the intent of the Legislature that the Department facilitates the issuance of permits to raise the water level of Muskrat Lake. Required a status report by February 1, 2009. (Sec. 226)
8. **Defibrillators in State Parks.** The Conference included a section directing the Department to accept donations of defibrillators. (Sec. 703)
9. **PILT Transfer.** The Conference did not include intent language regarding payments in lieu of taxes.
10. **PILT Payments.** The Conference included language directing the Department to provide all billing information for payments in lieu of taxes received from local units of government to the Department of Treasury by January 15. Bills received after January 15 are to be forwarded as soon as practical. (Sec. 406)
11. **Conservation Districts.** The Conference designated \$750,000 of Forest Development Fund dollars for grants to local conservation districts for services to private foresters, distributed through an IDG to the Department of Agriculture. (Sec. 802)

Vetoed by the Governor.

12. **Horseback Riding Trails.** The Conference directed the Department to work with horseback riding interests to maximize riding opportunities. (Sec. 807)
13. **Island Lake Shooting Range.** The Conference required the Department to notify residents and elected officials at least six months before a contract with a concessionaire will end or if adopting amendment to the contract. Required a public hearing on contract changes. (Sec. 902)
14. **Capital Outlay.** The Conference included three sections that create carryforward authorization of the capital outlay appropriation in part 1 and set criteria for expenditure of the funds. (Sections 1201, 1202, 1203)

Date Completed: 7-24-08

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