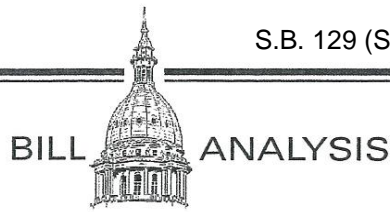




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Senate Bill 129 (S-1 as reported)
Committee: Appropriations

Throughout this document Senate means Appropriations Committee.

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2014-15 YEAR-TO-DATE	FY 2015-16 SEN. FULL COMM.	CHANGES FROM FY 2014-15 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	2,222.3	2,219.8	(2.5)	(0.1)
GROSS	384,685,400	389,644,300	4,808,800	1.3
Less:				
Interdepartmental Grants Received	1,355,100	1,352,700	(2,400)	(0.2)
ADJUSTED GROSS.....	383,330,300	388,291,600	4,961,300	1.3
Less:				
Federal Funds.....	67,954,500	76,028,000	8,073,500	11.9
Local and Private	10,286,300	8,157,700	(2,128,600)	(20.7)
TOTAL STATE SPENDING.....	305,089,500	304,105,900	(983,600)	(0.3)
Less:				
Other State Restricted Funds.....	256,498,000	264,583,100	8,085,100	3.2
GENERAL FUND/GENERAL PURPOSE.....	48,591,500	39,522,800	(9,068,700)	(18.7)
PAYMENTS TO LOCALS	5,123,500	5,548,300	424,800	8.3

FY 2014-15 Year-to-Date Gross Appropriation	\$384,685,400
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Changes from FY 2014-15 Year-to-Date:

- Forestry Investment.** The Governor and Senate included additional one-time Forest Development Fund revenues for the purchase of new forestry equipment and for development of the Vegetative Management System. 4,000,000
- Shooting Range Enhancement.** The Governor 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 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 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)
- Cormorant Population Mitigation Program.** The Governor eliminated the \$150,000 in funding for this program which provides funding for harassment and other cormorant management activities. The Senate restored funding to current-year levels. 0
- Remove FY 2014-15 One-Time Appropriations.** The Governor 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)

FY 2015-16 NATURAL RESOURCES BUDGET

7. Recreation Passport Local Grants. The Governor 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
8. Capital Outlay. The Governor 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
9. Marquette Breakwall Placeholder. The Senate included a \$100 placeholder for repairs to a breakwall in the City of Marquette.	100
10. Fisheries Habitat Improvement Grants. The Governor 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
11. Increased Off-Road Vehicle (ORV) Fee Revenue. The Governor 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
12. State Parks - Belle Isle Subaccount. The Governor 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
13. 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.	0
14. 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. There is a sufficient spendable balance in this fund to support this fund shift.	0
15. Technical Revenue Adjustments. The Governor and Senate included a number of adjustments throughout the budget to reflect cost changes and the availability of funds.	312,800
16. 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)
17. Comparison to Governor's Recommendation. The Senate is \$150,100 Gross over and \$250,000 GF/GP under the Governor.	
Total Changes	\$4,958,900
FY 2015-16 Senate Appropriations Committee Gross Appropriation	\$389,644,300

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

1. **New Program Benchmarks.** The Governor removed a section requiring any new or expanded programs over \$500,000 to have identified metrics. The Senate included a revised version of this section. (Sec. 204)
2. **Communication with the Legislature.** The Governor removed and Senate retained a prohibition on taking disciplinary action against employees who communicate with the Legislature. (Sec. 212)
3. **Report Retention.** The Governor removed and Senate retained language requiring that report retention guidelines be followed. (Sec. 217)
4. **Waterways Report.** The Governor removed and Senate retained a report on projects completed. (Sec. 223)
5. **Pittman-Robertson Fund Grant Report.** The Senate included a new section requiring a report on the receipt and expenditure of Federal Pittman-Robertson Funds. (Sec. 238)

6. **Michigan Civilian Conservation Corps.** The Governor 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)
7. **Land Transaction Report.** The Governor removed and Senate retained a report on land transactions from the previous year. The Senate added new requirements for the report. (Sec. 408)
8. **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 Senate included this section. (Sec. 501)
9. **Invasive Species Order Report.** The Governor removed and Senate retained a report on invasive species order actions taken against swine raised under the husbandry of Michigan residents. (Sec. 503)
10. **Cervid Fee Report.** The Governor removed and Senate retained a report on the use of Cervid registration/inspection fees. (Sec. 504)
11. **Water Control Structure Certification.** The Governor removed and Senate retained a prohibition on impeding the certification of water control structures. (Sec. 602)
12. **Cormorant Report.** The Governor removed and Senate retained a report on Cormorant control efforts. (Sec. 603)
13. **Recreation Opportunities.** The Governor removed and Senate retained a requirement that the Legislature be notified of any intent to reduce recreation opportunities. (Sec. 702)
14. **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. (Sec. 705)
15. **Pure Michigan Trails.** The Governor and Senate removed a section earmarking \$200,000 for the Pure Michigan Trails program. (Sec. 704)
16. **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 Senate included this section. (Sec. 801)
17. **Timber Marking.** The Governor removed 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)
18. **Horseback Interests.** The Governor removed and Senate retained a requirement that the DNR work with horseback interests. (Sec. 804)
19. **Gas and Oil Lease Development.** The Governor and Senate removed section requiring the DNR to develop a plan to motivate gas and oil lessees to undertake warranted new operations. (Sec. 808)
20. **Snowmobile Law Enforcement.** The Governor removed and Senate retained criteria for how these grants are distributed. (Sec. 901)
21. **Marine Safety Grant Report.** The Governor removed and Senate retained a report on these grants and funds used for them. (Sec. 902)
22. **ORV Trail Improvement Grants.** The Governor removed and Senate retained a requirement that at least \$980,000 of these grants be used for new trails. (Sec. 1002)
23. **Saginaw River.** The Governor and Senate removed a feasibility study of deepening the Saginaw River. (Sec. 1201)
24. **FY 2015-16 Appropriation Intent.** The Governor removed and Senate retained two sections stating legislative intent for appropriations in FY 2015-16. (Secs. 1301 & 1302)

Date Completed: 4-16-15

Fiscal Analyst: Josh Sefton