



Senate Fiscal Agency
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BILL ANALYSIS

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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2017-18 YEAR-TO-DATE*	FY 2018-19 CONFERENCE	CHANGES FROM FY 2017-18 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,261.8	2,324.3	62.5	2.8
GROSS	414,292,200	438,442,800	24,150,600	5.8
Less:				
Interdepartmental Grants Received	232,200	232,200	0	0.0
ADJUSTED GROSS	414,060,000	438,210,600	24,150,600	5.8
Less:				
Federal Funds	70,095,700	81,731,600	11,635,900	16.6
Local and Private	7,446,000	7,431,400	(14,600)	(0.2)
TOTAL STATE SPENDING	336,518,300	349,047,600	12,529,300	3.7
Less:				
Other State Restricted Funds	278,547,200	299,965,800	21,418,600	7.7
GENERAL FUND/GENERAL PURPOSE	57,971,100	49,081,800	(8,889,300)	(15.3)
PAYMENTS TO LOCALS	7,154,300	9,475,200	2,320,900	32.4

*As of May 3, 2018.

FY 2017-18 Year-to-Date Gross Appropriation	\$414,292,200
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Changes from FY 2017-18 Year-to-Date:

Items Included by the Senate and House

- 1. State Parks Repair and Maintenance.** The Governor, House, and Senate included an additional \$10.0 million from the Park Improvement Fund and \$4.0 million from Recreation Passport Fees to support various capital outlay projects in State parks. This adjustment brings the total ongoing amount available for State park repair and maintenance to \$23.5 million. 14,000,000
- 2. Recreational Program Revenues.** The Governor, House, and Senate included additional appropriations to reflect increased revenue in several areas: \$1.75 million in additional Recreation Passport funds allocated according to statute, \$400,000 State Waterways fund for the Recreational Boating program, and \$1,925,000 Park Improvement Fund to support the operation of State parks. This increase would also support an additional 26.5 FTEs across the affected programs. 4,075,000
- 3. Off-Road Vehicle Trail Improvement Fund.** The Governor, House, and Senate included additional appropriations from this fund to reflect increased sales of ORV permits. Funds are allocated according to statute, including an additional \$950,600 for ORV trail improvement grants, and \$308,800 and 2.0 FTEs for law enforcement. The remaining \$40,600 would cover administrative costs in various parts of the department. 1,300,000
- 4. FY 2018-19 Waterways Projects.** The Governor, House, and Senate included additional funding for capital outlay projects funded from the Michigan State Waterways Fund in FY 2018-19. This includes \$541,900 for Presque Isle Marina improvements, \$643,000 for Ottawa Beach Marina improvements, and \$601,100 for Elmwood Township Marina improvements. The Governor also included an additional \$377,500 for State boating infrastructure maintenance, bringing the total for that item to \$5,952,500. 2,163,500

5. Forest Development Infrastructure. The Governor, House, and Senate included additional Forest Development Fund for various infrastructure projects to maintain and improve access to State forest lands.	3,500,000
6. Grindstone Harbor Development. The House and Senate included \$120,000 GF/GP for a grant to Port Austin Township to make improvements to Grindstone Harbor.	120,000
7. Snowmobile Trail Groomer Development. The Governor, House, and Senate included one-time funding from the Snowmobile Trail Improvement Fund for a contract to develop a state-of-the-art snowmobile trail groomer.	200,000
8. Office of the Great Lakes. The Governor's Recommendation reflects Executive Order 2017-9, which transferred the Office of the Great Lakes from the Department of Environmental Quality to the DNR. This transfer affected 23.0 FTEs and related funding. The House and Senate included this transfer.	11,801,800
9. Great Lakes Protection Fund. The Governor, House, and Senate included an increase in the Great Lakes Protection Fund appropriation for the Office of the Great Lakes to reflect available revenue in that fund.	128,900
10. State Parks Technical Adjustments. The Governor, House, and Senate included additional Park Improvement Fund appropriations to reflect increases in the costs to operate State parks. These costs primarily stem from vendor costs due to increased camping reservations (\$750,000). State park improvement bond debt service increases comprise the rest of this item.	754,700
11. Historical Marker Program. The Governor, House, and Senate included additional restricted funds to reflect receipt of this program from the Michigan History Foundation.	60,000
12. Hunter Education Program - Federal Funds. The Governor, House, and Senate included additional Federal appropriations to reflect actual revenues for the Hunter Education Program.	84,400
13. FY 2017-18 Waterways Projects. The Governor, House, and Senate removed funding for capital outlay projects funded from the Michigan State Waterways Fund in FY 2017-18. This includes \$750,000 for the East Tawas State Harbor, and \$770,500 for local boating infrastructure and maintenance. The total amount included for the latter item is about \$1.7 million.	(1,520,500)
14. Wetlands Restoration, Enhancement, and Acquisition. This item is funded using waterfowl hunt stamp revenue, and provides authority to purchase and enhance wetlands to provide habitat for various waterfowl species. The Governor, House and Senate reduced this item to \$1,000,000 to reflect available revenue.	(500,000)
15. Remove Obsolete Fund Sources. The Governor, House, and Senate removed two fund sources (Clean Michigan Initiative and Mann House Trust Fund) to reflect that these two funds are no longer anticipated to receive revenue.	(15,100)
16. Remove FY 2017-18 Supplemental and One-Time Appropriations.	(21,974,900)
17. Economic Adjustments. Includes \$3,777,800 Gross and \$542,300 GF/GP for total economic adjustments, of which an estimated \$3,406,400 Gross and \$369,500 GF/GP is for legacy retirement costs (pension and retiree health).	3,777,800

Conference Agreement on Items of Difference

18. Swimmer's Itch Pilot. The Senate included \$250,000 GF/GP in one-time funds for grants to combat swimmer's itch. The House did not include this item. The Conference included it.	250,000
19. Dam Management Grant Program. The Conference included additional one-time funds for this program. Accompanying boilerplate would effectively dedicate the additional funds to the removal of a dam on the Grand River in Grand Rapids.	1,500,000
20. Wildlife Division. The Governor included an additional \$2.6 million GF/GP and 3.0 FTEs to fund lab technicians, testing and disposal costs, supplies, and other costs related to the DNR response to chronic wasting disease in Michigan. The Senate included the Governor's request and an additional \$1.0 million from the Game and Fish Protection Fund to replace that amount of GF/GP included for this purpose as a one-time appropriation in the FY 18 budget. The House and Conference concurred with the Governor, and did not include the additional funds included by the Senate.	2,600,000

21. Wildlife and Fisheries Health Study. The House included \$114,900 GF/GP for a study on the effects of perfluoroalkyl and polyfluoroalkyl substances (PFAS) on fish and wildlife. The Senate did not include this item. The Conference included \$115,000 for this item.	115,000
22. Lake Level Assessments. The Conference included GF/GP to cover the costs municipalities incur when they are required to perform a lake level assessment.	35,000
23. Long Lake Boat Launch. The Conference included GF/GP for the construction of a boat launch on Long Lake.	142,500
24. Cooperative Resource Management. The Conference included additional one-time GF/GP for this program, which would be dedicated to Wayne County soil mapping.	25,000
25. Grand River Dredging Project. The House included a \$100 GF/GP placeholder for a study on the depth of the Grand River between Grand Rapids and Lake Michigan. The Senate and Conference did not include this item.	0
26. Doane's Landing Park Seawall. The Senate included a \$100 GF/GP placeholder for repairs to the seawall at Doane's Landing Park in Belleville. The House and Conference did not include this item.	0
27. Conservation Officers. The Governor and Senate included additional GF/GP and 10.0 FTEs to train and hire ten new conservation officers. The House reduced this to \$750,000 and 5.0 FTEs. The Conference included \$1,050,000 and 7.0 FTEs	1,050,000
28. Mackinac Island State Park Historic Facilities. The Governor and Senate included additional GF/GP for ongoing maintenance on the historic facilities on Mackinac Island bringing the total for operations and maintenance at the park to \$1.8 million. The House reduced this increase to \$100,000. The Conference concurred with the Governor and Senate.	200,000
29. Tribal Consent Decree Negotiation. The Governor and Senate included \$240,000 ongoing and \$37,500 one-time to hire a biologist and cover Attorney General costs associated with the renegotiation of the 2000 tribal consent decree for the allocation, management, and regulation of State and Tribal fisheries. The consent decree is renegotiated every 20 years. The House reduced this by \$127,500. The Conference concurred with the Governor and Senate.	277,500
30. FY 2018-19 One-Time Gross Appropriations. \$25,000 for Wayne County soil mapping, \$1,500,000 for a Dam Management grant, \$120,000 for Grindstone Harbor, \$35,000 for lake level assessments, \$37,500 for legal services, \$142,500 for Long Lake boat launch, \$200,000 for snowmobile trail groomer pilot program, \$250,000 for swimmer's itch, and \$115,000 for wildlife and fisheries health study.	
Total Changes	\$24,150,600
FY 2018-19 Conference Report Ongoing/One-Time Gross Appropriation	\$438,442,800
Amount Over/(Under) GF/GP Target:	\$0

Boilerplate Changes from FY 2017-18 Year-to-Date:

Items Included by the Senate and House

1. **Invasive Species Grant Earmark.** The Governor removed, and House and Senate retained a requirement that not less than \$3.6 million appropriated for invasive species prevention and control be allocated toward grants. (Sec. 251)
2. **Michigan Historical Center - Museum Store.** The Governor, House, and Senate removed a section that exempts the museum store from certain requirements of the Management and Budget Act. (Sec. 404)
3. **Land Transaction Report.** The Governor removed, and House and Senate retained a report on all land transactions approved by the Natural Resources Commission during the prior fiscal year. (Sec. 408)

4. **Invasive Species Order - Swine.** The Governor removed, and House and Senate retained a report on efforts and expenditures related to the enforcement of the invasive species order against swine. (Sec. 503)
5. **Cervid Operation Licensing Fees.** The Governor removed, and House 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)
6. **Water Control Structure Certification.** The Governor removed, and House and Senate retained a requirement that the Department not impede the certification process for water control structures on Michigan waterways. (Sec. 602)
7. **Marine Safety Grant Report.** The Governor removed, and House and Senate retained a report on marine safety grants to county law enforcement. (Sec. 902)

Conference Agreement on Items of Difference

8. **Public Events on State-Owned Land.** The Senate included a new section requiring a report on events held on State-owned lines. The Conference did not include this section. (Sec. 221)
9. **Michigan Historical Center - Collections.** The Governor and Senate removed, and House retained a section that allows proceeds from the sale or transfer of artifacts to be used to purchase other exhibit items for the museum. The Conference removed this section. (Sec. 405)
10. **Michigan Historical Center - Fees.** The Governor and Senate removed, and House retained a section that allows the museum to charge fees for various services rendered, including admissions. The Conference removed this section. (Sec. 406)
11. **Snowmobile Law Enforcement Grants.** The Governor and House removed, and Senate retained a section directing the Department to provide snowmobile law enforcement grants to counties from appropriations for that purpose. The Conference retained this section. (Sec. 901)
12. **Silver Lake ORV Enforcement.** The House included an earmark of \$35,000 in ORV enforcement funds to be spent at Silver Lake. The Conference included this section. (Sec. 1002)
13. **Swimmer's Itch Pilot.** The Governor and House removed and Senate retained a section directing the expenditure of one-time funds for a swimmer's itch pilot program. The Conference retained this section. (Sec. 1201)
14. **Grand River Depth Study.** The House included boilerplate related to the \$100 placeholder for this item. The Conference did not include this section. (Sec. 1202)
15. **Lake Level Assessments.** The House included a section dedicating \$35,000 to cover costs related to lake level assessments. The Conference included this section and allowed these costs to be paid even if not required by a court. (Sec. 1202)
16. **Long Lake Boat Launch.** The House included language requiring funds to be used to develop a boat launch on Long Lake. The Conference included this item. (Sec. 1203)
17. **Grindstone Harbor.** The House included a section specifying that funds be used for planning and development of Grindstone Harbor. The Conference included this item. (Sec. 1204)
18. **Dam Management Grant Program.** The Conference included boilerplate specifying where the additional \$1.5 million in one-time funds for this program could be used. The specifications would effectively limit it to a dam in Grand Rapids. (Sec. 1205)
19. **PFAS Impact on Wildlife.** The House included a report on the effects of perfluoroalkyl and polyfluoroalkyl substances (PFAS) on fish and wildlife. The Conference included this item. (Sec. 1206)
20. **Wayne County Soil Mapping.** The House included a section dedicating \$25,000 to this issue. The Conference included this section. (Sec. 1207)

Date Completed: 5-30-18

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