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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2018-19 YEAR-TO-DATE*	FY 2019-20 INITIAL APPROPS	CHANGES FROM FY 2018-19 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,334.3	2,334.1	(0.2)	(0.0)
GROSS	505,530,900	438,685,400	(66,845,500)	(13.2)
Less:				
Interdepartmental Grants Received	232,200	232,200	0	0.0
ADJUSTED GROSS	505,298,700	438,453,200	(66,845,500)	(13.2)
Less:				
Federal Funds	88,939,700	75,501,200	(13,438,500)	(15.1)
Local and Private	12,431,400	7,431,600	(4,999,800)	(40.2)
TOTAL STATE SPENDING	403,927,600	355,520,400	(48,407,200)	(12.0)
Less:				
Other State Restricted Funds	326,685,800	308,535,400	(18,150,400)	(5.6)
GENERAL FUND/GENERAL PURPOSE	77,241,800	46,985,000	(30,256,800)	(39.2)
PAYMENTS TO LOCALS	9,725,200	8,122,200	(1,603,000)	(16.5)

*As of September 30, 2019

	Gross	GF/GP
FY 2018-19 Year-to-Date Appropriation	\$505,530,900	\$77,241,800

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

Items Included by the Senate and House

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| <p>1. Fix Michigan Roads. 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. Senate and House did not include this item.</p> | <p>0</p> | <p>0</p> |
| <p>2. Protect Wildlife and Public Health by Fighting Chronic Wasting Disease. Governor, House, 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.</p> | <p>2,300,000</p> | <p>2,300,000</p> |
| <p>3. Ensure Healthy and Productive Forests. Governor, House, 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.</p> | <p>2,200,000</p> | <p>0</p> |

4. State Boating Infrastructure Maintenance (Capital Outlay). Governor, House, 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
5. Local Boating Infrastructure Maintenance and Improvements (Capital Outlay). Governor, House, 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
6. Forest Development Infrastructure. Governor, House, 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
7. Increase Efficiency by Deploying Mobile Devices. Governor, House, 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
8. Promote Outdoor Recreation. Governor, House, and Senate included an alignment in recreation passport authorization to reflect available revenue to fund local grants and marketing.	350,000	0
9. Replace Aging Forest Management and Survey Equipment. Governor, House, 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
10. ORV Safety Education. Governor, House, 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
11. Michigan Registered Forester Program. Governor, House, and Senate included the transfer of Restricted authorization to administer the Michigan Registered Forester Program currently housed in LARA.	30,000	0
12. Capital Outlay Project Appropriations. Governor, House, 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
13. State Parks Repair and Maintenance (Capital Outlay). Governor, House, 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
14. Non-Motorized Trail Development and Maintenance Grants. Governor, House, 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)
15. Cormorant Population Mitigation Program. House and Senate eliminated funding for the Cormorant Population Mitigation program.	(150,000)	(150,000)
16. Other Changes. Governor, House, 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)
17. Remove FY 2018-19 and FY 2019-20 Supplemental and One-Time Appropriations.	(64,905,000)	(29,385,000)
18. 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

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<p>19. Improve State Park Infrastructure and Employee Recruitment and Retention. 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). House included the funding increase but did not include the additional 12.8 FTE authorization. The Conference concurred with the Senate.</p>	<p>2,452,300</p>	<p>0</p>
<p>20. Identify Where Pipelines Cross Waterways. 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. House eliminated funding for the inventory. Senate included a \$100 placeholder for the environmental sensitivity inventory. Conference concurred with the House.</p>	<p>0</p>	<p>0</p>
<p>21. Improve State Forest Camping & Trail Experiences. 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). House included the funding increase but did not include the additional 6.0 FTE authorization. Conference concurred with the Senate.</p>	<p>1,160,800</p>	<p>0</p>
<p>22. Preserve Historical & Cultural Resources. Governor and Senate included an alignment in Federal authorization with available Federal funds. House reduced funding by \$200,000 GF/GP. Conference included the increased Federal authorization and removed \$94,500 GF/GP.</p>	<p>755,500</p>	<p>(94,500)</p>
<p>23. Michigan Conservation Corps. Senate eliminated all funding for the Michigan Conservation Corps program except for a \$100 placeholder. House did not include a reduction to the Michigan Conservation Corps. Conference concurred with the Senate and removed the \$100 placeholder.</p>	<p>(1,000,000)</p>	<p>(1,000,000)</p>
<p>24. Dam Management Grants. 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. Senate restored funding for dam management grants to the original appropriation of \$350,000. House eliminated the remaining \$200,000 GF/GP for dam management grants. Conference concurred with the Senate.</p>	<p>0</p>	<p>0</p>
<p>25. Information Technology Services and Projects. Senate reduced GF/GP support for Information Technology Services and Projects by \$200,000. House reduced Information Technology Services and Projects by \$298,600 GF/GP and \$2,637,800 Gross. Conference restored funding for Information Technology Services and Projects.</p>	<p>0</p>	<p>0</p>
<p>26. Marketing and Outreach. Senate reduced GF/GP support for marketing and outreach by \$150,000. House increased funding for Marketing and Outreach by \$100,000 GF/GP to administer a public outreach and mass media campaign regarding the spread of oak wilt. Conference concurred with the Senate.</p>	<p>(150,000)</p>	<p>(150,000)</p>
<p>27. General Law Enforcement. House reduced general law enforcement by \$1,100,000 GF/GP. Senate did not include a reduction to general law enforcement. Conference concurred with the Senate.</p>	<p>0</p>	<p>0</p>
<p>28. Wildlife Management. <i>The State Administrative Board transferred \$299,800 GF/GP from the Wildlife and fisheries health study (\$199,900) and the Deer habitat improvement partnership initiative (\$99,900) to the Wildlife management line item.</i></p>	<p>299,800</p>	<p>299,800</p>

29. Wildlife and Fisheries Health Study. House included \$200,000 in one-time GF/GP for a study to investigate the effect of PFAS contamination on Michigan's wildlife and fisheries populations. Senate did not include an increase for the wildlife and fisheries health study. Conference concurred with the House. <i>The State Administrative Board transferred \$199,900 GF/GP from Wildlife & fisheries health study to the Wildlife Management line item.</i>	100	100
30. Deer Habitat Improvement Initiative. House included a \$100,000 GF/GP increase for the Deer Habitat Improvement Initiative which provides grants to projects that improve the habitat for deer. Senate did not include an increase for the Deer Habitat Improvement Initiative. Conference concurred with the House. <i>The State Administrative board transferred \$99,900 GF/GP from the Deer habitat improvement initiative to the Wildlife Management line item</i>	100	100
31. Wildfire Protection Fund Shift. House shifted \$629,500 in spending authorization from GF/GP to the Forest Development Fund. Senate did not include this fund shift. Conference concurred with the House.	0	(629,500)
32. Wildlife Management Fund Shift. House shifted \$300,000 in spending authorization from GF/GP to the Forest Development Fund (\$200,000) and Turkey Permit Fees (\$100,000). Senate did not include this fund shift. Conference concurred with the House.	0	(300,000)
33. City of Belleville Seawall. House included \$29,500 GF/GP for a seawall in the City of Belleville. Senate did not include funding for the seawall. Conference concurred with the Senate.	0	0
34. Snowmobile Trail Extension Pilot. House included \$50,000 GF/GP to complete a snowmobile trail through Rogers City. The Senate did not include funding for the snowmobile trail. Conference concurred with the Senate.	0	0
35. Vacant Urban Land Pollinator Pilot. House included a \$100 GF/GP placeholder for a pilot program to provide for the development of pollinators on vacant urban land. Senate did not include a placeholder for the pilot program. Conference concurred with the Senate.	0	0
36. Water Treatment, Efficiency, and Fish Stocking Report. House included a \$100 GF/GP placeholder for the department to produce a report on the amount of capital investment needed for improvements to energy efficiency, water treatment, and fish stocking. Senate did not include a placeholder for the report. Conference concurred with the Senate.	0	0
37. Administrative Efficiencies. House reduced operational funding throughout the budget, reflecting a 3% reduction to be achieved through administrative efficiencies. Senate did not include the reduction. The Conference concurred with the Senate.	0	0
38. Interdepartmental Grant to the Department of Agriculture and Rural Development. The Conference included an increase in state restricted Forest Development Funds of \$997,300 to be sent to MDARD as an IDG. <i>The Governor vetoed this item.</i>	0	0
39. Lake Level Assessments. The Governor vetoed boilerplate section 1202 earmarking \$35,000 for lake level assessment reimbursements.	(35,000)	0
40. Executive Revision 2020-1. The Governor submitted Executive Revision 2020-1 renaming the Department of Environmental Quality to the Department of Environment, Great Lakes, and Energy (EGLE). The E.O. moved \$12,057,000 Gross and \$1,015,000 GF/GP to EGLE from the Department of Natural Resources. The Conference included the revision.	(12,057,000)	(1,015,000)
Total Changes	(\$66,845,500)	(\$30,256,800)
FY 2019-20 Initial Ongoing/One-Time Appropriation	\$438,685,400	\$46,985,000

Boilerplate Changes from FY 2018-19 Year-to-Date:Items Included by the Senate and House

1. **Communication with the Legislature.** Governor removed and Senate and House retained a prohibition against taking disciplinary action against Department employees who communicate with the Legislature. (Sec. 220)
2. **Contract Grant Recipients.** Governor, House, 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)
3. **Land Transaction Report.** Governor removed and the House and Senate retained a report on all land transactions approved by the Natural Resources Commission during the prior fiscal year. (Sec. 408)
4. **Cervid Operation Licensing Fees.** 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)
5. **Stream Habitat Improvement Grants.** Governor removed and House and Senate retained a requirement directing Stream Habitat Improvement Grants allocations. (Sec. 601)
6. **Water Control Structure Certification.** 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. **Cormorant Management.** Governor, House, and Senate removed a report on the use of funding provided for cormorant management. (Sec. 603)
8. **Snowmobile Law Enforcement Grants.** Governor removed and the House and Senate retained a section directing the Department to provide snowmobile law enforcement grants to counties from appropriations for that purpose. (Sec. 901)
9. **Marine Safety Grant Program Report.** Governor removed and the House and Senate retained a reporting requirement for watercraft registration revenues, expenditures, and grant distribution. (Sec. 902)
10. **Pipeline Inventory.** Governor included and the House and Senate removed work project language for an environmental sensitivity inventory of hazardous liquid pipelines. (Sec. 1201)

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11. **Contingency Funds.** Senate removed language allowing the Department to draw down contingency funds. House included contingency fund language. Conference restored this section with reduced contingency fund authorization. (Sec. 210)
12. **Oak Wilt Public Outreach and Mass Media Campaign.** House included a new section earmarking \$100,000 of the marketing and outreach appropriation for the department to administer a public outreach and mass media campaign regarding the spread of oak wilt. Senate did not include this section. Conference did not include this section. (Sec. 401)
13. **Invasive Species Order - Swine.** Governor and Senate removed a report on efforts and expenditures related to the enforcement of the invasive species order against swine. House included this section. Conference removed this section. (Sec. 503)
14. **United States Department of Agriculture Wildlife Services.** The Conference included a new section to encourage the United States Department of Agriculture Wildlife Services to harvest all deer during targeted removal required under the Enhanced Wildlife Biosecurity Program. (Sec. 506)
15. **Fish Hatcheries Report.** House included a new section requiring an annual fish hatcheries report by March 31. Senate did not include this section. Conference did not include this section. (Sec. 603)
16. **DNR Aircraft Flying Over the U.P. in Autumn.** House included a new section to prohibit the DNR from flying aircraft below 1,000 feet over the Upper Peninsula during October and November. Senate did not include this section. Conference did not include this section. (Sec. 505)
17. **Off-Road Vehicle Trail Improvement Grants.** Governor and Senate removed language directing grant reimbursements to local government at Silver Lake. House included this section. Conference removed it. (Sec. 1002)
18. **Water Trails Grants.** Senate included language directing the Department to work with the Waterways Commission to develop a plan for implementing water trails grants. House did not include this section. Conference included it. (Sec. 1002)
19. **Snowmobile Trail Extension Project.** House included a new section to appropriate \$50,000 for the department to complete a snowmobile trail extension through Rogers City, Presque Isle County. Senate did not include this section. Conference did not include this section. (Sec. 1201)

20. **Lake Level Assessments.** Governor and Senate removed language directing reimbursements for lake level assessments to local units of government. House included the section and revised the language to provide a \$35,000 earmark for lake level assessment reimbursements. Conference included the revised section.

The Governor vetoed this boilerplate section. (Sec. 1202)

21. **Chronic Wasting Disease Research.** Governor and Senate included work project language for one-time wildlife management funds dedicated to research surrounding Chronic Wasting Disease. House did not include this section. Conference included this section. (Sec. 1203)

22. **Water Treatment, Efficiency, and Fish Stocking Report.** House included a new section directing the department to produce a report on the amount of capital investment needed for improvements to energy efficiency, water treatment, and fish stocking. Senate did not include this section. Conference did not include this section. (Sec. 1203)

23. **Michigan Woodcock Recovery Plan.** House included a new section directing the department to create a plan to reverse the long-term decline for the woodcock population over the next 30 years. Senate did not include this section. Conference did not include this section. (Sec. 1207)

24. **One-Time Sections.** 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. Conference did not include Sec. 1201, Sec. 1202, Sec. 1203, Sec. 1204, Sec. 1205, and Sec. 1207. Conference did include Sec. 1206.

Date Completed: 10-2-19

Fiscal Analyst: Abbey Frazier

**This reflects action taken by the State Administrative Board on 10-1-19 if applicable.