

FY 2023-24 NATURAL RESOURCES BUDGET

S.B. 188 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



Throughout this document Senate means Subcommittee Recommendation

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,412.8	2,531.5	118.7	4.9
GROSS	535,482,800	563,492,200	28,009,400	5.2
Less:				
Interdepartmental Grants Received	203,100	202,600	(500)	(0.2)
ADJUSTED GROSS	535,279,700	563,289,600	28,009,900	5.2
Less:				
Federal Funds	93,630,000	100,409,600	6,779,600	7.2
Local and Private.....	7,039,200	7,289,200	250,000	3.6
TOTAL STATE SPENDING.....	434,610,500	455,590,800	20,980,300	4.8
Less:				
Other State Restricted Funds.....	340,206,500	356,907,300	16,700,800	4.9
GENERAL FUND/GENERAL PURPOSE	94,404,000	98,683,500	4,279,500	4.5
PAYMENTS TO LOCALS	10,971,400	10,892,100	(79,300)	(0.7)

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- Deleted - Citing a variety of reasons such as Constitutionality, Enforceability, and Necessity; but in some cases, no explanation was provided.** The Senate proposed eliminating the following sections from current-year boilerplate. Sec. 214 (Legacy Cost Reporting), 219 (Interdepartmental Transfers), 223 (COVID-19 Vaccination), 241 (Incident Notification), 408 (Land Transaction Reports), 506 (Deer Harvest), 901 (Snowmobile Registration Fees), 902 (Marine Safety Grant Reports), 903 (Body Camera Language), 1201-1203 (One-time Removal).
 - Modified - Amendments made to streamline reporting and partially removed provisions of certain sections.** The Senate proposed amending the following sections: Sec. 201 (Payments to Locals) to require the State budget director to report differences in payments, 210 (Expenditure of Unanticipated Revenues) to streamline receipt and expenditure of such funds, 802 (Timber Harvest Report) to change the report from quarterly to annual.
 - NEW Sections - Included language to address the implementation of new programs and one-time appropriations.** The Senate proposed adding the following sections: Sec. 242 (Prohibiting the consolidation of DNR labs), 252 (Allows for the expenditure of revenues in the Invasive Species Fund), 303 (Receipt and expend language relating to the operation of the Carbon Credit Program), 1201 (One-time Appropriation for Invasive Species Prevention and Control), 1203 (One-time Appropriation for Forest Land Management), and 1204 (One-time Appropriation for State Parks Projects).

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FY 2022-23 Year-to-Date Appropriation	\$535,482,800	\$94,404,000		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Capital Outlay - Shooting Range Development, Enhancement, and Restoration. The Senate proposed \$5.0 million to match any Federal grants awarded for shooting ranges.	5,000,000	0	5,000,000	0
2. Capital Outlay - State Parks Repair and Maintenance. The Senate proposed \$3.7 million in restricted funds for State park infrastructure projects.	3,650,000	0	22,850,000	1,500,000
3. Capital Outlay - Forest Development Infrastructure. The Senate proposed \$3.3 million in restricted funds for improved access to State forest land.	3,250,000	0	3,250,000	0
4. Align Federal Spending Authority - State and Volunteer Fire Assistance. The Senate proposed \$1.8 million in Federal funds that aligns authorization with anticipated increased Federal revenues.	1,751,500	0	1,751,500	0
5. Fleet Rate Increase. The Senate proposed \$1.2 million in restricted funds and \$2,900 Federal to increase fleet authorization to address increased mileage rates and leasing costs.	1,229,100	0	1,229,100	0
6. Align Federal Spending Authority - Forest Health Program. The Senate proposed \$540,800 in Federal funding that aligns authorization with anticipated increased Federal revenues.	540,800	0	540,800	0
7. Capital Outlay - State Game and Wildlife Area Infrastructure. The Senate proposed \$100,000 for wildlife protection and restoration.	100,000	0	1,500,000	0
8. Align DIT-IDG Budget with Increased MiLogin Rates. The Senate proposed \$54,200 in restricted funds that aligns authorization to support MiLogin programmatic cost increases.	54,200	0	54,200	0
9. CSB Technical Adjustments. The Senate proposed a negative \$1.6 million in CSB technical adjustments.	(1,632,400)	0	(1,632,400)	0
10. Capital Outlay - FY 2023 Appropriation No Longer Needed. The Senate proposed a negative \$1.0 million in restricted funds to remove smaller capital appropriations that are not needed in FY 2023-24.	(1,000,000)	0	(1,000,000)	0

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	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
11. Capital Outlay - State Boating Infrastructure Maintenance. The Senate proposed a negative \$700,000 in restricted funds reduction to align waterways funding across various uses within DNR's budget.	(700,000)	0	8,152,500	0
12. Capital Outlay - Local Boating Infrastructure Maintenance. The Senate proposed a negative \$300,000 restricted funds reduction to align waterways funding across various uses within DNR's budget.	(300,000)	0	3,322,500	0
13. Economic Adjustments. Includes a negative \$646,400 Gross and a negative \$41,300 GF/GP for total economic adjustments. Additionally, the Senate included a \$17,900 increase in unclassified salaries.	(646,400)	(41,300)	(646,400)	(41,300)
<u>New Programs/Program Increases</u>				
14. Parks and Recreation Operations (54.7 FTEs). The Senate proposed \$7.8 million in restricted funds for State park maintenance and operations.	7,753,500	0	7,753,500	0
15. Revitalizing Emergency Response and Fire Management (22.0 FTEs). The Senate proposed \$3.7 million GF/GP to provide funding for additional firefighting resources and personnel.	3,738,800	3,738,800	3,738,800	3,738,800
16. Conservation Officer Pay Equity. The Senate proposed \$3.5 million to provide funding for pay increases to all conservation officers.	3,549,500	3,549,500	50,639,100	16,411,200
17. Invasive Species and Habitat Strike Team (12.0 FTEs). The Senate proposed \$2.0 million for the invasive species and habitat strike team.	1,995,400	2,000,000	7,097,000	7,097,000
18. Wetland Restoration, Enhancement, and Acquisition. The Senate proposed \$2.0 million GF/GP to provide funding for wetland restoration.	2,000,000	2,000,000	2,000,000	2,000,000
19. Broadening Access to the Outdoors by Increasing Information and Engagement (7.0 FTEs). The Senate proposed \$1.5 million for increased outreach and engagement to disadvantaged communities.	1,500,000	0	1,500,000	0
20. Climate and Carbon Sequestration Program Expansion (4.0 FTEs). The Senate proposed \$1.5 million in restricted funds to expand the department's carbon credit program.	1,463,600	0	1,463,600	0
21. Finance and Operations Capacity Increase (5.0 FTEs). The Senate proposed \$724,700 for the finance and operations department.	724,700	0	724,700	0
22. Supporting Michigan's Local Governments (3.0 FTEs). The Senate proposed \$450,000 for State archives to obtain archival records.	450,000	450,000	450,000	450,000

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	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
23. Civilian Conservation Corps. The Senate proposed a \$66,000 GF/GP increase to provide funding for the Civilian Conservation Corps.	66,000	66,000	1,000,000	1,000,000
<u>Eliminations/Reductions</u>				
24. Removal of FY 2022-23 One-time Funding. The Senate proposed the removal of current year one-time funding.	(46,935,000)	(45,385,000)	(46,935,000)	(45,385,000)
25. Conservation Officer Body Cameras. The Senate proposed the removal of \$598,600 GF/GP for conservation officer body cameras.	(598,600)	(598,600)	0	0
<u>One-Time Appropriations</u>				
26. State Parks Projects. The Senate proposed \$35.0 million to upgrade infrastructure at Belle Isle Park, establish the Flint State Park Endowment, and to design and construct splash pads at Lake Michigan State parks.	35,000,000	35,000,000	35,000,000	35,000,000
27. Forest Land Management Equipment. The Senate proposed \$2.5 million restricted for the replacement of forestry equipment.	2,500,000	0	2,500,000	0
28. Invasive Species and Habitat Strike Team. The Senate proposed \$1.0 million for the invasive species and habitat strike team.	1,000,000	1,000,000	1,000,000	1,000,000
29. Civilian Conservation Corps. The Senate proposed \$1.0 million to provide funding for the Civilian Conservation Corps.	1,000,000	1,000,000	1,000,000	1,000,000
30. State Designated Water Trails. The Senate proposed \$900,000 to provide funding for maintenance to State water trails.	900,000	900,000	900,000	900,000
31. Wetland Restoration Partnerships. The Senate proposed \$600,000 for wetland restoration partnerships in urban areas with Ducks Unlimited.	600,000	600,000	600,000	600,000
32. Michigan Tech. University Mass Timber Project. The Senate proposed a \$100 placeholder for the MTU Mass Timber – Trailhead Lodge.	100	100	100	100
Total Changes.....	\$28,009,400	\$4,279,500		
FY 2023-24 SENATE SUBCOMMITTEE REC.....	\$563,492,200	\$98,683,500		

Date Completed: 4-20-23

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