

NATURAL RESOURCES APPROPRIATIONS

PART 1: LINE ITEM DECISION DOCUMENT

FY 2015-16

House Bill 4091

**Comparison of Current Law,
Executive Recommendation, and
House Subcommittee Recommendation**

Mary Ann Cleary, Director
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373-8080

**House Appropriations Subcommittee on
Natural Resources**

Rep. Jon Bumstead, Chair
Rep. Larry Inman, Majority Vice-Chair
Rep. Roger Victory
Rep. Cindy Gamrat
Rep. Sarah Roberts, Minority Vice-Chair

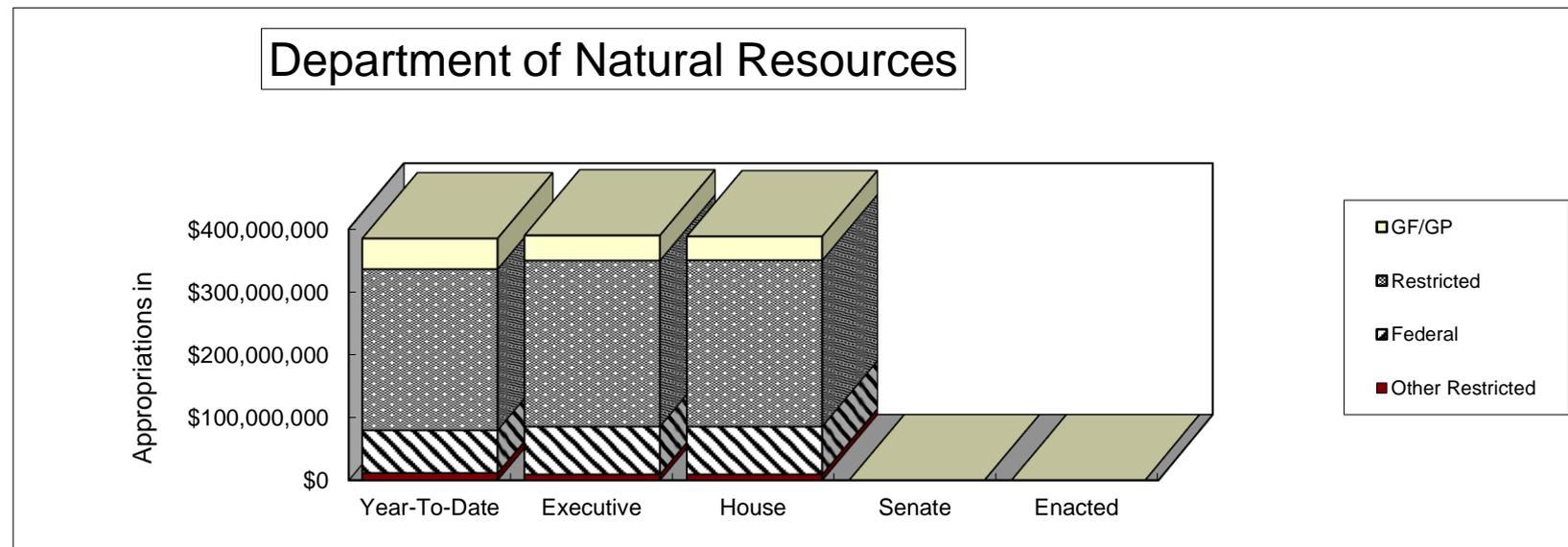
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DNR - HB 4091

FY 2015-16 SUMMARY

	Current Year Appropriations	Department of Natural Resources Appropriations			
		FISCAL YEAR 2015-16			
		EXECUTIVE	HOUSE	SENATE	ENACTED
FTE - Unclassified	6.0	6.0	6.0	0.0	0.0
FTE - Classified	2,222.3	2,219.8	2,219.8	0.0	0.0
Gross	\$384,685,400	\$389,494,200	\$387,997,200	\$0	
IDG/IDT	1,355,100	1,352,700	1,352,700	0	0
Adj. Gross	\$383,330,300	\$388,141,500	\$386,644,500	\$0	\$0
Federal	67,954,500	76,028,000	76,028,000	0	0
Local	0	0	0	0	0
Private	10,286,300	8,157,700	8,157,700	0	0
Restricted	256,498,000	264,183,000	264,683,000	0	0
GF/GP	\$48,591,500	\$39,772,800	\$37,775,800	\$0	\$0



Note: Other Restricted includes IDGs, Local, and Private funding



DEPARTMENT OF NATURAL RESOURCES

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FY 2014-15
ENACTED

Changes from FY 2014-15 YTD

EXECUTIVE

HOUSE

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CONFERENCE

Funding
Source

EXECUTIVE OPERATIONS

1. Unclassified Salaries

FTEs	6.0	0.0	0.0		
Gross	\$724,700	\$10,900	\$10,900		
Restricted	724,700	10,900	10,900		
Gross		\$10,900	\$10,900		
Restricted		10,900	10,900		

A. Economic Increases: **Executive** increases line item by \$10,900 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.

LINE ITEM SUBTOTAL

FTEs		6.0	6.0		
Gross		\$735,600	\$735,600		
Restricted		735,600	735,600		

2. Executive Direction

FTEs	11.6	0.0	0.0		
Gross	\$2,199,700	(\$94,800)	(\$94,800)		
Restricted	1,945,500	(92,000)	(92,000)		
GF/GP	\$254,200	(\$2,800)	(\$2,800)		
Gross		(\$23,700)	(\$23,700)		
Restricted		(20,900)	(20,900)		
GF/GP		(\$2,800)	(\$2,800)		
Gross		(\$71,100)	(\$71,100)		
Restricted		(71,100)	(71,100)		

A. Economics Adjustments: **Executive** decreases line item by \$23,700 Gross for economic adjustments.

B. CSB Adjustments: **Executive** decreases line item by \$71,000 restricted funding to align appropriation with anticipated revenues.

LINE ITEM SUBTOTAL

FTEs		11.6	11.6		
Gross		\$2,104,900	\$2,104,900		
Restricted		1,853,500	1,853,500		
GF/GP		\$251,400	\$251,400		



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**FY 2014-15
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**Funding
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3. Natural Resources Commission	Gross	\$77,100	\$0	\$0		
	Restricted	49,300	0	0		
	GF/GP	\$27,800	\$0	\$0		
A. Executive makes no change to this line item.	Gross		\$0	\$0		
	Restricted		0	0		
LINE ITEM SUBTOTAL	Gross		\$77,100	\$77,100		
	Restricted		49,300	49,300		
	GF/GP		\$27,800	\$27,800		
EXECUTIVE OPERATIONS SUBTOTAL	FTEs		17.6	17.6		
	Gross		\$2,917,600	\$2,917,600		
	Restricted		2,638,400	2,638,400		
	GF/GP		\$279,200	\$279,200		
DEPARMENT INITIATIVES						
1. Great Lakes Restoration Initiative	Gross	\$5,500,000	\$0	\$0		
	Federal	5,500,000	0	0		
A. Executive makes no change to this line item.	Gross		\$0	\$0		
	Federal		0	0		
LINE ITEM SUBTOTAL	Gross		\$5,500,000	\$5,500,000		
	Federal		5,500,000	5,500,000		
2. Michigan Conservation Corps	Gross	\$1,000,000	\$0	(\$1,000,000)		
	GF/GP	\$1,000,000	\$0	(\$1,000,000)		
	FTE		0.0	0.0		
	Gross		\$0	(\$1,000,000)		
A. Executive makes no change to this line item. House reduces line item by \$1.0 million GF/GP to eliminate program funding.	GF/GP		\$0	(\$1,000,000)		
	LINE ITEM SUBTOTAL	Gross		\$1,000,000	\$0	
	GF/GP		1,000,000	0		



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Changes from FY 2014-15 YTD

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Funding
Source

3. Invasive Species Prevention and Control

FTE	16.0	0.0	0.0		
Gross	\$5,000,000	(\$3,000)	(\$3,000)		
GF/GP	\$5,000,000	(\$3,000)	(\$3,000)		

A. Economics Adjustments: Executive decreases line item by \$3,000 GF/GP for economic adjustments.

FTE	0.0	0.0		
Gross	(\$3,000)	(\$3,000)		
GF/GP	(\$3,000)	(\$3,000)		

LINE ITEM SUBTOTAL

FTE	16.0	16.0		
Gross	\$4,997,000	\$4,997,000		
GF/GP	4,997,000	4,997,000		

DEPARTMENT INITIATIVES SUBTOTAL

FTE	16.0	16.0		
Gross	11,497,000	10,497,000		
Federal	5,500,000	5,500,000		
GF/GP	5,997,000	4,997,000		



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FY 2014-15
ENACTED

Changes from FY 2014-15 YTD

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Funding
Source

DEPARTMENT SUPPORT SERVICES

1. Finance and Operations

FTEs	106.5	(2.0)	(2.0)
Gross	\$17,576,700	(\$25,000)	(\$25,000)
IDG	\$229,100	(400)	(400)
Federal	\$232,400	(400)	(400)
Restricted	16,165,300	(23,000)	(23,000)
GF/GP	\$949,900	(\$1,200)	(\$1,200)

A. CSB Adjustments: **Executive** decreases FTEs by 2.0 to align with organizational structure.

FTEs	(2.0)	(2.0)
Gross	\$0	\$0

B. Economics Adjustments: **Executive** decreases line item by \$25,000 Gross for economic adjustments.

Gross	(\$25,000)	(\$25,000)
IDG	(400)	(400)
Federal	(400)	(400)
Restricted	(23,000)	(23,000)
GF/GP	(\$1,200)	(\$1,200)

LINE ITEM SUBTOTAL

FTEs	104.5	104.5
Gross	\$17,551,700	\$17,551,700
IDG	\$228,700	\$228,700
Federal	232,000	232,000
Restricted	16,142,300	16,142,300
GF/GP	\$948,700	\$948,700



DEPARTMENT OF NATURAL RESOURCES

	Analyst: Austin Scott Phone: 373-8080	Funding Source	FY 2014-15	Changes from FY 2014-15 YTD			
	ENACTED		EXECUTIVE	HOUSE	SENATE	CONFERENCE	
2. Legal Services		FTEs	3.0	1.0	1.0		
		Gross	\$458,300	\$82,600	\$82,600		
		Restricted	\$458,300	82,600	82,600		
A. CSB Adjustments: Executive increases FTEs by 1.0 and the line item by \$84,000 restricted funding to align appropriation with anticipated revenues.		FTEs		1.0	1.0		
		Gross		\$84,000	\$84,000		
		Restricted		84,000	84,000		
B. Economics Adjustments: Executive decreases line item by \$1,400 restricted funding for economic adjustments.		Gross		(\$1,400)	(\$1,400)		
		Restricted		(1,400)	(1,400)		
LINE ITEM SUBTOTAL		FTEs		4.0	4.0		
		Gross		\$540,900	\$540,900		
		Restricted		\$540,900	\$540,900		
3. Building Occupancy Charges (BOC)		Gross	\$2,720,200	\$125,700	\$125,700		
		Restricted	1,523,800	70,200	70,200		
		GF/GP	\$1,196,400	\$55,500	\$55,500		
A. Economic Increases: Executive increases line item by \$125,700 Gross for economic adjustments.		Gross		\$125,700	\$125,700		
		Restricted		70,200	70,200		
		GF/GP		\$55,500	\$55,500		
LINE ITEM SUBTOTAL		Gross		\$2,845,900	\$2,845,900		
		Restricted		1,594,000	1,594,000		
		GF/GP		\$1,251,900	\$1,251,900		



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FY 2014-15
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Changes from FY 2014-15 YTD

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Funding Source

4. Gifts and Pass-Through Transactions	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
A. Executive makes no funding changes to this line item.	Gross	\$5,000,000	\$0	\$0		
	Private	5,000,000	0	0		
LINE ITEM SUBTOTAL	Gross		\$5,000,000	\$5,000,000		
	Private		5,000,000	5,000,000		
5. Rent - Privately Owned Property	Gross	\$488,400	\$0	\$0		
	Restricted	461,300	0	0		
A. Executive makes no changes to this line item.	GF/GP	\$27,100	\$0	\$0		
	LINE ITEM SUBTOTAL	Gross	\$488,400	\$488,400		
	Restricted		461,300	461,300		
	GF/GP		\$27,100	\$27,100		
6. Accounting Service Center	Gross	\$1,453,500	(\$3,100)	(\$3,100)		
	Restricted	1,279,600	(2,700)	(2,700)		
A. Economics Adjustments: Executive decreases line item by \$3,100 Gross for economic adjustments.	GF/GP	\$173,900	(\$400)	(\$400)		
	Gross		(\$3,100)	(\$3,100)		
	Restricted		(2,700)	(2,700)		
	GF/GP		(\$400)	(\$400)		
LINE ITEM SUBTOTAL	Gross		\$1,450,400	\$1,450,400		
	Restricted		1,276,900	1,276,900		
	GF/GP		\$173,500	\$173,500		



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FY 2014-15
ENACTED

Changes from FY 2014-15 YTD

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Funding
Source

DEPARTMENT SUPPORT SERVICES SUBTOTAL

FTEs	109.5	108.5	108.5	
Gross	\$27,697,100	\$27,877,300	\$27,877,300	
IDG	\$229,100	228,700	228,700	
Federal	\$232,400	232,000	232,000	
Private	\$5,000,000	5,000,000	5,000,000	
Restricted	19,888,300	20,015,400	20,015,400	
GF/GP	\$2,347,300	\$2,401,200	\$2,401,200	

COMMUNICATIONS AND CUSTOMER SERVICE

1. Marketing and Outreach

FTEs	83.8	(2.0)	(2.0)	
Gross	\$15,173,500	(\$607,100)	(\$607,100)	
Federal	1,797,000	(508,600)	(508,600)	
Restricted	12,961,100	(97,300)	(97,300)	
GF/GP	\$415,400	(\$1,200)	(\$1,200)	

A. CSB Adjustments: **Executive** decreases FTEs by 2.0 and the line item by \$582,200 Gross to align appropriation with anticipated revenues.

FTEs		(2.0)	(2.0)	
Gross		(\$582,200)	(\$582,200)	
Federal		(506,600)	(506,600)	
Restricted		(75,600)	(75,600)	

B. Economics Adjustments: **Executive** decreases line item by \$24,900 Gross for economic adjustments.

Gross		(\$24,900)	(\$24,900)	
Federal		(2,000)	(2,000)	
Restricted		(21,700)	(21,700)	
GF/GP		(\$1,200)	(\$1,200)	



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Funding
Source

LINE ITEM SUBTOTAL

FTEs	83.8	81.8	81.8	
Gross	\$15,173,500	\$14,566,400	\$14,566,400	
Federal	1,797,000	1,288,400	1,288,400	
Restricted	12,961,100	12,863,800	12,863,800	
GF/GP	\$415,400	\$414,200	\$414,200	

2. Michigan Historical Center

FTEs	38.0	(1.5)	(1.5)	
Gross	\$4,172,100	(\$52,900)	(\$199,900)	
Federal	322,400	(500)	(500)	
Private	379,800	(600)	(600)	
Restricted	268,100	3,000	3,000	
GF/GP	\$3,201,800	(\$54,800)	(\$201,800)	

A. CSB Adjustments: **Executive** transfers 1.0 FTE authorization to State Parks and increases the line item by \$3,500 restricted funding to align authorization/appropriation with anticipated revenues.

FTEs		(1.0)	(1.0)	
Gross		\$3,500	\$3,500	
Restricted		3,500	3,500	

B. CSB Adjustments: **Executive** decreases line item by 0.5 FTE authorization and \$50,000 GF/GP to align authorization/appropriation with reduction to non-motorized trail initiative.

FTEs		(0.5)	(0.5)	
Gross		(\$50,000)	(\$50,000)	
GF/GP		(\$50,000)	(\$50,000)	

C. Economics Adjustments: **Executive** decreases line item by \$6,400 Gross for economic adjustments.

Gross		(\$6,400)	(\$6,400)	
Federal		(500)	(500)	
Private		(600)	(600)	
Restricted		(500)	(500)	
GF/GP		(\$4,800)	(\$4,800)	

D. **House** reduces line item by \$147,000 GF/GP.

Gross		\$0	(\$147,000)	
GF/GP		\$0	(\$147,000)	

LINE ITEM SUBTOTAL

FTEs		36.5	36.5	
Gross		\$4,119,200	\$3,972,200	
Federal		321,900	321,900	
Private		379,200	379,200	
Restricted		271,100	271,100	



DEPARTMENT OF NATURAL RESOURCES

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Funding Source

**FY 2014-15
ENACTED**

Changes from FY 2014-15 YTD

EXECUTIVE

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GF/GP

\$3,147,000

\$3,000,000



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FY 2014-15
ENACTED

Changes from FY 2014-15 YTD

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Funding
Source

3. Special Programs (Mann House) A. The Executive makes no changes to this line item.	FTEs	1.0	0.0	0.0		
	Gross	\$25,500	\$0	\$0		
	Private	25,500	0	0		
	Gross		\$0	\$0		
	Private		0	0		
LINE ITEM SUBTOTAL	FTEs		1.0	1.0		
	Gross		\$25,500	\$25,500		
	Private		25,500	25,500		
4. Museum Stores A. Economics Adjustments: Executive decreases line item by \$700 in restricted funding for economic adjustments.	FTEs	6.0	0.0	0.0		
	Gross	\$498,000	(\$700)	(\$700)		
	Restricted	498,000	(700)	(700)		
	Gross		(\$700)	(\$700)		
	Restricted		(700)	(700)		
LINE ITEM SUBTOTAL	FTEs		6.0	6.0		
	Gross		\$497,300	\$497,300		
	Restricted		497,300	497,300		
5. Archives A. Economics Adjustments: Executive decreases line item by \$3,200 GF/GP for economic adjustments.	FTEs	8.0	0.0	0.0		
	Gross	\$875,800	(\$3,200)	(\$3,200)		
	GF/GP	\$875,800	(\$3,200)	(\$3,200)		
	Gross		(\$3,200)	(\$3,200)		
	GF/GP		(\$3,200)	(\$3,200)		



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LINE ITEM SUBTOTAL	FTEs Gross GF/GP		8.0 \$872,600 872,600	8.0 \$872,600 872,600		
6. Michigan Wildlife Council	Gross	\$1,600,000	\$0	\$0		
	Restricted	1,600,000	0	0		
A. The Executive makes no changes to this line item.	Gross		\$0	\$0		
	Restricted		0	0		
LINE ITEM SUBTOTAL	Gross		\$1,600,000	\$1,600,000		
	Restricted		1,600,000	1,600,000		
COMMUNICATIONS AND CUSTOMER SERVICE SUBTOTAL	FTEs		133.3	133.3		
	Gross		\$21,681,000	\$21,534,000		
	Federal		1,610,300	1,610,300		
	Private		404,700	404,700		
	Restricted		15,232,200	15,232,200		
	GF/GP		\$4,433,800	\$4,286,800		



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FY 2014-15
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Changes from FY 2014-15 YTD

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Funding Source

WILDLIFE MANAGEMENT

1. Wildlife Management

FTEs	210.5	0.0	0.0		
Gross	\$33,945,800	\$2,080,700	\$2,080,700		
Federal	17,271,700	2,129,700	2,129,700		
Private	186,500	124,500	124,500		
Restricted	14,699,200	(171,200)	(171,200)		
GF/GP	\$1,788,400	(\$2,300)	(\$2,300)		
Gross		(\$25,000)	(\$25,000)		
Private		125,000	125,000		
Restricted		(150,000)	(150,000)		
Gross		\$2,155,000	\$2,155,000		
Federal		2,155,000	2,155,000		
Gross		(\$49,300)	(\$49,300)		
Federal		(25,300)	(25,300)		
Private		(500)	(500)		
Restricted		(21,200)	(21,200)		
GF/GP		(\$2,300)	(\$2,300)		

A. CSB Adjustments: **Executive** decreases line item by \$25,000 Gross to align appropriation with anticipated costs/revenues.

B. Investments: **Executive** increases line item by \$2.2 million in federal funding due to increased gun and ammunition sales.

C. Economics Adjustments: **Executive** decreases line item by \$49,300 Gross for economic adjustments.



DEPARTMENT OF NATURAL RESOURCES

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	ENACTED		EXECUTIVE	HOUSE	SENATE	CONFERENCE	
	LINE ITEM SUBTOTAL			FTEs Gross Federal Private Restricted GF/GP		210.5 \$36,026,500 19,401,400 311,000 14,528,000 \$1,786,100	
2. Natural Resources Heritage		FTEs Gross Federal Restricted	9.0 \$967,600	0.0 (\$345,200)	0.0 (\$345,200)		
A. CSB Adjustments: Executive decreases line item by \$343,800 in private funding to align appropriation with anticipated revenues.		Gross Federal	544,800 422,800	(\$343,800) (343,800)	(\$343,800) (343,800)		
B. Economics Adjustments: Executive decreases line item by \$1,400 Gross for economic adjustments.		Gross Federal Restricted		(\$1,400) (400) (1,000)	(\$1,400) (400) (1,000)		
LINE ITEM SUBTOTAL		FTEs Gross Federal Restricted		9.0 \$622,400 200,600 421,800	9.0 \$622,400 200,600 421,800		



DEPARTMENT OF NATURAL RESOURCES

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	ENACTED		EXECUTIVE	HOUSE	SENATE	CONFERENCE	
	3. State Game and Wildlife Area Maintenance						
		FTEs	7.0	0.0	0.0		
		Gross	\$1,225,700	(\$1,500)	(\$1,500)		
		Federal	1,225,700	(1,500)	(1,500)		
A. Economics Adjustments: Executive decreases line item by \$1,500 in federal funding for economic adjustments.		Gross		(\$1,500)	(\$1,500)		
		Federal		(1,500)	(1,500)		
LINE ITEM SUBTOTAL		FTEs	7.0	7.0	7.0		
		Gross		\$1,224,200	\$1,224,200		
		Federal		1,224,200	1,224,200		
WILDLIFE MANAGEMENT SUBTOTAL		FTEs		226.5	226.5		
		Gross		\$37,873,100	\$37,873,100		
		Federal		20,826,200	20,826,200		
		Private		311,000	311,000		
		Restricted		14,949,800	14,949,800		
		GF/GP		1,786,100	1,786,100		



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FY 2014-15
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Changes from FY 2014-15 YTD

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Funding
Source

FISHERIES MANAGEMENT

1. Fisheries Resource Management

FTEs	161.5	(5.0)	(5.0)		
Gross	\$20,577,600	(\$31,000)	(\$31,000)		
Federal	4,138,900	(6,200)	(6,200)		
Private	133,900	(100)	(100)		
Restricted	16,049,500	(24,200)	(24,200)		
GF/GP	\$255,300	(\$500)	(\$500)		
A. CSB Adjustments: Executive transfers 5.0 FTE authorizations to State Parks to align authorization with anticipated revenues.	FTEs	(5.0)	(5.0)		
	Gross	\$0	\$0		
B. Economics Adjustments: Executive decreases line item by \$31,000 Gross for economic adjustments.	Gross	(\$31,000)	(\$31,000)		
	Federal	(6,200)	(6,200)		
	Private	(100)	(100)		
	Restricted	(24,200)	(24,200)		
	GF/GP	(500)	(500)		



DEPARTMENT OF NATURAL RESOURCES

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	ENACTED		EXECUTIVE	HOUSE	SENATE	CONFERENCE	
LINE ITEM SUBTOTAL		FTEs Gross Federal Private Restricted GF/GP		156.5 \$20,546,600 4,132,700 133,800 16,025,300 \$254,800	156.5 \$20,546,600 4,132,700 133,800 16,025,300 \$254,800		
2. Fish Production		FTEs Gross Federal Restricted	64.0 \$10,052,600 6,922,700 3,129,900	(1.0) (\$10,900) (7,700) (\$3,200)	(1.0) (\$10,900) (7,700) (\$3,200)		
B. CSB Adjustments: Executive transfers 1.0 FTE authorization to State Parks to align authorization with anticipated revenues.		FTEs Gross		(1.0) \$0	(1.0) \$0		
C. Economics Adjustments: Executive decreases line item by \$10,900 Gross for economic adjustments.		Gross Federal Restricted		(\$10,900) (7,700) (\$3,200)	(\$10,900) (7,700) (\$3,200)		
LINE ITEM SUBTOTAL		FTEs Gross Federal Restricted		63.0 \$10,041,700 6,915,000 3,126,700	63.0 \$10,041,700 6,915,000 3,126,700		



DEPARTMENT OF NATURAL RESOURCES

	Analyst: Austin Scott Phone: 373-8080	Funding Source	FY 2014-15	Changes from FY 2014-15 YTD			
	ENACTED		EXECUTIVE	HOUSE	SENATE	CONFERENCE	
3. Aquatic Resource Mitigation		FTEs	2.0	0.0	0.0		
		Gross	\$975,400	\$600	\$600		
		Restricted	975,400	\$600	\$600		
A. Economics Adjustments: Executive increases line item by \$600 in restricted funding for economic adjustments.		Gross		\$600	\$600		
		Restricted		600	600		
LINE ITEM SUBTOTAL		FTEs		2.0	2.0		
		Gross		\$976,000	\$976,000		
		Restricted		976,000	976,000		
4. Cormorant Population Mitigation Program		Gross	\$150,000	(\$150,000)	(\$150,000)		
		GF/GP	\$150,000	(\$150,000)	(\$150,000)		
A. CSB Adjustments: Executive decreases line item by \$150,000 GF/GP to remove funding for the cormorant population mitigation program.		Gross		(\$150,000)	(\$150,000)		
		GF/GP		(\$150,000)	(\$150,000)		
LINE ITEM SUBTOTAL		Gross		\$0	\$0		
		GF/GP		\$0	\$0		
5. Great Lakes Research Vessel		Gross	\$2,000,000	(\$2,000,000)	(\$2,000,000)		
		Private	500,000	(500,000)	(500,000)		
		Restricted	500,000	(500,000)	(500,000)		
		GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)		
A. CSB Adjustments: Executive decreases line item by \$2.0 million Gross to remove funding for the Great Lakes research vessel.		Gross		(\$2,000,000)	(\$2,000,000)		
		Private		(500,000)	(500,000)		
		Restricted		(500,000)	(500,000)		
		GF/GP		(\$1,000,000)	(\$1,000,000)		



DEPARTMENT OF NATURAL RESOURCES

Analyst: Austin Scott
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FY 2014-15
ENACTED

Changes from FY 2014-15 YTD

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Funding
Source

LINE ITEM SUBTOTAL

Gross
Private
Restricted
GF/GP

\$0
0
0
\$0

\$0
0
0
\$0

FISHERIES MANAGEMENT SUBTOTAL

FTEs
Gross
Federal
Private
Restricted
GF/GP

221.5
\$31,564,300
\$11,047,700
133,800
20,128,000
\$254,800

221.5
\$31,564,300
\$11,047,700
133,800
20,128,000
\$254,800

PARKS AND RECREATION DIVISION

1. State Parks

FTEs
Gross
Federal
Private
Restricted
GF/GP

661.4
\$62,347,200
139,500
421,900
60,044,800
\$1,741,000

12.0
\$1,885,600
(200)
(700)
1,889,900
(\$3,400)

12.0
\$1,685,600
(200)
(700)
1,889,900
(\$203,400)

A. CSB Adjustments: **Executive** transfers a net of 12.0 FTE authorizations from the Michigan Historical Center, fisheries resource management, fish production, and law enforcement line items to this line item and increases this line item by \$2.0 million in restricted funding to align authorization/appropriation with anticipated revenues.

FTEs
Gross
Restricted

12.0
\$2,000,000
\$2,000,000

12.0
\$2,000,000
\$2,000,000

B. Economics Adjustments: **Executive** decreases line item by \$114,400 Gross for economic adjustments.

Gross
Federal
Private
Restricted
GF/GP

(\$114,400)
(200)
(700)
(110,100)
(\$3,400)

(\$114,400)
(200)
(700)
(110,100)
(\$3,400)

C. **House** reduces line item by \$200,000 GF/GP.

Gross
GF/GP

\$0
\$0

(\$200,000)
(\$200,000)

LINE ITEM SUBTOTAL

FTEs

673.4

673.4



DEPARTMENT OF NATURAL RESOURCES

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CONFERENCE

Gross
Federal
Private
Restricted
GF/GP

\$64,232,800
139,300
421,200
61,934,700
\$1,737,600

\$64,032,800
139,300
421,200
61,934,700
\$1,537,600



DEPARTMENT OF NATURAL RESOURCES

Analyst: Austin Scott
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	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			2. Recreational Boating			
	FTEs	163.5	0.0	0.0		
	Gross	\$17,176,700	(\$22,000)	(\$22,000)		
	Federal	1,584,600	(2,100)	(2,100)		
	Restricted	15,592,100	(19,900)	(19,900)		
A. Economics Adjustments: Executive decreases line item by \$22,000 Gross for economic adjustments.	Gross		(\$22,000)	(\$22,000)		
	Federal		(2,100)	(2,100)		
	Restricted		(19,900)	(19,900)		
LINE ITEM SUBTOTAL	FTEs		163.5	163.5		
	Gross		\$17,154,700	\$17,154,700		
	Federal		1,582,500	1,582,500		
	Restricted		15,572,200	15,572,200		
3. State Parks Improvement Revenue Bonds - Debt Service						
	Gross	\$1,175,700	\$3,100	\$3,100		
	Restricted	1,175,700	3,100	3,100		
A. CSB Adjustments: Executive increases line item by \$3,100 in restricted funding to align appropriation with anticipated	Gross		\$3,100	\$3,100		
	Restricted		3,100	3,100		
LINE ITEM SUBTOTAL	Gross		\$1,178,800	\$1,178,800		
	Restricted		1,178,800	1,178,800		



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Funding
Source

4. MacMullan Conference Center A. Economics Adjustments: Executive decreases line item by \$2,000 in IDG funding for economic adjustments.	FTEs	15.0	0.0	0.0		
	Gross	\$1,126,000	(\$2,000)	(\$2,000)		
	IDG	1,126,000	(2,000)	(2,000)		
	Gross		(\$2,000)	(\$2,000)		
	IDG		(2,000)	(2,000)		
LINE ITEM SUBTOTAL	FTEs		15.0	15.0		
	Gross		\$1,124,000	\$1,124,000		
	IDG		1,124,000	1,124,000		
5. Forest Recreation <i>(Executive renames line item "Forest Recreation and Trails.")</i>	FTEs	52.0	(1.0)	(1.0)		
	Gross	\$6,265,700	(\$299,600)	(\$299,600)		
	Restricted	5,440,600	(148,900)	(148,900)		
	GF/GP	\$825,100	(\$150,700)	(\$150,700)		
A. CSB Adjustments: Executive decreases line item by \$139,400 in restricted funding to align appropriation with anticipated revenues.	Gross		(\$139,400)	(\$139,400)		
	Restricted		(139,400)	(139,400)		
B. CSB Adjustments: Executive decreases line item by 1.0 FTE authorization and \$150,000 GF/GP to align authorization/appropriation with reduction to non-motorized trail initiative.	FTEs		(1.0)	(1.0)		
	Gross		(\$150,000)	(\$150,000)		
	GF/GP		(\$150,000)	(\$150,000)		
C. Economics Adjustments: Executive decreases line item by \$10,200 Gross for economic adjustments.	Gross		(\$10,200)	(\$10,200)		
	Restricted		(9,500)	(9,500)		
	GF/GP		(\$700)	(\$700)		



DEPARTMENT OF NATURAL RESOURCES

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Changes from FY 2014-15 YTD

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SENATE

CONFERENCE

Funding
Source

LINE ITEM SUBTOTAL

FTEs		51.0	51.0		
Gross		\$5,966,100	\$5,966,100		
Restricted		5,291,700	5,291,700		
GF/GP		\$674,400	\$674,400		

6. Hart-Montague Trail

Gross	\$530,000	(\$530,000)	(\$530,000)		
GF/GP	\$530,000	(\$530,000)	(\$530,000)		

A. CSB Adjustments: **Executive** decreases line item by \$530,000 GF/GP to remove on-going funding for the Hart-Montague Trail.

Gross		(\$530,000)	(\$530,000)		
GF/GP		(\$530,000)	(\$530,000)		

LINE ITEM SUBTOTAL

Gross		\$0	\$0		
GF/GP		\$0	\$0		

PARKS AND RECREATION SUBTOTAL

FTEs		902.9	902.9		
Gross		\$89,656,400	\$89,456,400		
IDG		1,124,000	1,124,000		
Federal		1,721,800	1,721,800		
Private		421,200	421,200		
Restricted		83,977,400	83,977,400		
GF/GP		\$2,412,000	\$2,212,000		

MACKINAC ISLAND STATE PARK COMMISSION

1. Mackinac Island State Park Operations

(Executive changes name of line item to Mackinac Island Park Operation.)

FTEs	5.0	(1.0)	(1.0)		
Gross	\$442,200	(\$49,700)	(\$49,700)		
Restricted	192,200	200	200		
GF/GP	\$250,000	(\$49,900)	(\$49,900)		

A. CSB Adjustments: Executive decreases line item by 1.0 FTE authorization and \$50,000 GF/GP to align authorization/appropriation with reduction to non-motorized trail initiative.

FTEs		(1.0)	(1.0)		
Gross		(\$50,000)	(\$50,000)		
GF/GP		(50,000)	(50,000)		

B. Economics Adjustments: **Executive** increases line item by \$300 Gross for economic adjustments.

Gross		\$300	\$300		
Restricted		200	200		
GF/GP		100	100		



DEPARTMENT OF NATURAL RESOURCES

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ENACTED

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SENATE

CONFERENCE

Funding
Source

LINE ITEM SUBTOTAL

FTEs
Gross
Restricted
GF/GP

4.0
\$392,500
192,400
\$200,100

4.0
\$392,500
192,400
\$200,100

4.0
\$392,500
192,400
\$200,100

2. Historical Facilities System

FTEs
Gross
Restricted

13.0
\$1,848,200
1,848,200

0.0
(\$3,700)
(3,700)

0.0
(\$3,700)
(3,700)

A. Economics Adjustments: **Executive** decreases line item by \$3,700 in restricted funding for economic adjustments.

Gross
Restricted

(\$3,700)
(3,700)

(\$3,700)
(3,700)

(\$3,700)
(3,700)

LINE ITEM SUBTOTAL

FTEs
Gross
Restricted

13.0
\$1,844,500
1,844,500

13.0
\$1,844,500
1,844,500

13.0
\$1,844,500
1,844,500

MACKINAC ISLAND STATE PARK COMMISSION SUBTOTAL

FTEs
Gross
Restricted
GF/GP

17.0
2,237,000
2,036,900
200,100

17.0
2,237,000
2,036,900
200,100

17.0
2,237,000
2,036,900
200,100



DEPARTMENT OF NATURAL RESOURCES

Analyst: Austin Scott
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Funding Source

FY 2014-15 ENACTED

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CONFERENCE

FOREST RESOURCES DIVISION

1. Forest Management and Timber Market Development

FTEs	165.0	0.0	0.0		
Gross	\$27,253,900	(\$45,800)	(\$45,800)		
Federal	1,295,500	(2,200)	(2,200)		
Private	916,100	(1,500)	(1,500)		
Restricted	25,042,300	(42,100)	(42,100)		
Gross		(\$45,800)	(\$45,800)		
Federal		(2,200)	(2,200)		
Private		(1,500)	(1,500)		
Restricted		(42,100)	(42,100)		

A. Economics Adjustments: **Executive** decreases line item by \$45,800 Gross for economic adjustments.



DEPARTMENT OF NATURAL RESOURCES

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	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			LINE ITEM SUBTOTAL	FTEs Gross Federal Private Restricted		165.0 \$27,208,100 1,293,300 914,600 \$25,000,200
2. Minerals Management	FTEs Gross Restricted	16.0 \$2,782,600 2,782,600	1.0 (\$7,400) (7,400)	1.0 (\$7,400) (7,400)		
A. CSB Adjustments: Executive increases 1.0 FTE authorization to align authorization with organization structure.	FTEs Gross		1.0 \$0	1.0 \$0		
B. Economics Adjustments: Executive decreases line item by \$7,400 in restricted funding for economic adjustments.	Gross Restricted		(\$7,400) (7,400)	(\$7,400) (7,400)		
LINE ITEM SUBTOTAL	FTEs Gross Restricted		17.0 \$2,775,200 2,775,200	17.0 \$2,775,200 2,775,200		
3. Adopt-a-Forest Program	Gross Restricted GF/GP	\$25,000 25,000 \$0	\$0 0 \$0	\$0 0 \$0		
A. Executive makes no changes to line item.						
LINE ITEM SUBTOTAL	Gross Restricted GF/GP		\$25,000 25,000 \$0	\$25,000 25,000 \$0		



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Analyst: Austin Scott
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Funding
Source

4. Cooperative Resource Programs

FTEs	11.0	0.0	0.0		
Gross	\$1,328,600	(\$2,500)	(\$2,500)		
Federal	492,100	(900)	(900)		
Private	122,600	(200)	(200)		
Restricted	492,300	(1,000)	(1,000)		
GF/GP	\$221,600	(\$400)	(\$400)		
Gross		(\$2,500)	(\$2,500)		
Federal		(900)	(900)		
Private		(200)	(200)		
Restricted		(1,000)	(1,000)		
GF/GP		(400)	(400)		

A. Economics Adjustments: **Executive** decreases line item by \$2,500
Gross for economic adjustments.

LINE ITEM SUBTOTAL

FTEs		11.0	11.0		
Gross			\$1,326,100	\$1,326,100	
Federal		491,200	491,200		
Private		122,400	122,400		
Restricted		491,300	491,300		
GF/GP		\$221,200	\$221,200		



DEPARTMENT OF NATURAL RESOURCES

	Analyst: Austin Scott Phone: 373-8080	Funding Source	FY 2014-15	Changes from FY 2014-15 YTD			
	ENACTED		EXECUTIVE	HOUSE	SENATE	CONFERENCE	
	5. Wildfire Protection						
		FTEs	108.0	0.0	0.0		
		Gross	\$13,307,400	(\$13,700)	(\$13,700)		
		Federal	1,317,300	(1,400)	(1,400)		
		Restricted	3,777,800	(4,100)	(4,100)		
		GF/GP	\$8,212,300	(\$8,200)	(\$8,200)		
A. Economics Adjustments: Executive decreases line item by \$13,700 Gross for economic adjustments.		Gross		(\$13,700)	(\$13,700)		
		Federal		(1,400)	(1,400)		
		Restricted		(4,100)	(4,100)		
		GF/GP		(8,200)	(8,200)		
LINE ITEM SUBTOTAL							
		FTEs		108.0	108.0		
		Gross		\$13,293,700	\$13,293,700		
		Federal		1,315,900	1,315,900		
		Restricted		3,773,700	3,773,700		
		GF/GP		\$8,204,100	\$8,204,100		
6. Forest Fire Equipment							
		Gross	\$431,500	\$0	\$0		
		Restricted	431,500	0	0		
A. Executive makes no change to this line item.		Gross		\$0	\$0		
		Restricted		0	0		
LINE ITEM SUBTOTAL							
		Gross		\$431,500	\$431,500		
		Restricted		431,500	431,500		



DEPARTMENT OF NATURAL RESOURCES

	Analyst: Austin Scott Phone: 373-8080	Funding Source	FY 2014-15	Changes from FY 2014-15 YTD			
	ENACTED		EXECUTIVE	HOUSE	SENATE	CONFERENCE	
	7. Forest Management Initiative			FTEs	8.5	0.0	
		Gross	\$838,300	(\$1,900)	(\$1,900)		
		Restricted	838,300	(1,900)	(1,900)		
A. Economics Adjustments: Executive decreases line item by \$1,900 Gross for economic adjustments.		Gross		(\$1,900)	(\$1,900)		
		Restricted		(\$1,900)	(\$1,900)		
LINE ITEM SUBTOTAL		FTEs		8.5	8.5		
		Gross		\$836,400	\$836,400		
		Restricted		\$836,400	\$836,400		
FOREST RESOURCES DIVISION SUBTOTAL		FTEs		309.5	309.5		
		Gross		\$45,896,000	\$45,896,000		
		Federal		3,100,400	3,100,400		
		Private		1,037,000	1,037,000		
		Restricted		33,333,300	33,333,300		
		GF/GP		\$8,425,300	\$8,425,300		



DEPARTMENT OF NATURAL RESOURCES

	Analyst: Austin Scott	Funding Source	FY 2014-15	Changes from FY 2014-15 YTD				
	Phone: 373-8080		ENACTED	EXECUTIVE	HOUSE	SENATE		CONFERENCE
LAW ENFORCEMENT DIVISION								
1. General Law Enforcement		FTEs	276.0	(3.0)	(3.0)			
		Gross	\$39,963,800	\$590,600	\$590,600			
		Federal	5,860,600	499,200	499,200			
		Restricted	24,866,000	102,200	102,200			
		GF/GP	\$9,237,200	(\$10,800)	(\$10,800)			
A. CSB Adjustments: Executive decreases 3.0 FTE authorizations and increases line item by \$638,100 Gross to align authorization/appropriation with anticipated revenues.		FTEs		(3.0)	(3.0)			
		Gross		\$638,100	\$638,100			
		Federal		506,600	506,600			
		Restricted		131,500	131,500			
B. Economics Adjustments: Executive decreases line item by \$47,500 Gross for economic adjustments.		Gross		(\$47,500)	(\$47,500)			
		Federal		(7,400)	(7,400)			
		Restricted		(29,300)	(29,300)			
		GF/GP		(\$10,800)	(\$10,800)			
LAW ENFORCEMENT DIVISION SUBTOTAL		FTEs		273.0	273.0			
		Gross		\$40,554,400	\$40,554,400			
		Federal		6,359,800	6,359,800			
		Restricted		24,968,200	24,968,200			
		GF/GP		\$9,226,400	\$9,226,400			



DEPARTMENT OF NATURAL RESOURCES

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GRANTS	Funding Source	FY 2014-15 ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE
1. Dam Management Grant program	Gross GF/GP	\$350,000 350,000	\$0 0	(\$50,000) (50,000)		
A. Executive makes no changes to line item. House reduces line item by \$50,000 GF/GP.	Gross GF/GP		\$0 \$0	(\$50,000) (50,000)		
LINE ITEM SUBTOTAL	Gross GF/GP		\$350,000 \$350,000	\$300,000 \$300,000		
2. Deer Habitat Improvement Partnership Initiative	Gross Restricted	\$50,000 50,000	\$150,000 150,000	\$150,000 150,000		
A. CSB Adjustments: Executive increases line item by \$150,000 in restricted funding to align appropriation with anticipated revenues.	Gross Restricted		\$150,000 \$150,000	\$150,000 \$150,000		
LINE ITEM SUBTOTAL	Gross Restricted		\$200,000 \$200,000	\$200,000 \$200,000		
3. Federal - Clean Vessel Act Grants	Gross Federal	\$400,000 400,000	\$0 0	\$0 0		
A. Executive makes no changes to line item.						
4. Federal - Forest Stewardship Grants	Gross Federal	\$3,000,000 3,000,000	\$0 0	\$0 0		
A. Executive makes no changes to line item.	Gross Federal		\$0 0	\$0 0		
LINE ITEM SUBTOTAL	Gross Federal		\$3,000,000 3,000,000	\$3,000,000 3,000,000		



DEPARTMENT OF NATURAL RESOURCES

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	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Federal - Land and Water Conservation Fund Payments A. Executive makes no changes to line item.	Gross Federal	\$2,566,900 2,566,900	\$0 0	\$0 0		
6. Federal - Rural Community Fire Protection A. Executive makes no changes to line item.	Gross Federal	\$400,000 400,000	\$0 0	\$0 0		
	Gross Federal		\$0 0	\$0 0		
LINE ITEM SUBTOTAL	Gross Federal		\$400,000 400,000	\$400,000 400,000		
7. Federal - Urban Forestry Grants A. Executive makes no changes to line item.	Gross Federal Private	\$1,600,000 1,500,000 100,000	\$0 0 0	\$0 0 0		
	Gross Federal Private		\$0 0 0	\$0 0 0		
LINE ITEM SUBTOTAL	Gross Federal Private		\$1,600,000 1,500,000 100,000	\$1,600,000 1,500,000 100,000		
8. Fisheries Habitat Improvement Grants A. CSB Adjustments: Executive increases line item by \$500,000 in restricted funding to align appropriation with anticipated revenues.	Gross Restricted	\$1,500,000 1,500,000	\$500,000 500,000	\$500,000 500,000		
	Gross Restricted		\$500,000 500,000	\$500,000 500,000		
LINE ITEM SUBTOTAL	Gross Restricted		\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000		



DEPARTMENT OF NATURAL RESOURCES

Analyst: Austin Scott
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	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Grants to Communities - Federal Oil, Gas, and Timber Payments	Gross	\$3,450,000	\$0	\$0		
A. Executive makes no changes to line item.	Federal	3,450,000	0	0		
10. Grants to Counties - Marine Safety	Gross	\$2,874,700	\$0	\$0		
A. Executive makes no changes to line item.	Federal	1,667,400	0	0		
	Restricted	\$1,207,300	0	0		
	Gross		\$0	\$0		
	Federal		0	0		
	Restricted		0	0		
LINE ITEM SUBTOTAL	Gross		\$2,874,700	\$2,874,700		
	Federal		1,667,400	1,667,400		
	Restricted		\$1,207,300	\$1,207,300		
11. National Recreational Trails	Gross	\$3,900,000	\$0	\$0		
A. Executive makes no changes to line item.	Federal	3,900,000	0	0		
LINE ITEM SUBTOTAL	Gross		\$3,900,000	\$3,900,000		
	Federal		3,900,000	3,900,000		
12. Non-Motorized Trail Development and Maintenance Grants	Gross	\$1,250,000	(\$900,000)	(\$1,000,000)		
A. CSB Adjustments: Executive decreases line item by \$900,000 GF/GP to align appropriation with reduction to non-motorized trail initiative.	GF/GP	1,250,000	(900,000)	(1,000,000)		
	Gross		(\$900,000)	(\$900,000)		
	GF/GP		(900,000)	(900,000)		
B. House reduces line item by \$100,000 GF/GP.	Gross		\$0	(\$100,000)		
	GF/GP		0	(100,000)		
LINE ITEM SUBTOTAL	Gross		\$350,000	\$250,000		
	GF/GP		350,000	250,000		



DEPARTMENT OF NATURAL RESOURCES

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FY 2014-15
ENACTED

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SENATE

CONFERENCE

Funding Source

13. Off-road Vehicle Safety Training Grants

Gross \$29,200
Restricted 29,200

\$0
0

A. Executive makes no changes to this line item.

Gross \$0
Restricted 0

\$0
0

LINE ITEM SUBTOTAL

Gross
Restricted

\$29,200
29,200

14. Off-road Vehicle Trail Improvement Grants

Gross \$2,776,400
Restricted 2,776,400

\$579,800
579,800

A. CSB Adjustments: Executive increases line item by \$579,800 in restricted funding to align appropriation with anticipated revenues.

Gross \$579,800
Restricted 579,800

\$579,800
579,800

LINE ITEM SUBTOTAL

Gross
Restricted

\$3,356,200
3,356,200

15. Recreation Improvement Fund Grants

Gross \$657,100
Restricted 657,100

\$0
0

A. Executive makes no changes to this line item.

Gross \$0
Restricted 0

\$0
0

LINE ITEM SUBTOTAL

Gross
Restricted

\$657,100
657,100

16. Recreation Passport Local Grants

Gross \$1,000,000
Restricted 1,000,000

\$0
0

A. Executive makes no changes to this line item.

Gross \$0
Restricted 0

\$0
0

LINE ITEM SUBTOTAL

Gross
Restricted

\$1,000,000
1,000,000



DEPARTMENT OF NATURAL RESOURCES

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Funding Source

17. Snowmobile Law Enforcement Grants A. Executive makes no changes to this line item.	Gross	\$380,100	\$0	\$0		
	Restricted	380,100	0	0		
LINE ITEM SUBTOTAL	Gross		\$380,100	\$380,100		
	Restricted		380,100	380,100		
18. Snowmobile Local Grants Program A. Executive makes no changes to this line item.	Gross	\$7,340,400	\$0	\$0		
	Restricted	7,340,400	0	0		
LINE ITEM SUBTOTAL	Gross		\$7,340,400	\$7,340,400		
	Restricted		7,340,400	7,340,400		
19. Trail Easements A. Executive makes no changes to line item.	Gross	\$700,000	\$0	\$0		
	Restricted	700,000	0	0		
	GF/GP	\$0	\$0	\$0		
LINE ITEM SUBTOTAL	Gross		\$1,500,000	\$1,500,000		
	Restricted		1,500,000	1,500,000		
20. Wildlife Habitat Improvement Grants A. Executive makes no changes to this line item.	Gross	\$1,500,000	\$0	\$0		
	Restricted	1,500,000	0	0		
LINE ITEM SUBTOTAL	Gross		\$1,500,000	\$1,500,000		
	Restricted		1,500,000	1,500,000		



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Funding Source

21. Wildlife Habitat Improvement Grants in State Forests

Gross \$500,000
Restricted 500,000

\$0
0

A. Executive makes no changes to this line item.

Gross
Restricted

\$0
\$0

LINE ITEM SUBTOTAL

Gross
Restricted

\$500,000
500,000

GRANTS SUBTOTAL

Gross
Federal
Private
Restricted
GF/GP

\$36,554,600
16,884,300
100,000
18,870,300
\$700,000

\$36,404,600
16,884,300
100,000
18,870,300
\$550,000

INFORMATION TECHNOLOGY

1. Information Technology Services and Projects

Gross \$10,179,600
Restricted \$9,021,300
GF/GP \$1,158,300

(\$14,600)
(13,200)
(\$1,400)

A. Economics Adjustments: Executive decreases line item by \$14,600 Gross for economic adjustments.

Gross
Restricted
GF/GP

(\$14,600)
(13,200)
(1,400)

INFORMATION TECHNOLOGY SUBTOTAL

Gross
Restricted
GF/GP

\$10,165,000
9,008,100
\$1,156,900

\$10,165,000
9,008,100
\$1,156,900



DEPARTMENT OF NATURAL RESOURCES

	Analyst: Austin Scott	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 YTD				
	Phone: 373-8080			EXECUTIVE	HOUSE	SENATE		CONFERENCE
CAPITAL OUTLAY								
(A.) RECREATIONAL LANDS AND INFRASTRUCTURE								
1. State Parks Repair and Maintenance								
	Gross		\$12,250,000	(\$50,000)	(\$50,000)			
	Private		2,500,000	(2,500,000)	(2,500,000)			
	Restricted		6,000,000	3,950,000	4,450,000			
	GF/GP		\$3,750,000	(\$1,500,000)	(\$2,000,000)			
A. CSB Adjustments: Executive decreases line item by \$50,000 Gross for capital outlay adjustments.	Gross			(\$50,000)	(\$50,000)			
	Private			(2,500,000)	(2,500,000)			
	Restricted			3,950,000	3,950,000			
	GF/GP			(\$1,500,000)	(\$1,500,000)			
B. House reduces line item by \$500,000 GF/GP and increases line item by \$500,000 in restricted funding from the Michigan State Parks Endowment Fund.	Gross			\$0	\$0			
	Restricted			0	500,000			
	GF/GP			\$0	(\$500,000)			
Line Item Subtotal	Gross			\$12,200,000	\$12,200,000			
	Private			0	0			
	Restricted			9,950,000	10,450,000			
	GF/GP			\$2,250,000	\$1,750,000			
2. State Game & Wildlife Area Infrastructure								
	Gross		\$0	\$3,600,000	\$3,600,000			
	Federal		0	3,600,000	3,600,000			
A. CSB Adjustments: Executive increases line item by \$3.6 million in federal funding for capital outlay adjustments.	Gross			\$3,600,000	\$3,600,000			
	Federal			3,600,000	3,600,000			
Line Item Subtotal	Gross			\$3,600,000	\$3,600,000			
	Federal			3,600,000	3,600,000			
3. Wetland Restoration, Enhancement and Acquisition								
	Gross		\$3,000,000	(\$3,000,000)	(\$3,000,000)			
	Restricted		3,000,000	(3,000,000)	(3,000,000)			
A. CSB Adjustments: Executive decreases line item by \$3.0 million in restricted funding for capital outlay adjustments.	Gross			(\$3,000,000)	(\$3,000,000)			
	Restricted			(3,000,000)	(3,000,000)			
Line Item Subtotal	Gross			\$0	\$0			



DEPARTMENT OF NATURAL RESOURCES

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Restricted

0

0

RECREATIONAL LANDS AND INFRASTRUCTURE SUBTOTAL

Gross
Federal
Private
Restricted
GF/GP

\$15,800,000
3,600,000
0
9,950,000
\$2,250,000

\$15,800,000
3,600,000
0
10,450,000
\$1,750,000



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Funding
Source

(B.) WATERWAYS BOATING PROGRAM

1. Various Projects

On-going appropriations:

State boating infrastructure maintenance (federal & waterways)

Local boating infrastructure maintenance & improvements (waterways)

East Tawas State Harbor (waterways)

Removed appropriation in FY 2015-16 budget:

Naubinway, phase II (waterways)

Additional appropriations in FY 2015-16 budget:

Wyandotte Bishop park marina federal & waterways)

Fayette state park (federal & waterways)

Hayes township boating access site (waterways)

Manistique marina (waterways)

Cedarville marina (waterways)

Gross
Federal
Restricted

\$7,000,000
2,425,000
4,575,000

(\$279,500)
(279,500)
0

(\$279,500)
(279,500)
0

A. CSB Adjustments: **Executive** decreases line item by \$279,500 in federal funding for capital outlay adjustments.

Gross
Federal
Restricted

(\$279,500)
(279,500)
0

(\$279,500)
(279,500)
0

WATERWAYS BOATING PROGRAM SUBTOTAL

Gross
Federal
Restricted

\$6,720,500
\$2,145,500
\$4,575,000

\$6,720,500
\$2,145,500
\$4,575,000

CAPITAL OUTLAY SUBTOTAL

Gross
Private
Federal
Restricted
GF/GP

\$22,520,500
0
5,745,500
14,525,000
\$2,250,000

\$22,520,500
0
5,745,500
15,025,000
\$1,750,000



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FY 2014-15
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Funding Source

ONE-TIME BASIS APPROPRIATIONS

	Gross	\$4,750,000	\$3,750,000	\$3,750,000		
	Federal	0	3,000,000	3,000,000		
	Private	0	750,000	750,000		
	Restricted	0	4,500,000	4,500,000		
	GF/GP	\$4,750,000	(\$4,500,000)	(\$4,500,000)		
A. NEW: Shooting Range Enhancement Projects - Capital Outlay	Gross		\$4,000,000	\$4,000,000		
One-time: Executive increases line item by \$4.0 million Gross to provide one-time funding.	Federal		3,000,000	3,000,000		
	Private		750,000	750,000		
	GF/GP		\$250,000	\$250,000		
B. NEW: Forestry Investment	Gross		\$4,000,000	\$4,000,000		
One-time: Executive increases line item by \$4.0 million in restricted funding to provide one-time funding.	Restricted		\$4,000,000	\$4,000,000		
C. NEW: Recreation Passport Local Grants	Gross		\$500,000	\$500,000		
One-time: Executive increases line item by \$500,000 in restricted funding to provide one-time funding.	Restricted		500,000	500,000		
D. OLD: River Raisin National Battlefield Park Foundation	Gross		(\$2,000,000)	(\$2,000,000)		
One-time: Executive decreases line item by \$2.0 million GF/GP to eliminate one-time funding.	GF/GP		(\$2,000,000)	(\$2,000,000)		
E. OLD: Saginaw River Feasibility Study	Gross		(\$280,000)	(\$280,000)		
One-time: Executive decreases line item by \$280,000 GF/GP to eliminate one-time funding.	GF/GP		(\$280,000)	(\$280,000)		
F. OLD: Flint River Dike Repair	Gross		(\$1,000,000)	(\$1,000,000)		
One-time: Executive decreases line item by \$1.0 million GF/GP to eliminate one-time funding.	GF/GP		(\$1,000,000)	(\$1,000,000)		
G. OLD: Hart-Montague Trail	Gross		(\$470,000)	(\$470,000)		
One-time: Executive decreases line item by \$470,000 GF/GP to eliminate one-time funding.	GF/GP		(\$470,000)	(\$470,000)		
H. OLD: City of Alma/Alma College Public Safety Land	Gross		(1,000,000)	(1,000,000)		



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Funding Source

FY 2014-15 ENACTED

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One-time: **Executive** decreases line item by \$1.0 million GF/GP to eliminate one-time funding.

GF/GP

(\$1,000,000)

(\$1,000,000)



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Funding Source

ONE-TIME BASIS APPROPRIATIONS SUBTOTAL

Gross
Federal
Private
Restricted
GF/GP

\$8,500,000
3,000,000
750,000
4,500,000
\$250,000

\$8,500,000
3,000,000
750,000
4,500,000
\$250,000

DEPARTMENT TOTAL

FTEs
Gross
IDG
Federal
Private
Restricted
GF/GP

2,225.8
\$389,494,200
1,352,700
76,028,000
8,157,700
264,183,000
\$39,772,800

2,225.8
\$387,997,200
1,352,700
76,028,000
8,157,700
264,683,000
\$37,775,800