

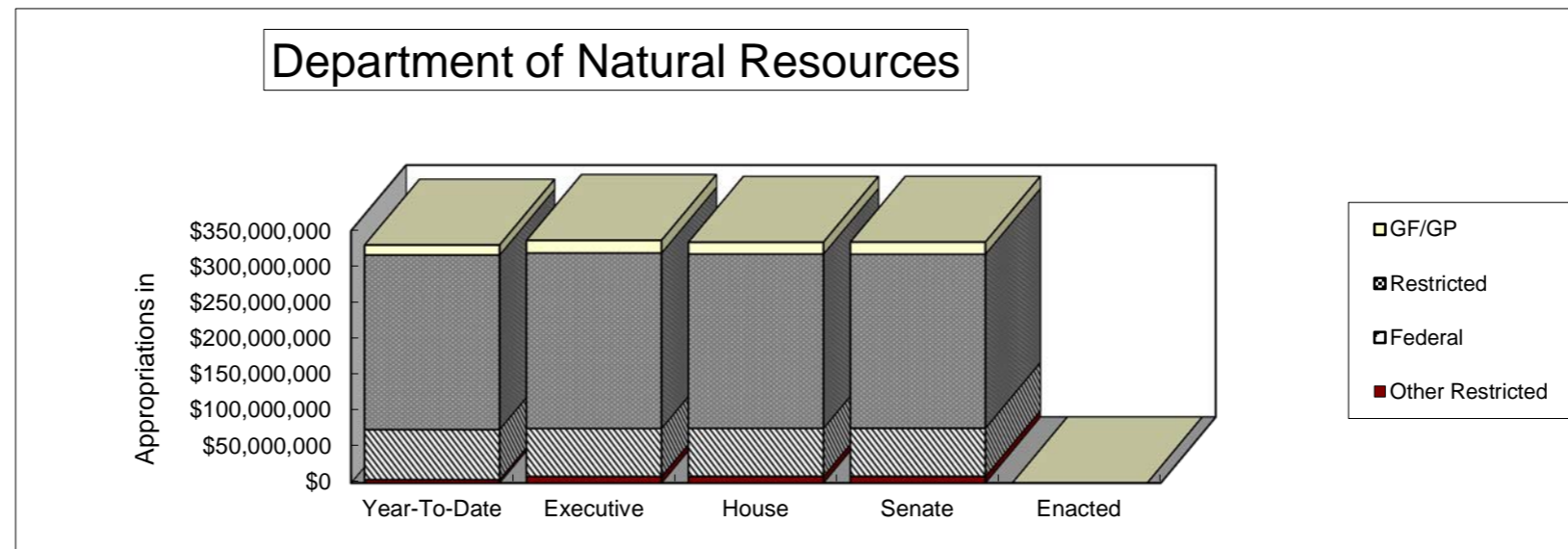
Analyst: Viola Bay Wild
 Phone: 517-373-8080

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DNR - HB 5365; SB 960

FY 2012-13 SUMMARY

	Current Year Appropriations	Department of Natural Resources Appropriations			
		FISCAL YEAR 2012-13			
		EXECUTIVE	HOUSE	SENATE	ENACTED
FTE - Unclassified	6.0	6.0	6.0	6.0	0.0
FTE - Classified	2,173.4	2,146.5	2,093.8	2,146.5	0.0
Gross	\$330,195,800	\$336,669,500	\$334,140,700	\$334,331,400	
IDG/IDT	1,935,000	2,015,900	2,027,200	2,027,200	0
Adj. Gross	\$328,260,800	\$334,653,600	\$332,113,500	\$332,304,200	\$0
Federal	69,319,800	66,342,500	66,524,800	66,603,000	0
Local	0	0	0	0	0
Private	2,842,400	7,223,700	7,239,200	7,239,200	0
Restricted	242,267,400	243,545,700	241,907,000	241,724,100	0
GF/GP	\$13,831,200	\$17,541,700	\$16,442,500	\$16,737,900	\$0



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



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
EXECUTIVE OPERATIONS						
1. Unclassified Salaries						
	FTEs	6.0	0.0	0.0	0.0	
	Gross	\$315,500	(\$11,700)	(\$12,300)	(\$12,300)	
	Restricted	315,500	(11,700)	(12,300)	(12,300)	
	GF/GP	\$0	\$0	\$0	\$0	
A. Executive reduces line item by \$12,300 to align funding with anticipated revenues.	Gross		(\$12,300)	(\$12,300)	(\$12,300)	
	Restricted		(12,300)	(12,300)	(12,300)	
B. Executive increases line item by \$600 for anticipated revenues generated by the ORV fee increase proposal.	Gross		\$600	\$0	\$0	
	Restricted		600	0	0	
LINE ITEM SUBTOTAL						
	FTEs		6.0	6.0	6.0	
	Gross		\$303,800	\$303,200	\$303,200	
	Restricted		303,800	303,200	303,200	
	GF/GP		\$0	\$0	\$0	
2. Executive Direction and Citizen Advisory Councils (**Executive changes name to <i>Executive Direction</i> . **)						
	FTEs	10.0	1.6	1.6	1.6	
	Gross	\$1,700,600	\$359,200	\$334,700	\$338,300	
	Restricted	1,482,100	339,600	318,700	318,700	
	GF/GP	\$218,500	\$19,600	\$16,000	\$19,600	
A. Executive reduces line item by \$78,100 to align funding with anticipated revenues.	Gross		(\$78,100)	(\$78,100)	(\$78,100)	
	Restricted		(78,100)	(78,100)	(78,100)	
B. Executive transfers \$197,200 and 2.0 FTEs from the Legal Services line item to this line item as part of an organizational change.	FTEs		2.0	2.0	2.0	
	Gross		\$197,200	\$197,200	\$197,200	
	Restricted		197,200	197,200	197,200	
C. Executive reduces line item by \$6,500 GF/GP funding and 0.4 FTE positions to reflect savings from contingency funding plan for FY 2012 to be reduced in supplemental.	FTEs		(0.4)	(0.4)	(0.4)	
	Gross		(\$6,500)	(\$6,500)	(\$6,500)	
	GF/GP		(6,500)	(6,500)	(6,500)	



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			EXECUTIVE	HOUSE	SENATE	
D. Executive increases line item by \$106,800 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$106,800	\$106,800	\$106,800	
	Restricted		93,300	93,300	93,300	
	GF/GP		\$13,500	\$13,500	\$13,500	
E. Executive transfers \$10,300 restricted funding from 5 line items as a technical adjustment.	Gross		\$10,300	\$10,300	\$10,300	
	Restricted		10,300	10,300	10,300	
F. Executive increases line item by \$20,900 for anticipated revenues generated by the ORV fee increase proposal.	Gross		\$20,900	\$0	\$0	
	Restricted		20,900	0	0	
G. House reduces GF/GP funding by \$3,600 as part of a 1% net GF/GP reduction.	Gross		\$0	(\$3,600)	\$0	
	GF/GP		\$0	(\$3,600)	\$0	
H. Economic Increases: Executive increases line item by \$108,600 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$108,600	\$108,600	\$108,600	
	Restricted		96,000	96,000	96,000	
	GF/GP		\$12,600	\$12,600	\$12,600	
LINE ITEM SUBTOTAL	FTEs		11.6	11.6	11.6	
	Gross		\$2,059,800	\$2,035,300	\$2,038,900	
	Restricted		1,821,700	1,800,800	1,800,800	
	GF/GP		\$238,100	\$234,500	\$238,100	
3. Natural Resources Commission	Gross	\$79,500	(\$2,400)	(\$2,800)	(\$2,400)	
	Restricted	51,700	(2,400)	(2,400)	(2,400)	
	GF/GP	\$27,800	\$0	(\$400)	\$0	
A. Executive reduces line item by \$2,400 to align funding with anticipated revenues.	Gross		(\$2,400)	(\$2,400)	(\$2,400)	
	Restricted		(2,400)	(2,400)	(2,400)	
B. House reduces GF/GP funding by \$400 as part of a 1% net GF/GP reduction.	Gross		\$0	(\$400)	\$0	
	GF/GP		\$0	(\$400)	\$0	
LINE ITEM SUBTOTAL	Gross		\$77,100	\$76,700	\$77,100	
	Restricted		49,300	49,300	49,300	
	GF/GP		\$27,800	\$27,400	\$27,800	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
EXECUTIVE OPERATIONS SUBTOTAL	FTEs Gross Restricted GF/GP		17.6 \$2,440,700 2,174,800 \$265,900	17.6 \$2,415,200 2,153,300 \$261,900	17.6 \$2,419,200 2,153,300 \$265,900	
GREAT LAKES RESTORATION INITIATIVE <i>(Executive transfers this line item into a new appropriation unit named Department Initiatives .</i>	Gross Federal	\$10,000,000 10,000,000	(\$4,500,000) (4,500,000)	(\$4,500,000) (4,500,000)	(\$4,500,000) (4,500,000)	
A. Executive reduces federal funding by \$4.5 million to reflect anticipated revenues.		Gross Federal	(\$4,500,000) (4,500,000)	(\$4,500,000) (4,500,000)	(\$4,500,000) (4,500,000)	
GREAT LAKES RESTORATION INITIATIVE SUBTOTAL	Gross Federal		\$5,500,000 5,500,000	\$5,500,000 5,500,000	\$5,500,000 5,500,000	
SUMMER YOUTH INITIATIVE <i>(Executive places this line item into a new appropriation unit named Department Initiatives .</i>	Gross GF/GP	\$0 0	\$3,000,000 \$3,000,000	\$0 \$0	\$0 \$0	
A. Revised Executive appropriates \$3.0 million GF/GP funding for a new summer employment program for youth in the urban areas of Detroit, Pontiac, Saginaw, and Flint.		Gross GF/GP	\$3,000,000 \$3,000,000	\$0 \$0	\$0 \$0	
SUMMER YOUTH INITIATIVE SUBTOTAL	Gross GF/GP		\$3,000,000 3,000,000	\$0 0	\$0 0	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
DEPARTMENT SUPPORT SERVICES						
1. Central Support Services						
<i>(Executive renames line item Finance and Operations)</i>						
	FTEs	119.2	(12.0)	(23.7)	(12.0)	
	Gross	\$15,012,500	\$646,700	\$614,400	\$628,100	
	IDG	\$415,800	20,700	20,700	20,700	
	Federal	\$214,900	10,600	10,600	10,600	
	Restricted	13,588,000	488,800	470,200	470,200	
	GF/GP	\$793,800	\$126,600	\$112,900	\$126,600	
A.	Executive increases line item by \$492,800 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.		\$492,800	\$492,800	\$492,800	
	IDG		13,600	13,600	13,600	
	Federal		7,100	7,100	7,100	
	Restricted		446,000	446,000	446,000	
	GF/GP		\$26,100	\$26,100	\$26,100	
B.	Executive reduces line item by \$285,800 restricted funding and eliminates 12.0 FTEs to align funding with anticipated restricted fund revenues.		(\$285,800)	(\$285,800)	(\$285,800)	
	FTEs		(12.0)	(12.0)	(12.0)	
	Restricted		(285,800)	(285,800)	(285,800)	
C.	Executive includes \$150,000 GF/GP and 1.0 FTE position as part of the new Dam Management program.		\$150,000	\$150,000	\$150,000	
	FTEs		1.0	1.0	1.0	
	Gross		\$150,000	\$150,000	\$150,000	
	GF/GP		\$150,000	\$150,000	\$150,000	
D.	Executive reduces line item by \$61,800 GF/GP funding and 1.0 FTE to reflect savings from contingency funding plan for FY 2012 to be reduced in supplemental.		(\$61,800)	(\$61,800)	(\$61,800)	
	FTEs		(1.0)	(1.0)	(1.0)	
	Gross		(\$61,800)	(\$61,800)	(\$61,800)	
	GF/GP		(\$61,800)	(\$61,800)	(\$61,800)	
E.	Executive increases line item by \$18,600 for anticipated revenues generated by the ORV fee increase proposal.		\$18,600	\$0	\$0	
	Restricted		18,600	0	0	
F.	Executive transfers \$85,700 from the Recreation Passport Local grants line item as part of an organizational change.		\$85,700	\$85,700	\$85,700	
	Restricted		85,700	85,700	85,700	
G.	House reduces GF/GP funding by \$13,700 as part of a 1% net GF/GP reduction.		\$0	(\$13,700)	\$0	
	GF/GP		\$0	(\$13,700)	\$0	



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			EXECUTIVE	HOUSE	SENATE	
H. House eliminates 11.7 FTE authorizations that no longer had funding associated with the positions.	FTEs Gross GF/GP		0.0 \$0 \$0	(11.7) \$0 \$0	0.0 \$0 \$0	
I. Economic Increases: Executive increases line item by \$247,200 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross IDG Federal Private Restricted GF/GP		\$247,200 7,100 3,500 0 224,300 \$12,300	\$247,200 7,100 3,500 0 224,300 \$12,300	\$247,200 7,100 3,500 0 224,300 \$12,300	
LINE ITEM SUBTOTAL	FTEs Gross IDG Federal Restricted GF/GP		107.2 \$15,659,200 \$436,500 225,500 14,076,800 \$920,400	95.5 \$15,626,900 \$436,500 225,500 14,058,200 \$906,700	107.2 \$15,640,600 \$436,500 225,500 14,058,200 \$920,400	
2. Science & Policy <i>(Executive changes line item name from Science & Policy to Legal Services.)</i>	FTEs Gross Restricted GF/GP	7.0	(3.0) (\$142,700) \$703,700 \$0	(3.0) (\$147,400) (147,400) \$0	(3.0) (\$147,400) (147,400) \$0	
A. Executive increases line item by \$4,700 for anticipated revenues generated by the ORV fee increase proposal.	Gross Restricted		\$4,700 4,700	\$0 0	\$0 0	
B. Executive reduces line item by \$20,100 restricted funding and eliminates 1.0 FTEs to align funding with anticipated restricted fund revenues.	FTEs Gross Restricted		(1.0) (\$20,100) (20,100)	(1.0) (\$20,100) (20,100)	(1.0) (\$20,100) (20,100)	
C. Executive reduces line item by \$10,300 restricted funding as a technical adjustment.	Gross Restricted		(\$10,300) (10,300)	(\$10,300) (10,300)	(\$10,300) (10,300)	
D. Executive increases line item by \$39,300 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross Restricted		\$39,300 39,300	\$39,300 39,300	\$39,300 39,300	



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	Funding Source	FY 2011-12 YEAR-TO- DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
E. Executive transfers \$197,200 and 2.0 FTEs from this line item to the Executive Direction line item as part of an organizational change.	FTEs Gross Restricted		(2.0) (\$197,200) (197,200)	(2.0) (\$197,200) (197,200)	(2.0) (\$197,200) (197,200)	
F. Economic Increases: Executive increases line item by \$40,900 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross Restricted GF/GP		\$40,900 40,900 \$0	\$40,900 40,900 \$0	\$40,900 40,900 \$0	
LINE ITEM SUBTOTAL	FTEs Gross Restricted GF/GP		4.0 \$561,000 \$561,000 \$0	4.0 \$556,300 \$556,300 \$0	4.0 \$556,300 \$556,300 \$0	
3. Building Occupancy charges (BOC)	Gross Restricted GF/GP	\$3,115,400 1,744,600 \$1,370,800	(\$153,500) (85,700) (\$67,800)	(\$153,500) (85,700) (\$67,800)	(\$153,500) (85,700) (\$67,800)	
A. Economic Increases: Executive decreases line item by \$153,500 funding for economic adjustments.	Gross Restricted GF/GP		(\$153,500) (85,700) (\$67,800)	(\$153,500) (85,700) (\$67,800)	(\$153,500) (85,700) (\$67,800)	
LINE ITEM SUBTOTAL	Gross Restricted GF/GP		\$2,961,900 1,658,900 \$1,303,000	\$2,961,900 1,658,900 \$1,303,000	\$2,961,900 1,658,900 \$1,303,000	
4. Gifts and Bequests <i>(Executive changes line item name to "Gifts and Pass-Through Transactions Bequests".)</i>	Gross Private	\$500,000 500,000	\$4,500,000 4,500,000	\$4,500,000 4,500,000	\$4,500,000 4,500,000	
A. Executive increases line item by \$4.5 million private funding.	Gross Private		\$4,500,000 4,500,000	\$4,500,000 4,500,000	\$4,500,000 4,500,000	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	Gross Private		\$5,000,000 5,000,000	\$5,000,000 5,000,000	\$5,000,000 5,000,000	
5. Rent - Privately Owned Property	Gross	\$488,400	\$0	\$0	\$0	
A. Executive makes no changes.	Restricted	461,300	0	0	0	
	GF/GP	\$27,100	\$0	\$0	\$0	
LINE ITEM SUBTOTAL	Gross Restricted GF/GP		\$488,400 461,300 \$27,100	\$488,400 461,300 \$27,100	\$488,400 461,300 \$27,100	
6. Accounting Service Center	Gross	\$1,348,500	\$33,600	\$26,100	\$28,600	
A. Executive increases line item by \$5,000 for anticipated revenues generated by the ORV fee increase proposal.	Restricted	1,193,500	23,300	18,300	18,300	
	GF/GP	\$155,000	\$10,300	\$7,800	\$10,300	
B. Executive increases line item by \$64,400 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$64,400	\$64,400	\$64,400	
	Restricted		57,000	57,000	57,000	
	GF/GP		\$7,400	\$7,400	\$7,400	
C. Executive reduces line item by \$59,000 to align funding with anticipated revenues.	Gross		(\$59,000)	(\$59,000)	(\$59,000)	
	Restricted		(59,000)	(59,000)	(59,000)	
G. House reduces GF/GP funding by \$2,500 as part of a 1% net GF/GP reduction.	Gross		\$0	(\$2,500)	\$0	
	GF/GP		\$0	(\$2,500)	\$0	
D. Economic Increases: Executive increases line item by \$23,200 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$23,200	\$23,200	\$23,200	
	Restricted		20,300	20,300	20,300	
	GF/GP		\$2,900	\$2,900	\$2,900	
LINE ITEM SUBTOTAL	Gross Restricted GF/GP		\$1,382,100 1,216,800 \$165,300	\$1,374,600 1,211,800 \$162,800	\$1,377,100 1,211,800 \$165,300	



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			EXECUTIVE	HOUSE	SENATE	
DEPARTMENT SUPPORT SERVICES SUBTOTAL						
	FTEs	126.2	111.2	99.5	111.2	
	Gross	\$21,168,500	\$26,052,600	\$26,008,100	\$26,024,300	
	IDG	\$415,800	436,500	436,500	436,500	
	Federal	\$214,900	225,500	225,500	225,500	
	Private	\$500,000	5,000,000	5,000,000	5,000,000	
	Restricted	17,691,100	17,974,800	17,946,500	17,946,500	
	GF/GP	\$2,346,700	\$2,415,800	\$2,399,600	\$2,415,800	
COMMUNICATIONS AND CUSTOMER SERVICE						
1. Marketing, Education, and Technology						
<i>(Executive changes line item name to Marketing and Outreach.)</i>						
	FTEs	78.3	(1.0)	(1.0)	(1.0)	
	Gross	\$13,368,200	\$198,100	\$35,400	\$158,900	
	Federal	1,696,600	138,500	60,300	138,500	
	Restricted	11,467,300	59,400	(22,000)	20,200	
	GF/GP	\$204,300	\$200	(\$2,900)	\$200	
A.	Executive increases line item by \$39,200 for anticipated revenues generated by the ORV fee increase proposal.		\$39,200	\$0	\$0	
	Restricted		39,200	0	0	
B.	Executive increases line item by \$364,000 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.		\$364,000	\$364,000	\$364,000	
	Federal		46,200	46,200	46,200	
	Restricted		312,200	312,200	312,200	
	GF/GP		\$5,600	\$5,600	\$5,600	
C.	Executive reduces line item by \$373,400 to align funding with anticipated revenues.		(\$373,400)	(\$373,400)	(\$373,400)	
	Restricted		(373,400)	(373,400)	(373,400)	
D.	Executive transfers \$52,500 from this line item to the Michigan Historical Center line item as part of an organizational change.		(\$52,500)	(\$52,500)	(\$52,500)	
	Restricted		(52,500)	(52,500)	(52,500)	
E.	Executive increases line item by \$120,400 for anticipated revenues generated by two fee proposals: \$70,400 from duplicate safety certificate fees and \$50,000 from shooting range fees.		\$120,400	\$0	\$120,400	
	Federal		78,200	0	78,200	
	Restricted		42,200	0	42,200	



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			EXECUTIVE	HOUSE	SENATE	
F. Executive decreases line item by \$5,400 and eliminates 1.0 FTE to reflect savings from contingency funding plan for FY 2012 to be reduced in supplemental.	FTEs Gross GF/GP		(1.0) (\$5,400) (5,400)	(1.0) (\$5,400) (5,400)	(1.0) (\$5,400) (5,400)	
G. House reduces GF/GP funding by \$3,100 as part of a 1% net GF/GP reduction.	Gross GF/GP		\$0 \$0	(\$3,100) (\$3,100)	\$0 \$0	
H. Economic Increases: Executive increases line item by \$107,400 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross Federal Restricted GF/GP		\$107,400 \$14,100 91,700 \$1,600	\$107,400 \$14,100 91,700 \$1,600	\$107,400 \$14,100 91,700 \$1,600	
LINE ITEM SUBTOTAL	FTEs Gross Federal Restricted GF/GP	78.3 \$13,368,200 1,696,600 11,467,300 \$204,300	77.3 \$13,567,900 1,835,100 11,526,700 \$206,100	77.3 \$13,405,200 1,756,900 11,445,300 \$203,000	77.3 \$13,528,700 1,835,100 11,487,500 \$206,100	
2. Historical Administration and Services <i>(Executive changes name of line item to "Michigan Historical Center" and rolls up 4 line items into new line item.)</i>	FTEs Gross Federal Private Restricted GF/GP	36.0 \$3,958,200 375,600 536,800 373,900 \$2,671,900	(1.0) (\$257,600) (64,100) (170,000) (10,300) (\$13,200)	(1.0) (\$297,200) (64,100) (170,000) (10,300) (\$52,800)	(1.0) (\$257,600) (64,100) (170,000) (10,300) (\$13,200)	
A. Executive increases line item by \$143,200 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross Federal Private Restricted GF/GP		\$143,200 13,600 19,400 13,500 \$96,700	\$143,200 13,600 19,400 13,500 \$96,700	\$143,200 13,600 19,400 13,500 \$96,700	
B. Executive reduces line item by \$336,300 to align funding with anticipated revenues.	Gross Federal Private Restricted		(\$336,300) (75,600) (186,800) (73,900)	(\$336,300) (75,600) (186,800) (73,900)	(\$336,300) (75,600) (186,800) (73,900)	



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	Funding Source	FY 2011-12 YEAR-TO- DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
C. Executive transfers \$52,500 to this line item from the Marketing and Outreach line item as part of an organizational change.	Gross Restricted		\$52,500 52,500	\$52,500 52,500	\$52,500 52,500	
D. Executive decreases line item by \$91,400 and eliminates 1.0 FTE to reflect savings from contingency funding plan for FY 2012 to be reduced in supplemental.	FTEs Gross GF/GP		(1.0) (\$91,400) (91,400)	(1.0) (\$91,400) (91,400)	(1.0) (\$91,400) (91,400)	
E. House reduces GF/GP funding by \$39,600 as part of a 1% net GF/GP reduction.	Gross GF/GP		\$0 \$0	(\$39,600) (\$39,600)	\$0 \$0	
F. Economic Increases: Executive reduces line item by \$25,600 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross Federal Private Restricted GF/GP		(\$25,600) (2,100) (2,600) (2,400) (\$18,500)	(\$25,600) (2,100) (2,600) (2,400) (\$18,500)	(\$25,600) (2,100) (2,600) (2,400) (\$18,500)	
LINE ITEM SUBTOTAL	FTEs Gross Federal Private Restricted GF/GP		35.0 \$3,700,600 311,500 366,800 363,600 \$2,658,700	35.0 \$3,661,000 311,500 366,800 363,600 \$2,619,100	35.0 \$3,700,600 311,500 366,800 363,600 \$2,658,700	
3. Special Programs <i>(Executive rolls up 4 line items into new line item, "Michigan Historical Center")</i>	FTEs Gross Private	1.0 \$113,300 113,300	0.0 (\$70,200) (70,200)	0.0 (\$70,200) (70,200)	0.0 (\$70,200) (70,200)	
A. Executive increases line item by \$900 private funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross Private		\$900 900	\$900 900	\$900 900	
B. Executive reduces line item by \$73,300 to align funding with anticipated revenues.	Gross Private		(\$73,300) (73,300)	(\$73,300) (73,300)	(\$73,300) (73,300)	



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			EXECUTIVE	HOUSE	SENATE	
C. Economic Increases: Executive increases line item by \$2,200 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	FTEs Gross Private		0.0 \$2,200 2,200	0.0 \$2,200 2,200	0.0 \$2,200 2,200	
LINE ITEM SUBTOTAL	FTEs Gross Private		1.0 \$43,100 43,100	1.0 \$43,100 43,100	1.0 \$43,100 43,100	
4. Museum Stores <i>(Executive rolls up 4 line items into new line item, "Michigan Historical Center")</i>	FTEs	6.0	0.0	0.0	0.0	
	Gross	\$549,000	\$26,100	\$26,100	\$26,100	
	Restricted	549,000	26,100	26,100	26,100	
A. Executive increases line item by \$17,500 private funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross Restricted		\$17,500 17,500	\$17,500 17,500	\$17,500 17,500	
B. Economic Increases: Executive increases line item by \$8,600 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross Restricted		\$8,600 8,600	\$8,600 8,600	\$8,600 8,600	
LINE ITEM SUBTOTAL	FTEs Gross Restricted GF/GP		6.0 \$575,100 575,100 \$0	6.0 \$575,100 575,100 \$0	6.0 \$575,100 575,100 \$0	



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			EXECUTIVE	HOUSE	SENATE	
5. State Archives <i>(Executive rolls up 4 line items into new line item, "Michigan Historical Center")</i>	FTEs	8.0	0.0	0.0	0.0	
	Gross	\$800,100	\$37,000	\$24,500	\$37,000	
	GF/GP	\$800,100	\$37,000	\$24,500	\$37,000	
A. Executive increases line item by \$42,400 GF/GP funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$42,400	\$42,400	\$42,400	
	GF/GP		\$42,400	\$42,400	\$42,400	
B. House reduces GF/GP funding by \$12,500 as part of a 1% net GF/GP reduction.	Gross		\$0	(\$12,500)	\$0	
	GF/GP		\$0	(\$12,500)	\$0	
C. Economic Increases: Executive reduces line item by \$5,400 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		(\$5,400)	(\$5,400)	(\$5,400)	
	GF/GP		(\$5,400)	(\$5,400)	(\$5,400)	
LINE ITEM SUBTOTAL	FTEs		8.0	8.0	8.0	
	Gross		\$837,100	\$824,600	\$837,100	
	GF/GP		837,100	824,600	837,100	
COMMUNICATIONS AND CUSTOMER SERVICE SUBTOTAL	FTEs		127.3	127.3	127.3	
	Gross		\$18,723,800	\$18,509,000	\$18,684,600	
	Federal		2,146,600	2,068,400	2,146,600	
	Private		409,900	409,900	409,900	
	Restricted		12,465,400	12,384,000	12,426,200	
	GF/GP		\$3,701,900	\$3,646,700	\$3,701,900	



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			EXECUTIVE	HOUSE	SENATE	
WILDLIFE MANAGEMENT						
1. Wildlife Management						
	FTEs	197.0	(0.5)	(0.5)	(0.5)	
	Gross	\$28,619,900	\$927,800	\$903,400	\$927,800	
	Federal	13,705,700	974,600	974,600	974,600	
	Private	168,700	12,100	12,100	12,100	
	Restricted	13,179,100	(127,700)	(127,700)	(127,700)	
	GF/GP	\$1,566,400	\$68,800	\$44,400	\$68,800	
A. Executive increases line item by \$1,048,700 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$1,048,700	\$1,048,700	\$1,048,700	
	Federal		502,200	502,200	502,200	
	Private		6,200	6,200	6,200	
	Restricted		482,800	482,800	482,800	
	GF/GP		\$57,500	\$57,500	\$57,500	
B. Executive reduces line item by \$1,008,500 to align funding with anticipated revenues.	Gross		(\$1,008,500)	(\$1,008,500)	(\$1,008,500)	
	Restricted		(1,008,500)	(1,008,500)	(1,008,500)	
C. Executive transfers \$21,300 from this line item to the General Law Enforcement line item as part of an organizational change.	Gross		(\$21,300)	(\$21,300)	(\$21,300)	
	Restricted		(21,300)	(21,300)	(21,300)	
D. Executive reduces line item by \$800 restricted funding for a technical adjustment.	Gross		(\$800)	(\$800)	(\$800)	
	Restricted		(800)	(800)	(800)	
E. Executive decreases line item by \$41,200 and eliminates 0.5 FTE to reflect savings from contingency funding plan for FY 2012 to be reduced in supplemental.	FTEs		(0.5)	(0.5)	(0.5)	
	Gross		(\$41,200)	(\$41,200)	(\$41,200)	
	GF/GP		(41,200)	(41,200)	(41,200)	
F. House reduces GF/GP funding by \$24,400 as part of a 1% net GF/GP reduction.	Gross		\$0	(\$24,400)	\$0	
	GF/GP		\$0	(\$24,400)	\$0	
G. Economic Increases: Executive increases line item by \$950,900 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$950,900	\$950,900	\$950,900	
	Federal		472,400	472,400	472,400	
	Private		5,900	5,900	5,900	
	Restricted		420,100	420,100	420,100	
	GF/GP		\$52,500	\$52,500	\$52,500	



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			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	FTEs		196.5	196.5	196.5	
	Gross		\$29,547,700	\$29,523,300	\$29,547,700	
	Federal		14,680,300	14,680,300	14,680,300	
	Private		180,800	180,800	180,800	
	Restricted		13,051,400	13,051,400	13,051,400	
	GF/GP		\$1,635,200	\$1,610,800	\$1,635,200	
2. Natural Resources Heritage	FTEs	9.0	0.0	0.0	0.0	
	Gross	\$1,178,000	(\$32,300)	(\$32,300)	(\$32,300)	
	Federal	515,400	18,700	18,700	18,700	
	Restricted	662,600	(51,000)	(51,000)	(51,000)	
	GF/GP	\$0	\$0	\$0	\$0	
A. Executive increases line item by \$21,400 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$21,400	\$21,400	\$21,400	
	Federal		9,300	9,300	9,300	
	Restricted		12,100	12,100	12,100	
B. Executive reduces line item by \$73,900 to align funding with anticipated revenues.	Gross		(\$73,900)	(\$73,900)	(\$73,900)	
	Restricted		(73,900)	(73,900)	(73,900)	
C. Economic Increases: Executive increases line item by \$20,200 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$20,200	\$20,200	\$20,200	
	Federal		9,400	9,400	9,400	
	Restricted		10,800	10,800	10,800	
	GF/GP		\$0	\$0	\$0	
LINE ITEM SUBTOTAL	FTEs		9.0	9.0	9.0	
	Gross		\$1,145,700	\$1,145,700	\$1,145,700	
	Federal		534,100	534,100	534,100	
	Restricted		611,600	611,600	611,600	
	GF/GP		\$0	\$0	\$0	
3. State Game and Wildlife Area Maintenance	Gross	\$750,000	\$0	\$0	\$0	
	Federal	750,000	0	0	0	
A. Executive makes no changes to line item.	GF/GP	\$0	\$0	\$0	\$0	



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			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	Gross		\$750,000	\$750,000	\$750,000	
	Federal		750,000	750,000	750,000	
	GF/GP		\$0	\$0	\$0	
WILDLIFE MANAGEMENT SUBTOTAL	FTEs		205.5	205.5	205.5	
	Gross		\$31,443,400	\$31,419,000	\$31,443,400	
	Federal		15,964,400	15,964,400	15,964,400	
	Private		180,800	180,800	180,800	
	Restricted		13,663,000	13,663,000	13,663,000	
	GF/GP		1,635,200	1,610,800	1,635,200	
FISHERIES MANAGEMENT						
1. Fisheries Resource Management	FTEs	170.0	(10.0)	(20.0)	(10.0)	
	Gross	\$19,882,700	(\$807,900)	(\$807,900)	(\$807,900)	
	Federal	5,056,500	(666,800)	(666,800)	(666,800)	
	Private	120,400	8,800	8,800	8,800	
	Restricted	\$14,705,800	(\$149,900)	(\$149,900)	(\$149,900)	
A. Executive increases line item by \$785,600 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$785,600	\$785,600	\$785,600	
	Federal		199,800	199,800	199,800	
	Private		4,800	4,800	4,800	
	Restricted		581,000	581,000	581,000	
B. Executive reduces line item by \$1,000,000 to align funding with anticipated Federal funding.	Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	
	Federal		(1,000,000)	(1,000,000)	(1,000,000)	
C. Executive transfers \$100,000 to this line item from the Cormorant Population Mitigation line item as part of an organizational change.	Gross		\$100,000	\$100,000	\$100,000	
	Restricted		100,000	100,000	100,000	
D. Executive transfers \$24,000 from this line item to the General Law Enforcement line item as part of an organizational change.	Gross		(\$24,000)	(\$24,000)	(\$24,000)	
	Restricted		(24,000)	(24,000)	(24,000)	
E. Executive reduces line item by \$900 restricted funding for a technical adjustment.	Gross		(\$900)	(\$900)	(\$900)	
	Restricted		(900)	(900)	(900)	



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				FY 2011-12 YEAR-TO-DATE				
F. Executive reduces line item by \$1,248,200 and eliminates 10.0 FTEs to align funding with anticipated revenues.	FTEs		(10.0)	(10.0)	(10.0)			
	Gross		(\$1,248,200)	(\$1,248,200)	(\$1,248,200)			
	Restricted		(1,248,200)	(1,248,200)	(1,248,200)			
G. House eliminates 10.0 FTE authorizations that no longer had funding associated with the positions.	FTEs		0.0	(10.0)	0.0			
	Gross		\$0	\$0	\$0			
	GF/GP		\$0	\$0	\$0			
H. Economic Increases: Executive increases line item by \$579,600 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$579,600	\$579,600	\$579,600			
	Federal		133,400	133,400	133,400			
	Private		4,000	4,000	4,000			
	Restricted		442,200	442,200	442,200			
LINE ITEM SUBTOTAL	FTEs		160.0	150.0	160.0			
	Gross		\$19,074,800	\$19,074,800	\$19,074,800			
	Federal		4,389,700	4,389,700	4,389,700			
	Private		129,200	129,200	129,200			
	Restricted		\$14,555,900	\$14,555,900	\$14,555,900			
2. Fish Production	FTEs	60.0	(1.0)	(2.0)	(1.0)			
	Gross	\$8,892,400	\$222,600	\$222,600	\$222,600			
	Federal	6,403,100	313,000	313,000	313,000			
	Restricted	2,489,300	(\$90,400)	(\$90,400)	(\$90,400)			
A. Executive increases line item by \$266,200 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$266,200	\$266,200	\$266,200			
	Federal		191,700	191,700	191,700			
	Private		0	0	0			
	Restricted		74,500	74,500	74,500			
B. Executive reduces line item by \$208,300 and eliminates 1.0 FTE to align funding with anticipated restricted funding.	FTEs		(1.0)	(1.0)	(1.0)			
	Gross		(\$208,300)	(\$208,300)	(\$208,300)			
	Restricted		(208,300)	(208,300)	(208,300)			
C. House eliminates 1.0 FTE authorization that no longer had funding associated with the position.	FTEs		0.0	(1.0)	0.0			
	Gross		\$0	\$0	\$0			
	GF/GP		\$0	\$0	\$0			



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			<p>D. Economic Increases: Executive increases line item by \$164,700 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.</p>	<p>FTEs Gross Federal Restricted</p>		<p>0.0 \$164,700 121,300 \$43,400</p>
LINE ITEM SUBTOTAL	<p>FTEs Gross Federal Restricted</p>		<p>59.0 \$9,115,000 6,716,100 2,398,900</p>	<p>58.0 \$9,115,000 6,716,100 2,398,900</p>	<p>59.0 \$9,115,000 6,716,100 2,398,900</p>	
3. Aquatic Resource Mitigation	FTEs	2.0	0.0	0.0	0.0	
	Gross	\$937,600	(\$2,800)	(\$2,800)	(\$2,800)	
	Restricted	937,600	(\$2,800)	(\$2,800)	(\$2,800)	
A. Executive increases line item by \$9,300 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$9,300	\$9,300	\$9,300	
	Restricted		9,300	9,300	9,300	
B. Economic Increases: Executive reduces line item by \$12,100 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		(\$12,100)	(\$12,100)	(\$12,100)	
	Federal		0	0	0	
	Private		0	0	0	
	Restricted		(12,100)	(12,100)	(12,100)	
LINE ITEM SUBTOTAL	FTEs		2.0	2.0	2.0	
	Gross		\$934,800	\$934,800	\$934,800	
	Restricted		934,800	934,800	934,800	
4. Cormorant Population Mitigation Program	Gross	\$100,000	(\$100,000)	(\$100,000)	\$0	
	Restricted	100,000	(100,000)	(100,000)	(100,000)	
	GF/GP	\$0	\$0	\$0	\$100,000	
A. Executive eliminates funding for line item and transfers the \$100,000 restricted funding to the Fisheries Resource Management line item.	Gross		(\$100,000)	(\$100,000)	\$0	
	Restricted		(100,000)	(100,000)	(100,000)	
	GF/GP		\$0	\$0	\$100,000	



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			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	Gross		\$0	\$0	\$100,000	
	Restricted		0	0	0	
	GF/GP		\$0	\$0	\$100,000	
FISHERIES MANAGEMENT SUBTOTAL	FTEs		221.0	210.0	221.0	
	Gross		\$29,124,600	\$29,124,600	\$29,224,600	
	Federal		\$11,105,800	\$11,105,800	\$11,105,800	
	Private		129,200	129,200	129,200	
	Restricted		17,889,600	17,889,600	17,889,600	
	GF/GP		\$0	\$0	\$100,000	
RECREATION DIVISION						
1. State Parks	FTEs	631.4	0.0	20.0	0.0	
	Gross	\$52,705,700	\$3,482,500	\$3,574,300	\$3,349,300	
	Federal	125,900	8,300	8,300	8,300	
	Private	380,900	24,900	24,900	24,900	
	Restricted	52,198,900	3,449,300	3,541,100	3,316,100	
A. Executive increases line item by \$2,172,900 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$2,172,900	\$2,172,900	\$2,172,900	
	Federal		5,200	5,200	5,200	
	Private		15,700	15,700	15,700	
	Restricted		2,152,000	2,152,000	2,152,000	
B. Executive reduces line item by \$25,400 restricted funding to align funding with anticipated revenues.	Gross		(\$25,400)	(\$25,400)	(\$25,400)	
	Restricted		(25,400)	(25,400)	(25,400)	
C. Executive transfers \$64,400 from this line item to the General Law Enforcement line item as part of an organizational change.	Gross		(\$64,400)	(\$64,400)	(\$64,400)	
	Restricted		(64,400)	(64,400)	(64,400)	
D. Executive transfers \$2,400 restricted funding to the General Law Enforcement line item for a technical adjustment.	Gross		(\$2,400)	(\$2,400)	(\$2,400)	
	Restricted		(2,400)	(2,400)	(2,400)	
E. Executive increases line item by \$133,200 for anticipated revenues generated by the ORV fee increase proposal.	Gross		\$133,200	\$0	\$0	
	Restricted		133,200	0	0	



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			EXECUTIVE	HOUSE	SENATE	
F. House includes additional \$225,000 restricted funding for state parks funding.	Gross Restricted		\$0 0	\$225,000 225,000	\$0 0	
G. House transfers 20.0 FTE authorizations from Mackinac Island Park Operation line item to this line item to reflect the transfer of funding for these positions in FY 2012.	FTEs Gross GF/GP		0.0 \$0 \$0	20.0 \$0 \$0	0.0 \$0 \$0	
H. Economic Increases: Executive increases line item by \$1.3 million funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross Federal Private Restricted		\$1,268,600 3,100 9,200 1,256,300	\$1,268,600 3,100 9,200 1,256,300	\$1,268,600 3,100 9,200 1,256,300	
LINE ITEM SUBTOTAL	FTEs Gross Federal Private Restricted		631.4 \$56,188,200 134,200 405,800 55,648,200	651.4 \$56,280,000 134,200 405,800 55,740,000	631.4 \$56,055,000 134,200 405,800 55,515,000	
2. Recreational Boating	FTEs Gross Federal Restricted	163.5 \$15,905,000 0 15,905,000	0.0 \$645,100 3,011,100 (2,366,000)	0.0 \$645,100 3,011,100 (2,366,000)	0.0 \$645,100 3,011,100 (2,366,000)	
A. Executive increases line item by \$604,400 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross Restricted		\$604,400 604,400	\$604,400 604,400	\$604,400 604,400	
B. Executive transfers \$19,300 from this line item to the General Law Enforcement line item as part of an organizational change.	Gross Restricted		(\$19,300) (19,300)	(\$19,300) (19,300)	(\$19,300) (19,300)	
C. Executive transfers \$800 State Waterways funding to the General Law Enforcement line item for a technical adjustment.	Gross Restricted		(\$800) (800)	(\$800) (800)	(\$800) (800)	



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			EXECUTIVE	HOUSE	SENATE	
D. Executive reduces State Waterways Funding by \$3.0 million and increases Federal funding by \$3.0 million to reflect anticipated funding changes from HB 5364 in FY 2012.	Gross Federal Restricted		\$0 3,000,000 (3,000,000)	\$0 3,000,000 (3,000,000)	\$0 3,000,000 (3,000,000)	
E. Economic Increases: Executive increases line item by \$60,800 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross Federal Restricted		\$60,800 11,100 49,700	\$60,800 11,100 49,700	\$60,800 11,100 49,700	
LINE ITEM SUBTOTAL	FTEs Gross Federal Restricted		163.5 \$16,550,100 \$3,011,100 13,539,000	163.5 \$16,550,100 \$3,011,100 13,539,000	163.5 \$16,550,100 \$3,011,100 13,539,000	
3. State Parks Improvement Revenue Bonds - Debt Service	Gross Restricted	\$1,153,700 1,153,700	\$3,300 3,300	\$3,300 3,300	\$3,300 3,300	
A. Executive includes \$3,300 additional restricted funding for debt service payments.	Gross Restricted		\$3,300 3,300	\$3,300 3,300	\$3,300 3,300	
LINE ITEM SUBTOTAL	Gross Restricted		\$1,157,000 1,157,000	\$1,157,000 1,157,000	\$1,157,000 1,157,000	
4. MacMullen Conference Center	FTEs Gross IDG	15.0 \$1,519,200 1,519,200	0.0 \$60,200 60,200	0.0 \$60,200 60,200	0.0 \$60,200 60,200	
A. Executive increases line item by \$48,800 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross IDG		\$48,800 48,800	\$48,800 48,800	\$48,800 48,800	
B. Economic Increases: Executive increases line item by \$11,400 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross IDG		\$11,400 11,400	\$11,400 11,400	\$11,400 11,400	



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	Funding Source	FY 2011-12 YEAR-TO- DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	FTEs Gross IDG		15.0 \$1,579,400 1,579,400	15.0 \$1,579,400 1,579,400	15.0 \$1,579,400 1,579,400	
5. Forest Recreation	FTEs Gross Restricted GF/GP		0.0 \$0 0 \$0	48.0 \$5,549,300 5,287,300 \$262,000	0.0 \$0 0 \$0	
A. House transfers Forest Recreation line item funding to this appropriation unit.	FTEs Gross Restricted GF/GP		0.0 \$0 0 \$0	48.0 \$5,549,300 5,287,300 \$262,000	0.0 \$0 0 \$0	
LINE ITEM SUBTOTAL	FTEs Gross Restricted GF/GP		0.0 \$0 0 \$0	48.0 \$5,549,300 5,287,300 \$262,000	0.0 \$0 0 \$0	
PARKS AND RECREATION SUBTOTAL	FTEs Gross IDG Federal Private Restricted GF/GP		809.9 \$75,474,700 1,579,400 3,145,300 405,800 70,344,200 \$0	877.9 \$81,115,800 1,579,400 3,145,300 405,800 75,723,300 \$262,000	809.9 \$75,341,500 1,579,400 3,145,300 405,800 70,211,000 \$0	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
MACKINAC ISLAND STATE PARK COMMISSION	FTEs	22.0	0.0	(20.0)	0.0	
1. Mackinac Island Park Operation	Gross	\$182,600	\$4,900	\$4,900	\$4,900	
	Restricted	182,600	4,900	4,900	4,900	
	GF/GP	\$0	\$0	\$0	\$0	
A. Executive increases line item by \$13,300 restricted funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$13,300	\$13,300	\$13,300	
	Restricted		13,300	13,300	13,300	
B. Executive reduces line item by \$35,000 restricted funding to align funding with anticipated revenues.	Gross		(\$35,000)	(\$35,000)	(\$35,000)	
	Restricted		(35,000)	(35,000)	(35,000)	
C. House transfers 20.0 FTE authorizations to the Mackinac Island Park Operation line item from this line item to reflect the transfer of funding for these positions in FY 2012.	FTEs		0.0	(20.0)	0.0	
	Gross		\$0	\$0	\$0	
	GF/GP		\$0	\$0	\$0	
D. Economic Increases: Executive increases line item by \$26,600 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$26,600	\$26,600	\$26,600	
	Restricted		26,600	26,600	26,600	
	GF/GP		0	0	0	
LINE ITEM SUBTOTAL	FTEs		22.0	2.0	22.0	
	Gross		\$187,500	\$187,500	\$187,500	
	Restricted		187,500	187,500	187,500	
	GF/GP		\$0	\$0	\$0	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
2. Historical Facilities System	FTEs	15.0	0.0	(2.0)	0.0	
	Gross	\$1,746,800	\$37,600	\$37,600	\$37,600	
	Restricted	1,746,800	37,600	37,600	37,600	
	GF/GP	\$0	\$0	\$0	\$0	
A. Executive increases line item by \$75,700 restricted funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$75,700	\$75,700	\$75,700	
	Restricted		75,700	75,700	75,700	
B. House eliminates 2.0 FTE authorizations that no longer had funding associated with the positions.	FTEs		0.0	(2.0)	0.0	
	Gross		\$0	\$0	\$0	
C. Economic Increases: Executive reduces line item by \$38,100 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		(\$38,100)	(\$38,100)	(\$38,100)	
	Restricted		(38,100)	(38,100)	(38,100)	
	GF/GP		0	0	0	
LINE ITEM SUBTOTAL	FTEs		15.0	13.0	15.0	
	Gross		\$1,784,400	\$1,784,400	\$1,784,400	
	Restricted		1,784,400	1,784,400	1,784,400	
	GF/GP		\$0	\$0	\$0	
MACKINAC ISLAND STATE PARK COMMISSION SUBTOTAL	FTEs		37.0	15.0	37.0	
	Gross		1,971,900	1,971,900	1,971,900	
	Restricted		1,971,900	1,971,900	1,971,900	
	GF/GP		0	0	0	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
FOREST MANAGEMENT DIVISION						
1. Forest Management and Timber Market Development						
<i>(Executive transfers Forest Management Initiative line item into this line item.)</i>						
	FTEs	177.0	0.0	0.0	0.0	
	Gross	\$23,520,500	\$1,833,400	\$1,833,400	\$1,833,400	
	Federal	1,148,700	95,400	95,400	95,400	
	Private	812,300	67,500	67,500	67,500	
	Restricted	\$21,559,500	\$1,670,500	\$1,670,500	\$1,670,500	
A. Executive increases line item by \$1,069,400 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$1,069,400	\$1,069,400	\$1,069,400	
	Federal		52,200	52,200	52,200	
	Private		36,900	36,900	36,900	
	Restricted		980,300	980,300	980,300	
B. Executive reduces line item by \$85,600 restricted funding to align funding with anticipated revenues.	Gross		(\$85,600)	(\$85,600)	(\$85,600)	
	Restricted		(85,600)	(85,600)	(85,600)	
C. Executive transfers \$30,800 from this line item to the General Law Enforcement line item as part of an organizational change.	Gross		(\$30,800)	(\$30,800)	(\$30,800)	
	Restricted		(30,800)	(30,800)	(30,800)	
D. Executive transfers \$1,600 restricted funding to the General Law Enforcement line item for a technical adjustment.	Gross		(\$1,600)	(\$1,600)	(\$1,600)	
	Restricted		(1,600)	(1,600)	(1,600)	
E. Economic Increases: Executive increases line item by \$882,000 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$882,000	\$882,000	\$882,000	
	Federal		43,200	43,200	43,200	
	Private		30,600	30,600	30,600	
	Restricted		808,200	808,200	808,200	
LINE ITEM SUBTOTAL	FTEs		177.0	177.0	177.0	
	Gross		\$25,353,900	\$25,353,900	\$25,353,900	
	Federal		1,244,100	1,244,100	1,244,100	
	Private		879,800	879,800	879,800	
	Restricted		\$23,230,000	\$23,230,000	\$23,230,000	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
2. Minerals Management	FTEs	26.0	0.0	(1.0)	0.0	
	Gross	\$3,056,100	\$144,100	\$144,100	\$144,100	
	Federal	1,000	100	100	100	
	Restricted	3,055,100	144,000	144,000	144,000	
	GF/GP	\$0	\$0	\$0	\$0	
A. Executive increases line item by \$155,600 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$155,600	\$155,600	\$155,600	
	Federal		100	100	100	
	Restricted		155,500	155,500	155,500	
B. Executive reduces line item by \$156,000 restricted funding to align funding with anticipated revenues.	Gross		(\$156,000)	(\$156,000)	(\$156,000)	
	Restricted		(156,000)	(156,000)	(156,000)	
C. House eliminates 1.0 FTE authorizations that no longer had funding associated with the positions.	FTEs		0.0	(1.0)	0.0	
	Gross		\$0	\$0	\$0	
D. Economic Increases: Executive increases line item by \$144,500 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$144,500	\$144,500	\$144,500	
	Federal		0	0	0	
	Restricted		144,500	144,500	144,500	
	GF/GP		0	0	0	
LINE ITEM SUBTOTAL	FTEs		26.0	25.0	26.0	
	Gross		\$3,200,200	\$3,200,200	\$3,200,200	
	Federal		1,100	1,100	1,100	
	Restricted		3,199,100	3,199,100	3,199,100	
3. Adopt-a-Forest Program	Gross	\$25,000	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Restricted	25,000	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	
LINE ITEM SUBTOTAL	Gross		\$25,000	\$25,000	\$25,000	
	Restricted		25,000	25,000	25,000	
	GF/GP		\$0	\$0	\$0	



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	Funding Source	FY 2011-12 YEAR-TO- DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
4. Cooperative Resource Programs	FTEs	12.0	0.0	(2.0)	0.0	
	Gross	\$1,134,700	\$72,600	\$72,600	\$72,600	
	Federal	441,300	32,600	32,600	32,600	
	Private	110,000	8,200	8,200	8,200	
	Restricted	476,600	24,000	24,000	24,000	
	GF/GP	\$106,800	\$7,800	\$7,800	\$7,800	
A. Executive increases line item by \$54,300 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$54,300	\$54,300	\$54,300	
	Federal		21,100	21,100	21,100	
	Private		5,300	5,300	5,300	
	Restricted		22,800	22,800	22,800	
	GF/GP		\$5,100	\$5,100	\$5,100	
B. Executive reduces line item by \$10,800 restricted funding to align funding with anticipated revenues.	Gross		(\$10,800)	(\$10,800)	(\$10,800)	
	Restricted		(10,800)	(10,800)	(10,800)	
C. House eliminates 2.0 FTE authorizations that no longer had funding associated with the positions.	FTEs		0.0	(2.0)	0.0	
	Gross		\$0	\$0	\$0	
D. Economic Increases: Executive increases line item by \$29,100 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$29,100	\$29,100	\$29,100	
	Federal		11,500	11,500	11,500	
	Private		2,900	2,900	2,900	
	Restricted		12,000	12,000	12,000	
	GF/GP		2,700	2,700	2,700	
LINE ITEM SUBTOTAL	FTEs		12.0	10.0	12.0	
	Gross		\$1,207,300	\$1,207,300	\$1,207,300	
	Federal		473,900	473,900	473,900	
	Private		118,200	118,200	118,200	
	Restricted		500,600	500,600	500,600	
	GF/GP		\$114,600	\$114,600	\$114,600	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
5. Wildfire Protection <i>(Executive rolls the Forest Fire Equipment line item into this line item.)</i>	FTEs	122.0	0.0	(12.0)	0.0	
	Gross	\$12,474,800	\$278,900	\$253,900	\$278,900	
	Federal	1,461,900	(194,700)	(194,700)	(194,700)	
	Restricted	7,714,800	380,300	380,300	380,300	
	GF/GP	\$3,298,100	\$93,300	\$68,300	\$93,300	
A. Executive increases line item by \$543,900 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$543,900	\$543,900	\$543,900	
	Federal		63,800	63,800	63,800	
	Restricted		336,300	336,300	336,300	
	GF/GP		\$143,800	\$143,800	\$143,800	
B. Executive reduces line item by \$55,900 restricted funding to align funding with anticipated revenues.	Gross		(\$55,900)	(\$55,900)	(\$55,900)	
	Restricted		(55,900)	(55,900)	(55,900)	
C. Executive transfers \$10,000 from this line item to the General Law Enforcement line item as part of an organizational change.	Gross		(\$10,000)	(\$10,000)	(\$10,000)	
	Restricted		(10,000)	(10,000)	(10,000)	
D. Executive reduces federal funding authorization by \$275,600 to reflect anticipated federal revenues.	Gross		(\$275,600)	(\$275,600)	(\$275,600)	
	Federal		(275,600)	(275,600)	(275,600)	
E. Executive reduces line item by \$96,200 GF/GP funding to reflect savings from contingency funding plan for FY 2012 to be reduced in supplemental.	Gross		(\$96,200)	(\$96,200)	(\$96,200)	
	GF/GP		(\$96,200)	(\$96,200)	(\$96,200)	
F. House reduces GF/GP funding by \$25,000 as part of a 1% net GF/GP reduction.	Gross		\$0	(\$25,000)	\$0	
	GF/GP		\$0	(\$25,000)	\$0	
G. House eliminates 12.0 FTE authorizations that no longer had funding associated with the positions.	FTEs		0.0	(12.0)	0.0	
	Gross		\$0	\$0	\$0	
H. Economic Increases: Executive increases line item by \$172,700 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$172,700	\$172,700	\$172,700	
	Federal		17,100	17,100	17,100	
	Restricted		109,900	109,900	109,900	
	GF/GP		45,700	45,700	45,700	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	FTEs		122.0	110.0	122.0	
	Gross		\$12,753,700	\$12,728,700	\$12,753,700	
	Federal		1,267,200	1,267,200	1,267,200	
	Restricted		8,095,100	8,095,100	8,095,100	
	GF/GP		\$3,391,400	\$3,366,400	\$3,391,400	
6. Forest Fire Equipment <i>(Executive rolls this line item up into Wildfire Protection Line Item.)</i>	Gross	\$431,500	\$0	\$0	\$0	
	Restricted	431,500	0	0	0	
	GF/GP	0	0	0	0	
LINE ITEM SUBTOTAL	Gross		\$431,500	\$431,500	\$431,500	
	Restricted		431,500	431,500	431,500	
7. Forest Recreation	FTEs	48.0	0.0	(48.0)	0.0	
	Gross	\$5,338,900	\$628,500	(\$5,338,900)	\$214,400	
	Restricted	5,089,000	612,400	(5,089,000)	198,300	
	GF/GP	\$249,900	\$16,100	(\$249,900)	\$16,100	
A. Executive increases line item by \$226,700 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$226,700	\$226,700	\$226,700	
	Restricted		216,100	216,100	216,100	
	GF/GP		\$10,600	\$10,600	\$10,600	
B. Executive reduces line item by \$132,700 restricted funding to align funding with anticipated revenues.	Gross		(\$132,700)	(\$132,700)	(\$132,700)	
	Restricted		(132,700)	(132,700)	(132,700)	
C. Executive increases line item by \$414,100 for anticipated revenues generated by the ORV fee increase proposal.	Gross		\$414,100	\$0	\$0	
	Restricted		414,100	0	0	
D. House reduces GF/GP funding by \$4,000 as part of a 1% net GF/GP reduction.	Gross		\$0	(\$4,000)	\$0	
	GF/GP		\$0	(\$4,000)	\$0	
E. Economic Increases: Executive increases line item by \$120,400 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$120,400	\$120,400	\$120,400	
	Restricted		114,900	114,900	114,900	
	GF/GP		5,500	5,500	5,500	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
F. House transfers Forest Recreation line item funding to the State Parks appropriation unit.	FTEs Gross Restricted GF/GP		0.0 \$0 0 \$0	(48.0) (\$5,549,300) (5,287,300) (\$262,000)	0.0 \$0 0 \$0	
LINE ITEM SUBTOTAL	FTEs Gross Restricted GF/GP		48.0 \$5,967,400 5,701,400 \$266,000	0.0 \$0 0 \$0	48.0 \$5,553,300 5,287,300 \$266,000	
8. Forest Management Initiative <i>(Executive transfers this line item into the Forest Management and Timber Market Development line item.)</i>	FTEs Gross	10.0	0.0	0.0	0.0	
	Federal	1,000	200	200	200	
	Restricted	843,800	142,600	142,600	142,600	
A. Executive increases line item by \$48,500 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$48,500	\$48,500	\$48,500	
	Federal		100	100	100	
	Restricted		\$48,400	\$48,400	\$48,400	
B. Executive reduces line item by \$400 restricted funding to align funding with anticipated revenues.	Gross		(\$400)	(\$400)	(\$400)	
	Restricted		(400)	(400)	(400)	
C. Economic Increases: Executive increases line item by \$94,700 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$94,700	\$94,700	\$94,700	
	Federal		100	100	100	
	Restricted		\$94,600	\$94,600	\$94,600	
LINE ITEM SUBTOTAL	FTEs Gross Federal Restricted		10.0 \$987,600 1,200 \$986,400	10.0 \$987,600 1,200 \$986,400	10.0 \$987,600 1,200 \$986,400	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
FOREST MANAGEMENT DIVISION SUBTOTAL						
	FTEs		395.0	332.0	395.0	
	Gross		\$49,926,600	\$43,934,200	\$49,512,500	
	Federal		2,987,500	2,987,500	2,987,500	
	Private		998,000	998,000	998,000	
	Restricted		42,169,100	36,467,700	41,755,000	
	GF/GP		\$3,772,000	\$3,481,000	\$3,772,000	
LAW ENFORCEMENT DIVISION						
1. General Law Enforcement						
	FTEs	228.0	0.0	(13.0)	0.0	
	Gross	\$29,118,700	\$578,400	(\$100,600)	(\$100,600)	
	Federal	5,338,900	295,200	295,200	295,200	
	Restricted	22,527,600	250,000	(429,000)	(429,000)	
	GF/GP	\$1,252,200	\$33,200	\$33,200	\$33,200	
A. Executive increases line item by \$679,000 for anticipated revenues generated by the ORV fee increase proposal.	Gross		\$679,000	\$0	\$0	
	Restricted		679,000	0	0	
B. Executive increases line item by \$1,225,900 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$1,225,900	\$1,225,900	\$1,225,900	
	Federal		224,800	224,800	224,800	
	Restricted		948,400	948,400	948,400	
	GF/GP		\$52,700	\$52,700	\$52,700	
C. Executive reduces line item by \$1,832,500 to align funding with anticipated revenues.	Gross		(\$1,832,500)	(\$1,832,500)	(\$1,832,500)	
	Restricted		(1,832,500)	(1,832,500)	(1,832,500)	
D. Executive transfers \$169,800 to this line item from various line items as part of an organizational change. Funding was transferred from the following line items:	Gross		\$169,800	\$169,800	\$169,800	
	Restricted		169,800	169,800	169,800	
Wildfire Protection	\$10,000					
Fisheries Resource Management	24,000					
Wildfire Management	21,300					
Forest Management and Timber						
Market Development	30,800					
State Parks	64,400					
Recreational Boating	19,300					



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
E. Executive decreases line item by \$33,000 to reflect savings from contingency funding plan for FY 2012 to be reduced in supplemental.	Gross GF/GP		(\$33,000) (\$33,000)	(\$33,000) (\$33,000)	(\$33,000) (\$33,000)	
F. Executive increases line item by \$6,500 restricted funding transferred from 5 other line items as a technical adjustment.	Gross Restricted		\$6,500 6,500	\$6,500 6,500	\$6,500 6,500	
G. House eliminates 13.0 FTE authorizations that no longer had funding associated with the positions.	FTEs Gross GF/GP		0.0 \$0 \$0	(13.0) \$0 \$0	0.0 \$0 \$0	
H. Economic Increases: Executive increases line item by \$362,700 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross Federal Restricted GF/GP		\$362,700 70,400 278,800 \$13,500	\$362,700 70,400 278,800 \$13,500	\$362,700 70,400 278,800 \$13,500	
LAW ENFORCEMENT DIVISION SUBTOTAL	FTEs Gross Federal Restricted GF/GP		228.0 \$29,697,100 5,634,100 22,777,600 \$1,285,400	215.0 \$29,018,100 5,634,100 22,098,600 \$1,285,400	228.0 \$29,018,100 5,634,100 22,098,600 \$1,285,400	
GRANTS						
1. Federal - Clean Vessel Act Grants	Gross	\$400,000	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Federal GF/GP	400,000 \$0	0 \$0	0 \$0	0 \$0	
2. Federal - Forest Stewardship Grants	Gross	\$3,125,000	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Federal GF/GP	3,125,000 \$0	0 \$0	0 \$0	0 \$0	
3. Federal - Land and Water Conservation Fund Payments	Gross	\$2,566,900	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Federal GF/GP	2,566,900 \$0	0 \$0	0 \$0	0 \$0	



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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
4. Federal - Rural Community Fire Protection	Gross	\$300,000	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Federal	300,000	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	
5. Federal - Urban Forestry Grants	Gross	\$3,024,000	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Federal	2,924,000	0	0	0	
	Private	\$100,000	\$0	\$0	\$0	
6. Game and Nongame Wildlife Fund Grants	Gross	\$10,000	(\$1,100)	(\$1,100)	(\$1,100)	
A. Executive reduces restricted funding by \$1,100 to align expenditures with anticipated revenue.	Restricted	10,000	(1,100)	(1,100)	(1,100)	
	Gross		(\$1,100)	(\$1,100)	(\$1,100)	
	Restricted		(1,100)	(1,100)	(1,100)	
LINE ITEM SUBTOTAL	Gross		\$8,900	\$8,900	\$8,900	
	Restricted		8,900	8,900	8,900	
7. Grants to Communities - Federal Oil, Gas, and Timber Payments	Gross	\$3,450,000	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Federal	3,450,000	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	
8. Grants to Counties - Marine Safety	Gross	\$3,647,400	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Federal	1,667,400	0	0	0	
	Restricted	\$1,980,000	\$0	\$0	\$0	
9. National Recreational Trails	Gross	\$3,900,000	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Federal	3,900,000	0	0	0	
LINE ITEM SUBTOTAL	Gross		\$3,900,000	\$3,900,000	\$3,900,000	
	Federal		3,900,000	3,900,000	3,900,000	
10. Off-road Vehicle Safety Training Grants	Gross	\$150,000	\$0	\$0	\$0	
A. Executive makes no changes to line item.	Restricted	150,000	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay Wild
Phone: 373-8080

	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
11. Off-road Vehicle Trail Improvement Grants	Gross	\$1,953,500	\$1,004,100	(\$211,300)	(\$211,300)	
	Restricted	1,953,500	1,004,100	(211,300)	(211,300)	
A. Executive reduces restricted funding by \$211,300 to align expenditures with anticipated revenues from the Off-Road Vehicle Trail Improvement Fund.	Gross		(\$211,300)	(\$211,300)	(\$211,300)	
	Restricted		(211,300)	(211,300)	(211,300)	
B. Executive increases restricted funding by \$1,215,400 to reflect anticipated revenues generated by the ORV fee increase proposal.	Gross		\$1,215,400	\$0	\$0	
	Restricted		1,215,400	0	0	
LINE ITEM SUBTOTAL	Gross		\$2,957,600	\$1,742,200	\$1,742,200	
	Restricted		2,957,600	1,742,200	1,742,200	
12. Recreation Improvement Fund Grants	Gross	\$1,100,000	(\$181,100)	(\$181,100)	(\$181,100)	
	Restricted	1,100,000	(181,100)	(181,100)	(181,100)	
A. Executive reduces restricted funding by \$181,100 to align expenditures with anticipated revenues.	Gross		(\$181,100)	(\$181,100)	(\$181,100)	
	Restricted		(181,100)	(181,100)	(181,100)	
LINE ITEM SUBTOTAL	Gross		\$918,900	\$918,900	\$918,900	
	Restricted		918,900	918,900	918,900	
13. Recreation Passport Local Grants	Gross	\$857,000	(\$85,700)	(\$85,700)	(\$85,700)	
	Restricted	857,000	(85,700)	(85,700)	(85,700)	
A. Executive transfers \$85,700 restricted funding from this line item to the Central Support Services line item.	Gross		(\$85,700)	(\$85,700)	(\$85,700)	
	Restricted		(85,700)	(85,700)	(85,700)	
LINE ITEM SUBTOTAL	Gross		\$771,300	\$771,300	\$771,300	
	Restricted		771,300	771,300	771,300	



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay Wild
Phone: 373-8080

	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
14. Snowmobile Law Enforcement Grants	Gross	\$673,000	(\$68,200)	(\$68,200)	(\$68,200)	
	Restricted	673,000	(68,200)	(68,200)	(68,200)	
A. Executive reduces restricted funding by \$68,200 to align expenditures with anticipated revenues.	Gross		(\$68,200)	(\$68,200)	(\$68,200)	
	Restricted		(\$68,200)	(\$68,200)	(\$68,200)	
LINE ITEM SUBTOTAL	Gross		\$604,800	\$604,800	\$604,800	
	Restricted		604,800	604,800	604,800	
15. Snowmobile Local Grants Program	Gross	\$8,004,000	(\$514,600)	(\$514,600)	(\$514,600)	
	Restricted	8,004,000	(514,600)	(514,600)	(514,600)	
A. Executive reduces restricted funding by \$514,600 to align expenditures with anticipated revenues.	Gross		(\$514,600)	(\$514,600)	(\$514,600)	
	Restricted		(\$514,600)	(\$514,600)	(\$514,600)	
LINE ITEM SUBTOTAL	Gross		\$7,489,400	\$7,489,400	\$7,489,400	
	Restricted		7,489,400	7,489,400	7,489,400	
16. Trail Easements	Gross	\$700,000	\$0	\$0	\$0	
	Restricted	700,000	0	0	0	
A. Executive makes no changes to line item.	GF/GP	\$0	\$0	\$0	\$0	
17. Deer Habitat Improvement Partnership Initiative	Gross	\$50,000	\$0	\$0	\$0	
	Restricted	50,000	0	0	0	
A. Executive makes no changes to line item.						
18. ***NEW LINE ITEM*** Dam Management Grant program	Gross	\$0	\$350,000	\$300,000	\$350,000	
	GF/GP	0	350,000	300,000	350,000	
A. Executive includes \$350,000 GF/GP funding for a new line item.	Gross		\$350,000	\$300,000	\$350,000	
	GF/GP		\$350,000	\$300,000	\$350,000	
LINE ITEM SUBTOTAL	Gross		\$350,000	\$300,000	\$350,000	
	GF/GP		\$350,000	\$300,000	\$350,000	



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay Wild
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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
19. ***NEW LINE ITEM*** Sustainable Forestry Initiative Grant	Gross	\$0	\$0	\$100	\$0	
	Restricted	0	0	100	0	
A. House includes \$100 placeholder for new grant program.	Gross		\$0	\$100	\$0	
	Restricted		\$0	\$100	\$0	
LINE ITEM SUBTOTAL	Gross		\$0	\$100	\$0	
	Restricted		0	100	0	
GRANTS SUBTOTAL	Gross		\$34,414,200	\$33,148,900	\$33,198,800	
	Federal		\$18,333,300	\$18,333,300	\$18,333,300	
	Private		\$100,000	\$100,000	\$100,000	
	Restricted		\$15,630,900	\$14,415,600	\$14,415,500	
	GF/GP		\$350,000	\$300,000	\$350,000	
INFORMATION TECHNOLOGY						
1. Information Technology Services and Projects	Gross	\$9,633,500	\$89,900	\$73,300	\$89,900	
	Restricted	\$8,545,000	62,900	62,900	62,900	
	GF/GP	\$1,088,500	\$27,000	\$10,400	\$27,000	
A. Executive increases line item by \$303,400 Gross funding for Other Post Employment Benefits (OPEB) for FY 2012 to be provided for in a FY 2012 supplemental bill.	Gross		\$303,400	\$303,400	\$303,400	
	Restricted		269,300	269,300	269,300	
	GF/GP		34,100	34,100	34,100	
B. Executive reduces line item by \$363,100 to align funding with anticipated revenues.	Gross		(\$363,100)	(\$363,100)	(\$363,100)	
	Restricted		(363,100)	(363,100)	(363,100)	
C. Executive decreases line item by \$28,700 to reflect savings from contingency funding plan for FY 2012 to be reduced in supplemental.	Gross		(\$28,700)	(\$28,700)	(\$28,700)	
	GF/GP		(28,700)	(28,700)	(28,700)	
D. House reduces GF/GP funding by \$16,600 as part of a 1% net GF/GP reduction.	Gross		\$0	(\$16,600)	\$0	
	GF/GP		\$0	(\$16,600)	\$0	



DEPARTMENT OF NATURAL RESOURCES

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	Funding Source	FY 2011-12 YEAR-TO-DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
E. Economic Increases: Executive increases line item by \$178,300 funding for negotiated salary and wage increases, actuarially-required retirement rate increase, reduced health insurance costs, and other economic adjustments.	Gross		\$178,300	\$178,300	\$178,300	
	Restricted		156,700	156,700	156,700	
	GF/GP		21,600	21,600	21,600	
INFORMATION TECHNOLOGY SUBTOTAL	Gross		\$9,723,400	\$9,706,800	\$9,723,400	
	Restricted		8,607,900	8,607,900	8,607,900	
	GF/GP		\$1,115,500	\$1,098,900	1,115,500	
CAPITAL OUTLAY						
Various Projects	Gross	\$25,080,000	(\$5,903,500)	(\$6,703,500)	(\$6,703,500)	
	Federal	3,750,000	(2,450,000)	(2,450,000)	(2,450,000)	
	Restricted	21,330,000	(3,453,500)	(4,253,500)	(4,253,500)	
A. Revised Executive reduces funding by \$5.9 million for anticipated projects. Restricted funding for state parks and forest area projects is changed to state parks repair and maintenance projects and decreased by \$3.3 million; restricted funding for waterways projects is reduced by \$179,400 and federal funding is reduced by \$2.5 million.	Gross		(\$5,903,500)	(\$6,703,500)	(\$6,703,500)	
	Federal		(2,450,000)	(2,450,000)	(2,450,000)	
	Restricted		(3,453,500)	(4,253,500)	(4,253,500)	
House and Senate do not include new project funding.						
CAPITAL OUTLAY SUBTOTAL	Gross		\$19,176,500	\$18,376,500	\$18,376,500	
	Federal		\$1,300,000	\$1,300,000	\$1,300,000	
	Restricted		\$17,876,500	\$17,076,500	\$17,076,500	
ONE-TIME BASIS APPROPRIATIONS						
1. State Employee Lump-Sum Payments	Gross		\$0	\$1,892,600	\$1,892,600	
	IDG		0	11,300	11,300	
	Federal		0	260,500	260,500	
	Private		0	15,500	15,500	
	Restricted		0	1,509,100	1,509,100	
A. Executive includes new line item.	GF/GP		\$0	\$96,200	\$96,200	



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay
Wild
Phone: 373-8080

	Funding Source	FY 2011-12 YEAR-TO- DATE	Changes from FY 2011-12 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	Gross		\$0	\$1,892,600	\$1,892,600	
	IDG		0	11,300	11,300	
	Federal		0	260,500	260,500	
	Private		0	15,500	15,500	
	Restricted		0	1,509,100	1,509,100	
	GF/GP		\$0	\$96,200	\$96,200	
2. Dam Management Grant Program	Gross		\$0	\$2,000,000	\$2,000,000	
A. Executive includes new line item.	GF/GP		\$0	\$2,000,000	\$2,000,000	
LINE ITEM SUBTOTAL	Gross		\$0	\$2,000,000	\$2,000,000	
	GF/GP		\$0	\$2,000,000	\$2,000,000	
ONE-TIME BASIS APPROPRIATIONS SUBTOTAL	Gross		\$0	\$3,892,600	\$3,892,600	
	IDG		0	11,300	11,300	
	Federal		0	260,500	260,500	
	Private		0	15,500	15,500	
	Restricted		0	1,509,100	1,509,100	
	GF/GP		\$0	\$2,096,200	\$2,096,200	
DEPARTMENT TOTAL	FTEs		2,152.5	2,099.8	2,152.5	
	Gross		\$336,669,500	\$334,140,700	\$334,331,400	
	IDG		2,015,900	2,027,200	2,027,200	
	Federal		66,342,500	66,524,800	66,603,000	
	Private		7,223,700	7,239,200	7,239,200	
	Restricted		243,545,700	241,907,000	241,724,100	
	GF/GP		\$17,541,700	\$16,442,500	\$16,737,900	



NATURAL RESOURCES APPROPRIATIONS BOILERPLATE DECISION DOCUMENT

FY 2012-13

House Bill 5365; Senate Bill 960

Comparison of Current Law, Executive Recommendation,
House and Senate-Passed

Mary Ann Cleary, Director
Viola Bay Wild, Senior Fiscal Analyst
373-8080


**House Appropriations Subcommittee on
Natural Resources**

Rep. Jon Bumstead, Chair
Rep. Eileen Kowall, Majority Vice-Chair
Rep. Steven Lindberg, Minority Vice-Chair
Rep. Al Pscholka



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

	FY 2011-12 CURRENT LAW	FY 2012-13		
		EXECUTIVE	HOUSE	SENATE
	<p>NOTE: Throughout boilerplate sections, the Senate replaces "article" with "act".</p> <p><u>GENERAL SECTIONS</u></p> <p><i>Total State Spending and Payments to Local Governments</i></p> <p>Sec. 201. Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state resources under part 1 for fiscal year 2011-2012 is \$256,098,600.00 and state spending from state resources to be paid to local units of government for fiscal year 2011-2012 is \$6,550,000.00. The itemized statement below identifies appropriations from which spending to local units of government will occur:</p> <p>DEPARTMENT OF NATURAL RESOURCES</p> <p>GRANTS</p> <p>Grants to counties - marine Safety.....\$1,980,000 Off-road vehicle safety training Grants.....150,000 Off-road vehicle trail improvement Grants.....450,000 Recreation improvement fund grants.....110,000 Recreation passport local grants.....857,000 Snowmobile law enforcement grants.....673,000</p> <p>CAPITAL OUTLAY</p> <p>Waterways boating program..... <u>\$ 2,330,000</u></p> <p>TOTAL..... \$ 6,550,000</p>	<p>Renumbers to Sec. 14-201.</p> <p>Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state resources under part 1 for fiscal year 2011-2012 2012-2013 is \$256,098,600.00 \$262,287,400.00 and state spending from state resources to be paid to local units of government for fiscal year 2011-2012 2012-2013 is \$6,152,600.00. The itemized statement below identifies appropriations from which spending to local units of government will occur:</p> <p>DEPARTMENT OF NATURAL RESOURCES</p> <p>GRANTS</p> <p>Grants.....\$4,277,000 Capital Outlay..... <u>\$ 1,875,600</u></p> <p>TOTAL..... \$ 6,152,600</p>	<p>Sec. 201. Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state resources under part 1 for fiscal year 2011-2012 2012-2013 is \$258,349,500.00 and state spending from state resources to be paid to local units of government for fiscal year 2011-2012 2012-2013 is \$5,896,100.00. The itemized statement below identifies appropriations from which spending to local units of government will occur:</p> <p>DEPARTMENT OF NATURAL RESOURCES</p> <p>GRANTS</p> <p>Dam management grants.....\$150,000 Grants to counties - marine safety 1,980,000 Off-road vehicle safety training grants 150,000 Off-road vehicle trail improvement grants.....272,500 Recreation improvement fund grants 91,900 Recreation passport local grants.....771,300 Snowmobile law enforcement grants 604,800</p> <p>CAPITAL OUTLAY</p> <p>Waterways boating program..... <u>\$ 1,875,600</u></p> <p>TOTAL..... \$ 5,896,100</p>	<p>Sec. 201. Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state resources under part 1 for fiscal year 2011-2012 2012-2013 is \$258,462,000.00 and state spending from state resources to be paid to local units of government for fiscal year 2011-2012 2012-2013 is \$6,116,700.00. The itemized statement below identifies appropriations from which spending to local units of government will occur:</p> <p>DEPARTMENT OF NATURAL RESOURCES</p> <p>GRANTS</p> <p>Dam management grants.....\$175,000 Grants to counties - marine safety 1,980,000 Off-road vehicle safety training grants 150,000 Off-road vehicle trail improvement grants.....450,000 Recreation improvement fund grants 91,900 Recreation passport local grants.....771,300 Snowmobile law enforcement grants 604,800</p> <p>CAPITAL OUTLAY</p> <p>Waterways boating program..... <u>\$ 1,875,600</u></p> <p>TOTAL..... \$ 6,116,700</p>

	DEPARTMENT OF NATURAL RESOURCES – Boilerplate		
	FY 2011-12 CURRENT LAW	FY 2012-13	
		EXECUTIVE	HOUSE
<p>Appropriations Subject to Management and Budget Act</p> <p>Sec. 202. The appropriations authorized under this article are subject to the management and budget act, 1984 PA 431, MCL 18.1101 to 18.1594.</p>	<p>Section moved to Article XX of Executive Recommendation Bill; Renumbered Sec. 20-202.</p>	No Change.	No Change.
<p>Acronym Definitions</p> <p>Sec. 203. As used in this article: (a) "Commission" means the natural resources commission. (b) "Department" means the department of natural resources. (c) "FTE" means full-time equated. (d) "IDG" means interdepartmental grant. (e) "IDT" means intradepartmental transfer.</p>	<p>Renumbers to Sec. 14-202.</p> <p>As used in this article "department" means the department of natural resources.</p>	No Change.	No Change.
<p>Civil Service Charges</p> <p>Sec. 204. The civil service commission shall bill the department and agencies at the end of the first fiscal quarter for the 1% charge authorized by section 5 of article XI of the state constitution of 1963. Payments shall be made for the total amount of the billing by the end of the second fiscal quarter.</p>	Not Included.	No Change.	Not Included.
<p>Internet Availability of Required Reports</p> <p>Sec. 205. Unless otherwise specified, the department shall use the Internet to fulfill the reporting requirements of this article. This requirement may include transmission of reports via electronic mail to the recipients identified for each reporting requirement, or it may include placement of reports on an Internet or Intranet site.</p>	<p>Section moved to Article XX of Executive Recommendation Bill; Renumbered Sec. 20-203.</p> <p>Revises language of first sentence to read: "The departments and agencies receiving appropriations in part 1 shall use the Internet to fulfill the reporting requirements of this act."</p>	No Change.	No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
CURRENT
LAW**

FY 2012-13

EXECUTIVE

HOUSE

SENATE

Game and Fish Protection Fund Appropriations to Other Departments

Sec. 206. Appropriations of state restricted game and fish protection funds have been made in the following amounts to the following departments and agencies in their respective appropriation acts:

Legislative auditor general.....\$ 22,000
 Attorney general.....797,100
 Department of technology, management, and budget408,500
 Department of treasury..... 1,201,500

Renumbers to **Sec. 14-203.**
 Appropriations of state restricted game and fish protection funds have been made in the following amounts to the following departments and agencies in their respective appropriation acts:

Legislative auditor general.....\$ 25,800
 Attorney general.....838,000
 Department of technology, management, and budget..... 475,400
 Department of treasury..... 1,205,500

Appropriations of state restricted game and fish protection funds have been made in the following amounts to the following departments and agencies in their respective appropriation acts:

Legislative auditor general.....\$ 25,800
 Attorney general.....838,000
 Department of technology, management, and budget475,400
 Department of treasury..... 1,205,500

Appropriations of state restricted game and fish protection funds have been made in the following amounts to the following departments and agencies in their respective appropriation acts:

Legislative auditor general.....\$ 25,800
 Attorney general.....838,000
 Department of technology, management, and budget475,500
 Department of treasury..... 1,205,500

Game and Fish Protection Trust Fund Transfer

Sec. 207. Pursuant to section 43703(3) of the natural resources and environmental protection act, 1994 PA 451, MCL 324.43703, there is appropriated from the game and fish protection trust fund to the game and fish protection account of the Michigan conservation and recreation legacy fund, \$6,000,000.00 for the fiscal year ending September 30, 2012.

Renumbers to **Sec. 14-204.**

 Updates year.

No Change; updates year.

No Change; updates year.

DTMB Information Services User Fees

Sec. 208. From the funds appropriated in part 1 for information technology, departments and agencies shall pay user fees to the department of technology, management, and budget for technology-related services and projects. The user fees shall be subject to provisions of an interagency agreement between the department and agencies and the department of technology, management, and budget.

Not Included.

No Change.

Not Included.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
CURRENT
LAW**

FY 2012-13

EXECUTIVE

HOUSE

SENATE

Buy American Requirements

Sec. 210. Funds appropriated in part 1 shall not be used for the purchase of foreign goods or services, or both, if competitively priced and of comparable quality American goods or services, or both, are available. Preference shall be given to goods or services, or both, manufactured or provided by Michigan businesses if they are competitively priced and of comparable quality. In addition, preference should be given to goods or services, or both, that are manufactured or provided by Michigan businesses owned and operated by veterans, if they are competitively priced and of comparable quality.

Not Included.

No Change.

No Change.

Businesses in Deprived or Depressed Communities

Sec. 211. The director of the department shall take all reasonable steps to ensure businesses in deprived and depressed communities compete for and perform contracts to provide services or supplies, or both. The director shall strongly encourage firms with which the department contracts to subcontract with certified businesses in depressed and deprived communities for services, supplies, or both.

Not Included.

No Change.

No Change.

Disciplinary Action Against State Employees

Sec. 212. The department shall not take disciplinary action against an employee for communicating with a member of the legislature or his or her staff.

Not Included.

No Change.

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
CURRENT
LAW**

FY 2012-13

EXECUTIVE

HOUSE

SENATE

Attorney General Legal Services

Sec. 214. Funds appropriated in part 1 shall not be used by a principal executive department, state agency, or authority to hire a person to provide legal services that are the responsibility of the attorney general. This prohibition does not apply to legal services for bonding activities and for those activities that the attorney general authorizes.

Renumbers to **Sec. 14-205**.
Strikes "activities" and inserts "**outside services**".

Strikes "activities" and inserts "**outside services**".

No Change.

Contingency Fund Transfer Authority

Sec. 215. (1) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$3,000,000.00 for federal contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.

Renumbers to **Sec. 14-206**.

No Change.

No Change.

(2) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$10,000,000.00 for state restricted contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.

No Change.

No Change.

No Change.

(3) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$100,000.00 for local contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.

No Change.

No Change.

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
CURRENT
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EXECUTIVE

HOUSE

SENATE

(4) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$1,000,000.00 for private contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this article under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.

No Change.

No Change.

No Change.

Information Technology Appropriation Work Project

Sec. 216. Amounts appropriated in part 1 for information technology may be designated as work projects and carried forward to support technology projects under the direction of the department of technology, management, and budget. Funds designated in this manner are not available for expenditure until approved as work projects under section 451a of the management and budget act, 1984 PA 431, MCL 18.1451a.

Not Included.

No Change.

Not Included.

Retention of Reports

Sec. 217. The department and agencies receiving appropriations in part 1 shall receive and retain copies of all reports funded from appropriations in part 1. Federal and state guidelines for short-term and long-term retention of records shall be followed. The department may electronically retain copies of reports unless otherwise required by federal and state guidelines.

Not Included.

No Change.

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
CURRENT
LAW**

FY 2012-13

EXECUTIVE

HOUSE

SENATE

*****NEW LANGUAGE*****

Sec. 218. (1) The departments and agencies receiving appropriations in part 1 shall prepare a report on out-of-state travel expenses not later than January 1 of each year. The travel report shall be a listing of all travel by classified and unclassified employees outside this state in the immediately preceding fiscal year that was funded in whole or in part with funds appropriated in the department's budget. The report shall be submitted to the house and senate standing committees on appropriations, the house and senate fiscal agencies, and the state budget director. The report shall include the following information:

(a) The dates of each travel occurrence.

(b) The total transportation and related costs of each travel occurrence, including the proportion funded with state general fund/general purpose revenues, the proportion funded with state restricted revenues, the proportion funded with federal revenues, and the proportion funded with other revenues.

Not Included.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

FY 2011-12
CURRENT
LAW

FY 2012-13

EXECUTIVE

HOUSE

SENATE

*****NEW LANGUAGE*****

Sec. 219. It is the intent of the legislature that all principal executive departments and agencies cooperate with the development and implementation of the department of technology, management, and budget statewide office space consolidation plan.

Not Included.

GF/GP Lapse Report

Sec. 220. Not later than November 15, the department shall prepare and transmit a report that provides for estimates of the total general fund/general purpose appropriation lapses at the close of the fiscal year. This report shall summarize the projected year-end general fund/general purpose appropriation lapses by major departmental program or program areas. The report shall be transmitted to the office of the state budget, the chairpersons of the senate and house of representatives standing committees on appropriations, and the senate and house fiscal agencies.

Section moved to Article XX of Executive Recommendation Bill; Renumbered **Sec. 20-204.**

Revises language by changing "November 15" to "**November 30**"; striking "department" and inserting "**state budget office**", changing "the fiscal year" to "**the prior fiscal year**".

Revises language of the last sentence to read:
The report shall be transmitted to the office of the state budget, the chairpersons of the senate and house of ~~representatives standing committees on~~ appropriations committees, and the senate and house fiscal agencies.

No Change.

Revises language by changing "November 15" to "**November 30**".



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
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FY 2012-13

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Restricted Fund Revenues, Expenditures, and Fund Balances

Sec. 222. Within 14 days after the release of the executive budget recommendation, the department shall provide the state budget director, the senate and house appropriations chairs, the senate and house appropriations subcommittees on natural resources, respectively, and the senate and house fiscal agencies with an annual report on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2011 and September 30, 2012.

Section moved to Article XX of Executive Recommendation Bill; Renumbered **Sec. 20-206.**

Within 14 days after the release of the executive budget recommendation, the ~~department~~ **state budget office** shall provide ~~the state budget director,~~ the senate and house appropriations chairs, the senate and house appropriations subcommittees **chairs,** ~~on natural resources, respectively,~~ and the senate and house fiscal agencies with an annual report on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, ~~2011~~ **2012** and September 30, ~~2012~~ **2013.**

Updates fiscal year; revises language of last sentence by deleting "ending September 30, 2011 and September 30, 2012" and inserting "**2011-2012 and 2012-2013.**"

No Change; Updates fiscal years.

Waterways Program Report

Sec. 223. Before January 31, 2012, the department, in cooperation with the Michigan state waterways commission, shall provide to the state budget director, the senate and house appropriations subcommittees on natural resources, and the senate and house fiscal agencies a list of projects completed by the commission in fiscal year 2010-2011, including the county and municipality in which each project is located.

Not Included.

No Change; updates fiscal year.

No Change; updates fiscal year.

DEPARTMENT OF NATURAL RESOURCES – Boilerplate



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		<p align="center">*****NEW LANGUAGE*****</p> <p>Sec. 230. By October 31, 2012, the department shall identify 10 principal measurable outcomes to be affected by expenditure of the funds appropriated in part 1 of this article and submit a report to the house and senate appropriations committees, the house and senate fiscal agencies, and the state budget director that ranks the outcomes by level of importance and contains current data on those outcomes. Beginning on April 1, 2013, the department shall provide biannual updates to the house and senate appropriations committees on changes in those measurable outcomes and departmental efforts to improve those outcomes.</p>	<p>Not Included.</p>
<p>FTE Quarterly Report</p> <p>Sec. 233. On a quarterly basis, the department shall report on the number of FTEs in pay status by civil service classification to the senate and house appropriations subcommittees on natural resources and environment and the senate and house fiscal agencies.</p>	<p>Not Included.</p>	<p>No Change.</p>	<p>No Change.</p>



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
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Expenditure Posting on Internet

Sec. 234. (1) The department shall maintain a searchable website accessible by the public at no cost that includes, but is not limited to, all of the following:

- (a) Fiscal year-to-date expenditures by category.
- (b) Fiscal year-to-date expenditures by appropriation unit.
- (c) Fiscal year-to-date payments to a selected vendor, including the vendor name, payment date, payment amount, and payment description.
- (d) The number of active department employees by job classification.
- (e) Job specifications and wage rates.

Section moved to Article XX of Executive Recommendation Bill; Renumbered **Sec. 20-205**.

Revises language by changing "department" to "**department of technology, management and budget**"; and changing "the following" to "**the following for each department or agency**".

No Change.

Not Included.

(2) The department may develop and operate its own website to provide this information or may reference the state's central transparency website as the source for this information.

Not Included.

Not Included.

Not Included.

Website Expenditure Posting Cost

Sec. 235. The department shall not expend more than \$10,000.00 from the appropriations in part 1 to implement the requirements of section 234.

Not Included.

Not Included.

Not Included.

EXECUTIVE OPERATIONS AND DEPARTMENT SUPPORT

~~EXECUTIVE OPERATIONS AND DEPARTMENT SUPPORT SERVICES~~

EXECUTIVE OPERATIONS AND DEPARTMENT SUPPORT

~~EXECUTIVE OPERATIONS AND DEPARTMENT SUPPORT SERVICES~~

Engineering Service Charges

Sec. 301. The department may charge the appropriations contained in part 1, including all special maintenance and capital projects appropriated for the fiscal year ending September 30, 2012, for engineering services provided, a standard percentage fee to recover actual costs. The department may use the revenue derived to support the engineering services charges provided for in part 1.

Not Included.

Not Included.

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
CURRENT
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HOUSE

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Land Acquisition Fee Charges

Sec. 302. The department may charge land acquisition projects appropriated for the fiscal year ending September 30, 2012, and for prior fiscal years, a standard percentage fee to recover actual costs, and may use the revenue derived to support the land acquisition service charges provided for in part 1.

Renumbers to **Sec. 14-301**.
Updates fiscal year.

Revises language by deleting "ending September 30, 2012" and inserting "**2012-2013**".

No Change; updates year.

Land Exchange / Sale Fees

Sec. 303. As appropriated in part 1, the department may charge both application fees and transaction fees related to the exchange or sale of state-owned land or rights in land authorized by part 21 of the natural resources and environmental protection act, 1994 PA 451, MCL 324.2101 to 324.2162. The fees shall be set by the director of the department at a rate which allows the department to recover its costs for providing these services.

Renumbers to **Sec. 14-302**.

No Change.

No Change.

Museum Store Revolving Fund

Sec. 304. For the purposes of administering the museum store as provided in section 7a of 1913 PA 271, MCL 399.7a, the department is exempt from section 261 of the management and budget act, 1984 PA 431, MCL 18.1261.

Renumbers to **Sec. 14-401**.

No Change.

Inserts "**COMMUNICATION AND CUSTOMER SERVICES**" heading.
Renumbers to **Sec. 404**.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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Proceeds from Artifact Auctions, Sales, or Transfers

Sec. 305. As appropriated in part 1, proceeds in excess of costs incurred in the conduct of auctions, sales, or transfers of artifacts no longer considered suitable for the collections of the state historical museum may be expended upon receipt for additional material for the collection. The department shall notify the chairpersons, vice chairpersons, and minority vice chairpersons of the senate and house appropriations subcommittees on natural resources 1 week prior to any auctions or sales. Any unexpended funds may be carried forward into the next succeeding fiscal year.

Renumbers to **Sec. 14-402.**

No Change.

Renumbers to **Sec. 405.**

Historical Fees Collection and Expenditures


Sec. 306. As appropriated in part 1, funds collected by the department for historical markers; document reproduction and services; conferences, admissions, workshops, and training classes; and the use of specialized equipment, facilities, exhibits, collections, and software shall be used for expenses necessary to provide the required services. The department may charge fees for the aforementioned services, including admission fees. It is the intent of the legislature that if sufficient revenues are available, as a condition of the expenditure of revenue from admission fees to the Michigan historical museum, admission to the museum shall be free for children under 18 years of age. The department may accept voluntary admissions contributions of \$2.00 for children under 18 years of age. Any unexpended funds may be carried forward into the next succeeding fiscal year.


Renumbers to **Sec. 14-403.**

Deletes following language:
~~It is the intent of the legislature that if sufficient revenues are available, as a condition of the expenditure of revenue from admission fees to the Michigan historical museum, admission to the museum shall be free for children under 18 years of age. The department may accept voluntary admissions contributions of \$2.00 for children under 18 years of age.~~

No Change.

Renumbers to **Sec. 406.**

	DEPARTMENT OF NATURAL RESOURCES – Boilerplate		
	FY 2011-12 CURRENT LAW	FY 2012-13	
		EXECUTIVE	HOUSE
<p><i>Land Transactions Report</i></p> <p>Sec. 308. By October 21, 2011, the department shall submit to the senate and house appropriations subcommittees on natural resources a report on all land transactions approved by the commission in the fiscal year ending September 30, 2011. For each land transaction, the report shall include the size of the parcel, the county and municipality in which the parcel is located, the dollar amount of the transaction, the fund source affected by the transaction, and whether the transaction is by purchase, public auction, transfer, exchange, or conveyance.</p>	Not Included.	Revises language by deleting "the fiscal year ending September 30, 2011" and inserting " fiscal year 2011-2012 ".	Renumbers to Sec. 408 , updates years.
<p><i>Oil and Gas Lease Report</i></p> <p>Sec. 309. By January 1, 2012, the department shall produce a report identifying active oil and gas leases entered into before July 1995 which are larger than 160 acres in size and where the acreage held in a producing unit is less than or equal to 1/4 of the total lease acreage.</p>	Not Included.	Not Included.	Renumbers to Sec. 409 ; updates year.
<p><u>WILDLIFE DIVISION</u></p> <p><i>Livestock Loss Indemnification</i></p> <p>Sec. 402. It is the intent of the legislature that, from the funds appropriated in part 1, the department shall reimburse the department of agriculture and rural development for costs incurred for indemnification payments for livestock losses caused by wolves, coyotes, or cougars under the animal industry act, 1988 PA 466, MCL 287.701 to 287.746.</p>	Not Included.	Not Included.	Renumbers to Sec. 502 .

	DEPARTMENT OF NATURAL RESOURCES – Boilerplate		
	FY 2011-12 CURRENT LAW	FY 2012-13	
		EXECUTIVE	HOUSE
			<p>*****NEW LANGUAGE*****</p> <p>Sec. 503. From the funds appropriated in part 1, the department shall produce a report detailing any efforts undertaken to enforce the invasive species order on swine raised under the husbandry of residents of this state. The report shall include fund sources used and the amount of expenditures and shall be submitted to the legislature by December 31, 2012.</p>
			<p>*****NEW LANGUAGE*****</p> <p>Sec. 504. From the funds appropriated in part 1, the department shall provide a report to the legislature on the use of registration fees collected from privately owned cervid operations. Appropriations in part 1 from cervidae licensing and inspection fees shall not be used for anything other than work directly related to the regulation of privately owned cervids in this state.</p>



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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*****NEW LANGUAGE*****

Sec. 506. From the funds appropriated in part 1, the department shall report to the Legislature by November 30 on the use of game and fish protection fund – turkey permit fees in the previous fiscal year. The report shall include the following information on turkey habitat that was created: the number of projects, the number of acres and location of projects, the work that was actually done to create the habitat, and the cost of each project. The report shall also include the following information on turkey habitat that was maintained: the number of projects, the number of acres and locations of projects, the work actually done to maintain turkey habitat, and the cost of each project

FISHERIES DIVISION

Settlement Fund Payments for Stream Habitat Grants

Sec. 501. (1) From the appropriation in part 1 for aquatic resource mitigation, not more than \$758,000.00 shall be allocated for grants to watershed councils, resource development councils, soil conservation districts, local governmental units, and other nonprofit organizations for stream habitat stabilization and soil erosion control.

Renumbers to **Sec. 14-501.**

No Change.

Renumbers to **Sec. 601.**

(2) The fisheries division in the department shall develop priority and cost estimates for all projects recommended for grants under subsection (1).

Revises language to read **"for all recommended projects under subsection (1)."**

Revises language to read **"for all recommended projects under subsection (1)."**

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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Water Dams Certification

Sec. 502. As a condition of expenditure of fisheries management appropriations under part 1, the department of natural resources shall not impede the certification process for water control structures on Michigan waterways. The department of natural resources shall fund from funds appropriated in part 1 all non-water-quality studies or requirements that the department requests of either of the following:

- (a) The department of environmental quality as a condition for issuance of a certification under the federal water pollution control act, 33 USC 1341.
- (b) The federal energy regulatory commission as a condition of licensing under the federal power act, 16 USC 791a to 825r.

Not Included.

No Change.

Renumbers to **Sec. 602.**

*******NEW LANGUAGE*******

Sec. 603. The department shall provide a quarterly report to the legislature on use of funding provided for cormorant management. The department shall use general fund/general purpose revenue for this purpose and submit revenue appropriated in this act for cormorant management to the United States department of agriculture animal and plant health inspection service to allow for increased taking of cormorants and their nests.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
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******NEW LANGUAGE******

Sec. 604. (1) As a condition on the appropriations in part 1 for fish production, the department shall review its plans to stock walleye spring fingerlings in accordance with regional Lake States Standards in the inland waters of Dickinson and Iron Counties.


(2) In reviewing its plans, the department shall consider the minimum accepted stocking rate shall be 50 spring fingerling (1.75 to 2 inches in length) walleyes per surface acre except as specified by the following:

(a) Dickinson County: Carney and Sawyer Lakes shall be stocked at a minimum rate of 50 fingerlings per acre. Lake Antoine shall be stocked at a minimum rate of 75 spring fingerlings per acre. Groveland West, Groveland East, and Groveland South shall be stocked at a minimum rate of 100 fingerlings per acre.

(b) Iron County: Bone, Chicagon, Crystal Falls Impoundment, Emily, Hagerman, First Fortune, Second Fortune, Iron, Ottawa, and Stager, Sunset, and Swan Lakes shall be stocked at a minimum rate of 50 spring walleye fingerlings per acre. Lakes Mary and Indian shall be stocked at a minimum rate of 100 spring walleye fingerlings per acre.

(c) Menominee County: Cedar River location of Green Bay may be stocked at past rates.

(3) The department shall present its findings to the standing committees that consider natural resources issues not later than October 1, 2012.

	DEPARTMENT OF NATURAL RESOURCES – Boilerplate			
	FY 2011-12 CURRENT LAW	FY 2012-13		
		EXECUTIVE	HOUSE	SENATE
<u>RECREATION DIVISION</u> <i>\$10 Million Natural Resource Trust Fund Transfer</i> Sec. 601. Pursuant to section 1902(2) of the natural resources and environmental protection act, 1994 PA 451, MCL 324.1902, there is appropriated from the Michigan natural resources trust fund to the Michigan state parks endowment fund an amount not to exceed \$10,000,000.00 for the fiscal year ending September 30, 2012.	Not Included.	Changes heading to " <u>PARKS AND RECREATION DIVISION</u> "	Not Included.	Not Included.
State Park Campground Closures Sec. 602. The department shall notify the house and senate appropriations subcommittees on natural resources and the house and senate fiscal agencies if it intends to reduce operations or reduce recreation opportunities in any state park or recreation area.	Not Included.	No Change.	Renumbers to Sec. 702.	
<u>FOREST MANAGEMENT DIVISION</u> Abandoned Mine Shafts Sec. 701. In addition to the funds appropriated in part 1, \$350,000.00 is appropriated to the department to cover costs related to any declared emergency involving the collapse of any abandoned mine shaft located on state land. This appropriation shall not be expended unless the state budget director recommends the expenditure and the department notifies the house and senate committees on appropriations.	Renumbers to Sec. 14-601.	Changes heading to " <u>FOREST RESOURCE DIVISION</u> "	No Change.	Renumbers to Sec. 801.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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Timber Treatment

Sec. 702. Of the funds appropriated in part 1, the department shall, subject to the forest certification process, prescribe treatment on 79,000 acres, prepare appropriate treatment for not less than 67,500 acres at the current average rate of 12.5 to 15 cords per acre, and offer those cords for sale in 2012, provided that the department shall take into consideration the impact of timber harvesting on wildlife habitat and recreation uses. The department shall, subject to the forest certification process, increase marking or treatment of hardwood timber for sale and harvest by 10% over 2011 levels. In addition, the department shall take into consideration silvicultural analysis and report annually to the legislature on plans and efforts to address factors limiting management of timber. The department shall increase the number of prepared acres if it appears that regional market demand requires increased volumes of harvested timber. The department shall provide quarterly reports on the number of acres treated, pursuant to this section, to the senate and house appropriations subcommittees on natural resources and the standing committees of the senate and house of representatives with primary responsibility for natural resources issues. The department shall complete and deliver these reports no later than 45 days after the end of the fiscal quarter.

Not Included.

No Change.

Renumbers to **Sec. 802.**



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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Wildfire Suppression: Federal Reimbursement

Sec. 703. In addition to the money appropriated in this article, the department may receive and expend money from federal sources for the purpose of providing response to wildfires as required by a compact with the federal government. If additional expenditure authorization is required, the department shall notify the state budget office that expenditure under this section is required. The department shall notify the house and senate appropriations subcommittees on natural resources and the house and senate fiscal agencies of the expenditures under this section by November 1, 2012.

Re numbers to **Sec. 14-602**.
Updates fiscal year.

No Change; updates year.

Re numbers to **Sec. 803**; updates fiscal year.

Horseback Riding Opportunities

Sec. 704. The department shall continue to work cooperatively with horseback riding interests to maximize riding opportunities in the state.

Not Included.

No Change.

Re numbers to **Sec. 804**.

Additional Foresters to Mark Timber

Sec. 705. The department shall spend amounts appropriated in part 1 for forest-related activities to employ or contract for sufficient foresters to mark timber, pursuant to section 702.

Not Included.

No Change.

Re numbers to **Sec. 805**.
Changes "section 702" to "**section 802**".

State Forest Campground Closures

Sec. 706. It is the intent of the legislature that forest campgrounds proposed for closure by the department will be open and accessible to the general public.

Not Included.

No Change.

Re numbers to **Sec. 806**.

DEPARTMENT OF NATURAL RESOURCES – Boilerplate



**FY 2011-12
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State Forest Campgrounds Mini-State Parks Pilot Program

Sec. 707. The department shall complete the development of a strategic plan to incorporate selected state forest campgrounds into the state park system as mini-state parks in order to qualify them for funding under section 2045 of the natural resources and environmental protection act, 1994 PA 451, MCL 324.2045, from state recreation passport revenue. Both currently open and closed campgrounds shall be included in the strategic plan. To fully develop this program and to test its viability throughout the state, the department shall finish designing and implementing a pilot program that includes 6 forest campgrounds selected on a broad geographical basis from those forest campgrounds closed by Executive Order No. 2009-22. In making the selection for the pilot program, the department shall select 3 forest campgrounds from the Upper Peninsula and 3 from the Lower Peninsula. The department shall report to the house and senate appropriations subcommittees on natural resources and the house and senate fiscal agencies by October 31, 2011 on the design of the pilot program, the status of the plan's implementation, and any additional state forest campground closures that are planned for fiscal year 2011-2012 or have occurred since the issuance of Executive Order No. 2009-22.

Not Included.

Sec. 707. The department shall provide a report on the management and funding of the state forest campgrounds to the house and senate appropriations subcommittees on natural resources and the house and senate fiscal agencies by December 1, 2012. The report shall include the following information from the preceding fiscal year: the number of state forest campgrounds open to the public, any campground closures planned for fiscal year 2012-13, the amount of recreation passport funding allocated to the forest recreation account by statute and how much of this funding will be allocated to state forest campgrounds, any major improvements implemented or planned for specific campgrounds, and any plans to incorporate state forest campgrounds into state parks.

Not Included.

	DEPARTMENT OF NATURAL RESOURCES – Boilerplate		
	FY 2011-12 CURRENT LAW	FY 2012-13	
		EXECUTIVE	HOUSE
<p><i>DNR Aircraft Report</i></p> <p>Sec. 710. The department shall provide a report on the wildfire protection use of department aircraft to the house and senate appropriations subcommittees on natural resources and the house and senate fiscal agencies by December 1, 2011. The report shall include the following information for the preceding fiscal year: how many airplanes the department owns, how much the airplanes cost annually, which DNR divisions used the aircraft throughout the year, how many wildfires occurred in which the aircraft were used to help provide detection, surveillance, or suppression support, and how many flight hours were logged for the fleet in that year.</p>	Not Included.	No Change; updates fiscal year.	Not Included.
<p><u>LAW ENFORCEMENT</u></p> <p><i>Snowmobile Law Enforcement Grants</i></p> <p>Sec. 801. The appropriation in part 1 for snowmobile law enforcement grants shall be used by the department to provide grants to county law enforcement agencies to enforce part 821 of the natural resources and environmental protection act, 1994 PA 451, MCL 324.82101 to 324.82160, including rules promulgated under that part and ordinances enacted pursuant to that part. The department shall consider the number of enforcement hours and the number of miles of snowmobile trails in each county in allocating these grants. Any funds not distributed to counties revert back to the snowmobile registration fee subaccount created under section 82111 of the natural resources and environmental protection act, 1994 PA 451, MCL 324.82111. Counties shall provide semiannual reports to the department on the use of grant money received under this section.</p>	Not Included.	No Change.	Rennumbers to Sec. 901.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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Marine Safety Grants Report

Sec. 802. The department shall provide a report on the marine safety grant program to the senate and house appropriations subcommittees on natural resources and the senate and house fiscal agencies by December 1, 2011. The report shall include the following information for the preceding year: the total amount of revenue received for watercraft registrations, the amount deposited into the marine safety fund, and the expenditures made from the marine safety fund, including the amounts expended for department administration, other state agencies, the law enforcement division, and grants to counties. The report shall also include the distribution methodology used by the department to distribute the marine safety grants and a list of the grants and the amounts awarded by county.

Not Included.

No Change; updates year.

Renumbers to **Sec. 902**; updates year.

*******NEW LANGUAGE*******

Sec. 903. From the funds appropriated in part 1, the department shall adopt a standard operating procedure for conservation officers for the fiscal year ending September 30, 2013. The standard operating procedure adopted shall require conservation officers to issue a verbal or written warning and not issue citations to individuals who park in state forest campgrounds or in lots at the trailheads of nonmotorized trailways motor vehicles whose registration tab or sticker or temporary registration plate is not marked to show that the recreation passport fee has been paid.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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GRANTS

Federal Mineral Royalty Payments to Local Governmental Units

Sec. 901. Federal pass-through funds to local institutions and governments that are received in amounts in addition to those included in part 1 for grants to communities - federal oil, gas, and timber payments and that do not require additional state matching funds are appropriated for the purposes intended. By November 30, 2011, the department shall report to the senate and house appropriations subcommittees on natural resources, the senate and house fiscal agencies, and the state budget director on all amounts appropriated under this section during the fiscal year ending September 30, 2011.

Renumbers to **Sec. 14-701**.
Updates year.

No Change.
Updates year.

Renumbers to **Sec. 1001**; updates year.

Off Road Vehicle (ORV) Trail Improvement Grants

Sec. 902. Subject to part 811 of the natural resources and environmental protection act, 1994 PA 451, MCL 324.81101 to 324.81150, from the funds appropriated in part 1 for off-road vehicle trail improvements grants, not less than \$980,000.00 shall be spent on the development of new trails in accordance with the off-road vehicle trail expansion plan submitted to the legislature pursuant to section 807 of article 14 of 2005 PA 154.

Not Included.

No Change.

Renumbers to **Sec. 1002**.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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*****NEW LANGUAGE*****

Sec. 14-902. The unexpended funds appropriated in section 14-901 for the dam management grant program are considered work project appropriations and any unencumbered or unallotted funds are carried forward into the succeeding fiscal year. The following is in compliance with section 451a(1) of the management and budget act, 1984 PA 431, MCL 18.1451a:
 (a) The purpose of the projects to be carried forward is to provide for maintenance, repair, and/or removal of dams.
 (b) The projects will be accomplished by contract.
 (c) The total estimated cost of all projects is \$2,000,000.
 (d) The tentative completion date is September 30, 2017.

*******NEW LANGUAGE*******

Sec. 903. (1) The appropriation in part 1 for the dam management grant program shall be used by the department to provide grants for the maintenance, repair, or removal of failing dams. One of the criteria to be used in the grant process is the documentation of a long term plan to be provided by the grant requestor for individual dams.
 (2) The unexpended funds appropriated in part 1 for the dam management grant program are considered work project appropriations and any unencumbered or unallotted funds are carried forward into the succeeding fiscal year. The following is in compliance with section 451a(1) of the management and budget act, 1984 PA 431, MCL 18.1451a:
 (a) The purpose of the projects to be carried forward is to provide for maintenance, repair, and/or removal of dams.
 (b) The projects will be accomplished by contract.
 (c) The total estimated cost of all projects is \$2,000,000.
 (d) The tentative completion date is September 30, 2017.

*****NEW LANGUAGE*****

Sec. 1003. The unexpended funds appropriated in part 1 for the dam management grant program are considered work project appropriations and any unencumbered or unallotted funds are carried forward into the succeeding fiscal year. The following is in compliance with section 451a(1) of the management and budget act, 1984 PA 431, MCL 18.1451a:
 (a) The purpose of the projects to be carried forward is to provide for maintenance, repair, and/or removal of dams.
 (b) The projects will be accomplished by contract.
 (c) The total estimated cost of all projects is \$2,000,000.
 (d) The tentative completion date is September 30, 2017.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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*******NEW LANGUAGE*******

Sec. 904. It is the intent of the legislature to provide grant funding to the qualified non-profit sustainable forestry initiative to work with public and private forestland owners to conduct site visits and prepare an analysis and audit of state wide best management practices for water quality and related forest ecosystem, native plant and animal species and wildlife habitat.

The best management practices audit shall be performed by an audit team comprised of qualified professionals including, but not limited to, the department of natural resources, the department of environmental quality, university faculty, and conservation groups.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

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CAPITAL OUTLAY

Harbors and Docks Program

Sec. 1001. The appropriation made in this article for the harbors and docks program is for the purpose of participating with the federal government and assisting local units of government, public colleges and universities, or other governmental entities in this state with the construction and improvement of recreational boating facilities within this state. Subject to the approval of the state administrative board, this money shall be allocated by the department to the federal government, or to the governmental entities involved in the particular projects. An allocation shall not exceed the state portion as listed with each project description. The department shall take the steps necessary to match federal money available for the construction and improvement of recreational boating facilities within the state, and to meet requirements of the federal government.

Not Included.

No Change.

Re numbers to **Sec. 1101.**


Lump Sum Appropriations

Sec. 1002. (1) The director of the department shall allocate lump-sum appropriations to the department made in this article consistent with statutory provisions and the purposes for which funds were appropriated. Lump-sum allocations shall address priority program or facility needs and may include, but are not limited to, design, construction, remodeling and addition, special maintenance, major special maintenance, energy conservation, and demolition.

Re numbers to **Sec. 14-801.**

No Change.

Re numbers to **Sec. 1102.**

	DEPARTMENT OF NATURAL RESOURCES – Boilerplate		
	FY 2011-12 CURRENT LAW	FY 2012-13	
		EXECUTIVE	HOUSE
(2) The state budget director may authorize that funds appropriated for lump-sum appropriations shall be available for no more than 3 fiscal years following the fiscal year in which the original appropriation was made. Any remaining balance from allocations made in this section shall lapse to the fund from which it was appropriated pursuant to the lapsing of funds as provided in the management and budget act, 1984 PA 431, MCL 18.1101 to 18.1594.	No Change.	No Change.	No Change.
<p>Appropriations Carryforward</p> <p>Sec. 1003. The appropriations in part 1 for capital outlay shall be carried forward at the end of the fiscal year consistent with the provisions of section 248 of the management and budget act, 1984 PA 431, MCL 18.1248.</p>	Renumbers to Sec. 14-802.	Deletes "the provisions of".	Renumbers to Sec. 1103.
<p>Grand Marais Harbor Project</p> <p>Sec. 1004. Upon receiving notification that necessary permits have been obtained, the department shall fund a capital outlay project to construct a breakwall at the Grand Marais harbor according to a plan to be prepared by Burt Township. The project has an estimated completion cost of \$7,000,000.00 and an estimated completion date of September 30, 2015.</p>	Not Included.	Not Included.	Not Included.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
CURRENT
LAW**

FY 2012-13

EXECUTIVE

HOUSE

SENATE

ONE-TIME BASIS ONLY

One-Time Basis Appropriation - Grand Marais Harbor Capital Outlay Project

Sec. 1101. For the state fiscal year ending September 30, 2012, there is appropriated from general fund/general purpose revenue, on a 1-time basis only, \$4,000,000.00 for the Grand Marais harbor capital outlay project provided for in section 1004.

Renumbers to **Sec. 14-901.**

For the state fiscal year ending September 30, 2013, there is appropriated, on a 1-time basis only, \$2,096,200.00 from general fund/general purpose revenue and related federal and state restricted revenue for the following purposes:

State employee lump sum payouts.....
..... \$ 1,892,600
Dam management grant program.....
..... 2,000,000
GROSS APPROPRIATION..\$3,892,600

Appropriated from:
Interdepartmental grant revenue
.....\$11,300
Federal revenues.....260,500
Private revenues.....15,500
State restricted revenues1,509,100
State general fund/general purpose.....
.....2,096,200

Not Included.

One-time appropriations moved to a new "One-Time Appropriations" unit with line items in Part 1.

Not Included.

One-time appropriations moved to a new "One-Time Appropriations" unit with line items in Part 1.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2011-12
CURRENT
LAW**

FY 2012-13

EXECUTIVE

HOUSE

SENATE

GENERAL SECTIONS

FY 2012-13 Anticipated Appropriations

Sec. 1201. It is the intent of the legislature to provide appropriations for the fiscal year ending on September 30, 2013 for the line items listed in part 1. The fiscal year 2012-2013 appropriations are anticipated to be the same as those for fiscal year 2011-2012, except that the line items will be adjusted for changes in caseload and related costs, federal fund match rates, economic factors, and available revenue. These adjustments will be determined after the January 2012 consensus revenue estimating conference.

Not Included.

Sec. 1201. Revises language to read:

No Change; updates years.

Sec. 1201. It is the intent of the legislature to provide appropriations for the fiscal year ending 2013-2014 for the line items listed in part 1. The fiscal year 2013-2014 appropriations are anticipated to be the same as those for fiscal year 2012-2013, excluding appropriations designated as 1-time appropriations and adjusting for changes in caseload and related costs, federal fund match rates, economic factors, and available revenue. Specific anticipated adjustments are as follows, subject to adjustment after the May 2013 consensus revenue estimating conference:

Capital outlay: waterways boating program.....(\$3,422,200)
Economic adjustments.....5,511,200
GROSS APPROPRIATION.....
.....\$ 2,089,000

Appropriated from:
Restricted revenues.....1,786,500
State general fund/general purpose.....
..... \$ 302,500