



Senate Fiscal Agency
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BILL



ANALYSIS

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FY 2011-12 Year-to-Date Gross Appropriation	\$344,141,100
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Changes from FY 2011-12 Year-to-Date:

Items Included by the Senate and House

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| 1. Dam Management Grant Program. The Governor, Senate and House included \$500,000 in recurring appropriations for a program that would give grants to State, local, and private dam owners whose dams needed repair or demolition. | 500,000 |
| 2. Reduce Excess Appropriation Authority. The Governor and Senate reduced appropriations to a variety of line items to reflect the actual availability of State restricted revenue. | (8,628,900) |
| 3. Economic Adjustments. Includes \$25,778,200 for OPEB and a negative \$10,462,300 in other adjustments. | 15,315,900 |
| 4. Other Changes. The Governor, Senate and House included various technical adjustments, a reduction in funding for 3.9 FTEs as part of the FY 2011-12 employee concessions contingency plan, adjustments for FY 2011-12 supplemental appropriations, and an adjustment for a one-time appropriation in the FY 2011-12 budget. | (21,009,700) |

Conference Agreement on Items of Difference

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| 5. GF/GP Reduction. The Conference did not include an overall GF/GP reduction of \$145,400 that was included by the House. | 0 |
| 6. Fee Increases. The Conference did not include three fee increases for shooting ranges, duplicate recreation certificates, and ORV licenses that were recommended by the Governor. | 0 |
| 7. State Park Funding Increase. The House included \$225,000 in additional State restricted funding for State parks. The Conference increased this to \$275,000. | 275,000 |
| 8. Cormorant Population Control. The Conference included \$100,000 in GF/GP for cormorant population control that was included by the Senate but removed by the House. This funding exists in FY 2011-12, but is Game and Fish Fund revenue, not GF/GP. | 0 |
| 9. Best Practices Management Audit – Forestry. The Conference did not include a \$100 placeholder for this program originally included by the House. | 0 |
| 10. Summer Youth Initiative. The Conference included \$3.0 million for the Summer Youth initiative program as recommended by the Governor, but not included in either the House or Senate bills. | 3,000,000 |
| 11. Unclassified Salary Increase. The Conference included additional funding for unclassified employees in the DNR. | 396,800 |
| 12. FY 2012-13 One-Time Appropriations. The Conference included \$1,892,600 for State employee one-time payments and \$2.0 million for the Dam Management Grant program. | 3,892,600 |

Total Changes	(\$6,258,300)
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FY 2012-13 Conference Report Ongoing/One-Time Gross Appropriation	\$337,882,800
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Amount Over/(Under) GF/GP Target: \$0

Changes from FY 2011-12 Year-to-Date:Items Included by the Senate and House

1. **ORV Trail Improvement Grants.** The House and Senate retained a section requiring that \$980,000 from the appropriations for these grants be spent on developing new trails pursuant to an off-road vehicle trail expansion plan. (Sec. 1002)
2. **Timber Harvesting.** The House and Senate retained sections requiring the DNR to meet various timber preparation and marking quota, and to hire a sufficient number of contract foresters to meet those quotas. (Secs. 802 and 805)

Conference Agreement on Items of Difference

3. **Information Technology Payments.** The Conference retained a section requiring the DNR to make payments to the Department of Technology, Management, and Budget for information technology services. (Sec. 208)
4. **Information Technology Work Projects.** The Conference retained a section designating appropriations for information technology as work projects. (Sec. 216)
5. **Travel Expenses.** The House added a new report on travel expenses; the section was retained by the Conference. (Sec. 218)
6. **Office Space Consolidation.** The House added a new section requiring the DNR to work with DTMB on a statewide office space consolidation plan. The section was retained by the Conference. (Sec. 219)
7. **Expenditure Metrics.** The House added a new report on ten metrics chosen by the DNR. The section was retained by the Conference. (Sec. 230)
8. **Mineral Lease Report.** The Conference retained a report on mineral leases larger than 160 acres where less than a quarter of the acreage was producing oil or gas. (Sec. 409)
9. **Livestock Indemnification Payments.** The Conference removed a section requiring the DNR to reimburse the Department of Agriculture and Rural Development for payments made on livestock lost to certain types of wildlife. (Sec. 502 of SB 960)
10. **Invasive Species Order Enforcement.** The Senate included a new reporting requirement on the invasive species order on swine raised in Michigan. The Conference retained it. (Sec. 503)
11. **Cervid Fee Report.** The Senate included a new reporting requirement on the use of fees from privately-owned cervid operations. The Conference retained it. (Sec. 504)
12. **Turkey Fund Report.** The Senate included a reporting requirement on the expenditures from this fund. The Conference did not include it. (Sec. 506 of SB 960)
13. **Cormorant Population Mitigation.** The Senate included a new section directing the expenditure of funds for Cormorant Population Mitigation. The Conference retained it. (Sec. 603)
14. **Walleye Stocking Report.** The Senate added a new reporting requirement on the stocking of walleye in the Upper Peninsula. The Conference did not include it. (Sec. 604 of SB 960)
15. **State Forest Campground Report.** The House added a new reporting requirement on the State forest campgrounds in Michigan. The Conference did not include it. (Sec. 707 of HB 5365)
16. **Aircraft Report.** The House revised a section to require a report on the number of aircraft used for wildfire protection. The Conference did not include it. (Sec. 710 of HB 5365)
17. **Recreation Passport Citations.** The Senate added a new section requiring the DNR to develop a standard operating procedure for conservation officers that they not ticket vehicles parked in State forest campgrounds and at nonmotorized trailheads if the vehicles do not have recreation passport. The Conference did not include it. (Sec. 903 of SB 960)
18. **Sustainable Forestry Grant.** The House added a new section directing the expenditure of this grant. The Conference did not include it. (Sec. 904 of HB 5365)

Date Completed: 5-24-12

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