

NATURAL RESOURCES APPROPRIATIONS

PART 1: LINE ITEM DECISION DOCUMENT

FY 2013-14

House Bill 4219

Comparison of Current Law,
Executive Recommendation,
And Subcommittee Chairman's Recommendation

Mary Ann Cleary, Director
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373-8080

**House Appropriations Subcommittee on
Environmental Quality**

Rep. Jon Bumstead, Chair
Rep. Michael McCready, Majority Vice-Chair
Rep. Nancy Jenkins
Rep. Terry Brown, Minority Vice-Chair

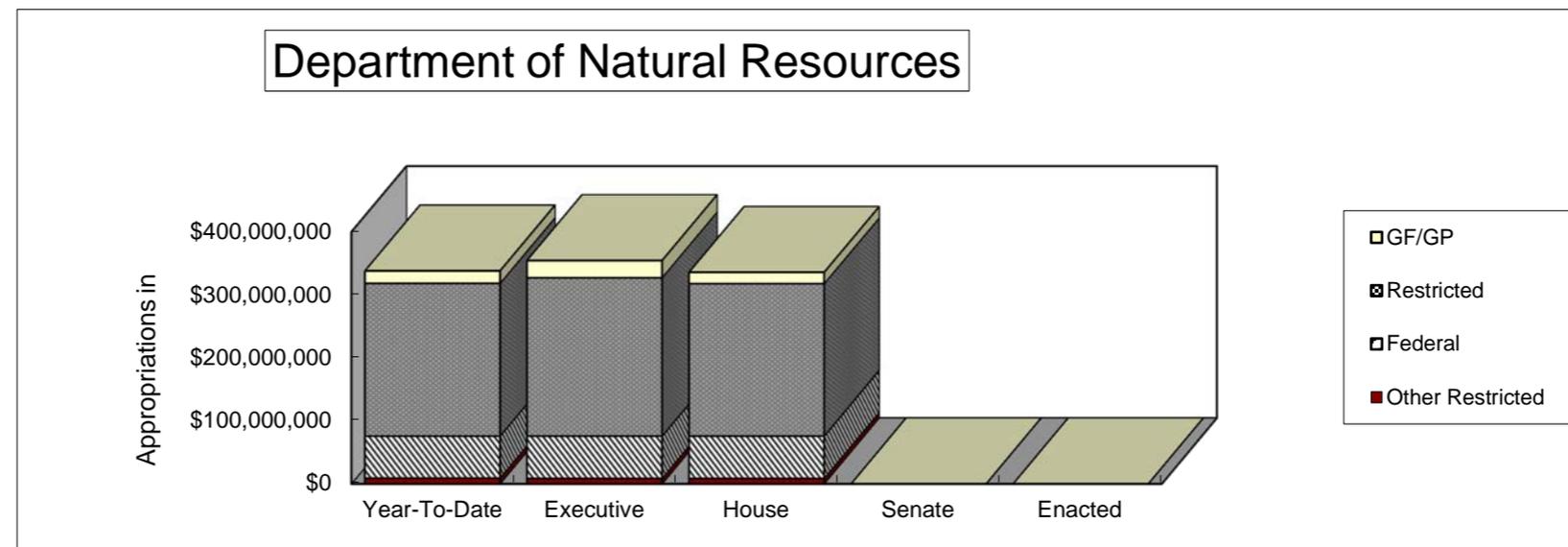
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DNR - HB 4219

FY 2013-14 SUMMARY

	Current Year Appropriations	Department of Natural Resources Appropriations			
		FISCAL YEAR 2013-14			
		EXECUTIVE	HOUSE	SENATE	ENACTED
FTE - Unclassified	6.0	6.0	6.0	0.0	0.0
FTE - Classified	2,093.8	2,135.3	2,083.3	0.0	0.0
Gross	\$337,882,800	\$354,388,900	\$335,579,500	\$0	\$0
IDG/IDT	2,027,200	1,412,300	1,412,300	0	0
Adj. Gross	\$335,855,600	\$352,976,600	\$334,167,200	\$0	\$0
Federal	66,524,800	67,127,300	67,127,300	0	0
Local	0	0	0	0	0
Private	7,239,200	7,237,200	7,237,200	0	0
Restricted	242,353,700	251,325,500	241,873,000	0	0
GF/GP	\$19,737,900	\$27,286,600	\$17,929,700	\$0	\$0



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



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		FY 2012-13	Changes from FY 2012-13 YTD				
			ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE
			Funding Source				
EXECUTIVE OPERATIONS							
1. Unclassified Salaries	FTEs	6.0	0.0	0.0			
	Gross	\$700,000	\$7,000	\$7,000			
	Restricted	700,000	7,000	7,000			
	GF/GP	\$0	\$0	\$0			
A. Economic Increases: Executive increases line item by \$7,000 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$7,000	\$7,000			
	Restricted		7,000	7,000			
LINE ITEM SUBTOTAL	FTEs		6.0	6.0			
	Gross		\$707,000	\$707,000			
	Restricted		707,000	707,000			
	GF/GP		\$0	\$0			
2. Executive Direction	FTEs	11.6	0.0	0.0			
	Gross	\$2,038,900	\$70,100	\$70,100			
	Restricted	1,800,800	64,400	64,400			
	GF/GP	\$238,100	\$5,700	\$5,700			
A. Executive reduces line item by \$7,500 to align funding with anticipated revenues.	Gross		(\$7,500)	(\$7,500)			
	Restricted		(7,500)	(7,500)			
B. Executive increases line item by \$30,600 for anticipated revenues generated by the ORV fee increase proposal.	Gross		\$30,600	\$30,600			
	Restricted		30,600	30,600			
C. Economic Increases: Executive increases line item by \$47,000 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$47,000	\$47,000			
	Restricted		41,300	41,300			
	GF/GP		\$5,700	\$5,700			
LINE ITEM SUBTOTAL	FTEs		11.6	11.6			
	Gross		\$2,109,000	\$2,109,000			
	Restricted		1,865,200	1,865,200			
	GF/GP		\$243,800	\$243,800			



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			3. Natural Resources Commission			
	Gross	\$77,100	\$0	\$0		
	Restricted	49,300	0	0		
	GF/GP	\$27,800	\$0	\$0		
A. Executive makes no change to this line item.	Gross		\$0	\$0		
	Restricted		0	0		
LINE ITEM SUBTOTAL	Gross		\$77,100	\$77,100		
	Restricted		49,300	49,300		
	GF/GP		\$27,800	\$27,800		
EXECUTIVE OPERATIONS SUBTOTAL	FTEs		17.6	17.6		
	Gross		\$2,893,100	\$2,893,100		
	Restricted		2,621,500	2,621,500		
	GF/GP		\$271,600	\$271,600		
DEPARMENT INITIATIVES						
1. Great Lakes Restoration Initiative						
	Gross	\$5,500,000	\$0	\$0		
	Federal	5,500,000	0	0		
A. Executive makes no change to this line item.	Gross		\$0	\$0		
	Federal		0	0		
LINE ITEM SUBTOTAL	Gross		\$5,500,000	\$5,500,000		
	Federal		5,500,000	5,500,000		
2. Summer Youth Initiative						
	Gross	\$3,000,000	\$0	(\$3,000,000)		
	GF/GP	\$3,000,000	\$0	(\$3,000,000)		
A. Executive makes no change to this line item. House eliminates program funding.	Gross		\$0	(\$3,000,000)		
	GF/GP		\$0	(\$3,000,000)		
LINE ITEM SUBTOTAL	Gross		\$3,000,000	\$0		
	GF/GP		3,000,000	0		



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			Changes from FY 2012-13 YTD			
			FY 2012-13			
			ENACTED	EXECUTIVE	HOUSE	SENATE
DEPARTMENT INITIATIVES SUBTOTAL	Gross			8,500,000	5,500,000	
	Federal			5,500,000	5,500,000	
	GF/GP			3,000,000	0	
DEPARTMENT SUPPORT SERVICES						
1. Finance and Operations	FTEs	95.5		6.0	6.0	
	Gross	\$15,640,600		\$933,300	\$933,300	
	IDG	\$436,500		(211,500)	(211,500)	
	Federal	\$225,500		2,700	2,700	
	Restricted	14,058,200		1,130,300	1,130,300	
	GF/GP	\$920,400		\$11,800	\$11,800	
A. Executive reduces line item by \$244,200 Gross to align funding with anticipated restricted and IDG funding.	Gross			(\$244,200)	(\$244,200)	
	IDG			(217,000)	(217,000)	
	Restricted			(27,200)	(27,200)	
B. Executive increases line item by \$941,800 Restricted funding and 6.0 additional FTE authorizations for anticipated revenues generated by the hunting and fishing license fee increase proposal.	FTEs			6.0	6.0	
	Gross			\$941,800	\$941,800	
	Restricted			941,800	941,800	
C. Executive increases line item by \$35,400 for anticipated revenues generated by the ORV license fee increase proposal.	Gross			\$35,400	\$35,400	
	Restricted			35,400	35,400	
D. Economic Increases: Executive increases line item by \$200,300 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross			\$200,300	\$200,300	
	IDG			5,500	5,500	
	Federal			2,700	2,700	
	Private			0	0	
	Restricted			180,300	180,300	
	GF/GP			\$11,800	\$11,800	
LINE ITEM SUBTOTAL	FTEs			101.5	101.5	
	Gross			\$16,573,900	\$16,573,900	
	IDG			\$225,000	\$225,000	
	Federal			228,200	228,200	
	Restricted			15,188,500	15,188,500	
	GF/GP			\$932,200	\$932,200	



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			2. Legal Services		4.0	0.0
	Gross	\$556,300	\$14,800	\$14,800		
	Restricted	\$556,300	14,800	14,800		
	GF/GP	\$0	\$0	\$0		
A. Executive increases line item by \$4,600 for anticipated revenues generated by the ORV license fee increase proposal.	Gross		\$4,600	\$4,600		
	Restricted		4,600	4,600		
B. Executive reduces line item by \$1,100 to align funding with anticipated restricted funding.	Gross		(\$1,100)	(\$1,100)		
	Restricted		(1,100)	(1,100)		
C. Economic Increases: Executive increases line item by \$11,300 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$11,300	\$11,300		
	Restricted		11,300	11,300		
	GF/GP		\$0	\$0		
LINE ITEM SUBTOTAL	FTEs		4.0	4.0		
	Gross		\$571,100	\$571,100		
	Restricted		\$571,100	\$571,100		
	GF/GP		\$0	\$0		
3. Building Occupancy Charges (BOC)		\$2,961,900	\$143,400	\$143,400		
	Restricted	1,658,900	80,300	80,300		
	GF/GP	\$1,303,000	\$63,100	\$63,100		
A. Economic Increases: Executive increases line item by \$143,400 funding for economic adjustments.	Gross		\$143,400	\$143,400		
	Restricted		80,300	80,300		
	GF/GP		\$63,100	\$63,100		
LINE ITEM SUBTOTAL	Gross		\$3,105,300	\$3,105,300		
	Restricted		1,739,200	1,739,200		
	GF/GP		\$1,366,100	\$1,366,100		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
4. Gifts and Bequests <i>(Executive and House rename line item: Gifts and Pass-Through Transactions)</i>	Gross Private	\$5,000,000 5,000,000	\$0 0	\$0 0		
A. Executive makes no funding changes to this line item, but renames the line item "Gifts and Pass-Through Transactions."	Gross Private		\$0 0	\$0 0		
LINE ITEM SUBTOTAL	Gross Private		\$5,000,000 5,000,000	\$5,000,000 5,000,000		
5. Rent - Privately Owned Property	Gross Restricted	\$488,400 461,300	\$0 0	\$0 0		
A. Executive makes no changes to this line item.	GF/GP	\$27,100	\$0	\$0		
LINE ITEM SUBTOTAL	Gross Restricted GF/GP		\$488,400 461,300 \$27,100	\$488,400 461,300 \$27,100		
6. Accounting Service Center	Gross Restricted	\$1,377,100 1,211,800	\$46,200 41,100	\$46,200 41,100		
A. Executive reduces line item by \$1,300 to align funding with anticipated restricted funding.	GF/GP	\$165,300	\$5,100	\$5,100		
B. Executive increases line item by \$5,000 Gross funding for a technical adjustment to properly align expenditures with services received from the Accounting Service Center.	Gross Restricted		(\$1,300) (1,300)	(\$1,300) (1,300)		
C. Economic Increases: Executive increases line item by \$42,500 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross Restricted		\$5,000 5,000	\$5,000 5,000		
	GF/GP		\$42,500 37,400 \$5,100	\$42,500 37,400 \$5,100		
LINE ITEM SUBTOTAL	Gross Restricted GF/GP		\$1,423,300 1,252,900 \$170,400	\$1,423,300 1,252,900 \$170,400		



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	Funding Source	Changes from FY 2012-13 YTD				
		FY 2012-13 ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE
		DEPARTMENT SUPPORT SERVICES SUBTOTAL				
	FTEs	99.5	105.5	105.5		
	Gross	\$26,024,300	\$27,162,000	\$27,162,000		
	IDG	\$436,500	225,000	225,000		
	Federal	\$225,500	228,200	228,200		
	Private	\$5,000,000	5,000,000	5,000,000		
	Restricted	17,946,500	19,213,000	19,213,000		
	GF/GP	\$2,415,800	\$2,495,800	\$2,495,800		
COMMUNICATIONS AND CUSTOMER SERVICE						
1. Marketing and Outreach						
	FTEs	77.3	5.0	2.0		
	Gross	\$13,408,300	\$571,600	\$371,600		
	Federal	1,756,900	(17,600)	(17,600)		
	Restricted	11,445,300	387,000	387,000		
	GF/GP	\$206,100	\$202,200	\$2,200		
A. Executive reduces line item by \$1.4 million to align funding with anticipated revenues.	Gross		(\$1,363,000)	(\$1,363,000)		
	Federal		(37,600)	(37,600)		
	Restricted		(1,325,400)	(1,325,400)		
B. Executive increases line item by \$1.6 million restricted funding and 2.0 FTE authorizations for anticipated revenues generated by the hunting and fishing fee increase proposal.	FTEs		2.0	2.0		
	Gross		\$1,569,500	\$1,569,500		
	Restricted		1,569,500	1,569,500		
C. Executive increases line item by \$13,600 for anticipated revenues generated by the ORV fee increase proposal.	Gross		\$13,600	\$13,600		
	Restricted		13,600	13,600		
D. Executive increases line item by \$200,000 GF/GP funding and 3.0 FTE authorizations for the Belle Island Investment Proposal. House does not include funding or additional FTEs.	FTEs		3.0	0.0		
	Gross		\$200,000	\$0		
	GF/GP		\$200,000	\$0		
E. Economic Increases: Executive increases line item by \$151,500 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$151,500	\$151,500		
	Federal		20,000	20,000		
	Restricted		129,300	129,300		
	GF/GP		\$2,200	\$2,200		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			LINE ITEM SUBTOTAL	FTEs	77.3	82.3
	Gross	\$13,408,300	\$13,979,900	\$13,779,900		
	Federal	1,756,900	1,739,300	1,739,300		
	Restricted	11,445,300	11,832,300	11,832,300		
	GF/GP	\$206,100	\$408,300	\$208,300		
2. Michigan Historical Center <i>(The Executive rolls up 3 other line items (Special Program, Museum Stores, and Archives) into this line item.)</i>	FTEs	35.0	0.0	0.0		
	Gross	\$3,700,600	(\$32,900)	(\$32,900)		
	Federal	311,500	4,900	4,900		
	Private	366,800	5,900	5,900		
	Restricted	363,600	(85,500)	(85,500)		
	GF/GP	\$2,658,700	\$41,800	\$41,800		
A. Executive reduces line item by \$91,300 restricted funding to align funding with anticipated revenues.	Gross Restricted		(\$91,300) (91,300)	(\$91,300) (91,300)		
B. Economic Increases: Executive increases line item by \$58,400 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$58,400	\$58,400		
	Federal		4,900	4,900		
	Private		5,900	5,900		
	Restricted		5,800	5,800		
	GF/GP		\$41,800	\$41,800		
LINE ITEM SUBTOTAL	FTEs		35.0	35.0		
	Gross		\$3,667,700	\$3,667,700		
	Federal		316,400	316,400		
	Private		372,700	372,700		
	Restricted		278,100	278,100		
	GF/GP		\$2,700,500	\$2,700,500		
3. Special Programs (Mann House) <i>(The Executive rolls up this line item and 2 others (Museum Stores and Archives) into the "Michigan Historical Center" line item.)</i>	FTEs	1.0	0.0	0.0		
	Gross Private	\$43,100	(\$17,600) (17,600)	(\$17,600) (17,600)		
A. Executive reduces line item by \$17,900 private to align funding with anticipated revenues.	Gross Private		(\$17,900) (17,900)	(\$17,900) (17,900)		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
B. Economic Increases: Executive increases line item by \$300 private funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	FTEs Gross Private		0.0 \$300 300	0.0 \$300 300		
LINE ITEM SUBTOTAL	FTEs Gross Private		1.0 \$25,500 25,500	1.0 \$25,500 25,500		
4. Museum Stores <i>(The Executive rolls up this line item and 2 others (Special Programs and Archives) into the "Michigan Historical Center" line item.)</i>	FTEs Gross Restricted	6.0 \$575,100 575,100	0.0 \$4,600 4,600	0.0 \$4,600 4,600		
A. Economic Increases: Executive increases line item by \$4,600 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross Restricted		\$4,600 4,600	\$4,600 4,600		
LINE ITEM SUBTOTAL	FTEs Gross Restricted		6.0 \$579,700 579,700	6.0 \$579,700 579,700		
5. Archives <i>(The Executive rolls up this line item and 2 others (Special Programs and Museum Stores) into the "Michigan Historical Center" line item.)</i>	FTEs Gross GF/GP	8.0 \$837,100 \$837,100	0.0 \$20,100 \$20,100	0.0 \$20,100 \$20,100		
A. Economic Increases: Executive increases line item by \$20,100 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross GF/GP		\$20,100 \$20,100	\$20,100 \$20,100		
LINE ITEM SUBTOTAL	FTEs Gross GF/GP		8.0 \$857,200 857,200	8.0 \$857,200 857,200		



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			Changes from FY 2012-13 YTD			
			FY 2012-13			
			ENACTED	EXECUTIVE	HOUSE	SENATE
COMMUNICATIONS AND CUSTOMER SERVICE SUBTOTAL	FTEs		132.3		129.3	
	Gross		\$19,110,000		\$18,910,000	
	Federal		2,055,700		2,055,700	
	Private		398,200		398,200	
	Restricted		12,690,100		12,690,100	
	GF/GP		\$3,966,000		\$3,766,000	
WILDLIFE MANAGEMENT						
1. Wildlife Management	FTEs	196.5		4.0		3.0
	Gross	\$29,547,700		(\$432,200)		(\$532,200)
	Federal	14,680,300		185,600		185,600
	Private	180,800		2,300		2,300
	Restricted	13,051,400		(740,800)		(740,800)
	GF/GP	\$1,635,200		\$120,700		\$20,700
A. Executive decreases line item by \$1.8 million restricted funding (Game and Fish Protection Funds) to better align funding with anticipated revenues.	Gross			(\$1,847,200)		(\$1,847,200)
	Restricted			(1,847,200)		(1,847,200)
B. Executive increases line item by \$941,700 restricted funding and includes 6.0 additional FTE authorizations in anticipation of the revenues generated by the proposed hunting and fishing license fee increase proposal.	FTEs			6.0		6.0
	Gross			\$941,700		\$941,700
	Restricted			941,700		941,700
C. Executive increases line item by \$100,000 and 1.0 additional FTE position as part of the proposed Belle Isle Investment Program. House does not include funding or additional FTEs.	FTEs			1.0		0.0
	Gross			\$100,000		\$0
	GF/GP			100,000		0
D. Executive transfers 3.0 FTE positions from this line item to the State Game and Wildlife Area Maintenance line item.	FTEs			(3.0)		(3.0)
	Gross			\$0		\$0
	Restricted			0		0
E. Economic Increases: Executive increases line item by \$373,300 Gross funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross			\$373,300		\$373,300
	Federal			185,600		185,600
	Private			2,300		2,300
	Restricted			164,700		164,700
	GF/GP			\$20,700		\$20,700



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			LINE ITEM SUBTOTAL	FTEs Gross Federal Private Restricted GF/GP		200.5 \$29,115,500 14,865,900 183,100 12,310,600 \$1,755,900
2. Natural Resources Heritage	FTEs Gross Federal Restricted GF/GP	9.0 \$1,145,700 534,100 611,600 \$0	0.0 (\$159,700) 4,100 (163,800) \$0	0.0 (\$159,700) 4,100 (163,800) \$0		
A. Executive transfers \$8,900 restricted funding from the Game and Nongame Wildlife Fund Grants to this line item as a technical adjustment because the grant program no longer exists.	Gross Restricted		\$8,900 8,900	\$8,900 8,900		
B. Executive reduces line item by \$177,400 restricted funding to align funding with anticipated revenues.	Gross Restricted		(\$177,400) (177,400)	(\$177,400) (177,400)		
C. Economic Increases: Executive increases line item by \$8,800 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross Federal Restricted GF/GP		\$8,800 4,100 4,700 \$0	\$8,800 4,100 4,700 \$0		
LINE ITEM SUBTOTAL	FTEs Gross Federal Restricted GF/GP		9.0 \$986,000 538,200 447,800 \$0	9.0 \$986,000 538,200 447,800 \$0		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			3. State Game and Wildlife Area Maintenance	FTEs	0.0	3.0
	Gross	\$750,000	\$7,600	\$7,600		
	Federal	750,000	7,600	7,600		
A. Executive transfers 3.0 FTE positions from the Wildlife line item to this line item to align staff with payroll expenditures.	FTEs		3.0	3.0		
	Gross		\$0	\$0		
	Restricted		0	0		
B. Economic Increases: Executive increases line item by \$7,600 federal funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$7,600	\$7,600		
	Federal		7,600	7,600		
LINE ITEM SUBTOTAL	FTEs		3.0	3.0		
	Gross		\$757,600	\$757,600		
	Federal		757,600	757,600		
WILDFLIFE MANAGEMENT SUBTOTAL	FTEs		212.5	211.5		
	Gross		\$30,859,100	\$30,759,100		
	Federal		16,161,700	16,161,700		
	Private		183,100	183,100		
	Restricted		12,758,400	12,758,400		
	GF/GP		1,755,900	1,655,900		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
FISHERIES MANAGEMENT						
1. Fisheries Resource Management						
	FTEs	150.0	6.0	4.0		
	Gross	\$19,074,800	\$1,108,800	\$858,800		
	Federal	4,389,700	66,200	66,200		
	Private	129,200	2,000	2,000		
	Restricted	14,555,900	790,600	790,600		
	GF/GP	\$0	\$250,000	\$0		
A. Executive reduces line item by \$998,900 restricted funding from the Game and Fish Protection Fund and eliminates 6.0 FTE positions to align funding with anticipated revenues.	FTEs		(6.0)	(6.0)		
	Gross		(\$998,900)	(\$998,900)		
	Restricted		(998,900)	(998,900)		
B. Executive increases line item by \$1,569,600 restricted funding and includes 10.0 additional FTE authorizations in anticipation of the revenues generated by the proposed hunting and fishing license fee increase proposal.	FTEs		10.0	10.0		
	Gross		\$1,569,600	\$1,569,600		
	Restricted		1,569,600	1,569,600		
C. Executive increases line item by \$100,000 GF/GP funding and 1.0 additional FTE position as part of the proposed Belle Isle Investment Program. House does not include funding or additional FTE.	FTEs		1.0	0.0		
	Gross		\$100,000	\$0		
	GF/GP		100,000	0		
D. Executive increases line item by \$150,000 GF/GP funding and includes 1.0 additional FTE authorization for an Aquatic Invasive Species (AIS) specialist and an Aquatic Invasive Species Prevention and Control Program. House does not include funding or additional FTE.	FTEs		1.0	0.0		
	Gross		\$150,000	\$0		
	GF/GP		\$150,000	\$0		
E. Economic Increases: Executive increases line item by \$288,100 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$288,100	\$288,100		
	Federal		66,200	66,200		
	Private		2,000	2,000		
	Restricted		219,900	219,900		



DEPARTMENT OF NATURAL RESOURCES

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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			LINE ITEM SUBTOTAL	FTEs Gross Federal Private Restricted GF/GP		156.0 \$20,183,600 4,455,900 131,200 15,346,500 \$250,000
2. Fish Production	FTEs Gross Federal Restricted	58.0 \$9,115,000 6,716,100 2,398,900	4.0 \$46,400 90,200 (\$43,800)	4.0 \$46,400 90,200 (\$43,800)		
A. Executive reduces line item by \$703,900 restricted funding from the Game and Fish Protection Fund to align funding with anticipated revenues.	Gross Restricted		(\$703,900) (703,900)	(\$703,900) (703,900)		
B. Executive increases line item by \$627,800 restricted funding and includes 4.0 additional FTE authorizations in anticipation of the revenues generated by the proposed hunting and license fee increase proposal.	FTEs Gross Restricted		4.0 \$627,800 627,800	4.0 \$627,800 627,800		
C. Economic Increases: Executive increases line item by \$122,500 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	FTEs Gross Federal Restricted		0.0 \$122,500 90,200 \$32,300	0.0 \$122,500 90,200 \$32,300		
LINE ITEM SUBTOTAL	FTEs Gross Federal Restricted		62.0 \$9,161,400 6,806,300 2,355,100	62.0 \$9,161,400 6,806,300 2,355,100		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			3. Aquatic Resource Mitigation A. Economic Increases: Executive increases line item by \$3,200 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.			
	FTEs	2.0	0.0	0.0		
	Gross	\$934,800	\$3,200	\$3,200		
	Restricted	934,800	\$3,200	\$3,200		
	Gross		\$3,200	\$3,200		
	Federal		0	0		
	Private		0	0		
	Restricted		3,200	3,200		
LINE ITEM SUBTOTAL	FTEs		2.0	2.0		
	Gross		\$938,000	\$938,000		
	Restricted		938,000	938,000		
4. Cormorant Population Mitigation Program	Gross	\$100,000	\$0	\$0		
	Restricted	0	0	0		
	GF/GP	\$100,000	\$0	\$0		
	Gross		\$0	\$0		
	Restricted		0	0		
	GF/GP		\$0	\$0		
LINE ITEM SUBTOTAL	Gross		\$100,000	\$100,000		
	Restricted		0	0		
	GF/GP		\$100,000	\$100,000		
FISHERIES MANAGEMENT SUBTOTAL	FTEs		220.0	218.0		
	Gross		\$30,383,000	\$30,133,000		
	Federal		\$11,262,200	\$11,262,200		
	Private		131,200	131,200		
	Restricted		18,639,600	18,639,600		
	GF/GP		\$350,000	\$100,000		



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	Funding Source	FY 2012-13		Changes from FY 2012-13 YTD				
		ENACTED		EXECUTIVE	HOUSE	SENATE		CONFERENCE
PARKS AND RECREATION DIVISION								
1. State Parks								
	FTEs	651.4		10.0		0.0		
	Gross	\$56,330,000		\$2,553,100		\$853,100		
	Federal	134,200		2,100		2,100		
	Private	405,800		6,100		6,100		
	Restricted	55,790,000		844,900		844,900		
	GF/GP	\$0		\$1,700,000		\$0		
A. Executive increases line item by \$1.7 million GF/GP funding and 10.0 additional FTE position as part of the proposed Belle Isle Investment Program. House does not include funding or additional FTE.	FTEs			10.0		0.0		
	Gross			\$1,700,000		\$0		
	GF/GP			\$1,700,000		\$0		
B. Economic Increases: Executive increases line item by \$853,100 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross			\$853,100		\$853,100		
	Federal			2,100		2,100		
	Private			6,100		6,100		
	Restricted			844,900		844,900		
LINE ITEM SUBTOTAL	FTEs			661.4		651.4		
	Gross			\$58,883,100		\$57,183,100		
	Federal			136,300		136,300		
	Private			411,900		411,900		
	Restricted			56,634,900		56,634,900		
	GF/GP			\$1,700,000		\$0		
2. Recreational Boating								
	FTEs	163.5		0.0		0.0		
	Gross	\$16,550,100		\$224,200		\$224,200		
	Federal	3,011,100		40,700		40,700		
	Restricted	13,539,000		183,500		183,500		
A. Economic Increases: Executive increases line item by \$224,200 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross			\$224,200		\$224,200		
	Federal			40,700		40,700		
	Restricted			183,500		183,500		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	FTEs Gross Federal Restricted		163.5 \$16,774,300 \$3,051,800 13,722,500	163.5 \$16,774,300 \$3,051,800 13,722,500		
3. State Parks Improvement Revenue Bonds - Debt Service	Gross Restricted	\$1,157,000 1,157,000	\$0 0	\$0 0		
A. Executive makes no change to this line item.	Gross Restricted		\$0 0	\$0 0		
LINE ITEM SUBTOTAL	Gross Restricted		\$1,157,000 1,157,000	\$1,157,000 1,157,000		
4. MacMullen Conference Center	FTEs Gross IDG	15.0 \$1,579,400 1,579,400	0.0 (\$392,100) (392,100)	0.0 (\$392,100) (392,100)		
A. Executive reduces line item by \$409,700 funding to align funding with anticipated revenues.	Gross IDG		(\$409,700) (409,700)	(\$409,700) (409,700)		
B. Economic Increases: Executive increases line item by \$17,600 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross IDG		\$17,600 17,600	\$17,600 17,600		
LINE ITEM SUBTOTAL	FTEs Gross IDG		15.0 \$1,187,300 1,187,300	15.0 \$1,187,300 1,187,300		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
			<p>5. Forest Recreation</p> <p>A. Executive reduces line item by \$673,700 restricted funding to align funding with anticipated revenues.</p> <p>B. Executive increases line item by \$641,900 restricted funding in anticipation of the revenues generated by the proposed ORV license fee increase proposal.</p> <p>C. Economic Increases: Executive increases line item by \$91,600 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.</p>	<p>FTEs Gross Restricted GF/GP</p> <p>Gross Restricted</p> <p>FTEs Gross Restricted GF/GP</p>	<p>48.0</p> <p>\$5,553,300</p> <p>5,287,300</p> <p>\$266,000</p>	
LINE ITEM SUBTOTAL	<p>FTEs Gross Restricted GF/GP</p>		<p>48.0</p> <p>\$5,613,100</p> <p>5,342,700</p> <p>\$270,400</p>	<p>48.0</p> <p>\$5,613,100</p> <p>5,342,700</p> <p>\$270,400</p>		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			PARKS AND RECREATION SUBTOTAL	FTEs Gross IDG Federal Private Restricted GF/GP		887.9 \$83,614,800 1,187,300 3,188,100 411,900 76,857,100 \$1,970,400
MACKINAC ISLAND STATE PARK COMMISSION 1. Mackinac Island State Park Operations	FTEs Gross Restricted GF/GP	2.0 \$187,500 187,500 \$0	0.0 \$2,500 2,500 \$0	0.0 \$2,500 2,500 \$0		
A. Economic Increases: Executive increases line item by \$2,500 restricted funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross Restricted GF/GP		\$2,500 2,500 0	\$2,500 2,500 0		
LINE ITEM SUBTOTAL	FTEs Gross Restricted GF/GP		2.0 \$190,000 190,000 \$0	2.0 \$190,000 190,000 \$0		
2. Historical Facilities System	FTEs Gross Restricted GF/GP	13.0 \$1,784,400 1,784,400 \$0	0.0 \$25,800 25,800 \$0	0.0 \$25,800 25,800 \$0		
A. Economic Increases: Executive increases line item by \$25,800 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross Restricted GF/GP		\$25,800 25,800 0	\$25,800 25,800 0		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
LINE ITEM SUBTOTAL	FTEs Gross Restricted GF/GP		13.0 \$1,810,200 1,810,200 \$0	13.0 \$1,810,200 1,810,200 \$0		
MACKINAC ISLAND STATE PARK COMMISSION SUBTOTAL	FTEs Gross Restricted GF/GP		15.0 2,000,200 2,000,200 0	15.0 2,000,200 2,000,200 0		
FOREST RESOURCES DIVISION						
1. Forest Management and Timber Market Development <i>(Executive rollus up Forest Management Initiatives line item into this line item.)</i>						
	FTEs Gross Federal Private Restricted	177.0 \$25,353,900	(29.0) (\$3,055,500) 18,800 13,300 (3,087,600)	(29.0) (\$1,555,500) 18,800 13,300 (1,587,600)		
A. Executive reduces line item by \$3.8 million restricted funding and eliminates 29.0 FTE positions to align funding with anticipated revenues.	FTEs Gross Restricted		(29.0) (\$3,751,500) (3,751,500)	(29.0) (\$3,751,500) (3,751,500)		
B. Executive increases line item by \$313,900 restricted funding in anticipation of the revenues generated by the proposed hunting and license fee increase proposal.	Gross Restricted		\$313,900 313,900	\$313,900 313,900		
C. House increases line item by \$1.5 million restricted funding from the Forest Development Fund.	Gross Restricted		\$0 0	\$1,500,000 1,500,000		
C. Economic Increases: Executive increases line item by \$382,100 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross Federal Private Restricted		\$382,100 18,800 13,300 350,000	\$382,100 18,800 13,300 350,000		



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LINE ITEM SUBTOTAL	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
LINE ITEM SUBTOTAL	FTEs Gross Federal Private Restricted		148.0 \$22,298,400 1,262,900 893,100 \$20,142,400	148.0 \$23,798,400 1,262,900 893,100 \$21,642,400		
2. Minerals Management	FTEs Gross Federal Restricted GF/GP	25.0 \$3,200,200 1,100 3,199,100 \$0	(2.0) (\$172,500) 0 (172,500) \$0	(2.0) (\$172,500) 0 (172,500) \$0		
A. Executive reduces line item by \$230,000 restricted funding and eliminates 2.0 FTE positions to align funding with anticipated revenues.	FTEs Gross Restricted		(2.0) (\$230,000) (230,000)	(2.0) (\$230,000) (230,000)		
B. Economic Increases: Executive increases line item by \$57,500 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross Federal Restricted GF/GP		\$57,500 0 57,500 \$0	\$57,500 0 57,500 \$0		
LINE ITEM SUBTOTAL	FTEs Gross Federal Restricted		23.0 \$3,027,700 1,100 3,026,600	23.0 \$3,027,700 1,100 3,026,600		
3. Adopt-a-Forest Program	Gross Restricted GF/GP	\$25,000 25,000 \$0	\$0 0 \$0	\$0 0 \$0		
A. Executive makes no changes to line item.						
LINE ITEM SUBTOTAL	Gross Restricted GF/GP		\$25,000 25,000 \$0	\$25,000 25,000 \$0		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			4. Cooperative Resource Programs	FTEs	10.0	1.0
	Gross	\$1,207,300	\$89,200	(\$10,800)		
	Federal	473,900	6,300	6,300		
	Private	118,200	1,500	1,500		
	Restricted	500,600	(20,100)	(20,100)		
	GF/GP	\$114,600	\$101,500	\$1,500		
A. Executive reduces line item by \$26,800 restricted funding to align funding with anticipated revenues.	Gross		(\$26,800)	(\$26,800)		
	Restricted		(26,800)	(26,800)		
B. Executive increases line item by \$100,000 GF/GP funding and 1.0 additional FTE position as part of the proposed Belle Isle Investment Program. House does not include funding or additional FTE.	FTEs		1.0	0.0		
	Gross		\$100,000	\$0		
	GF/GP		100,000	0		
C. Economic Increases: Executive increases line item by \$16,300 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$16,000	\$16,000		
	Federal		6,300	6,300		
	Private		1,500	1,500		
	Restricted		6,700	6,700		
	GF/GP		1,500	1,500		
LINE ITEM SUBTOTAL	FTEs		11.0	10.0		
	Gross		\$1,296,500	\$1,196,500		
	Federal		480,200	480,200		
	Private		119,700	119,700		
	Restricted		480,500	480,500		
	GF/GP		\$216,100	\$116,100		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
5. Wildfire Protection	FTEs	110.0	(2.0)	(2.0)		
	Gross	\$12,753,700	(\$491,700)	\$1,008,300		
	Federal	1,267,200	20,800	20,800		
	Restricted	8,095,100	(568,000)	(2,068,000)		
	GF/GP	\$3,391,400	\$55,500	\$3,055,500		
A. Executive reduces line item by \$700,600 restricted funding and eliminates 2.0 FTE authorizations to align funding with anticipated revenues.	FTEs		(2.0)	(2.0)		
	Gross		(\$700,600)	(\$700,600)		
	Restricted		(700,600)	(700,600)		
B. House increases line item by \$3.0 million GF/GP funding.	Gross GF/GP		\$0	\$3,000,000		
			\$0	\$3,000,000		
C. House decreases line item by \$1.5 million restricted funding from the Forest Development Fund.	Gross Restricted		\$0	(\$1,500,000)		
			\$0	(\$1,500,000)		
D. Economic Increases: Executive increases line item by \$208,900 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$208,900	\$208,900		
	Federal		20,800	20,800		
	Restricted		132,600	132,600		
	GF/GP		55,500	55,500		
LINE ITEM SUBTOTAL	FTEs		108.0	108.0		
	Gross		\$12,262,000	\$13,762,000		
	Federal		1,288,000	1,288,000		
	Restricted		7,527,100	6,027,100		
	GF/GP		\$3,446,900	\$6,446,900		
6. Forest Fire Equipment	Gross	\$431,500	(\$350,000)	(\$350,000)		
	Restricted	431,500	(350,000)	(350,000)		
A. Executive reduces line item by \$350,000 restricted funding to align funding with anticipated revenues.	Gross		(\$350,000)	(\$350,000)		
	Restricted		(350,000)	(350,000)		
LINE ITEM SUBTOTAL	Gross		\$81,500	\$81,500		
	Restricted		81,500	81,500		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
			<p>7. Forest Management Initiative <i>(Executive rolls up this line item into the Forest Management and Timber Market Development line item.)</i></p> <p>A. Executive reduces line item by \$189,900 restricted funding and eliminates 1.5 FTE authorizations to align funding with anticipated revenues.</p> <p>B. Economic Increases: Executive increases line item by \$16,200 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.</p>	<p>FTEs Gross Federal Restricted</p> <p>FTEs Gross Restricted</p> <p>Gross Federal Restricted</p>	<p>10.0 \$987,600 1,200 986,400</p> <p>(1.5) (\$189,900) (189,900)</p> <p>\$16,200 0 \$16,200</p>	
LINE ITEM SUBTOTAL	<p>FTEs Gross Federal Restricted</p>	<p>8.5 \$813,900 1,200 \$812,700</p>	<p>8.5 \$813,900 1,200 \$812,700</p>			
FOREST RESOURCES DIVISION SUBTOTAL	<p>FTEs Gross Federal Private Restricted GF/GP</p>	<p>298.5 \$39,805,000 3,033,400 1,012,800 32,095,800 \$3,663,000</p>	<p>297.5 \$42,705,000 3,033,400 1,012,800 32,095,800 \$6,563,000</p>			



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		FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	
LAW ENFORCEMENT DIVISION						
1. General Law Enforcement						
	FTEs	215.0	37.0	2.0		
	Gross	\$29,018,100	\$6,969,100	\$2,569,100		
	Federal	5,634,100	92,600	92,600		
	Restricted	22,098,600	2,455,400	2,455,400		
	GF/GP	\$1,285,400	\$4,421,100	\$21,100		
A. Executive reduces line item by \$1.5 million restricted funding and eliminates 14.0 FTE authorizations to align funding with anticipated revenues.	FTEs		(14.0)	(14.0)		
	Gross		(\$1,519,600)	(\$1,519,600)		
	Restricted		(1,519,600)	(1,519,600)		
B. Executive increases line item by \$2.9 million GF/GP funding and includes 25.0 additional FTE authorizations in anticipation of the revenues generated by the proposed hunting and fishing license fee increase proposal. House does not include funding or additional FTE.	FTEs		25.0	0.0		
	Gross		\$2,900,000	\$0		
	GF/GP		\$2,900,000	\$0		
C. Executive increases line item by \$722,700 restricted funding in anticipation of the revenues generated by the proposed ORV license fee increase proposal.	Gross		\$722,700	\$722,700		
	Restricted		722,700	722,700		
D. Executive increases line item by \$2,889,500 restricted funding and includes 16.0 additional FTE authorizations in anticipation of the revenues generated by the proposed hunting and fishing license fee increase proposal.	FTEs		16.0	16.0		
	Gross		\$2,889,500	\$2,889,500		
	Restricted		2,889,500	2,889,500		
E. Executive increases line item by \$1.5 million GF/GP funding and includes 10.0 additional FTE authorizations as part of the Belle Isle Investment Proposal. House does not include funding or additional FTE.	FTEs		10.0	0.0		
	Gross		\$1,500,000	\$0		
	GF/GP		1,500,000	0		
F. Economic Increases: Executive increases line item by \$476,500 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross		\$476,500	\$476,500		
	Federal		92,600	92,600		
	Restricted		362,800	362,800		
	GF/GP		\$21,100	\$21,100		



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			Changes from FY 2012-13 YTD				
			FY 2012-13 ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE
			Funding Source				
LAW ENFORCEMENT DIVISION SUBTOTAL		FTEs		252.0	217.0		
		Gross		\$35,987,200	\$31,587,200		
		Federal		5,726,700	5,726,700		
		Restricted		24,554,000	24,554,000		
		GF/GP		\$5,706,500	\$1,306,500		
GRANTS							
1. Federal - Clean Vessel Act Grants		Gross	\$400,000	\$0	\$0		
		Federal	400,000	0	0		
A. Executive makes no changes to line item.		GF/GP	\$0	\$0	\$0		
2. Federal - Forest Stewardship Grants		Gross	\$3,125,000	\$0	\$0		
		Federal	3,125,000	0	0		
A. Executive makes no changes to line item.		GF/GP	\$0	\$0	\$0		
3. Federal - Land and Water Conservation Fund Payments		Gross	\$2,566,900	\$0	\$0		
		Federal	2,566,900	0	0		
A. Executive makes no changes to line item.		GF/GP	\$0	\$0	\$0		
4. Federal - Rural Community Fire Protection		Gross	\$300,000	\$0	\$0		
		Federal	300,000	0	0		
A. Executive makes no changes to line item.		GF/GP	\$0	\$0	\$0		
5. Federal - Urban Forestry Grants		Gross	\$3,024,000	\$0	\$0		
		Federal	2,924,000	0	0		
A. Executive makes no changes to line item.		Private	\$100,000	\$0	\$0		
6. Game and Nongame Wildlife Fund Grants		Gross	\$8,900	(\$8,900)	(\$8,900)		
		Restricted	8,900	(8,900)	(8,900)		
A. Executive transfers funding to the Natural Resources Heritage line item because the Game and Nongame Wildlife Fund Grants Program has been eliminated.		Gross		(\$8,900)	(\$8,900)		
		Restricted		(8,900)	(8,900)		
LINE ITEM SUBTOTAL		Gross		\$0	\$0		
		Restricted		0	0		



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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
7. Grants to Communities - Federal Oil, Gas, and Timber Payments	Gross	\$3,450,000	\$0	\$0		
A. Executive makes no changes to line item.	Federal	3,450,000	0	0		
8. Grants to Counties - Marine Safety	Gross	\$3,647,400	(\$522,700)	(\$522,700)		
	Federal	1,667,400	0	0		
	Restricted	\$1,980,000	(\$522,700)	(\$522,700)		
A. Executive reduces restricted funding by \$522,700 to align funding with anticipated revenues of the Marine Safety Fund.	Gross		(\$522,700)	(\$522,700)		
	Restricted		(522,700)	(522,700)		
LINE ITEM SUBTOTAL	Gross		\$3,124,700	\$3,124,700		
	Federal		1,667,400	1,667,400		
	Restricted		\$1,457,300	\$1,457,300		
9. National Recreational Trails	Gross	\$3,900,000	\$0	\$0		
A. Executive makes no changes to line item.	Federal	3,900,000	0	0		
LINE ITEM SUBTOTAL	Gross		\$3,900,000	\$3,900,000		
	Federal		3,900,000	3,900,000		
10. Off-road Vehicle Safety Training Grants	Gross	\$150,000	(\$120,800)	(\$120,800)		
	Restricted	150,000	(120,800)	(120,800)		
A. Executive reduces restricted funding by \$120,800 to align funding with anticipated revenues.	Gross		(\$120,800)	(\$120,800)		
	Restricted		(120,800)	(120,800)		
LINE ITEM SUBTOTAL	Gross		\$29,200	\$29,200		
	Restricted		\$29,200	\$29,200		



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay Wild
Phone: 373-8080

	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
11. Off-road Vehicle Trail Improvement Grants	Gross Restricted	\$1,742,200 1,742,200	\$1,034,200 1,034,200	\$1,034,200 1,034,200		
A. Executive reduces restricted funding by \$217,000 to align expenditures with anticipated revenues.	Gross Restricted		(\$217,000) (217,000)	(\$217,000) (217,000)		
B. Executive increases restricted funding by \$1.3 million restricted funding to reflect anticipated revenues generated by the ORV fee increase proposal.	Gross Restricted		\$1,251,200 1,251,200	\$1,251,200 1,251,200		
LINE ITEM SUBTOTAL	Gross Restricted		\$2,776,400 2,776,400	\$2,776,400 2,776,400		
12. Recreation Improvement Fund Grants	Gross Restricted	\$918,900 918,900	(\$261,800) (261,800)	(\$261,800) (261,800)		
A. Executive reduces restricted funding by \$261,800 to align expenditures with anticipated revenues.	Gross Restricted		(\$261,800) (261,800)	(\$261,800) (261,800)		
LINE ITEM SUBTOTAL	Gross Restricted		\$657,100 657,100	\$657,100 657,100		
13. Recreation Passport Local Grants	Gross Restricted	\$771,300 771,300	\$0 0	\$0 0		
A. Executive makes no changes to line item.	Gross Restricted		\$0 0	\$0 0		
LINE ITEM SUBTOTAL	Gross Restricted		\$771,300 771,300	\$771,300 771,300		



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay Wild
Phone: 373-8080

	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
14. Snowmobile Law Enforcement Grants	Gross Restricted	\$604,800	(\$109,700)	(\$109,700)		
A. Executive reduces restricted funding by \$109,700 to align expenditures with anticipated revenues.	Gross Restricted	604,800	(109,700)	(109,700)		
LINE ITEM SUBTOTAL	Gross Restricted		\$495,100	\$495,100		
			495,100	495,100		
15. Snowmobile Local Grants Program	Gross Restricted	\$7,489,400	(\$149,000)	(\$149,000)		
A. Executive reduces restricted funding by \$149,000 to align expenditures with anticipated revenues.	Gross Restricted	7,489,400	(149,000)	(149,000)		
LINE ITEM SUBTOTAL	Gross Restricted		\$7,340,400	\$7,340,400		
			7,340,400	7,340,400		
16. Trail Easements	Gross Restricted	\$700,000	\$0	\$0		
A. Executive makes no changes to line item.	GF/GP	700,000	0	0		
		\$0	\$0	\$0		
17. Deer Habitat Improvement Partnership Initiative	Gross Restricted	\$50,000	\$0	\$0		
A. Executive makes no changes to line item.		50,000	0	0		
18. Dam Management Grant program	Gross GF/GP	\$350,000	\$0	\$0		
A. Executive makes no changes to line item.	Gross GF/GP	350,000	0	0		
			\$0	\$0		
LINE ITEM SUBTOTAL	Gross GF/GP		\$350,000	\$350,000		
			\$350,000	\$350,000		



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay Wild
Phone: 373-8080

	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
19. Wildlife Habitat Improvement Grants	Gross Restricted	\$0	\$941,700	\$941,700		
		0	941,700	941,700		
A. Executive appropriates \$941,700 restricted funding for a new grant program. Funding is anticipated from the proposed hunting and deer license fee increase proposal.	Gross Restricted		\$941,700	\$941,700		
			\$941,700	\$941,700		
LINE ITEM SUBTOTAL	Gross Restricted		\$941,700	\$941,700		
			941,700	941,700		
20. Wildlife Habitat Improvement Grants in State Forests	Gross Restricted	\$0	\$313,900	\$313,900		
		0	313,900	313,900		
A. Executive appropriates \$313,900 restricted funding for a new grant program. Funding is anticipated from the proposed hunting and deer license fee increase proposal.	Gross Restricted		\$313,900	\$313,900		
			\$313,900	\$313,900		
LINE ITEM SUBTOTAL	Gross Restricted		\$313,900	\$313,900		
			313,900	313,900		
21. Fisheries Habitat Improvement Grants	Gross Restricted	\$0	\$1,255,600	\$1,255,600		
		0	1,255,600	1,255,600		
A. Executive appropriates \$1,255,600 restricted funding for a new grant program. Funding is anticipated from the proposed hunting and deer license fee increase proposal.	Gross Restricted		\$1,255,600	\$1,255,600		
			1,255,600	1,255,600		
LINE ITEM SUBTOTAL	Gross Restricted		\$1,255,600	\$1,255,600		
			1,255,600	1,255,600		
22. Sustainable Forestry Initiative Grant	Gross Restricted	\$0	\$0	\$100		
		0	0	100		
A. House funds new line item with \$100 restricted funding from the Forest Development Fund.						



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay
Wild
Phone: 373-8080

	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
LINE ITEM SUBTOTAL	Gross Restricted		\$0 0	\$100 100		
GRANTS SUBTOTAL	Gross Federal Private Restricted GF/GP		\$35,571,300 \$18,333,300 \$100,000 \$16,788,000 \$350,000	\$35,571,400 \$18,333,300 \$100,000 \$16,788,100 \$350,000		
INFORMATION TECHNOLOGY						
1. Information Technology Services and Projects	Gross Restricted GF/GP	\$9,723,400 \$8,607,900 \$1,115,500	\$364,200 322,300 \$41,900	\$304,700 269,700 \$35,000		
A. Executive increases line item by \$59,500 Gross funding for wireless infrastructure and Internet bandwidth expansions. House does not include funding.	Gross Restricted GF/GP		\$59,500 52,600 6,900	\$0 0 0		
B. Executive reduces line item by \$3,400 to align funding with anticipated revenues.	Gross Restricted		(\$3,400) (3,400)	(\$3,400) (3,400)		
C. Executive increases line item by \$95,700 Gross funding for IT charges due to program rate changes for current services baseline.	Gross Restricted GF/GP		\$95,700 84,700 \$11,000	\$95,700 84,700 \$11,000		
D. Economic Increases: Executive increases line item by \$212,400 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.	Gross Restricted GF/GP		\$212,400 188,400 24,000	\$212,400 188,400 24,000		
INFORMATION TECHNOLOGY SUBTOTAL	Gross Restricted GF/GP		\$10,087,600 8,930,200 \$1,157,400	\$10,028,100 8,877,600 \$1,150,500		



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay Wild
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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
CAPITAL OUTLAY						
Various Projects						
	Gross	\$18,376,500	\$7,439,100	(\$1,960,900)		
	Federal	1,300,000	338,000	338,000		
	Restricted	17,076,500	7,101,100	(2,298,900)		
A. State Parks Repair and Maintenance.	Gross		(\$2,625,900)	(\$2,625,900)		
Executive reduces funding by \$2.6 million restricted funding for anticipated projects in state parks. Funding for projects is appropriated from the Michigan State Parks Endowment Fund and the Recreation Passport Fee.	Restricted		(2,625,900)	(2,625,900)		
B. Waterways Boating Projects.	Gross		\$665,000	\$665,000		
Executive increases funding by \$665,000 Gross. The funding is dedicated to a specific list of waterways projects.	Federal		338,000	338,000		
	Restricted		327,000	327,000		
C. Emergency Dredging.	Gross		\$9,400,000	\$0		
Executive includes \$9.4 million restricted funding from the State Waterways Fund to be used for emergency dredging projects in public harbors, mainly those on the Great Lakes. Recommended funding is anticipated to be generated by the proposed increase in the state gasoline tax. House does not include additional funding.	Restricted		9,400,000	0		
CAPITAL OUTLAY SUBTOTAL						
	Gross		\$25,815,600	\$16,415,600		
	Federal		\$1,638,000	\$1,638,000		
	Restricted		\$24,177,600	\$14,777,600		



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay Wild
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	Funding Source	FY 2012-13 ENACTED	Changes from FY 2012-13 YTD			CONFERENCE
			EXECUTIVE	HOUSE	SENATE	
ONE-TIME BASIS APPROPRIATIONS						
	Gross	\$1,892,600	\$707,400	(\$1,892,600)		
	IDG	11,300	(11,300)	(11,300)		
	Federal	260,500	(260,500)	(260,500)		
	Private	15,500	(15,500)	(15,500)		
	Restricted	1,509,100	(1,509,100)	(1,509,100)		
	GF/GP	\$96,200	\$2,503,800	(\$96,200)		
A. Executive eliminates \$1.9 million Gross funding for the following FY 2013 one-time funding line items: <i>State Employee Lump-Sum Payments</i> <i>Dam Management Program</i>	Gross		(\$1,892,600)	(\$1,892,600)		
	IDG		(11,300)	(11,300)		
	Federal		(260,500)	(260,500)		
	Private		(15,500)	(15,500)		
	Restricted		(1,509,100)	(1,509,100)		
	GF/GP		(\$96,200)	(\$96,200)		
B. Conservation Officer Training Academy. Executive includes \$600,000 GF/GP one-time funding for a Conservation Officer Training Academy. House does not include additional funding.	Gross		\$600,000	\$0		
	GF/GP		600,000	0		
C. Great Lakes Research Vessel. Executive includes \$2.0 million GF/GP one-time funding to fund the replacement of the 65-year-old Great Lakes Research Vessel, the <i>Chinook</i> . House does not include additional funding.	Gross		\$2,000,000	\$0		
	GF/GP		2,000,000	0		
ONE-TIME BASIS APPROPRIATIONS SUBTOTAL						
	Gross		\$2,600,000	\$0		
	IDG		0	0		
	Federal		0	0		
	Private		0	0		
	Restricted		0	0		
	GF/GP		\$2,600,000	\$0		



DEPARTMENT OF NATURAL RESOURCES

Analyst: Viola Bay
Wild
Phone: 373-8080

Funding
Source

FY 2012-13
ENACTED

Changes from FY 2012-13 YTD

EXECUTIVE

HOUSE

SENATE

CONFERENCE

DEPARTMENT TOTAL

FTEs	2,141.3	2,089.3		
Gross	\$354,388,900	\$335,579,500		
IDG	1,412,300	1,412,300		
Federal	67,127,300	67,127,300		
Private	7,237,200	7,237,200		
Restricted	251,325,500	241,873,000		
GF/GP	\$27,286,600	\$17,929,700		



NATURAL RESOURCES APPROPRIATIONS BOILERPLATE DECISION DOCUMENT

FY 2013-14

House Bill 4219

Comparison of Current Law,
Executive Recommendation,
and Subcommittee Chairman's Recommendation

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

**House Appropriations Subcommittee on
Natural Resources**

Rep. Jon Bumstead, Chair
Rep. Michael McCready, Majority Vice-Chair
Rep. Nancy Jenkins
Rep. Terry Brown, Minority Vice-Chair



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

Throughout bill, House replaces "article" with "act".

GENERAL SECTIONS

Total State Spending and Grants to Local Governments

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 2012-2013 is \$262,091,600.00 and state spending from state resources to be paid to local units of government for fiscal year 2012-2013 is \$5,921,100.00. The itemized statement below identifies appropriations from which spending to local units of government will occur:

**DEPARTMENT OF NATURAL RESOURCES
GRANTS**

Dam management grant program \$ 175,000
 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

CAPITAL OUTLAY

Waterways boating program \$ 1,875,600
TOTAL..... \$ 5,921,100

Renumbered to Sec. 14-201.

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 2013-14 is **\$278,612,100.00** and state spending from state resources to be paid to local units of government for fiscal year 2013-14 is **\$11,689,400.00**. The itemized statement below identifies appropriations from which spending to local units of government will occur:

DEPARTMENT OF NATURAL RESOURCES

Grants.....\$3,233,800
 Capital
 Outlay.....8,455,600
TOTAL.....\$ 11,689,400

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 2013-2014 is **\$259,802,700.00** and state spending from state resources to be paid to local units of government for fiscal year 2012-2013 is **\$5,109,400.00**. The itemized statement below identifies appropriations from which spending to local units of government will occur:

**DEPARTMENT OF NATURAL RESOURCES
GRANTS**

Dam management grant program.....
\$ 175,000
 Grants to counties - marine safety.....
1,457,300
 Off-road vehicle safety training grants
 29,200
 Off-road vehicle trail improvement.....
 grants.....240,200
 Recreation improvement fund grants..
 65,700
 Recreation passport local grants.....
771,300
 Snowmobile law enforcement grants
 495,100

CAPITAL OUTLAY

Waterways boating program.....
 \$ 1,875,600
TOTAL..... \$ 5,109,400



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

Appropriations Subject to Management and Budget Act

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.

Section moved to Article XX. Renumbered to Sec. 20-202.
No Change.

No Change.

Acronyms Definitions

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.

Renumbered to Sec. 14-203.
As used in this article, "department" means the department of natural resources.

No Change.

Civil Service Charges

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.

Not Included.

No Change.

Internet Availability of Required Reports

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.

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

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."

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

Game and Fish Protection Fund Appropriations

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

Renumbered to Sec. 14-206.

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 articles:

Legislative auditor general.....\$ 29,300
 Attorney general.....838,000
 Department of treasury.....2,337,400

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 articles:

Legislative auditor general.....\$ 29,300
 Attorney General.....838,000
 Department of treasury.....2,337,400

Game and Fish Protection Fund Appropriations

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, 2013.

Renumbered to Sec. 14-203.

Retains; Updates year.

Retains; Updates year.

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.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

Purchase of Foreign Goods and Services

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.

Businesses in Economically 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.

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.

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 outside services that the attorney general authorizes.

Renumbered to Sec. 14-214.
No Change.

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

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.

Renumbered to Sec. 14-215.
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.

(2) 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.

(3) No Change.

No Change.

(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.

(4) 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.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

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.

Out-of-State Travel Report

Sec. 218. 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:

Renumbered to Sec. 14-218.
Revises language of third sentence to read "The report shall be submitted to the **senate and house appropriations committees**, the house and senate fiscal agencies, and the state budget director. The report shall include the following information:

No Change.

(a) The dates of each travel occurrence.

a) No Change.

(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.

(b) Deletes the word "**total**" before "transportation".

Office Space Consolidation Plan

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.

Not Included.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

GF/GP Lapse

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.

Renumbers to **Sec. 14-220.**

Not later than **November 30**, the **state budget office** shall prepare and transmit a report that provides for estimates of the total general fund/general purpose appropriation lapses at the close of the previous 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 chairpersons of the senate and house appropriations committees, and the senate and house fiscal agencies.**

Not later than **November 30**, the **state budget office** shall prepare and transmit a report that provides for estimates of the total general fund/general purpose appropriation lapses at the close of the previous 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 chairpersons of the senate and house appropriations committees, and the senate and house fiscal agencies.**

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, 2012 and September 30, 2013.

Renumbers to **Sec. 14-222.**

Within 14 days after the release of the executive budget recommendation, the department shall **cooperate with the state budget office** to provide the senate and house appropriations chairs, the senate and house appropriations subcommittees chairs, 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, **2013** and September 30, **2014**.

Within 14 days after the release of the executive budget recommendation, the department shall **cooperate with the state budget office** to provide the senate and house appropriations chairs, the senate and house appropriations subcommittees chairs, 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, **2013** and September 30, **2014**.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

Waterways Fund Projects

Sec. 223. Before January 31, 2013, 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 2011-2012, including the county and municipality in which each project is located.

Not Included.

Retains; Updates years.

Measurable Outcomes Report

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 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 the outcomes.

Not Included.

Not Included.

FTE Report

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.

Not Included.

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

FY 2013-14

EXECUTIVE

HOUSE

SENATE

Expenditure Posting on Internet

Sec. 234. 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.

Renumbered to Sec. 14-234.

Revises first sentence to read:

The department shall **cooperate with the department of technology, management and budget to** maintain a searchable website accessible by the public at no cost that includes, but is not limited to, all of the following **for each department or agency:.....**

Revises first sentence to read:

The department shall **cooperate with the department of technology, management and budget to** maintain a searchable website accessible by the public at no cost that includes, but is not limited to, all of the following:.....

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

Sec. 14-231. The department shall maintain, on a publicly accessible website, a department scorecard that identifies, tracks and regularly updates key metrics that are used to monitor and improve the agency's performance.

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

Sec. 235. The department shall maintain, on a publicly accessible website, a department scorecard that identifies, tracks and regularly updates key metrics that are used to monitor and improve the agency's performance.

DEPARTMENT SUPPORT SERVICES

Land Acquisition Fee Charges

Sec. 302. The department may charge land acquisition projects appropriated for the fiscal year ending September 30, 2013, 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.

Renumbered to Sec. 14-302.

Updates fiscal year.

Retains; Updates year.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
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Land Sale Revenue

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.

Renumbered to Sec. 14-303.

No Change.

No Change.

COMMUNICATION AND CUSTOMER SERVICES

Museum Store Revolving Fund

Sec. 404. 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..

Renumbered to Sec. 14-404.

No Change.

No Change.

Proceeds from Artifact Auctions, Sales, or Transfers

Sec. 405. 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.

Renumbered to Sec. 14-405.

No Change.

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

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Historical Program Fees

Sec. 406. 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.

Renumbered to Sec. 14-406.

Deletes the 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.

Land Transactions

Sec. 408. By October 21, 2012, 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, 2012. 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.

Not Included.

Retains; Updates years.

Oil and Gas Lease Report

Sec. 409. By January 1, 2013, 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.

Not Included.

Retains; Updates years.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

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WILDLIFE DIVISION

Invasive Species Order Enforcement

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.

Not Included.

Retains; Updates years.

Cervid Operation Fees

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.

Not Included.

No Change.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

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FISHERIES DIVISION

Stream Habitat Improvement Grants

Sec. 601. (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.

Renumbered to Sec. 14-601.

No Change.

No Change.

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

No Change.

No Change.

Water Control Structure Certification

Sec. 602. 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:

Not Included.

No Change.

(a) The department of environmental quality as a condition for issuance of a certification under section 401 of 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.



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Cormorant Management

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 article 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.

Not Included.

No Change.

PARKS AND RECREATION DIVISION

State Park Campground Closures

Sec. 702. 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.

FOREST RESOURCES DIVISION

Abandoned Mine Shaft Closures

Sec. 801. 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.

Not Included.

Not Included.



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Timber Marking

Sec. 802. 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 the 2012-2013 fiscal year, 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 2011-2012 fiscal year 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.

Retains; Updates years.

Federal Forest Fire Compact Expenditure Authorization

Sec. 803. 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, 2013.

Renumbered to Sec. 14-803.

Retains; Updates fiscal year.

Retains; Updates years.



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**FY 2012-13
CURRENT LAW**

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Horseback Riding Opportunities

Sec. 804. The department shall continue to work cooperatively with horseback riding interests to maximize riding opportunities in the state.

Not Included.

No Change.

Contract Foresters

Sec. 805. 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 802.

Not Included.

No Change.

State Forest Campground Closures

Sec. 806. 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.

Not Included.



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

Sec. 14-807. (1) In addition to the funds appropriated in part 1, there is appropriated from the disaster and emergency contingency fund up to \$800,000.00 to cover costs related to any disaster as defined in Act 390 of 1976, the Emergency Management Act (MCL 30.401 et seq.).

(2) Funds shall not be expended unless the state budget director recommends the expenditure and the department notifies the house and senate committees on appropriations. No later than December 1st of each year, the department shall provide an annual report to the senate and house fiscal agencies and the state budget office on the use of the disaster and emergency contingency fund during the prior fiscal year.

(3) In the event that Federal Emergency Management Agency (FEMA) reimbursement is approved for costs paid from the disaster and emergency contingency fund, the federal revenue shall be deposited into the disaster and emergency contingency fund.

(4) Unexpended and unencumbered funds remaining in the disaster and emergency contingency fund at the close of the fiscal year shall not lapse to the general fund and shall be carried forward and be available for expenditures in subsequent fiscal years.

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

Sec. 807. (1) In addition to the funds appropriated in part 1, there is appropriated from the disaster and emergency contingency fund up to \$500,000.00 to cover costs related to any disaster as defined in Act 390 of 1976, the Emergency Management Act (MCL 30.401 et seq.).

(2) Funds shall not be expended unless the state budget director recommends the expenditure and the department notifies the house and senate committees on appropriations. No later than December 1st of each year, the department shall provide an annual report to the senate and house fiscal agencies and the state budget office on the use of the disaster and emergency contingency fund during the prior fiscal year.

(3) In the event that Federal Emergency Management Agency (FEMA) reimbursement is approved for costs paid from the disaster and emergency contingency fund, the federal revenue shall be deposited into the disaster and emergency contingency fund.

(4) Unexpended and unencumbered funds remaining in the disaster and emergency contingency fund at the close of the fiscal year shall not lapse to the general fund and shall be carried forward and be available for expenditures in subsequent fiscal years.



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

Sec. 808. From the funds appropriated in part 1 for wildfire protection, at least \$6,446,900.00 shall be appropriated from the state General Fund and \$5,069,500.00 shall be appropriated from the forest development fund created in section 50507 of the natural resources and environmental protection act, 1994 PA 451, MCL 324.50507.

From the funds appropriated in part 1 for forest management and timber market development, \$20,262,100 shall be appropriated from the forest development fund.

LAW ENFORCEMENT

Snowmobile Law Enforcement Grants

Sec. 901. 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.

Not Included.

No Change.



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**FY 2012-13
CURRENT LAW**

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Marine Safety Grants

Sec. 902. 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, 2012. 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.

Retains; Updates years.

GRANTS

Federal Mineral Royalty Payments to Local Governmental Units

Sec. 1001. 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, 2012, 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, 2012.

Renumbered to Sec. 14-1001.

Retains; Updates fiscal years.

Retains; Updates years.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

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Off Road Vehicle (ORV) Trail Improvement Grants

Sec. 1002. 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.

Dam Management Program

Sec. 1003. (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. The department shall require each grant application to include a written long-term plan for each dam that is covered by the application.

Not Included.

No Change.

(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:

Not Included.

No Change.

(a) The purpose of the projects to be carried forward is to provide for maintenance, repair, or removal of dams.

(b) The projects will be accomplished by contract.

(c) The total estimated cost of all projects is \$2,000,000.00.

(d) The tentative completion date is September 30, 2017.



DEPARTMENT OF NATURAL RESOURCES – Boilerplate

**FY 2012-13
CURRENT LAW**

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CAPITAL OUTLAY

Capital Outlay Appropriations for the Harbors and Docks Grants in Aid

Sec. 1101. 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.

Lump Sum Appropriations

Sec. 1102. (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.

Not Included.

No Change.

(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.

Not Included.

No Change.



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**FY 2012-13
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Capital Outlay

Sec. 1103. 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.

Renumbered to Sec. 14-1103.

No Change.

No Change.

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

Sec. 14-1104. The department of natural resources shall seek reimbursement from the United States army corps of engineers for costs related to the emergency dredging of harbors under the jurisdiction of the corps of engineers. If the corps of engineers reimburses the state for any costs incurred from the appropriation for emergency dredging, the federal revenue shall be deposited in the Michigan state waterways fund.

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

Sec. 1104. The department of natural resources shall seek reimbursement from the United States army corps of engineers for costs related to the emergency dredging of harbors under the jurisdiction of the corps of engineers. If the corps of engineers reimburses the state for any costs incurred from the appropriation for emergency dredging, the federal revenue shall be deposited in the Michigan state waterways fund.

GENERAL SECTIONS

FY 2013-14 Anticipated Appropriations

Sec. 1201. It is the intent of the legislature to provide appropriations for the fiscal year ending on September 30, 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, 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 2013 consensus revenue estimating conference.

Not Included.

Retains; Updates years.