



# FY 2024 Executive Budget Overview

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# FY 2023 State of Michigan Total Budget

## ALLOCATION OF FY 2023 STATE OF MICHIGAN BUDGET (ALL FUNDING SOURCES)

**Health & Human Services: 43.4%**

**Education: 29.3%**

**General Government: 11.2%**

**Transportation: 7.9%**

**Corrections: 2.8%**

**State Police: 1.1%**

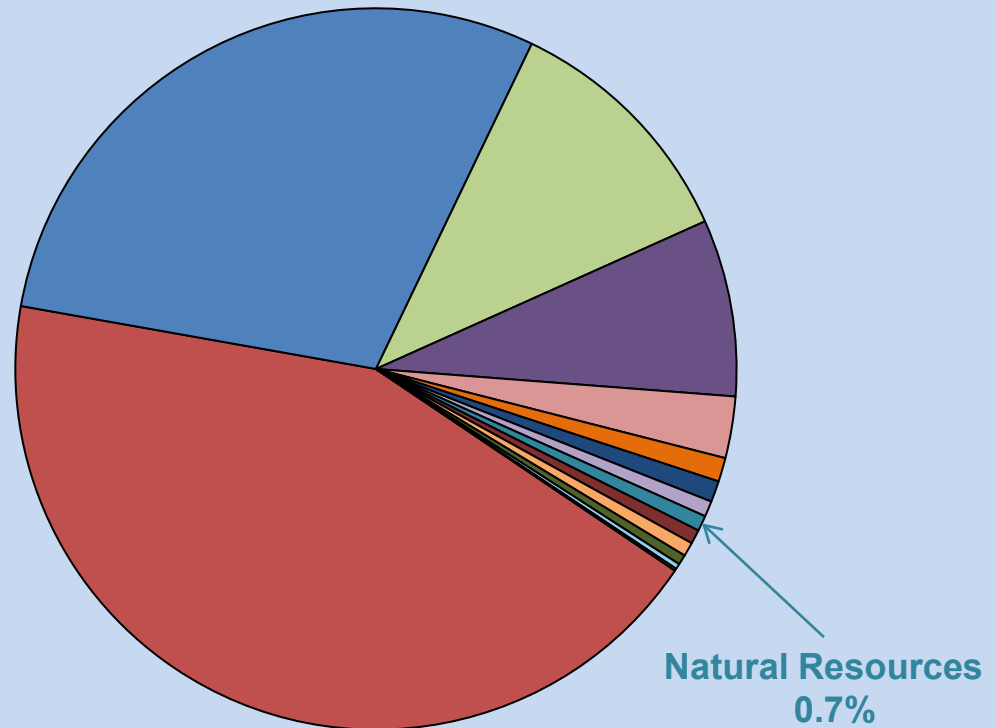
**Environment, Great Lakes & Energy: 0.9%**

**Licensing & Regulatory Affairs: 0.7%**

**Natural Resources: 0.7%**

**Capital Outlay: 0.6%**

**Judiciary: 0.6%**



**Total: \$77.0 Billion**

# FY 2023 State of Michigan General Fund Budget

## ALLOCATION OF FY 2023 STATE OF MICHIGAN BUDGET

**Health & Human Services: 40.5%**

**General Government: 22.9%**

**Corrections: 13.6%**

**Education: 11.5%**

**State Police: 3.6%**

**Judiciary: 2.4%**

**Licensing & Regulatory Affairs: 1.4%**

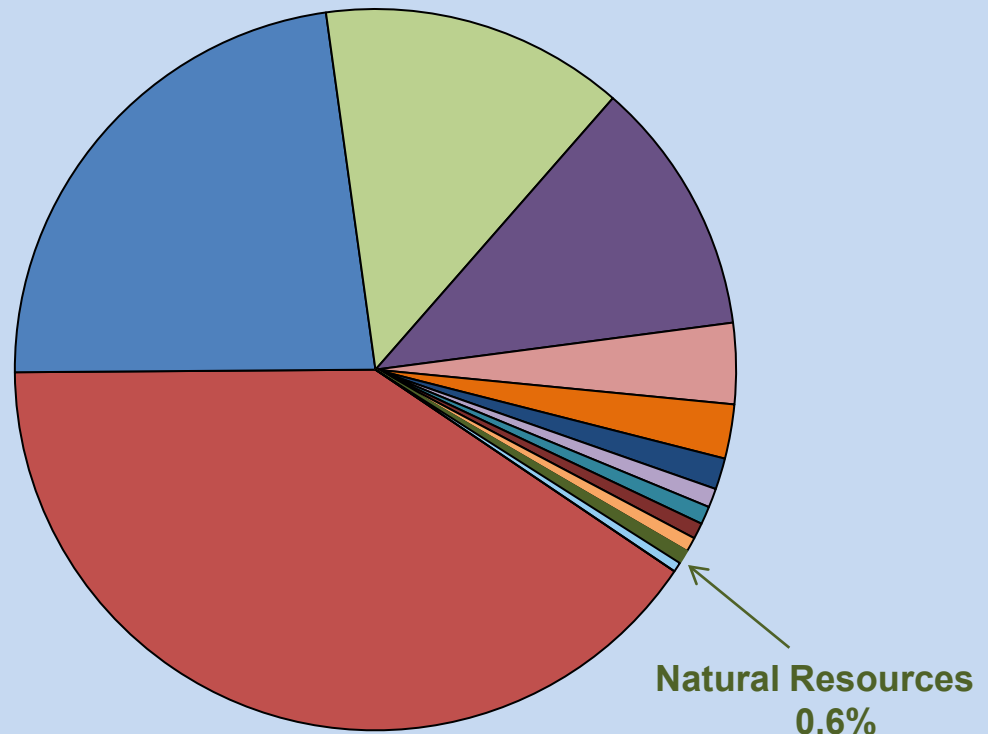
**Military & Veterans Affairs: 0.9%**

**Agriculture & Rural Development: 0.8%**

**Capital Outlay: 0.7%**

**Environment, Great Lakes & Energy: 0.7%**

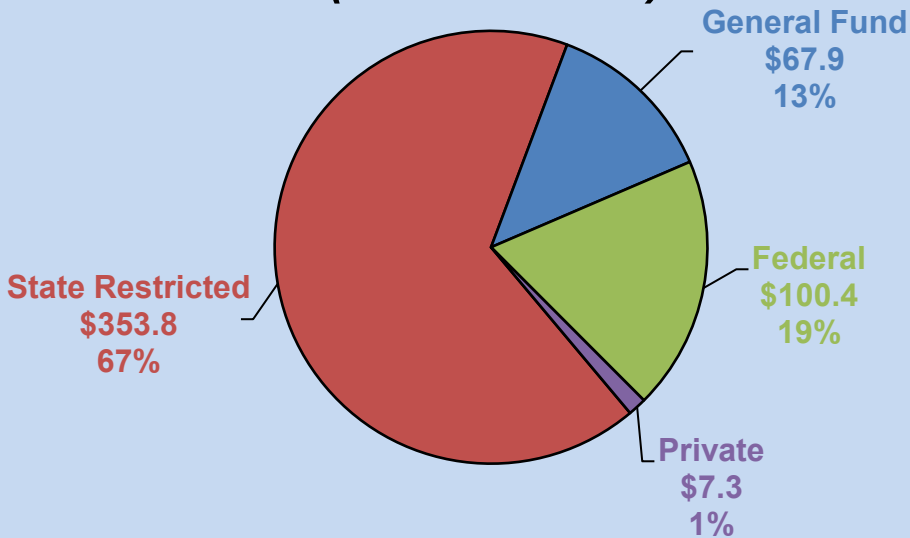
**Total: \$15.3 Billion\***



# FY 2024 DNR Executive Budget

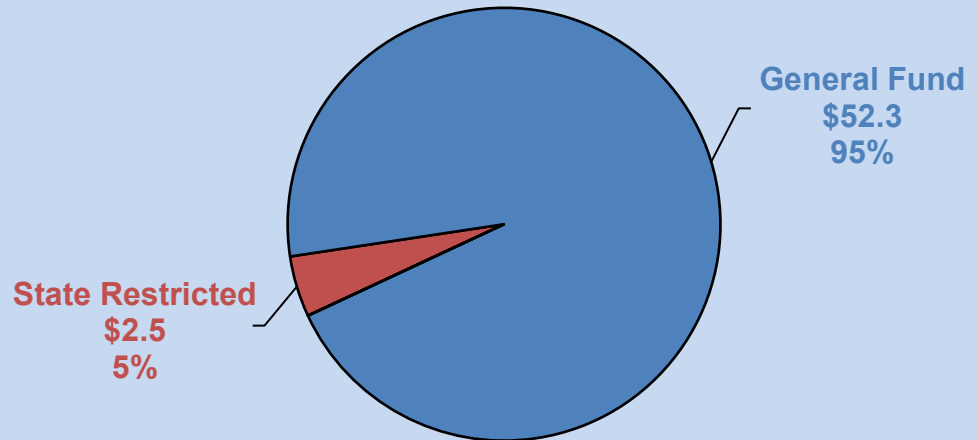
## Funding Sources

**Ongoing Funding**  
(\$ in Millions)



**Total Ongoing: \$529.4 million**

**One-Time Funding**  
(\$ in Millions)

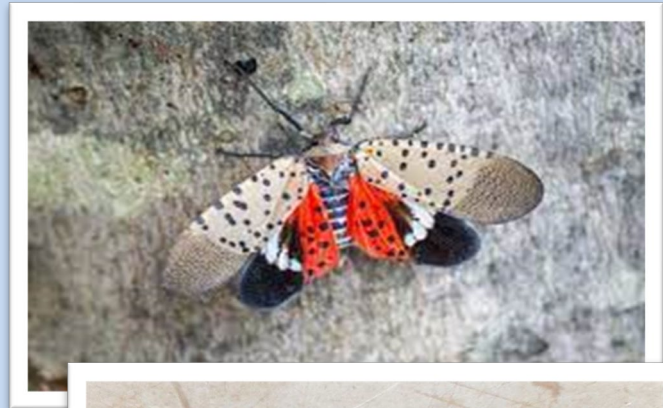


**Total One-Time: \$54.8 million**

**Total Funding: \$584.2 million**

# Invasive Species Prevention & Control

- **Objective:** Support invasive species strike teams and promote invasive species prevention through outreach and enforcement
- **Performance Measures:**
  - Respond promptly to new high-threat and high-priority invasive plant and animal detections each year
  - Achieve 80% increase in percentage of CISMAs with strike teams to address high-threat invasive species
- **Investment:** \$6.1 million ongoing General Fund and 12.0 FTEs



# Nature Awaits



- **Objective:** Send every 4th grader to a state park for a firsthand Pure Michigan experience
- **Performance Measures:**
  - Increase number of 4th graders participating in guided programs within state parks
  - Provide positive outdoor education experiences confirmed through student and teacher evaluations
- **Investment:** \$4 million ongoing General Fund



# Emergency Response and Wildfire Suppression



- **Objective:** Better support wildfire prevention and suppression efforts and facilitate expanded participation in emergency management services
- **Performance Measures:**
  - Reduce risk of wildland fires greater than 100 acres
  - Increase prescribed burning by at least 50%
- **Investment:** \$3.7 million ongoing General Fund and 17.0 FTEs

# Conservation Officer Pay Equity

- **Objective:** Support an increase in conservation officer pay commensurate with Michigan State Police troopers due to similarities in their qualifications, certifications, and training
- **Performance Measures:**
  - Increase applications for officer recruit schools
  - Reduce officer turnover
- **Investment:** \$3.6 million ongoing General Fund



# Broadening Access to the Outdoors



- **Objective:** Promote participation and engagement in outdoor recreation and knowledge of natural resource conservation among traditionally underserved populations
- **Performance Measures:**
  - Develop and implement outdoor education/recreation programs in Flint, Lansing, Ann Arbor, and Grand Rapids
  - Reduce barriers to outdoor recreation referenced by Black, Indigenous, and People of Color community members
- **Investment:** \$1.5 million ongoing and 7.0 FTEs
  - \$780.9K General Fund
  - \$719.1K state restricted

# Other Ongoing General Fund Investments

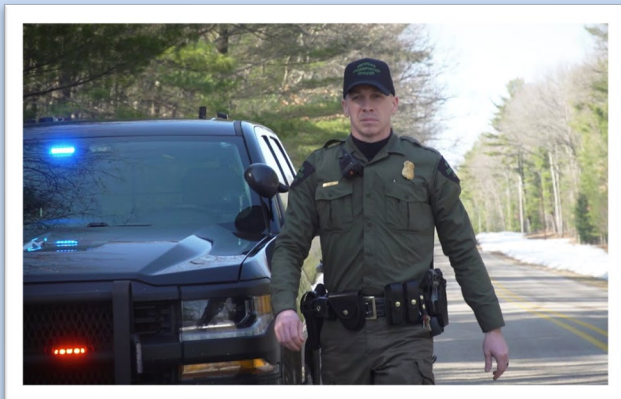
## Local Court and Government Record Preservation

- **Objective:** Provide archival assistance to local governments to preserve and provide access to public records
- **Performance Measure:** Increase the number of local governments making appropriate transfers of records to the Archives
- **Investment:** \$450K and 3.0 FTEs



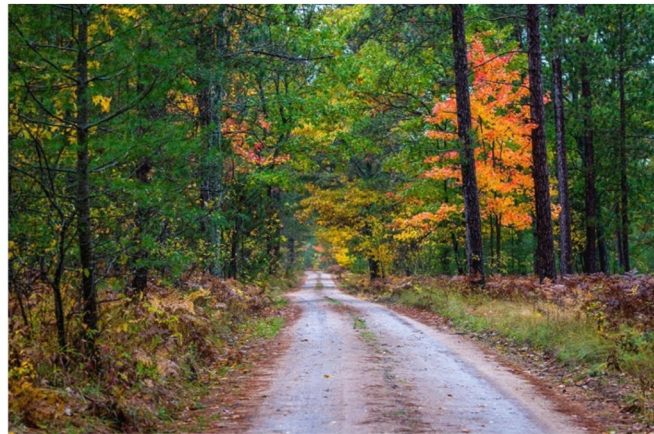
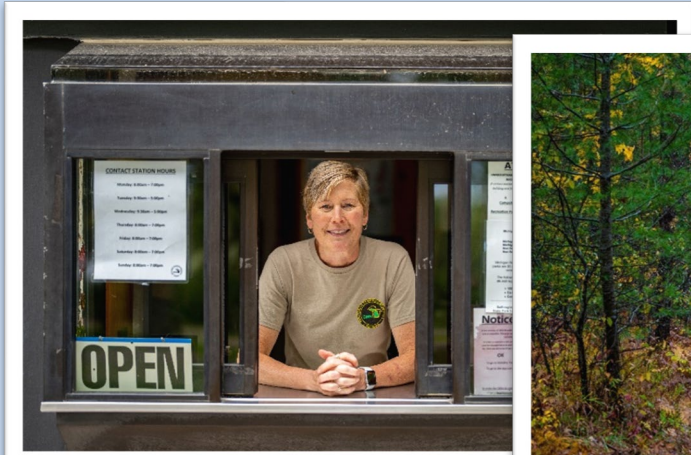
## Body-Worn Camera (BWC) Program

- **Objective:** Provide additional administrative support needed to implement a BWC program
- **Performance Measure:** Deliver efficient audio and video redaction services
- **Investment:** \$258.9K and 2.0 FTEs



# Ongoing Restricted Fund Investments

- State Park Operations: \$7.8 million and 54.7 FTEs
- Climate & Carbon Sequestration Program: \$1.5 million and 4.0 FTEs
- Finance and Operations Capacity: \$724.7K and 5.0 FTEs



# Baseline Adjustments

- Capital Outlay Increases (Mix of Federal, Private, State Restricted)
  - Shooting Ranges \$5 million
  - State Parks \$3.65 million
  - Forest Infrastructure \$3.25 million
  - State Game & Wildlife Areas \$100K

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\$12 million

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- Federal Revenue – Forest Health and Forest Fire Assistance \$2.3 million
- Fleet Rate Increases \$1.2 million
- Other Technical Adjustments (\$4.2 million)

# One-Time Investments

- Belle Isle Park Improvements: \$43 million General Fund
- Invasive Species Emergency Response: \$5.8 million General Fund
- Great Lakes Splash Pads and Emergency Contact Enhancements: \$3.5 million General Fund
- Forest Land Management Equipment: \$2.5 million state restricted



# One-Time DNR Investments in DTMB's Budget

- Enterprise Asset Management System: \$5 million one-time
  - \$3.5 million Information Technology Investment Fund
  - \$1.5 million state restricted
- Energy Efficient DNR Facility Upgrades: \$3.4 million one-time General Fund from enterprisewide special maintenance



# FY 2023 Supplemental Requests

- Brandon Road Interbasin Project: \$64 million General Fund
- Net River Dam: \$2.3 million General Fund
- Flint State Park Operations: \$800K General Fund
- Belle Isle Park Operations: \$450K state restricted
- Climate & Carbon Sequestration Program: \$1.7 million state restricted
- MI Natural Resources Trust Fund: \$23.3 million state restricted





# Questions?

Learn more about outdoor recreation opportunities at  
[Michigan.gov/DNR](https://Michigan.gov/DNR).