

DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT

(Amounts In Thousands)

Operating and Capital Outlay Funding History

	FY10	FY11	FY 11
	BASE APPROPRIATIONS	CHANGES	P.A. 189
FTEs	3,701.0	(31.5)	3,669.5
GF/GP	\$43,949.4	(\$2,640.0)	\$41,309.4
All Funds	\$704,428.1	\$14,540.3	\$718,968.4
% Change from FY10 base appropriation - GF/GP			-6.01%
% Change from FY10 base appropriation - All Funds			2.06%

FY11 CHANGES:

	GF/GP	All Funds
This adjustment formalizes a FY2010 supplemental (PA 140 of 2009) that removed funding for the temporary "wetlands protection" line item and added that amount plus \$2.0 Million in Environmental Protection Fund to the Land and Water Interface Programs line.	\$0.0	\$2,000.0
Communications and Law Enforcement appropriations were increased to reflect additional federal Pittman-Robertson funds. In addition, Park Improvement was increased to coincide with the debt service schedule.	\$0.0	\$561.6
Funding sources for the historical programs that were formerly expended through boilerplate authority are included in Part 1 appropriations.	\$0.0	\$798.8
Fish and Game-Deer Range Improvement, Snowmobile Registration, and Marine Safety appropriations were reduced to align with anticipated revenues.	\$0.0	(\$3,536.8)
DIT service charge reduction and consolidation savings related to DIT and DMB merger	(\$5.2)	(\$57.2)
Unclassified reduction due to creation of DNRE	(\$200.0)	(\$200.0)
Facility consolidation - \$156.0 General Fund reduction to be achieved through the consolidation of occupied office space into existing facilities.	(\$156.0)	(\$156.0)
Fund shift from General Fund to Hazardous Materials Transport Permit Fund	(\$400.0)	\$0.0
Water Withdrawal program reduction - This recently established program (Part 327 of NREPA) regulates large quantity water users with the goals of preventing an adverse resource impact to the waters of the state. This reduction will result in delays in assessing the impact of proposed large quantity water withdrawals.	(\$269.0)	(\$269.0)
Part 41 Wastewater program reduction - This program assures the proper construction or expansion of waste water collection or treatment facilities. This reduction will result in delays in construction schedules for these projects.	(\$214.4)	(\$214.4)
Soil Erosion and Sedimentation Control (SESC) reduction - This program regulates the pollution of Michigan waters caused by improper construction site management practices. This reduction will result in delays in construction schedules for these projects.	(\$210.0)	(\$210.0)
Performance Partnership Grant (PPG) match reduction - Approximately 75% of the Water Bureau's programs are approved under the PPG which include the areas of the NPDES Permit Program, Public Water Supply Supervision and Nonpoint Source Program. This reduction may limit the ability to earn federal funding to support these programs.	(\$400.0)	(\$400.0)
Groundwater discharge program reduction - This program is responsible for regulating the discharge of wastewater and other waste materials to the ground and groundwater. This reduction will result in delays in processing permits for this program.	(\$206.0)	(\$206.0)
Historical Program - This program is responsible for the management and programming at the State's historical museums, including the Michigan Historical Museum. The reduction will be partially offset by the implementation of entrance fees and staffing will be reduced.	(\$380.4)	(\$380.4)

FY11 CHANGES:

	GF/GP	All Funds
Forest Recreation - This program provides rustic camping, hiking trails, and water access opportunities to the state forests and waters for the citizens and visitors. The reduction will result in a reduction in maintenance on the pathways and cross country ski trails will not be groomed.	(\$323.9)	(\$323.9)
Wildlife Division - This program is responsible for the enhancement, restoration and conservation of the state's wildlife resources, natural communities, and ecosystems. The number of deer check stations operated throughout the state has been and will continue to be reduced significantly. This affects the Department's ability to detect wildlife disease such as bovine tuberculosis which could compromise the state's split state status that is critical to the agricultural industry.	(\$140.7)	(\$140.7)
Mackinac Island Park Operation - The goal of this program is to protect, preserve and present Mackinac's rich historic and natural resources to provide outstanding educational and recreational experiences for the public. This will result in less maintenance and less services being provided to visitors.	(\$118.4)	(\$118.4)
General Law Enforcement - In this program, Conservation Officers are fully commissioned as peace officers to enforce all laws of the State of Michigan, with a focus on resource protection. The reduction will result in delays in equipment purchases, backfilling of conservation officers as they depart, and reduced overtime.	(\$116.8)	(\$116.8)
Elimination of Engineering Services IDG	\$0.0	(\$695.4)
Information Technology program reduction	(\$204.5)	(\$204.5)
Other Resource Program Reductions	(\$175.8)	(\$175.8)
Additional funding was added to fund the Retail Sales System upgrade used to issue hunting and fishing licenses	\$0.0	\$2,000.0
General Fund target reduction (Executive/Administration/Information Technology/Rent - \$123.4; MET - \$28.9; Wildlife Management - \$27.1; Land & Water Interface Permit Programs - \$71.2; Water Resource Program Direction & Project Assistance - \$35.3; Water Withdrawal Assessment Program - \$1.6; Groundwater Discharge - \$25.2; NPDES Nonstormwater Program - \$36.1; Surface Water - \$30.5; Environmental Investigations - \$14.2; General Law Enforcement - \$23.0; Mackinac Island - \$8.9; Wildfire Protection - \$21.7; Forest Recreation - \$21.7; Air Quality Programs - \$88.8; Drinking Water & Environmental Health - \$19.5; Hazardous Water Management Program - \$13.5)	(\$590.6)	(\$590.6)
Reduction for non exclusively represented employees (NERES) 3% pay adjustment	(\$304.3)	(\$2,529.5)
General Fund was shifted from various line items to fund an increase to the Aquatic Nuisance Control (ANC) Program.	\$100.0	\$100.0
Funding in Forest Recreation was increased to allow for additional expenditures from the Trailways fund.	\$0.0	\$30.0
Adjustments to annual Capital Outlay Program	\$0.0	\$1,987.4
Department Economics	\$1,590.5	\$16,820.8
DIT & Administrative Hearings Economics	\$85.5	\$767.1
GRAND TOTAL	(\$2,640.0)	\$14,540.3
FY 2011 ENACTED APPROPRIATIONS	\$41,309.4	\$718,968.4