



Budget Update: FY 2015 & FY 2016

Natural Resources Commission

June 11, 2015

FY 2015 Budget



FY 2015 Strategic Investments

- ✓ Forest fire and forest management
- ✓ Conservation officer academy
- ✓ Fisheries research vessel
- ✓ Invasive species
- ✓ Non-motorized trail development



FY 2015 General Fund Reductions

- Non-motorized trails \$1,250,000
- Wildfire protection (fund shift) \$500,000
- State parks maintenance \$250,000
- Total reductions \$2,000,000



FY 2015 Supplemental Investments

- Forest resources \$4,000,000
- Wildlife habitat \$2,150,000
- Shooting range enhancements \$1,000,000
- Aquatic invasive species control \$1,000,000
- Belle Isle Park revenue \$1,000,000
- Deer habitat grants \$150,000
- Total investments \$9,300,000



FY 2016 Budget
Senate Bill 133
Article XV
As Enrolled



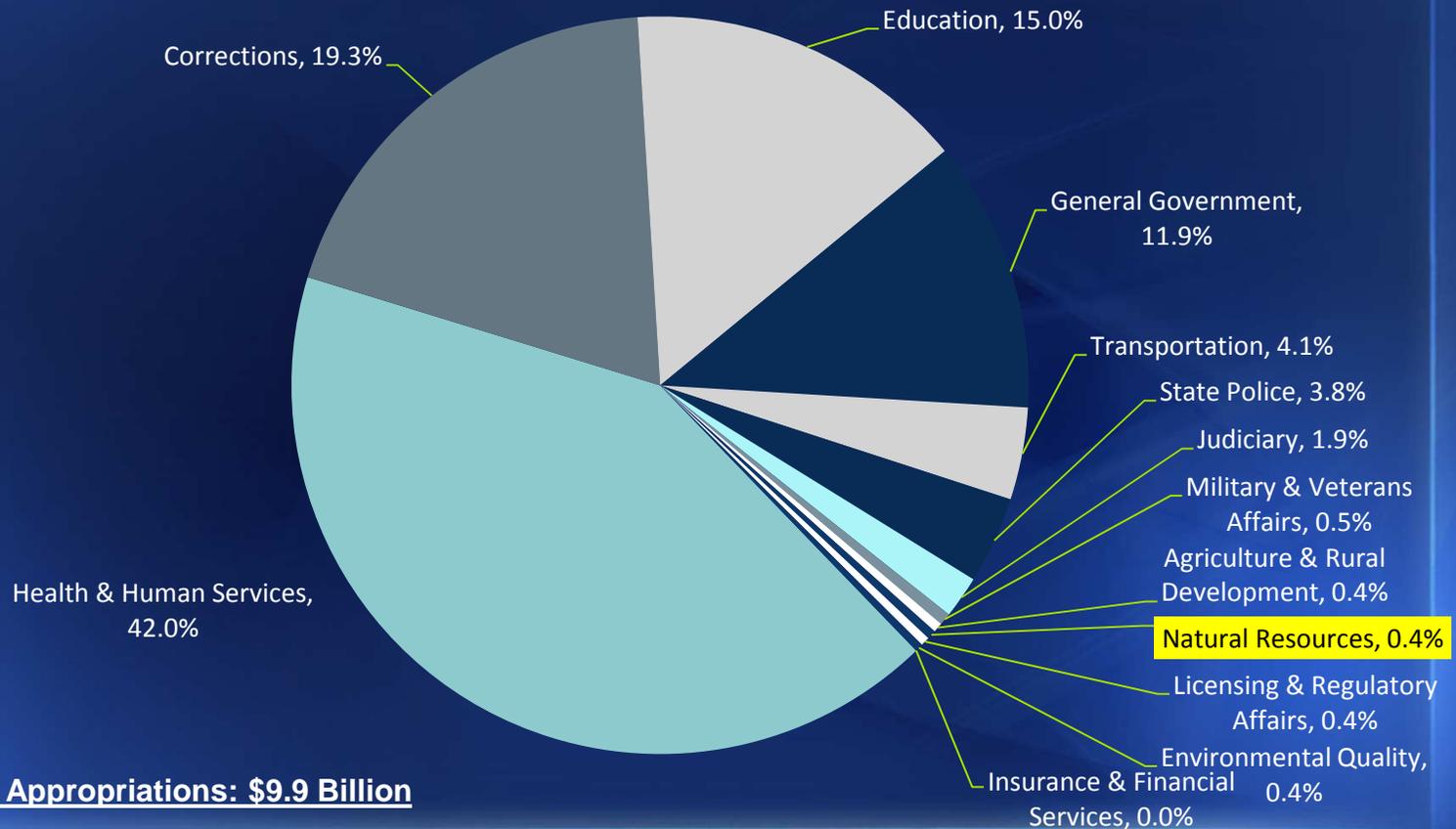
FY 2016 Budget Status

- Executive: Budget proposed 2/11/15
- House: HB 4102 passed 4/28/15
- Senate: SB 133 passed 5/5/15
- Conference: HB 4091 adopted 5/26/15; SB 133 adopted 6/2/15
 - Senate: SB 133 passed 6/3/15
 - House: SB 133 passed 6/3/15
- Governor: Not yet signed



FY 2016 Statewide General Fund Appropriations

FY 2016 Statewide General Fund Appropriations



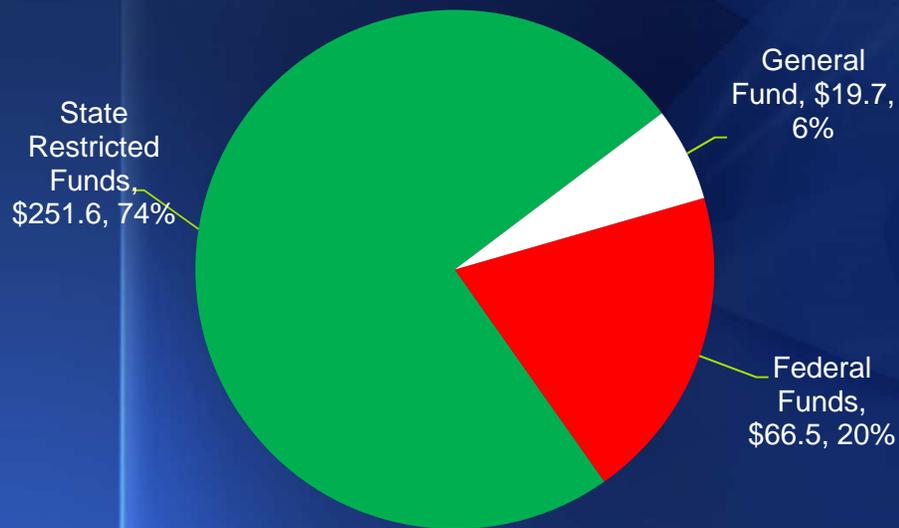
Total Appropriations: \$9.9 Billion



DNR Appropriations: FY 2013 v. FY 2016

Major Funding Sources

**FY 2013 Appropriations
(PA 200 of 2012)**
\$ in Millions



Total: \$337.9 million

**FY 2016 Appropriations
(ESB 133)**
\$ in Millions

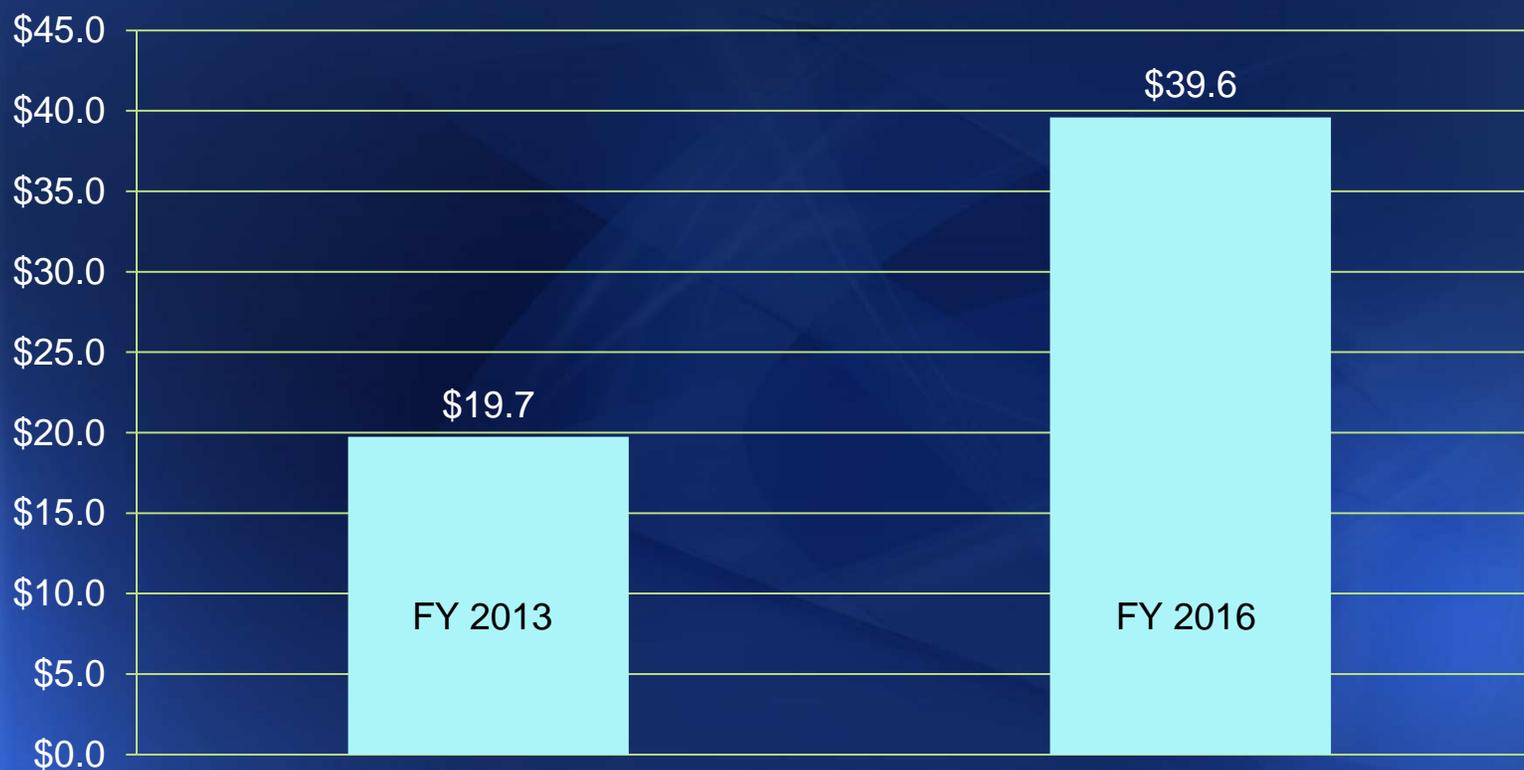


Total: \$404 million



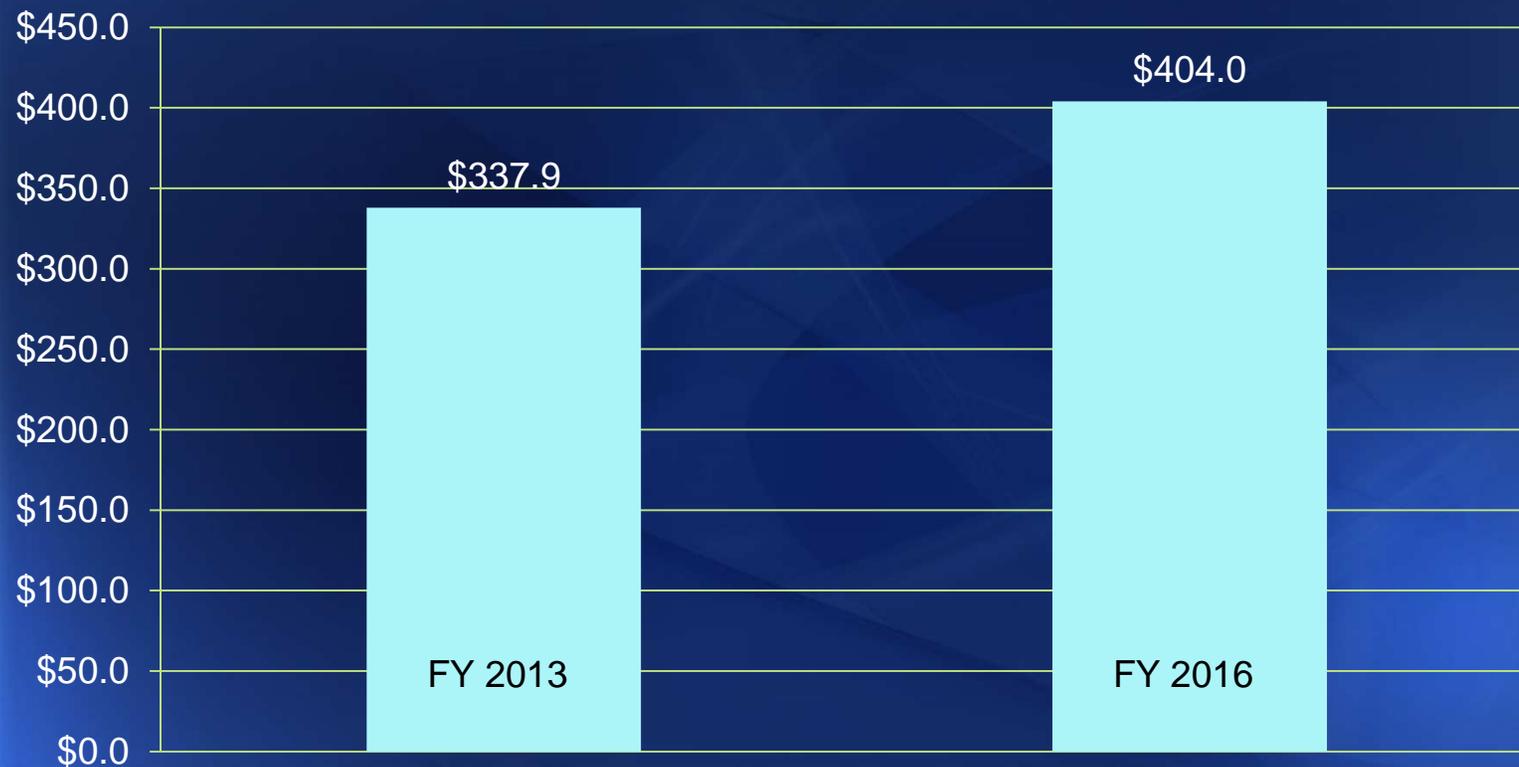
DNR Appropriations: FY 2013 v. FY 2016

General Fund appropriations for DNR (in millions)
101% increase



DNR Appropriations: FY 2013 v. FY 2016

Total appropriations for DNR (in millions)
20% increase



FY 2016 General Fund Reductions

- FY 2015 one-time funding \$6,280,000
- State parks maintenance (fund shift) \$2,500,000
- Non-motorized trails \$1,150,000
- Wildfire protection (fund shift) \$150,000
- Total reductions \$10,080,000



FY 2016 Strategic Investments

• Forest resources	\$12,432,000
• State park maintenance	\$12,200,000
• Recreational boating projects	\$6,720,500
• Kalamazoo River watershed projects	\$5,000,000
• Shooting range enhancements	\$4,000,000
• Game area maintenance	\$3,600,000
• Wildlife habitat	\$2,155,000
• State park operations	\$2,000,000
• ORV trail enhancements	\$984,200
• Legislative priorities	\$825,000
• Recreation Passport grants	\$500,000
• Fish production	<u>\$100,000</u>
• Total investments	\$50,516,700



Questions?

