

# Natural Resources Commission

May 7, 2009



## Monthly Spend Plan Report

# Natural Resources Commission

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Note: The projections contained in this packet are estimates as of a point in time and will change throughout Fiscal Year 2009.

**DEPARTMENT OF NATURAL RESOURCES  
FISCAL YEAR 2009 BUDGET AND SPEND PLAN REPORT  
FOR MONTH ENDING: APRIL  
(Thousands of Dollars)**

	Budget	Building Occupancy (Rent)	Commun- ications	Executive	Financial Services	Grants	Grants Mgmt.	Info Tech	Internal Audit Services	Total
<b>Appropriation (PA 252 of 2008)</b>	1,710.5	2,969.6	3,950.0	2,612.0	2,568.6	34,336.9	1,472.8	8,872.1	490.1	58,982.6
<b>Adjustments<sup>1</sup>/Items Held<sup>2</sup></b>	(46.1)	0.0	(478.6)	(118.0)	(75.0)	(207.1)	(137.3)	(479.4)	(0.6)	(1,542.1)
<b>January</b>	(46.1)	0.0	(471.2)	(113.1)	(75.0)	(3,751.2)	(131.5)	(479.4)	(0.6)	(5,068.1)
<b>February</b>	0.0	0.0	0.0	0.0	0.0	2,244.1	(5.4)	0.0	0.0	2,238.7
<b>March</b>	0.0	0.0	(7.4)	(4.9)	0.0	0.0	(0.4)	0.0	0.0	(12.7)
<b>April</b>	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	1,300.0
<b>May</b>										
<b>June</b>										
<b>July</b>										
<b>August</b>										
<b>September</b>										
<b>Available to Spend</b>	1,664.4	2,969.6	3,471.4	2,494.0	2,493.6	34,129.8	1,335.5	8,392.7	489.5	57,440.5
<b>Initial Spend Plan</b>	1,683.7	2,949.2	3,478.8	2,490.6	2,310.1	30,075.7	1,340.0	8,636.9	489.5	53,454.5
<b>Revisions to Spend Plan<sup>3</sup></b>	(43.0)	0.0	(17.7)	(59.7)	8.2	3,544.1	(42.3)	(124.1)	0.0	3,265.5
<b>February</b>	4.2	0.0	0.0	(51.2)	8.0	2,244.1	(5.1)	(93.5)	0.0	2,106.5
<b>March</b>	(47.2)	0.0	7.4	15.2	(10.6)	0.0	(0.1)	0.0	0.0	(35.3)
<b>April</b>	0.0	0.0	(25.1)	(23.7)	10.8	1,300.0	(37.1)	(30.6)	0.0	1,194.3
<b>May</b>										
<b>June</b>										
<b>July</b>										
<b>August</b>										
<b>September</b>										
<b>Current Spend Plan</b>	1,640.7	2,949.2	3,461.1	2,430.9	2,318.3	33,619.8	1,297.7	8,512.8	489.5	56,720.0
<b>Estimated Remaining<sup>3</sup></b>	23.7	20.4	10.3	63.1	175.3	510.0	37.8	(120.1)	0.0	720.5
<b>YTD Expend. Thru March</b>	711.7	1,322.0	1,276.0	960.1	1,040.7	13,482.0	500.5	2,846.7	0.1	22,139.8

<sup>1</sup>Appropriation adjustments are detailed on pages 4 and 5.

<sup>2</sup>Items held are detailed on page 6.

<sup>3</sup>Significant revisions to spend plans and estimated remaining balances are detailed on page 7.

**DEPARTMENT OF NATURAL RESOURCES  
FISCAL YEAR 2009 BUDGET AND SPEND PLAN REPORT  
FOR MONTH ENDING: APRIL  
(Thousands of Dollars)**

	<b>Fisheries</b>	<b>Forest Mineral &amp; Fire Mgmt</b>	<b>Land and Facilities</b>	<b>Law Enforce- ment</b>	<b>Parks and Recreation</b>	<b>Wildlife</b>	<b>Resource Division Total</b>	<b>Total from Previous Page</b>	<b>Department Total</b>
<b>Appropriation (PA 252 of 2008)</b>	30,029.9	40,902.9	20,413.8	31,846.6	60,801.7	32,056.6	216,051.5	58,982.6	275,034.1
<b>Adjustments<sup>1</sup>/Items Held<sup>2</sup></b>	(3,727.0)	(1,320.9)	(5,025.2)	(3,263.2)	536.8	(3,343.3)	(16,142.8)	(1,542.1)	(17,684.9)
<b>January</b>	(3,605.4)	(2,623.3)	(4,664.3)	(3,028.1)	(320.3)	(3,393.3)	(17,634.7)	(5,068.1)	(22,702.8)
<b>February</b>	0.0	750.0	(329.9)	0.0	0.0	0.0	420.1	2,238.7	2,658.8
<b>March</b>	3.4	(177.6)	(31.0)	(235.1)	(267.9)	(135.5)	(843.7)	(12.7)	(856.4)
<b>April</b>	(125.0)	730.0	0.0	0.0	1,125.0	185.5	1,915.5	1,300.0	3,215.5
<b>May</b>									
<b>June</b>									
<b>July</b>									
<b>August</b>									
<b>September</b>									
<b>Available to Spend</b>	26,302.9	39,582.0	15,388.6	28,583.4	61,338.5	28,713.3	199,908.7	57,440.5	257,349.2
<b>Initial Spend Plan</b>	26,424.5	38,115.1	15,749.5	28,805.4	60,481.4	28,598.4	198,174.3	53,454.5	251,628.8
<b>Revisions to Spend Plan</b>	(121.9)	323.3	(360.9)	(247.4)	137.1	50.0	(219.8)	3,265.5	3,045.7
<b>February</b>	0.0	(4.0)	(329.9)	(3.5)	0.0	0.0	(337.4)	2,106.5	1,769.1
<b>March</b>	(23.3)	(269.6)	(31.0)	(242.1)	(267.9)	(135.5)	(969.4)	(35.3)	(1,004.7)
<b>April</b>	(98.6)	596.9	0.0	(1.8)	405.0	185.5	1,087.0	1,194.3	2,281.3
<b>May</b>									
<b>June</b>									
<b>July</b>									
<b>August</b>									
<b>September</b>									
<b>Current Spend Plan</b>	26,302.6	38,438.4	15,388.6	28,558.0	60,618.5	28,648.4	197,954.5	56,720.0	254,674.5
<b>Estimated Remaining</b>	0.3	1,143.6	0.0	25.4	720.0	64.9	1,954.2	720.5	2,674.7
<b>YTD Expend. Thru March</b>	12,705.8	16,532.5	7,278.3	12,592.5	19,624.5	11,608.0	80,341.6	22,139.8	102,481.4

<sup>1</sup>Appropriation adjustments are detailed on pages 4 and 5.

<sup>2</sup>Items held are detailed on page 6.

<sup>3</sup>Significant revisions to spend plans and estimated remaining balances are detailed on page 7.

**DEPARTMENT OF NATURAL RESOURCES  
NOTES FOR APPROPRIATION ADJUSTMENTS  
FOR MONTH ENDING: APRIL  
(Thousands of Dollars)**

	<u>Adjustments</u>	
<b>Budget</b>	(17.2)	Unearned: Federal Dept of Interior - Dingell Johnson (\$.7), Federal Dept of Interior - Pittman Robertson (\$13.3); Executive Order: General Fund (\$3.2)
<b>Communications</b>	(6.6)	Executive Order: General Fund (\$6.6)
<b>Executive</b>	(12.0)	Executive Order: General Fund (\$12.0)
<b>Financial Services</b>	(4.1)	Executive Order: General Fund (\$4.1)
<b>Fisheries</b>	(291.1)	Unearned: Federal Dept of Ag (\$78.2), Federal Dept of Commerce (\$41.5), Federal Dept of Energy (\$1.0), Federal Dept of Interior - Dingell Johnson (\$240.0), Federal Dept of Interior - Pittman Robertson (\$326.6), Federal EPA (\$162.1), Fisheries Settlement (\$106.3), Private (\$107.3); Executive Order: General Fund (\$28.1); Transfer from Grants: Federal Dept of Interior - Dingell Johnson \$800.0
<b>Forest Mineral &amp; Fire Mgmt</b>	(884.1)	Unearned: Federal Dept of Ag (\$986.9), Federal Dept of Homeland Security (\$250.0), Federal Dept of Interior - Coast Guard (\$2.0), Federal EPA (\$1.0), Forest Recreation Fund (\$172.0), Private (\$717.1), Signshop (\$46.0); Executive Order: General Fund (\$64.1); Contingency transfer to Forest and Timber Treatments - Forest Development Fund \$750.0; Transfer from Grants - Federal Dept of Ag \$730.0; Transfer to Parks - Private (\$125.0)
<b>Grants</b>	905.2	Unearned: Federal Dept of Ag (\$1,901.0), Federal Dept of Interior - Land and Water Conservation Fund (\$663.0), Federal Dept of Homeland Security (\$190.9), Private (\$50.0); Boilerplate transfer to provide additional authority based on federal pass through revenue received in excess of the original appropriation: Federal Dept of Interior - Timber Revenue \$1,175.1; Contingency transfer to Snowmobile Local Grants - Snowmobile Trail Improvement Fund \$2,000.0; Contingency transfer to National Recreational Trails - Federal Dept of Transportation \$2,100.0; Transfer to Fisheries - Federal Dept of Interior - Land and Water Conservation Fund (\$800.0); Transfer to Forest Mineral & Fire Mgmt - Federal Dept of Ag (\$730.0); Transfer to Wildlife - Federal Dept of Ag (\$35.0)
<b>Grants Management</b>	(130.7)	Unearned: Federal Dept of Interior - Land and Water Conservation Fund (\$121.7), ORV Safety Education Fund (\$5.4); Executive Order: General Fund (\$3.6)
<b>Internal Audit Services</b>	(0.6)	Executive Order: General Fund (\$.6)
<b>Land and Facilities</b>	(4,565.3)	Unearned: Engineering charges (\$522.1), Land transaction charges (\$275.0), MacMullan Center (\$211.9), Land Exchange Facilitation Fund (\$3,549.4); Executive Order: General Fund (\$6.9)
<b>Law Enforcement</b>	(930.5)	Unearned: Cervidae Licensing & Inspection Fees (\$29.8), Federal Dept of Homeland Security (\$592.9), Federal Dept of Commerce (\$18.0), Fish & Game - Wildlife Resource Protection (\$200.0), Private (\$74.7); Executive Order: General Fund (\$15.1)

**DEPARTMENT OF NATURAL RESOURCES  
NOTES FOR APPROPRIATION ADJUSTMENTS  
FOR MONTH ENDING: APRIL  
(Thousands of Dollars)**

	<u>Adjustments</u>	
<b>Parks &amp; Recreation</b>	804.7	Unearned: Federal EPA (\$120.3), Private (\$200.0); Contingency transfer to State Parks - Park Endowment Fund \$1,000.0; Transfer from Forest Mineral & Fire Mgmt: Private \$125.0
<b>Wildlife</b>	(521.2)	Unearned: Cervidae Licensing & Inspection Fees (\$32.5), Federal Dept of Ag (\$26.5), Federal EPA (\$1.0), Federal Dept of Interior - Pittman Robertson (\$179.0), Private (\$94.5), Sportsmen Against Hunger (\$207.6); Executive Order: General Fund (\$15.1); Transfer from Grants - Federal Dept of Ag \$35.0
<b>Total</b>	<u><u>(5,653.5)</u></u>	

**DEPARTMENT OF NATURAL RESOURCES**  
**NOTES FOR ITEMS HELD**  
**FOR MONTH ENDING: APRIL**  
**(Thousands of Dollars)**

	<u>Items Held</u>	
<b>Budget</b>	(28.9)	Game & Fish G/P (\$21.0) and Snowmobile Registration (\$7.9) - CSS&M reductions and delay in filling
<b>Communications</b>	(472.0)	Game & Fish G/P (\$472.0) - Vacancy/payroll savings (\$396.4), CSS&M reductions (\$68.2), VTS savings (\$7.4)
<b>Executive</b>	(106.0)	Game & Fish G/P (\$104.9) - CSS&M reductions (\$100.0) and VTS savings (\$4.9); Snowmobile Registration (\$1.1) - CSS&M reductions
<b>Financial Services</b>	(70.9)	Game & Fish G/P (\$65.0) and Snowmobile Registration (\$5.9) - CSS&M reductions
<b>Fisheries</b>	(3,435.9)	Game & Fish G/P (\$3,435.9) - Includes vacancy/payroll savings (\$1,353.7), state worker and student assistant positions (\$190.5), equipment purchases (\$180.0), major maintenance (\$343.0), a fund switch from Game & Fish G/P to Dingell Johnson (\$560.0), and a reduction in CSS&M, travel/VTS, and other miscellaneous expenditures (\$808.7). In addition, Fisheries has \$413.7 in prior year projects on hold.
<b>Forest Mineral &amp; Fire Mgmt</b>	(436.8)	Game & Fish G/P (\$259.2) - Includes vacancy/payroll savings (\$181.4), Bureau of Indian Affairs reimbursement (\$34.0), mapping (\$42.7), and planning (\$1.1); Forest Development (\$177.6) - VTS savings
<b>Grants</b>	(1,112.3)	Snowmobile Registration (\$612.3) and Marine Safety (\$500.0) - Enforcement grants to counties
<b>Grants Management</b>	(6.6)	Snowmobile Registration (\$6.2) - CSS&M reductions; Natural Resources Trust Fund (\$4.4) - VTS savings
<b>Information Tech</b>	(479.4)	Game & Fish G/P (\$462.5) and Snowmobile Registration (\$16.9) - Vacancy savings and hold on project development
<b>Land and Facilities</b>	(459.9)	Game & Fish G/P (\$429.1) - Programming services for the retail sales system (\$161.0), facility maintenance (\$100.0), acquisitions (\$153.0), VTS savings (\$15.1); Snowmobile Registration (\$14.9) - CSS&M reductions; Forest Development (\$15.5) and IDG-Macmullan Conference Center (\$4.4) - VTS savings
<b>Law Enforcement</b>	(2,332.7)	Game & Fish G/P (\$1,875.7) - Includes vacancy/payroll savings (including a hold on hiring 15 recruits and a reduction in overtime) (\$834.3) and a reduction in CSS&M and travel/VTS (\$1,041.4); Snowmobile Registration (\$376.7) - Switched effort to other enforcement activities; Marine Safety (\$80.3) - VTS savings
<b>Parks &amp; Recreation</b>	(267.9)	Park Improvement (\$151.5) and Waterways (\$116.4) - VTS savings
<b>Wildlife</b>	(2,822.1)	Game & Fish G/P (\$2,822.1) - AY09 fund switch savings for CWD testing/surveillance, habitat work, non-routine maintenance projects, deer check station bio-data collection, and other activities (\$1,995.5), vacancy/payroll savings - 23 positions currently vacant and 4 anticipated (\$454.1), and equipment purchases and other miscellaneous expenditures (\$372.5). In addition Wildlife is seeking to fund switch \$577.9 from Game & Fish G/P to Pittman Robertson for prior year projects.
<b>Total</b>	<u>(12,031.4)</u>	

**DEPARTMENT OF NATURAL RESOURCES**  
**NOTES FOR SIGNIFICANT SPEND PLAN REVISIONS AND ESTIMATED REMAINING BALANCES**  
**FOR MONTH ENDING: APRIL**  
**(Thousands of Dollars)**

	<b><u>Spend Plan</u></b>	
	<b><u>Revisions</u></b>	
<b>Fisheries</b>	(98.6)	Updated payroll estimates to reflect retirement savings; partially offset by increase in travel/VTS
<b>Forest Min &amp; Fire Mgmt</b>	596.9	Spend plan adjusted to reflect \$730.0 transfer from Grants for the State Fire Assistance National Fire Plan and Hazard Mitigation; partially offset by updated payroll estimates (net savings related to retirements and vacancies)
<b>Grants</b>	1,300.0	Spend plan adjusted to reflect \$2,100.0 contingency transfer to National Recreational Trails for the maintenance and development of recreational trails on Department land across the state; partially offset by an adjustment to reflect an \$800.0 transfer to Fisheries for fish stocking and monitoring/assessment activities
<b>Parks &amp; Recreation</b>	405.0	Increase in CSS&M - Includes \$280.0 to cover normal operating expenses and \$125.0 for the expenditure of settlement funds from the Cleveland Cliffs Iron Company (Transfer received from Forest Fire & Mineral Mgmt)
<b>Wildlife</b>	185.5	Additional expenditures for Conservation Innovation Grant projects (Includes \$35.0 transfer from Grants) and increased VTS usage for CWD monitoring and surveillance
	<b><u>Estimated</u></b>	
	<b><u>Remaining</u></b>	
<b>Executive</b>	63.1	Primarily vacancy savings
<b>Financial Services</b>	175.3	Primarily vacancy savings
<b>Forest Min &amp; Fire Mgmt</b>	1,143.6	Forest Development \$1,030.7 (Includes \$673.0 from contingency transfer not anticipated to be spent based on a decline in timber revenue projections), Natural Resources Trust Fund \$86.8, and Park Endowment \$26.1
<b>Grants</b>	510.0	Recreation Improvement Fund - Projects unallocated to date
<b>Information Tech</b>	(120.1)	Projects and planned equipment purchases being reviewed and put on hold to eliminate deficit
<b>Parks &amp; Recreation</b>	720.0	Primarily Park Endowment funding - Represents portion of the \$1,000.0 contingency transfer unallocated to date
<b>Wildlife</b>	64.9	Estimated remaining in Game & Fish-Turkey based on current allocations and payroll estimates

## EXPLANATION OF FISCAL YEAR 2009 PROJECTED REVENUES REPORT

This report provides beginning available fund balances, projected revenues, and spend plan information. It does **not** project ending available fund balances because capital outlay appropriations, spending by other departments, and funds carried forward from prior years (such as contracts that still had funding remaining) are not included. This report will be updated quarterly. This report complements the monthly Fiscal Year 2009 Budget and Spend Plan report (<http://www.michigan.gov/dnrbudget>).

- Column A The beginning available restricted fund balances as of October 1, 2008. These amounts will not change during the year.
- Column B Revenues that were projected for FY 2009 as of November 30, 2008. This amount will not change during the year.
- Column C Reflects adjustments that are made to revenue estimates throughout the year. Adjustments will be reflected each quarter, or as needed.
- Column D This column is the sum of column B, plus any changes that occur in the column C adjustments and reflects the most recent revenue estimate for each fund. This column will change as forecast adjustments are updated.
- Column E Revenues received and receipted into the state's accounting system at the end of each quarter. This report includes revenues through the end of March 2009. This column will be updated quarterly. Throughout the year, there will be funds that appear to be lagging behind the revenue projection, such as the Game and Fish Protection Fund, because the transfer from the Game and Fish Trust Fund will not occur until year end.
- Column F The amount divisions are planning to spend. This column equals the current spend plan figures in the Budget and Spend Plan Report (see above for link).

**DEPARTMENT OF NATURAL RESOURCES  
FY 2009 PROJECTED REVENUES AS OF MARCH  
(Thousands of Dollars)**

	<b>A</b>	<b>B</b>	<b>C</b>		<b>D=B+C</b>	<b>E</b>	<b>F</b>
	<b>Beginning</b>	<b>Revenue</b>	<b>Forecast</b>		<b>Current</b>	<b>YTD</b>	<b>Current</b>
	<b>Available</b>	<b>Estimate</b>	<b>Adjustments</b>		<b>Revenue</b>	<b>Revenue</b>	<b>Spend</b>
	<b>Balance</b>	<b>11/30/08</b>	<b>2/28/09</b>	<b>4/30/09</b>	<b>Estimate</b>	<b>Through Mar.</b>	<b>Plan</b>
<b><u>Federal Funds</u></b>							
Dept. of Agriculture						214.1	7,060.1
Dept. of Commerce						0.0	11.9
Dept. of Energy						0.0	0.0
Dept. of Homeland Security						1.2	5,110.5
Dept. of Transportation-Trails						519.0	4,200.0
Environmental Protection Agency						0.0	3.4
 <u>Dept. of Interior</u>							
Fish and Wildlife Service - Fish Restoration						3,082.7	10,214.5
Fish and Wildlife Service - Wildlife Restoration						3,454.0	14,626.6
National Park Service						0.0	1,154.8
National Forest Timber (pass through to locals)						4,475.1	4,475.1
Oil & Gas Royalty (pass through to locals)						557.6	150.0
Pittman Robertson-Acquired Lands						332.7	571.0
Shooting Ranges						56.8	188.7
US Geological Survey						0.0	0.0
 <b><u>Restricted Funds</u></b>							
IDG (Inderdepartmental Grants) - Engineering	0.0	1,450.0			1,450.0	210.4	1,450.0
IDG-Land Acquisitions	0.0	142.0			142.0	32.2	142.0
IDG-MacMullan Conference Center	66.5	1,133.2	1.5		1,134.7	309.1	1,200.8
Private (donations, gifts, etc.)	1,984.7	4,745.0			4,745.0	283.3	2,001.4
Cervid License Fees	0.0	131.7	(24.0)		107.7	66.8	102.8
Commercial Forest	86.2	30.1	(3.4)		26.7	36.9	53.0
Forest Development	6,828.5	28,171.1	(2,116.5)		26,054.6	13,923.3	29,430.9
Forest Land Use	579.1	613.2	41.4		654.6	217.3	560.2
Forest Recreation	(193.6)	1,250.0			1,250.0	91.7	1,250.0
Game & Fish Protection Fund - Gen. Purpose	138.7	57,950.5	(1,168.5)	67.2	56,849.2	17,574.5	54,399.0
Game & Fish - Deer Range	1,515.6	2,357.4	(136.5)		2,220.9	1,475.0	3,125.8
Game & Fish - Fisheries Settlement	1,497.1	564.7	(10.4)		554.3	18.4	800.0
Game & Fish - Turkey	1,329.5	1,555.4	(45.7)		1,509.7	732.4	1,815.4
Game & Fish - Waterfowl	268.5	297.6	(32.5)		265.1	126.6	111.0
Game & Fish - Wildlife Res. Prot.	406.8	1,115.7	11.6		1,127.3	448.1	1,449.3
Game & Fish - Youth Hunt & Educ.	188.4	38.2			38.2	11.3	28.7

	A	B	C		D=B+C	E	F
	Beginning	Revenue	Forecast		Current	YTD	Current
	Available	Estimate	Adjustments		Revenue	Revenue	Spend
	Balance	11/30/08	2/28/09	4/30/09	Estimate	Through Mar.	Plan
Land Exchange Facilitation Fund	756.3	2,300.0	(300.0)		2,000.0	1,440.8	2,737.5
Marine Safety	704.3	4,919.3	(65.8)		4,853.5	2,256.5	4,196.6
MI Civilian Cons Corps Endowment	775.2	17.8	(11.6)		6.2	3.8	500.0
MI Natural Resources Trust Fund	48,552.8	60,739.1	12,367.7		73,106.8	36,443.3	2,532.3
Nongame Endowment	243.1	585.5	(29.2)		556.3	121.0	699.1
Off-Road Vehicle Safety Fund	318.5	203.5	(4.3)		199.2	32.6	211.4
Off-Road Vehicle Trail	2,758.5	3,406.2	(336.5)		3,069.7	575.0	4,722.9
Park Endowment	8,246.7	16,693.1	(755.1)	(1,228.6)	14,709.4	10,062.5	13,919.8
Park Improvement	2,033.9	38,411.8	(712.6)		37,699.2	14,663.1	38,174.3
Recreation Improvement Fund	379.4	987.7	14.7		1,002.4	422.7	955.8
Snowmobile Registration	45.2	1,227.2	0.4		1,227.6	888.4	1,258.3
Snowmobile Trail Improvement	4,838.4	7,176.4	446.7		7,623.1	5,501.4	11,942.8
Waterways	1,191.9	22,942.5	(520.6)		22,421.9	8,455.1	16,319.8
<b>Revenues Not Projected*</b>							
Aircraft	1,200.5				0.0	30.1	257.2
Clean Michigan Initiative	1,990.1				0.0	10.3	25.0
Sign Shop Fees	18.8				0.0	0.0	20.0
Sportsmen Against Hunger	41.2				0.0	5.9	50.0
General Fund	N/A				0.0	N/A	10,464.8
<b>Total</b>	<b>88,790.8</b>	<b>261,155.9</b>	<b>6,610.8</b>	<b>(1,161.4)</b>	<b>266,605.3</b>	<b>129,163.0</b>	<b>#####</b>

\*In some instances, revenues are not projected due to the limited amount of annual revenue that is generated, such as the Sign Shop Fees, or the General Fund, due to its statewide nature.

**FY2009 General Fund Reductions**

May 5, 2009

Appropriation	Amount	Impact
01092 Commission	\$2,000	Travel reductions due to meetings being held in Lansing.
01093 Unclassified	\$5,000	Current year vacancy savings to cover shortfall.
01001 Executive Direction	\$10,000	Current year vacancy savings to cover shortfall.
01005 Communications	\$25,000	Limit participation at UP and Detroit State Fairs, reduce Departmental displays, reduce support for Project Wild (a conservation and environmental education program for educators of students in kindergarten through high school.)
01106 Budget and Support Services	\$2,000	Current year vacancy savings to cover shortfall.
01107 Financial Services	\$25,000	CSS&M reductions
01108 Grants Mgmt	\$50,000	Hold vacancy for Grant Analyst
02132 Wildfire Protection	\$14,000	Hold vacancy for Fire Officer
02156 Forest Recreation	\$70,800	Not hire 8 short-term workers and close 12 campgrounds
02207 Natural Resources Heritage	\$46,800	Fund switch General Fund currently used as match for State Wildlife Grant project. Net effect is to use Game and Fish Fund - Turkey Permit Fees
02211 Wildlife Management	\$36,400	Reduce Wildlife Health Supplies - purchasing necessary supplies for the fall hunting season will be delayed into 2010. Reduce CWD testing for the remainder of the year - CWD suspect animals will not be tested until October 1. Eliminate remaining technology funding.
02302 Water Withdrawal Assessment Program	\$46,900	Delay the refinement of the water assessment tool which is problematic because of the implementation schedule of the legislation.
03116 General Law Enforcement	\$82,300	1,850 hour reduction of effort leading to less patrolling of state lands.
08914 Information Technology	\$2,400	Rate reductions for servers
Savings from furlough days (6 per employee)	\$154,300	Additional savings will occur in restricted and federal funds. Line item and fund source detail is not yet available.

Total General Fund reductions to Department           \$572,900

Other reductions:

Michigan Strategic Fund - 21st Century Jobs Trust  
Fund Grant to Forest Finance Authority           \$4,950,000