

**FY 2024-25 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET**

S.B. 768 (S-1): COMMITTEE OF THE WHOLE REC.

(as reported)



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 COMMITTEE OF THE WHOLE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	1,610.0	1,621.0	11.0	0.7
<b>GROSS .....</b>	<b>1,051,611,900</b>	<b>1,029,548,400</b>	<b>(22,063,500)</b>	<b>(2.1)</b>
Less:				
Interdepartmental Grants Received .....	4,035,100	4,085,900	50,800	1.3
<b>ADJUSTED GROSS .....</b>	<b>1,047,576,800</b>	<b>1,025,462,500</b>	<b>(22,114,300)</b>	<b>(2.1)</b>
Less:				
Federal Funds .....	441,297,200	463,788,900	22,491,700	5.1
Local and Private.....	1,360,700	1,364,200	3,500	0.3
<b>TOTAL STATE SPENDING.....</b>	<b>604,918,900</b>	<b>560,309,400</b>	<b>(44,609,500)</b>	<b>(7.4)</b>
Less:				
Other State Restricted Funds.....	358,966,800	307,149,300	(51,817,500)	(14.4)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>245,952,100</b>	<b>253,160,100</b>	<b>7,208,000</b>	<b>2.9</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>43,592,300</b>	<b>85,633,100</b>	<b>42,040,800</b>	<b>96.4</b>

\*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Deleted Sections.** The Senate's recommendation deleted the following sections from current-year boilerplate sections: 205 (Standard Report Recipients), 214 (Department Scorecard), 218 (In-person Work), 219 (Interdepartmental Transfers), 1001-1012 (One-Time Removal).
  - 2. Modified.** The Senate's recommendation amended the following sections: 211 (Contingency Funds), 217 (FTE Status Report), 242 (Legislative Notification of Incidents), and 245 (Transparency Language).
  - 3. NEW Section.** The Senate's recommendation included NEW boilerplate in the following sections: 246 (State Employees Retirement System Implementation Language), 902 (Green Infrastructure Work Project), 1001 (Green Infrastructure Language), 1002 (Water Infrastructure Investment Language), 1003 (Clean Fuel and Charging Infrastructure), 1004 (MI Clean Fleets), and 1005 (Sediment Removal Project).

FY 2023-24 Year-to-Date Appropriation .....	\$1,051,611,900	\$245,952,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Information Technology Increase.</b> The Senate proposed a \$1.0 million Gross and \$226,100 GF/GP increase to address rising IT costs for the Department.	1,008,100	226,100	10,248,200	2,312,200
<b>2. Annualization of Healthy Hydration Implementation (3.0 FTEs).</b> The Senate proposed a \$450,300 ongoing GF/GP increase to support 3.0 FTEs associated with the Healthy Hydration program.	450,300	450,300	N/A	N/A
<b>3. Conservation Officer Parity Pay.</b> The Senate proposed an increase of \$384,000 GF/GP to fulfill conservation officer pay equity raises for the 12.0 FTEs serving as conservation officers in the Department.	384,000	384,000	N/A	N/A
<b>4. CSB Technical Adjustments.</b> The Senate proposed a negative \$104,500 Gross funding in CSB technical adjustments.	(104,500)	0	N/A	N/A
<b>5. Removal of Current Year One-Time Funding.</b> The Senate proposed the removal of current year One-Time funding.	(164,585,200)	(109,585,200)	0	0
<b>6. Economic Adjustments.</b> Includes \$5,777,800 Gross and \$2,182,800 GF/GP for total economic adjustments.	5,777,800	2,182,800	N/A	N/A
<b><u>New Programs/Program Increases</u></b>				
<b>7. IJA - Water State Revolving Fund Authorization (2.0 FTEs).</b> The Senate proposed \$3.5 million GF/GP funding to take full advantage of \$21.5 million Federal Infrastructure Investment and Jobs Act (IJA) matching funds.	24,956,000	3,500,000	424,000,000	39,000,000
<b>8. Green Infrastructure Projects (2.0 FTEs).</b> The Senate proposed \$5.3 million GF/GP ongoing support for a Water Infrastructure Initiative to assist municipalities through the installation of stormwater diversion infrastructure, restoring natural site hydrology, implementation of ecological water absorption, and stormwater reuse. There is additional One-Time funding associated with this program in Item # 16 below.	5,300,200	5,300,200	5,300,200	5,300,200
<b>9. Lead Service Line Replacement.</b> The Senate proposed \$4.7 million GF/GP ongoing support for water infrastructure projects associated with Lead Service Line Replacement (LSLR) to take full advantage of Federal IJA funding and prioritizing dig once practice. There is additional One-Time funding associated with this program in Item # 12 below.	4,699,800	4,699,800	13,301,100	13,301,100

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b>10. State Employees Retirement System Implementation Costs.</b> The Senate proposed \$50,000 GF/GP ongoing support for the Department's 12 conservation officers in support of the implementation costs of Senate Bills 165 through 167 of the 2023-2024 Legislative Session.	50,000	50,000	50,000	50,000
<b><u>Eliminations/Reductions - NONE</u></b>				
<b><u>One-Time Appropriations</u></b>				
<b>11. Sediment Removal Project.</b> The Senate proposed \$25.0 million GF/GP One-Time support for the removal of sediment buildup in the Detroit River Federal Area of Concern.	25,000,000	25,000,000	25,000,000	25,000,000
<b>12. Lead Service Line Replacement.</b> The Senate proposed \$25.0 million GF/GP One-Time support for water infrastructure projects associated with LSLR to take full advantage of federal IJA funding and prioritizing dig once practice.	25,000,000	25,000,000	25,000,000	25,000,000
<b>13. Water State Revolving Fund Investment.</b> The Senate proposed \$15.0 million GF/GP One-Time support for the SRF to expand municipalities' access to low interest loans for water infrastructure projects.	15,000,000	15,000,000	15,000,000	15,000,000
<b>14. Deploying Clean Fuel and Charging Infrastructure.</b> The Senate proposed \$15.0 million GF/GP One-Time support to build out a charging network and expand zero emission vehicle charging and fueling station infrastructure.	15,000,000	15,000,000	15,000,000	15,000,000
<b>15. MI Clean Fleets.</b> The Senate proposed \$10.0 million GF/GP One-Time support to provide grants to replace medium and heavy-duty fleet vehicles with emissions-free alternatives such as battery EVs and hydrogen fuel based vehicles.	10,000,000	10,000,000	10,000,000	10,000,000
<b>16. Green Infrastructure Projects.</b> The Senate proposed \$10.0 million GF/GP One-Time support for a Water Infrastructure Initiative to assist municipalities through the installation of stormwater diversion infrastructure, restoring natural site hydrology, wetland restoration, enhancement, and acquisition, implementation of ecological water absorption, and stormwater reuse.	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total Changes.....</b>	<b>(\$22,063,500)</b>	<b>\$7,208,000</b>		
<b>FY 2024-25 COMMITTEE OF THE WHOLE REC. ....</b>	<b>\$1,029,548,400</b>	<b>\$253,160,100</b>		

Date Completed: 5-8-24

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