

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	128,460,200	135,919,700	5.8	138,989,000	2.3
PR-F	28,054,000	28,100,700	0.2	27,665,500	-1.5
PR-O	24,105,900	23,687,100	-1.7	23,687,100	0.0
PR-S	12,812,800	12,772,900	-0.3	12,708,300	-0.5
SEG-F	51,773,100	54,096,400	4.5	53,257,300	-1.6
SEG-O	316,471,000	316,014,900	-0.1	317,369,400	0.4
TOTAL	561,677,000	570,591,700	1.6	573,676,600	0.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	291.10	285.00	-6.10	285.00	0.00
PR-F	247.28	245.28	-2.00	236.28	-9.00
PR-O	205.64	205.64	0.00	205.64	0.00
PR-S	54.50	52.50	-2.00	52.50	0.00
SEG-F	246.41	258.61	12.20	255.11	-3.50
SEG-O	1,614.01	1,635.81	21.80	1,635.81	0.00
TOTAL	2,658.94	2,682.84	23.90	2,670.34	-12.50

AGENCY DESCRIPTION

The department is administered by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Natural Resources Board directs and supervises the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, 5 regional offices and over 200 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

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The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, U.S. Forest Service, U.S. Environmental Protection Agency and other federal agencies; and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

The department is organized into programs and subprograms to facilitate the accomplishment of its mission. The six divisions which have primary responsibility for the department's programs are Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Services.

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been modified in Program 4.

Program 1: Land

Goal: Ensure that the privately-owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Annually increase the number of management plans prepared for private forest landowners that inform, identify and encourage sustainable forestry practices; accelerate forest productivity for commercial products and other ecosystem benefits; create the forest experience desired by the landowner; and protect water quality within Wisconsin's forest environment.

Goal: Ensure that the Wisconsin timber industry will be able to compete in a global marketplace.

Objective/Activity: Seek third-party certification from primary North American forest certification systems on public and private forest lands in Wisconsin.

Goal: Ensure sound management of Wisconsin's urban forest ecosystems, which are integral to healthy and sustainable communities.

Objective/Activity: Promote and facilitate establishment and improvement of sustainable urban forest management programs in all Wisconsin communities through the Tree City USA program.

Goal: Reduce the damage to homes as a result of wildland fire in the wildland-urban interface.

Objective/Activity: Develop a cooperative approach to wildfire protection for homeowners through Firewise planning and development in the wildland-urban interface.

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service to visitors to the Wisconsin State Parks System.

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Objective/Activity: The Wisconsin State Parks System currently hosts over 14 million visits each year. To accommodate the significant increase in the number of visitors to the parks over the past decade, the department has expanded the opportunities available to visitors through development of additional properties and recreational facilities including: Lakeshore State Park in Milwaukee, Badger State Trail in south central Wisconsin, Governor Thompson Centennial State Park, Straight Lake State Park and Menominee River State Park.

Program 2: Air and Waste

Goal: Attain the 2008 8-Hour Ozone Standard throughout Wisconsin by March 2016 and attain the 2006 fine-particle (PM_{2.5}) standard throughout Wisconsin by March 2014.

Objective: This goal addresses one of the Air and Waste Program's core functions, improving air quality and, by extension, public health in Wisconsin. The department met the previous goal of attaining 1997 8-Hour Ozone Standard one year ahead of schedule, but the state must continue developing programs and plans to improve air quality and meet the new standards. To insure continued air quality improvement:

- The department will track and analyze ambient air quality monitoring data. To achieve the goal, the number of monitors violating the standard must equal zero by March 2014 for PM_{2.5} and zero by March 2016 for ozone.
- The department will track precursor emissions such as sulfur dioxide, oxides of nitrogen, volatile organic compounds and ammonia.
- The department will track compliance metrics, such as U.S. Environmental Protection Agency required frequency (Compliance Monitoring Strategy) for inspections of significant air emission sources.

Program 3: Enforcement and Science

Goal: Reduce the number of outdoor recreation accidents.

Objective/Activity: Reduce accidents related to outdoor recreation activities, including hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles. Historically, an increase in hours devoted to snowmobile enforcement has resulted in a reduction in snowmobile fatalities.

Program 4: Water

Goal: Protect public health and safety by ensuring high-risk dams are maintained in a safe condition and appropriate plans are in place for emergency response to dam failures.

Objective/Activity: Increase the frequency of inspection of high-risk dams (statutory mandate requires an average of 85 inspections per year by department staff and owners' consultants). Increase the number of emergency action plans for state regulated dams by approximately 20 percent per year.

Goal: Protect public health and the environment while providing economic growth by efficiently administering the Wisconsin Pollution Discharge Elimination System water permit program.

Objective/Activity: Maintain the Wisconsin Pollution Discharge Elimination System water permit backlog at less than 10 percent.

Goal: Continue to improve the quality of Wisconsin's waters by completing and implementing total maximum daily load plans for waters designated as impaired.

Objective/Activity: Complete the codification of criteria and processes to identify impaired waters, and develop total maximum daily load analyses while completing 80 analyses annually for waters already identified as impaired. Administrative rules for these criteria and processes will be developed.

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Goal: Protect public health and safety and the state's groundwater resources by ensuring wells are constructed according to department regulations.

Objective/Activity: Perform a detailed inspection during construction of 5 percent to 10 percent of the wells constructed each year. This goal is based on current resources; however, the department believes that ultimately 15 percent to 20 percent of new wells must be inspected to achieve adequate compliance with regulations. There are approximately 750,000 private wells in Wisconsin serving approximately 30 percent of the state's 5.5 million people. Over the last ten years between 6,700 and 18,500 new wells were constructed each year. Well construction features required by department regulations are crucial to the integrity of a well and its capacity to consistently produce safe water. Many of these construction features can only be inspected during the construction phase of the well.

Goal: Protect public health and safety by ensuring public water systems are properly operated and maintained.

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three years and at every noncommunity public water system at least once every five years. There are approximately 11,000 public water facilities in the state serving approximately 70 percent of the state's 5.5 million people. State oversight of these facilities is essential to assure that they are properly operated and maintained, and to protect public health and safety. The facilities' operation, construction and monitoring are evaluated during these inspections, and any deficiencies noted are required to be corrected.

Goal: Protect the waters of the state that are held in trust for all of the people of the state through enforcement of the Public Trust Doctrine.

Objective/Activity: Implement a standardized compliance monitoring program in which a random sample of waterway permit projects is inspected. Ten percent of all regulated activities will be inspected after they are implemented, including exemption determination requests, general permits and individual permits. The monitoring level is a measure of the effectiveness of the waterway permit protection program. Ensure that compliance averages 70 percent, meaning that of the sites inspected, 70 percent are constructed in locations and with designs that meet statute and rule standards. This is a measure of the department's performance in communicating the reasons to comply and the instructions on how to comply.

Goal: Ensure that water regulation permit programs that are critical for protecting the Public Trust Doctrine operate in a standard and efficient manner.

Objective/Activity: Implement program changes including codification of permit standards, creation of exemptions and general permits, centralized application processing, dynamic workload allocation among regional staff to balance workload, and more direct involvement of regional supervisors in review of permit decisions and workload allocations. Performance standards are that 50 percent of all requests qualify for exemptions or general permits. This is a test of the rules and recall decisions. Also, processing time on individual permits should continue to average 45 days or less. This does not include days from initial to complete application, the public comment or the appeal period.

Goal: Improve trout fishing in impaired waters in Wisconsin.

Objective/Activity: Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at a level commensurate with staff level and available Trout Stamp revenue.

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan's \$200 million fishery, which is almost totally dependent on stocking.

Objective/Activity: With completion of Wild Rose Hatchery, address infrastructure problems identified at other Great Lakes facilities.

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Program 8: Administration and Technology

Goal: Reduce the number of lost workdays due to worker's compensation claims.

Objective/Activity: Support, train and mentor department staff through systems that allow them to manage workload, be productive and maintain a safe work environment. By 2013, the number of lost workdays per 100 employees resulting in worker's compensation claims will be three days.

Program 9: Customer Assistance and External Relations

Goal: Improve delivery of boat, snowmobile and all-terrain vehicle registration services.

Objective/Activity: Reduce the high-season registration processing times. Processing times for recreational vehicle registrations are seasonally driven by recreation type. Performance measures reflect high-season processing times. The objective is to reduce processing time during the high season, which impacts the customer the most. Reduction in processing times during the recreational season improves customer service and delivery, which in turn reduces staff time responding to customer calls about delays. The time responding to these calls greatly impacts processing production, as the same staff perform both duties.

Objective/Activity: Provide Web-based on-line registration renewal services for boats, snowmobiles and all-terrain vehicles with credit card payment options. Performance measures reflect stability when using automated technologies, maintaining five to seven business days for delivery of the registration display decals and operating certificates. The objective is to provide on-demand registration renewal access and immediate issuance of the required temporary operating receipt. Additionally, this service will maximize use of automated data collection and print-to-mail technologies and expand availability of validation services (issuance of operating receipts), currently provided by the department's service centers and agents where business days and hours are limited. Minimal staff time is required to manage the on-line application, in turn supporting workforce reductions.

Objective/Activity: Provide registration renewal billing and check payment services utilizing the state banking contract lockbox services. Performance measures reflect stability when using automated technologies. Maintain five to seven business days for delivery of the registration display decals and operating certificates. The objective is to redirect registration renewal payment processing and maximize use of automated data collection and print-to-mail technologies.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Total number of forest management plans prepared.	3,000	3,022	3,100	3,300 ¹
1.	Total number of certified forest acres.	8,100,000	7,095,083	8,100,000	7,215,015
1.	Total number of urban forests Developing and Managing Communities.	284	224	293	300 ¹
1.	Total number of Firewise Communities.	15	14 ²	16	14
1.	Number of visits to the Wisconsin State Parks System.	14,200,000	13,784,022	14,250,000	15,355,316

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Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
2.	Number of air monitors recording violations of 8-Hour Ozone Standard [75 ppb/2008 std].	4	3 ³	3	10 ⁴
2.	Number of air monitors recording violations of 24-Hour PM _{2.5} standard [35ug / 2006 std].	3	0 ⁵	2	0 ⁶
2.	Reduce stationary source emissions of SO ₂ in Wisconsin. Measured in tons per day (tpd).	550 tpd	449 tpd	500 tpd	N/A
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd).	19 tpd	9 tpd ⁷	18 tpd	N/A
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ³	50 tpd	27 tpd ⁷	45 tpd	N/A
2.	Meet the EPA Compliance Monitoring Strategy commitment annually. ⁸	240 (set annually)	240	249 (set annually)	249
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	20 fatalities	17 fatalities	19 fatalities	10 fatalities
4.	Number of high-risk dams inspected per year.	31	33	51 (60% of statutory mandate)	46
4.	Number of state-regulated, large dams with emergency action plans.	270	307	320	353
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.	129	101	20	45
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	Under 10%	29.5%	Under 10%	33.3%
4.	Number of wells inspected during construction.	765	699	765	470
4.	Percentage of public drinking water systems inspected at least once in the past five years.	100%	99.8%	100%	99.7%
4.	Percentage of permits inspected after they are implemented.	10%	3%	10%	N/A ⁹
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards.	70%	91%	70%	N/A ⁹
4.	Percentage of permit requests that are general permits or exemption determination requests.	50%	57%	50%	53%

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Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
4.	Processing time on individual water permits should continue to average 45 days. This does not include days from initial to complete application, the public comment or appeal period.	45 days	54.5 days	45 days	54.5 days
4.	Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year. ¹⁰	12 miles restored; 15 miles maintained	30 miles restored or maintained	12 miles restored; 15 miles maintained	47 miles restored or maintained
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	5.5 days	3 days	9.16 days
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	Average within 5-7 days	2.51 days	Average within 5-7 days	1.6 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	Average within 5-7 days	2.78 days	Average within 5-7 days	1.27 days
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles.	Average within 5-7 days	2.71 days	Average within 5-7 days	2.17 days
9.	Reduce turnaround time to renew recreational vehicle registration using mail-in coupons and the Internet for boats, all-terrain vehicles and snowmobiles.	Average less than 5 days	0.35 day	Average less than 5 days	0.13 day

Note: Based on calendar year.

¹Data reflects an estimate for the remainder of the calendar year.

²Data reflects a program change where neighboring communities have merged into a single community.

³Based on 2009 – 2011 ozone monitoring data.

⁴Based on 2010 – 2012 ozone monitoring data. The 2012 data was through August 26, 2012.

⁵Based on 2009 – 2011 fine particulate matter monitoring data.

⁶Based on 2010 – 2012 fine particulate matter monitoring data. The 2012 data was through May 31, 2012.

⁷Calculations were based on ozone season definition in NR 400.02, Wis. Adm. Code.

⁸Based on state fiscal year.

⁹Staff did not conduct compliance monitoring in 2012 due to high staff vacancy rates.

¹⁰Performance measure revised due to staff vacancies.

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2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Total number of forest management plans prepared.	3,250 ¹	3,400	3,550
1.	Total number of certified forest acres.	8,100,000	8,100,000	8,100,000
1.	Total number of urban forests Developing and Managing Communities.	302	311	321
1.	Total number of Firewise Communities.	15 ²	16	17
1.	Number of visits to the Wisconsin State Parks System.	14,300,000	14,350,000	14,400,000
2.	Number of air monitors recording violations of 8-Hour Ozone Standard [75 ppb/2008 std]. ³	8 ⁴	6	0
2.	Number of air monitors recording violations of 24-Hour PM _{2.5} standard [35ug/2006 std]. ⁵	0 ⁶	0	0
2.	Reduce stationary source emissions of SO ₂ in Wisconsin. Measured in tons per day (tpd). ⁷	500 tpd	500 tpd	400 tpd
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ⁷	18 tpd	18 tpd	15 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ⁷	45 tpd	45 tpd	40 tpd
2.	Meet the EPA Compliance Monitoring Strategy commitment annually.	Currently being developed	Set annually	Set annually
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	18 fatalities	17 fatalities	16 fatalities
4.	Number of high-risk dams inspected per year.	61 ⁸	71	81
4.	Number of state-regulated, large dams with emergency action plans.	380	450	540
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired.	80	80	80
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	30.7% ⁹	25%	20%
4.	Number of wells inspected during construction.	765	850	850

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Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
4.	Percentage of community public drinking water systems inspected at least once in the past three years. ¹⁰	100%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years. ¹¹	100%	100%	100%
4.	Percentage of waterway and wetland sites inspected for compliance after they are permitted. ¹¹	5%	5%	5%
4.	Of waterway and wetland sites inspected, the percentage constructed in compliance with statute, rule and permit standards. ¹²	70%	70%	70%
4.	Percentage of waterway and wetland permit requests that are general permits. ¹²	50%	50%	50%
4.	Average processing time on waterway and wetland individual permits, measured from date of receipt of a complete permit application to issuance of permit decision. ¹²	50 days ¹³	50 days	50 days
4.	Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at 20 to 25 miles of trout stream per year depending on staffing.	20 miles restored and/or maintained ¹⁴	20 miles restored and/or maintained	20 miles restored and/or maintained
4.	Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery. ¹¹	Conduct groundwater studies for Great Lakes hatchery facilities	Complete scope of work for Kettle Moraine Hatchery	Initiate conceptual engineering for Kettle Moraine Hatchery
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	3 days	3 days

Note: Based on calendar year.

Note: The department is not continuing with Program 9 performance measures in the 2013-15 biennium having significantly exceeded the previous biennium's measures.

¹Goal revised to generate higher amount of plans.

²Goal revised downward due to communities merging their effort and organization.

³The attainment due date for the 2008 ozone standard is December 31, 2015.

⁴Goal revised due to all areas meeting compliance standard since 2010.

⁵The attainment due date for the 2006 fine particulate matter standard is December 14, 2015.

⁶Goal revised due to abnormally high ozone concentrations during the summer of 2012.

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⁷Goals are the same as 2012 goals because of no further implementation of federal rules until 2015.

⁸Goal was revised downward from 68 to 61 to be consistent with new statutory inspection requirements.

⁹Goal was revised due to staff vacancies and recent rule revisions that resulted in increased complexities.

¹⁰Performance measure revised to account for increase in inspections.

¹¹New performance measure and goal.

¹²Wording changed to improve clarity and intent.

¹³Goal modified to reflect revisions to the statutory permitting process.

¹⁴Goal adjusted to reflect staff vacancies.

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DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Deer Management Initiative
2. Wolf Hunting
3. Young Adult Hunter Education
4. Parks and Southern Forests Operations
5. Expanded Operations at Southern Forest Units
6. Endangered Resources Liaison
7. Facilities and Lands Master Planner
8. Elk Reintroduction
9. Crex Meadows Educator Match
10. Emergency Vehicle Fleet Operational Cost
11. Timber Sale Advertising and Direct Sale Requirement
12. Law Enforcement Program
13. Forestry Radio Master Lease Payment
14. Parks Law Enforcement Equipment Master Lease
15. Equipment Pool Appropriation
16. Land and Forestry
17. Recreational Vehicle Program
18. Reallocate Stewardship Authority
19. Aids in Lieu of Property Taxes Reestimate
20. State Share of Payment in Lieu of Taxes
21. Federal Air Permit Sources
22. State Air Permit Sources
23. Supporting Business Growth
24. Sand Mine Monitoring
25. Environmental Repair Tipping Fee
26. Consolidate Petroleum Environmental Cleanup Fund Award Program
27. Staff Support at Superfund Sites
28. Commercial Construction Site Erosion
29. Petroleum Inspection Fund Supplemental Appropriations
30. Ballast Water Fees
31. Remote Water Quality Sensing
32. Maintaining Fish Hatchery Operations
33. Environmental Bonding
34. Dam Repair and Removal Bonding
35. Great Lakes Vessel Rental Costs
36. Transfer Facilities Design Position
37. Continuing Appropriation Reestimates
38. Transfers Between Programs and Subprograms
39. Permanent GPR Reductions
40. Debt Service Reestimate
41. Standard Budget Adjustments

ITEMS NOT APPROVED

42. Public Safety Psychological Testing and Background Checks
43. County Forest Grant Administration
44. Environmental Enforcement Staffing
45. Environmental Investigation Cost Recovery

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Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
		BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	\$52,616.5	\$128,460.2	\$125,356.1	\$125,229.2	\$135,919.7	\$138,989.0
State Operations	42,804.8	106,468.1	103,904.1	103,927.2	111,574.6	114,333.2
Local Assistance	9,788.9	21,969.3	21,429.2	21,279.2	24,322.3	24,633.0
Aids to Ind. & Org.	22.8	22.8	22.8	22.8	22.8	22.8
FEDERAL REVENUE (1)	\$87,461.6	\$79,827.1	\$80,052.6	\$79,421.2	\$82,197.1	\$80,922.8
State Operations	79,878.0	74,292.8	73,718.3	73,086.9	75,862.8	74,588.5
Local Assistance	7,583.6	5,534.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$29,095.5	\$36,918.7	\$36,549.2	\$36,484.6	\$36,460.0	\$36,395.4
State Operations	29,095.5	36,486.1	36,116.6	36,052.0	36,027.4	35,962.8
Local Assistance	0.0	432.6	432.6	432.6	432.6	432.6
SEGREGATED REVENUE (3)	\$297,870.1	\$316,471.0	\$311,664.6	\$311,834.2	\$316,014.9	\$317,369.4
State Operations	227,155.0	234,995.7	229,981.6	230,151.2	231,084.1	231,941.4
Local Assistance	67,273.5	77,572.7	77,780.4	77,780.4	76,378.2	76,875.4
Aids to Ind. & Org.	3,441.6	3,902.6	3,902.6	3,902.6	8,552.6	8,552.6
TOTALS - ANNUAL	\$467,043.6	\$561,677.0	\$553,622.5	\$552,969.2	\$570,591.7	\$573,676.6
State Operations	378,933.1	452,242.7	443,720.6	443,217.3	454,548.9	456,825.9
Local Assistance	84,646.0	105,508.9	105,976.5	105,826.5	107,467.4	108,275.3
Aids to Ind. & Org.	3,464.4	3,925.4	3,925.4	3,925.4	8,575.4	8,575.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	291.10	285.00	285.00	285.00	285.00
FEDERAL REVENUE (1)	493.69	491.69	479.19	503.89	491.39
PROGRAM REVENUE (2)	260.14	258.14	258.14	258.14	258.14
SEGREGATED REVENUE (3)	1,614.01	1,619.01	1,619.01	1,635.81	1,635.81
TOTALS - ANNUAL	2,658.94	2,653.84	2,641.34	2,682.84	2,670.34

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Land and forestry	\$114,230.2	\$118,425.4	\$116,360.5	\$116,243.0	\$116,618.7	\$116,331.1
2. Air and waste	\$38,514.9	\$39,115.7	\$35,879.2	\$35,879.2	\$43,542.8	\$43,544.9
3. Enforcement and science	\$45,046.5	\$43,165.9	\$40,206.8	\$40,078.5	\$40,765.8	\$40,177.5
4. Water	\$74,429.0	\$78,320.8	\$76,002.4	\$75,443.3	\$75,945.6	\$75,402.6
5. Conservation aids	\$42,043.6	\$46,756.2	\$46,963.9	\$46,963.9	\$46,436.3	\$47,331.9
6. Environmental aids	\$32,349.8	\$31,712.3	\$31,972.2	\$31,972.2	\$31,972.2	\$31,972.2
7. Debt service and development	\$60,801.4	\$145,947.3	\$145,289.2	\$145,289.2	\$154,428.6	\$157,849.5
8. Administration and technology	\$38,693.3	\$34,533.1	\$33,930.0	\$34,081.6	\$33,809.0	\$33,960.6
9. Customer assistance and external relations	\$20,934.9	\$23,700.3	\$27,018.3	\$27,018.3	\$27,072.7	\$27,106.3
TOTALS	\$467,043.6	\$561,677.0	\$553,622.5	\$552,969.2	\$570,591.7	\$573,676.6

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Land and forestry	953.63	955.63	953.63	958.13	956.13
2. Air and waste	329.50	320.50	320.50	348.50	348.50
3. Enforcement and science	325.08	293.98	292.98	290.98	289.98
4. Water	673.13	668.13	658.63	668.13	658.63
8. Administration and technology	207.35	208.80	208.80	208.30	208.30
9. Customer assistance and external relations	170.25	206.80	206.80	208.80	208.80
TOTALS	2,658.94	2,653.84	2,641.34	2,682.84	2,670.34

(4) All positions are State Operations unless otherwise specified

Natural Resources

1. Deer Management Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	1,300,500	1.50	641,500	1.50
TOTAL	0	0.00	0	0.00	1,300,500	1.50	641,500	1.50

The Governor recommends implementing multiple programs, outlined in the deer trustee report, to improve the hunting climate in Wisconsin, conduct research and manage chronic wasting disease. See Department of Administration, Item #20.

2. Wolf Hunting

The Governor recommends reducing the wolf hunt license fee and removing the current statutory authority permitting wolf hunting at night to address public safety concerns.

3. Young Adult Hunter Education

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing funding to establish a pilot program designed to increase the recruitment of young adults into hunting using both traditional and social networks.

4. Parks and Southern Forests Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	458,000	0.00	458,000	0.00	347,100	0.00	381,000	0.00
TOTAL	458,000	0.00	458,000	0.00	347,100	0.00	381,000	0.00

The Governor recommends increasing funding to implement limited term employee hours at multiple state parks and southern forest properties. The funding will support maintenance efforts and provide services to park visitors. The Governor also recommends increasing funding to improve services to visitors of state parks and southern forests. The funding will support operations and maintenance of new campgrounds and facilities scheduled to open around the state by the next biennium.

Natural Resources

5. Expanded Operations at Southern Forest Units

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00

The Governor recommends increasing funding for limited term employees and supplies and services to support expanded operations of the Kettle Moraine Southern Forest Lapham Peak and Southern units due to increasing visitor usage.

6. Endangered Resources Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	67,200	1.00	67,200	1.00	67,200	1.00	67,200	1.00
SEG-O	-67,200	-1.00	-67,200	-1.00	-67,200	-1.00	-67,200	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding and position authority from the endangered resources account of the conservation fund to program revenue funding supported by the Department of Transportation. The conversion will increase position stability and provide analysis of Department of Transportation projects in a timely and efficient manner.

7. Facilities and Lands Master Planner

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	55,600	1.00	72,500	1.00	55,600	1.00	72,500	1.00
TOTAL	55,600	1.00	72,500	1.00	55,600	1.00	72,500	1.00

The Governor recommends providing funding and position authority for a master planner to develop master plans focusing on properties administered by the Bureau of Parks. The position will develop plans for more efficient use of state owned land.

Natural Resources

8. Elk Reintroduction

The Governor recommends statutory modifications to allow the importation, movement and introduction of elk into Ashland, Bayfield, Jackson or Sawyer counties while requiring conditions related to disease prevention are met. The expansion will allow the department to continue to develop a healthy elk herd in preparation for elk hunting. The Governor also recommends any open elk hunting season may not begin earlier than the Saturday nearest to October 15.

9. Crex Meadows Educator Match

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-21,400	0.00	-21,400	0.00	-21,400	0.00	-21,400	0.00
SEG-O	21,400	0.00	21,400	0.00	21,400	0.00	21,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing funding in the fish and wildlife account of the conservation fund and decreasing an equal amount in program revenue for the purpose of funding the fringe benefits of a natural resources educator position at Crex Meadows Wildlife Education and Visitors Center.

10. Emergency Vehicle Fleet Operational Cost

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	153,000	0.00	153,000	0.00	120,000	0.00	120,000	0.00
TOTAL	153,000	0.00	153,000	0.00	120,000	0.00	120,000	0.00

The Governor recommends providing increased funding to meet the operational fleet costs for forestry operations in order to promote public health and safety.

11. Timber Sale Advertising and Direct Sale Requirement

The Governor recommends amending statutory language to increase the direct sale amount for timber sales and modifying publishing notice requirements. This will allow greater ease and access to timber sales and update sale limits to align with current prices.

Natural Resources

12. Law Enforcement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	326,600	0.00	326,600	0.00	276,600	0.00	276,600	0.00
TOTAL	326,600	0.00	326,600	0.00	276,600	0.00	276,600	0.00

The Governor recommends providing funding for payment of the third and fourth years of a four-year master lease for replacement of warden laptop computers. The Governor also recommends providing increased funding to cover the costs associated with mileage rate increases for the Bureau of Law Enforcement.

13. Forestry Radio Master Lease Payment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	213,500	0.00	213,500	0.00	213,500	0.00	213,500	0.00
TOTAL	213,500	0.00	213,500	0.00	213,500	0.00	213,500	0.00

The Governor recommends providing funding for payment of the fifth and sixth years of a six-year master lease for mobile, portable and aviation radios in the Division of Forestry.

14. Parks Law Enforcement Equipment Master Lease

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	66,200	0.00	66,200	0.00	89,100	0.00	89,100	0.00
TOTAL	66,200	0.00	66,200	0.00	89,100	0.00	89,100	0.00

The Governor recommends providing funding for payment of the third and fourth years of a four-year master lease for law enforcement radios and laptops.

15. Equipment Pool Appropriation

The Governor recommends amending statutory language to expand the current equipment pool operations appropriation to include fire control and forestry equipment and supplies. Modifying accounting of these costs and revenues will bring the equipment pool operations in the Division of Forestry in accordance with state accounting standards.

Natural Resources

16. Land and Forestry

The Governor recommends amending statutory language to rename the land program in Chapter 20 of the statutes to the land and forestry program to better align with program responsibilities.

17. Recreational Vehicle Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-690,300	0.00	-400,000	0.00
TOTAL	0	0.00	0	0.00	-690,300	0.00	-400,000	0.00

The Governor recommends adjusting all-terrain vehicle aids (-\$63,700 in FY14 and -\$77,400 in FY15) and snowmobile trail aids (-\$626,600 in FY14 and -\$322,600 in FY15) to reflect current estimates of motor fuel tax transfers. See Miscellaneous Appropriations, Item #2.

18. Reallocate Stewardship Authority

The Governor recommends reallocating Stewardship acquisition bonding authority for property development requests and to renovate fish hatchery facilities. The Governor also recommends providing an exemption to the prohibition on Stewardship carryover balances for the purposes of the fish hatchery project.

19. Aids in Lieu of Property Taxes Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	210,700	0.00	816,000	0.00
TOTAL	0	0.00	0	0.00	210,700	0.00	816,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of aids in lieu of property taxes.

20. State Share of Payment in Lieu of Taxes

The Governor recommends removing the state share from the annual payment in lieu of taxes made to municipalities. The state share of the payment is sent by the department as part of the overall payment and municipalities return an amount equivalent to the forestry mill tax to the department. This change will make the annual Payment in Lieu of Taxes process more efficient and cost-effective to administer.

Natural Resources

21. Federal Air Permit Sources

The Governor recommends increasing fees charged per ton of pollution emitted by major stationary sources of air pollution subject to regulation under the federal Clean Air Act. These fee increases will generate sufficient revenue to continue funding activities mandated under the act. Stricter federal rules and improving control technologies have reduced emissions and revenue to the program and future revenue is expected to decrease as new federal rules take effect. Without additional revenue the state could be subject to sanctions from the federal government.

22. State Air Permit Sources

The Governor recommends increasing the annual fee on some permits for businesses subject to regulation under the state program for stationary sources of air pollution. New fees are needed to address inadequacy of revenue to support necessary program activities. Businesses with a state air permit are those whose emissions of pollutants do not meet the criteria to be a major source under the federal Clean Air Act. Without additional revenue, the department will not be able to maintain the program resulting in many businesses falling under the federal permit and subject to added regulation and fees.

23. Supporting Business Growth

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	300,800	2.00	334,400	2.00
TOTAL	0	0.00	0	0.00	300,800	2.00	334,400	2.00

The Governor recommends providing expenditure and position authority to support the department's Office of Business Support and Sustainability. The funding will provide for: (a) increased resources for the small business environmental assistance program (\$100,800 in FY14 and \$134,400 in FY15 and 2.0 FTE positions in each year); and (b) IT development funding for permit streamlining and data integration in the Division of Air and Waste (\$200,000 in each year).

24. Sand Mine Monitoring

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-223,400	-2.00	-223,400	-2.00	-223,400	-2.00	-223,400	-2.00
SEG-O	223,400	2.00	223,400	2.00	223,400	2.00	223,400	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends decreasing expenditure and position authority from federal funding and increasing an equal amount from the environmental fund to increase compliance and monitoring of the sand mine industry.

Natural Resources

25. Environmental Repair Tipping Fee

The Governor recommends transferring revenues generated from \$0.50 of the environmental repair tipping fee from the environmental management account of the environmental fund to the nonpoint account of the environmental fund. This will help maintain a balance in the nonpoint account of the environmental fund. See Department of Agriculture, Trade and Consumer Protection, Item #3.

26. Consolidate Petroleum Environmental Cleanup Fund Award Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
SEG-F	0	0.00	0	0.00	811,600	10.70	811,600	10.70
SEG-O	0	0.00	0	0.00	6,720,500	17.80	6,722,600	17.80
TOTAL	0	0.00	0	0.00	7,532,100	28.50	7,534,200	28.50

The Governor recommends transferring positions, expenditure authority and program responsibility for low- and medium-risk petroleum site cleanups from the Department of Safety and Professional Services to the department. The transfer will create efficiencies in the program by combining responsibility for all petroleum site cleanups in the department. See Department of Safety and Professional Services, Item #6.

27. Staff Support at Superfund Sites

The Governor recommends allowing the department to receive reimbursement directly from responsible parties for management and technical support provided at Superfund National Priority List sites in Wisconsin. The department currently receives funding from the U.S. Environmental Protection Agency through the federal multistate cooperative agreement, which receives reimbursement from the responsible party.

28. Commercial Construction Site Erosion

The Governor recommends transferring responsibility for administering erosion control requirements at commercial building construction sites from the Department of Safety and Professional Services to the department. See Department of Safety and Professional Services, Item #6.

Natural Resources

29. Petroleum Inspection Fund Supplemental Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-1,704,800	0.00	-1,704,800	0.00	-1,704,800	0.00	-1,704,800	0.00
TOTAL	-1,704,800	0.00	-1,704,800	0.00	-1,704,800	0.00	-1,704,800	0.00

The Governor recommends transferring program and related expenditure authority from the department to miscellaneous appropriations for the petroleum inspection fund supplement to the environmental fund for: (a) environmental repair and well compensation (\$985,000 in each year); and (b) groundwater management (\$719,800 in each year). See Miscellaneous Appropriations, Item #4.

30. Ballast Water Fees

The Governor recommends extending the sunset on ballast water fees to June 30, 2015. This extension allows the department to continue inspections of ballast water while monitoring whether new federal standards are adequate to protect Wisconsin waters.

31. Remote Water Quality Sensing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	85,000	1.00	85,000	1.00	85,000	1.00	85,000	1.00
TOTAL	85,000	1.00	85,000	1.00	85,000	1.00	85,000	1.00

The Governor recommends providing a project position and expenditure authority to support the development of a remote sensing program to measure lake water quality.

32. Maintaining Fish Hatchery Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	85,500	0.00	135,200	0.00	85,500	0.00	135,200	0.00
TOTAL	85,500	0.00	135,200	0.00	85,500	0.00	135,200	0.00

The Governor recommends providing funding to compensate for the increased distribution, utilities and production costs at the state's fish hatcheries.

Natural Resources

33. Environmental Bonding

The Governor recommends providing \$17 million in new SEG-supported general obligation bonds for environmental programs. The bonding will be issued for cost-share grants under the Targeted Runoff Management Program (\$7 million); Urban Nonpoint, Municipal Flood Control and Riparian Restoration Program (\$5 million); and contaminated sediment removal for sites in the Great Lakes or their tributaries that are on Wisconsin's impaired waters list (\$5 million).

34. Dam Repair and Removal Bonding

The Governor recommends providing \$4 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects.

35. Great Lakes Vessel Rental Costs

The Governor recommends allowing the department to charge fees for reimbursement of costs incurred from the use of its Great Lakes research vessels by programs or agencies outside the Bureau of Fisheries Management.

36. Transfer Facilities Design Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends transferring position authority from the department to the Department of Administration to increase the efficiency of facilities design. See Department of Administration, Item #7.

37. Continuing Appropriation Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	527,600	0.00	527,600	0.00	527,600	0.00	527,600	0.00
PR-S	-84,500	0.00	-84,500	0.00	-84,500	0.00	-84,500	0.00
SEG-F	-512,700	0.00	-512,700	0.00	-512,700	0.00	-512,700	0.00
SEG-O	442,600	0.00	442,600	0.00	176,600	0.00	176,600	0.00
TOTAL	373,000	0.00	373,000	0.00	107,000	0.00	107,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

Natural Resources

38. Transfers Between Programs and Subprograms

The Governor recommends transferring expenditure and position authority to align department programs with the correct appropriations.

39. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,201,400	-6.10	-2,201,400	-6.10	-2,201,400	-6.10	-2,201,400	-6.10
SEG-O	0	0.00	0	0.00	-49,300	0.00	-49,300	0.00
TOTAL	-2,201,400	-6.10	-2,201,400	-6.10	-2,250,700	-6.10	-2,250,700	-6.10

The Governor recommends reducing funding to create additional efficiencies and balance the budget. The Governor also recommends reducing expenditure authority to the department's segregated appropriation for the removal of car-killed deer, which provides matching funding to expenditures made from the department's GPR appropriation for car-killed deer.

40. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,328,900	0.00	12,919,800	0.00
SEG-O	0	0.00	0	0.00	-1,182,300	0.00	-352,300	0.00
TOTAL	0	0.00	0	0.00	9,146,600	0.00	12,567,500	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

Natural Resources

41. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-902,700	0.00	-1,029,600	0.00	-878,700	0.00	-1,005,600	0.00
PR-F	-262,800	0.00	-698,000	-9.00	-257,500	0.00	-692,700	-9.00
PR-O	-354,800	0.00	-354,800	0.00	-397,400	0.00	-397,400	0.00
PR-S	24,000	-3.00	-40,600	-3.00	-22,600	-3.00	-87,200	-3.00
SEG-F	696,800	0.00	500,600	-3.50	673,900	0.00	493,800	-3.50
SEG-O	-5,410,500	0.00	-5,344,000	0.00	-5,502,300	0.00	-5,404,300	0.00
TOTAL	-6,210,000	-3.00	-6,966,400	-15.50	-6,384,600	-3.00	-7,093,400	-15.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,178,300 in each year); (b) removal of noncontinuing elements from the base (-\$671,700 and -3.0 FTE positions in FY14 and -\$1,532,100 and -15.5 FTE positions in FY15); (c) full funding of continuing position salaries and fringe benefits (-\$5,849,100 in each year); (d) overtime (\$3,194,500 in each year); (e) full funding of lease and directed moves costs (\$120,000 in FY14 and \$271,600 in FY15); and (f) minor transfers within the same alpha appropriation.

Natural Resources

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Natural Resources.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
42. Public Safety Psychological Testing and Background Checks	SEG-O	45,000	0.00	45,000	0.00
43. County Forest Grant Administration	SEG-O	48,000	0.00	48,000	0.00
44. Environmental Enforcement Staffing	SEG-O	127,300	2.00	163,800	2.00
45. Environmental Investigation Cost Recovery	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	220,300	2.00	256,800	2.00

Natural Resources