

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	148,786,200	152,148,300	2.3	157,671,800	3.6
PR-F	25,396,300	27,099,100	6.7	26,930,600	-0.6
PR-O	23,864,700	25,262,900	5.9	24,369,900	-3.5
PR-S	13,390,000	13,909,400	3.9	13,931,100	0.2
SEG-F	46,271,500	47,636,400	2.9	47,649,200	0.0
SEG-O	281,530,300	299,576,900	6.4	302,244,100	0.9
TOTAL	539,239,000	565,633,000	4.9	572,796,700	1.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	296.85	296.10	-0.75	293.10	-3.00
PR-F	222.78	219.78	-3.00	219.78	0.00
PR-O	207.64	208.64	1.00	208.14	-0.50
PR-S	54.00	57.00	3.00	56.50	-0.50
SEG-F	248.57	245.57	-3.00	236.07	-9.50
SEG-O	1,687.34	1,687.19	-0.15	1,683.69	-3.50
TOTAL	2,717.18	2,714.28	-2.90	2,697.28	-17.00

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 appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, five 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.

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: Goals, objectives and activities have been modified.

Program 1: Land

Goal: Assure 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 growth of the individual trees within the forest; 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: Assure 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 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.

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

Program 2: Air and Waste

Goal: Attain the eight-hour national ambient air quality standard for ozone throughout Wisconsin by June 15, 2010.

Objective/Activity: This goal addresses one of the Air and Waste Program's core functions, improving air quality. The U.S. Environmental Protection Agency has revoked the one-hour national ambient air quality standard for ozone that was the program's previous goal, and ten counties in eastern Wisconsin are designated as nonattainment areas for the current eight-hour ozone standard. The department will track the number of monitors recording violations of the eight-hour ozone standard. To achieve attainment of the eight-hour ozone standard by June 15, 2010, the number of monitors measuring violations must equal zero at the end of the 2009 ozone monitoring season (October 15, 2009). At the end of the 2006 ozone season, only two monitors are measuring a violation of the eight-hour standard in Wisconsin. The department will continue to track ozone precursor emissions, specifically the nitrogen oxides and volatile organic compounds emissions from stationary sources in eastern Wisconsin, until other measures related to the eight-hour ozone attainment plan are developed. Additionally, the department will track a compliance metric. The target for compliance is 100 percent timeliness in high-priority violations enforcement actions, and the measure to track is the number of days it takes to resolve cases (either referred to the Department of Justice or resolved without filing suit).

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 (ATVs). 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.

Objective/Activity: By 2007, increase by 20 percent the number of dams that have been inspected and are compliant with state standards.

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 ten 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 30 analyses annually for waters already identified as impaired. Administrative rules for these criteria and processes will be developed simultaneously with the rule process beginning in fiscal year 2004-05 and completed by the end of fiscal year 2007-08.

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

Objective/Activity: Increase the number of wells inspected during construction to four percent of new wells. There are approximately 750,000 private wells in Wisconsin serving approximately 30 percent of the state's five million people. Seventeen thousand new wells are constructed every 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 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 five 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 water permit projects are inspected. Thirty percent of exemption determination requests and 15 percent of general permits would be inspected after they are implemented. The monitoring level is a measure of the effectiveness of the water permit protection program. Ensure that compliance averages 70 percent. This means that of 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 work load allocation among regional staff to balance work load, and more direct involvement of regional supervisors in review of permit decisions and work load allocations. Performance standards are that 50 percent of all exemption determination request "decisions" are exemptions and 50 percent of permit requests are general permits. This is a test of the rules and recall decisions. Also, processing time on individual permits should continue to average 45 days. 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: Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year and maintain past habitat development, while protecting and enhancing habitat for nongame, threatened or endangered species.

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

Objective/Activity: Complete renovation of the Wild Rose State Fish Hatchery by 2007 using a combination of external grant and reallocated program operating funds. This expanded production is needed to partially offset losses in trout and salmon production caused by the permanent closure of the Westfield Fish Hatchery. Efficiencies gained by the renovations at Wild Rose will allow the production of additional fish with fewer overall permanent staff.

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 work load, be productive and maintain a safe work environment. By 2007, the number of lost workdays per 100 employees resulting in worker's compensation claims will be four 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 work force 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

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Total number of forest management plans prepared.	4,700	4,281	2,000	2,795
1.	Total number of certified forest acres.	1,500,000	4,842,375	2,800,000	4,850,494
1.	Total number of Tree Cities USA.	165	162	173	N/A ²
1.	Total number of Firewise Communities.	2	1	3	1
1.	Number of visitors to the Wisconsin State Parks System. ¹	15,300,000	13,290,184 ³	15,606,000	13,516,692 ³
2.	Number of air monitors recording violations of eight-hour ozone standard.	11	8	10	2
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ¹	45 tpd	Data not available until late in calendar year 2006	45 tpd	Data not available until late in calendar year 2007
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ¹	135.7 tpd	Data not available until late in calendar year 2006	135.7 tpd	Data not available until late in calendar year 2007
2.	Percentage of high-priority air management violation enforcement cases resolved within 270 days. ¹	100%	39% ⁴	100%	N/A
3.	Reduce the number of snowmobile-related fatalities by a factor of 25 percent annually	10 fatalities	37 fatalities	23 fatalities	36 fatalities

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
	through an increase in enforcement hours.				
4.	Number of high-risk dams inspected per year.	22	25	24	10
4.	Number of high-risk dams that are compliant with state standards.	65	70	68	72
4.	Complete 30 total maximum daily load analyses annually for waters identified as impaired. ¹	30	56 ⁵	30	15 ⁶
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under ten percent.	Under 10%	9.1%	Under 10%	7.7%
4.	Number of wells inspected during construction.	N/A	N/A	510	531
4.	Percentage of public drinking water systems inspected at least once in the past five years.	N/A	N/A	100%	98.4%
4.	Percentage of water permit exemption determination requests inspected after they are implemented.	30%	30%	30%	30%
4.	Percentage of general permits inspected after they are implemented.	15%	15%	15%	15%
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards. ¹	70%	90%	70%	90%
4.	Percentage of all water permit exemption determination request decisions that are exemptions.	50%	N/A ⁷	50%	N/A ⁷
4.	Percentage of permit requests that are general permits or exemption determination requests. ⁸	50%	48%	50%	55%
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	46 days	45 days	31 days ⁹
4.	Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year.	30 miles	30 miles	30 miles	30 miles
4.	Complete renovation of the Wild Rose State Fish Hatchery by 2007.			In process	In process
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	2.11	3.71	4	7.21

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	10 days	54% processed within 10 days	21 days	79% processed within 21 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	10 days	42% processed within 10 days	21 days	N/A
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles.	10 days	54% processed within 10 days	21 days	82% processed within 21 days
9.	Reduce turnaround time to renew recreational vehicle registration using mail-in coupons and the Internet for boats, all-terrain vehicles and snowmobiles.	5-7 days	14-day turnaround average	5-7 days	12-day turnaround average

Note: Based on fiscal year.

¹Based on calendar year.

²Total number of Tree Cities USA for 2006 will not be known until the end of the calendar year.

³Number reflects the number of "visits" as opposed to "visitors."

⁴The remaining 61 percent of the high-priority air management violation enforcement cases have been extended beyond the 270-day period with U.S. Environmental Protection Agency approval.

⁵The 56 total maximum daily load analyses listed for 2005 reflects credit the department received for completing 53 analyses relating to the Sugar/Pecatonica River Basin using existing data.

⁶In 2006, the U.S. Environmental Protection Agency and the department agreed to a reduced goal of 15 total maximum daily load analyses based on the department's limited staffing and funding with which to collect and analyze the requisite field data.

⁷Performance measure incorrectly listed. The measure was intended to be combined with the measure immediately following, i.e., "Percentage of permit requests that are general permits or exemption determination requests."

⁸This measure has been modified to include exemption determination requests.

⁹The 31-day average includes emergency irrigation permits that are decided within 72 hours of receipt, for which public notice procedures are suspended.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Total number of forest management plans prepared.	3,000	3,500	4,000
1.	Total number of certified forest acres.	4,850,500	4,860,000	5,360,000

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Total number of Tree Cities USA.	182	187	197
1.	Total number of Firewise Communities.	8	9	10
1.	Number of visits to the Wisconsin State Parks System. ¹	15,918,000	13,890,000	14,108,000
2.	Number of air monitors recording violations of eight-hour ozone standard.	8	5	0
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ¹	45 tpd	33 tpd	21 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ¹	124.9 tpd	105 tpd	70 tpd
2.	Percentage of high-priority air management violation enforcement cases resolved within 270 days.	100%	100%	100%
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	26 fatalities	22 fatalities	19 fatalities
4.	Number of high-risk dams inspected per year.	26	28	30
4.	Number of high-risk dams that are compliant with state standards.	70	75	78
4.	Complete 30 total maximum daily load analyses annually for waters identified as impaired. ¹	15	15	15
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under ten percent.	Under 10%	Under 10%	Under 10%
4.	Number of wells inspected during construction.	680	680	680
4.	Percentage of public drinking water systems inspected at least once in the past five years.	100%	100%	100%
4.	Percentage of water permit exemption determination requests inspected after they are implemented.	30%	15%	15%
4.	Percentage of general permits inspected after they are implemented.	15%	15%	15%
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards. ¹	70%	90%	90%
4.	Percentage of permit requests that are general permits or exemption determination requests.	50%	50%	50%

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
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	45 days	45 days
4.	Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year.	30 miles	30 miles	30 miles
4.	Complete renovation of the Wild Rose State Fish Hatchery by 2007.	Renovation complete	N/A	N/A
4.	Substantially complete Phase 2 renovation of the Wild Rose State Fish Hatchery by 2009.		Begin Phase 2 renovation	Substantially complete Phase 2 renovation
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4	4	4
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	90% processed within 21 days	90% processed within 21 days	90% processed within 21 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	90% processed within 21 days	90% processed within 21 days	90% processed within 21 days
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles.	90% processed within 21 days	90% processed within 21 days	90% processed within 21 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 5-7 days	Average 5-7 days	Average 5-7 days

Note: Based on fiscal year.

¹Based on calendar year.

DEPARTMENT OF NATURAL RESOURCES**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Stewardship Reauthorization
2. Invasive Species Management
3. Land Management
4. Managed Forest Law Public Access
5. Forestry Biomass Research and Development
6. Strengthening Emergency Fire Response
7. Timber Sales Contracts
8. State Parks and Southern Forests
9. Endangered Resources Program
10. Elk Hunting Fees
11. Shovelnose Sturgeon Permit
12. Fishing Tournament Permit Administration
13. Wildlife Violator Compact
14. Law Enforcement Program
15. Recreational Vehicle Program
16. Air Permit Streamlining
17. Environmental Fees
18. Nonpoint Source Pollution Abatement
19. Contaminated Sediments Program
20. Well Notification Expenses
21. Environmental Fund Management
22. Environmental Results for Business
23. Dry Cleaner Response Funding
24. Records Management System
25. Fleet Rate Increase
26. Rent Funding
27. Attorney Consolidation
28. Transportation-Related Appropriations
29. Segregated Revenue Transfer
30. Aids in Lieu of Property Taxes
31. Debt Service Reestimate
32. Environmental Analysis Liaisons
33. Transfers Between Programs and Subprograms
34. Standard Budget Adjustments

ITEMS NOT APPROVED

35. Outdoor Skills and Environmental Education
36. Master Planning Support
37. Laboratory Coordination
38. Strengthening Green Tier

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

	ACTUAL FY06	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$135,832.9	\$148,786.2	\$150,249.1	\$150,344.1	\$152,148.3	\$157,671.8
State Operations	57,942.9	69,149.5	70,612.4	70,707.4	76,898.8	82,756.7
Local Assistance	77,890.0	79,636.7	79,636.7	79,636.7	75,249.5	74,915.1
FEDERAL REVENUE (1)	71,291.2	71,667.8	75,056.7	74,901.0	74,735.5	74,579.8
State Operations	64,017.2	66,133.5	69,522.4	69,366.7	69,201.2	69,045.5
Local Assistance	7,274.0	5,534.3	5,534.3	5,534.3	5,534.3	5,534.3
PROGRAM REVENUE (2)	30,472.2	37,254.7	39,311.1	38,433.2	39,172.3	38,301.0
State Operations	30,219.4	36,692.6	38,749.0	37,871.1	38,660.2	37,788.9
Local Assistance	248.3	562.1	562.1	562.1	512.1	512.1
Aids to Ind. & Org.	4.5					
SEGREGATED REVENUE (3)	292,441.4	281,530.3	305,275.1	306,870.9	299,576.9	302,244.1
State Operations	222,905.6	211,712.6	230,289.7	232,491.4	227,226.0	229,581.4
Local Assistance	65,881.3	65,607.9	69,925.6	70,259.7	68,241.1	68,492.9
Aids to Ind. & Org.	3,654.5	4,209.8	5,059.8	4,119.8	4,109.8	4,169.8
TOTALS-ANNUAL	530,037.7	539,239.0	569,892.0	570,549.2	565,633.0	572,796.7
State Operations	375,085.1	383,688.2	409,173.5	410,436.6	411,986.2	419,172.5
Local Assistance	151,293.6	151,341.0	155,658.7	155,992.8	149,537.0	149,454.4
Aids to Ind. & Org.	3,659.0	4,209.8	5,059.8	4,119.8	4,109.8	4,169.8

(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 RECOMMENDATION	
	BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	296.85	296.85	296.85	296.10	293.10
FEDERAL REVENUE (1)	471.35	466.35	462.85	465.35	455.85
PROGRAM REVENUE (2)	261.64	261.64	261.64	265.64	264.64
SEGREGATED REVENUE (3)	1,687.34	1,690.09	1,694.09	1,687.19	1,683.69
TOTALS-ANNUAL	2,717.18	2,714.93	2,715.43	2,714.28	2,697.28

(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

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Land	\$101,228.9	\$107,531.1	\$115,457.1	\$117,129.0	\$114,837.7	\$115,862.5
2. Air and waste	44,924.5	38,629.9	40,931.0	40,084.2	40,628.5	39,727.7
3. Enforcement and science	36,064.0	38,228.6	42,568.4	42,734.9	42,398.5	42,500.2
4. Water	66,624.0	69,184.3	73,837.0	73,989.1	73,719.5	73,859.2
5. Conservation aids	42,962.6	42,012.6	44,180.3	44,574.4	43,945.8	45,412.6
6. Environmental aids	38,403.1	39,156.5	42,156.5	41,156.5	40,156.5	40,156.5
7. Debt service and development	131,025.6	144,818.2	147,818.2	147,818.2	148,050.0	153,316.5
8. Administration and technology	44,886.4	33,336.0	36,393.7	36,495.6	35,334.4	35,435.3
9. Customer assistance and external relations	23,918.6	26,341.8	26,549.8	26,567.3	26,562.1	26,526.2
TOTALS	530,037.7	539,239.0	569,892.0	570,549.2	565,633.0	572,796.7

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Land	952.89	964.14	964.64	963.89	963.39
2. Air and waste	338.00	340.50	340.50	338.00	337.50
3. Enforcement and science	322.08	322.08	322.08	326.08	325.58
4. Water	655.01	651.11	651.11	650.11	650.11
8. Administration and technology	230.75	218.65	218.65	218.65	203.15
9. Customer assistance and external relations	218.45	218.45	218.45	217.55	217.55
TOTALS	2,717.18	2,714.93	2,715.43	2,714.28	2,697.28

(4) All positions are State Operations unless otherwise specified

1. Stewardship Reauthorization

The Governor recommends reauthorizing the Warren Knowles-Gaylord Nelson Stewardship 2000 Program through FY20 to ensure Wisconsin's natural resources are preserved and available for all residents and visitors to enjoy through outdoor recreational opportunities. Beginning in FY11, the program will be funded with \$105 million annually in general obligation bonding authority to support land acquisition and property development by the department, nonprofit conservation organizations and local governments. The Governor also recommends allocating the annual funding as follows: (a) \$79 million for land acquisition; and (b) \$26 million for property development and local assistance. From the land acquisition allocation, the Governor recommends allowing the department to make grants to counties for land acquisition and providing at least \$14.5 million for grants to nonprofit conservation organizations. The Governor further recommends adjusting the local assistance limit to \$14 million and allowing the Natural Resources Board to award grants to nonprofit conservation organizations of up to 75 percent of property acquisition costs if the board finds that the acquisition meets certain criteria.

2. Invasive Species Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	370,500	0.25	460,500	0.25	265,500	0.00	325,500	0.00
TOTAL	370,500	0.25	460,500	0.25	265,500	0.00	325,500	0.00

The Governor recommends providing funding to establish a statewide program to combat and control invasive species. The funding would support: (a) boat ambassadors to educate the public and help enforce invasive aquatic species regulations (\$215,500 in each year); (b) monitoring and mapping technology to improve the state's ability to protect ash trees from an emerald ash borer infestation (\$50,000 in each year); and (c) cost-sharing projects with local invasive plant management groups (\$60,000 in FY09). The Governor also recommends expanding the eligibility for cost-sharing grants related to aquatic invasive species and increasing the state share from 50 percent to 75 percent. The Governor further recommends ensuring that sufficient penalties may be imposed for violations of invasive species laws.

3. Land Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00

The Governor recommends increasing funding to improve operation and maintenance of department properties. The funding would support: (a) invasive species control efforts (\$50,000 in each year); (b) development of a system to monitor department-held easements (\$50,000 in each year); (c) development and production of a handbook for property managers (\$40,000 in each year); and (d) increased costs of property management activities (\$60,000 in each year).

4. Managed Forest Law Public Access

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,800,000	0.00	5,000,000	0.00	800,000	0.00	1,000,000	0.00
TOTAL	3,800,000	0.00	5,000,000	0.00	800,000	0.00	1,000,000	0.00

The Governor recommends establishing a public access grant program funded by closed acreage fees under the Managed Forest Law program. A new Managed Forest Land Board will award grants to local units of government, the department and nonprofit conservation organizations for the purpose of acquiring easements or purchasing land for public access to offset the impact of closed acreage under the Managed Forest Law program.

5. Forestry Biomass Research and Development

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,000,000	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends consolidating grant and loan programs for companies and researchers to develop and commercialize renewable fuel and energy technologies at the Department of Commerce. See Department of Commerce, Item #1.

6. Strengthening Emergency Fire Response

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	736,200	0.00	1,359,200	4.00	736,200	0.00	982,300	0.00
TOTAL	736,200	0.00	1,359,200	4.00	736,200	0.00	982,300	0.00

The Governor recommends increasing funding to improve forest fire response. The funding would support: (a) additional LTE firefighters, training and equipment; (b) master lease financing to replace base station repeaters; and (c) fire tower inspection and repair.

7. Timber Sales Contracts

The Governor recommends creating an appropriation supported by timber sale revenues to make payments to cooperating foresters, who assist in the harvesting and sale of timber from state forest lands.

8. State Parks and Southern Forests

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	688,800	0.00	687,800	0.00	634,300	0.00	771,400	3.00
TOTAL	688,800	0.00	687,800	0.00	634,300	0.00	771,400	3.00

The Governor recommends increasing funding and position authority to improve services to visitors of state parks and southern forests. The funding would support: (a) operations and maintenance of new campgrounds and facilities, including campgrounds at Harrington Beach and Kohler-Andrae State Parks; (b) operations of Milwaukee Lakeshore State Park; (c) increased costs of high-speed BadgerNet service; (d) master lease payments related to mobile radios for state park and southern forest rangers and staff; and (e) additional electrical services to new and existing campsites. The Governor also recommends creating an appropriation funded by fees for educational and interpretive programs in state parks to support costs associated with those programs.

9. Endangered Resources Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	136,000	0.00	136,000	0.00
TOTAL	0	0.00	0	0.00	136,000	0.00	136,000	0.00

The Governor recommends restoring funding to match endangered resources revenues from license plate sales and the voluntary income tax checkoff. The Governor also recommends creating an appropriation supported by grants and bequests to, and all fees paid by partners in, the Karner blue butterfly habitat conservation plan to fund administration and implementation of that plan.

10. Elk Hunting Fees

The Governor recommends increasing the fees related to elk hunting. The new fees include \$10 for license applications, \$75 for resident elk tags and \$400 for nonresident elk tags.

11. Shovelnose Sturgeon Permit

The Governor recommends establishing a permit authorizing the harvest of shovelnose sturgeon and their eggs, and requiring the permit holder to provide a monthly report to the department indicating the number of pounds of sturgeon eggs harvested during the preceding month. The permit will enable the tracking of shovelnose sturgeon harvests and discourage attempts at illegal harvesting.

12. Fishing Tournament Permit Administration

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	76,000	0.00	76,000	0.00	0	0.00	20,000	0.00
TOTAL	76,000	0.00	76,000	0.00	0	0.00	20,000	0.00

The Governor recommends providing funding to cover costs related to administration of the fishing tournament permit program authorized in 2003 Wisconsin Act 249. These funds will support review of permit applications, monitoring and data collection, and enforcement.

13. Wildlife Violator Compact

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	75,000	0.00	0	0.00	121,500	1.00	59,600	1.00
TOTAL	75,000	0.00	0	0.00	121,500	1.00	59,600	1.00

The Governor recommends providing funding and project position authority to support Wisconsin's participation in a wildlife violator compact with other states.

14. Law Enforcement Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	47,600	0.00	41,000	0.00	0	0.00	0	0.00
SEG-O	1,018,200	0.00	890,900	0.00	1,018,200	0.00	890,900	0.00
TOTAL	1,065,800	0.00	931,900	0.00	1,018,200	0.00	890,900	0.00

The Governor recommends increasing funding to improve enforcement of natural resources and recreational vehicle laws. The funding will provide for: (a) warden overtime (\$209,700 in FY08 and \$333,000 in FY09); and (b) master lease payments for the replacement of warden radio equipment (\$192,100 in FY08 and \$215,200 in FY09), mobile data communication equipment (\$201,600 in FY08) and laptop computers (\$221,100 in FY08 and \$260,200 in FY09). The Governor also recommends allowing wardens to issue citations in an automated format and charging a fee for duplicate safety certificates for graduates of boat, all-terrain vehicle or snowmobile safety classes. The Governor further recommends increasing funding to support additional enforcement of environmental regulations.

15. Recreational Vehicle Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	517,700	0.00	651,800	0.00	1,337,300	0.00	1,015,000	0.00
TOTAL	517,700	0.00	651,800	0.00	1,337,300	0.00	1,015,000	0.00

The Governor recommends increasing all-terrain vehicle trail aids to reflect current estimates of registrations and motor fuel tax transfers (\$634,700 in FY08 and \$639,400 in FY09). The Governor also recommends providing funding for a sustainable all-terrain vehicle trails system in northern state forests (\$104,100 in FY08 and \$80,000 in FY09); an all-terrain vehicle trail project at Richard I. Bong Recreational Area (\$300,000 in FY08); and a brochure, developed in conjunction with the Department of Tourism, to provide information on other recreational and tourism opportunities near all-terrain vehicle trails. The Governor further recommends increasing local all-terrain vehicle enforcement aids (\$300,000 in each year) and all-terrain vehicle safety enhancement grants (\$50,000 in each year). In addition, the Governor recommends adjusting snowmobile trail aids to reflect current estimates of motor fuel tax transfers and nonresident trail pass fee revenue (-\$101,500 in FY08 and -\$99,200 in FY09). Finally, the Governor recommends increasing fees for issuance and renewal of boat registrations, which were last increased over ten years ago. The new fees include \$22 for boats under 16 feet, \$31 for boats between 16 and 26 feet, \$59 for boats between 26 and 40 feet, \$98 for boats over 40 feet, \$20 for nonmotorized sailboats, and \$13 for voluntarily registered boats.

16. Air Permit Streamlining

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,048,700	0.00	100,000	0.00	913,100	0.00	-35,600	0.00
TOTAL	1,048,700	0.00	100,000	0.00	913,100	0.00	-35,600	0.00

The Governor recommends providing funding to complete and maintain information technology enhancements as part the effort to streamline the air pollution permitting process begun in the 2005-07 biennium. The recommended amounts reflect \$135,600 provided in 2005 Wisconsin Act 25 for this initiative.

17. Environmental Fees

The Governor recommends increasing the recycling tipping fee by \$3 per ton to support grants and loans to Wisconsin businesses and researchers to develop and commercialize renewable energy technologies (see Department of Commerce, Item #1). The Governor also recommends increasing the environmental repair tipping fee by \$1.10 per ton, repealing the sunset of the vehicle environmental impact fee and increasing the supplemental title transfer fee by \$2 to ensure continued funding of environmental quality and remediation programs and nonpoint source water pollution abatement activities, including increased nutrient management planning (see Department of Agriculture, Trade and Consumer Protection, Item #1). The Governor further recommends transferring revenue generated by the supplemental title transfer fee from the transportation fund to the environmental fund, and repealing the GPR transfer to the environmental fund for nonpoint source pollution control and abatement (see Miscellaneous Appropriations, Item #2.)

18. Nonpoint Source Pollution Abatement

The Governor recommends providing \$18 million in new GPR-supported general obligation bonds for grants to counties and municipalities for installation of nonpoint source pollution abatement practices. The bonding will be issued for cost-share grants under the priority watershed program (\$5 million to meet existing agreements); targeted runoff management program (\$7 million); and urban nonpoint, municipal flood control and riparian restoration program (\$6 million). The Governor further recommends authorizing the department to provide a cost-sharing grant to a county that applies on behalf of a landowner or operator of an animal feeding operation who has received a notice of discharge.

19. Contaminated Sediments Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-72,400	-1.00	-72,400	-1.00
PR-O	0	0.00	0	0.00	72,400	1.00	72,400	1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing \$17 million in SEG-supported general obligation bonds to be used for contaminated sediment removal projects in the Great Lakes and tributary rivers. The funding provided will leverage \$31 million in federal funds for this purpose. The Governor also recommends converting the funding for a Fox River sediment cleanup coordinator position from federal funds to program revenue received from responsible parties.

20. Well Notification Expenses

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	22,000	0.00	22,000	0.00
TOTAL	0	0.00	0	0.00	22,000	0.00	22,000	0.00

The Governor recommends providing funding to cover transactional expenses incurred when well construction notification fees are remitted via the automated licensing issuance system.

21. Environmental Fund Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-101,200	-1.90	-101,200	-1.90
TOTAL	0	0.00	0	0.00	-101,200	-1.90	-101,200	-1.90

The Governor recommends providing \$3 million in SEG-supported general obligation bonds to fund investigations and remedial actions at contaminated sites with no viable responsible parties. The Governor further recommends removing position authority and related funding of positions that have been vacant for more than three years.

22. Environmental Results for Business

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,026,900	0.50	2,034,800	0.50	1,000,000	0.00	1,000,000	0.00
TOTAL	3,026,900	0.50	2,034,800	0.50	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing funding to contract with nonprofit organizations that assist businesses to reduce and recycle solid waste. The funding will support such activities as direct business recycling projects; best practices exchanges among nonprofit organizations, businesses and local governments; and research and development to address environmental or market issues with specific technologies.

23. Dry Cleaner Response Funding

The Governor recommends increasing the fee imposed on dry cleaning facilities from 1.8 percent of the previous three months' gross receipts from dry cleaning apparel and household fabrics to 2.8 percent of such receipts. Funding will support continued operation of the Dry Cleaner Environmental Response Program.

24. Records Management System

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	260,800	0.00	260,800	0.00	179,000	0.00	95,800	0.00
TOTAL	260,800	0.00	260,800	0.00	179,000	0.00	95,800	0.00

The Governor recommends providing funding to enhance the automated licensing issuance system and for master lease payments to upgrade the recreational vehicle registration system. The Governor also recommends creating an appropriation to receive a portion of the revenue from each license fee and compensate the automated system service provider.

25. Fleet Rate Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	95,000	0.00	0	0.00	0	0.00
PR-O	0	0.00	37,800	0.00	0	0.00	37,800	0.00
PR-S	0	0.00	21,700	0.00	0	0.00	21,700	0.00
SEG-O	0	0.00	1,642,600	0.00	0	0.00	1,642,600	0.00
TOTAL	0	0.00	1,797,100	0.00	0	0.00	1,702,100	0.00

The Governor recommends providing funds to support fleet rate increases affecting all department programs.

26. Rent Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	562,200	0.00	575,000	0.00	313,400	0.00	326,200	0.00
PR-O	88,700	0.00	106,600	0.00	88,700	0.00	106,600	0.00
SEG-O	1,911,600	0.00	1,969,700	0.00	1,101,100	0.00	1,159,200	0.00
TOTAL	2,562,500	0.00	2,651,300	0.00	1,503,200	0.00	1,592,000	0.00

The Governor recommends providing funding to relocate the Southeast Regional Headquarters and Service Center and cover estimated space rental costs.

27. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-3.00
SEG-F	0	0.00	0	0.00	0	0.00	0	-6.00
PR-O	0	0.00	0	0.00	0	0.00	0	-0.50
PR-S	0	0.00	0	0.00	0	0.00	0	-0.50
SEG-O	0	0.00	0	0.00	0	0.00	0	-6.50
TOTAL	0	0.00	0	0.00	0	0.00	0	-16.50

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 17.5 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #1.

28. Transportation-Related Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-900,500	-0.75	-900,500	-0.75
SEG-O	0	0.00	0	0.00	900,500	0.75	900,500	0.75
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding for motor vehicle related appropriations from GPR to transportation fund SEG.

29. Segregated Revenue Transfer

The Governor recommends transferring balances of \$13 million in FY08 and \$20 million in FY09 from the recycling fund to the general fund.

30. Aids in Lieu of Property Taxes

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	400,000	0.00	1,555,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	1,555,000	0.00

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

31. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,063,700	0.00	7,432,200	0.00
PR-O	0	0.00	0	0.00	-50,000	0.00	-50,000	0.00
SEG-O	0	0.00	0	0.00	218,100	0.00	1,116,100	0.00
TOTAL	0	0.00	0	0.00	3,231,800	0.00	8,498,300	0.00

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

32. Environmental Analysis Liaisons

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	3.00	0	3.00
TOTAL	0	0.00	0	0.00	0	3.00	0	3.00

The Governor recommends providing position authority to support the environmental analysis of Department of Transportation and local government transportation projects.

33. Transfers Between Programs and Subprograms

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	136,300	2.00	136,300	2.00	136,300	2.00	136,300	2.00
SEG-F	-136,300	-2.00	-136,300	-2.00	-136,300	-2.00	-136,300	-2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and position authority to appropriate subprograms.

34. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	662,900	0.00	662,900	0.00	662,900	0.00	662,900	0.00
PR-F	1,638,900	-4.00	1,470,400	-4.00	1,638,900	-4.00	1,470,400	-4.00
SEG-F	1,187,800	-1.00	1,187,800	-4.50	1,187,800	-1.00	1,187,800	-4.50
PR-O	352,000	0.00	352,000	0.00	352,000	0.00	352,000	0.00
PR-S	519,400	0.00	519,400	0.00	519,400	0.00	519,400	0.00
SEG-O	9,636,100	0.00	9,636,100	0.00	9,636,100	0.00	9,636,100	0.00
TOTAL	13,997,100	-5.00	13,828,600	-8.50	13,997,100	-5.00	13,828,600	-8.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,900,500 in each year); (b) removal of noncontinuing elements from the base (-\$2,513,100 and -5.0 FTE positions in FY08 and -\$2,681,600 and -8.5 FTE positions in FY09); (c) full funding of continuing position salaries and fringe benefits (\$16,307,200 in each year); (d) overtime (\$3,103,500 in each year); and (e) minor transfers within the same alpha appropriation.

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	FY08		FY09	
		Dollars	Positions	Dollars	Positions
35. Outdoor Skills and Environmental Education	GPR	800,000	0.00	800,000	0.00
36. Master Planning Support	SEG-O	200,000	0.00	200,000	0.00
37. Laboratory Coordination	SEG-O	87,000	0.00	87,000	0.00
38. Strengthening Green Tier	SEG-O	140,000	2.00	183,400	2.00
TOTAL OF ITEMS NOT APPROVED	GPR	800,000	0.00	800,000	0.00
	SEG-O	427,000	2.00	470,400	2.00