

## DEPARTMENT OF NATURAL RESOURCES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	154,319,400	139,320,800	-9.7	122,858,900	-11.8
PR-F	25,954,000	31,348,200	20.8	30,987,500	-1.2
PR-O	24,855,400	23,204,000	-6.6	24,172,400	4.2
PR-S	14,229,300	14,294,500	0.5	14,294,500	0.0
SEG-F	48,604,900	50,783,000	4.5	50,483,000	-0.6
SEG-O	314,972,100	325,431,700	3.3	336,388,300	3.4
<b>TOTAL</b>	<b>582,935,100</b>	<b>584,382,200</b>	<b>0.2</b>	<b>579,184,600</b>	<b>-0.9</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	296.85	288.95	-7.90	288.95	0.00
PR-F	239.28	234.28	-5.00	227.28	-7.00
PR-O	209.64	198.14	-11.50	202.14	4.00
PR-S	57.50	56.50	-1.00	56.50	0.00
SEG-F	243.07	233.82	-9.25	233.82	0.00
SEG-O	1,699.19	1,651.38	-47.81	1,651.38	0.00
<b>TOTAL</b>	<b>2,745.53</b>	<b>2,663.07</b>	<b>-82.46</b>	<b>2,660.07</b>	<b>-3.00</b>

### 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: 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: 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 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.

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 2008 8-Hour Ozone Standard throughout Wisconsin by March 2016 and attain the 2006 24-Hour Fine Particle (PM<sub>2.5</sub>) Standard throughout Wisconsin by March 2014.

Objective/Activity: 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<sub>2.5</sub> 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 (EPA) required frequency 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 (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 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.

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 4 percent of new wells. There are approximately 750,000 private wells in Wisconsin serving approximately 30 percent of the state's 5.5 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 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 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's \$200 million fishery which is almost totally dependent on stocking.

**Objective/Activity:** Complete renovation of the Wild Rose State Fish Hatchery 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 2011, 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 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

#### 2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Total number of forest management plans prepared.	3,000	3,378	3,500	3,011
1.	Total number of certified forest acres.	4,850,500	5,386,960	4,860,000	6,548,830
1.	Total number of Tree Cities USA.	182	189	187	173
1.	Total number of Firewise Communities.	8	6	9	10
1.	Number of visits to the Wisconsin State Parks System. <sup>1</sup>	15,918,000	13,631,920	13,890,000	13,904,558
2.	Number of air monitors recording violations of the 1997 eight-hour ozone standard.	8	4	5	N/A
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). <sup>1</sup>	45 tpd	24 tpd	33 tpd	N/A
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). <sup>1</sup>	124.9 tpd	60 tpd	105 tpd	N/A
2.	Percentage of high-priority air management violation enforcement cases resolved within 270 days.	100%	8%	100%	N/A

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	26 fatalities	26 fatalities	22 fatalities	25 fatalities
4.	Number of high-risk dams inspected per year.	26	26	28	71
4.	Number of high-risk dams that are compliant with state standards.	70	74	75	78
4.	Complete 30 total maximum daily load analyses annually for waters identified as impaired. <sup>1</sup>	15	23	15	11
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	Under 10%	10.1%	Under 10%	11.6%
4.	Number of wells inspected during construction.	680	735	680	836
4.	Percentage of public drinking water systems inspected at least once in the past five years.	100%	99.0%	100%	98.4%
4.	Percentage of water permit exemption determination requests inspected after they are implemented.	30%	30%	15%	0% <sup>2</sup>
4.	Percentage of general permits inspected after they are implemented.	15%	7%	15%	N/A <sup>3</sup>
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards. <sup>1</sup>	70%	78%	90%	N/A <sup>3</sup>
4.	Percentage of permit requests that are general permits or exemption determination requests.	50%	53%	50%	59%
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	18 days without public notice; 48 days with public notice	45 days	8 days without public notice; 38 days with public notice
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	20 miles restored; 25 miles maintained	30 miles	18 miles restored; 26 miles maintained
4.	Complete renovation of the Wild Rose State Fish Hatchery by 2007.	Renovation complete	Phase 1 completed	N/A	Phase 1 dedicated August 2008
4.	Substantially complete Phase 2 renovation of the Wild Rose State Fish Hatchery by 2009.			Begin Phase 2 renovation	Phase 2 construction contract awarded

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4	2.68	4	3.65
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	90% processed within 21 days	Average processing time is 9.14 days	90% processed within 21 days	Average processing time is 6.79 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	90% processed within 21 days	Average processing time is 10.78 days	90% processed within 21 days	Average processing time is 11.74 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	Average processing time: 10.34 days (Apr 1-Jun 1); 11.26 days (Sept 1-Dec 1)	90% processed within 21 days	Average processing time: 9 days (Apr 1-Jun 1); 21 days (Sept 1-Dec 1)
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	38,228 Internet transactions, 3-5 days to mail completed documents; Mail-in coupons, 5-7 days	Average 5-7 days	87,649 Internet transactions, 3-5 days to mail completed documents; Mail-in coupons, 14 day average

Note: Based on fiscal year.

<sup>1</sup>Based on federal fiscal year.

<sup>2</sup>Monitoring efforts will be concentrated elsewhere.

<sup>3</sup>Monitoring to be completed this winter.

**2009, 2010 AND 2011 GOALS**

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Total number of forest management plans prepared.	3,500	3,600	3,700
1.	Total number of certified forest acres.	7,500,000	7,700,000	9,000,000
1.	Total number of urban forests Developing and Managing Communities.	253	260	269
1.	Total number of Firewise Communities.	10	10	10
1.	Number of visits to the Wisconsin State Parks System. <sup>1</sup>	14,108,000	14,150,000	14,165,000

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
2.	Number of air monitors recording violations of eight-hour ozone standard.	8	6	4
2.	Number of air monitors recording violations of 24-hour PM <sub>2.5</sub> standard.	3	3	2
2.	Reduce stationary source emissions of SO <sub>2</sub> in Wisconsin. Measured in tons per day (tpd).	708 tpd	637 tpd	573 tpd
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). <sup>1</sup>	21 tpd	20 tpd	20 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). <sup>1</sup>	70 tpd	68 tpd	66 tpd
2.	Frequency of compliance inspections for major sources.	2.1 years	2.05 years	2 years
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	19 fatalities	18 fatalities	17 fatalities
4.	Number of high-risk dams inspected per year.	30	32	34
4.	Number of state-regulated, high-risk dams with emergency action plans (188 at the end of FY08)	220	240	260
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired. <sup>1</sup>	10	80	80
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	Under 10%	Under 10%	Under 10%
4.	Number of wells inspected during construction.	680	850	850
4.	Percentage of public drinking water systems inspected at least once in the past five years.	100%	100%	100%
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. <sup>1</sup>	90%	90%	90%
4.	Percentage of permit requests that are general permits or exemption determination requests.	50%	50%	50%



Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
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.	12 miles restored; 15 miles maintained	12 miles restored; 15 miles maintained	12 miles restored; 15 miles maintained
4.	Substantially complete Phase 2 renovation of the Wild Rose State Fish Hatchery by 2009.	Substantially complete Phase 2 renovation		
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4	3	3
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	90% processed within 21 days	90% processed within 10-15 days	90% processed within 10-15 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	90% processed within 21 days	90% processed within 10-15 days	90% processed within 10-15 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 10-15 days	90% processed within 10-15 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 3-5 days	Average 3-5 days

Note: Based on fiscal year.

<sup>1</sup>Based on federal fiscal year.

## DEPARTMENT OF NATURAL RESOURCES

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Additional GPR Reductions
4. Maintaining Forestry Base Operations
5. Invasive Plant Coordinator
6. Urban Forestry Funding
7. State Parks and Southern Forests
8. Recreational Vehicle Program
9. Wildlife Violator Compact
10. Second Endangered Resources License Plate
11. Payments to the Lac du Flambeau
12. Increase Elk Hunting Application Fee
13. Bobcat Permit Fee
14. Wildlife Damage Program
15. Law Enforcement Program
16. Nonpoint Source Pollution Abatement
17. Contaminated Sediments Bonding Program
18. Dam Safety Grants and Dam Inspections
19. Great Lakes Compact Implementation
20. Ballast Water Permitting
21. Transfer of Coastal Management
22. Aquatic Invasive Species Prevention and Control
23. Issuing Fee for Well Notification Transactions
24. Convert PR-S Position to FED
25. Air Permitting
26. Asbestos Program Funding
27. Environmental Fees
28. Hazardous Waste Generator Fees
29. Remediation and Redevelopment Position Funding

30. Dry Cleaner Environmental Response Program
31. Cost Recovery Installment
32. Effective Recycling Program Variance
33. Consolidated Billing System Position Funding Transfer
34. Attorney Reorganization
35. Transportation-Related Appropriations
36. Transfers Between Programs and Subprograms
37. Fleet Increase
38. Aids in Lieu of Property Taxes
39. Debt Service Reestimate
40. Standard Budget Adjustments

#### ITEMS NOT APPROVED

41. Wildlife Operational Deficiencies
42. New Facilities Operations Rates
43. Routine Maintenance
44. Point of Sale Technology
45. Road Maintenance
46. Land Control Support
47. Invasive Exotic Species Enforcement
48. Environmental Analysis Regional Support
49. Impaired Waters/Total Max Daily Load (TMDL)
50. Funding for Increased LTE Salary and Fringe Costs
51. Water Quantity Data Management
52. Tracking Nature Based Outdoor Activities on Stewardship Properties

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

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
<b>GENERAL PURPOSE REVENUE</b>	\$140,796.2	\$154,319.4	\$154,685.2	\$154,685.2	\$139,320.8	\$122,858.9
State Operations	66,880.6	80,509.7	80,875.5	80,875.5	82,393.3	86,639.1
Local Assistance	73,888.6	73,782.7	73,782.7	73,782.7	56,902.2	36,194.5
Aids to Ind. & Org.	27.0	27.0	27.0	27.0	25.3	25.3
<b>FEDERAL REVENUE (1)</b>	74,527.3	74,558.9	79,168.1	78,992.0	82,131.2	81,470.5
State Operations	68,973.2	69,024.6	73,633.8	73,457.7	76,596.9	75,936.2
Local Assistance	5,554.1	5,534.3	5,534.3	5,534.3	5,534.3	5,534.3
<b>PROGRAM REVENUE (2)</b>	34,095.5	39,084.7	39,313.8	39,326.6	37,498.5	38,466.9
State Operations	34,095.5	38,572.6	38,801.7	38,814.5	36,991.5	37,959.9
Local Assistance		512.1	512.1	512.1	507.0	507.0
<b>SEGREGATED REVENUE (3)</b>	287,921.7	314,972.1	323,329.0	323,668.7	325,431.7	336,388.3
State Operations	219,162.4	230,785.2	239,644.6	240,008.4	240,751.3	242,438.3
Local Assistance	66,281.2	76,437.1	75,934.6	75,910.5	77,523.3	86,792.9
Aids to Ind. & Org.	2,478.1	7,749.8	7,749.8	7,749.8	7,157.1	7,157.1
<b>TOTALS-ANNUAL</b>	537,340.7	582,935.1	596,496.1	596,672.5	584,382.2	579,184.6
State Operations	389,111.7	418,892.1	432,955.6	433,156.1	436,733.0	442,973.5
Local Assistance	145,723.9	156,266.2	155,763.7	155,739.6	140,466.8	129,028.7
Aids to Ind. & Org.	2,505.1	7,776.8	7,776.8	7,776.8	7,182.4	7,182.4

- (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 RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
<b>GENERAL PURPOSE REVENUE</b>	296.85	296.85	296.85	288.95	288.95
<b>FEDERAL REVENUE (1)</b>	482.35	480.10	475.10	468.10	461.10
<b>PROGRAM REVENUE (2)</b>	267.14	266.64	266.64	254.64	258.64
<b>SEGREGATED REVENUE (3)</b>	1,699.19	1,703.58	1,703.58	1,651.38	1,651.38
<b>TOTALS-ANNUAL</b>	2,745.53	2,747.17	2,742.17	2,663.07	2,660.07

- (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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Land and forestry	\$113,366.2	\$116,135.0	\$122,809.1	\$123,009.1	\$117,497.0	\$117,496.2
2. Air and waste	36,157.0	40,738.1	41,419.5	41,419.5	39,586.4	39,419.8
3. Enforcement and science	41,818.1	43,282.3	45,242.8	45,146.1	44,167.1	43,654.7
4. Water	75,480.1	75,442.3	77,223.0	77,132.8	79,104.2	79,715.9
5. Conservation aids	38,326.7	44,615.8	44,113.3	44,089.2	42,898.2	44,475.4
6. Environmental aids	41,615.6	52,626.5	52,626.5	52,626.5	48,720.2	48,720.2
7. Debt service and development	135,911.7	147,888.7	147,888.7	147,888.7	148,969.5	144,560.2
8. Administration and technology	30,043.5	35,347.7	36,811.5	36,998.9	36,575.0	36,762.4
9. Customer assistance and external relations	24,621.8	26,858.7	28,361.7	28,361.7	26,864.6	24,379.8
<b>TOTALS</b>	<b>537,340.7</b>	<b>582,935.1</b>	<b>596,496.1</b>	<b>596,672.5</b>	<b>584,382.2</b>	<b>579,184.6</b>

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Land and forestry	966.39	965.78	965.78	959.78	959.78
2. Air and waste	348.00	348.00	348.00	334.00	334.00
3. Enforcement and science	325.83	327.08	327.08	322.58	322.58
4. Water	668.11	671.11	666.11	671.71	668.71
8. Administration and technology	219.65	213.40	213.40	214.40	214.40
9. Customer assistance and external relations	217.55	221.80	221.80	160.60	160.60
<b>TOTALS</b>	<b>2,745.53</b>	<b>2,747.17</b>	<b>2,742.17</b>	<b>2,663.07</b>	<b>2,660.07</b>

(4) All positions are State Operations unless otherwise specified

**1. Government Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,127,000	-7.90	-1,317,900	-7.90
PR-F	0	0.00	0	0.00	-64,200	-1.00	-128,400	-1.00
SEG-F	0	0.00	0	0.00	-175,100	-7.00	-475,100	-7.00
PR-O	0	0.00	0	0.00	-33,200	-0.50	-33,200	-0.50
SEG-O	0	0.00	0	0.00	-9,425,500	-59.20	-11,783,100	-59.20
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-10,825,000</b>	<b>-75.60</b>	<b>-13,737,700</b>	<b>-75.60</b>

The Governor recommends reducing expenditure and position authority in the department's state operations and aids appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) ceasing walk-in services at the department's service centers; (b) repealing the Recycling Efficiency Grant and Recycling Demonstration Grant Programs; and (c) reorganizing department structure and making further reductions in supplies, services, aids and general agency expenditures.

**2. Across-the-Board 1 Percent Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-342,600	0.00	-342,600	0.00
PR-O	0	0.00	0	0.00	-250,800	0.00	-261,300	0.00
PR-S	0	0.00	0	0.00	-142,200	0.00	-142,200	0.00
SEG-O	0	0.00	0	0.00	-2,759,000	0.00	-2,759,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-3,494,600</b>	<b>0.00</b>	<b>-3,505,100</b>	<b>0.00</b>

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

**3. Additional GPR Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,712,800	0.00	-1,712,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,712,800</b>	<b>0.00</b>	<b>-1,712,800</b>	<b>0.00</b>

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary of the Department of Administration the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

**4. Maintaining Forestry Base Operations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	908,600	0.39	908,600	0.39	908,600	0.39	908,600	0.39
TOTAL	908,600	0.39	908,600	0.39	908,600	0.39	908,600	0.39

The Governor recommends providing expenditure and position authority to maintain existing forestry operations across the state. Funding will support costs of heating facilities, mileage expenses, payments on a radio repeater master lease, a new master lease for radio replacement, nursery operations and forest certification expenses.

**5. Invasive Plant Coordinator**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-21,300	-0.25	-21,300	-0.25	-21,300	-0.25	-21,300	-0.25
SEG-O	21,300	0.25	21,300	0.25	21,300	0.25	21,300	0.25
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring expenditure and position authority from federal to segregated funds due to the loss of federal grant funds. The position will be matched with an existing 0.75 FTE invasive plant coordinator position currently funded from the forestry account of the conservation fund.

**6. Urban Forestry Funding**

The Governor recommends converting the current appropriation for urban forestry and county forest grants from an annual to a continuing appropriation.

**7. State Parks and Southern Forests**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	308,500	0.00	408,500	0.00	308,500	0.00	408,500	0.00
TOTAL	308,500	0.00	408,500	0.00	308,500	0.00	408,500	0.00

The Governor recommends increasing expenditure authority to improve services to visitors of state parks and southern forests. The funding would support: (a) operations and maintenance of existing campgrounds and facilities; (b) operations and maintenance of new campgrounds and facilities scheduled to open in the next biennium, including Chippewa Moraine and Mirror Lake; and (c) utility and operational expenses associated with electrical service to campsites at multiple state parks and southern forests.

**8. Recreational Vehicle Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-374,500	0.00	-398,600	0.00	-137,100	0.00	40,100	0.00
TOTAL	-374,500	0.00	-398,600	0.00	-137,100	0.00	40,100	0.00

The Governor recommends adjusting all-terrain vehicle aids to reflect current estimates of registrations and motor fuel tax transfers (-\$420,800 in FY10 and -\$266,900 in FY11). The Governor also recommends increasing funding to address snowmobile safety concerns through additional coverage by the Snowmobile Accident Reduction Team and locally stationed wardens (\$128,000 in each year). The Governor further recommends increasing snowmobile trail aids to reflect current estimates of motor fuel tax transfers (\$155,700 in FY10 and \$179,000 in FY11). Finally, the Governor recommends increasing fees for issuance and renewal of boat registrations. The new fees include \$25 for boats under 16 feet, \$35 for boats between 16 and 26 feet, \$62 for boats between 26 and 40 feet, and \$99 for boats over 40 feet.

**9. Wildlife Violator Compact**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	39,400	1.00	52,300	1.00	39,400	1.00	52,300	1.00
TOTAL	39,400	1.00	52,300	1.00	39,400	1.00	52,300	1.00

The Governor recommends increasing expenditure and position authority to convert a 0.75 FTE project position to a full-time permanent position with responsibility for overseeing the state's participation in the Wildlife Violator Compact. The Governor also recommends increasing the surcharge assessed on fines and forfeitures for violations of Chapter 29 relating to wild animals and plants from \$5 to \$20.

**10. Second Endangered Resources License Plate**

The Governor recommends authorizing the creation of a second specialty license plate in support of endangered resources. The design of the new plate will be different from the current license plate and will be purchased from the State of Minnesota.

**11. Payments to the Lac du Flambeau**

The Governor recommends increasing payments to the Lac du Flambeau for fishery management.

**12. Increase Elk Hunting Application Fee**

The Governor recommends increasing the elk hunting permit application fee from \$3 to \$10.

**13. Bobcat Permit Fee**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00

The Governor recommends increasing the bobcat permit application fee from \$3 to \$6 and utilizing the new revenues for a study of bobcat populations.

**14. Wildlife Damage Program**

The Governor recommends changing parameters of the wildlife damage program to address a structural deficit. The changes include increasing the deductible for damage claims from \$250 to \$500 and lowering the maximum damage payment from \$15,000 to \$10,000. The Governor also directs the department to work with counties to lower administrative costs of the damage and abatement programs. The Governor further recommends transferring \$350,000 from the recycling fund to the Wildlife Damage Program to resolve the deficit.

**15. Law Enforcement Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	792,300	0.00	663,300	0.00	730,100	0.00	305,100	0.00
TOTAL	792,300	0.00	663,300	0.00	730,100	0.00	305,100	0.00

The Governor recommends increasing expenditure authority to improve enforcement of natural resources and recreational vehicle laws. The funding will provide for: (a) warden overtime (\$178,800 in each year); (b) warden recruit class support (\$175,000 in FY10); (c) warden fleet costs (\$126,300 in each year); and (d) final master lease payment on warden laptops (\$250,000 in FY10).

**16. Nonpoint Source Pollution Abatement**

The Governor recommends providing \$13 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 Targeted Runoff Management Program (\$7 million); and Urban Nonpoint, Municipal Flood Control and Riparian Restoration Program (\$6 million). The Governor also recommends implementing several changes to the process by which the department awards cost-sharing grants to counties that apply on behalf of landowners or operators of animal feeding operations who have received notices of discharge in order to make the process more effective.



**17. Contaminated Sediments Bonding Program**

The Governor recommends providing \$5 million in SEG-supported general obligation bonds to fund contaminated sediments removal projects for sites in the Great Lakes or their tributaries that are on Wisconsin's impaired waters list.

**18. Dam Safety Grants and Dam Inspections**

The Governor recommends providing \$3 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects. The Governor also recommends implementing changes to update and streamline the Dam Safety Grant Program. The Governor further recommends creating a new schedule for dam inspections based on the hazard level of each dam in order to significantly increase the inspection frequency of dams that pose the greatest risk to public safety.

**19. Great Lakes Compact Implementation**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	187,400	2.00	1,009,500	4.00
TOTAL	0	0.00	0	0.00	187,400	2.00	1,009,500	4.00

The Governor recommends establishing a fee schedule for large users of water and large water withdrawals from the Great Lakes Basin. The Governor also recommends providing expenditure and position authority to begin implementing the Great Lakes Compact in Wisconsin and establish a statewide water conservation and efficiency program.

**20. Ballast Water Permitting**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	212,500	3.00	248,900	3.00
TOTAL	0	0.00	0	0.00	212,500	3.00	248,900	3.00

The Governor recommends creating a discharge permit fee program for discharges of ballast water in Great Lakes waters in Wisconsin. Positions will conduct permit issuance and compliance activities. The new program will be closely aligned with Minnesota's program in the absence of a federal ballast water program.

**21. Transfer of Coastal Management**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	3,631,800	0.00	3,631,800	0.00
TOTAL	0	0.00	0	0.00	3,631,800	0.00	3,631,800	0.00

The Governor recommends transferring administration of Wisconsin's Coastal Zone Management Program from the Department of Administration to the department to consolidate state water programs in one location and achieve government efficiencies. See Department of Administration, Item #11.

**22. Aquatic Invasive Species Prevention and Control**

The Governor recommends authorizing the use of up to 10 percent of the amount authorized for aquatic invasive species grants for Citizen Lake Monitoring Network expenses. The Governor also recommends expanding the definition of eligible expenses for aquatic invasive species grants to include contracts for providing technical assistance.

**23. Issuing Fee for Well Notification Transactions**

The Governor recommends allowing Automated Licensing Issuance System (ALIS) agents to collect and retain a \$0.50 fee for issuing a well notification transaction. This practice is currently in place for all other ALIS license and permit transactions.

**24. Convert PR-S Position to FED**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	84,800	1.00	84,800	1.00	84,800	1.00	84,800	1.00
PR-S	-84,800	-1.00	-84,800	-1.00	-84,800	-1.00	-84,800	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting expenditure and position authority in the Bureau of Watershed Management from PR-S to FED. The position was formerly funded via a transfer of funds from the Federal Emergency Management Agency (FEMA) through Wisconsin Emergency Management; the department now receives funding for the position directly from FEMA. The position administers the State Floodplain Management Program and the National Flood Insurance Program for FEMA in Wisconsin.

**25. Air Permitting**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-1,228,400	-10.50	-1,228,400	-10.50
TOTAL	0	0.00	0	0.00	-1,228,400	-10.50	-1,228,400	-10.50

The Governor recommends increasing fees for state sources of air pollution that receive Non-Title V air permits to support positions that will work to increase the effectiveness of the permitting process. The Governor also recommends reducing expenditure and position authority in the Title V air permitting program to reflect actual required staffing levels.

**26. Asbestos Program Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	0.00	-120,400	-2.00
PR-O	0	0.00	0	0.00	0	0.00	120,400	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting the fees for the asbestos inspection program to compensate for federal grant shortfalls and transferring expenditure and position authority from federal funding to program revenue.

**27. Environmental Fees**

The Governor recommends increasing the recycling tipping fee by \$1 per ton to support continued recycling programs and to provide funding for the University of Wisconsin Bioenergy Center (see University of Wisconsin System, Item #4). The Governor also recommends increasing the environmental repair tipping fee by \$3.40 per ton to ensure continued funding of environmental quality and remediation programs.

**28. Hazardous Waste Generator Fees**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-502,400	-5.00	-502,400	-5.00
SEG-O	0	0.00	0	0.00	502,400	5.00	502,400	5.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing the base portion of the environmental repair fee for generators of hazardous waste. Fees would be deposited into the environmental fund to ensure continued support for programs that regulate hazardous waste in Wisconsin.

**29. Remediation and Redevelopment Position Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-352,000	-4.00	-352,000	-4.00
SEG-O	0	0.00	0	0.00	352,000	4.00	352,000	4.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring expenditure and position authority in the Bureau of Remediation and Redevelopment from FED to petroleum inspection fund SEG, in response to decreased federal support.

**30. Dry Cleaner Environmental Response Program**

The Governor recommends authorizing a temporary transfer of funds from the Environmental Improvement Program to the Dry Cleaner Environmental Response Program for the purpose of addressing the mismatch between expected claims and fee income. The maximum that could be transferred under this provision is \$6.2 million.

**31. Cost Recovery Installment**

The Governor recommends charging interest on outstanding cost recovery balances for remedial cleanups, which would be deposited in the environmental fund. Currently, environmental cleanups conducted by the department are reimbursable if there is a known responsible party, but interest has not been paid on settlements that have been repaid over an extended time period.

**32. Effective Recycling Program Variance**

The Governor recommends granting two variances to certain responsible units that maintain the ability to have a department-determined effective recycling program. First, the responsible unit can request a variance if at least 80 percent of single-family residences and buildings containing not more than four dwelling units comply with the materials separation requirement, which is the separation of recyclables from post-consumer waste. Second, if the department drafts rules relating to monthly curbside collection requirements, the responsible unit can request a variance if it provides monthly collection to at least 80 percent of single-family residences and buildings containing not more than four dwelling units.

**33. Consolidated Billing System Position Funding Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	-0.50	0	-0.50	0	-0.50	0	-0.50
SEG-O	0	0.50	0	0.50	0	0.50	0	0.50
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring expenditure and position authority in the Lab Certification Program to the Consolidated Billing Program. The position would coordinate the department's environmental fee billing and collection processes.

**34. Attorney Reorganization**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	179,500	1.00	179,500	1.00
TOTAL	0	0.00	0	0.00	179,500	1.00	179,500	1.00

The Governor recommends improving the provision of state legal services by reorganizing certain vacant attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2009. The Governor also recommends the creation of a 1.0 FTE unclassified chief legal advisor position. See Department of Administration, Item #4.

**35. Transportation-Related Appropriations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-321,400	0.00	-321,400	0.00
SEG-O	0	0.00	0	0.00	3,514,600	0.00	3,514,600	0.00
TOTAL	0	0.00	0	0.00	3,193,200	0.00	3,193,200	0.00

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

**36. Transfers Between Programs and Subprograms**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-75,600	-1.00	-75,600	-1.00	-75,600	-1.00	-75,600	-1.00
SEG-F	75,600	1.00	75,600	1.00	75,600	1.00	75,600	1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

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

**37. Fleet Increase**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	75,400	0.00	75,400	0.00	0	0.00	0	0.00
PR-O	29,000	0.00	29,000	0.00	29,000	0.00	29,000	0.00
SEG-O	1,014,300	0.00	1,014,300	0.00	530,800	0.00	530,800	0.00
<b>TOTAL</b>	<b>1,118,700</b>	<b>0.00</b>	<b>1,118,700</b>	<b>0.00</b>	<b>559,800</b>	<b>0.00</b>	<b>559,800</b>	<b>0.00</b>

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

**38. Aids in Lieu of Property Taxes**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,650,000	0.00	3,050,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,650,000</b>	<b>0.00</b>	<b>3,050,000</b>	<b>0.00</b>

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

**39. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-13,435,200	0.00	-31,106,200	0.00
SEG-O	0	0.00	0	0.00	11,957,600	0.00	25,219,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,477,600</b>	<b>0.00</b>	<b>-5,886,900</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds. The Governor also recommends converting general fund appropriations that pay debt service on environmental programs to be funded by environmental fund SEG. The Governor further recommends converting GPR state forest acquisition debt service to forestry SEG.

**40. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	290,400	0.00	290,400	0.00	290,400	0.00	290,400	0.00
PR-F	2,169,400	0.00	1,993,300	-5.00	2,169,400	0.00	1,993,300	-5.00
SEG-F	2,376,300	-3.00	2,376,300	-3.00	2,298,900	-3.00	2,298,900	-3.00
PR-O	-65,500	0.00	-65,500	0.00	-65,500	0.00	-65,500	0.00
PR-S	292,200	0.00	292,200	0.00	292,200	0.00	292,200	0.00
SEG-O	4,301,700	-0.75	4,489,100	-0.75	3,706,400	-0.75	3,893,800	-0.75
<b>TOTAL</b>	<b>9,364,500</b>	<b>-3.75</b>	<b>9,375,800</b>	<b>-8.75</b>	<b>8,691,800</b>	<b>-3.75</b>	<b>8,703,100</b>	<b>-8.75</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,214,100 in each year); (b) removal of noncontinuing elements from the base (-\$1,523,400 and -3.75 FTE positions in FY10 and -\$1,699,500 and -8.75 FTE positions in FY11); (c) full funding of continuing position salaries and fringe benefits (\$8,566,900 in each year); (d) reclassifications and semiautomatic pay progression (\$3,206,800 in each year); (e) full funding of lease and directed moves costs (\$1,655,600 in FY10 and \$1,843,000 in FY11); and (f) 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	FY10		FY11	
		Dollars	Positions	Dollars	Positions
41. Wildlife Operational Deficiencies	SEG-O	250,000	0.00	250,000	0.00
42. New Facilities Operations Rates	SEG-O	270,000	0.00	270,000	0.00
43. Routine Maintenance	SEG-O	200,000	0.00	200,000	0.00
44. Point of Sale Technology	SEG-O	0	0.00	100,000	0.00
45. Road Maintenance	SEG-O	100,000	0.00	100,000	0.00
46. Land Control Support	SEG-O	75,000	0.00	75,000	0.00
47. Invasive Exotic Species Enforcement	SEG-O	264,300	1.00	283,700	1.00
48. Environmental Analysis Regional Support	SEG-O	25,000	0.00	25,000	0.00
49. Impaired Waters/Total Max Daily Load (TMDL)	SEG-O	105,000	2.00	140,000	2.00
50. Funding for Increased LTE Salary and Fringe Costs	SEG-O	38,200	0.00	76,300	0.00
51. Water Quantity Data Management	PR-O	58,200	1.00	71,000	1.00
52. Tracking Nature Based Outdoor Activities on Stewardship Properties	SEG-O	17,800	0.00	17,800	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	PR-O SEG-O	<b>58,200</b> <b>1,345,300</b>	<b>1.00</b> <b>3.00</b>	<b>71,000</b> <b>1,537,800</b>	<b>1.00</b> <b>3.00</b>

