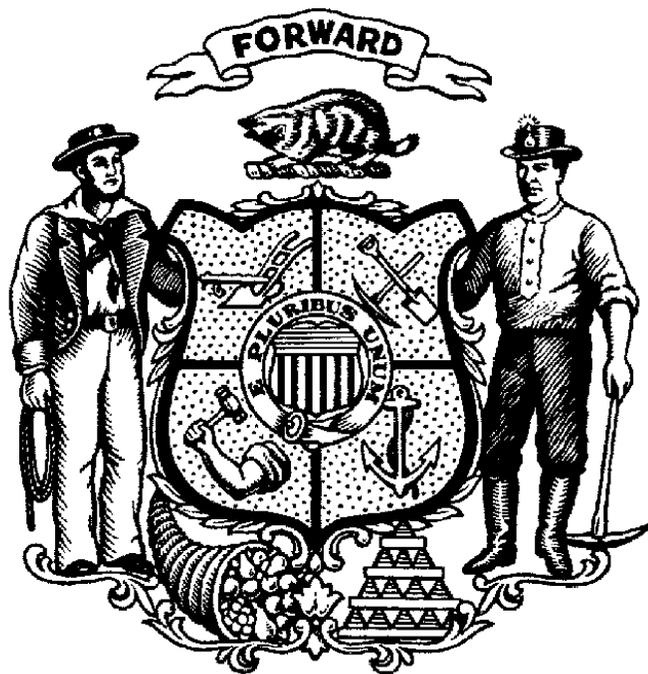


# State of Wisconsin

## Department of Natural Resources



Agency Budget Request  
2019 – 2021 Biennium  
September 17, 2018

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**CORRESPONDENCE/MEMORANDUM**

DATE: September 17, 2018

TO: Ellen Nowak, Secretary  
Department of Administration

FROM: Daniel L. Meyer, Secretary  
Department of Natural Resources



SUBJECT: Proposed 2019-21 Department of Natural Resources State Budget

Enclosed is the Department of Natural Resources 2019-21 biennial operating budget. It reflects our desire to operate the Department within available resources and the Department of Administration's zero-growth policy guidance. The proposed two-year budget is \$560.0 million for Fiscal Year 2019-20 and \$560.2 million for Fiscal Year 2020-21.

The request in total reflects a 1.7% increase compared to the 2018-19 base, and does not include any GPR increases other than those tied to full funding of positions. In addition, the budget includes an overall increase of 4.0 FTE, bringing our overall staffing total to 2,519.60 FTE.

My staff and I look forward to discussing and providing any additional information you may need on this budget proposal.



## **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 establishes policy for 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 165 other field stations and offices.

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.

## **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**

### **Program 1: Fish, Wildlife & Parks**

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

Objective/Activity: Expand the opportunities available to visitors through development of additional properties and recreational facilities.

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: Address infrastructure problems at state fish hatchery facilities.

Goal: Help customers comply with state and federal endangered species laws by providing fast, efficient, and high quality Endangered Resources (ER) Reviews.

Objective/Activity: Maintain average turnaround time for ER Reviews of 7 or less business days.

### **Program 2: Forestry**

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 acres enrolled in the Managed Forest Law program and increase outreach efforts toward previously unengaged forest land owners.

Goal: Reduce damage to homes resulting from fires in the wildland-urban interface.

Objective/Activity: Improve wildland fire response time.

### **Program 3: Public Safety**

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.

### **Program 4: Environmental Management**

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

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

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

Objective/Activity: Perform a detailed inspection during the construction phase at 10 percent of the wells constructed each year.

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

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three calendar years and at every noncommunity public water system at least once every five calendar years.

Goal: Improve air quality and public health in Wisconsin while efficiently administering air permit programs.

Objective/Activity: Improve air construction permit process times.

**Program 8: Internal Services**

Goal: Improve department responsiveness to open records requests.

Objective/Activity: Respond to most, if not all, simple open records requests within ten business days.

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

Objective/Activity: Support and train department staff and supervisors on safety procedures and policies and encourage a culture of safety within the agency. Provide information to supervisors on how to reduce injuries and accidents.

**Program 9: External Services**

Goal: Expand on-line sales of licenses.

Objective/Activity: Continue to increase the percentage of hunting, fishing and trapping licenses purchased on-line.

## PERFORMANCE MEASURES

### 2017 AND 2018 GOALS AND ACTUALS

| Prog. No. | Performance Measure   | Goal 2017       | Actual 2017     | Goal 2018       | Actual 2018     |
|-----------|---|-----------------|-----------------|-----------------|-----------------|
| 1.        | Number of visits to the Wisconsin State Parks System.   | 14,500,000      | 17,578,737      | 15,000,000      | 17,748,995      |
| 1.        | Processing time for endangered resource reviews.  | 10 days         | 4.2             | 10 days         | 4.0             |
| 1.        | Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process.         | 90%             | 80%             | 90%             | 89%             |
| 1.        | Percentage of Deer Management Assistance Program members satisfied with department staff support.               | 90%             | 90%             | 90%             | 86%             |
| 2.        | Total number acres enrolled in Managed Forest Law program.  | 3,343,400 acres | 3,348,659 acres | 3,358,400 acres | 3,378,563 acres |
| 2.        | Processing time for timber cutting notices.   | <30 days        | 13.6 days       | <30 days        | 7.8 days        |
| 2.        | Wildland fire response time.  | <30 minutes     | 13.3 minutes    | <30 minutes     | 13.8 minutes    |
| 3.        | Maintain or reduce the average number of snowmobile fatalities with existing enforcement hours.                 | 20 fatalities   | 16 fatalities   | 20 fatalities   | 14 fatalities   |
| 4.        | Processing time to issue an individual air construction permit (from completed application to permit decision). | 58 days         | 58 days         | 58 days         | 48 days         |
| 4.        | Acres of abandoned/contaminated property cleaned and made available for redevelopment.                          | 800 acres       | 1,486 Acres     | 800 acres       | 1,421 Acres     |
| 4.        | Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.    | 20%             | 16.4%           | 15%             | 13.7%           |

| <b>Prog. No.</b> | <b>Performance Measure</b>   | <b>Goal 2017</b>  | <b>Actual 2017</b>  | <b>Goal 2018</b>   | <b>Actual 2018</b>   |
|------------------|--|---|---|--|--|
| 4.               | Number of wells inspected during construction.   | 850   | 1138  | 1,000  | 972  |
| 4.               | Percentage of community public drinking water systems inspected at least once in the past three years.   | 100%  | 99%   | 100%   | 99%  |
| 4.               | Percentage of noncommunity public drinking water systems inspected at least once in the past five years.   | 100%  | 99%   | 100%   | 99%  |
| 8.               | Percent of simple open records requests fulfilled within 10 business days.   | 95%   | 93.7% <sup>1</sup>  | 95%  | 96.3% <sup>2</sup>   |
| 8.               | Number of lost workdays per 100 employees resulting from worker's compensation claims.   | 3   | 3   | 3  | 2.5  |
| 8.               | Percent of department-managed property under an approved master plan.  | 60%   | 61.6%   | 65%  | 66.2%  |
| 8.               | Complete groundwater studies for Great Lakes hatchery facilities and initiate the scope of work and conceptual engineering for Kettle Moraine Springs Hatchery and Les Voigt Hatchery. | Complete conceptual engineering for Kettle Moraine Springs Hatchery | <ul style="list-style-type: none"> <li>• Kettle Moraine Springs groundwater study completed.</li> <li>• Les Voigt groundwater work completed but report was not written.<sup>3</sup></li> </ul> | Initiate substantial construction at the Kettle Moraine Springs Hatchery | Final design work began after approval from Jt. Finance Committee. |
| 9.               | Number of small business contacts made through Small Business Environmental Assistance Program.  | 63,000  | 80,857  | 66,500   | 110,600  |

<sup>1</sup> "Actual 2017" information reported on a calendar year basis (01/01/2017 – 12/31/2017).

<sup>2</sup> "Actual 2018" information reported on a calendar year basis as of August 1, 2018 (01/01/2018 – 08/01/2018).

<sup>3</sup> Due to lack of available funding

| <b>Prog. No.</b> | <b>Performance Measure</b>   | <b>Goal 2017</b> | <b>Actual 2017</b> | <b>Goal 2018</b> | <b>Actual 2018</b> |
|------------------|--|------------------|--------------------|------------------|--------------------|
| 9.               | Number of high-risk dams inspected per year.   | 85               | 71 <sup>4</sup>    | 81               | 11 <sup>5</sup>    |
| 9.               | Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision). | 70 days          | 45.1 days          | 70 days          | 44.5 days          |
| 9.               | Processing time to issue stormwater construction site permit decisions.  | 70 days          | 78.7 days          | 70 days          | 73.5 days          |
| 9.               | Percent of hunting, fishing and trapping licenses purchases on-line.   | 30 days          | 16.3 days          | 30 days          | 16.4 days          |

#### 2019, 2020 AND 2021 GOALS

| <b>Prog. No.</b> | <b>Performance Measure</b>  | <b>Goal 2019</b> | <b>Goal 2020</b> | <b>Goal 2021</b> |
|------------------|---|------------------|------------------|------------------|
| 1.               | Number of visits to the Wisconsin State Parks System.   | 15,100,000       | 15,200,000       | 15,300,000       |
| 1.               | Processing time for endangered resource reviews.  | 7 days           | 7 days           | 7 days           |
| 1.               | Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process. | 90%              | 90%              | 90%              |
| 1.               | Percentage of Deer Management Assistance Program members satisfied with department staff support.       | 90%              | 90%              | 90%              |

<sup>4</sup> Calendar Year Total – By law, the owner can have the required inspection performed any time during the calendar year; most of the inspections are done in the fall.

<sup>5</sup> Calendar Year Total – By law, the owner can have the required inspection performed any time during the calendar year; most of the inspections are done in the fall.

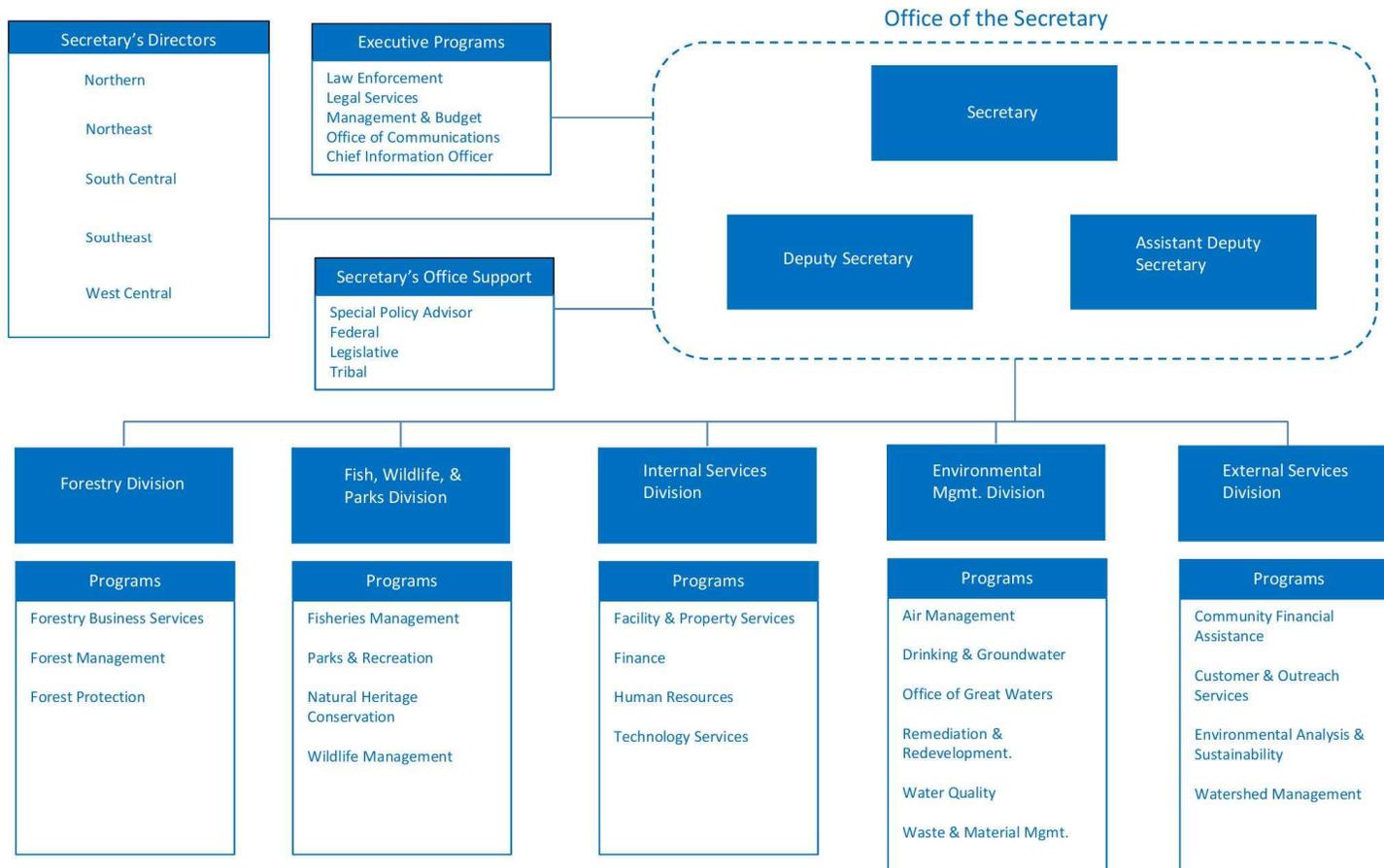
| <b>Prog. No.</b> | <b>Performance Measure</b>  | <b>Goal 2019</b> | <b>Goal 2020</b> | <b>Goal 2021</b> |
|------------------|---|------------------|------------------|------------------|
| 2.               | Total number acres enrolled in Managed Forest Law program.  | 3,373,400 acres  | 3,388,400 acres  | 3,403,400 acres  |
| 2.               | Number of acres of private forestry outreach to previously unengaged forest land owners   | 200,000 acres    | 200,000 acres    | 200,000 acres    |
| 2.               | Wildland fire response time.  | <30 minutes      | <30 minutes      | <30 minutes      |
| 3.               | Maintain or reduce the average number of recreational fatalities; off-highway vehicle (snowmobile, motorcycle and UTV/ATV), and boating and hunting related fatalities per 100,000 combined users. <sup>6</sup> | 4.3 per 100,000  | 4.3 per 100,000  | 4.3 per 100,000  |
| 4.               | Processing time to issue an individual air construction permit (from completed application to permit decision).   | 58 days          | 58 days          | 58 days          |
| 4.               | Acres of abandoned/contaminated property cleaned and made available for redevelopment.  | 800 acres        | 800 acres        | 800 acres        |
| 4.               | Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.  | <10%             | <10%             | <10%             |
| 4.               | Number of wells inspected during construction.  | 1,000            | 1,000            | 1,000            |
| 4.               | Percentage of community public drinking water systems inspected at least once in the past three calendar years.   | 100%             | 100%             | 100%             |
| 4.               | Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.   | 100%             | 100%             | 100%             |
| 8.               | Percent of simple open records requests fulfilled within 10 business days.  | 95%              | 95%              | 95%              |

<sup>6</sup> Reflects a new performance measure for the 2019-21 biennium.

| <b>Prog. No.</b> | <b>Performance Measure</b>  | <b>Goal 2019</b>  | <b>Goal 2020</b>   | <b>Goal 2021</b>   |
|------------------|---|---|--|--|
| 8.               | Number of lost workdays per 100 employees resulting from worker's compensation claims.  | 2.5   | 2.5  | 2.5  |
| 8.               | Percent of department-managed property under an approved master plan.   | 70%   | 75%  | 80%  |
| 8.               | Renovate and rebuild the Kettle Moraine Spring Hatchery.  | Complete final design of the renovated building and new structures and break ground by end of the fiscal year | Commission renovated and new buildings for use by the end of the 2020 fiscal year. | Resolve any ongoing facility issues by end of the fiscal year. |
| 9.               | Number of small business contacts made through Small Business Environmental Assistance Program.   | 85,000  | 85,000   | 85,000   |
| 9.               | Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision). | 70 days   | 70 days  | 70 days  |
| 9.               | Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).  | 70 days   | 70 days  | 70 days  |
| 9.               | Processing time to issue storm water construction site permit decisions.  | 30 days   | 30 days  | 30 days  |
| 9.               | Percent of hunting, fishing and trapping licenses purchases on-line.  | 45%   | 50%  | 50%  |



# DNR Organizational Chart



# Agency Total by Fund Source

Department of Natural Resources

1921 Biennial Budget

| Source of Funds |   | ANNUAL SUMMARY   |               |                |                |              |              | BIENNIAL SUMMARY        |                  |                   |                   |
|-----------------|---|------------------|---------------|----------------|----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|
|                 |   | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| GPR             | L | \$8,462,094      | \$9,098,700   | \$9,098,700    | \$9,098,700    | 0.00         | 0.00         | \$18,197,400            | \$18,197,400     | \$0               | 0.0%              |
| GPR             | S | \$89,110,681     | \$100,386,700 | \$100,919,000  | \$100,950,700  | 223.52       | 223.52       | \$200,773,400           | \$201,869,700    | \$1,096,300       | 0.5%              |
| <b>Total</b>    |   | \$97,572,775     | \$109,485,400 | \$110,017,700  | \$110,049,400  | 223.52       | 223.52       | \$218,970,800           | \$220,067,100    | \$1,096,300       | 0.5%              |
| PR              | L | \$0              | \$0           | \$0            | \$0            | 0.00         | 0.00         | \$0                     | \$0              | \$0               |                   |
| PR              | S | \$27,254,953     | \$32,311,900  | \$33,412,100   | \$33,412,100   | 244.89       | 244.89       | \$64,623,800            | \$66,824,200     | \$2,200,400       | 3.4%              |
| <b>Total</b>    |   | \$27,254,953     | \$32,311,900  | \$33,412,100   | \$33,412,100   | 244.89       | 244.89       | \$64,623,800            | \$66,824,200     | \$2,200,400       |                   |
| PR Federal      | L | \$1,172,531      | \$1,950,000   | \$1,950,000    | \$1,950,000    | 0.00         | 0.00         | \$3,900,000             | \$3,900,000      | \$0               | 0.0%              |
| PR Federal      | S | \$31,440,524     | \$26,487,700  | \$28,446,600   | \$28,446,600   | 238.68       | 238.68       | \$52,975,400            | \$56,893,200     | \$3,917,800       | 7.4%              |
| <b>Total</b>    |   | \$32,613,055     | \$28,437,700  | \$30,396,600   | \$30,396,600   | 238.68       | 238.68       | \$56,875,400            | \$60,793,200     | \$3,917,800       | 6.9%              |
| SEG             | A | \$7,735,567      | \$10,259,200  | \$10,259,200   | \$10,259,200   | 0.00         | 0.00         | \$20,518,400            | \$20,518,400     | \$0               | 0.0%              |
| SEG             | L | \$71,790,342     | \$73,412,500  | \$73,412,500   | \$73,412,500   | 0.00         | 0.00         | \$146,825,000           | \$146,825,000    | \$0               | 0.0%              |

# Agency Total by Fund Source

## Department of Natural Resources

## 1921 Biennial Budget

|                        |   |               |               |               |               |          |          |                 |                 |              |      |
|------------------------|---|---------------|---------------|---------------|---------------|----------|----------|-----------------|-----------------|--------------|------|
| SEG                    | S | \$221,381,356 | \$241,775,800 | \$246,594,800 | \$246,713,000 | 1,568.35 | 1,568.35 | \$483,551,600   | \$493,307,800   | \$9,756,200  | 2.0% |
| <b>Total</b>           |   | \$300,907,265 | \$325,447,500 | \$330,266,500 | \$330,384,700 | 1,568.35 | 1,568.35 | \$650,895,000   | \$660,651,200   | \$9,756,200  | 1.5% |
| SEG<br>Federal         | L | \$6,469,454   | \$4,384,300   | \$4,384,300   | \$4,384,300   | 0.00     | 0.00     | \$8,768,600     | \$8,768,600     | \$0          | 0.0% |
| SEG<br>Federal         | S | \$106,051,602 | \$50,851,900  | \$51,561,200  | \$51,601,500  | 244.16   | 244.16   | \$101,703,800   | \$103,162,700   | \$1,458,900  | 1.4% |
| <b>Total</b>           |   | \$112,521,056 | \$55,236,200  | \$55,945,500  | \$55,985,800  | 244.16   | 244.16   | \$110,472,400   | \$111,931,300   | \$1,458,900  | 1.3% |
| <b>Grand<br/>Total</b> |   | \$570,869,104 | \$550,918,700 | \$560,038,400 | \$560,228,600 | 2,519.60 | 2,519.60 | \$1,101,837,400 | \$1,120,267,000 | \$18,429,600 | 1.7% |

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds                     | ANNUAL SUMMARY      |                     |                     |                     |               |               | BIENNIAL SUMMARY        |                      |                    |                   |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|----------------------|--------------------|-------------------|
|                                     | Prior Year Actual   | Adjusted Base       | 1st Year Total      | 2nd Year Total      | 1st Year FTE  | 2nd Year FTE  | Base Year Doubled (BYD) | Biennial Request     | Change From (BYD)  | Change From BYD % |
| <b>01 FISH, WILDLIFE, AND PARKS</b> |                     |                     |                     |                     |               |               |                         |                      |                    |                   |
| <b>Non Federal</b>                  |                     |                     |                     |                     |               |               |                         |                      |                    |                   |
| GPR                                 | \$2,484,930         | \$2,615,800         | \$2,623,800         | \$2,623,800         | 2.50          | 2.50          | \$5,231,600             | \$5,247,600          | \$16,000           | 0.31%             |
| S                                   | \$2,484,930         | \$2,615,800         | \$2,623,800         | \$2,623,800         | 2.50          | 2.50          | \$5,231,600             | \$5,247,600          | \$16,000           | 0.31%             |
| PR                                  | \$1,676,193         | \$1,406,700         | \$1,402,800         | \$1,402,800         | 8.00          | 8.00          | \$2,813,400             | \$2,805,600          | (\$7,800)          | -0.28%            |
| S                                   | \$1,676,193         | \$1,406,700         | \$1,402,800         | \$1,402,800         | 8.00          | 8.00          | \$2,813,400             | \$2,805,600          | (\$7,800)          | -0.28%            |
| SEG                                 | \$59,732,295        | \$63,101,800        | \$64,430,400        | \$64,430,400        | 494.70        | 494.70        | \$126,203,600           | \$128,860,800        | \$2,657,200        | 2.11%             |
| A                                   | \$36,211            | \$36,200            | \$36,200            | \$36,200            | 0.00          | 0.00          | \$72,400                | \$72,400             | \$0                | 0.00%             |
| S                                   | \$59,696,084        | \$63,065,600        | \$64,394,200        | \$64,394,200        | 494.70        | 494.70        | \$126,131,200           | \$128,788,400        | \$2,657,200        | 2.11%             |
| <b>Total - Non Federal</b>          | <b>\$63,893,418</b> | <b>\$67,124,300</b> | <b>\$68,457,000</b> | <b>\$68,457,000</b> | <b>505.20</b> | <b>505.20</b> | <b>\$134,248,600</b>    | <b>\$136,914,000</b> | <b>\$2,665,400</b> | <b>1.99%</b>      |
| A                                   | \$36,211            | \$36,200            | \$36,200            | \$36,200            | 0.00          | 0.00          | \$72,400                | \$72,400             | \$0                | 0.00%             |
| S                                   | \$63,857,207        | \$67,088,100        | \$68,420,800        | \$68,420,800        | 505.20        | 505.20        | \$134,176,200           | \$136,841,600        | \$2,665,400        | 1.99%             |
| <b>Federal</b>                      |                     |                     |                     |                     |               |               |                         |                      |                    |                   |
| PR                                  | \$124,331           | \$232,700           | \$317,900           | \$317,900           | 1.00          | 1.00          | \$465,400               | \$635,800            | \$170,400          | 36.61%            |

## Agency Total by Program

### 370 Natural Resources, Department of

### 1921 Biennial Budget

|                        |                     |                     |                     |                     |               |               |                      |                      |                    |               |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|----------------------|----------------------|--------------------|---------------|
| S                      | \$124,331           | \$232,700           | \$317,900           | \$317,900           | 1.00          | 1.00          | \$465,400            | \$635,800            | \$170,400          | 36.61%        |
| <b>SEG</b>             | <b>\$30,757,505</b> | <b>\$20,504,300</b> | <b>\$20,253,100</b> | <b>\$20,253,100</b> | <b>103.59</b> | <b>103.59</b> | <b>\$41,008,600</b>  | <b>\$40,506,200</b>  | <b>(\$502,400)</b> | <b>-1.23%</b> |
| S                      | \$30,757,505        | \$20,504,300        | \$20,253,100        | \$20,253,100        | 103.59        | 103.59        | \$41,008,600         | \$40,506,200         | (\$502,400)        | -1.23%        |
| <b>Total - Federal</b> | <b>\$30,881,836</b> | <b>\$20,737,000</b> | <b>\$20,571,000</b> | <b>\$20,571,000</b> | <b>104.59</b> | <b>104.59</b> | <b>\$41,474,000</b>  | <b>\$41,142,000</b>  | <b>(\$332,000)</b> | <b>-0.80%</b> |
| S                      | \$30,881,836        | \$20,737,000        | \$20,571,000        | \$20,571,000        | 104.59        | 104.59        | \$41,474,000         | \$41,142,000         | (\$332,000)        | -0.80%        |
| <b>PGM 01 Total</b>    | <b>\$94,775,254</b> | <b>\$87,861,300</b> | <b>\$89,028,000</b> | <b>\$89,028,000</b> | <b>609.79</b> | <b>609.79</b> | <b>\$175,722,600</b> | <b>\$178,056,000</b> | <b>\$2,333,400</b> | <b>1.33%</b>  |
| <b>GPR</b>             | <b>\$2,484,930</b>  | <b>\$2,615,800</b>  | <b>\$2,623,800</b>  | <b>\$2,623,800</b>  | <b>2.50</b>   | <b>2.50</b>   | <b>\$5,231,600</b>   | <b>\$5,247,600</b>   | <b>\$16,000</b>    | <b>0.31%</b>  |
| S                      | \$2,484,930         | \$2,615,800         | \$2,623,800         | \$2,623,800         | 2.50          | 2.50          | \$5,231,600          | \$5,247,600          | \$16,000           | 0.31%         |
| <b>PR</b>              | <b>\$1,800,524</b>  | <b>\$1,639,400</b>  | <b>\$1,720,700</b>  | <b>\$1,720,700</b>  | <b>9.00</b>   | <b>9.00</b>   | <b>\$3,278,800</b>   | <b>\$3,441,400</b>   | <b>\$162,600</b>   | <b>4.96%</b>  |
| S                      | \$1,800,524         | \$1,639,400         | \$1,720,700         | \$1,720,700         | 9.00          | 9.00          | \$3,278,800          | \$3,441,400          | \$162,600          | 4.96%         |
| <b>SEG</b>             | <b>\$90,489,800</b> | <b>\$83,606,100</b> | <b>\$84,683,500</b> | <b>\$84,683,500</b> | <b>598.29</b> | <b>598.29</b> | <b>\$167,212,200</b> | <b>\$169,367,000</b> | <b>\$2,154,800</b> | <b>1.29%</b>  |
| A                      | \$36,211            | \$36,200            | \$36,200            | \$36,200            | 0.00          | 0.00          | \$72,400             | \$72,400             | \$0                | 0.00%         |

### Agency Total by Program

| 370 Natural Resources, Department of |                     |                     |                     |                     |               |               |                      |                      | 1921 Biennial Budget |              |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|----------------------|----------------------|----------------------|--------------|
| S                                    | \$90,453,589        | \$83,569,900        | \$84,647,300        | \$84,647,300        | 598.29        | 598.29        | \$167,139,800        | \$169,294,600        | \$2,154,800          | 1.29%        |
| <b>TOTAL 01</b>                      | <b>\$94,775,254</b> | <b>\$87,861,300</b> | <b>\$89,028,000</b> | <b>\$89,028,000</b> | <b>609.79</b> | <b>609.79</b> | <b>\$175,722,600</b> | <b>\$178,056,000</b> | <b>\$2,333,400</b>   | <b>1.33%</b> |
| A                                    | \$36,211            | \$36,200            | \$36,200            | \$36,200            | 0.00          | 0.00          | \$72,400             | \$72,400             | \$0                  | 0.00%        |
| S                                    | \$94,739,043        | \$87,825,100        | \$88,991,800        | \$88,991,800        | 609.79        | 609.79        | \$175,650,200        | \$177,983,600        | \$2,333,400          | 1.33%        |

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds            | ANNUAL SUMMARY      |                     |                     |                     |               |               | BIENNIAL SUMMARY        |                      |                    |                   |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|----------------------|--------------------|-------------------|
|                            | Prior Year Actual   | Adjusted Base       | 1st Year Total      | 2nd Year Total      | 1st Year FTE  | 2nd Year FTE  | Base Year Doubled (BYD) | Biennial Request     | Change From (BYD)  | Change From BYD % |
| <b>02 FORESTRY</b>         |                     |                     |                     |                     |               |               |                         |                      |                    |                   |
| <b>Non Federal</b>         |                     |                     |                     |                     |               |               |                         |                      |                    |                   |
| PR                         | \$1,417,513         | \$585,800           | \$585,100           | \$585,100           | 0.00          | 0.00          | \$1,171,600             | \$1,170,200          | (\$1,400)          | -0.12%            |
| S                          | \$1,417,513         | \$585,800           | \$585,100           | \$585,100           | 0.00          | 0.00          | \$1,171,600             | \$1,170,200          | (\$1,400)          | -0.12%            |
| SEG                        | \$48,853,027        | \$51,396,200        | \$52,873,000        | \$52,873,000        | 420.58        | 420.58        | \$102,792,400           | \$105,746,000        | \$2,953,600        | 2.87%             |
| L                          | \$147,086           | \$89,100            | \$89,100            | \$89,100            | 0.00          | 0.00          | \$178,200               | \$178,200            | \$0                | 0.00%             |
| S                          | \$48,705,941        | \$51,307,100        | \$52,783,900        | \$52,783,900        | 420.58        | 420.58        | \$102,614,200           | \$105,567,800        | \$2,953,600        | 2.88%             |
| <b>Total - Non Federal</b> | <b>\$50,270,540</b> | <b>\$51,982,000</b> | <b>\$53,458,100</b> | <b>\$53,458,100</b> | <b>420.58</b> | <b>420.58</b> | <b>\$103,964,000</b>    | <b>\$106,916,200</b> | <b>\$2,952,200</b> | <b>2.84%</b>      |
| L                          | \$147,086           | \$89,100            | \$89,100            | \$89,100            | 0.00          | 0.00          | \$178,200               | \$178,200            | \$0                | 0.00%             |
| S                          | \$50,123,454        | \$51,892,900        | \$53,369,000        | \$53,369,000        | 420.58        | 420.58        | \$103,785,800           | \$106,738,000        | \$2,952,200        | 2.84%             |
| <b>Federal</b>             |                     |                     |                     |                     |               |               |                         |                      |                    |                   |
| SEG                        | \$1,928,459         | \$1,478,200         | \$1,495,600         | \$1,495,600         | 3.50          | 3.50          | \$2,956,400             | \$2,991,200          | \$34,800           | 1.18%             |
| S                          | \$1,928,459         | \$1,478,200         | \$1,495,600         | \$1,495,600         | 3.50          | 3.50          | \$2,956,400             | \$2,991,200          | \$34,800           | 1.18%             |

## Agency Total by Program

### 370 Natural Resources, Department of

### 1921 Biennial Budget

|                        |                     |                     |                     |                     |               |               |                      |                      |                    |               |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|----------------------|----------------------|--------------------|---------------|
| <b>Total - Federal</b> | <b>\$1,928,459</b>  | <b>\$1,478,200</b>  | <b>\$1,495,600</b>  | <b>\$1,495,600</b>  | <b>3.50</b>   | <b>3.50</b>   | <b>\$2,956,400</b>   | <b>\$2,991,200</b>   | <b>\$34,800</b>    | <b>1.18%</b>  |
| S                      | \$1,928,459         | \$1,478,200         | \$1,495,600         | \$1,495,600         | 3.50          | 3.50          | \$2,956,400          | \$2,991,200          | \$34,800           | 1.18%         |
| <b>PGM 02 Total</b>    | <b>\$52,198,999</b> | <b>\$53,460,200</b> | <b>\$54,953,700</b> | <b>\$54,953,700</b> | <b>424.08</b> | <b>424.08</b> | <b>\$106,920,400</b> | <b>\$109,907,400</b> | <b>\$2,987,000</b> | <b>2.79%</b>  |
| <br>                   |                     |                     |                     |                     |               |               |                      |                      |                    |               |
| <b>PR</b>              | <b>\$1,417,513</b>  | <b>\$585,800</b>    | <b>\$585,100</b>    | <b>\$585,100</b>    | <b>0.00</b>   | <b>0.00</b>   | <b>\$1,171,600</b>   | <b>\$1,170,200</b>   | <b>(\$1,400)</b>   | <b>-0.12%</b> |
| S                      | \$1,417,513         | \$585,800           | \$585,100           | \$585,100           | 0.00          | 0.00          | \$1,171,600          | \$1,170,200          | (\$1,400)          | -0.12%        |
| <br>                   |                     |                     |                     |                     |               |               |                      |                      |                    |               |
| <b>SEG</b>             | <b>\$50,781,486</b> | <b>\$52,874,400</b> | <b>\$54,368,600</b> | <b>\$54,368,600</b> | <b>424.08</b> | <b>424.08</b> | <b>\$105,748,800</b> | <b>\$108,737,200</b> | <b>\$2,988,400</b> | <b>2.83%</b>  |
| L                      | \$147,086           | \$89,100            | \$89,100            | \$89,100            | 0.00          | 0.00          | \$178,200            | \$178,200            | \$0                | 0.00%         |
| S                      | \$50,634,400        | \$52,785,300        | \$54,279,500        | \$54,279,500        | 424.08        | 424.08        | \$105,570,600        | \$108,559,000        | \$2,988,400        | 2.83%         |
| <br>                   |                     |                     |                     |                     |               |               |                      |                      |                    |               |
| <b>TOTAL 02</b>        | <b>\$52,198,999</b> | <b>\$53,460,200</b> | <b>\$54,953,700</b> | <b>\$54,953,700</b> | <b>424.08</b> | <b>424.08</b> | <b>\$106,920,400</b> | <b>\$109,907,400</b> | <b>\$2,987,000</b> | <b>2.79%</b>  |
| L                      | \$147,086           | \$89,100            | \$89,100            | \$89,100            | 0.00          | 0.00          | \$178,200            | \$178,200            | \$0                | 0.00%         |
| S                      | \$52,051,913        | \$53,371,100        | \$54,864,600        | \$54,864,600        | 424.08        | 424.08        | \$106,742,200        | \$109,729,200        | \$2,987,000        | 2.80%         |

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds            | ANNUAL SUMMARY      |                     |                     |                     |               |               | BIENNIAL SUMMARY        |                     |                    |                   |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|---------------------|--------------------|-------------------|
|                            | Prior Year Actual   | Adjusted Base       | 1st Year Total      | 2nd Year Total      | 1st Year FTE  | 2nd Year FTE  | Base Year Doubled (BYD) | Biennial Request    | Change From (BYD)  | Change From BYD % |
| <b>03 PUBLIC SAFETY</b>    |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| <b>Non Federal</b>         |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| <b>GPR</b>                 | \$1,473,050         | \$1,512,400         | \$1,601,300         | \$1,601,300         | 13.77         | 13.77         | \$3,024,800             | \$3,202,600         | \$177,800          | 5.88%             |
| S                          | \$1,473,050         | \$1,512,400         | \$1,601,300         | \$1,601,300         | 13.77         | 13.77         | \$3,024,800             | \$3,202,600         | \$177,800          | 5.88%             |
| <b>PR</b>                  | \$1,426,459         | \$1,237,700         | \$1,335,400         | \$1,335,400         | 10.00         | 10.00         | \$2,475,400             | \$2,670,800         | \$195,400          | 7.89%             |
| S                          | \$1,426,459         | \$1,237,700         | \$1,335,400         | \$1,335,400         | 10.00         | 10.00         | \$2,475,400             | \$2,670,800         | \$195,400          | 7.89%             |
| <b>SEG</b>                 | \$25,483,130        | \$27,231,400        | \$28,545,500        | \$28,545,500        | 210.56        | 210.56        | \$54,462,800            | \$57,091,000        | \$2,628,200        | 4.83%             |
| S                          | \$25,483,130        | \$27,231,400        | \$28,545,500        | \$28,545,500        | 210.56        | 210.56        | \$54,462,800            | \$57,091,000        | \$2,628,200        | 4.83%             |
| <b>Total - Non Federal</b> | <b>\$28,382,639</b> | <b>\$29,981,500</b> | <b>\$31,482,200</b> | <b>\$31,482,200</b> | <b>234.33</b> | <b>234.33</b> | <b>\$59,963,000</b>     | <b>\$62,964,400</b> | <b>\$3,001,400</b> | <b>5.01%</b>      |
| S                          | \$28,382,639        | \$29,981,500        | \$31,482,200        | \$31,482,200        | 234.33        | 234.33        | \$59,963,000            | \$62,964,400        | \$3,001,400        | 5.01%             |
| <b>Federal</b>             |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| <b>PR</b>                  | \$523,244           | \$552,900           | \$674,600           | \$674,600           | 7.00          | 7.00          | \$1,105,800             | \$1,349,200         | \$243,400          | 22.01%            |
| S                          | \$523,244           | \$552,900           | \$674,600           | \$674,600           | 7.00          | 7.00          | \$1,105,800             | \$1,349,200         | \$243,400          | 22.01%            |
| <b>SEG</b>                 | <b>\$7,239,326</b>  | <b>\$3,332,700</b>  | <b>\$3,456,100</b>  | <b>\$3,456,100</b>  | <b>17.50</b>  | <b>17.50</b>  | <b>\$6,665,400</b>      | <b>\$6,912,200</b>  | <b>\$246,800</b>   | <b>3.70%</b>      |

## Agency Total by Program

### 370 Natural Resources, Department of

### 1921 Biennial Budget

|                        |                     |                     |                     |                     |               |               |                     |                     |                    |               |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|---------------------|---------------------|--------------------|---------------|
| S                      | \$7,239,326         | \$3,332,700         | \$3,456,100         | \$3,456,100         | 17.50         | 17.50         | \$6,665,400         | \$6,912,200         | \$246,800          | 3.70%         |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |               |
| <b>Total - Federal</b> | <b>\$7,762,570</b>  | <b>\$3,885,600</b>  | <b>\$4,130,700</b>  | <b>\$4,130,700</b>  | <b>24.50</b>  | <b>24.50</b>  | <b>\$7,771,200</b>  | <b>\$8,261,400</b>  | <b>\$490,200</b>   | <b>6.31%</b>  |
| S                      | \$7,762,570         | \$3,885,600         | \$4,130,700         | \$4,130,700         | 24.50         | 24.50         | \$7,771,200         | \$8,261,400         | \$490,200          | 6.31%         |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |               |
| <b>PGM 03 Total</b>    | <b>\$36,145,209</b> | <b>\$33,867,100</b> | <b>\$35,612,900</b> | <b>\$35,612,900</b> | <b>258.83</b> | <b>258.83</b> | <b>\$67,734,200</b> | <b>\$71,225,800</b> | <b>\$3,491,600</b> | <b>5.15%</b>  |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |               |
| <b>GPR</b>             | <b>\$1,473,050</b>  | <b>\$1,512,400</b>  | <b>\$1,601,300</b>  | <b>\$1,601,300</b>  | <b>13.77</b>  | <b>13.77</b>  | <b>\$3,024,800</b>  | <b>\$3,202,600</b>  | <b>\$177,800</b>   | <b>5.88%</b>  |
| S                      | \$1,473,050         | \$1,512,400         | \$1,601,300         | \$1,601,300         | 13.77         | 13.77         | \$3,024,800         | \$3,202,600         | \$177,800          | 5.88%         |
| <b>PR</b>              | <b>\$1,949,703</b>  | <b>\$1,790,600</b>  | <b>\$2,010,000</b>  | <b>\$2,010,000</b>  | <b>17.00</b>  | <b>17.00</b>  | <b>\$3,581,200</b>  | <b>\$4,020,000</b>  | <b>\$438,800</b>   | <b>12.25%</b> |
| S                      | \$1,949,703         | \$1,790,600         | \$2,010,000         | \$2,010,000         | 17.00         | 17.00         | \$3,581,200         | \$4,020,000         | \$438,800          | 12.25%        |
| <b>SEG</b>             | <b>\$32,722,456</b> | <b>\$30,564,100</b> | <b>\$32,001,600</b> | <b>\$32,001,600</b> | <b>228.06</b> | <b>228.06</b> | <b>\$61,128,200</b> | <b>\$64,003,200</b> | <b>\$2,875,000</b> | <b>4.70%</b>  |
| S                      | \$32,722,456        | \$30,564,100        | \$32,001,600        | \$32,001,600        | 228.06        | 228.06        | \$61,128,200        | \$64,003,200        | \$2,875,000        | 4.70%         |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |               |
| <b>TOTAL 03</b>        | <b>\$36,145,209</b> | <b>\$33,867,100</b> | <b>\$35,612,900</b> | <b>\$35,612,900</b> | <b>258.83</b> | <b>258.83</b> | <b>\$67,734,200</b> | <b>\$71,225,800</b> | <b>\$3,491,600</b> | <b>5.15%</b>  |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |               |

**Agency Total by Program**

**370 Natural Resources, Department of**

**1921 Biennial Budget**

|   |              |              |              |              |        |        |              |              |             |       |
|---|--------------|--------------|--------------|--------------|--------|--------|--------------|--------------|-------------|-------|
| S | \$36,145,209 | \$33,867,100 | \$35,612,900 | \$35,612,900 | 258.83 | 258.83 | \$67,734,200 | \$71,225,800 | \$3,491,600 | 5.15% |
|---|--------------|--------------|--------------|--------------|--------|--------|--------------|--------------|-------------|-------|

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds                    | ANNUAL SUMMARY      |                     |                     |                     |               |               | BIENNIAL SUMMARY        |                     |                    |                   |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|---------------------|--------------------|-------------------|
|                                    | Prior Year Actual   | Adjusted Base       | 1st Year Total      | 2nd Year Total      | 1st Year FTE  | 2nd Year FTE  | Base Year Doubled (BYD) | Biennial Request    | Change From (BYD)  | Change From BYD % |
| <b>04 ENVIRONMENTAL MANAGEMENT</b> |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| <b>Non Federal</b>                 |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| GPR                                | \$9,692,379         | \$10,389,000        | \$10,361,400        | \$10,361,400        | 95.32         | 95.32         | \$20,778,000            | \$20,722,800        | (\$55,200)         | -0.27%            |
| S                                  | \$9,692,379         | \$10,389,000        | \$10,361,400        | \$10,361,400        | 95.32         | 95.32         | \$20,778,000            | \$20,722,800        | (\$55,200)         | -0.27%            |
| PR                                 | \$12,672,350        | \$16,319,700        | \$16,746,100        | \$16,746,100        | 145.00        | 145.00        | \$32,639,400            | \$33,492,200        | \$852,800          | 2.61%             |
| S                                  | \$12,672,350        | \$16,319,700        | \$16,746,100        | \$16,746,100        | 145.00        | 145.00        | \$32,639,400            | \$33,492,200        | \$852,800          | 2.61%             |
| SEG                                | \$16,966,965        | \$20,025,400        | \$20,419,800        | \$20,419,800        | 140.92        | 140.92        | \$40,050,800            | \$40,839,600        | \$788,800          | 1.97%             |
| S                                  | \$16,966,965        | \$20,025,400        | \$20,419,800        | \$20,419,800        | 140.92        | 140.92        | \$40,050,800            | \$40,839,600        | \$788,800          | 1.97%             |
| <b>Total - Non Federal</b>         | <b>\$39,331,694</b> | <b>\$46,734,100</b> | <b>\$47,527,300</b> | <b>\$47,527,300</b> | <b>381.24</b> | <b>381.24</b> | <b>\$93,468,200</b>     | <b>\$95,054,600</b> | <b>\$1,586,400</b> | <b>1.70%</b>      |
| S                                  | \$39,331,694        | \$46,734,100        | \$47,527,300        | \$47,527,300        | 381.24        | 381.24        | \$93,468,200            | \$95,054,600        | \$1,586,400        | 1.70%             |
| <b>Federal</b>                     |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| PR                                 | \$26,915,949        | \$21,473,200        | \$23,064,800        | \$23,064,800        | 205.15        | 205.15        | \$42,946,400            | \$46,129,600        | \$3,183,200        | 7.41%             |
| S                                  | \$26,915,949        | \$21,473,200        | \$23,064,800        | \$23,064,800        | 205.15        | 205.15        | \$42,946,400            | \$46,129,600        | \$3,183,200        | 7.41%             |
| SEG                                | \$6,235,955         | \$4,352,500         | \$4,569,500         | \$4,569,500         | 34.00         | 34.00         | \$8,705,000             | \$9,139,000         | \$434,000          | 4.99%             |

## Agency Total by Program

### 370 Natural Resources, Department of

### 1921 Biennial Budget

|                        |                     |                     |                     |                     |               |               |                      |                      |                    |               |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|----------------------|----------------------|--------------------|---------------|
| S                      | \$6,235,955         | \$4,352,500         | \$4,569,500         | \$4,569,500         | 34.00         | 34.00         | \$8,705,000          | \$9,139,000          | \$434,000          | 4.99%         |
| <hr/>                  |                     |                     |                     |                     |               |               |                      |                      |                    |               |
| <b>Total - Federal</b> | <b>\$33,151,904</b> | <b>\$25,825,700</b> | <b>\$27,634,300</b> | <b>\$27,634,300</b> | <b>239.15</b> | <b>239.15</b> | <b>\$51,651,400</b>  | <b>\$55,268,600</b>  | <b>\$3,617,200</b> | <b>7.00%</b>  |
| S                      | \$33,151,904        | \$25,825,700        | \$27,634,300        | \$27,634,300        | 239.15        | 239.15        | \$51,651,400         | \$55,268,600         | \$3,617,200        | 7.00%         |
| <hr/>                  |                     |                     |                     |                     |               |               |                      |                      |                    |               |
| <b>PGM 04 Total</b>    | <b>\$72,483,598</b> | <b>\$72,559,800</b> | <b>\$75,161,600</b> | <b>\$75,161,600</b> | <b>620.39</b> | <b>620.39</b> | <b>\$145,119,600</b> | <b>\$150,323,200</b> | <b>\$5,203,600</b> | <b>3.59%</b>  |
| <hr/>                  |                     |                     |                     |                     |               |               |                      |                      |                    |               |
| <b>GPR</b>             | <b>\$9,692,379</b>  | <b>\$10,389,000</b> | <b>\$10,361,400</b> | <b>\$10,361,400</b> | <b>95.32</b>  | <b>95.32</b>  | <b>\$20,778,000</b>  | <b>\$20,722,800</b>  | <b>(\$55,200)</b>  | <b>-0.27%</b> |
| S                      | \$9,692,379         | \$10,389,000        | \$10,361,400        | \$10,361,400        | 95.32         | 95.32         | \$20,778,000         | \$20,722,800         | (\$55,200)         | -0.27%        |
| <b>PR</b>              | <b>\$39,588,299</b> | <b>\$37,792,900</b> | <b>\$39,810,900</b> | <b>\$39,810,900</b> | <b>350.15</b> | <b>350.15</b> | <b>\$75,585,800</b>  | <b>\$79,621,800</b>  | <b>\$4,036,000</b> | <b>5.34%</b>  |
| S                      | \$39,588,299        | \$37,792,900        | \$39,810,900        | \$39,810,900        | 350.15        | 350.15        | \$75,585,800         | \$79,621,800         | \$4,036,000        | 5.34%         |
| <b>SEG</b>             | <b>\$23,202,920</b> | <b>\$24,377,900</b> | <b>\$24,989,300</b> | <b>\$24,989,300</b> | <b>174.92</b> | <b>174.92</b> | <b>\$48,755,800</b>  | <b>\$49,978,600</b>  | <b>\$1,222,800</b> | <b>2.51%</b>  |
| S                      | \$23,202,920        | \$24,377,900        | \$24,989,300        | \$24,989,300        | 174.92        | 174.92        | \$48,755,800         | \$49,978,600         | \$1,222,800        | 2.51%         |
| <hr/>                  |                     |                     |                     |                     |               |               |                      |                      |                    |               |
| <b>TOTAL 04</b>        | <b>\$72,483,598</b> | <b>\$72,559,800</b> | <b>\$75,161,600</b> | <b>\$75,161,600</b> | <b>620.39</b> | <b>620.39</b> | <b>\$145,119,600</b> | <b>\$150,323,200</b> | <b>\$5,203,600</b> | <b>3.59%</b>  |

**Agency Total by Program**

**370 Natural Resources, Department of**

**1921 Biennial Budget**

|   |              |              |              |              |        |        |               |               |             |       |
|---|--------------|--------------|--------------|--------------|--------|--------|---------------|---------------|-------------|-------|
| S | \$72,483,598 | \$72,559,800 | \$75,161,600 | \$75,161,600 | 620.39 | 620.39 | \$145,119,600 | \$150,323,200 | \$5,203,600 | 3.59% |
|---|--------------|--------------|--------------|--------------|--------|--------|---------------|---------------|-------------|-------|

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds             | ANNUAL SUMMARY      |                     |                     |                     |              |              | BIENNIAL SUMMARY        |                     |                   |                   |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|--------------|--------------|-------------------------|---------------------|-------------------|-------------------|
|                             | Prior Year Actual   | Adjusted Base       | 1st Year Total      | 2nd Year Total      | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request    | Change From (BYD) | Change From BYD % |
| <b>05 CONSERVATION AIDS</b> |                     |                     |                     |                     |              |              |                         |                     |                   |                   |
| <b>Non Federal</b>          |                     |                     |                     |                     |              |              |                         |                     |                   |                   |
| <b>GPR</b>                  | <b>\$6,777,015</b>  | <b>\$6,922,500</b>  | <b>\$6,922,500</b>  | <b>\$6,922,500</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>\$13,845,000</b>     | <b>\$13,845,000</b> | <b>\$0</b>        | <b>0.00%</b>      |
| L                           | \$6,777,015         | \$6,922,500         | \$6,922,500         | \$6,922,500         | 0.00         | 0.00         | \$13,845,000            | \$13,845,000        | \$0               | 0.00%             |
| <b>SEG</b>                  | <b>\$31,437,491</b> | <b>\$33,667,700</b> | <b>\$33,667,700</b> | <b>\$33,667,700</b> | <b>0.00</b>  | <b>0.00</b>  | <b>\$67,335,400</b>     | <b>\$67,335,400</b> | <b>\$0</b>        | <b>0.00%</b>      |
| A                           | \$1,189,988         | \$1,659,400         | \$1,659,400         | \$1,659,400         | 0.00         | 0.00         | \$3,318,800             | \$3,318,800         | \$0               | 0.00%             |
| L                           | \$30,247,503        | \$32,008,300        | \$32,008,300        | \$32,008,300        | 0.00         | 0.00         | \$64,016,600            | \$64,016,600        | \$0               | 0.00%             |
| <b>Total - Non Federal</b>  | <b>\$38,214,506</b> | <b>\$40,590,200</b> | <b>\$40,590,200</b> | <b>\$40,590,200</b> | <b>0.00</b>  | <b>0.00</b>  | <b>\$81,180,400</b>     | <b>\$81,180,400</b> | <b>\$0</b>        | <b>0.00%</b>      |
| A                           | \$1,189,988         | \$1,659,400         | \$1,659,400         | \$1,659,400         | 0.00         | 0.00         | \$3,318,800             | \$3,318,800         | \$0               | 0.00%             |
| L                           | \$37,024,518        | \$38,930,800        | \$38,930,800        | \$38,930,800        | 0.00         | 0.00         | \$77,861,600            | \$77,861,600        | \$0               | 0.00%             |
| <b>Federal</b>              |                     |                     |                     |                     |              |              |                         |                     |                   |                   |
| <b>SEG</b>                  | <b>\$6,469,454</b>  | <b>\$4,384,300</b>  | <b>\$4,384,300</b>  | <b>\$4,384,300</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>\$8,768,600</b>      | <b>\$8,768,600</b>  | <b>\$0</b>        | <b>0.00%</b>      |
| L                           | \$6,469,454         | \$4,384,300         | \$4,384,300         | \$4,384,300         | 0.00         | 0.00         | \$8,768,600             | \$8,768,600         | \$0               | 0.00%             |

## Agency Total by Program

### 370 Natural Resources, Department of

### 1921 Biennial Budget

|                        |                     |                     |                     |                     |             |             |                     |                     |            |              |
|------------------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------|---------------------|---------------------|------------|--------------|
| <b>Total - Federal</b> | <b>\$6,469,454</b>  | <b>\$4,384,300</b>  | <b>\$4,384,300</b>  | <b>\$4,384,300</b>  | <b>0.00</b> | <b>0.00</b> | <b>\$8,768,600</b>  | <b>\$8,768,600</b>  | <b>\$0</b> | <b>0.00%</b> |
| L                      | \$6,469,454         | \$4,384,300         | \$4,384,300         | \$4,384,300         | 0.00        | 0.00        | \$8,768,600         | \$8,768,600         | \$0        | 0.00%        |
| <hr/>                  |                     |                     |                     |                     |             |             |                     |                     |            |              |
| <b>PGM 05 Total</b>    | <b>\$44,683,960</b> | <b>\$44,974,500</b> | <b>\$44,974,500</b> | <b>\$44,974,500</b> | <b>0.00</b> | <b>0.00</b> | <b>\$89,949,000</b> | <b>\$89,949,000</b> | <b>\$0</b> | <b>0.00%</b> |
| <hr/>                  |                     |                     |                     |                     |             |             |                     |                     |            |              |
| <b>GPR</b>             | <b>\$6,777,015</b>  | <b>\$6,922,500</b>  | <b>\$6,922,500</b>  | <b>\$6,922,500</b>  | <b>0.00</b> | <b>0.00</b> | <b>\$13,845,000</b> | <b>\$13,845,000</b> | <b>\$0</b> | <b>0.00%</b> |
| L                      | \$6,777,015         | \$6,922,500         | \$6,922,500         | \$6,922,500         | 0.00        | 0.00        | \$13,845,000        | \$13,845,000        | \$0        | 0.00%        |
| <br>                   |                     |                     |                     |                     |             |             |                     |                     |            |              |
| <b>SEG</b>             | <b>\$37,906,945</b> | <b>\$38,052,000</b> | <b>\$38,052,000</b> | <b>\$38,052,000</b> | <b>0.00</b> | <b>0.00</b> | <b>\$76,104,000</b> | <b>\$76,104,000</b> | <b>\$0</b> | <b>0.00%</b> |
| A                      | \$1,189,988         | \$1,659,400         | \$1,659,400         | \$1,659,400         | 0.00        | 0.00        | \$3,318,800         | \$3,318,800         | \$0        | 0.00%        |
| L                      | \$36,716,957        | \$36,392,600        | \$36,392,600        | \$36,392,600        | 0.00        | 0.00        | \$72,785,200        | \$72,785,200        | \$0        | 0.00%        |
| <br>                   |                     |                     |                     |                     |             |             |                     |                     |            |              |
| <b>TOTAL 05</b>        | <b>\$44,683,960</b> | <b>\$44,974,500</b> | <b>\$44,974,500</b> | <b>\$44,974,500</b> | <b>0.00</b> | <b>0.00</b> | <b>\$89,949,000</b> | <b>\$89,949,000</b> | <b>\$0</b> | <b>0.00%</b> |
| A                      | \$1,189,988         | \$1,659,400         | \$1,659,400         | \$1,659,400         | 0.00        | 0.00        | \$3,318,800         | \$3,318,800         | \$0        | 0.00%        |
| L                      | \$43,493,972        | \$43,315,100        | \$43,315,100        | \$43,315,100        | 0.00        | 0.00        | \$86,630,200        | \$86,630,200        | \$0        | 0.00%        |

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds              | ANNUAL SUMMARY    |               |                |                |              |              | BIENNIAL SUMMARY        |                  |                   |                   |
|------------------------------|-------------------|---------------|----------------|----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|
|                              | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| <b>06 ENVIRONMENTAL AIDS</b> |                   |               |                |                |              |              |                         |                  |                   |                   |
| <b>Non Federal</b>           |                   |               |                |                |              |              |                         |                  |                   |                   |
| <b>GPR</b>                   | \$210,957         | \$196,400     | \$196,400      | \$196,400      | 0.00         | 0.00         | \$392,800               | \$392,800        | \$0               | 0.00%             |
| L                            | \$210,957         | \$196,400     | \$196,400      | \$196,400      | 0.00         | 0.00         | \$392,800               | \$392,800        | \$0               | 0.00%             |
| <b>SEG</b>                   | \$33,839,511      | \$35,634,800  | \$35,634,800   | \$35,634,800   | 0.00         | 0.00         | \$71,269,600            | \$71,269,600     | \$0               | 0.00%             |
| A                            | \$6,509,368       | \$8,563,600   | \$8,563,600    | \$8,563,600    | 0.00         | 0.00         | \$17,127,200            | \$17,127,200     | \$0               | 0.00%             |
| L                            | \$27,330,143      | \$27,071,200  | \$27,071,200   | \$27,071,200   | 0.00         | 0.00         | \$54,142,400            | \$54,142,400     | \$0               | 0.00%             |
| <b>Total - Non Federal</b>   | \$34,050,468      | \$35,831,200  | \$35,831,200   | \$35,831,200   | 0.00         | 0.00         | \$71,662,400            | \$71,662,400     | \$0               | 0.00%             |
| A                            | \$6,509,368       | \$8,563,600   | \$8,563,600    | \$8,563,600    | 0.00         | 0.00         | \$17,127,200            | \$17,127,200     | \$0               | 0.00%             |
| L                            | \$27,541,100      | \$27,267,600  | \$27,267,600   | \$27,267,600   | 0.00         | 0.00         | \$54,535,200            | \$54,535,200     | \$0               | 0.00%             |
| <b>Federal</b>               |                   |               |                |                |              |              |                         |                  |                   |                   |
| <b>PR</b>                    | \$1,172,531       | \$1,950,000   | \$1,950,000    | \$1,950,000    | 0.00         | 0.00         | \$3,900,000             | \$3,900,000      | \$0               | 0.00%             |
| L                            | \$1,172,531       | \$1,950,000   | \$1,950,000    | \$1,950,000    | 0.00         | 0.00         | \$3,900,000             | \$3,900,000      | \$0               | 0.00%             |

## Agency Total by Program

### 370 Natural Resources, Department of

### 1921 Biennial Budget

|                        |                     |                     |                     |                     |             |             |                     |                     |            |              |
|------------------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------|---------------------|---------------------|------------|--------------|
| <b>Total - Federal</b> | <b>\$1,172,531</b>  | <b>\$1,950,000</b>  | <b>\$1,950,000</b>  | <b>\$1,950,000</b>  | <b>0.00</b> | <b>0.00</b> | <b>\$3,900,000</b>  | <b>\$3,900,000</b>  | <b>\$0</b> | <b>0.00%</b> |
| L                      | \$1,172,531         | \$1,950,000         | \$1,950,000         | \$1,950,000         | 0.00        | 0.00        | \$3,900,000         | \$3,900,000         | \$0        | 0.00%        |
| <hr/>                  |                     |                     |                     |                     |             |             |                     |                     |            |              |
| <b>PGM 06 Total</b>    | <b>\$35,222,999</b> | <b>\$37,781,200</b> | <b>\$37,781,200</b> | <b>\$37,781,200</b> | <b>0.00</b> | <b>0.00</b> | <b>\$75,562,400</b> | <b>\$75,562,400</b> | <b>\$0</b> | <b>0.00%</b> |
| <hr/>                  |                     |                     |                     |                     |             |             |                     |                     |            |              |
| <b>GPR</b>             | <b>\$210,957</b>    | <b>\$196,400</b>    | <b>\$196,400</b>    | <b>\$196,400</b>    | <b>0.00</b> | <b>0.00</b> | <b>\$392,800</b>    | <b>\$392,800</b>    | <b>\$0</b> | <b>0.00%</b> |
| L                      | \$210,957           | \$196,400           | \$196,400           | \$196,400           | 0.00        | 0.00        | \$392,800           | \$392,800           | \$0        | 0.00%        |
| <b>PR</b>              | <b>\$1,172,531</b>  | <b>\$1,950,000</b>  | <b>\$1,950,000</b>  | <b>\$1,950,000</b>  | <b>0.00</b> | <b>0.00</b> | <b>\$3,900,000</b>  | <b>\$3,900,000</b>  | <b>\$0</b> | <b>0.00%</b> |
| L                      | \$1,172,531         | \$1,950,000         | \$1,950,000         | \$1,950,000         | 0.00        | 0.00        | \$3,900,000         | \$3,900,000         | \$0        | 0.00%        |
| <b>SEG</b>             | <b>\$33,839,511</b> | <b>\$35,634,800</b> | <b>\$35,634,800</b> | <b>\$35,634,800</b> | <b>0.00</b> | <b>0.00</b> | <b>\$71,269,600</b> | <b>\$71,269,600</b> | <b>\$0</b> | <b>0.00%</b> |
| A                      | \$6,509,368         | \$8,563,600         | \$8,563,600         | \$8,563,600         | 0.00        | 0.00        | \$17,127,200        | \$17,127,200        | \$0        | 0.00%        |
| L                      | \$27,330,143        | \$27,071,200        | \$27,071,200        | \$27,071,200        | 0.00        | 0.00        | \$54,142,400        | \$54,142,400        | \$0        | 0.00%        |
| <b>TOTAL 06</b>        | <b>\$35,222,999</b> | <b>\$37,781,200</b> | <b>\$37,781,200</b> | <b>\$37,781,200</b> | <b>0.00</b> | <b>0.00</b> | <b>\$75,562,400</b> | <b>\$75,562,400</b> | <b>\$0</b> | <b>0.00%</b> |
| A                      | \$6,509,368         | \$8,563,600         | \$8,563,600         | \$8,563,600         | 0.00        | 0.00        | \$17,127,200        | \$17,127,200        | \$0        | 0.00%        |
| L                      | \$28,713,631        | \$29,217,600        | \$29,217,600        | \$29,217,600        | 0.00        | 0.00        | \$58,435,200        | \$58,435,200        | \$0        | 0.00%        |

**Agency Total by Program**

**370 Natural Resources, Department of**

**1921 Biennial Budget**

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds                        | ANNUAL SUMMARY       |                      |                      |                      |              |              | BIENNIAL SUMMARY        |                      |                   |                   |
|--|----------------------|----------------------|----------------------|----------------------|--------------|--------------|-------------------------|----------------------|-------------------|-------------------|
|  | Prior Year Actual    | Adjusted Base        | 1st Year Total       | 2nd Year Total       | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request     | Change From (BYD) | Change From BYD % |
| <b>07 DEBT SERVICE AND DEVELOPMENT</b> |                      |                      |                      |                      |              |              |                         |                      |                   |                   |
| <b>Non Federal</b>                     |                      |                      |                      |                      |              |              |                         |                      |                   |                   |
| <b>GPR</b>                             | <b>\$64,784,044</b>  | <b>\$75,242,900</b>  | <b>\$75,242,900</b>  | <b>\$75,242,900</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>\$150,485,800</b>    | <b>\$150,485,800</b> | <b>\$0</b>        | <b>0.00%</b>      |
| L                                      | \$1,474,122          | \$1,979,800          | \$1,979,800          | \$1,979,800          | 0.00         | 0.00         | \$3,959,600             | \$3,959,600          | \$0               | 0.00%             |
| S                                      | \$63,309,922         | \$73,263,100         | \$73,263,100         | \$73,263,100         | 0.00         | 0.00         | \$146,526,200           | \$146,526,200        | \$0               | 0.00%             |
| <b>SEG</b>                             | <b>\$40,194,263</b>  | <b>\$47,083,600</b>  | <b>\$47,083,600</b>  | <b>\$47,083,600</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>\$94,167,200</b>     | <b>\$94,167,200</b>  | <b>\$0</b>        | <b>0.00%</b>      |
| L                                      | \$14,065,610         | \$14,243,900         | \$14,243,900         | \$14,243,900         | 0.00         | 0.00         | \$28,487,800            | \$28,487,800         | \$0               | 0.00%             |
| S                                      | \$26,128,653         | \$32,839,700         | \$32,839,700         | \$32,839,700         | 0.00         | 0.00         | \$65,679,400            | \$65,679,400         | \$0               | 0.00%             |
| <b>Total - Non Federal</b>             | <b>\$104,978,307</b> | <b>\$122,326,500</b> | <b>\$122,326,500</b> | <b>\$122,326,500</b> | <b>0.00</b>  | <b>0.00</b>  | <b>\$244,653,000</b>    | <b>\$244,653,000</b> | <b>\$0</b>        | <b>0.00%</b>      |
| L                                      | \$15,539,732         | \$16,223,700         | \$16,223,700         | \$16,223,700         | 0.00         | 0.00         | \$32,447,400            | \$32,447,400         | \$0               | 0.00%             |
| S                                      | \$89,438,575         | \$106,102,800        | \$106,102,800        | \$106,102,800        | 0.00         | 0.00         | \$212,205,600           | \$212,205,600        | \$0               | 0.00%             |
| <b>Federal</b>                         |                      |                      |                      |                      |              |              |                         |                      |                   |                   |
| <b>SEG</b>                             | <b>\$840,837</b>     | <b>\$9,112,800</b>   | <b>\$9,112,800</b>   | <b>\$9,112,800</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>\$18,225,600</b>     | <b>\$18,225,600</b>  | <b>\$0</b>        | <b>0.00%</b>      |
| S                                      | \$840,837            | \$9,112,800          | \$9,112,800          | \$9,112,800          | 0.00         | 0.00         | \$18,225,600            | \$18,225,600         | \$0               | 0.00%             |

## Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

|                        |                      |                      |                      |                      |             |             |                      |                      |            |              |
|------------------------|----------------------|----------------------|----------------------|----------------------|-------------|-------------|----------------------|----------------------|------------|--------------|
| <b>Total - Federal</b> | <b>\$840,837</b>     | <b>\$9,112,800</b>   | <b>\$9,112,800</b>   | <b>\$9,112,800</b>   | <b>0.00</b> | <b>0.00</b> | <b>\$18,225,600</b>  | <b>\$18,225,600</b>  | <b>\$0</b> | <b>0.00%</b> |
| S                      | \$840,837            | \$9,112,800          | \$9,112,800          | \$9,112,800          | 0.00        | 0.00        | \$18,225,600         | \$18,225,600         | \$0        | 0.00%        |
| <b>PGM 07 Total</b>    | <b>\$105,819,144</b> | <b>\$131,439,300</b> | <b>\$131,439,300</b> | <b>\$131,439,300</b> | <b>0.00</b> | <b>0.00</b> | <b>\$262,878,600</b> | <b>\$262,878,600</b> | <b>\$0</b> | <b>0.00%</b> |
| <b>GPR</b>             | <b>\$64,784,044</b>  | <b>\$75,242,900</b>  | <b>\$75,242,900</b>  | <b>\$75,242,900</b>  | <b>0.00</b> | <b>0.00</b> | <b>\$150,485,800</b> | <b>\$150,485,800</b> | <b>\$0</b> | <b>0.00%</b> |
| L                      | \$1,474,122          | \$1,979,800          | \$1,979,800          | \$1,979,800          | 0.00        | 0.00        | \$3,959,600          | \$3,959,600          | \$0        | 0.00%        |
| S                      | \$63,309,922         | \$73,263,100         | \$73,263,100         | \$73,263,100         | 0.00        | 0.00        | \$146,526,200        | \$146,526,200        | \$0        | 0.00%        |
| <b>SEG</b>             | <b>\$41,035,100</b>  | <b>\$56,196,400</b>  | <b>\$56,196,400</b>  | <b>\$56,196,400</b>  | <b>0.00</b> | <b>0.00</b> | <b>\$112,392,800</b> | <b>\$112,392,800</b> | <b>\$0</b> | <b>0.00%</b> |
| L                      | \$14,065,610         | \$14,243,900         | \$14,243,900         | \$14,243,900         | 0.00        | 0.00        | \$28,487,800         | \$28,487,800         | \$0        | 0.00%        |
| S                      | \$26,969,490         | \$41,952,500         | \$41,952,500         | \$41,952,500         | 0.00        | 0.00        | \$83,905,000         | \$83,905,000         | \$0        | 0.00%        |
| <b>TOTAL 07</b>        | <b>\$105,819,144</b> | <b>\$131,439,300</b> | <b>\$131,439,300</b> | <b>\$131,439,300</b> | <b>0.00</b> | <b>0.00</b> | <b>\$262,878,600</b> | <b>\$262,878,600</b> | <b>\$0</b> | <b>0.00%</b> |
| L                      | \$15,539,732         | \$16,223,700         | \$16,223,700         | \$16,223,700         | 0.00        | 0.00        | \$32,447,400         | \$32,447,400         | \$0        | 0.00%        |

**Agency Total by Program**

**370 Natural Resources, Department of**

**1921 Biennial Budget**

|   |              |               |               |               |      |      |               |               |     |       |
|---|--------------|---------------|---------------|---------------|------|------|---------------|---------------|-----|-------|
| S | \$90,279,412 | \$115,215,600 | \$115,215,600 | \$115,215,600 | 0.00 | 0.00 | \$230,431,200 | \$230,431,200 | \$0 | 0.00% |
|---|--------------|---------------|---------------|---------------|------|------|---------------|---------------|-----|-------|

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds             | ANNUAL SUMMARY      |                     |                     |                     |               |               | BIENNIAL SUMMARY        |                     |                   |                   |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|---------------------|-------------------|-------------------|
|                             | Prior Year Actual   | Adjusted Base       | 1st Year Total      | 2nd Year Total      | 1st Year FTE  | 2nd Year FTE  | Base Year Doubled (BYD) | Biennial Request    | Change From (BYD) | Change From BYD % |
| <b>08 INTERNAL SERVICES</b> |                     |                     |                     |                     |               |               |                         |                     |                   |                   |
| <b>Non Federal</b>          |                     |                     |                     |                     |               |               |                         |                     |                   |                   |
| <b>GPR</b>                  | \$3,402,000         | \$3,480,300         | \$3,615,300         | \$3,647,000         | 15.47         | 15.47         | \$6,960,600             | \$7,262,300         | \$301,700         | 4.33%             |
| S                           | \$3,402,000         | \$3,480,300         | \$3,615,300         | \$3,647,000         | 15.47         | 15.47         | \$6,960,600             | \$7,262,300         | \$301,700         | 4.33%             |
| <b>PR</b>                   | \$4,659,338         | \$5,238,000         | \$5,359,300         | \$5,359,300         | 17.00         | 17.00         | \$10,476,000            | \$10,718,600        | \$242,600         | 2.32%             |
| S                           | \$4,659,338         | \$5,238,000         | \$5,359,300         | \$5,359,300         | 17.00         | 17.00         | \$10,476,000            | \$10,718,600        | \$242,600         | 2.32%             |
| <b>SEG</b>                  | \$28,290,783        | \$29,095,500        | \$29,119,800        | \$29,238,000        | 172.67        | 172.67        | \$58,191,000            | \$58,357,800        | \$166,800         | 0.29%             |
| S                           | \$28,290,783        | \$29,095,500        | \$29,119,800        | \$29,238,000        | 172.67        | 172.67        | \$58,191,000            | \$58,357,800        | \$166,800         | 0.29%             |
| <b>Total - Non Federal</b>  | <b>\$36,352,121</b> | <b>\$37,813,800</b> | <b>\$38,094,400</b> | <b>\$38,244,300</b> | <b>205.14</b> | <b>205.14</b> | <b>\$75,627,600</b>     | <b>\$76,338,700</b> | <b>\$711,100</b>  | <b>0.94%</b>      |
| S                           | \$36,352,121        | \$37,813,800        | \$38,094,400        | \$38,244,300        | 205.14        | 205.14        | \$75,627,600            | \$76,338,700        | \$711,100         | 0.94%             |
| <b>Federal</b>              |                     |                     |                     |                     |               |               |                         |                     |                   |                   |
| <b>SEG</b>                  | <b>\$6,713,020</b>  | <b>\$9,124,700</b>  | <b>\$9,232,100</b>  | <b>\$9,272,400</b>  | <b>56.00</b>  | <b>56.00</b>  | <b>\$18,249,400</b>     | <b>\$18,504,500</b> | <b>\$255,100</b>  | <b>1.40%</b>      |
| S                           | \$6,713,020         | \$9,124,700         | \$9,232,100         | \$9,272,400         | 56.00         | 56.00         | \$18,249,400            | \$18,504,500        | \$255,100         | 1.40%             |

## Agency Total by Program

### 370 Natural Resources, Department of

### 1921 Biennial Budget

|                        |                     |                     |                     |                     |               |               |                     |                     |                  |              |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|---------------------|---------------------|------------------|--------------|
| <b>Total - Federal</b> | <b>\$6,713,020</b>  | <b>\$9,124,700</b>  | <b>\$9,232,100</b>  | <b>\$9,272,400</b>  | <b>56.00</b>  | <b>56.00</b>  | <b>\$18,249,400</b> | <b>\$18,504,500</b> | <b>\$255,100</b> | <b>1.40%</b> |
| S                      | \$6,713,020         | \$9,124,700         | \$9,232,100         | \$9,272,400         | 56.00         | 56.00         | \$18,249,400        | \$18,504,500        | \$255,100        | 1.40%        |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                  |              |
| <b>PGM 08 Total</b>    | <b>\$43,065,141</b> | <b>\$46,938,500</b> | <b>\$47,326,500</b> | <b>\$47,516,700</b> | <b>261.14</b> | <b>261.14</b> | <b>\$93,877,000</b> | <b>\$94,843,200</b> | <b>\$966,200</b> | <b>1.03%</b> |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                  |              |
| <b>GPR</b>             | <b>\$3,402,000</b>  | <b>\$3,480,300</b>  | <b>\$3,615,300</b>  | <b>\$3,647,000</b>  | <b>15.47</b>  | <b>15.47</b>  | <b>\$6,960,600</b>  | <b>\$7,262,300</b>  | <b>\$301,700</b> | <b>4.33%</b> |
| S                      | \$3,402,000         | \$3,480,300         | \$3,615,300         | \$3,647,000         | 15.47         | 15.47         | \$6,960,600         | \$7,262,300         | \$301,700        | 4.33%        |
| <b>PR</b>              | <b>\$4,659,338</b>  | <b>\$5,238,000</b>  | <b>\$5,359,300</b>  | <b>\$5,359,300</b>  | <b>17.00</b>  | <b>17.00</b>  | <b>\$10,476,000</b> | <b>\$10,718,600</b> | <b>\$242,600</b> | <b>2.32%</b> |
| S                      | \$4,659,338         | \$5,238,000         | \$5,359,300         | \$5,359,300         | 17.00         | 17.00         | \$10,476,000        | \$10,718,600        | \$242,600        | 2.32%        |
| <b>SEG</b>             | <b>\$35,003,803</b> | <b>\$38,220,200</b> | <b>\$38,351,900</b> | <b>\$38,510,400</b> | <b>228.67</b> | <b>228.67</b> | <b>\$76,440,400</b> | <b>\$76,862,300</b> | <b>\$421,900</b> | <b>0.55%</b> |
| S                      | \$35,003,803        | \$38,220,200        | \$38,351,900        | \$38,510,400        | 228.67        | 228.67        | \$76,440,400        | \$76,862,300        | \$421,900        | 0.55%        |
| <b>TOTAL 08</b>        | <b>\$43,065,141</b> | <b>\$46,938,500</b> | <b>\$47,326,500</b> | <b>\$47,516,700</b> | <b>261.14</b> | <b>261.14</b> | <b>\$93,877,000</b> | <b>\$94,843,200</b> | <b>\$966,200</b> | <b>1.03%</b> |
| S                      | \$43,065,141        | \$46,938,500        | \$47,326,500        | \$47,516,700        | 261.14        | 261.14        | \$93,877,000        | \$94,843,200        | \$966,200        | 1.03%        |

# Agency Total by Program

370 Natural Resources, Department of

1921 Biennial Budget

| Source of Funds             | ANNUAL SUMMARY      |                     |                     |                     |               |               | BIENNIAL SUMMARY        |                     |                    |                   |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|---------------------|--------------------|-------------------|
|                             | Prior Year Actual   | Adjusted Base       | 1st Year Total      | 2nd Year Total      | 1st Year FTE  | 2nd Year FTE  | Base Year Doubled (BYD) | Biennial Request    | Change From (BYD)  | Change From BYD % |
| <b>09 EXTERNAL SERVICES</b> |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| <b>Non Federal</b>          |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| <b>GPR</b>                  | \$8,748,400         | \$9,126,100         | \$9,454,100         | \$9,454,100         | 96.46         | 96.46         | \$18,252,200            | \$18,908,200        | \$656,000          | 3.59%             |
| S                           | \$8,748,400         | \$9,126,100         | \$9,454,100         | \$9,454,100         | 96.46         | 96.46         | \$18,252,200            | \$18,908,200        | \$656,000          | 3.59%             |
| <b>PR</b>                   | \$5,403,100         | \$7,524,000         | \$7,983,400         | \$7,983,400         | 64.89         | 64.89         | \$15,048,000            | \$15,966,800        | \$918,800          | 6.11%             |
| S                           | \$5,403,100         | \$7,524,000         | \$7,983,400         | \$7,983,400         | 64.89         | 64.89         | \$15,048,000            | \$15,966,800        | \$918,800          | 6.11%             |
| <b>SEG</b>                  | \$16,109,800        | \$18,211,100        | \$18,491,900        | \$18,491,900        | 128.92        | 128.92        | \$36,422,200            | \$36,983,800        | \$561,600          | 1.54%             |
| S                           | \$16,109,800        | \$18,211,100        | \$18,491,900        | \$18,491,900        | 128.92        | 128.92        | \$36,422,200            | \$36,983,800        | \$561,600          | 1.54%             |
| <b>Total - Non Federal</b>  | <b>\$30,261,300</b> | <b>\$34,861,200</b> | <b>\$35,929,400</b> | <b>\$35,929,400</b> | <b>290.27</b> | <b>290.27</b> | <b>\$69,722,400</b>     | <b>\$71,858,800</b> | <b>\$2,136,400</b> | <b>3.06%</b>      |
| S                           | \$30,261,300        | \$34,861,200        | \$35,929,400        | \$35,929,400        | 290.27        | 290.27        | \$69,722,400            | \$71,858,800        | \$2,136,400        | 3.06%             |
| <b>Federal</b>              |                     |                     |                     |                     |               |               |                         |                     |                    |                   |
| <b>PR</b>                   | \$3,877,000         | \$4,228,900         | \$4,389,300         | \$4,389,300         | 25.53         | 25.53         | \$8,457,800             | \$8,778,600         | \$320,800          | 3.79%             |
| S                           | \$3,877,000         | \$4,228,900         | \$4,389,300         | \$4,389,300         | 25.53         | 25.53         | \$8,457,800             | \$8,778,600         | \$320,800          | 3.79%             |
| <b>SEG</b>                  | <b>\$52,336,500</b> | <b>\$2,946,700</b>  | <b>\$3,442,000</b>  | <b>\$3,442,000</b>  | <b>29.57</b>  | <b>29.57</b>  | <b>\$5,893,400</b>      | <b>\$6,884,000</b>  | <b>\$990,600</b>   | <b>16.81%</b>     |

## Agency Total by Program

### 370 Natural Resources, Department of

### 1921 Biennial Budget

|                        |                     |                     |                     |                     |               |               |                     |                     |                    |              |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|---------------------|---------------------|--------------------|--------------|
| S                      | \$52,336,500        | \$2,946,700         | \$3,442,000         | \$3,442,000         | 29.57         | 29.57         | \$5,893,400         | \$6,884,000         | \$990,600          | 16.81%       |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |              |
| <b>Total - Federal</b> | <b>\$56,213,500</b> | <b>\$7,175,600</b>  | <b>\$7,831,300</b>  | <b>\$7,831,300</b>  | <b>55.10</b>  | <b>55.10</b>  | <b>\$14,351,200</b> | <b>\$15,662,600</b> | <b>\$1,311,400</b> | <b>9.14%</b> |
| S                      | \$56,213,500        | \$7,175,600         | \$7,831,300         | \$7,831,300         | 55.10         | 55.10         | \$14,351,200        | \$15,662,600        | \$1,311,400        | 9.14%        |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |              |
| <b>PGM 09 Total</b>    | <b>\$86,474,800</b> | <b>\$42,036,800</b> | <b>\$43,760,700</b> | <b>\$43,760,700</b> | <b>345.37</b> | <b>345.37</b> | <b>\$84,073,600</b> | <b>\$87,521,400</b> | <b>\$3,447,800</b> | <b>4.10%</b> |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |              |
| <b>GPR</b>             | <b>\$8,748,400</b>  | <b>\$9,126,100</b>  | <b>\$9,454,100</b>  | <b>\$9,454,100</b>  | <b>96.46</b>  | <b>96.46</b>  | <b>\$18,252,200</b> | <b>\$18,908,200</b> | <b>\$656,000</b>   | <b>3.59%</b> |
| S                      | \$8,748,400         | \$9,126,100         | \$9,454,100         | \$9,454,100         | 96.46         | 96.46         | \$18,252,200        | \$18,908,200        | \$656,000          | 3.59%        |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |              |
| <b>PR</b>              | <b>\$9,280,100</b>  | <b>\$11,752,900</b> | <b>\$12,372,700</b> | <b>\$12,372,700</b> | <b>90.42</b>  | <b>90.42</b>  | <b>\$23,505,800</b> | <b>\$24,745,400</b> | <b>\$1,239,600</b> | <b>5.27%</b> |
| S                      | \$9,280,100         | \$11,752,900        | \$12,372,700        | \$12,372,700        | 90.42         | 90.42         | \$23,505,800        | \$24,745,400        | \$1,239,600        | 5.27%        |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |              |
| <b>SEG</b>             | <b>\$68,446,300</b> | <b>\$21,157,800</b> | <b>\$21,933,900</b> | <b>\$21,933,900</b> | <b>158.49</b> | <b>158.49</b> | <b>\$42,315,600</b> | <b>\$43,867,800</b> | <b>\$1,552,200</b> | <b>3.67%</b> |
| S                      | \$68,446,300        | \$21,157,800        | \$21,933,900        | \$21,933,900        | 158.49        | 158.49        | \$42,315,600        | \$43,867,800        | \$1,552,200        | 3.67%        |
| <hr/>                  |                     |                     |                     |                     |               |               |                     |                     |                    |              |
| <b>TOTAL 09</b>        | <b>\$86,474,800</b> | <b>\$42,036,800</b> | <b>\$43,760,700</b> | <b>\$43,760,700</b> | <b>345.37</b> | <b>345.37</b> | <b>\$84,073,600</b> | <b>\$87,521,400</b> | <b>\$3,447,800</b> | <b>4.10%</b> |

**Agency Total by Program**

**370 Natural Resources, Department of**

**1921 Biennial Budget**

|                     |                      |                      |                      |                      |                 |                 |                        |                        |                     |              |
|---------------------|----------------------|----------------------|----------------------|----------------------|-----------------|-----------------|------------------------|------------------------|---------------------|--------------|
| S                   | \$86,474,800         | \$42,036,800         | \$43,760,700         | \$43,760,700         | 345.37          | 345.37          | \$84,073,600           | \$87,521,400           | \$3,447,800         | 4.10%        |
| <b>Agency Total</b> | <b>\$570,869,104</b> | <b>\$550,918,700</b> | <b>\$560,038,400</b> | <b>\$560,228,600</b> | <b>2,519.60</b> | <b>2,519.60</b> | <b>\$1,101,837,400</b> | <b>\$1,120,267,000</b> | <b>\$18,429,600</b> | <b>1.67%</b> |

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# Agency Total by Decision Item

Department of Natural Resources

1921 Biennial Budget

| Decision Item   | 1st Year Total       | 2nd Year Total       | 1st Year FTE    | 2nd Year FTE    |
|---|----------------------|----------------------|-----------------|-----------------|
| 2000 Adjusted Base Funding Level                                      | \$550,918,700        | \$550,918,700        | 2,515.60        | 2,515.60        |
| 3001 Turnover Reduction   | (\$3,388,200)        | (\$3,388,200)        | 0.00            | 0.00            |
| 3002 Removal of Noncontinuing Elements from the Base                  | (\$72,700)           | (\$72,700)           | 0.00            | 0.00            |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$9,320,700          | \$9,320,700          | 0.00            | 0.00            |
| 3005 Reclassifications and Semiautomatic Pay Progression              | \$112,600            | \$112,600            | 0.00            | 0.00            |
| 3007 Overtime   | \$3,178,700          | \$3,178,700          | 0.00            | 0.00            |
| 3010 Full Funding of Lease and Directed Moves Costs                   | (\$31,400)           | \$158,800            | 0.00            | 0.00            |
| 3011 Minor Transfers Within the Same Alpha Appropriation              | \$0                  | \$0                  | 0.00            | 0.00            |
| 5015 Minor Transfers Between Alpha Appropriations                     | \$0                  | \$0                  | 0.00            | 0.00            |
| 5432 Restoring Wisconsin's Waters                                     | \$0                  | \$0                  | 4.00            | 4.00            |
| <b>TOTAL</b>  | <b>\$560,038,400</b> | <b>\$560,228,600</b> | <b>2,519.60</b> | <b>2,519.60</b> |

# GPR Earned

1921 Biennial Budget

|            | CODES | TITLES                          |
|------------|-------|---------------------------------|
| DEPARTMENT | 370   | Department of Natural Resources |
| PROGRAM    | 04    | Environmental Management        |

DATE September 16, 2018

| Revenue         | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|-----------------|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$0                | \$0                | \$0                | \$0                |
|                 | \$5,947,800        | \$5,769,400        | \$5,596,300        | \$5,428,400        |
| <b>Total</b>    | <b>\$5,947,800</b> | <b>\$5,769,400</b> | <b>\$5,596,300</b> | <b>\$5,428,400</b> |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 01    | Fish, Wildlife, and Parks       |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 14    | Education programs - program f  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>  | \$0                | \$33,200           | \$0               | \$34,000          |
|   | \$133,200          | \$130,000          | \$130,000         | \$130,000         |
| <b>Total Revenue</b>  | <b>\$133,200</b>   | <b>\$163,200</b>   | <b>\$130,000</b>  | <b>\$164,000</b>  |
| <b>Expenditures</b>   | <b>\$100,000</b>   | <b>\$163,200</b>   | <b>\$0</b>        | <b>\$0</b>        |
| Compensation Reserve  | \$0                | \$0                | \$1,400           | \$5,800           |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$142,700         | \$142,700         |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | (\$48,100)        | (\$48,100)        |
| <b>Total Expenditures</b>   | <b>\$100,000</b>   | <b>\$163,200</b>   | <b>\$96,000</b>   | <b>\$100,400</b>  |
| <b>Closing Balance</b>  | <b>\$33,200</b>    | <b>\$0</b>         | <b>\$34,000</b>   | <b>\$63,600</b>   |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 01    | Fish, Wildlife, and Parks       |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 15    | Horicon Marsh education visito  |

| Revenue and Expenditures    | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|-----------------------------|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>      | \$0                | \$77,200           | \$77,200          | \$77,200          |
| Visitor Center program fees | \$81,000           | \$81,000           | \$81,000          | \$81,000          |
| <b>Total Revenue</b>        | <b>\$81,000</b>    | <b>\$158,200</b>   | <b>\$158,200</b>  | <b>\$158,200</b>  |
| <b>Expenditures</b>         | <b>\$3,800</b>     | <b>\$81,000</b>    | <b>\$0</b>        | <b>\$0</b>        |
|                             | \$0                | \$0                | \$81,000          | \$81,000          |
| <b>Total Expenditures</b>   | <b>\$3,800</b>     | <b>\$81,000</b>    | <b>\$81,000</b>   | <b>\$81,000</b>   |
| <b>Closing Balance</b>      | <b>\$77,200</b>    | <b>\$77,200</b>    | <b>\$77,200</b>   | <b>\$77,200</b>   |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                            |
|-----------------------|-------|-----------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources   |
| PROGRAM               | 03    | Public Safety                     |
| SUBPROGRAM            | 39    | Law Enforcement                   |
| NUMERIC APPROPRIATION | 36    | Enforcement -- stationary sources |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>  | \$0                | \$0                | \$0               | \$0               |
|   | \$85,200           | \$85,200           | \$99,000          | \$99,000          |
| <b>Total Revenue</b>  | <b>\$85,200</b>    | <b>\$85,200</b>    | <b>\$99,000</b>   | <b>\$99,000</b>   |
| <b>Expenditures</b>   | <b>\$53,863</b>    | <b>\$55,000</b>    | <b>\$0</b>        | <b>\$0</b>        |
| PR Cash Lapse   | \$0                | \$0                | (\$44,000)        | (\$44,000)        |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$87,900          | \$87,900          |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$11,100          | \$11,100          |
| Compensation Reserve  | \$0                | \$0                | \$1,500           | \$5,800           |
| <b>Total Expenditures</b>   | <b>\$53,863</b>    | <b>\$55,000</b>    | <b>\$56,500</b>   | <b>\$60,800</b>   |
| <b>Closing Balance</b>  | <b>\$31,337</b>    | <b>\$30,200</b>    | <b>\$42,500</b>   | <b>\$38,200</b>   |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 12    | Ferrous metallic mining operat  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>  | <b>\$6,600</b>     | <b>\$6,600</b>     | <b>\$6,600</b>    | <b>\$0</b>        |
| Transfer to program 9   | \$0                | \$0                | (\$6,600)         | \$0               |
| <b>Total Revenue</b>  | <b>\$6,600</b>     | <b>\$6,600</b>     | <b>\$0</b>        | <b>\$0</b>        |
| <b>Expenditures</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>        | <b>\$0</b>        |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$38,600          | \$38,600          |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$57,200          | \$57,200          |
| 5015 Minor Transfers Between Alpha Appropriations                     | \$0                | \$0                | (\$95,800)        | (\$95,800)        |
| <b>Total Expenditures</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>        | <b>\$0</b>        |
| <b>Closing Balance</b>  | <b>\$6,600</b>     | <b>\$6,600</b>     | <b>\$0</b>        | <b>\$0</b>        |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 13    | Mining--mining regulation and   |

| Revenue and Expenditures                          | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>                            | <b>\$5,300</b>     | <b>\$5,300</b>     | <b>\$5,300</b>    | <b>\$0</b>        |
| Transfer to program 9                             | \$0                | \$0                | (\$5,300)         | \$0               |
| <b>Total Revenue</b>                              | <b>\$5,300</b>     | <b>\$5,300</b>     | <b>\$0</b>        | <b>\$0</b>        |
| <b>Expenditures</b>                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>        | <b>\$0</b>        |
| 2000 Adjusted Base Funding Level                  | \$0                | \$0                | \$76,300          | \$76,300          |
| 5015 Minor Transfers Between Alpha Appropriations | \$0                | \$0                | (\$76,300)        | (\$76,300)        |
| <b>Total Expenditures</b>                         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>        | <b>\$0</b>        |
| <b>Closing Balance</b>                            | <b>\$5,300</b>     | <b>\$5,300</b>     | <b>\$0</b>        | <b>\$0</b>        |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 15    | Air management -- asbestos man  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance   | \$0                | \$1,953,800        | \$2,102,500        | \$2,190,200        |
|   | \$2,389,700        | \$700,000          | \$700,000          | \$700,000          |
| <b>Total Revenue</b>  | <b>\$2,389,700</b> | <b>\$2,653,800</b> | <b>\$2,802,500</b> | <b>\$2,890,200</b> |
| <b>Expenditures</b>   | <b>\$435,925</b>   | <b>\$551,300</b>   | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$5,200            | \$10,600           |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$560,300          | \$560,300          |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$46,800           | \$46,800           |
| <b>Total Expenditures</b>   | <b>\$435,925</b>   | <b>\$551,300</b>   | <b>\$612,300</b>   | <b>\$617,700</b>   |
| <b>Closing Balance</b>  | <b>\$1,953,775</b> | <b>\$2,102,500</b> | <b>\$2,190,200</b> | <b>\$2,272,500</b> |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 16    | Solid waste management-remedia  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance   | \$0                | \$750,000          | \$599,000          | \$430,900          |
|   | \$1,895,300        | \$849,000          | \$849,000          | \$849,000          |
| <b>Total Revenue</b>  | <b>\$1,895,300</b> | <b>\$1,599,000</b> | <b>\$1,448,000</b> | <b>\$1,279,900</b> |
| <b>Expenditures</b>   | <b>\$1,145,343</b> | <b>\$1,000,000</b> | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$13,400           | \$27,000           |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$823,600          | \$823,600          |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$180,100          | \$180,100          |
| <b>Total Expenditures</b>   | <b>\$1,145,343</b> | <b>\$1,000,000</b> | <b>\$1,017,100</b> | <b>\$1,030,700</b> |
| <u>Closing Balance</u>  | <b>\$749,957</b>   | <b>\$599,000</b>   | <b>\$430,900</b>   | <b>\$249,200</b>   |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES  |
|-----------------------|-------|---|
| DEPARTMENT            | 370   | Department of Natural Resources               |
| PROGRAM               | 04    | Environmental Management                      |
| SUBPROGRAM            |       |   |
| NUMERIC APPROPRIATION | 19    | Water resources - Great Lakes protection fund |

| Revenue and Expenditures         | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|--------------------|-------------------|
| <b>Opening Balance</b>           | <b>\$735,700</b>   | <b>\$787,300</b>   | <b>\$837,500</b>   | <b>\$792,800</b>  |
|                                  | \$170,200          | \$170,200          | \$170,200          | \$170,200         |
| <b>Total Revenue</b>             | <b>\$905,900</b>   | <b>\$957,500</b>   | <b>\$1,007,700</b> | <b>\$963,000</b>  |
| <b>Expenditures</b>              | <b>\$118,634</b>   | <b>\$120,000</b>   | <b>\$0</b>         | <b>\$0</b>        |
| 2000 Adjusted Base Funding Level | \$0                | \$0                | \$214,900          | \$214,900         |
| <b>Total Expenditures</b>        | <b>\$118,634</b>   | <b>\$120,000</b>   | <b>\$214,900</b>   | <b>\$214,900</b>  |
| <b>Closing Balance</b>           | <b>\$787,266</b>   | <b>\$837,500</b>   | <b>\$792,800</b>   | <b>\$748,100</b>  |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES   |
|-----------------------|-------|--|
| DEPARTMENT            | 370   | Department of Natural Resources                  |
| PROGRAM               | 04    | Environmental Management                         |
| SUBPROGRAM            |       |  |
| NUMERIC APPROPRIATION | 21    | Water resources--ballast water discharge permits |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>  | <b>\$413,700</b>   | <b>\$454,500</b>   | <b>\$414,500</b>  | <b>\$371,800</b>  |
|   | \$187,000          | \$110,000          | \$110,000         | \$110,000         |
| <b>Total Revenue</b>  | <b>\$600,700</b>   | <b>\$564,500</b>   | <b>\$524,500</b>  | <b>\$481,800</b>  |
| <b>Expenditures</b>   | <b>\$146,234</b>   | <b>\$150,000</b>   | <b>\$0</b>        | <b>\$0</b>        |
| Compensation Reserve  | \$0                | \$0                | \$3,800           | \$7,700           |
| PR Cash Lapse   | \$0                | \$0                | (\$140,000)       | (\$140,000)       |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$262,000         | \$262,000         |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$26,900          | \$26,900          |
| <b>Total Expenditures</b>   | <b>\$146,234</b>   | <b>\$150,000</b>   | <b>\$152,700</b>  | <b>\$156,600</b>  |
| <b>Closing Balance</b>  | <b>\$454,466</b>   | <b>\$414,500</b>   | <b>\$371,800</b>  | <b>\$325,200</b>  |



# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 23    | Air management -- recovery of   |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance   | \$0                | \$435,100          | \$468,100         | \$475,700         |
|   | \$509,300          | \$150,000          | \$150,000         | \$150,000         |
| <b>Total Revenue</b>  | <b>\$509,300</b>   | <b>\$585,100</b>   | <b>\$618,100</b>  | <b>\$625,700</b>  |
| <b>Expenditures</b>   | <b>\$74,250</b>    | <b>\$117,000</b>   | <b>\$0</b>        | <b>\$0</b>        |
| Compensation Reserve  | \$0                | \$0                | \$2,000           | \$4,100           |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$116,400         | \$116,400         |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$24,000          | \$24,000          |
| <b>Total Expenditures</b>   | <b>\$74,250</b>    | <b>\$117,000</b>   | <b>\$142,400</b>  | <b>\$144,500</b>  |
| <b>Closing Balance</b>  | <b>\$435,050</b>   | <b>\$468,100</b>   | <b>\$475,700</b>  | <b>\$481,200</b>  |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 24    | Air management--permit review   |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Opening Balance</b>  | <b>\$0</b>         | <b>\$2,216,700</b> | <b>\$1,918,200</b> | <b>\$1,539,300</b> |
|   | \$3,618,300        | \$1,800,000        | \$1,800,000        | \$1,800,000        |
| <b>Total Revenue</b>  | <b>\$3,618,300</b> | <b>\$4,016,700</b> | <b>\$3,718,200</b> | <b>\$3,339,300</b> |
| <b>Expenditures</b>   | <b>\$1,401,600</b> | <b>\$2,098,500</b> | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$29,500           | \$59,600           |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$2,157,900        | \$2,157,900        |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | (\$8,500)          | (\$8,500)          |
| <b>Total Expenditures</b>   | <b>\$1,401,600</b> | <b>\$2,098,500</b> | <b>\$2,178,900</b> | <b>\$2,209,000</b> |
| <b>Closing Balance</b>  | <b>\$2,216,700</b> | <b>\$1,918,200</b> | <b>\$1,539,300</b> | <b>\$1,130,300</b> |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 25    | Solid waste management--solid   |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Opening Balance</b>  | <b>\$0</b>         | <b>\$366,100</b>   | <b>\$274,400</b>   | <b>\$233,500</b>   |
|   | \$3,106,200        | \$2,500,000        | \$2,500,000        | \$2,500,000        |
| <b>Total Revenue</b>  | <b>\$3,106,200</b> | <b>\$2,866,100</b> | <b>\$2,774,400</b> | <b>\$2,733,500</b> |
| <b>Expenditures</b>   | <b>\$2,740,130</b> | <b>\$2,591,700</b> | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$37,300           | \$75,400           |
| PR Cash Lapse   | \$0                | \$0                | (\$225,000)        | (\$225,000)        |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$2,664,500        | \$2,664,500        |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$64,100           | \$64,100           |
| <b>Total Expenditures</b>   | <b>\$2,740,130</b> | <b>\$2,591,700</b> | <b>\$2,540,900</b> | <b>\$2,579,000</b> |
| <b>Closing Balance</b>  | <b>\$366,070</b>   | <b>\$274,400</b>   | <b>\$233,500</b>   | <b>\$154,500</b>   |



# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 26    | Wastewater management - fees    |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>  | <b>\$270,200</b>   | <b>\$354,000</b>   | <b>\$387,500</b>  | <b>\$388,200</b>  |
|   | \$151,800          | \$170,000          | \$140,000         | \$140,000         |
| <b>Total Revenue</b>  | <b>\$422,000</b>   | <b>\$524,000</b>   | <b>\$527,500</b>  | <b>\$528,200</b>  |
| <b>Expenditures</b>   | <b>\$67,972</b>    | <b>\$136,500</b>   | <b>\$0</b>        | <b>\$0</b>        |
| Compensation Reserve  | \$0                | \$0                | \$1,700           | \$3,400           |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$136,500         | \$136,500         |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$1,100           | \$1,100           |
| <b>Total Expenditures</b>   | <b>\$67,972</b>    | <b>\$136,500</b>   | <b>\$139,300</b>  | <b>\$141,000</b>  |
| <b>Closing Balance</b>  | <b>\$354,028</b>   | <b>\$387,500</b>   | <b>\$388,200</b>  | <b>\$387,200</b>  |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                              |
|-----------------------|-------|-------------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources     |
| PROGRAM               | 04    | Environmental Management            |
| SUBPROGRAM            |       |                                     |
| NUMERIC APPROPRIATION | 31    | Groundwater quantity administration |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>        | <b>\$15,400</b>   |
|   | \$138,100          | \$138,000          | \$150,000         | \$150,000         |
| <b>Total Revenue</b>  | <b>\$138,100</b>   | <b>\$138,000</b>   | <b>\$150,000</b>  | <b>\$165,400</b>  |
| <b>Expenditures</b>   | <b>\$138,100</b>   | <b>\$138,000</b>   | <b>\$0</b>        | <b>\$0</b>        |
| Compensation Reserve  | \$0                | \$0                | \$9,300           | \$18,800          |
| PR Cash Lapse   | \$0                | \$0                | (\$550,000)       | (\$550,000)       |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$575,000         | \$575,000         |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$100,300         | \$100,300         |
| <b>Total Expenditures</b>   | <b>\$138,100</b>   | <b>\$138,000</b>   | <b>\$134,600</b>  | <b>\$144,100</b>  |
| <b>Closing Balance</b>  | <b>\$0</b>         | <b>\$0</b>         | <b>\$15,400</b>   | <b>\$21,300</b>   |



# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 32    | Groundwater quantity research   |

| Revenue and Expenditures         | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>           | \$0                | \$0                | \$0               | \$0               |
| <b>Total Revenue</b>             | \$0                | \$0                | \$0               | \$0               |
| <b>Expenditures</b>              | \$0                | \$0                | \$0               | \$0               |
| 2000 Adjusted Base Funding Level | \$0                | \$0                | \$84,500          | \$84,500          |
| PR Cash Lapse                    | \$0                | \$0                | (\$84,500)        | (\$84,500)        |
| <b>Total Expenditures</b>        | \$0                | \$0                | \$0               | \$0               |
| <b>Closing Balance</b>           | \$0                | \$0                | \$0               | \$0               |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 33    | Water resources--water use fees |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Opening Balance</b>  | <b>\$1,065,800</b> | <b>\$1,512,400</b> | <b>\$1,510,400</b> | <b>\$1,517,400</b> |
|   | \$1,066,400        | \$1,000,000        | \$1,000,000        | \$1,000,000        |
| <b>Total Revenue</b>  | <b>\$2,132,200</b> | <b>\$2,512,400</b> | <b>\$2,510,400</b> | <b>\$2,517,400</b> |
| <b>Expenditures</b>   | <b>\$619,804</b>   | <b>\$1,002,000</b> | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$6,100            | \$12,400           |
|   | \$0                | \$0                | \$150,000          | \$150,000          |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$813,400          | \$813,400          |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$23,500           | \$23,500           |
| <b>Total Expenditures</b>   | <b>\$619,804</b>   | <b>\$1,002,000</b> | <b>\$993,000</b>   | <b>\$999,300</b>   |
| <b>Closing Balance</b>  | <b>\$1,512,396</b> | <b>\$1,510,400</b> | <b>\$1,517,400</b> | <b>\$1,518,100</b> |



# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 34    | Air management--state permit s  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance   | \$3,669,000        | \$2,829,100        | \$2,722,700        | \$2,519,700        |
|   | \$0                | \$1,205,000        | \$1,205,000        | \$1,205,000        |
| <b>Total Revenue</b>  | <b>\$3,669,000</b> | <b>\$4,034,100</b> | <b>\$3,927,700</b> | <b>\$3,724,700</b> |
| <b>Expenditures</b>   | <b>\$839,857</b>   | <b>\$1,311,400</b> | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$20,400           | \$41,200           |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$1,351,100        | \$1,351,100        |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$36,500           | \$36,500           |
| <b>Total Expenditures</b>   | <b>\$839,857</b>   | <b>\$1,311,400</b> | <b>\$1,408,000</b> | <b>\$1,428,800</b> |
| <b>Closing Balance</b>  | <b>\$2,829,143</b> | <b>\$2,722,700</b> | <b>\$2,519,700</b> | <b>\$2,295,900</b> |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 04    | Environmental Management        |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 37    | Air management - stationary so  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Opening Balance</b>  | <b>\$0</b>         | <b>\$1,874,500</b> | <b>\$2,609,300</b> | <b>\$1,423,900</b> |
|   | \$6,640,600        | \$5,100,000        | \$3,600,000        | \$3,600,000        |
| <b>Total Revenue</b>  | <b>\$6,640,600</b> | <b>\$6,974,500</b> | <b>\$6,209,300</b> | <b>\$5,023,900</b> |
| <b>Expenditures</b>   | <b>\$4,766,137</b> | <b>\$4,365,200</b> | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$88,200           | \$178,200          |
| PR Cash Lapse   | \$0                | \$0                | (\$1,600,000)      | (\$1,600,000)      |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$6,255,200        | \$6,255,200        |
| 3001 Turnover Reduction   | \$0                | \$0                | (\$114,700)        | (\$114,700)        |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$156,700          | \$156,700          |
| <b>Total Expenditures</b>   | <b>\$4,766,137</b> | <b>\$4,365,200</b> | <b>\$4,785,400</b> | <b>\$4,875,400</b> |

**Closing Balance**

**\$1,874,463**

**\$2,609,300**

**\$1,423,900**

**\$148,500**

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 09    | External Services               |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 18    | Storm water management - fees   |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Opening Balance</b>  | <b>\$0</b>         | <b>\$1,513,200</b> | <b>\$1,213,200</b> | <b>\$1,047,000</b> |
|   | \$3,159,900        | \$1,300,000        | \$1,300,000        | \$1,300,000        |
| <b>Total Revenue</b>  | <b>\$3,159,900</b> | <b>\$2,813,200</b> | <b>\$2,513,200</b> | <b>\$2,347,000</b> |
| <b>Expenditures</b>   | <b>\$1,646,700</b> | <b>\$1,600,000</b> | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$22,100           | \$44,600           |
| PR Cash Lapse   | \$0                | \$0                | (\$350,000)        | (\$350,000)        |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$1,687,600        | \$1,687,600        |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$106,500          | \$106,500          |
| <b>Total Expenditures</b>   | <b>\$1,646,700</b> | <b>\$1,600,000</b> | <b>\$1,466,200</b> | <b>\$1,488,700</b> |
| <b>Closing Balance</b>  | <b>\$1,513,200</b> | <b>\$1,213,200</b> | <b>\$1,047,000</b> | <b>\$858,300</b>   |



# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 09    | External Services               |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 22    | Water regulation and zoning --  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Opening Balance</b>  | <b>\$0</b>         | <b>\$1,682,100</b> | <b>\$1,484,100</b> | <b>\$1,368,300</b> |
|   | \$2,460,200        | \$802,000          | \$802,000          | \$802,000          |
| <b>Total Revenue</b>  | <b>\$2,460,200</b> | <b>\$2,484,100</b> | <b>\$2,286,100</b> | <b>\$2,170,300</b> |
| <b>Expenditures</b>   | <b>\$778,100</b>   | <b>\$1,000,000</b> | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$17,200           | \$34,700           |
| PR Cash Lapse   | \$0                | \$0                | (\$500,000)        | (\$500,000)        |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$1,334,800        | \$1,334,800        |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$65,800           | \$65,800           |
| <b>Total Expenditures</b>   | <b>\$778,100</b>   | <b>\$1,000,000</b> | <b>\$917,800</b>   | <b>\$935,300</b>   |
| <b>Closing Balance</b>  | <b>\$1,682,100</b> | <b>\$1,484,100</b> | <b>\$1,368,300</b> | <b>\$1,235,000</b> |



# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 09    | External Services               |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 26    | Environmental quality - labora  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate  | 2nd Year Estimate  |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance   | \$0                | \$607,300          | \$727,300          | \$621,200          |
|   | \$1,051,500        | \$570,000          | \$570,000          | \$570,000          |
| <b>Total Revenue</b>  | <b>\$1,051,500</b> | <b>\$1,177,300</b> | <b>\$1,297,300</b> | <b>\$1,191,200</b> |
| <b>Expenditures</b>   | <b>\$444,200</b>   | <b>\$450,000</b>   | <b>\$0</b>         | <b>\$0</b>         |
| Compensation Reserve  | \$0                | \$0                | \$7,800            | \$15,700           |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$621,400          | \$621,400          |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$46,900           | \$46,900           |
| <b>Total Expenditures</b>   | <b>\$444,200</b>   | <b>\$450,000</b>   | <b>\$676,100</b>   | <b>\$684,000</b>   |
| <b>Closing Balance</b>  | <b>\$607,300</b>   | <b>\$727,300</b>   | <b>\$621,200</b>   | <b>\$507,200</b>   |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES   |
|-----------------------|-------|--|
| DEPARTMENT            | 370   | Department of Natural Resources                  |
| PROGRAM               | 09    | External Services                                |
| SUBPROGRAM            |       |  |
| NUMERIC APPROPRIATION | 29    | General program operations -- stationary sources |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance   | \$0                | \$0                | \$0               | (\$6,300)         |
|   | \$451,700          | \$451,700          | \$464,700         | \$464,700         |
| <b>Total Revenue</b>  | <b>\$451,700</b>   | <b>\$451,700</b>   | <b>\$464,700</b>  | <b>\$458,400</b>  |
| <b>Expenditures</b>   | <b>\$451,700</b>   | <b>\$451,700</b>   | <b>\$0</b>        | <b>\$0</b>        |
| Compensation Reserve  | \$0                | \$0                | \$6,300           | \$12,700          |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$464,300         | \$464,300         |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$400             | \$400             |
| <b>Total Expenditures</b>   | <b>\$451,700</b>   | <b>\$451,700</b>   | <b>\$471,000</b>  | <b>\$477,400</b>  |
| <b>Closing Balance</b>  | <b>\$0</b>         | <b>\$0</b>         | <b>(\$6,300)</b>  | <b>(\$19,000)</b> |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 09    | External Services               |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 34    | Wetland restoration — fees; pa  |

| Revenue and Expenditures  | Prior Year Actuals  | Base Year Estimate  | 1st Year Estimate   | 2nd Year Estimate   |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| Opening Balance           | \$0                 | \$15,296,600        | \$14,496,600        | \$13,696,600        |
|                           | \$19,676,300        | \$3,500,000         | \$3,500,000         | \$3,500,000         |
| <b>Total Revenue</b>      | <b>\$19,676,300</b> | <b>\$18,796,600</b> | <b>\$17,996,600</b> | <b>\$17,196,600</b> |
| Expenditures              | \$4,379,700         | \$4,300,000         | \$0                 | \$0                 |
|                           | \$0                 | \$0                 | \$4,300,000         | \$4,300,000         |
| <b>Total Expenditures</b> | <b>\$4,379,700</b>  | <b>\$4,300,000</b>  | <b>\$4,300,000</b>  | <b>\$4,300,000</b>  |
| <b>Closing Balance</b>    | <b>\$15,296,600</b> | <b>\$14,496,600</b> | <b>\$13,696,600</b> | <b>\$12,896,600</b> |

# Program Revenue

1921 Biennial Budget

|                       | CODES | TITLES                          |
|-----------------------|-------|---------------------------------|
| DEPARTMENT            | 370   | Department of Natural Resources |
| PROGRAM               | 09    | External Services               |
| SUBPROGRAM            |       |                                 |
| NUMERIC APPROPRIATION | 35    | Operator certification -- fees  |

| Revenue and Expenditures  | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| <b>Opening Balance</b>  | \$0                | \$0                | \$0               | \$1,100           |
|   | \$63,100           | \$63,100           | \$63,100          | \$63,100          |
| <b>Total Revenue</b>  | <b>\$63,100</b>    | <b>\$63,100</b>    | <b>\$63,100</b>   | <b>\$64,200</b>   |
| <b>Expenditures</b>   | <b>\$63,100</b>    | <b>\$63,100</b>    | <b>\$0</b>        | <b>\$0</b>        |
| Compensation Reserve  | \$0                | \$0                | \$1,900           | \$3,900           |
| PR Cash Lapse   | \$0                | \$0                | (\$67,000)        | (\$67,000)        |
| 2000 Adjusted Base Funding Level                                      | \$0                | \$0                | \$123,800         | \$123,800         |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0                | \$0                | \$3,300           | \$3,300           |
| <b>Total Expenditures</b>   | <b>\$63,100</b>    | <b>\$63,100</b>    | <b>\$62,000</b>   | <b>\$64,000</b>   |
| <b>Closing Balance</b>  | <b>\$0</b>         | <b>\$0</b>         | <b>\$1,100</b>    | <b>\$200</b>      |



**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted base

# Decision Item by Line

1921 Biennial Budget

|                      |              |                                 |
|----------------------|--------------|---------------------------------|
|                      | <b>CODES</b> | <b>TITLES</b>                   |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources |
|                      | <b>CODES</b> | <b>TITLES</b>                   |
| <b>DECISION ITEM</b> | 2000         | Adjusted Base Funding Level     |

| Expenditure items |                                   | 1st Year Cost        | 2nd Year Cost        |
|-------------------|-----------------------------------|----------------------|----------------------|
| 01                | Permanent Position Salaries       | \$150,343,200        | \$150,343,200        |
| 02                | Turnover                          | \$0                  | \$0                  |
| 03                | Project Position Salaries         | \$176,100            | \$176,100            |
| 04                | LTE/Misc. Salaries                | \$14,861,500         | \$14,861,500         |
| 05                | Fringe Benefits                   | \$70,612,900         | \$70,612,900         |
| 06                | Supplies and Services             | \$104,105,100        | \$104,105,100        |
| 07                | Permanent Property                | \$7,141,300          | \$7,141,300          |
| 08                | Unalloted Reserve                 | \$753,900            | \$753,900            |
| 09                | Aids to Individuals Organizations | \$14,634,400         | \$14,634,400         |
| 10                | Local Assistance                  | \$70,640,200         | \$70,640,200         |
| 11                | One-time Financing                | \$0                  | \$0                  |
| 12                | Debt Service                      | \$117,650,100        | \$117,650,100        |
| 13                | Other major costs 3000            | \$0                  | \$0                  |
| 14                |                                   | \$0                  | \$0                  |
| 15                |                                   | \$0                  | \$0                  |
| 16                |                                   | \$0                  | \$0                  |
| <b>17</b>         | <b>Total Cost</b>                 | <b>\$550,918,700</b> | <b>\$550,918,700</b> |

|    |                                   |          |          |
|----|-----------------------------------|----------|----------|
| 18 | Project Positions Authorized      | 6.00     | 6.00     |
| 19 | Classified Positions Authorized   | 2,497.60 | 2,497.60 |
| 20 | Unclassified Positions Authorized | 12.00    | 12.00    |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric                                       | 1st Year Total                     | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-----------|---|------------------------------------|----------------|--------------|--------------|
|           | <b>2000</b>   | <b>Adjusted Base Funding Level</b> |                |              |              |
| <b>01</b> | <b>Fish, Wildlife, and Parks</b>                            |                                    |                |              |              |
|           | 01 General program operations--state funds                  | \$1,315,100                        | \$1,315,100    | 0.00         | 0.00         |
|           | 02 Walleye production; contracts                            | \$500,000                          | \$500,000      | 0.00         | 0.00         |
|           | 05 Forestry - recording fees                                | \$0                                | \$0            | 0.00         | 0.00         |
|           | 09 Endangered resources--natural heritage inventory program | \$300,700                          | \$300,700      | 2.50         | 2.50         |
|           | 14 Education programs - program f                           | \$142,700                          | \$142,700      | 1.00         | 1.00         |
|           | 16 Endangered resources - general fund                      | \$500,000                          | \$500,000      | 0.00         | 0.00         |
|           | 34 Fishery resources for ceded te                           | \$161,500                          | \$161,500      | 2.00         | 2.00         |
|           | 36 General program operations--private and public sources   | \$645,800                          | \$645,800      | 3.00         | 3.00         |
|           | 37 Reintroduction of whooping cranes                        | \$79,100                           | \$79,100       | 0.50         | 0.50         |
|           | 38 Elk management   | \$97,400                           | \$97,400       | 0.50         | 0.50         |
|           | 39 General program operations--service funds                | \$280,200                          | \$280,200      | 1.00         | 1.00         |
|           | 41 General program operations--fe                           | \$232,700                          | \$232,700      | 1.00         | 1.00         |
|           | 43 Great Lakes trout and salmon                             | \$1,611,700                        | \$1,611,700    | 3.50         | 3.50         |
|           | 44 Trout habitat improvement                                | \$1,382,000                        | \$1,382,000    | 8.09         | 8.09         |
|           | 45 Sturgeon stock and habitat                               | \$196,400                          | \$196,400      | 0.00         | 0.00         |
|           | 47 Commercial fish protection and                           | \$25,000                           | \$25,000       | 0.00         | 0.00         |
|           | 48 Sturgeon stock and habitat - i                           | \$58,200                           | \$58,200       | 0.00         | 0.00         |

## Decision Item by Numeric

### Department of Natural Resources

|  |              |              |        |        |
|--|--------------|--------------|--------|--------|
| 53 Wild turkey restoration   | \$777,500    | \$777,500    | 0.00   | 0.00   |
| 59 Pheasant restoration  | \$236,800    | \$236,800    | 0.00   | 0.00   |
| 60 Wetlands habitat improvement                                    | \$357,900    | \$357,900    | 0.00   | 0.00   |
| 61 General program operations-state funds                          | \$54,378,000 | \$54,378,000 | 469.36 | 469.36 |
| 63 Endangered resources-voluntary payments; sales, leases and fees | \$775,900    | \$775,900    | 9.00   | 9.00   |
| 65 Forestry-management plans                                       | \$0          | \$0          | 0.00   | 0.00   |
| 66 General program operations - state funds; forestry              | \$0          | \$0          | 0.00   | 0.00   |
| 68 Aquatic and terrestrial resources inventory                     | \$121,600    | \$121,600    | 0.00   | 0.00   |
| 69 Taxes and assessments; conservation fund                        | \$297,000    | \$297,000    | 0.00   | 0.00   |
| 72 General program operations--state all-terrain vehicle projects  | \$310,500    | \$310,500    | 0.00   | 0.00   |
| 73 Rental property and equipment--maintenance and replacement      | \$271,900    | \$271,900    | 0.00   | 0.00   |
| 74 General program operations--state snowmobile trails and areas   | \$211,100    | \$211,100    | 0.00   | 0.00   |
| 75 General program operations- st                                  | \$16,900     | \$16,900     | 0.00   | 0.00   |
| 79 Forestry-reforestation  | \$0          | \$0          | 0.00   | 0.00   |
| 80 Forestry - forestry education curriculum                        | \$0          | \$0          | 0.00   | 0.00   |
| 81 General program operations-federal funds                        | \$20,504,300 | \$20,504,300 | 103.09 | 103.09 |
| 84 Beaver control; fish and wildlife account                       | \$36,200     | \$36,200     | 0.00   | 0.00   |
| 85 Control of wild animals   | \$285,600    | \$285,600    | 2.00   | 2.00   |

## Decision Item by Numeric

### Department of Natural Resources

|           |  |                     |                     |               |               |
|-----------|--|---------------------|---------------------|---------------|---------------|
|           | 88 Trapper education program   | \$48,500            | \$48,500            | 0.00          | 0.00          |
|           | 89 Parks and forests - campground reservation fees                           | \$1,250,000         | \$1,250,000         | 0.00          | 0.00          |
|           | 91 Pheasant stocking and propagation   | \$453,100           | \$453,100           | 3.00          | 3.00          |
|           | <b>Fish, Wildlife, and Parks SubTotal</b>                                    | <b>\$87,861,300</b> | <b>\$87,861,300</b> | <b>609.54</b> | <b>609.54</b> |
| <b>02</b> | <b>Forestry</b>  |                     |                     |               |               |
|           | 01 General program operations--state funds                                   | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 03 Air quality monitoring station  | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 04 Forestry--recording fees  | \$89,100            | \$89,100            | 0.00          | 0.00          |
|           | 05 Air management - motor veh. emission inspect. & maint. prog., state funds | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 16 Solid waste management-remediated property                                | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 21 Solid waste management--solid and hazardous waste disposal administration | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 23 Air management -- recovery of ozone-depleting refrigerants                | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 24 Air management--permit review and enforcement                             | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 29 General program operations - private and public sources                   | \$183,000           | \$183,000           | 0.00          | 0.00          |
|           | 30 Ferrous metallic mining operat  | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 31 Mining--mining regulation and administration                              | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 32 Air management -- asbestos management                                     | \$0                 | \$0                 | 0.00          | 0.00          |

# Decision Item by Numeric

## Department of Natural Resources

|   |              |              |        |        |
|---|--------------|--------------|--------|--------|
| 35 Air management--state permit sources                                       | \$0          | \$0          | 0.00   | 0.00   |
| 36 Air management - stationary sources  | \$0          | \$0          | 0.00   | 0.00   |
| 39 General program operations-service funds                                   | \$402,800    | \$402,800    | 0.00   | 0.00   |
| 41 General program operations--federal funds                                  | \$0          | \$0          | 0.00   | 0.00   |
| 54 General program operations - s   | \$49,573,700 | \$49,573,700 | 412.58 | 412.58 |
| 57 Rental property and equipment-   | \$245,500    | \$245,500    | 0.00   | 0.00   |
| 58 Forestry-management plans  | \$316,800    | \$316,800    | 0.00   | 0.00   |
| 59 Forestry--reforestation  | \$100,500    | \$100,500    | 0.00   | 0.00   |
| 69 Forestry - prescribed burn   | \$710,700    | \$710,700    | 7.00   | 7.00   |
| 72 Solid waste management--environmental repair; spills; abandoned containers | \$0          | \$0          | 0.00   | 0.00   |
| 75 General program operations - environmental fund                            | \$0          | \$0          | 0.00   | 0.00   |
| 76 Solid waste management--environmental repair; petroleum spills; admin.     | \$0          | \$0          | 0.00   | 0.00   |
| 77 Recycling; administration  | \$0          | \$0          | 0.00   | 0.00   |
| 78 General program operations - brownfields                                   | \$0          | \$0          | 0.00   | 0.00   |
| 79 Electronic waste recycling   | \$0          | \$0          | 0.00   | 0.00   |
| 80 General program operations - environmental fund-federal funds              | \$0          | \$0          | 0.00   | 0.00   |
| 81 General program operations --  | \$1,478,200  | \$1,478,200  | 3.50   | 3.50   |
| 82 Forestry - forestry education  | \$350,000    | \$350,000    | 0.00   | 0.00   |

## Decision Item by Numeric

### Department of Natural Resources

|           |  |                     |                     |               |               |
|-----------|--|---------------------|---------------------|---------------|---------------|
|           | 84 air management--vapor recovery administration                               | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 85 Air management--mobile sources  | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 89 Solid waste management - dry cleaner environmental response                 | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 95 Habitat conservation plan fees  | \$9,900             | \$9,900             | 0.00          | 0.00          |
|           | <b>Forestry SubTotal</b>   | <b>\$53,460,200</b> | <b>\$53,460,200</b> | <b>423.08</b> | <b>423.08</b> |
| <b>03</b> | <b>Public Safety</b>   |                     |                     |               |               |
|           | 01 General program operations--state funds                                     | \$1,512,400         | \$1,512,400         | 13.77         | 13.77         |
|           | 26 Environmental quality - laboratory certification                            | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 29 General program operations - private & public sources                       | \$4,200             | \$4,200             | 0.00          | 0.00          |
|           | 35 Operator certification -- fees  | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 36 Enforcement -- stationary sources   | \$87,900            | \$87,900            | 1.00          | 1.00          |
|           | 38 Law enforcement - snowmobile enforcement and safety training; service funds | \$1,145,600         | \$1,145,600         | 9.00          | 9.00          |
|           | 39 General program operations--service funds                                   | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 41 General program operations--federal funds                                   | \$552,900           | \$552,900           | 7.00          | 7.00          |
|           | 61 General program operations--state funds                                     | \$20,653,400        | \$20,653,400        | 167.88        | 167.88        |
|           | 62 Law enforcement--all-terrain vehicle enforcement                            | \$1,288,900         | \$1,288,900         | 9.00          | 9.00          |
|           | 63 Law enforcement--car kill deer  | \$0                 | \$0                 | 0.00          | 0.00          |

# Decision Item by Numeric

## Department of Natural Resources

|           |  |                     |                     |               |               |
|-----------|--|---------------------|---------------------|---------------|---------------|
|           | 66 Aquatic invasive species control; voluntary contributions         | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 67 Law enforcement -- water resources enforcement                    | \$234,300           | \$234,300           | 2.20          | 2.20          |
|           | 69 Education and safety programs                                     | \$337,600           | \$337,600           | 0.00          | 0.00          |
|           | 70 Law enforcement--snowmobile enforcement and safety training       | \$126,300           | \$126,300           | 0.00          | 0.00          |
|           | 71 General program operations--environmental fund                    | \$1,770,600         | \$1,770,600         | 13.48         | 13.48         |
|           | 72 General program operations, nonpoint source -- environmental fund | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 73 Law enforcement--boat enforcement and safety training             | \$2,820,300         | \$2,820,300         | 21.00         | 21.00         |
|           | 75 General program operations - pollution prevention                 | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 77 Recycling; enforcement and research                               | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 81 General program operations--federal funds                         | \$3,332,700         | \$3,332,700         | 17.50         | 17.50         |
|           | 83 Water resources - public health                                   | \$0                 | \$0                 | 0.00          | 0.00          |
|           | <b>Public Safety SubTotal</b>  | <b>\$33,867,100</b> | <b>\$33,867,100</b> | <b>261.83</b> | <b>261.83</b> |
| <b>04</b> | <b>Environmental Management</b>                                      |                     |                     |               |               |
|           | 01 General program operations - state funds                          | \$10,339,000        | \$10,339,000        | 95.32         | 95.32         |
|           | 03 Air management - motor veh. em                                    | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 07 Walleye production; contracts                                     | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 12 Ferrous metallic mining operat                                    | \$38,600            | \$38,600            | 1.00          | 1.00          |
|           | 13 Mining--mining regulation and                                     | \$76,300            | \$76,300            | 0.00          | 0.00          |

# Decision Item by Numeric

## Department of Natural Resources

|  |             |             |       |       |
|--|-------------|-------------|-------|-------|
| 14 Water resources - remedial action                       | \$50,000    | \$50,000    | 0.00  | 0.00  |
| 15 Air management -- asbestos man                          | \$560,300   | \$560,300   | 4.00  | 4.00  |
| 16 Solid waste management-remedia                          | \$823,600   | \$823,600   | 9.00  | 9.00  |
| 18 Storm water management - fees                           | \$0         | \$0         | 0.00  | 0.00  |
| 19 Water resources - Great Lakes protection fund           | \$214,900   | \$214,900   | 0.00  | 0.00  |
| 21 Water resources--ballast water discharge permits        | \$262,000   | \$262,000   | 2.50  | 2.50  |
| 23 Air management -- recovery of                           | \$116,400   | \$116,400   | 1.50  | 1.50  |
| 24 Air management--permit review                           | \$2,157,900 | \$2,157,900 | 19.50 | 19.50 |
| 25 Solid waste management--solid                           | \$2,664,500 | \$2,664,500 | 26.00 | 26.00 |
| 26 Wastewater management - fees                            | \$136,500   | \$136,500   | 1.50  | 1.50  |
| 29 General program operations - private and public sources | \$189,500   | \$189,500   | 1.00  | 1.00  |
| 30 Water regulation and zoning - fees                      | \$0         | \$0         | 0.00  | 0.00  |
| 31 Groundwater quantity administration                     | \$575,000   | \$575,000   | 6.00  | 6.00  |
| 32 Groundwater quantity research                           | \$84,500    | \$84,500    | 0.00  | 0.00  |
| 33 Water resources--water use fees                         | \$813,400   | \$813,400   | 4.00  | 4.00  |
| 34 Air management--state permit s                          | \$1,351,100 | \$1,351,100 | 12.00 | 12.00 |
| 37 Air management - stationary so                          | \$6,255,200 | \$6,255,200 | 57.00 | 57.00 |
| 38 Fishery resources for ceded territories                 | \$0         | \$0         | 0.00  | 0.00  |
| 39 General program operations -- service funds             | \$0         | \$0         | 0.00  | 0.00  |

## Decision Item by Numeric

### Department of Natural Resources

|   |              |              |        |        |
|---|--------------|--------------|--------|--------|
| 41 General program operations - federal funds                               | \$21,473,200 | \$21,473,200 | 205.15 | 205.15 |
| 42 Water reg. & zoning -- dam safety & wetland mapping; conservation fund   | \$0          | \$0          | 0.00   | 0.00   |
| 43 Great Lakes trout and salmon   | \$0          | \$0          | 0.00   | 0.00   |
| 44 Trout habitat improvement  | \$0          | \$0          | 0.00   | 0.00   |
| 45 Sturgeon stock and habitat   | \$0          | \$0          | 0.00   | 0.00   |
| 47 Commercial fish protection and Great Lakes resource surcharge            | \$0          | \$0          | 0.00   | 0.00   |
| 58 Watershed -- nonpoint source contracts                                   | \$0          | \$0          | 0.00   | 0.00   |
| 59 General program operations - state funds                                 | \$0          | \$0          | 0.00   | 0.00   |
| 60 General program operations - environmental fund                          | \$56,700     | \$56,700     | 0.75   | 0.75   |
| 61 General program operations - environmental fund                          | \$7,014,900  | \$7,014,900  | 62.07  | 62.07  |
| 62 Water resources - public health  | \$24,700     | \$24,700     | 0.00   | 0.00   |
| 63 Water resources - groundwater management                                 | \$91,900     | \$91,900     | 0.00   | 0.00   |
| 64 River stream monitoring study  | \$132,900    | \$132,900    | 1.00   | 1.00   |
| 65 Water resources management - lake, river and invasive species management | \$2,314,800  | \$2,314,800  | 11.00  | 11.00  |
| 67 Sturgeon stock and habitat - inland waters                               | \$0          | \$0          | 0.00   | 0.00   |
| 68 Air quality monitoring station   | \$30,000     | \$30,000     | 0.00   | 0.00   |
| 69 Air management -- motor vehicle  | \$44,600     | \$44,600     | 0.50   | 0.50   |
| 71 General program operations - b   | \$299,700    | \$299,700    | 3.00   | 3.00   |

# Decision Item by Numeric

## Department of Natural Resources

|           |  |                     |                     |               |               |
|-----------|--|---------------------|---------------------|---------------|---------------|
|           | 72 Solid waste management--enviro  | \$2,292,700         | \$2,292,700         | 0.00          | 0.00          |
|           | 73 Solid waste mngmnt dry cleaner  | \$227,800           | \$227,800           | 2.00          | 2.00          |
|           | 74 General program operations-<br>environmental improvement<br>programs; state funds | \$528,900           | \$528,900           | 5.00          | 5.00          |
|           | 76 Solid waste management--enviro  | \$3,633,400         | \$3,633,400         | 31.95         | 31.95         |
|           | 77 Recycling; administration   | \$1,510,900         | \$1,510,900         | 13.50         | 13.50         |
|           | 78 General program operations,<br>nonpoint source                                    | \$236,400           | \$236,400           | 2.50          | 2.50          |
|           | 79 Electronic waste recycling  | \$147,100           | \$147,100           | 1.00          | 1.00          |
|           | 81 General program operations -<br>clean water fund program; federal<br>funds        | \$778,500           | \$778,500           | 7.00          | 7.00          |
|           | 82 General program operations-safe<br>drinking water loan programs; federal<br>funds | \$2,497,400         | \$2,497,400         | 14.50         | 14.50         |
|           | 83 General program operations - e  | \$1,076,600         | \$1,076,600         | 12.50         | 12.50         |
|           | 84 air management--vapor recovery  | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 85 Air management--mobile sources  | \$1,438,000         | \$1,438,000         | 4.50          | 4.50          |
|           | 89 General program operations -<br>federal funds                                     | \$0                 | \$0                 | 0.00          | 0.00          |
|           | <b>Environmental Management<br/>SubTotal</b>   | <b>\$72,559,800</b> | <b>\$72,559,800</b> | <b>618.24</b> | <b>618.24</b> |
| <b>05</b> | <b>Conservation aids</b>   |                     |                     |               |               |
|           | 03 Aids in lieu of taxes -- general fund   | \$6,672,500         | \$6,672,500         | 0.00          | 0.00          |
|           | 15 Summer tribal youth program   | \$250,000           | \$250,000           | 0.00          | 0.00          |
|           | 45 Resource aids -- fire suppression<br>grants                                       | \$170,000           | \$170,000           | 0.00          | 0.00          |

## Decision Item by Numeric

### Department of Natural Resources

|  |             |             |      |      |
|--|-------------|-------------|------|------|
| 47 Recreation aids- utility terra                                | \$95,600    | \$95,600    | 0.00 | 0.00 |
| 48 Recreation aids- utility terra                                | \$351,500   | \$351,500   | 0.00 | 0.00 |
| 49 Venison processing  | \$300,000   | \$300,000   | 0.00 | 0.00 |
| 50 Enforcement aids -- boating enforcement                       | \$1,386,000 | \$1,386,000 | 0.00 | 0.00 |
| 51 Enforcement aids -- all-terrain vehicle enforcement           | \$495,000   | \$495,000   | 0.00 | 0.00 |
| 52 Enforcement aids -- snowmobiling enforcement                  | \$396,000   | \$396,000   | 0.00 | 0.00 |
| 53 Wildlife damage claims and abatement                          | \$2,950,000 | \$2,950,000 | 0.00 | 0.00 |
| 54 Venison processing; voluntary contributions                   | \$14,800    | \$14,800    | 0.00 | 0.00 |
| 55 Aids in lieu of taxes -- sum certain                          | \$6,570,000 | \$6,570,000 | 0.00 | 0.00 |
| 57 Resource aids - forest grants                                 | \$1,147,900 | \$1,147,900 | 0.00 | 0.00 |
| 61 Resource Aids- Natural Resourc                                | \$20,000    | \$20,000    | 0.00 | 0.00 |
| 62 Resource aids - Canadian agencies migratory waterfowl aids    | \$167,500   | \$167,500   | 0.00 | 0.00 |
| 63 Resource aids - county conservation aids                      | \$148,500   | \$148,500   | 0.00 | 0.00 |
| 64 Recreation aids - fish, wildlife and forestry recreation aids | \$112,200   | \$112,200   | 0.00 | 0.00 |
| 65 Resource aids - county forest loans; severance share payments | \$100,000   | \$100,000   | 0.00 | 0.00 |
| 66 Resource aids - forest croplands and managed forest land aids | \$1,237,500 | \$1,237,500 | 0.00 | 0.00 |
| 67 Resource aids - county forest loans                           | \$616,200   | \$616,200   | 0.00 | 0.00 |
| 68 Resource aids - county forest project loans                   | \$396,000   | \$396,000   | 0.00 | 0.00 |

## Decision Item by Numeric

### Department of Natural Resources

|  |             |             |      |      |
|--|-------------|-------------|------|------|
| 69 Recreation aids - supplemental snowmobile trail aids                      | \$800,000   | \$800,000   | 0.00 | 0.00 |
| 70 Resource aids - county forest project loans; severance share payments     | \$350,000   | \$350,000   | 0.00 | 0.00 |
| 71 Res. aids - county forests, forest croplands and managed forest land aids | \$1,416,400 | \$1,416,400 | 0.00 | 0.00 |
| 72 Resource aids--county sust. forestry & county forest adm. grants          | \$1,526,900 | \$1,526,900 | 0.00 | 0.00 |
| 73 Recreation aids - recreational boating and other projects                 | \$400,000   | \$400,000   | 0.00 | 0.00 |
| 74 Recreation aids - county snowmobile trail and area aids                   | \$2,475,400 | \$2,475,400 | 0.00 | 0.00 |
| 75 Recreation aids - snowmobile trail areas                                  | \$4,670,000 | \$4,670,000 | 0.00 | 0.00 |
| 76 Recreation aids - all-terrain vehicle project aids; gas tax payment       | \$1,931,000 | \$1,931,000 | 0.00 | 0.00 |
| 77 Recreation aids -- all-terrain vehicle project aids                       | \$1,670,000 | \$1,670,000 | 0.00 | 0.00 |
| 79 Aids in lieu of taxes -- sum sufficient                                   | \$780,000   | \$780,000   | 0.00 | 0.00 |
| 80 Wildlife abatement control grants   | \$24,700    | \$24,700    | 0.00 | 0.00 |
| 81 Recreation aids--all-terrain vehicle safety program                       | \$297,000   | \$297,000   | 0.00 | 0.00 |
| 82 Resource aids - national forest income aids                               | \$782,200   | \$782,200   | 0.00 | 0.00 |
| 83 Recreation and resource aids, federal funds                               | \$3,162,100 | \$3,162,100 | 0.00 | 0.00 |
| 84 Resource aids -- payment in lieu of taxes; federal                        | \$440,000   | \$440,000   | 0.00 | 0.00 |

## Decision Item by Numeric

### Department of Natural Resources

|           |   |                     |                     |             |             |
|-----------|---|---------------------|---------------------|-------------|-------------|
|           | 87 Resource aids -- urban forestry grants                                   | \$524,600           | \$524,600           | 0.00        | 0.00        |
|           | 88 Resource aids -- interpretive  | \$27,000            | \$27,000            | 0.00        | 0.00        |
|           | 89 Resource aids closed acreage   | \$0                 | \$0                 | 0.00        | 0.00        |
|           | 90 Recreation aids - Southeastern   | \$100,000           | \$100,000           | 0.00        | 0.00        |
|           | <b>Conservation aids SubTotal</b>   | <b>\$44,974,500</b> | <b>\$44,974,500</b> | <b>0.00</b> | <b>0.00</b> |
| <b>06</b> | <b>Environmental aids</b>   |                     |                     |             |             |
|           | 04 Environmental planning aids - local water quality planning               | \$196,400           | \$196,400           | 0.00        | 0.00        |
|           | 58 Environmental aids -- urban nonpoint source                              | \$500,000           | \$500,000           | 0.00        | 0.00        |
|           | 62 Environmental aids; nonpoint s   | \$0                 | \$0                 | 0.00        | 0.00        |
|           | 63 Environmental aids - lake protection                                     | \$2,252,600         | \$2,252,600         | 0.00        | 0.00        |
|           | 67 Petrostorage envr remd awards  | \$7,500,000         | \$7,500,000         | 0.00        | 0.00        |
|           | 68 Removal of underground PST   | \$100,000           | \$100,000           | 0.00        | 0.00        |
|           | 69 Environmental aids - compensation for well contamination and abandonment | \$200,000           | \$200,000           | 0.00        | 0.00        |
|           | 70 Financial assistance for responsible units                               | \$19,000,000        | \$19,000,000        | 0.00        | 0.00        |
|           | 73 Recycling consolidation grants   | \$1,000,000         | \$1,000,000         | 0.00        | 0.00        |
|           | 75 Environmental aids - river protection; conservation fund                 | \$289,500           | \$289,500           | 0.00        | 0.00        |
|           | 78 Environmental aids -- invasive aquatic species and lake monitoring       | \$4,029,100         | \$4,029,100         | 0.00        | 0.00        |
|           | 83 Environmental aids - federal funds                                       | \$800,000           | \$800,000           | 0.00        | 0.00        |

## Decision Item by Numeric

### Department of Natural Resources

|           |  |                     |                     |             |             |
|-----------|--|---------------------|---------------------|-------------|-------------|
|           | 84 Environmental planning aids - federal funds                                 | \$150,000           | \$150,000           | 0.00        | 0.00        |
|           | 85 Federal brownfields revolving loan funds                                    | \$1,000,000         | \$1,000,000         | 0.00        | 0.00        |
|           | 86 Environmental aids - dry cleaner environmental response                     | \$763,600           | \$763,600           | 0.00        | 0.00        |
|           | <b>Environmental aids SubTotal</b>   | <b>\$37,781,200</b> | <b>\$37,781,200</b> | <b>0.00</b> | <b>0.00</b> |
| <b>07</b> | <b>Debt service and development</b>  |                     |                     |             |             |
|           | 01 Resource acquisition and development - principal repayment and interest     | \$71,707,200        | \$71,707,200        | 0.00        | 0.00        |
|           | 06 Principal repayment and interest - pollution abatement bonds                | \$0                 | \$0                 | 0.00        | 0.00        |
|           | 07 Principal repay. and int. - combined sewer overflow; pollution abat. bonds  | \$1,805,600         | \$1,805,600         | 0.00        | 0.00        |
|           | 08 Principal repayment and interest - municipal clean drinking water grants    | \$174,200           | \$174,200           | 0.00        | 0.00        |
|           | 09 Administrative facilities - principal repayment and interest                | \$655,900           | \$655,900           | 0.00        | 0.00        |
|           | 11 Resource maintenance and development - state funds                          | \$755,600           | \$755,600           | 0.00        | 0.00        |
|           | 12 Facilities acquisition, development and maintenance                         | \$144,400           | \$144,400           | 0.00        | 0.00        |
|           | 37 Resource acquisition and development - service funds; transportation moneys | \$0                 | \$0                 | 0.00        | 0.00        |
|           | 58 Property development - conserv  | \$0                 | \$0                 | 0.00        | 0.00        |
|           | 60 Administrative facilities - principal repayment & interest; env. fund       | \$825,800           | \$825,800           | 0.00        | 0.00        |

## Decision Item by Numeric

### Department of Natural Resources

|  |              |              |      |      |
|--|--------------|--------------|------|------|
| 61 Resource acquisition and development - principal repayment and interest     | \$100        | \$100        | 0.00 | 0.00 |
| 62 Principal repayment and interest -- remedial action                         | \$2,609,900  | \$2,609,900  | 0.00 | 0.00 |
| 63 Dam repair and removal - principal repayment and interest                   | \$477,500    | \$477,500    | 0.00 | 0.00 |
| 64 Administrative facilities - principal repayment and interest                | \$6,387,400  | \$6,387,400  | 0.00 | 0.00 |
| 65 Resource development - principal repayment and interest                     | \$0          | \$0          | 0.00 | 0.00 |
| 66 Rental property and equipment - maintenance and replacement                 | \$180,000    | \$180,000    | 0.00 | 0.00 |
| 67 State forest acquisition and development - principal repayment and interest | \$13,500,000 | \$13,500,000 | 0.00 | 0.00 |
| 69 Principal repayment and interest--nonpoint source grants                    | \$5,675,900  | \$5,675,900  | 0.00 | 0.00 |
| 70 Principal repayment and interest - contaminated sediment                    | \$1,899,500  | \$1,899,500  | 0.00 | 0.00 |
| 71 Principal repayment and interest--nonpoint source                           | \$2,206,700  | \$2,206,700  | 0.00 | 0.00 |
| 72 Principal repayment and interest--urban nonpoint source cost-sharing        | \$3,363,100  | \$3,363,100  | 0.00 | 0.00 |
| 73 Resource acq. and dev. - boating access to southeastern lakes               | \$92,400     | \$92,400     | 0.00 | 0.00 |
| 74 Resource acquisition and development - state funds                          | \$889,100    | \$889,100    | 0.00 | 0.00 |
| 75 Resource acquisition and development - boating access                       | \$184,800    | \$184,800    | 0.00 | 0.00 |
| 76 Resource acq. and dev. - Mississippi and St. Croix rivers management        | \$57,700     | \$57,700     | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

|           |  |                      |                      |             |             |
|-----------|--|----------------------|----------------------|-------------|-------------|
|           | 77 Principal and interest--pollution abatement, environmental fund             | \$6,361,300          | \$6,361,300          | 0.00        | 0.00        |
|           | 79 Resource maint develop SP Frst  | \$2,000,000          | \$2,000,000          | 0.00        | 0.00        |
|           | 81 Facilities acquisition, development and maintenance -- conservation fund    | \$372,400            | \$372,400            | 0.00        | 0.00        |
|           | 82 Resource acquisition and development -- federal funds                       | \$9,112,800          | \$9,112,800          | 0.00        | 0.00        |
|           | 90 Parks development consrv fund   | \$0                  | \$0                  | 0.00        | 0.00        |
|           | <b>Debt service and development SubTotal</b>                                   | <b>\$131,439,300</b> | <b>\$131,439,300</b> | <b>0.00</b> | <b>0.00</b> |
| <b>08</b> | <b>Internal Services</b>   |                      |                      |             |             |
|           | 01 General program operations--state funds                                     | \$3,480,300          | \$3,480,300          | 15.47       | 15.47       |
|           | 05 Geographic information systems, general program operations - other funds    | \$32,700             | \$32,700             | 0.00        | 0.00        |
|           | 31 General program operations--service funds                                   | \$4,036,500          | \$4,036,500          | 8.50        | 8.50        |
|           | 32 Geographic information systems, general program operations -- service funds | \$1,168,800          | \$1,168,800          | 8.50        | 8.50        |
|           | 61 General program operations--state funds                                     | \$24,779,400         | \$24,779,400         | 170.93      | 170.93      |
|           | 63 General program operations--environmental fund                              | \$2,381,300          | \$2,381,300          | 2.30        | 2.30        |
|           | 65 Promotional activities and publications                                     | \$82,200             | \$82,200             | 0.00        | 0.00        |
|           | 67 Statewide recycling administration  | \$457,700            | \$457,700            | 0.50        | 0.50        |
|           | 69 General program operations - environmental improvement fund                 | \$391,500            | \$391,500            | 0.00        | 0.00        |

## Decision Item by Numeric

### Department of Natural Resources

|           |   |                     |                     |               |               |
|-----------|---|---------------------|---------------------|---------------|---------------|
|           | 81 General program operations--fe                           | \$1,379,100         | \$1,379,100         | 11.30         | 11.30         |
|           | 84 General program operations--mobile sources               | \$1,003,400         | \$1,003,400         | 0.50          | 0.50          |
|           | 85 Indirect cost reimbursements                             | \$7,745,600         | \$7,745,600         | 46.20         | 46.20         |
|           | <b>Internal Services SubTotal</b>                           | <b>\$46,938,500</b> | <b>\$46,938,500</b> | <b>264.20</b> | <b>264.20</b> |
| <b>09</b> | <b>External Services</b>                                    |                     |                     |               |               |
|           | 01 General program operations - state funds                 | \$9,083,100         | \$9,083,100         | 96.46         | 96.46         |
|           | 07 Education programs - program fees                        | \$0                 | \$0                 | 0.00          | 0.00          |
|           | 13 Off-highway motorcycle admin                             | \$43,000            | \$43,000            | 0.00          | 0.00          |
|           | 18 Storm water management - fees                            | \$1,687,600         | \$1,687,600         | 16.50         | 16.50         |
|           | 21 General program operations -- private and public sources | \$419,400           | \$419,400           | 0.00          | 0.00          |
|           | 22 Water regulation and zoning --                           | \$1,334,800         | \$1,334,800         | 13.00         | 13.00         |
|           | 26 Environmental quality - labora                           | \$621,400           | \$621,400           | 5.14          | 5.14          |
|           | 29 General program operations -- stationary sources         | \$464,300           | \$464,300           | 5.75          | 5.75          |
|           | 35 Operator certification -- fees                           | \$123,800           | \$123,800           | 1.50          | 1.50          |
|           | 38 Approval fees to Lac du Flambeau band-service funds      | \$84,500            | \$84,500            | 0.00          | 0.00          |
|           | 39 General Prog Ops - Service                               | \$2,788,200         | \$2,788,200         | 22.00         | 22.00         |
|           | 41 General program operations - federal funds               | \$4,228,900         | \$4,228,900         | 25.03         | 25.03         |
|           | 42 Water reg. & zoning -- dam saf                           | \$724,200           | \$724,200           | 6.00          | 6.00          |
|           | 58 Watershed -- nonpoint source c                           | \$267,600           | \$267,600           | 0.00          | 0.00          |

# Decision Item by Numeric

## Department of Natural Resources

|   |             |             |       |       |
|---|-------------|-------------|-------|-------|
| 59 water rsrcs lake river invasi  | \$843,400   | \$843,400   | 7.50  | 7.50  |
| 61 General program operations - state funds                               | \$8,107,600 | \$8,107,600 | 70.26 | 70.26 |
| 63 General program operations - environmental fund                        | \$0         | \$0         | 0.00  | 0.00  |
| 64 General program operations --  | \$964,100   | \$964,100   | 8.50  | 8.50  |
| 65 Water resources management - I   | \$0         | \$0         | 0.00  | 0.00  |
| 66 Statewide recycling administra   | \$218,800   | \$218,800   | 2.00  | 2.00  |
| 72 Aids administration - environmental improvement programs; state funds  | \$1,329,700 | \$1,329,700 | 12.00 | 12.00 |
| 75 Natural resources magazine   | \$532,100   | \$532,100   | 1.00  | 1.00  |
| 76 General program operations, no   | \$1,516,600 | \$1,516,600 | 12.00 | 12.00 |
| 78 Aids administration - snowmobile recreation                            | \$198,500   | \$198,500   | 1.50  | 1.50  |
| 79 Handling and other fees  | \$152,500   | \$152,500   | 0.00  | 0.00  |
| 83 Indirect cost reimbursements   | \$968,400   | \$968,400   | 7.07  | 7.07  |
| 84 General program operations - mobile sources                            | \$331,900   | \$331,900   | 3.50  | 3.50  |
| 86 Aids administration - clean water fund program; federal funds          | \$1,348,900 | \$1,348,900 | 14.00 | 14.00 |
| 87 General program operations - federal funds                             | \$452,800   | \$452,800   | 4.50  | 4.50  |
| 88 Aids administration - safe drinking water loan programs; federal funds | \$176,600   | \$176,600   | 2.50  | 2.50  |
| 89 Aids administration - dry cleaner environmental response               | \$92,500    | \$92,500    | 1.00  | 1.00  |
| 94 Fee amounts for statewide automated issuing system                     | \$2,863,100 | \$2,863,100 | 0.00  | 0.00  |

# Decision Item by Numeric

## Department of Natural Resources

|  |   |                      |                      |                 |                 |
|--|---|----------------------|----------------------|-----------------|-----------------|
|  | 96 Aquatic invasive species contr           | \$68,500             | \$68,500             | 0.00            | 0.00            |
|  | <b>External Services SubTotal</b>           | <b>\$42,036,800</b>  | <b>\$42,036,800</b>  | <b>338.71</b>   | <b>338.71</b>   |
|  | <b>Adjusted Base Funding Level SubTotal</b> | <b>\$550,918,700</b> | <b>\$550,918,700</b> | <b>2,515.60</b> | <b>2,515.60</b> |
|  |   |                      |                      |                 |                 |
|  | <b>Agency Total</b>                         | <b>\$550,918,700</b> | <b>\$550,918,700</b> | <b>2,515.60</b> | <b>2,515.60</b> |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |                                    | 1st Year Total       | 2nd Year Total       | 1st Year FTE    | 2nd Year FTE    |
|----------------------|-----------------|------------------------------------|----------------------|----------------------|-----------------|-----------------|
| <b>Decision Item</b> | <b>2000</b>     | <b>Adjusted Base Funding Level</b> |                      |                      |                 |                 |
|                      | GPR             | L                                  | \$9,098,700          | \$9,098,700          | 0.00            | 0.00            |
|                      | GPR             | S                                  | \$100,386,700        | \$100,386,700        | 223.52          | 223.52          |
|                      | PR              | S                                  | \$32,311,900         | \$32,311,900         | 243.89          | 243.89          |
|                      | PR Federal      | L                                  | \$1,950,000          | \$1,950,000          | 0.00            | 0.00            |
|                      | PR Federal      | S                                  | \$26,487,700         | \$26,487,700         | 238.18          | 238.18          |
|                      | SEG             | A                                  | \$10,259,200         | \$10,259,200         | 0.00            | 0.00            |
|                      | SEG             | L                                  | \$73,412,500         | \$73,412,500         | 0.00            | 0.00            |
|                      | SEG             | S                                  | \$241,775,800        | \$241,775,800        | 1,566.35        | 1,566.35        |
|                      | SEG Federal     | L                                  | \$4,384,300          | \$4,384,300          | 0.00            | 0.00            |
|                      | SEG Federal     | S                                  | \$50,851,900         | \$50,851,900         | 243.66          | 243.66          |
|                      | <b>Total</b>    |                                    | <b>\$550,918,700</b> | <b>\$550,918,700</b> | <b>2,515.60</b> | <b>2,515.60</b> |
| <b>Agency Total</b>  |                 |                                    | <b>\$550,918,700</b> | <b>\$550,918,700</b> | <b>2,515.60</b> | <b>2,515.60</b> |

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

1921 Biennial Budget

|                      |              |                                 |
|----------------------|--------------|---------------------------------|
|                      | <b>CODES</b> | <b>TITLES</b>                   |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources |
|                      | <b>CODES</b> | <b>TITLES</b>                   |
| <b>DECISION ITEM</b> | 3001         | Turnover Reduction              |

| Expenditure items |                                   | 1st Year Cost        | 2nd Year Cost        |
|-------------------|-----------------------------------|----------------------|----------------------|
| 01                | Permanent Position Salaries       | \$0                  | \$0                  |
| 02                | Turnover                          | (\$3,388,200)        | (\$3,388,200)        |
| 03                | Project Position Salaries         | \$0                  | \$0                  |
| 04                | LTE/Misc. Salaries                | \$0                  | \$0                  |
| 05                | Fringe Benefits                   | \$0                  | \$0                  |
| 06                | Supplies and Services             | \$0                  | \$0                  |
| 07                | Permanent Property                | \$0                  | \$0                  |
| 08                | Unalloted Reserve                 | \$0                  | \$0                  |
| 09                | Aids to Individuals Organizations | \$0                  | \$0                  |
| 10                | Local Assistance                  | \$0                  | \$0                  |
| 11                | One-time Financing                | \$0                  | \$0                  |
| 12                | Debt Service                      | \$0                  | \$0                  |
| 13                | Other major costs 3000            | \$0                  | \$0                  |
| 14                |                                   | \$0                  | \$0                  |
| 15                |                                   | \$0                  | \$0                  |
| 16                |                                   | \$0                  | \$0                  |
| <b>17</b>         | <b>Total Cost</b>                 | <b>(\$3,388,200)</b> | <b>(\$3,388,200)</b> |

|    |                                   |      |      |
|----|-----------------------------------|------|------|
| 18 | Project Positions Authorized      | 0.00 | 0.00 |
| 19 | Classified Positions Authorized   | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric                              | 1st Year Total            | 2nd Year Total     | 1st Year FTE | 2nd Year FTE |
|-----------|--|---------------------------|--------------------|--------------|--------------|
|           | <b>3001</b>  | <b>Turnover Reduction</b> |                    |              |              |
| <b>01</b> | <b>Fish, Wildlife, and Parks</b>                   |                           |                    |              |              |
|           | 61 General program operations-state funds          | (\$734,000)               | (\$734,000)        | 0.00         | 0.00         |
|           | 81 General program operations-federal funds        | (\$178,400)               | (\$178,400)        | 0.00         | 0.00         |
|           | <b>Fish, Wildlife, and Parks SubTotal</b>          | <b>(\$912,400)</b>        | <b>(\$912,400)</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>02</b> | <b>Forestry</b>                                    |                           |                    |              |              |
|           | 54 General program operations - s                  | (\$701,600)               | (\$701,600)        | 0.00         | 0.00         |
|           | <b>Forestry SubTotal</b>                           | <b>(\$701,600)</b>        | <b>(\$701,600)</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>03</b> | <b>Public Safety</b>                               |                           |                    |              |              |
|           | 61 General program operations--state funds         | (\$339,500)               | (\$339,500)        | 0.00         | 0.00         |
|           | <b>Public Safety SubTotal</b>                      | <b>(\$339,500)</b>        | <b>(\$339,500)</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>04</b> | <b>Environmental Management</b>                    |                           |                    |              |              |
|           | 01 General program operations - state funds        | (\$206,300)               | (\$206,300)        | 0.00         | 0.00         |
|           | 37 Air management - stationary so                  | (\$114,700)               | (\$114,700)        | 0.00         | 0.00         |
|           | 41 General program operations - federal funds      | (\$351,200)               | (\$351,200)        | 0.00         | 0.00         |
|           | 61 General program operations - environmental fund | (\$123,900)               | (\$123,900)        | 0.00         | 0.00         |
|           | <b>Environmental Management SubTotal</b>           | <b>(\$796,100)</b>        | <b>(\$796,100)</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>08</b> | <b>Internal Services</b>                           |                           |                    |              |              |

# Decision Item by Numeric

## Department of Natural Resources

|           |   |                      |                      |             |             |
|-----------|---|----------------------|----------------------|-------------|-------------|
|           | 61 General program operations--state funds  | (\$342,400)          | (\$342,400)          | 0.00        | 0.00        |
|           | <b>Internal Services SubTotal</b>           | <b>(\$342,400)</b>   | <b>(\$342,400)</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>09</b> | <b>External Services</b>                    |                      |                      |             |             |
|           | 01 General program operations - state funds | (\$178,400)          | (\$178,400)          | 0.00        | 0.00        |
|           | 61 General program operations - state funds | (\$117,800)          | (\$117,800)          | 0.00        | 0.00        |
|           | <b>External Services SubTotal</b>           | <b>(\$296,200)</b>   | <b>(\$296,200)</b>   | <b>0.00</b> | <b>0.00</b> |
|           | <b>Turnover Reduction SubTotal</b>          | <b>(\$3,388,200)</b> | <b>(\$3,388,200)</b> | <b>0.00</b> | <b>0.00</b> |
|           |   |                      |                      |             |             |
|           | <b>Agency Total</b>                         | <b>(\$3,388,200)</b> | <b>(\$3,388,200)</b> | <b>0.00</b> | <b>0.00</b> |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |                           | 1st Year Total       | 2nd Year Total       | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|---------------------------|----------------------|----------------------|--------------|--------------|
| <b>Decision Item</b> | <b>3001</b>     | <b>Turnover Reduction</b> |                      |                      |              |              |
|                      | GPR             | S                         | (\$384,700)          | (\$384,700)          | 0.00         | 0.00         |
|                      | PR              | S                         | (\$114,700)          | (\$114,700)          | 0.00         | 0.00         |
|                      | PR Federal      | S                         | (\$351,200)          | (\$351,200)          | 0.00         | 0.00         |
|                      | SEG             | S                         | (\$2,359,200)        | (\$2,359,200)        | 0.00         | 0.00         |
|                      | SEG Federal     | S                         | (\$178,400)          | (\$178,400)          | 0.00         | 0.00         |
|                      | <b>Total</b>    |                           | <b>(\$3,388,200)</b> | <b>(\$3,388,200)</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>Agency Total</b>  |                 |                           | <b>(\$3,388,200)</b> | <b>(\$3,388,200)</b> | <b>0.00</b>  | <b>0.00</b>  |

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

1921 Biennial Budget

|                      |              |   |
|----------------------|--------------|---|
|                      | <b>CODES</b> | <b>TITLES</b>                                   |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources                 |
|                      | <b>CODES</b> | <b>TITLES</b>                                   |
| <b>DECISION ITEM</b> | 3002         | Removal of Noncontinuing Elements from the Base |

| Expenditure items |                                   | 1st Year Cost     | 2nd Year Cost     |
|-------------------|-----------------------------------|-------------------|-------------------|
| 01                | Permanent Position Salaries       | \$0               | \$0               |
| 02                | Turnover                          | \$0               | \$0               |
| 03                | Project Position Salaries         | (\$72,700)        | (\$72,700)        |
| 04                | LTE/Misc. Salaries                | \$0               | \$0               |
| 05                | Fringe Benefits                   | \$0               | \$0               |
| 06                | Supplies and Services             | \$0               | \$0               |
| 07                | Permanent Property                | \$0               | \$0               |
| 08                | Unalloted Reserve                 | \$0               | \$0               |
| 09                | Aids to Individuals Organizations | \$0               | \$0               |
| 10                | Local Assistance                  | \$0               | \$0               |
| 11                | One-time Financing                | \$0               | \$0               |
| 12                | Debt Service                      | \$0               | \$0               |
| 13                | Other major costs 3000            | \$0               | \$0               |
| 14                |                                   | \$0               | \$0               |
| 15                |                                   | \$0               | \$0               |
| 16                |                                   | \$0               | \$0               |
| <b>17</b>         | <b>Total Cost</b>                 | <b>(\$72,700)</b> | <b>(\$72,700)</b> |

|    |                                   |      |      |
|----|-----------------------------------|------|------|
| 18 | Project Positions Authorized      | 0.00 | 0.00 |
| 19 | Classified Positions Authorized   | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric   | 1st Year Total   | 2nd Year Total    | 1st Year FTE | 2nd Year FTE |
|-----------|---|--|-------------------|--------------|--------------|
|           | <b>3002</b>   | <b>Removal of Noncontinuing Elements from the Base</b> |                   |              |              |
| <b>09</b> | <b>External Services</b>  |  |                   |              |              |
|           | 41 General program operations - federal funds                   | (\$72,700)   | (\$72,700)        | 0.00         | 0.00         |
|           | <b>External Services SubTotal</b>                               | <b>(\$72,700)</b>                                      | <b>(\$72,700)</b> | <b>0.00</b>  | <b>0.00</b>  |
|           | <b>Removal of Noncontinuing Elements from the Base SubTotal</b> | <b>(\$72,700)</b>                                      | <b>(\$72,700)</b> | <b>0.00</b>  | <b>0.00</b>  |
|           |   |  |                   |              |              |
|           | <b>Agency Total</b>   | <b>(\$72,700)</b>                                      | <b>(\$72,700)</b> | <b>0.00</b>  | <b>0.00</b>  |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |  | 1st Year Total    | 2nd Year Total    | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|--|-------------------|-------------------|--------------|--------------|
| <b>Decision Item</b> | <b>3002</b>     | <b>Removal of Noncontinuing Elements from the Base</b> |                   |                   |              |              |
|                      | PR Federal      | S  | (\$72,700)        | (\$72,700)        | 0.00         | 0.00         |
|                      | <b>Total</b>    |  | <b>(\$72,700)</b> | <b>(\$72,700)</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>Agency Total</b>  |                 |  | <b>(\$72,700)</b> | <b>(\$72,700)</b> | <b>0.00</b>  | <b>0.00</b>  |

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

1921 Biennial Budget

|                      |              |  |
|----------------------|--------------|--|
|                      | <b>CODES</b> | <b>TITLES</b>  |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources                                  |
|                      | <b>CODES</b> | <b>TITLES</b>  |
| <b>DECISION ITEM</b> | 3003         | Full Funding of Continuing Position Salaries and Fringe Benefits |

| Expenditure items |                                   | 1st Year Cost | 2nd Year Cost |
|-------------------|-----------------------------------|---------------|---------------|
| 01                | Permanent Position Salaries       | \$1,746,600   | \$1,746,600   |
| 02                | Turnover                          | \$0           | \$0           |
| 03                | Project Position Salaries         | (\$16,900)    | (\$16,900)    |
| 04                | LTE/Misc. Salaries                | \$0           | \$0           |
| 05                | Fringe Benefits                   | \$7,591,000   | \$7,591,000   |
| 06                | Supplies and Services             | \$0           | \$0           |
| 07                | Permanent Property                | \$0           | \$0           |
| 08                | Unalloted Reserve                 | \$0           | \$0           |
| 09                | Aids to Individuals Organizations | \$0           | \$0           |
| 10                | Local Assistance                  | \$0           | \$0           |
| 11                | One-time Financing                | \$0           | \$0           |
| 12                | Debt Service                      | \$0           | \$0           |
| 13                | Other major costs 3000            | \$0           | \$0           |
| 14                |                                   | \$0           | \$0           |
| 15                |                                   | \$0           | \$0           |
| 16                |                                   | \$0           | \$0           |

|           |                                   |                    |                    |
|-----------|-----------------------------------|--------------------|--------------------|
| <b>17</b> | <b>Total Cost</b>                 | <b>\$9,320,700</b> | <b>\$9,320,700</b> |
| 18        | Project Positions Authorized      | 0.00               | 0.00               |
| 19        | Classified Positions Authorized   | 0.00               | 0.00               |
| 20        | Unclassified Positions Authorized | 0.00               | 0.00               |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric                                       | 1st Year Total  | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-----------|---|---|----------------|--------------|--------------|
|           | <b>3003</b>   | <b>Full Funding of Continuing Position Salaries and Fringe Benefits</b> |                |              |              |
| <b>01</b> | <b>Fish, Wildlife, and Parks</b>                            |   |                |              |              |
|           | 09 Endangered resources--natural heritage inventory program | \$8,000   | \$8,000        | 0.00         | 0.00         |
|           | 14 Education programs - program f                           | (\$48,100)  | (\$48,100)     | 0.00         | 0.00         |
|           | 34 Fishery resources for ceded te                           | \$4,400   | \$4,400        | 0.00         | 0.00         |
|           | 36 General program operations--private and public sources   | \$7,600   | \$7,600        | 0.00         | 0.00         |
|           | 37 Reintroduction of whooping cranes                        | \$1,600   | \$1,600        | 0.00         | 0.00         |
|           | 38 Elk management   | \$28,300  | \$28,300       | 0.00         | 0.00         |
|           | 39 General program operations--service funds                | \$2,300   | \$2,300        | 0.00         | 0.00         |
|           | 41 General program operations--fe                           | \$85,200  | \$85,200       | 0.00         | 0.00         |
|           | 43 Great Lakes trout and salmon                             | \$1,400   | \$1,400        | 0.00         | 0.00         |
|           | 44 Trout habitat improvement                                | \$28,800  | \$28,800       | 0.00         | 0.00         |
|           | 45 Sturgeon stock and habitat                               | (\$300)   | (\$300)        | 0.00         | 0.00         |
|           | 48 Sturgeon stock and habitat - i                           | (\$100)   | (\$100)        | 0.00         | 0.00         |
|           | 53 Wild turkey restoration                                  | (\$500)   | (\$500)        | 0.00         | 0.00         |
|           | 59 Pheasant restoration                                     | (\$100)   | (\$100)        | 0.00         | 0.00         |
|           | 60 Wetlands habitat improvement                             | (\$300)   | (\$300)        | 0.00         | 0.00         |
|           | 61 General program operations-state funds                   | \$1,867,900   | \$1,867,900    | 0.00         | 0.00         |

# Decision Item by Numeric

## Department of Natural Resources

|           |  |                    |                    |             |             |
|-----------|--|--------------------|--------------------|-------------|-------------|
|           | 63 Endangered resources-voluntary payments; sales, leases and fees             | \$107,700          | \$107,700          | 0.00        | 0.00        |
|           | 73 Rental property and equipment--maintenance and replacement                  | (\$100)            | (\$100)            | 0.00        | 0.00        |
|           | 81 General program operations-federal funds                                    | (\$99,600)         | (\$99,600)         | 0.00        | 0.00        |
|           | 85 Control of wild animals   | \$4,600            | \$4,600            | 0.00        | 0.00        |
|           | 88 Trapper education program   | (\$100)            | (\$100)            | 0.00        | 0.00        |
|           | 91 Pheasant stocking and propagation   | \$5,100            | \$5,100            | 0.00        | 0.00        |
|           | <b>Fish, Wildlife, and Parks SubTotal</b>                                      | <b>\$2,003,700</b> | <b>\$2,003,700</b> | <b>0.00</b> | <b>0.00</b> |
| <b>02</b> | <b>Forestry</b>  |                    |                    |             |             |
|           | 39 General program operations-service funds                                    | (\$700)            | (\$700)            | 0.00        | 0.00        |
|           | 54 General program operations - s  | \$1,187,900        | \$1,187,900        | 0.00        | 0.00        |
|           | 69 Forestry - prescribed burn  | \$174,600          | \$174,600          | 0.00        | 0.00        |
|           | 81 General program operations --   | \$17,400           | \$17,400           | 0.00        | 0.00        |
|           | <b>Forestry SubTotal</b>   | <b>\$1,379,200</b> | <b>\$1,379,200</b> | <b>0.00</b> | <b>0.00</b> |
| <b>03</b> | <b>Public Safety</b>   |                    |                    |             |             |
|           | 01 General program operations--state funds                                     | \$87,100           | \$87,100           | 0.00        | 0.00        |
|           | 36 Enforcement -- stationary sources   | \$11,100           | \$11,100           | 0.00        | 0.00        |
|           | 38 Law enforcement - snowmobile enforcement and safety training; service funds | \$68,600           | \$68,600           | 0.00        | 0.00        |
|           | 41 General program operations--federal funds                                   | \$117,800          | \$117,800          | 0.00        | 0.00        |

## Decision Item by Numeric

### Department of Natural Resources

|           |  |                    |                    |             |             |
|-----------|--|--------------------|--------------------|-------------|-------------|
|           | 61 General program operations--state funds                     | (\$443,500)        | (\$443,500)        | 0.00        | 0.00        |
|           | 62 Law enforcement--all-terrain vehicle enforcement            | (\$40,500)         | (\$40,500)         | 0.00        | 0.00        |
|           | 67 Law enforcement -- water resources enforcement              | (\$12,100)         | (\$12,100)         | 0.00        | 0.00        |
|           | 70 Law enforcement--snowmobile enforcement and safety training | (\$78,400)         | (\$78,400)         | 0.00        | 0.00        |
|           | 71 General program operations--environmental fund              | (\$89,400)         | (\$89,400)         | 0.00        | 0.00        |
|           | 73 Law enforcement--boat enforcement and safety training       | \$49,400           | \$49,400           | 0.00        | 0.00        |
|           | 81 General program operations--federal funds                   | \$115,900          | \$115,900          | 0.00        | 0.00        |
|           | <b>Public Safety SubTotal</b>                                  | <b>(\$214,000)</b> | <b>(\$214,000)</b> | <b>0.00</b> | <b>0.00</b> |
| <b>04</b> | <b>Environmental Management</b>                                |                    |                    |             |             |
|           | 01 General program operations - state funds                    | \$178,700          | \$178,700          | 0.00        | 0.00        |
|           | 12 Ferrous metallic mining operat                              | \$57,200           | \$57,200           | 0.00        | 0.00        |
|           | 15 Air management -- asbestos man                              | \$46,800           | \$46,800           | 0.00        | 0.00        |
|           | 16 Solid waste management-remedia                              | \$180,100          | \$180,100          | 0.00        | 0.00        |
|           | 21 Water resources--ballast water discharge permits            | \$26,900           | \$26,900           | 0.00        | 0.00        |
|           | 23 Air management -- recovery of                               | \$24,000           | \$24,000           | 0.00        | 0.00        |
|           | 24 Air management--permit review                               | (\$8,500)          | (\$8,500)          | 0.00        | 0.00        |
|           | 25 Solid waste management--solid                               | \$64,100           | \$64,100           | 0.00        | 0.00        |
|           | 26 Wastewater management - fees                                | \$1,100            | \$1,100            | 0.00        | 0.00        |

## Decision Item by Numeric

### Department of Natural Resources

|  |             |             |      |      |
|--|-------------|-------------|------|------|
| 29 General program operations - private and public sources                     | \$4,500     | \$4,500     | 0.00 | 0.00 |
| 31 Groundwater quantity administration   | \$100,300   | \$100,300   | 0.00 | 0.00 |
| 33 Water resources--water use fees   | \$23,500    | \$23,500    | 0.00 | 0.00 |
| 34 Air management--state permits   | \$36,500    | \$36,500    | 0.00 | 0.00 |
| 37 Air management - stationary so  | \$156,700   | \$156,700   | 0.00 | 0.00 |
| 41 General program operations - federal funds                                  | \$1,982,400 | \$1,982,400 | 0.00 | 0.00 |
| 60 General program operations - environmental fund                             | \$21,600    | \$21,600    | 0.00 | 0.00 |
| 61 General program operations - environmental fund                             | \$285,700   | \$285,700   | 0.00 | 0.00 |
| 64 River stream monitoring study   | (\$22,500)  | (\$22,500)  | 0.00 | 0.00 |
| 65 Water resources management - lake, river and invasive species management    | \$113,100   | \$113,100   | 0.00 | 0.00 |
| 69 Air management -- motor vehicle   | \$1,200     | \$1,200     | 0.00 | 0.00 |
| 71 General program operations - b  | \$34,900    | \$34,900    | 0.00 | 0.00 |
| 73 Solid waste mngmnt dry cleaner  | \$3,300     | \$3,300     | 0.00 | 0.00 |
| 74 General program operations- environmental improvement programs; state funds | \$11,700    | \$11,700    | 0.00 | 0.00 |
| 76 Solid waste management--enviro  | \$25,900    | \$25,900    | 0.00 | 0.00 |
| 77 Recycling; administration   | \$36,200    | \$36,200    | 0.00 | 0.00 |
| 78 General program operations, nonpoint source                                 | \$3,500     | \$3,500     | 0.00 | 0.00 |
| 79 Electronic waste recycling  | \$2,500     | \$2,500     | 0.00 | 0.00 |

## Decision Item by Numeric

### Department of Natural Resources

|           |  |                    |                    |             |             |
|-----------|--|--------------------|--------------------|-------------|-------------|
|           | 81 General program operations - clean water fund program; federal funds        | (\$48,700)         | (\$48,700)         | 0.00        | 0.00        |
|           | 82 General program operations-safe drinking water loan programs; federal funds | \$60,100           | \$60,100           | 0.00        | 0.00        |
|           | 83 General program operations - e  | \$205,600          | \$205,600          | 0.00        | 0.00        |
|           | 85 Air management--mobile sources  | (\$62,800)         | (\$62,800)         | 0.00        | 0.00        |
|           | <b>Environmental Management SubTotal</b>                                       | <b>\$3,545,600</b> | <b>\$3,545,600</b> | <b>0.00</b> | <b>0.00</b> |
| <b>08</b> | <b>Internal Services</b>   |                    |                    |             |             |
|           | 01 General program operations--state funds                                     | \$106,800          | \$106,800          | 0.00        | 0.00        |
|           | 31 General program operations--service funds                                   | \$43,200           | \$43,200           | 0.00        | 0.00        |
|           | 32 Geographic information systems, general program operations -- service funds | \$78,100           | \$78,100           | 0.00        | 0.00        |
|           | 61 General program operations--state funds                                     | \$495,600          | \$495,600          | 0.00        | 0.00        |
|           | 63 General program operations--environmental fund                              | \$10,100           | \$10,100           | 0.00        | 0.00        |
|           | 67 Statewide recycling administration  | \$5,600            | \$5,600            | 0.00        | 0.00        |
|           | 81 General program operations--fe  | (\$40,800)         | (\$40,800)         | 0.00        | 0.00        |
|           | 84 General program operations--mobile sources                                  | \$6,300            | \$6,300            | 0.00        | 0.00        |
|           | 85 Indirect cost reimbursements  | \$227,000          | \$227,000          | 0.00        | 0.00        |
|           | <b>Internal Services SubTotal</b>  | <b>\$931,900</b>   | <b>\$931,900</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>09</b> | <b>External Services</b>   |                    |                    |             |             |
|           | 01 General program operations - state funds                                    | \$506,400          | \$506,400          | 0.00        | 0.00        |

## Decision Item by Numeric

### Department of Natural Resources

|  |             |             |      |      |
|--|-------------|-------------|------|------|
| 18 Storm water management - fees   | \$106,500   | \$106,500   | 0.00 | 0.00 |
| 21 General program operations -- private and public sources              | (\$400)     | (\$400)     | 0.00 | 0.00 |
| 22 Water regulation and zoning --  | \$65,800    | \$65,800    | 0.00 | 0.00 |
| 26 Environmental quality - labora  | \$46,900    | \$46,900    | 0.00 | 0.00 |
| 29 General program operations -- stationary sources                      | \$400       | \$400       | 0.00 | 0.00 |
| 35 Operator certification -- fees  | \$3,300     | \$3,300     | 0.00 | 0.00 |
| 39 General Prog Ops - Service  | \$64,800    | \$64,800    | 0.00 | 0.00 |
| 41 General program operations - federal funds                            | \$220,300   | \$220,300   | 0.00 | 0.00 |
| 42 Water reg. & zoning -- dam saf  | (\$102,900) | (\$102,900) | 0.00 | 0.00 |
| 59 water rsrcs lake river invasi   | \$54,100    | \$54,100    | 0.00 | 0.00 |
| 61 General program operations - state funds                              | \$144,700   | \$144,700   | 0.00 | 0.00 |
| 64 General program operations --   | \$27,900    | \$27,900    | 0.00 | 0.00 |
| 66 Statewide recycling administra  | (\$11,700)  | (\$11,700)  | 0.00 | 0.00 |
| 72 Aids administration - environmental improvement programs; state funds | \$78,800    | \$78,800    | 0.00 | 0.00 |
| 75 Natural resources magazine  | (\$32,200)  | (\$32,200)  | 0.00 | 0.00 |
| 76 General program operations, no  | \$38,900    | \$38,900    | 0.00 | 0.00 |
| 78 Aids administration - snowmobile recreation                           | \$8,300     | \$8,300     | 0.00 | 0.00 |
| 83 Indirect cost reimbursements  | (\$30,000)  | (\$30,000)  | 0.00 | 0.00 |
| 84 General program operations - mobile sources                           | \$38,500    | \$38,500    | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

|  |                    |                    |             |             |
|--|--------------------|--------------------|-------------|-------------|
| 86 Aids administration - clean water fund program; federal funds                 | \$321,400          | \$321,400          | 0.00        | 0.00        |
| 87 General program operations - federal funds                                    | \$7,600            | \$7,600            | 0.00        | 0.00        |
| 88 Aids administration - safe drinking water loan programs; federal funds        | \$102,700          | \$102,700          | 0.00        | 0.00        |
| 89 Aids administration - dry cleaner environmental response                      | \$14,200           | \$14,200           | 0.00        | 0.00        |
| <b>External Services SubTotal</b>  | <b>\$1,674,300</b> | <b>\$1,674,300</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b> | <b>\$9,320,700</b> | <b>\$9,320,700</b> | <b>0.00</b> | <b>0.00</b> |
|  |                    |                    |             |             |
| <b>Agency Total</b>  | <b>\$9,320,700</b> | <b>\$9,320,700</b> | <b>0.00</b> | <b>0.00</b> |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |   | 1st Year Total     | 2nd Year Total     | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|---|--------------------|--------------------|--------------|--------------|
| <b>Decision Item</b> | <b>3003</b>     | <b>Full Funding of Continuing Position Salaries and Fringe Benefits</b> |                    |                    |              |              |
|                      | GPR             | S   | \$887,000          | \$887,000          | 0.00         | 0.00         |
|                      | PR              | S   | \$1,196,900        | \$1,196,900        | 0.00         | 0.00         |
|                      | PR Federal      | S   | \$2,405,700        | \$2,405,700        | 0.00         | 0.00         |
|                      | SEG             | S   | \$3,992,500        | \$3,992,500        | 0.00         | 0.00         |
|                      | SEG Federal     | S   | \$838,600          | \$838,600          | 0.00         | 0.00         |
|                      | <b>Total</b>    |   | <b>\$9,320,700</b> | <b>\$9,320,700</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>Agency Total</b>  |                 |   | <b>\$9,320,700</b> | <b>\$9,320,700</b> | <b>0.00</b>  | <b>0.00</b>  |

**Decision Item (DIN) - 3005**

**Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression**

**NARRATIVE**

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

# Decision Item by Line

1921 Biennial Budget

|                      |              |   |
|----------------------|--------------|---|
|                      | <b>CODES</b> | <b>TITLES</b>                                       |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources                     |
|                      | <b>CODES</b> | <b>TITLES</b>                                       |
| <b>DECISION ITEM</b> | 3005         | Reclassifications and Semiautomatic Pay Progression |

| Expenditure items |                                   | 1st Year Cost    | 2nd Year Cost    |
|-------------------|-----------------------------------|------------------|------------------|
| 01                | Permanent Position Salaries       | \$98,000         | \$98,000         |
| 02                | Turnover                          | \$0              | \$0              |
| 03                | Project Position Salaries         | \$0              | \$0              |
| 04                | LTE/Misc. Salaries                | \$0              | \$0              |
| 05                | Fringe Benefits                   | \$14,600         | \$14,600         |
| 06                | Supplies and Services             | \$0              | \$0              |
| 07                | Permanent Property                | \$0              | \$0              |
| 08                | Unalloted Reserve                 | \$0              | \$0              |
| 09                | Aids to Individuals Organizations | \$0              | \$0              |
| 10                | Local Assistance                  | \$0              | \$0              |
| 11                | One-time Financing                | \$0              | \$0              |
| 12                | Debt Service                      | \$0              | \$0              |
| 13                | Other major costs 3000            | \$0              | \$0              |
| 14                |                                   | \$0              | \$0              |
| 15                |                                   | \$0              | \$0              |
| 16                |                                   | \$0              | \$0              |
| <b>17</b>         | <b>Total Cost</b>                 | <b>\$112,600</b> | <b>\$112,600</b> |

|    |                                   |      |      |
|----|-----------------------------------|------|------|
| 18 | Project Positions Authorized      | 0.00 | 0.00 |
| 19 | Classified Positions Authorized   | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric  | 1st Year Total   | 2nd Year Total   | 1st Year FTE | 2nd Year FTE |
|-----------|--|--|------------------|--------------|--------------|
|           | <b>3005</b>  | <b>Reclassifications and Semiautomatic Pay Progression</b> |                  |              |              |
| <b>03</b> | <b>Public Safety</b>   |  |                  |              |              |
|           | 01 General program operations--state funds                                     | \$1,800  | \$1,800          | 0.00         | 0.00         |
|           | 38 Law enforcement - snowmobile enforcement and safety training; service funds | \$10,000   | \$10,000         | 0.00         | 0.00         |
|           | 41 General program operations--federal funds                                   | \$3,900  | \$3,900          | 0.00         | 0.00         |
|           | 61 General program operations--state funds                                     | \$74,700   | \$74,700         | 0.00         | 0.00         |
|           | 73 Law enforcement--boat enforcement and safety training                       | \$14,700   | \$14,700         | 0.00         | 0.00         |
|           | 81 General program operations--federal funds                                   | \$7,500  | \$7,500          | 0.00         | 0.00         |
|           | <b>Public Safety SubTotal</b>  | <b>\$112,600</b>   | <b>\$112,600</b> | <b>0.00</b>  | <b>0.00</b>  |
|           | <b>Reclassifications and Semiautomatic Pay Progression SubTotal</b>            | <b>\$112,600</b>   | <b>\$112,600</b> | <b>0.00</b>  | <b>0.00</b>  |
|           |  |  |                  |              |              |
|           | <b>Agency Total</b>  | <b>\$112,600</b>   | <b>\$112,600</b> | <b>0.00</b>  | <b>0.00</b>  |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |  | 1st Year Total   | 2nd Year Total   | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|--|------------------|------------------|--------------|--------------|
| <b>Decision Item</b> | <b>3005</b>     | <b>Reclassifications and Semiautomatic Pay Progression</b> |                  |                  |              |              |
|                      | GPR             | S  | \$1,800          | \$1,800          | 0.00         | 0.00         |
|                      | PR              | S  | \$10,000         | \$10,000         | 0.00         | 0.00         |
|                      | PR Federal      | S  | \$3,900          | \$3,900          | 0.00         | 0.00         |
|                      | SEG             | S  | \$89,400         | \$89,400         | 0.00         | 0.00         |
|                      | SEG Federal     | S  | \$7,500          | \$7,500          | 0.00         | 0.00         |
|                      | <b>Total</b>    |  | <b>\$112,600</b> | <b>\$112,600</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>Agency Total</b>  |                 |  | <b>\$112,600</b> | <b>\$112,600</b> | <b>0.00</b>  | <b>0.00</b>  |

**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

Standard Budget Adjustment - Overtime

# Decision Item by Line

1921 Biennial Budget

|                      |              |                                 |
|----------------------|--------------|---------------------------------|
|                      | <b>CODES</b> | <b>TITLES</b>                   |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources |
|                      | <b>CODES</b> | <b>TITLES</b>                   |
| <b>DECISION ITEM</b> | 3007         | Overtime                        |

| Expenditure items |                                   | 1st Year Cost      | 2nd Year Cost      |
|-------------------|-----------------------------------|--------------------|--------------------|
| 01                | Permanent Position Salaries       | \$2,756,800        | \$2,756,800        |
| 02                | Turnover                          | \$0                | \$0                |
| 03                | Project Position Salaries         | \$0                | \$0                |
| 04                | LTE/Misc. Salaries                | \$0                | \$0                |
| 05                | Fringe Benefits                   | \$421,900          | \$421,900          |
| 06                | Supplies and Services             | \$0                | \$0                |
| 07                | Permanent Property                | \$0                | \$0                |
| 08                | Unalloted Reserve                 | \$0                | \$0                |
| 09                | Aids to Individuals Organizations | \$0                | \$0                |
| 10                | Local Assistance                  | \$0                | \$0                |
| 11                | One-time Financing                | \$0                | \$0                |
| 12                | Debt Service                      | \$0                | \$0                |
| 13                | Other major costs 3000            | \$0                | \$0                |
| 14                |                                   | \$0                | \$0                |
| 15                |                                   | \$0                | \$0                |
| 16                |                                   | \$0                | \$0                |
| <b>17</b>         | <b>Total Cost</b>                 | <b>\$3,178,700</b> | <b>\$3,178,700</b> |

|    |                                   |      |      |
|----|-----------------------------------|------|------|
| 18 | Project Positions Authorized      | 0.00 | 0.00 |
| 19 | Classified Positions Authorized   | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric  | 1st Year Total     | 2nd Year Total     | 1st Year FTE | 2nd Year FTE |
|-----------|--|--------------------|--------------------|--------------|--------------|
|           | <b>3007</b>  | <b>Overtime</b>    |                    |              |              |
| <b>01</b> | <b>Fish, Wildlife, and Parks</b>   |                    |                    |              |              |
|           | 61 General program operations-state funds                                      | \$108,400          | \$108,400          | 0.00         | 0.00         |
|           | <b>Fish, Wildlife, and Parks SubTotal</b>                                      | <b>\$108,400</b>   | <b>\$108,400</b>   | <b>0.00</b>  | <b>0.00</b>  |
| <b>02</b> | <b>Forestry</b>  |                    |                    |              |              |
|           | 54 General program operations - s  | \$792,000          | \$792,000          | 0.00         | 0.00         |
|           | <b>Forestry SubTotal</b>   | <b>\$792,000</b>   | <b>\$792,000</b>   | <b>0.00</b>  | <b>0.00</b>  |
| <b>03</b> | <b>Public Safety</b>   |                    |                    |              |              |
|           | 38 Law enforcement - snowmobile enforcement and safety training; service funds | \$8,000            | \$8,000            | 0.00         | 0.00         |
|           | 61 General program operations--state funds                                     | \$1,812,400        | \$1,812,400        | 0.00         | 0.00         |
|           | 62 Law enforcement--all-terrain vehicle enforcement                            | \$47,200           | \$47,200           | 0.00         | 0.00         |
|           | 67 Law enforcement -- water resources enforcement                              | \$1,800            | \$1,800            | 0.00         | 0.00         |
|           | 70 Law enforcement--snowmobile enforcement and safety training                 | \$71,700           | \$71,700           | 0.00         | 0.00         |
|           | 71 General program operations--environmental fund                              | \$175,300          | \$175,300          | 0.00         | 0.00         |
|           | 73 Law enforcement--boat enforcement and safety training                       | \$161,900          | \$161,900          | 0.00         | 0.00         |
|           | <b>Public Safety SubTotal</b>  | <b>\$2,278,300</b> | <b>\$2,278,300</b> | <b>0.00</b>  | <b>0.00</b>  |
|           | <b>Overtime SubTotal</b>   | <b>\$3,178,700</b> | <b>\$3,178,700</b> | <b>0.00</b>  | <b>0.00</b>  |

# Decision Item by Numeric

## Department of Natural Resources

|  |                     |                    |                    |             |             |
|--|---------------------|--------------------|--------------------|-------------|-------------|
|  |                     |                    |                    |             |             |
|  | <b>Agency Total</b> | <b>\$3,178,700</b> | <b>\$3,178,700</b> | <b>0.00</b> | <b>0.00</b> |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |                 | 1st Year Total     | 2nd Year Total     | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|-----------------|--------------------|--------------------|--------------|--------------|
| <b>Decision Item</b> | <b>3007</b>     | <b>Overtime</b> |                    |                    |              |              |
|                      | PR              | S               | \$8,000            | \$8,000            | 0.00         | 0.00         |
|                      | SEG             | S               | \$3,170,700        | \$3,170,700        | 0.00         | 0.00         |
|                      | <b>Total</b>    |                 | <b>\$3,178,700</b> | <b>\$3,178,700</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>Agency Total</b>  |                 |                 | <b>\$3,178,700</b> | <b>\$3,178,700</b> | <b>0.00</b>  | <b>0.00</b>  |

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

1921 Biennial Budget

|                      |              |  |
|----------------------|--------------|--|
|                      | <b>CODES</b> | <b>TITLES</b>                                  |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources                |
|                      | <b>CODES</b> | <b>TITLES</b>                                  |
| <b>DECISION ITEM</b> | 3010         | Full Funding of Lease and Directed Moves Costs |

| Expenditure items |                                   | 1st Year Cost     | 2nd Year Cost    |
|-------------------|-----------------------------------|-------------------|------------------|
| 01                | Permanent Position Salaries       | \$0               | \$0              |
| 02                | Turnover                          | \$0               | \$0              |
| 03                | Project Position Salaries         | \$0               | \$0              |
| 04                | LTE/Misc. Salaries                | \$0               | \$0              |
| 05                | Fringe Benefits                   | \$0               | \$0              |
| 06                | Supplies and Services             | (\$31,400)        | \$158,800        |
| 07                | Permanent Property                | \$0               | \$0              |
| 08                | Unalloted Reserve                 | \$0               | \$0              |
| 09                | Aids to Individuals Organizations | \$0               | \$0              |
| 10                | Local Assistance                  | \$0               | \$0              |
| 11                | One-time Financing                | \$0               | \$0              |
| 12                | Debt Service                      | \$0               | \$0              |
| 13                | Other major costs 3000            | \$0               | \$0              |
| 14                |                                   | \$0               | \$0              |
| 15                |                                   | \$0               | \$0              |
| 16                |                                   | \$0               | \$0              |
| <b>17</b>         | <b>Total Cost</b>                 | <b>(\$31,400)</b> | <b>\$158,800</b> |

|    |                                   |      |      |
|----|-----------------------------------|------|------|
| 18 | Project Positions Authorized      | 0.00 | 0.00 |
| 19 | Classified Positions Authorized   | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric  | 1st Year Total  | 2nd Year Total   | 1st Year FTE | 2nd Year FTE |
|-----------|--|---|------------------|--------------|--------------|
|           | <b>3010</b>  | <b>Full Funding of Lease and Directed Moves Costs</b> |                  |              |              |
| <b>08</b> | <b>Internal Services</b>                                       |   |                  |              |              |
|           | 01 General program operations--state funds                     | \$28,200  | \$59,900         | 0.00         | 0.00         |
|           | 61 General program operations--state funds                     | (\$35,500)  | \$20,900         | 0.00         | 0.00         |
|           | 63 General program operations--environmental fund              | (\$15,000)  | \$8,900          | 0.00         | 0.00         |
|           | 67 Statewide recycling administration                          | (\$5,400)   | \$3,200          | 0.00         | 0.00         |
|           | 69 General program operations - environmental improvement fund | (\$5,200)   | \$3,000          | 0.00         | 0.00         |
|           | 84 General program operations--mobile sources                  | (\$13,300)  | \$7,800          | 0.00         | 0.00         |
|           | 85 Indirect cost reimbursements                                | \$14,800  | \$55,100         | 0.00         | 0.00         |
|           | <b>Internal Services SubTotal</b>                              | <b>(\$31,400)</b>                                     | <b>\$158,800</b> | <b>0.00</b>  | <b>0.00</b>  |
|           | <b>Full Funding of Lease and Directed Moves Costs SubTotal</b> | <b>(\$31,400)</b>                                     | <b>\$158,800</b> | <b>0.00</b>  | <b>0.00</b>  |
|           |  |   |                  |              |              |
|           | <b>Agency Total</b>  | <b>(\$31,400)</b>                                     | <b>\$158,800</b> | <b>0.00</b>  | <b>0.00</b>  |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |   | 1st Year Total    | 2nd Year Total   | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|---|-------------------|------------------|--------------|--------------|
| <b>Decision Item</b> | <b>3010</b>     | <b>Full Funding of Lease and Directed Moves Costs</b> |                   |                  |              |              |
|                      | GPR             | S   | \$28,200          | \$59,900         | 0.00         | 0.00         |
|                      | SEG             | S   | (\$74,400)        | \$43,800         | 0.00         | 0.00         |
|                      | SEG Federal     | S   | \$14,800          | \$55,100         | 0.00         | 0.00         |
|                      | <b>Total</b>    |   | <b>(\$31,400)</b> | <b>\$158,800</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>Agency Total</b>  |                 |   | <b>(\$31,400)</b> | <b>\$158,800</b> | <b>0.00</b>  | <b>0.00</b>  |

**Decision Item (DIN) - 3011**

**Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation**

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

1921 Biennial Budget

|                      |              |   |
|----------------------|--------------|---|
|                      | <b>CODES</b> | <b>TITLES</b>                                       |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources                     |
|                      | <b>CODES</b> | <b>TITLES</b>                                       |
| <b>DECISION ITEM</b> | 3011         | Minor Transfers Within the Same Alpha Appropriation |

| Expenditure items |                                   | 1st Year Cost | 2nd Year Cost |
|-------------------|-----------------------------------|---------------|---------------|
| 01                | Permanent Position Salaries       | \$0           | \$0           |
| 02                | Turnover                          | \$0           | \$0           |
| 03                | Project Position Salaries         | \$0           | \$0           |
| 04                | LTE/Misc. Salaries                | (\$8,000)     | (\$8,000)     |
| 05                | Fringe Benefits                   | (\$1,900)     | (\$1,900)     |
| 06                | Supplies and Services             | \$9,900       | \$9,900       |
| 07                | Permanent Property                | \$0           | \$0           |
| 08                | Unalloted Reserve                 | \$0           | \$0           |
| 09                | Aids to Individuals Organizations | \$0           | \$0           |
| 10                | Local Assistance                  | \$0           | \$0           |
| 11                | One-time Financing                | \$0           | \$0           |
| 12                | Debt Service                      | \$0           | \$0           |
| 13                | Other major costs 3000            | \$0           | \$0           |
| 14                |                                   | \$0           | \$0           |
| 15                |                                   | \$0           | \$0           |
| 16                |                                   | \$0           | \$0           |
| <b>17</b>         | <b>Total Cost</b>                 | <b>\$0</b>    | <b>\$0</b>    |

|    |                                   |      |      |
|----|-----------------------------------|------|------|
| 18 | Project Positions Authorized      | 0.00 | 0.00 |
| 19 | Classified Positions Authorized   | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric                         | 1st Year Total   | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-----------|---|--|----------------|--------------|--------------|
|           | <b>3011</b>                                   | <b>Minor Transfers Within the Same Alpha Appropriation</b> |                |              |              |
| <b>03</b> | <b>Public Safety</b>                          |  |                |              |              |
|           | 61 General program operations--state funds    | \$0  | \$0            | 0.00         | 0.00         |
|           | <b>Public Safety SubTotal</b>                 | <b>\$0</b>   | <b>\$0</b>     | <b>0.00</b>  | <b>0.00</b>  |
| <b>04</b> | <b>Environmental Management</b>               |  |                |              |              |
|           | 01 General program operations - state funds   | \$0  | \$0            | 0.00         | 0.00         |
|           | <b>Environmental Management SubTotal</b>      | <b>\$0</b>   | <b>\$0</b>     | <b>0.00</b>  | <b>0.00</b>  |
| <b>08</b> | <b>Internal Services</b>                      |  |                |              |              |
|           | 61 General program operations--state funds    | \$0  | \$0            | 0.00         | 0.00         |
|           | 85 Indirect cost reimbursements               | \$0  | \$0            | 0.00         | 0.00         |
|           | <b>Internal Services SubTotal</b>             | <b>\$0</b>   | <b>\$0</b>     | <b>0.00</b>  | <b>0.00</b>  |
| <b>09</b> | <b>External Services</b>                      |  |                |              |              |
|           | 01 General program operations - state funds   | \$0  | \$0            | 0.00         | 0.00         |
|           | 39 General Prog Ops - Service                 | \$0  | \$0            | 0.00         | 0.00         |
|           | 61 General program operations - state funds   | \$0  | \$0            | 0.00         | 0.00         |
|           | 87 General program operations - federal funds | \$0  | \$0            | 0.00         | 0.00         |
|           | <b>External Services SubTotal</b>             | <b>\$0</b>   | <b>\$0</b>     | <b>0.00</b>  | <b>0.00</b>  |

# Decision Item by Numeric

## Department of Natural Resources

|  |   |            |            |             |             |
|--|---|------------|------------|-------------|-------------|
|  | <b>Minor Transfers Within the Same Alpha<br/>Appropriation SubTotal</b> | <b>\$0</b> | <b>\$0</b> | <b>0.00</b> | <b>0.00</b> |
|  |   |            |            |             |             |
|  | <b>Agency Total</b>   | <b>\$0</b> | <b>\$0</b> | <b>0.00</b> | <b>0.00</b> |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |  | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|--|----------------|----------------|--------------|--------------|
| <b>Decision Item</b> | <b>3011</b>     | <b>Minor Transfers Within the Same Alpha Appropriation</b> |                |                |              |              |
|                      | GPR             | S  | \$0            | \$0            | 0.00         | 0.00         |
|                      | PR              | S  | \$0            | \$0            | 0.00         | 0.00         |
|                      | SEG             | S  | \$0            | \$0            | 0.00         | 0.00         |
|                      | SEG Federal     | S  | \$0            | \$0            | 0.00         | 0.00         |
|                      | <b>Total</b>    |  | <b>\$0</b>     | <b>\$0</b>     | <b>0.00</b>  | <b>0.00</b>  |
| <b>Agency Total</b>  |                 |  | <b>\$0</b>     | <b>\$0</b>     | <b>0.00</b>  | <b>0.00</b>  |

**Decision Item (DIN) - 5015**

**Decision Item (DIN) Title - Minor Transfers Between Alpha Appropriations**

**NARRATIVE**

Minor budget transfers between appropriations and within the same funding source.

# Decision Item by Line

1921 Biennial Budget

|                      |              |  |
|----------------------|--------------|--|
|                      | <b>CODES</b> | <b>TITLES</b>                                |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources              |
|                      | <b>CODES</b> | <b>TITLES</b>                                |
| <b>DECISION ITEM</b> | 5015         | Minor Transfers Between Alpha Appropriations |

| Expenditure items |                                   | 1st Year Cost | 2nd Year Cost |
|-------------------|-----------------------------------|---------------|---------------|
| 01                | Permanent Position Salaries       | \$0           | \$0           |
| 02                | Turnover                          | \$0           | \$0           |
| 03                | Project Position Salaries         | \$0           | \$0           |
| 04                | LTE/Misc. Salaries                | \$0           | \$0           |
| 05                | Fringe Benefits                   | \$0           | \$0           |
| 06                | Supplies and Services             | \$0           | \$0           |
| 07                | Permanent Property                | \$0           | \$0           |
| 08                | Unalloted Reserve                 | \$0           | \$0           |
| 09                | Aids to Individuals Organizations | \$0           | \$0           |
| 10                | Local Assistance                  | \$0           | \$0           |
| 11                | One-time Financing                | \$0           | \$0           |
| 12                | Debt Service                      | \$0           | \$0           |
| 13                | Other major costs 3000            | \$0           | \$0           |
| 14                |                                   | \$0           | \$0           |
| 15                |                                   | \$0           | \$0           |
| 16                |                                   | \$0           | \$0           |
| <b>17</b>         | <b>Total Cost</b>                 | <b>\$0</b>    | <b>\$0</b>    |

|    |                                   |      |      |
|----|-----------------------------------|------|------|
| 18 | Project Positions Authorized      | 0.00 | 0.00 |
| 19 | Classified Positions Authorized   | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric                              | 1st Year Total                                      | 2nd Year Total    | 1st Year FTE  | 2nd Year FTE  |
|-----------|--|---|-------------------|---------------|---------------|
|           | <b>5015</b>  | <b>Minor Transfers Between Alpha Appropriations</b> |                   |               |               |
| <b>01</b> | <b>Fish, Wildlife, and Parks</b>                   |   |                   |               |               |
|           | 61 General program operations-state funds          | (\$69,700)  | (\$69,700)        | (0.25)        | (0.25)        |
|           | 81 General program operations-federal funds        | \$26,800  | \$26,800          | 0.50          | 0.50          |
|           | 95 Habitat conservation plan fees                  | \$9,900   | \$9,900           | 0.00          | 0.00          |
|           | <b>Fish, Wildlife, and Parks SubTotal</b>          | <b>(\$33,000)</b>                                   | <b>(\$33,000)</b> | <b>0.25</b>   | <b>0.25</b>   |
| <b>02</b> | <b>Forestry</b>                                    |   |                   |               |               |
|           | 54 General program operations - s                  | \$33,800  | \$33,800          | 1.00          | 1.00          |
|           | 95 Habitat conservation plan fees                  | (\$9,900)   | (\$9,900)         | 0.00          | 0.00          |
|           | <b>Forestry SubTotal</b>                           | <b>\$23,900</b>                                     | <b>\$23,900</b>   | <b>1.00</b>   | <b>1.00</b>   |
| <b>03</b> | <b>Public Safety</b>                               |   |                   |               |               |
|           | 61 General program operations--state funds         | (\$91,600)  | (\$91,600)        | (3.00)        | (3.00)        |
|           | <b>Public Safety SubTotal</b>                      | <b>(\$91,600)</b>                                   | <b>(\$91,600)</b> | <b>(3.00)</b> | <b>(3.00)</b> |
| <b>04</b> | <b>Environmental Management</b>                    |   |                   |               |               |
|           | 12 Ferrous metallic mining operat                  | (\$95,800)  | (\$95,800)        | (1.00)        | (1.00)        |
|           | 13 Mining--mining regulation and                   | (\$76,300)  | (\$76,300)        | 0.00          | 0.00          |
|           | 41 General program operations - federal funds      | \$0   | \$0               | (1.00)        | (1.00)        |
|           | 60 General program operations - environmental fund | (\$14,200)  | (\$14,200)        | (0.10)        | (0.10)        |

## Decision Item by Numeric

### Department of Natural Resources

|           |  |                    |                    |               |               |
|-----------|--|--------------------|--------------------|---------------|---------------|
|           | 61 General program operations - environmental fund | \$42,500           | \$42,500           | 0.50          | 0.50          |
|           | 62 Water resources - public health                 | (\$24,700)         | (\$24,700)         | 0.00          | 0.00          |
|           | 69 Air management -- motor vehicle                 | (\$27,400)         | (\$27,400)         | (0.25)        | (0.25)        |
|           | 78 General program operations, nonpoint source     | \$19,300           | \$19,300           | 0.00          | 0.00          |
|           | 97 Aquatic invas spec cntrl vol                    | \$68,500           | \$68,500           | 0.00          | 0.00          |
|           | <b>Environmental Management SubTotal</b>           | <b>(\$108,100)</b> | <b>(\$108,100)</b> | <b>(1.85)</b> | <b>(1.85)</b> |
| <b>08</b> | <b>Internal Services</b>                           |                    |                    |               |               |
|           | 61 General program operations--state funds         | (\$118,100)        | (\$118,100)        | (1.91)        | (1.91)        |
|           | 63 General program operations--environmental fund  | \$14,200           | \$14,200           | 0.10          | 0.10          |
|           | 84 General program operations--mobile sources      | \$27,400           | \$27,400           | 0.25          | 0.25          |
|           | 85 Indirect cost reimbursements                    | (\$93,600)         | (\$93,600)         | (1.50)        | (1.50)        |
|           | <b>Internal Services SubTotal</b>                  | <b>(\$170,100)</b> | <b>(\$170,100)</b> | <b>(3.06)</b> | <b>(3.06)</b> |
| <b>09</b> | <b>External Services</b>                           |                    |                    |               |               |
|           | 14 Ferrous metallic mining operat                  | \$95,800           | \$95,800           | 1.00          | 1.00          |
|           | 15 Nonferrous metallic mining reg                  | \$76,300           | \$76,300           | 0.00          | 0.00          |
|           | 41 General program operations - federal funds      | (\$26,800)         | (\$26,800)         | 0.50          | 0.50          |
|           | 46 Water resources-public health                   | \$24,700           | \$24,700           | 0.00          | 0.00          |
|           | 61 General program operations - state funds        | \$245,600          | \$245,600          | 4.16          | 4.16          |
|           | 64 General program operations --                   | \$1,293,900        | \$1,293,900        | 10.00         | 10.00         |

# Decision Item by Numeric

## Department of Natural Resources

|  |                  |                  |             |             |
|--|------------------|------------------|-------------|-------------|
| 66 Statewide recycling administra                            | (\$72,100)       | (\$72,100)       | (1.00)      | (1.00)      |
| 76 General program operations, no                            | (\$1,283,600)    | (\$1,283,600)    | (9.50)      | (9.50)      |
| 83 Indirect cost reimbursements                              | \$93,600         | \$93,600         | 1.50        | 1.50        |
| 96 Aquatic invasive species contr                            | (\$68,500)       | (\$68,500)       | 0.00        | 0.00        |
| <b>External Services SubTotal</b>                            | <b>\$378,900</b> | <b>\$378,900</b> | <b>6.66</b> | <b>6.66</b> |
| <b>Minor Transfers Between Alpha Appropriations SubTotal</b> | <b>\$0</b>       | <b>\$0</b>       | <b>0.00</b> | <b>0.00</b> |
|  |                  |                  |             |             |
| <b>Agency Total</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>0.00</b> | <b>0.00</b> |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |   | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|---|----------------|----------------|--------------|--------------|
| <b>Decision Item</b> | <b>5015</b>     | <b>Minor Transfers Between Alpha Appropriations</b> |                |                |              |              |
|                      | PR              | S   | \$0            | \$0            | 0.00         | 0.00         |
|                      | PR Federal      | S   | (\$26,800)     | (\$26,800)     | (0.50)       | (0.50)       |
|                      | SEG             | S   | \$0            | \$0            | 0.00         | 0.00         |
|                      | SEG Federal     | S   | \$26,800       | \$26,800       | 0.50         | 0.50         |
|                      | <b>Total</b>    |   | <b>\$0</b>     | <b>\$0</b>     | <b>0.00</b>  | <b>0.00</b>  |
| <b>Agency Total</b>  |                 |   | <b>\$0</b>     | <b>\$0</b>     | <b>0.00</b>  | <b>0.00</b>  |

## **Decision Item (DIN) - 5432**

### **Decision Item (DIN) Title - Restoring Wisconsin's Waters**

#### **NARRATIVE**

This request has 3 components:

- 1.The Department requests to reallocate existing LTE and supply-line resources to support 4 four-year project positions that would facilitate implementation of water quality restoration and improvement plans (e.g TMDL, adaptive management, MDV, lake and river management plans) within 4 major river basins—St. Croix, Wisconsin, Rock and Milwaukee River.
- 2.The Department requests \$4 million of GPR-supported bonding authority for grants to reduce costs to permitted wastewater treatment facilities and their farmer partners in implementing adaptive management and water quality trading for phosphorus. Funds would also be utilized to supplement permittees' multi-discharger variance payments to counties in order to realize the minimum costs necessary for meaningful nonpoint source reduction projects.
- 3.The Department requests to reallocate \$32,000 from the Bureau of Water Quality to the Bureau of Community Financial Assistance to administer the aforementioned grant program.

# Decision Item by Line

1921 Biennial Budget

|                      |              |                                 |
|----------------------|--------------|---------------------------------|
|                      | <b>CODES</b> | <b>TITLES</b>                   |
| <b>DEPARTMENT</b>    | 370          | Department of Natural Resources |
|                      | <b>CODES</b> | <b>TITLES</b>                   |
| <b>DECISION ITEM</b> | 5432         | Restoring Wisconsin's Waters    |

| Expenditure items |                                   | 1st Year Cost | 2nd Year Cost |
|-------------------|-----------------------------------|---------------|---------------|
| 01                | Permanent Position Salaries       | \$0           | \$0           |
| 02                | Turnover                          | \$0           | \$0           |
| 03                | Project Position Salaries         | \$146,000     | \$194,800     |
| 04                | LTE/Misc. Salaries                | (\$115,800)   | (\$130,600)   |
| 05                | Fringe Benefits                   | \$78,000      | \$101,600     |
| 06                | Supplies and Services             | (\$108,200)   | (\$165,800)   |
| 07                | Permanent Property                | \$0           | \$0           |
| 08                | Unalloted Reserve                 | \$0           | \$0           |
| 09                | Aids to Individuals Organizations | \$0           | \$0           |
| 10                | Local Assistance                  | \$0           | \$0           |
| 11                | One-time Financing                | \$0           | \$0           |
| 12                | Debt Service                      | \$0           | \$0           |
| 13                | Other major costs 3000            | \$0           | \$0           |
| 14                |                                   | \$0           | \$0           |
| 15                |                                   | \$0           | \$0           |
| 16                |                                   | \$0           | \$0           |
| <b>17</b>         | <b>Total Cost</b>                 | <b>\$0</b>    | <b>\$0</b>    |

|    |                                   |      |      |
|----|-----------------------------------|------|------|
| 18 | Project Positions Authorized      | 4.00 | 4.00 |
| 19 | Classified Positions Authorized   | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Natural Resources

| Program   | Decision Item/Numeric   | 1st Year Total                      | 2nd Year Total    | 1st Year FTE | 2nd Year FTE |
|-----------|---|-------------------------------------|-------------------|--------------|--------------|
|           | <b>5432</b>   | <b>Restoring Wisconsin's Waters</b> |                   |              |              |
| <b>04</b> | <b>Environmental Management</b>   |                                     |                   |              |              |
|           | 29 General program operations - private and public sources                  | \$0                                 | \$0               | 1.00         | 1.00         |
|           | 41 General program operations - federal funds                               | (\$39,600)                          | (\$39,600)        | 1.00         | 1.00         |
|           | 65 Water resources management - lake, river and invasive species management | \$0                                 | \$0               | 2.00         | 2.00         |
|           | <b>Environmental Management SubTotal</b>                                    | <b>(\$39,600)</b>                   | <b>(\$39,600)</b> | <b>4.00</b>  | <b>4.00</b>  |
| <b>09</b> | <b>External Services</b>  |                                     |                   |              |              |
|           | 41 General program operations - federal funds                               | \$39,600                            | \$39,600          | 0.00         | 0.00         |
|           | <b>External Services SubTotal</b>   | <b>\$39,600</b>                     | <b>\$39,600</b>   | <b>0.00</b>  | <b>0.00</b>  |
|           | <b>Restoring Wisconsin's Waters SubTotal</b>                                | <b>\$0</b>                          | <b>\$0</b>        | <b>4.00</b>  | <b>4.00</b>  |
|           |   |                                     |                   |              |              |
|           | <b>Agency Total</b>   | <b>\$0</b>                          | <b>\$0</b>        | <b>4.00</b>  | <b>4.00</b>  |

# Decision Item by Fund Source

## Department of Natural Resources

|                      | Source of Funds |                                     | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------------|-----------------|-------------------------------------|----------------|----------------|--------------|--------------|
| <b>Decision Item</b> | <b>5432</b>     | <b>Restoring Wisconsin's Waters</b> |                |                |              |              |
|                      | PR              | S                                   | \$0            | \$0            | 1.00         | 1.00         |
|                      | PR Federal      | S                                   | \$0            | \$0            | 1.00         | 1.00         |
|                      | SEG             | S                                   | \$0            | \$0            | 2.00         | 2.00         |
|                      | <b>Total</b>    |                                     | <b>\$0</b>     | <b>\$0</b>     | <b>4.00</b>  | <b>4.00</b>  |
| <b>Agency Total</b>  |                 |                                     | <b>\$0</b>     | <b>\$0</b>     | <b>4.00</b>  | <b>4.00</b>  |

**Decision Item (DIN) - 5851**

**Decision Item (DIN) Title - Stewardship Reauthorization**

**NARRATIVE**

The Department requests statutory language changes to s. 23.0917 that would reauthorize the existing Stewardship program at current funding levels for another 10 years (through fiscal year 2030).

**Decision Item (DIN) - 5992**

**Decision Item (DIN) Title - Auto-Renew Option for Licenses**

**NARRATIVE**

The Department requests a statutory change to Subchapter III of Ch. 29 Wis. Stats. to authorize auto-renew license options for hunters, anglers, and trappers.

**Decision Item (DIN) - 5993**

**Decision Item (DIN) Title - Combo License Options**

**NARRATIVE**

The Department requests a statutory change to Subchapter III of Ch. 29 Wis. Stats. to authorize an option for hunters, anglers, and trappers to purchase multiple licenses in a grouping other than a Conservation Patron or Sports license package.

# ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY20**

Agency: **DNR - 370**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |      | (See Note 2)   |      | Change from Adjusted Base after Removal of SBAs |      |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|------|----------------|------|---|------|
|        | Alpha         | Numeric |             | \$            | FTE    | 0% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE  | Remove SBAs \$ | FTE  | \$  | FTE  |
| 370    | 1er           | 189     | SEG         | 1,250,000     | 0.00   | 0                | 1,250,000               | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1fd           | 109     | GPR         | 300,700       | 2.50   | 0                | 308,700                 | 2.50         |           | 8,000                | 0.00 | (8,000)        | 0.00 | 0   | 0.00 |
| 370    | 1fe           | 116     | GPR         | 500,000       | 0.00   | 0                | 500,000                 | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1fs           | 163     | SEG         | 775,900       | 9.00   | 0                | 883,600                 | 9.00         |           | 107,700              | 0.00 | (107,700)      | 0.00 | 0   | 0.00 |
| 370    | 1gb           | 114     | PR          | 142,700       | 1.00   | 0                | 94,600                  | 1.00         |           | (48,100)             | 0.00 | 48,100         | 0.00 | 0   | 0.00 |
| 370    | 1gt           | 195     | SEG         | 0             | 0.00   | 0                | 9,900                   | 0.00         |           | 9,900                | 0.00 | 0              | 0.00 | 9,900   | 0.00 |
| 370    | 1hk           | 138     | PR-S        | 97,400        | 0.50   | 0                | 125,700                 | 0.50         |           | 28,300               | 0.00 | (28,300)       | 0.00 | 0   | 0.00 |
| 370    | 1hr           | 159     | SEG         | 236,800       | 0.00   | 0                | 236,700                 | 0.00         |           | (100)                | 0.00 | 100            | 0.00 | 0   | 0.00 |
| 370    | 1ht           | 153     | SEG         | 777,500       | 0.00   | 0                | 777,000                 | 0.00         |           | (500)                | 0.00 | 500            | 0.00 | 0   | 0.00 |
| 370    | 1hu           | 160     | SEG         | 357,900       | 0.00   | 0                | 357,600                 | 0.00         |           | (300)                | 0.00 | 300            | 0.00 | 0   | 0.00 |
| 370    | 1hv           | 168     | SEG         | 121,600       | 0.00   | 0                | 121,600                 | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1hw           | 191     | SEG         | 453,100       | 3.00   | 0                | 458,200                 | 3.00         |           | 5,100                | 0.00 | (5,100)        | 0.00 | 0   | 0.00 |
| 370    | 1jr           | 173     | SEG         | 271,900       | 0.00   | 0                | 271,800                 | 0.00         |           | (100)                | 0.00 | 100            | 0.00 | 0   | 0.00 |
| 370    | 1kb           | 102     | GPR         | 500,000       | 0.00   | 0                | 500,000                 | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1kk           | 134     | PR-S        | 161,500       | 2.00   | 0                | 165,900                 | 2.00         |           | 4,400                | 0.00 | (4,400)        | 0.00 | 0   | 0.00 |
| 370    | 1kq           | 169     | SEG         | 297,000       | 0.00   | 0                | 297,000                 | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1kr           | 147     | SEG         | 25,000        | 0.00   | 0                | 25,000                  | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1ku           | 143     | SEG         | 1,611,700     | 3.50   | 0                | 1,613,100               | 3.50         |           | 1,400                | 0.00 | (1,400)        | 0.00 | 0   | 0.00 |
| 370    | 1kv           | 144     | SEG         | 1,382,000     | 8.09   | 0                | 1,410,800               | 8.09         |           | 28,800               | 0.00 | (28,800)       | 0.00 | 0   | 0.00 |
| 370    | 1kw           | 145     | SEG         | 196,400       | 0.00   | 0                | 196,100                 | 0.00         |           | (300)                | 0.00 | 300            | 0.00 | 0   | 0.00 |
| 370    | 1ky           | 148     | SEG         | 58,200        | 0.00   | 0                | 58,100                  | 0.00         |           | (100)                | 0.00 | 100            | 0.00 | 0   | 0.00 |
| 370    | 1Lk           | 137     | PR-S        | 79,100        | 0.50   | 0                | 80,700                  | 0.50         |           | 1,600                | 0.00 | (1,600)        | 0.00 | 0   | 0.00 |
| 370    | 1Lq           | 188     | SEG         | 48,500        | 0.00   | 0                | 48,400                  | 0.00         |           | (100)                | 0.00 | 100            | 0.00 | 0   | 0.00 |
| 370    | 1Ls           | 185     | SEG         | 285,600       | 2.00   | 0                | 290,200                 | 2.00         |           | 4,600                | 0.00 | (4,600)        | 0.00 | 0   | 0.00 |
| 370    | 1ma           | 101     | GPR         | 1,315,100     | 0.00   | 0                | 1,315,100               | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1mi           | 136     | PR          | 645,800       | 3.00   | 0                | 653,500                 | 3.00         |           | 7,700                | 0.00 | (7,700)        | 0.00 | 0   | 0.00 |
| 370    | 1mk           | 139     | PR-S        | 280,200       | 1.00   | 0                | 282,500                 | 1.00         |           | 2,300                | 0.00 | (2,300)        | 0.00 | 0   | 0.00 |
| 370    | 1mq           | 174     | SEG         | 211,100       | 0.00   | 0                | 211,100                 | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1mr           | 175     | SEG         | 16,900        | 0.00   | 0                | 16,900                  | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1ms           | 172     | SEG         | 310,500       | 0.00   | 0                | 310,500                 | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |
| 370    | 1mu           | 161     | SEG         | 54,378,000    | 469.36 | 0                | 55,490,400              | 469.36       |           | 1,112,400            | 0.00 | (1,182,100)    | 0.00 | (69,700)  | 0.00 |
| 370    | 2cq           | 259     | SEG         | 100,500       | 0.00   | 0                | 100,500                 | 0.00         |           | 0                    | 0.00 | 0              | 0.00 | 0   | 0.00 |

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |        | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |        |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|--------|--------------|------|---|--------|
|        | Alpha         | Numeric |             | \$            | FTE    | 0% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE    | \$           | FTE  | \$  | FTE    |
|        |               |         |             |               |        |                  |                         |              |           |                      |        |              |      |   |        |
| 370    | 2cu           | 282     | SEG         | 350,000       | 0.00   | 0                | 350,000                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 2cx           | 258     | SEG         | 316,800       | 0.00   | 0                | 316,800                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 2gt           | 295     | SEG         | 9,900         | 0.00   | 0                | 0                       | 0.00         |           | (9,900)              | 0.00   | 0            | 0.00 | (9,900)   | 0.00   |
| 370    | 2jr           | 257     | SEG         | 245,500       | 0.00   | 0                | 245,500                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 2mi           | 229     | PR          | 183,000       | 0.00   | 0                | 183,000                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 2mk           | 239     | PR-S        | 402,800       | 0.00   | 0                | 402,100                 | 0.00         |           | (700)                | 0.00   | 700          | 0.00 | 0   | 0.00   |
| 370    | 2mv           | 254     | SEG         | 49,573,700    | 412.58 | 0                | 50,885,800              | 412.58       |           | 1,312,100            | 0.00   | (1,278,300)  | 0.00 | 33,800  | 0.00   |
| 370    | 2mv           | 269     | SEG         | 710,700       | 7.00   | 0                | 885,300                 | 7.00         |           | 174,600              | 0.00   | (174,600)    | 0.00 | 0   | 0.00   |
| 370    | 3ak           | 338     | PR-S        | 1,145,600     | 9.00   | 0                | 1,232,200               | 9.00         |           | 86,600               | 0.00   | (86,600)     | 0.00 | 0   | 0.00   |
| 370    | 3aq           | 370     | SEG         | 126,300       | 0.00   | 0                | 119,600                 | 0.00         |           | (6,700)              | 0.00   | 6,700        | 0.00 | 0   | 0.00   |
| 370    | 3ar           | 373     | SEG         | 2,820,300     | 21.00  | 0                | 3,046,300               | 21.00        |           | 226,000              | 0.00   | (226,000)    | 0.00 | 0   | 0.00   |
| 370    | 3as           | 362     | SEG         | 1,288,900     | 9.00   | 0                | 1,295,600               | 9.00         |           | 6,700                | 0.00   | (6,700)      | 0.00 | 0   | 0.00   |
| 370    | 3at           | 369     | SEG         | 337,600       | 0.00   | 0                | 337,600                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 3ax           | 367     | SEG         | 234,300       | 2.20   | 0                | 224,000                 | 2.20         |           | (10,300)             | 0.00   | 10,300       | 0.00 | 0   | 0.00   |
| 370    | 3bg           | 336     | PR          | 87,900        | 1.00   | 0                | 99,000                  | 1.00         |           | 11,100               | 0.00   | (11,100)     | 0.00 | 0   | 0.00   |
| 370    | 3ma           | 301     | GPR         | 1,512,400     | 13.77  | 0                | 1,601,300               | 13.77        |           | 88,900               | 0.00   | (88,900)     | 0.00 | 0   | 0.00   |
| 370    | 3mi           | 329     | PR          | 4,200         | 0.00   | 0                | 4,200                   | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 3mq           | 371     | SEG         | 1,770,600     | 13.48  | 0                | 1,856,500               | 13.48        |           | 85,900               | 0.00   | (85,900)     | 0.00 | 0   | 0.00   |
| 370    | 3mu           | 361     | SEG         | 20,653,400    | 167.88 | 0                | 21,665,900              | 167.88       |           | 1,012,500            | 0.00   | (1,104,100)  | 0.00 | (91,600)  | 0.00   |
| 370    | 4af           | 414     | GPR         | 50,000        | 0.00   | 0                | 50,000                  | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4ah           | 419     | PR          | 214,900       | 0.00   | 0                | 214,900                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4ai           | 433     | PR          | 813,400       | 4.00   | 0                | 836,900                 | 4.00         |           | 23,500               | 0.00   | (23,500)     | 0.00 | 0   | 0.00   |
| 370    | 4aj           | 421     | PR          | 262,000       | 2.50   | 0                | 288,900                 | 2.50         |           | 26,900               | 0.00   | (26,900)     | 0.00 | 0   | 0.00   |
| 370    | 4aq           | 465     | SEG         | 2,314,800     | 11.00  | 0                | 2,427,900               | 13.00        |           | 113,100              | 2.00   | (113,100)    | 0.00 | 0   | 2.00   |
| 370    | 4ar           | 463     | SEG         | 91,900        | 0.00   | 0                | 91,900                  | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4aw           | 462     | SEG         | 24,700        | 0.00   | 0                | 0                       | 0.00         |           | (24,700)             | 0.00   | 0            | 0.00 | (24,700)  | 0.00   |
| 370    | 4bL           | 426     | PR          | 136,500       | 1.50   | 0                | 137,600                 | 1.50         |           | 1,100                | 0.00   | (1,100)      | 0.00 | 0   | 0.00   |
| 370    | 4bo           | 424     | PR          | 2,157,900     | 19.50  | 0                | 2,149,400               | 19.50        |           | (8,500)              | 0.00   | 8,500        | 0.00 | 0   | 0.00   |
| 370    | 4bt           | 485     | SEG         | 1,438,000     | 4.50   | 0                | 1,375,200               | 4.50         |           | (62,800)             | 0.00   | 62,800       | 0.00 | 0   | 0.00   |
| 370    | 4cg           | 431     | PR          | 575,000       | 6.00   | 0                | 675,300                 | 6.00         |           | 100,300              | 0.00   | (100,300)    | 0.00 | 0   | 0.00   |
| 370    | 4ch           | 432     | PR          | 84,500        | 0.00   | 0                | 84,500                  | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4cL           | 423     | PR          | 116,400       | 1.50   | 0                | 140,400                 | 1.50         |           | 24,000               | 0.00   | (24,000)     | 0.00 | 0   | 0.00   |
| 370    | 4cm           | 434     | PR          | 1,351,100     | 12.00  | 0                | 1,387,600               | 12.00        |           | 36,500               | 0.00   | (36,500)     | 0.00 | 0   | 0.00   |
| 370    | 4cn           | 415     | PR          | 560,300       | 4.00   | 0                | 607,100                 | 4.00         |           | 46,800               | 0.00   | (46,800)     | 0.00 | 0   | 0.00   |
| 370    | 4co           | 437     | PR          | 6,255,200     | 57.00  | 0                | 6,297,200               | 57.00        |           | 42,000               | 0.00   | (42,000)     | 0.00 | 0   | 0.00   |
| 370    | 4cq           | 464     | SEG         | 132,900       | 1.00   | 0                | 110,400                 | 1.00         |           | (22,500)             | 0.00   | 22,500       | 0.00 | 0   | 0.00   |
| 370    | 4cv           | 468     | SEG         | 30,000        | 0.00   | 0                | 30,000                  | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4cw           | 469     | SEG         | 44,600        | 0.50   | 0                | 18,400                  | 0.25         |           | (26,200)             | (0.25) | (1,200)      | 0.00 | (27,400)  | (0.25) |
| 370    | 4dg           | 425     | PR          | 2,664,500     | 26.00  | 0                | 2,728,600               | 26.00        |           | 64,100               | 0.00   | (64,100)     | 0.00 | 0   | 0.00   |
| 370    | 4dh           | 416     | PR          | 823,600       | 9.00   | 0                | 1,003,700               | 9.00         |           | 180,100              | 0.00   | (180,100)    | 0.00 | 0   | 0.00   |
| 370    | 4dv           | 472     | SEG         | 2,292,700     | 0.00   | 0                | 2,292,700               | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4dw           | 476     | SEG         | 3,633,400     | 31.95  | 0                | 3,659,300               | 31.95        |           | 25,900               | 0.00   | (25,900)     | 0.00 | 0   | 0.00   |
| 370    | 4eq           | 473     | SEG         | 227,800       | 2.00   | 0                | 231,100                 | 2.00         |           | 3,300                | 0.00   | (3,300)      | 0.00 | 0   | 0.00   |
| 370    | 4gh           | 413     | PR          | 76,300        | 0.00   | 0                | 0                       | 0.00         |           | (76,300)             | 0.00   | 0            | 0.00 | (76,300)  | 0.00   |
| 370    | 4gi           | 412     | PR          | 38,600        | 1.00   | 0                | 0                       | 0.00         |           | (38,600)             | (1.00) | (57,200)     | 0.00 | (95,800)  | (1.00) |
| 370    | 4hq           | 477     | SEG         | 1,510,900     | 13.50  | 0                | 1,547,100               | 13.50        |           | 36,200               | 0.00   | (36,200)     | 0.00 | 0   | 0.00   |
| 370    | 4hr           | 479     | SEG         | 147,100       | 1.00   | 0                | 149,600                 | 1.00         |           | 2,500                | 0.00   | (2,500)      | 0.00 | 0   | 0.00   |
| 370    | 4ks           | 497     | SEG         | 0             | 0.00   | 0                | 68,500                  | 0.00         |           | 68,500               | 0.00   | 0            | 0.00 | 68,500  | 0.00   |
| 370    | 4ma           | 401     | GPR         | 10,339,000    | 95.32  | 0                | 10,311,400              | 95.32        |           | (27,600)             | 0.00   | 27,600       | 0.00 | 0   | 0.00   |
| 370    | 4mi           | 429     | PR          | 189,500       | 1.00   | 0                | 194,000                 | 2.00         |           | 4,500                | 1.00   | (4,500)      | 0.00 | 0   | 1.00   |

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |      | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |      |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|------|--------------|------|---|------|
|        | Alpha         | Numeric |             | \$            | FTE    | 0% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE  | \$           | FTE  | \$  | FTE  |
|        |               |         |             |               |        |                  |                         |              |           |                      |      |              |      |   |      |
| 370    | 4mq           | 460     | SEG         | 56,700        | 0.75   | 0                | 64,100                  | 0.75         |           | 7,400                | 0.00 | (21,600)     | 0.00 | (14,200)  | 0.00 |
| 370    | 4mq           | 461     | SEG         | 7,014,900     | 62.07  | 0                | 7,219,200               | 62.07        |           | 204,300              | 0.00 | (161,800)    | 0.00 | 42,500  | 0.00 |
| 370    | 4mr           | 478     | SEG         | 236,400       | 2.50   | 0                | 259,200                 | 2.50         |           | 22,800               | 0.00 | (3,500)      | 0.00 | 19,300  | 0.00 |
| 370    | 4mt           | 474     | SEG         | 528,900       | 5.00   | 0                | 540,600                 | 5.00         |           | 11,700               | 0.00 | (11,700)     | 0.00 | 0   | 0.00 |
| 370    | 4mv           | 471     | SEG         | 299,700       | 3.00   | 0                | 334,600                 | 3.00         |           | 34,900               | 0.00 | (34,900)     | 0.00 | 0   | 0.00 |
| 370    | 7fa           | 711     | GPR         | 755,600       | 0.00   | 0                | 755,600                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 7fr           | 773     | SEG         | 92,400        | 0.00   | 0                | 92,400                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 7fs           | 774     | SEG         | 889,100       | 0.00   | 0                | 889,100                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 7ft           | 775     | SEG         | 184,800       | 0.00   | 0                | 184,800                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 7fw           | 776     | SEG         | 57,700        | 0.00   | 0                | 57,700                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 7ha           | 712     | GPR         | 144,400       | 0.00   | 0                | 144,400                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 7hq           | 781     | SEG         | 372,400       | 0.00   | 0                | 372,400                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 7jr           | 766     | SEG         | 180,000       | 0.00   | 0                | 180,000                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 7mr           | 779     | SEG         | 2,000,000     | 0.00   | 0                | 2,000,000               | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 8ir           | 865     | SEG         | 82,200        | 0.00   | 0                | 82,200                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 8iw           | 867     | SEG         | 457,700       | 0.50   | 0                | 457,900                 | 0.50         |           | 200                  | 0.00 | (200)        | 0.00 | 0   | 0.00 |
| 370    | 8ma           | 801     | GPR         | 3,480,300     | 15.47  | 0                | 3,615,300               | 15.47        |           | 135,000              | 0.00 | (135,000)    | 0.00 | 0   | 0.00 |
| 370    | 8mk           | 831     | PR-S        | 4,036,500     | 8.50   | 0                | 4,079,700               | 8.50         |           | 43,200               | 0.00 | (43,200)     | 0.00 | 0   | 0.00 |
| 370    | 8mq           | 884     | SEG         | 1,003,400     | 0.50   | 0                | 1,023,800               | 0.75         |           | 20,400               | 0.25 | 7,000        | 0.00 | 27,400  | 0.25 |
| 370    | 8mr           | 869     | SEG         | 391,500       | 0.00   | 0                | 386,300                 | 0.00         |           | (5,200)              | 0.00 | 5,200        | 0.00 | 0   | 0.00 |
| 370    | 8mu           | 861     | SEG         | 24,779,400    | 170.93 | 0                | 24,779,000              | 170.93       |           | (400)                | 0.00 | (117,700)    | 0.00 | (118,100)                                       | 0.00 |
| 370    | 8mv           | 863     | SEG         | 2,381,300     | 2.30   | 0                | 2,390,600               | 2.30         |           | 9,300                | 0.00 | 4,900        | 0.00 | 14,200  | 0.00 |
| 370    | 8ni           | 805     | PR          | 32,700        | 0.00   | 0                | 32,700                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 8nk           | 832     | PR-S        | 1,168,800     | 8.50   | 0                | 1,246,900               | 8.50         |           | 78,100               | 0.00 | (78,100)     | 0.00 | 0   | 0.00 |
| 370    | 9aq           | 959     | SEG         | 843,400       | 7.50   | 0                | 897,500                 | 7.50         |           | 54,100               | 0.00 | (54,100)     | 0.00 | 0   | 0.00 |
| 370    | 9at           | 958     | SEG         | 267,600       | 0.00   | 0                | 267,600                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 9aw           | 946     | SEG         | 0             | 0.00   | 0                | 24,700                  | 0.00         |           | 24,700               | 0.00 | 0            | 0.00 | 24,700  | 0.00 |
| 370    | 9bi           | 922     | PR          | 1,334,800     | 13.00  | 0                | 1,400,600               | 13.00        |           | 65,800               | 0.00 | (65,800)     | 0.00 | 0   | 0.00 |
| 370    | 9bj           | 918     | PR          | 1,687,600     | 16.50  | 0                | 1,794,100               | 16.50        |           | 106,500              | 0.00 | (106,500)    | 0.00 | 0   | 0.00 |
| 370    | 9br           | 942     | SEG         | 724,200       | 6.00   | 0                | 621,300                 | 6.00         |           | (102,900)            | 0.00 | 102,900      | 0.00 | 0   | 0.00 |
| 370    | 9fj           | 926     | PR          | 621,400       | 5.14   | 0                | 668,300                 | 5.14         |           | 46,900               | 0.00 | (46,900)     | 0.00 | 0   | 0.00 |
| 370    | 9fL           | 935     | PR          | 123,800       | 1.50   | 0                | 127,100                 | 1.50         |           | 3,300                | 0.00 | (3,300)      | 0.00 | 0   | 0.00 |
| 370    | 9gh           | 915     | PR          | 0             | 0.00   | 0                | 76,300                  | 0.00         |           | 76,300               | 0.00 | 0            | 0.00 | 76,300  | 0.00 |
| 370    | 9gi           | 914     | PR          | 0             | 0.00   | 0                | 95,800                  | 1.00         |           | 95,800               | 1.00 | 0            | 0.00 | 95,800  | 1.00 |
| 370    | 9hk           | 938     | PR-S        | 84,500        | 0.00   | 0                | 84,500                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 9hu           | 979     | SEG         | 152,500       | 0.00   | 0                | 152,500                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 9hv           | 994     | SEG         | 2,863,100     | 0.00   | 0                | 2,863,100               | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 9iq           | 975     | SEG         | 532,100       | 1.00   | 0                | 531,500                 | 1.00         |           | (600)                | 0.00 | 600          | 0.00 | 0   | 0.00 |
| 370    | 9is           | 966     | SEG         | 218,800       | 2.00   | 0                | 135,000                 | 2.00         |           | (83,800)             | 0.00 | 11,700       | 0.00 | (72,100)  | 0.00 |
| 370    | 9jb           | 913     | GPR         | 43,000        | 0.00   | 0                | 43,000                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 9ks           | 996     | SEG         | 68,500        | 0.00   | 0                | 0                       | 0.00         |           | (68,500)             | 0.00 | 0            | 0.00 | (68,500)  | 0.00 |
| 370    | 9ma           | 901     | GPR         | 9,083,100     | 96.46  | 0                | 9,411,100               | 96.46        |           | 328,000              | 0.00 | (328,000)    | 0.00 | 0   | 0.00 |
| 370    | 9mh           | 929     | PR          | 464,300       | 5.75   | 0                | 464,700                 | 5.75         |           | 400                  | 0.00 | (400)        | 0.00 | 0   | 0.00 |
| 370    | 9mi           | 921     | PR          | 419,400       | 0.00   | 0                | 419,000                 | 0.00         |           | (400)                | 0.00 | 400          | 0.00 | 0   | 0.00 |
| 370    | 9mk           | 939     | PR-S        | 2,788,200     | 22.00  | 0                | 2,853,000               | 22.00        |           | 64,800               | 0.00 | (64,800)     | 0.00 | 0   | 0.00 |
| 370    | 9mq           | 984     | SEG         | 331,900       | 3.50   | 0                | 370,400                 | 3.50         |           | 38,500               | 0.00 | (38,500)     | 0.00 | 0   | 0.00 |
| 370    | 9mr           | 976     | SEG         | 1,516,600     | 12.00  | 0                | 271,900                 | 12.00        |           | (1,244,700)          | 0.00 | (38,900)     | 0.00 | (1,283,600)                                     | 0.00 |
| 370    | 9mt           | 972     | SEG         | 1,329,700     | 12.00  | 0                | 1,408,500               | 12.00        |           | 78,800               | 0.00 | (78,800)     | 0.00 | 0   | 0.00 |
| 370    | 9mu           | 961     | SEG         | 8,107,600     | 70.26  | 0                | 8,380,100               | 70.26        |           | 272,500              | 0.00 | (26,900)     | 0.00 | 245,600   | 0.00 |
| 370    | 9mv           | 964     | SEG         | 964,100       | 8.50   | 0                | 2,285,900               | 8.50         |           | 1,321,800            | 0.00 | (27,900)     | 0.00 | 1,293,900                                       | 0.00 |

| Agency        | Appropriation |         | Fund Source | Adjusted Base      |                 | (See Note 1)     | Proposed Budget 2019-20 |                 | Item Ref. | Change from Adj Base |             | (See Note 2)       |             | Change from Adjusted Base after Removal of SBAs |             |
|---------------|---------------|---------|-------------|--------------------|-----------------|------------------|-------------------------|-----------------|-----------|----------------------|-------------|--------------------|-------------|---|-------------|
|               | Alpha         | Numeric |             | \$                 | FTE             | 0% Change Target | Proposed \$             | Proposed FTE    |           | \$                   | FTE         | Remove SBAs \$     | FTE         | \$  | FTE         |
| 370           | 9mw           | 978     | SEG         | 198,500            | 1.50            | 0                | 206,800                 | 1.50            |           | 8,300                | 0.00        | (8,300)            | 0.00        | 0   | 0.00        |
| 370           | 9nq           | 989     | SEG         | 92,500             | 1.00            | 0                | 106,700                 | 1.00            |           | 14,200               | 0.00        | (14,200)           | 0.00        | 0   | 0.00        |
| <b>Totals</b> |               |         |             | <b>273,048,000</b> | <b>2,033.76</b> | <b>0</b>         | <b>279,471,000</b>      | <b>2,036.76</b> |           | <b>6,423,000</b>     | <b>3.00</b> | <b>(6,423,000)</b> | <b>0.00</b> | <b>0</b>  | <b>3.00</b> |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

# ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY21**

Agency: **DNR - 370**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |      | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |      |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|------|--------------|------|---|------|
|        | Alpha         | Numeric |             | \$            | FTE    | 0% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE  | \$           | FTE  | \$  | FTE  |
| 370    | 1er           | 189     | SEG         | 1,250,000     | 0.00   | 0                | 1,250,000               | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1fd           | 109     | GPR         | 300,700       | 2.50   | 0                | 308,700                 | 2.50         |           | 8,000                | 0.00 | (8,000)      | 0.00 | 0   | 0.00 |
| 370    | 1fe           | 116     | GPR         | 500,000       | 0.00   | 0                | 500,000                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1fs           | 163     | SEG         | 775,900       | 9.00   | 0                | 883,600                 | 9.00         |           | 107,700              | 0.00 | (107,700)    | 0.00 | 0   | 0.00 |
| 370    | 1gb           | 114     | PR          | 142,700       | 1.00   | 0                | 94,600                  | 1.00         |           | (48,100)             | 0.00 | 48,100       | 0.00 | 0   | 0.00 |
| 370    | 1gt           | 195     | SEG         | 0             | 0.00   | 0                | 9,900                   | 0.00         |           | 9,900                | 0.00 | 0            | 0.00 | 9,900   | 0.00 |
| 370    | 1hk           | 138     | PR-S        | 97,400        | 0.50   | 0                | 125,700                 | 0.50         |           | 28,300               | 0.00 | (28,300)     | 0.00 | 0   | 0.00 |
| 370    | 1hr           | 159     | SEG         | 236,800       | 0.00   | 0                | 236,700                 | 0.00         |           | (100)                | 0.00 | 100          | 0.00 | 0   | 0.00 |
| 370    | 1ht           | 153     | SEG         | 777,500       | 0.00   | 0                | 777,000                 | 0.00         |           | (500)                | 0.00 | 500          | 0.00 | 0   | 0.00 |
| 370    | 1hu           | 160     | SEG         | 357,900       | 0.00   | 0                | 357,600                 | 0.00         |           | (300)                | 0.00 | 300          | 0.00 | 0   | 0.00 |
| 370    | 1hv           | 168     | SEG         | 121,600       | 0.00   | 0                | 121,600                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1hw           | 191     | SEG         | 453,100       | 3.00   | 0                | 458,200                 | 3.00         |           | 5,100                | 0.00 | (5,100)      | 0.00 | 0   | 0.00 |
| 370    | 1jr           | 173     | SEG         | 271,900       | 0.00   | 0                | 271,800                 | 0.00         |           | (100)                | 0.00 | 100          | 0.00 | 0   | 0.00 |
| 370    | 1kb           | 102     | GPR         | 500,000       | 0.00   | 0                | 500,000                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1kk           | 134     | PR-S        | 161,500       | 2.00   | 0                | 165,900                 | 2.00         |           | 4,400                | 0.00 | (4,400)      | 0.00 | 0   | 0.00 |
| 370    | 1kq           | 169     | SEG         | 297,000       | 0.00   | 0                | 297,000                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1kr           | 147     | SEG         | 25,000        | 0.00   | 0                | 25,000                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1ku           | 143     | SEG         | 1,611,700     | 3.50   | 0                | 1,613,100               | 3.50         |           | 1,400                | 0.00 | (1,400)      | 0.00 | 0   | 0.00 |
| 370    | 1kv           | 144     | SEG         | 1,382,000     | 8.09   | 0                | 1,410,800               | 8.09         |           | 28,800               | 0.00 | (28,800)     | 0.00 | 0   | 0.00 |
| 370    | 1kw           | 145     | SEG         | 196,400       | 0.00   | 0                | 196,100                 | 0.00         |           | (300)                | 0.00 | 300          | 0.00 | 0   | 0.00 |
| 370    | 1ky           | 148     | SEG         | 58,200        | 0.00   | 0                | 58,100                  | 0.00         |           | (100)                | 0.00 | 100          | 0.00 | 0   | 0.00 |
| 370    | 1Lk           | 137     | PR-S        | 79,100        | 0.50   | 0                | 80,700                  | 0.50         |           | 1,600                | 0.00 | (1,600)      | 0.00 | 0   | 0.00 |
| 370    | 1Lq           | 188     | SEG         | 48,500        | 0.00   | 0                | 48,400                  | 0.00         |           | (100)                | 0.00 | 100          | 0.00 | 0   | 0.00 |
| 370    | 1Ls           | 185     | SEG         | 285,600       | 2.00   | 0                | 290,200                 | 2.00         |           | 4,600                | 0.00 | (4,600)      | 0.00 | 0   | 0.00 |
| 370    | 1ma           | 101     | GPR         | 1,315,100     | 0.00   | 0                | 1,315,100               | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1mi           | 136     | PR          | 645,800       | 3.00   | 0                | 653,500                 | 3.00         |           | 7,700                | 0.00 | (7,700)      | 0.00 | 0   | 0.00 |
| 370    | 1mk           | 139     | PR-S        | 280,200       | 1.00   | 0                | 282,500                 | 1.00         |           | 2,300                | 0.00 | (2,300)      | 0.00 | 0   | 0.00 |
| 370    | 1mq           | 174     | SEG         | 211,100       | 0.00   | 0                | 211,100                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1mr           | 175     | SEG         | 16,900        | 0.00   | 0                | 16,900                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1ms           | 172     | SEG         | 310,500       | 0.00   | 0                | 310,500                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |
| 370    | 1mu           | 161     | SEG         | 54,378,000    | 469.36 | 0                | 55,490,400              | 469.36       |           | 1,112,400            | 0.00 | (1,182,100)  | 0.00 | (69,700)  | 0.00 |
| 370    | 2cq           | 259     | SEG         | 100,500       | 0.00   | 0                | 100,500                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |        | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |        |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|--------|--------------|------|---|--------|
|        | Alpha         | Numeric |             | \$            | FTE    | 0% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE    | \$           | FTE  | \$  | FTE    |
|        |               |         |             |               |        |                  |                         |              |           |                      |        |              |      |   |        |
| 370    | 2cu           | 282     | SEG         | 350,000       | 0.00   | 0                | 350,000                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 2cx           | 258     | SEG         | 316,800       | 0.00   | 0                | 316,800                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 2gt           | 295     | SEG         | 9,900         | 0.00   | 0                | 0                       | 0.00         |           | (9,900)              | 0.00   | 0            | 0.00 | (9,900)   | 0.00   |
| 370    | 2jr           | 257     | SEG         | 245,500       | 0.00   | 0                | 245,500                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 2mi           | 229     | PR          | 183,000       | 0.00   | 0                | 183,000                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 2mk           | 239     | PR-S        | 402,800       | 0.00   | 0                | 402,100                 | 0.00         |           | (700)                | 0.00   | 700          | 0.00 | 0   | 0.00   |
| 370    | 2mv           | 254     | SEG         | 49,573,700    | 412.58 | 0                | 50,885,800              | 412.58       |           | 1,312,100            | 0.00   | (1,278,300)  | 0.00 | 33,800  | 0.00   |
| 370    | 2mv           | 269     | SEG         | 710,700       | 7.00   | 0                | 885,300                 | 7.00         |           | 174,600              | 0.00   | (174,600)    | 0.00 | 0   | 0.00   |
| 370    | 3ak           | 338     | PR-S        | 1,145,600     | 9.00   | 0                | 1,232,200               | 9.00         |           | 86,600               | 0.00   | (86,600)     | 0.00 | 0   | 0.00   |
| 370    | 3aq           | 370     | SEG         | 126,300       | 0.00   | 0                | 119,600                 | 0.00         |           | (6,700)              | 0.00   | 6,700        | 0.00 | 0   | 0.00   |
| 370    | 3ar           | 373     | SEG         | 2,820,300     | 21.00  | 0                | 3,046,300               | 21.00        |           | 226,000              | 0.00   | (226,000)    | 0.00 | 0   | 0.00   |
| 370    | 3as           | 362     | SEG         | 1,288,900     | 9.00   | 0                | 1,295,600               | 9.00         |           | 6,700                | 0.00   | (6,700)      | 0.00 | 0   | 0.00   |
| 370    | 3at           | 369     | SEG         | 337,600       | 0.00   | 0                | 337,600                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 3ax           | 367     | SEG         | 234,300       | 2.20   | 0                | 224,000                 | 2.20         |           | (10,300)             | 0.00   | 10,300       | 0.00 | 0   | 0.00   |
| 370    | 3bg           | 336     | PR          | 87,900        | 1.00   | 0                | 99,000                  | 1.00         |           | 11,100               | 0.00   | (11,100)     | 0.00 | 0   | 0.00   |
| 370    | 3ma           | 301     | GPR         | 1,512,400     | 13.77  | 0                | 1,601,300               | 13.77        |           | 88,900               | 0.00   | (88,900)     | 0.00 | 0   | 0.00   |
| 370    | 3mi           | 329     | PR          | 4,200         | 0.00   | 0                | 4,200                   | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 3mq           | 371     | SEG         | 1,770,600     | 13.48  | 0                | 1,856,500               | 13.48        |           | 85,900               | 0.00   | (85,900)     | 0.00 | 0   | 0.00   |
| 370    | 3mu           | 361     | SEG         | 20,653,400    | 167.88 | 0                | 21,665,900              | 167.88       |           | 1,012,500            | 0.00   | (1,104,100)  | 0.00 | (91,600)  | 0.00   |
| 370    | 4af           | 414     | GPR         | 50,000        | 0.00   | 0                | 50,000                  | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4ah           | 419     | PR          | 214,900       | 0.00   | 0                | 214,900                 | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4ai           | 433     | PR          | 813,400       | 4.00   | 0                | 836,900                 | 4.00         |           | 23,500               | 0.00   | (23,500)     | 0.00 | 0   | 0.00   |
| 370    | 4aj           | 421     | PR          | 262,000       | 2.50   | 0                | 288,900                 | 2.50         |           | 26,900               | 0.00   | (26,900)     | 0.00 | 0   | 0.00   |
| 370    | 4aq           | 465     | SEG         | 2,314,800     | 11.00  | 0                | 2,427,900               | 13.00        |           | 113,100              | 2.00   | (113,100)    | 0.00 | 0   | 2.00   |
| 370    | 4ar           | 463     | SEG         | 91,900        | 0.00   | 0                | 91,900                  | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4aw           | 462     | SEG         | 24,700        | 0.00   | 0                | 0                       | 0.00         |           | (24,700)             | 0.00   | 0            | 0.00 | (24,700)  | 0.00   |
| 370    | 4bL           | 426     | PR          | 136,500       | 1.50   | 0                | 137,600                 | 1.50         |           | 1,100                | 0.00   | (1,100)      | 0.00 | 0   | 0.00   |
| 370    | 4bo           | 424     | PR          | 2,157,900     | 19.50  | 0                | 2,149,400               | 19.50        |           | (8,500)              | 0.00   | 8,500        | 0.00 | 0   | 0.00   |
| 370    | 4bt           | 485     | SEG         | 1,438,000     | 4.50   | 0                | 1,375,200               | 4.50         |           | (62,800)             | 0.00   | 62,800       | 0.00 | 0   | 0.00   |
| 370    | 4cg           | 431     | PR          | 575,000       | 6.00   | 0                | 675,300                 | 6.00         |           | 100,300              | 0.00   | (100,300)    | 0.00 | 0   | 0.00   |
| 370    | 4ch           | 432     | PR          | 84,500        | 0.00   | 0                | 84,500                  | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4cL           | 423     | PR          | 116,400       | 1.50   | 0                | 140,400                 | 1.50         |           | 24,000               | 0.00   | (24,000)     | 0.00 | 0   | 0.00   |
| 370    | 4cm           | 434     | PR          | 1,351,100     | 12.00  | 0                | 1,387,600               | 12.00        |           | 36,500               | 0.00   | (36,500)     | 0.00 | 0   | 0.00   |
| 370    | 4cn           | 415     | PR          | 560,300       | 4.00   | 0                | 607,100                 | 4.00         |           | 46,800               | 0.00   | (46,800)     | 0.00 | 0   | 0.00   |
| 370    | 4co           | 437     | PR          | 6,255,200     | 57.00  | 0                | 6,297,200               | 57.00        |           | 42,000               | 0.00   | (42,000)     | 0.00 | 0   | 0.00   |
| 370    | 4cq           | 464     | SEG         | 132,900       | 1.00   | 0                | 110,400                 | 1.00         |           | (22,500)             | 0.00   | 22,500       | 0.00 | 0   | 0.00   |
| 370    | 4cv           | 468     | SEG         | 30,000        | 0.00   | 0                | 30,000                  | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4cw           | 469     | SEG         | 44,600        | 0.50   | 0                | 18,400                  | 0.25         |           | (26,200)             | (0.25) | (1,200)      | 0.00 | (27,400)  | (0.25) |
| 370    | 4dg           | 425     | PR          | 2,664,500     | 26.00  | 0                | 2,728,600               | 26.00        |           | 64,100               | 0.00   | (64,100)     | 0.00 | 0   | 0.00   |
| 370    | 4dh           | 416     | PR          | 823,600       | 9.00   | 0                | 1,003,700               | 9.00         |           | 180,100              | 0.00   | (180,100)    | 0.00 | 0   | 0.00   |
| 370    | 4dv           | 472     | SEG         | 2,292,700     | 0.00   | 0                | 2,292,700               | 0.00         |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 4dw           | 476     | SEG         | 3,633,400     | 31.95  | 0                | 3,659,300               | 31.95        |           | 25,900               | 0.00   | (25,900)     | 0.00 | 0   | 0.00   |
| 370    | 4eq           | 473     | SEG         | 227,800       | 2.00   | 0                | 231,100                 | 2.00         |           | 3,300                | 0.00   | (3,300)      | 0.00 | 0   | 0.00   |
| 370    | 4gh           | 413     | PR          | 76,300        | 0.00   | 0                | 0                       | 0.00         |           | (76,300)             | 0.00   | 0            | 0.00 | (76,300)  | 0.00   |
| 370    | 4gi           | 412     | PR          | 38,600        | 1.00   | 0                | 0                       | 0.00         |           | (38,600)             | (1.00) | (57,200)     | 0.00 | (95,800)  | (1.00) |
| 370    | 4hq           | 477     | SEG         | 1,510,900     | 13.50  | 0                | 1,547,100               | 13.50        |           | 36,200               | 0.00   | (36,200)     | 0.00 | 0   | 0.00   |
| 370    | 4hr           | 479     | SEG         | 147,100       | 1.00   | 0                | 149,600                 | 1.00         |           | 2,500                | 0.00   | (2,500)      | 0.00 | 0   | 0.00   |
| 370    | 4ks           | 497     | SEG         | 0             | 0.00   | 0                | 68,500                  | 0.00         |           | 68,500               | 0.00   | 0            | 0.00 | 68,500  | 0.00   |
| 370    | 4ma           | 401     | GPR         | 10,339,000    | 95.32  | 0                | 10,311,400              | 95.32        |           | (27,600)             | 0.00   | 27,600       | 0.00 | 0   | 0.00   |
| 370    | 4mi           | 429     | PR          | 189,500       | 1.00   | 0                | 194,000                 | 2.00         |           | 4,500                | 1.00   | (4,500)      | 0.00 | 0   | 1.00   |

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |      | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |      |     |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|------|--------------|------|---|------|-----|
|        | Alpha         | Numeric |             | \$            | FTE    | 0% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE  | Remove SBAs  | \$   | FTE   | \$   | FTE |
|        |               |         |             |               |        |                  |                         |              |           |                      |      |              |      |   |      |     |
| 370    | 4mq           | 460     | SEG         | 56,700        | 0.75   | 0                | 64,100                  | 0.75         |           | 7,400                | 0.00 | (21,600)     | 0.00 | (14,200)  | 0.00 |     |
| 370    | 4mq           | 461     | SEG         | 7,014,900     | 62.07  | 0                | 7,219,200               | 62.07        |           | 204,300              | 0.00 | (161,800)    | 0.00 | 42,500  | 0.00 |     |
| 370    | 4mr           | 478     | SEG         | 236,400       | 2.50   | 0                | 259,200                 | 2.50         |           | 22,800               | 0.00 | (3,500)      | 0.00 | 19,300  | 0.00 |     |
| 370    | 4mt           | 474     | SEG         | 528,900       | 5.00   | 0                | 540,600                 | 5.00         |           | 11,700               | 0.00 | (11,700)     | 0.00 | 0   | 0.00 |     |
| 370    | 4mv           | 471     | SEG         | 299,700       | 3.00   | 0                | 334,600                 | 3.00         |           | 34,900               | 0.00 | (34,900)     | 0.00 | 0   | 0.00 |     |
| 370    | 7fa           | 711     | GPR         | 755,600       | 0.00   | 0                | 755,600                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 7fr           | 773     | SEG         | 92,400        | 0.00   | 0                | 92,400                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 7fs           | 774     | SEG         | 889,100       | 0.00   | 0                | 889,100                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 7ft           | 775     | SEG         | 184,800       | 0.00   | 0                | 184,800                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 7fw           | 776     | SEG         | 57,700        | 0.00   | 0                | 57,700                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 7ha           | 712     | GPR         | 144,400       | 0.00   | 0                | 144,400                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 7hq           | 781     | SEG         | 372,400       | 0.00   | 0                | 372,400                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 7jr           | 766     | SEG         | 180,000       | 0.00   | 0                | 180,000                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 7mr           | 779     | SEG         | 2,000,000     | 0.00   | 0                | 2,000,000               | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 8ir           | 865     | SEG         | 82,200        | 0.00   | 0                | 82,200                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 8iw           | 867     | SEG         | 457,700       | 0.50   | 0                | 466,500                 | 0.50         |           | 8,800                | 0.00 | (8,800)      | 0.00 | 0   | 0.00 |     |
| 370    | 8ma           | 801     | GPR         | 3,480,300     | 15.47  | 0                | 3,647,000               | 15.47        |           | 166,700              | 0.00 | (166,700)    | 0.00 | 0   | 0.00 |     |
| 370    | 8mk           | 831     | PR-S        | 4,036,500     | 8.50   | 0                | 4,079,700               | 8.50         |           | 43,200               | 0.00 | (43,200)     | 0.00 | 0   | 0.00 |     |
| 370    | 8mq           | 884     | SEG         | 1,003,400     | 0.50   | 0                | 1,044,900               | 0.75         |           | 41,500               | 0.25 | (14,100)     | 0.00 | 27,400  | 0.25 |     |
| 370    | 8mr           | 869     | SEG         | 391,500       | 0.00   | 0                | 394,500                 | 0.00         |           | 3,000                | 0.00 | (3,000)      | 0.00 | 0   | 0.00 |     |
| 370    | 8mu           | 861     | SEG         | 24,779,400    | 170.93 | 0                | 24,835,400              | 170.93       |           | 56,000               | 0.00 | (174,100)    | 0.00 | (118,100)                                       | 0.00 |     |
| 370    | 8mv           | 863     | SEG         | 2,381,300     | 2.30   | 0                | 2,414,500               | 2.30         |           | 33,200               | 0.00 | (19,000)     | 0.00 | 14,200  | 0.00 |     |
| 370    | 8ni           | 805     | PR          | 32,700        | 0.00   | 0                | 32,700                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 8nk           | 832     | PR-S        | 1,168,800     | 8.50   | 0                | 1,246,900               | 8.50         |           | 78,100               | 0.00 | (78,100)     | 0.00 | 0   | 0.00 |     |
| 370    | 9aq           | 959     | SEG         | 843,400       | 7.50   | 0                | 897,500                 | 7.50         |           | 54,100               | 0.00 | (54,100)     | 0.00 | 0   | 0.00 |     |
| 370    | 9at           | 958     | SEG         | 267,600       | 0.00   | 0                | 267,600                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 9aw           | 946     | SEG         | 0             | 0.00   | 0                | 24,700                  | 0.00         |           | 24,700               | 0.00 | 0            | 0.00 | 24,700  | 0.00 |     |
| 370    | 9bi           | 922     | PR          | 1,334,800     | 13.00  | 0                | 1,400,600               | 13.00        |           | 65,800               | 0.00 | (65,800)     | 0.00 | 0   | 0.00 |     |
| 370    | 9bj           | 918     | PR          | 1,687,600     | 16.50  | 0                | 1,794,100               | 16.50        |           | 106,500              | 0.00 | (106,500)    | 0.00 | 0   | 0.00 |     |
| 370    | 9br           | 942     | SEG         | 724,200       | 6.00   | 0                | 621,300                 | 6.00         |           | (102,900)            | 0.00 | 102,900      | 0.00 | 0   | 0.00 |     |
| 370    | 9fj           | 926     | PR          | 621,400       | 5.14   | 0                | 668,300                 | 5.14         |           | 46,900               | 0.00 | (46,900)     | 0.00 | 0   | 0.00 |     |
| 370    | 9fL           | 935     | PR          | 123,800       | 1.50   | 0                | 127,100                 | 1.50         |           | 3,300                | 0.00 | (3,300)      | 0.00 | 0   | 0.00 |     |
| 370    | 9gh           | 915     | PR          | 0             | 0.00   | 0                | 76,300                  | 0.00         |           | 76,300               | 0.00 | 0            | 0.00 | 76,300  | 0.00 |     |
| 370    | 9gi           | 914     | PR          | 0             | 0.00   | 0                | 95,800                  | 1.00         |           | 95,800               | 1.00 | 0            | 0.00 | 95,800  | 1.00 |     |
| 370    | 9hk           | 938     | PR-S        | 84,500        | 0.00   | 0                | 84,500                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 9hu           | 979     | SEG         | 152,500       | 0.00   | 0                | 152,500                 | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 9hv           | 994     | SEG         | 2,863,100     | 0.00   | 0                | 2,863,100               | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 9iq           | 975     | SEG         | 532,100       | 1.00   | 0                | 531,500                 | 1.00         |           | (600)                | 0.00 | 600          | 0.00 | 0   | 0.00 |     |
| 370    | 9is           | 966     | SEG         | 218,800       | 2.00   | 0                | 135,000                 | 2.00         |           | (83,800)             | 0.00 | 11,700       | 0.00 | (72,100)  | 0.00 |     |
| 370    | 9jb           | 913     | GPR         | 43,000        | 0.00   | 0                | 43,000                  | 0.00         |           | 0                    | 0.00 | 0            | 0.00 | 0   | 0.00 |     |
| 370    | 9ks           | 996     | SEG         | 68,500        | 0.00   | 0                | 0                       | 0.00         |           | (68,500)             | 0.00 | 0            | 0.00 | (68,500)  | 0.00 |     |
| 370    | 9ma           | 901     | GPR         | 9,083,100     | 96.46  | 0                | 9,411,100               | 96.46        |           | 328,000              | 0.00 | (328,000)    | 0.00 | 0   | 0.00 |     |
| 370    | 9mh           | 929     | PR          | 464,300       | 5.75   | 0                | 464,700                 | 5.75         |           | 400                  | 0.00 | (400)        | 0.00 | 0   | 0.00 |     |
| 370    | 9mi           | 921     | PR          | 419,400       | 0.00   | 0                | 419,000                 | 0.00         |           | (400)                | 0.00 | 400          | 0.00 | 0   | 0.00 |     |
| 370    | 9mk           | 939     | PR-S        | 2,788,200     | 22.00  | 0                | 2,853,000               | 22.00        |           | 64,800               | 0.00 | (64,800)     | 0.00 | 0   | 0.00 |     |
| 370    | 9mq           | 984     | SEG         | 331,900       | 3.50   | 0                | 370,400                 | 3.50         |           | 38,500               | 0.00 | (38,500)     | 0.00 | 0   | 0.00 |     |
| 370    | 9mr           | 976     | SEG         | 1,516,600     | 12.00  | 0                | 271,900                 | 12.00        |           | (1,244,700)          | 0.00 | (38,900)     | 0.00 | (1,283,600)                                     | 0.00 |     |
| 370    | 9mt           | 972     | SEG         | 1,329,700     | 12.00  | 0                | 1,408,500               | 12.00        |           | 78,800               | 0.00 | (78,800)     | 0.00 | 0   | 0.00 |     |
| 370    | 9mu           | 961     | SEG         | 8,107,600     | 70.26  | 0                | 8,380,100               | 70.26        |           | 272,500              | 0.00 | (26,900)     | 0.00 | 245,600   | 0.00 |     |
| 370    | 9mv           | 964     | SEG         | 964,100       | 8.50   | 0                | 2,285,900               | 8.50         |           | 1,321,800            | 0.00 | (27,900)     | 0.00 | 1,293,900                                       | 0.00 |     |

| Agency        | Appropriation |         | Fund Source | Adjusted Base      |                 | (See Note 1)     | Proposed Budget 2019-20 |                 | Item Ref. | Change from Adj Base |             | (See Note 2)       |             | Change from Adjusted Base after Removal of SBAs |             |
|---------------|---------------|---------|-------------|--------------------|-----------------|------------------|-------------------------|-----------------|-----------|----------------------|-------------|--------------------|-------------|---|-------------|
|               | Alpha         | Numeric |             | \$                 | FTE             | 0% Change Target | Proposed \$             | Proposed FTE    |           | \$                   | FTE         | Remove SBAs \$     | FTE         | \$  | FTE         |
| 370           | 9mw           | 978     | SEG         | 198,500            | 1.50            | 0                | 206,800                 | 1.50            |           | 8,300                | 0.00        | (8,300)            | 0.00        | 0   | 0.00        |
| 370           | 9nq           | 989     | SEG         | 92,500             | 1.00            | 0                | 106,700                 | 1.00            |           | 14,200               | 0.00        | (14,200)           | 0.00        | 0   | 0.00        |
| <b>Totals</b> |               |         |             | <b>273,048,000</b> | <b>2,033.76</b> | <b>0</b>         | <b>279,620,900</b>      | <b>2,036.76</b> |           | <b>6,572,900</b>     | <b>3.00</b> | <b>(6,572,900)</b> | <b>0.00</b> | <b>0</b>  | <b>3.00</b> |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1
- 2
- 3

# ACT 201

Proposal under s. 16.42(4)(b)2.: 5% change in each fiscal year

FY: **FY20**

Agency: **DNR - 370**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |         | (See Note 2)   |      | Change from Adjusted Base after Removal of SBAs |         |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|---------|----------------|------|---|---------|
|        | Alpha         | Numeric |             | \$            | FTE    | 5% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE     | Remove SBAs \$ | FTE  | \$  | FTE     |
| 370    | 1er           | 189     | SEG         | 1,250,000     | 0.00   | (62,500)         | 1,250,000               | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1fd           | 109     | GPR         | 300,700       | 2.50   | (15,000)         | 308,700                 | 2.50         |           | 8,000                | 0.00    | (8,000)        | 0.00 | 0   | 0.00    |
| 370    | 1fe           | 116     | GPR         | 500,000       | 0.00   | (25,000)         | 500,000                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1fs           | 163     | SEG         | 775,900       | 9.00   | (38,800)         | 883,600                 | 9.00         |           | 107,700              | 0.00    | (107,700)      | 0.00 | 0   | 0.00    |
| 370    | 1gb           | 114     | PR          | 142,700       | 1.00   | (7,100)          | 94,600                  | 1.00         |           | (48,100)             | 0.00    | 48,100         | 0.00 | 0   | 0.00    |
| 370    | 1gt           | 195     | SEG         | 0             | 0.00   | 0                | 9,900                   | 0.00         |           | 9,900                | 0.00    | 0              | 0.00 | 9,900   | 0.00    |
| 370    | 1hk           | 138     | PR-S        | 97,400        | 0.50   | (4,900)          | 125,700                 | 0.50         |           | 28,300               | 0.00    | (28,300)       | 0.00 | 0   | 0.00    |
| 370    | 1hr           | 159     | SEG         | 236,800       | 0.00   | (11,800)         | 236,700                 | 0.00         |           | (100)                | 0.00    | 100            | 0.00 | 0   | 0.00    |
| 370    | 1ht           | 153     | SEG         | 777,500       | 0.00   | (38,900)         | 721,500                 | 0.00         | 2         | (56,000)             | 0.00    | 500            | 0.00 | (55,500)  | 0.00    |
| 370    | 1hu           | 160     | SEG         | 357,900       | 0.00   | (17,900)         | 357,600                 | 0.00         |           | (300)                | 0.00    | 300            | 0.00 | 0   | 0.00    |
| 370    | 1hv           | 168     | SEG         | 121,600       | 0.00   | (6,100)          | 1,600                   | 0.00         | 2         | (120,000)            | 0.00    | 0              | 0.00 | (120,000)                                       | 0.00    |
| 370    | 1hw           | 191     | SEG         | 453,100       | 3.00   | (22,700)         | 448,200                 | 3.00         | 2         | (4,900)              | 0.00    | (5,100)        | 0.00 | (10,000)  | 0.00    |
| 370    | 1jr           | 173     | SEG         | 271,900       | 0.00   | (13,600)         | 271,800                 | 0.00         |           | (100)                | 0.00    | 100            | 0.00 | 0   | 0.00    |
| 370    | 1kb           | 102     | GPR         | 500,000       | 0.00   | (25,000)         | 0                       | 0.00         |           | (500,000)            | 0.00    | 0              | 0.00 | (500,000)                                       | 0.00    |
| 370    | 1kk           | 134     | PR-S        | 161,500       | 2.00   | (8,100)          | 165,900                 | 2.00         |           | 4,400                | 0.00    | (4,400)        | 0.00 | 0   | 0.00    |
| 370    | 1kq           | 169     | SEG         | 297,000       | 0.00   | (14,900)         | 297,000                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1kr           | 147     | SEG         | 25,000        | 0.00   | (1,300)          | 25,000                  | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1ku           | 143     | SEG         | 1,611,700     | 3.50   | (80,600)         | 1,613,100               | 3.50         |           | 1,400                | 0.00    | (1,400)        | 0.00 | 0   | 0.00    |
| 370    | 1kv           | 144     | SEG         | 1,382,000     | 8.09   | (69,100)         | 1,310,800               | 8.09         | 2         | (71,200)             | 0.00    | (28,800)       | 0.00 | (100,000)                                       | 0.00    |
| 370    | 1kw           | 145     | SEG         | 196,400       | 0.00   | (9,800)          | 196,100                 | 0.00         |           | (300)                | 0.00    | 300            | 0.00 | 0   | 0.00    |
| 370    | 1ky           | 148     | SEG         | 58,200        | 0.00   | (2,900)          | 58,100                  | 0.00         |           | (100)                | 0.00    | 100            | 0.00 | 0   | 0.00    |
| 370    | 1Lk           | 137     | PR-S        | 79,100        | 0.50   | (4,000)          | 80,700                  | 0.50         |           | 1,600                | 0.00    | (1,600)        | 0.00 | 0   | 0.00    |
| 370    | 1Lq           | 188     | SEG         | 48,500        | 0.00   | (2,400)          | 48,400                  | 0.00         |           | (100)                | 0.00    | 100            | 0.00 | 0   | 0.00    |
| 370    | 1Ls           | 185     | SEG         | 285,600       | 2.00   | (14,300)         | 290,200                 | 2.00         |           | 4,600                | 0.00    | (4,600)        | 0.00 | 0   | 0.00    |
| 370    | 1ma           | 101     | GPR         | 1,315,100     | 0.00   | (65,800)         | 1,266,100               | 0.00         | 2         | (49,000)             | 0.00    | 0              | 0.00 | (49,000)  | 0.00    |
| 370    | 1mi           | 136     | PR          | 645,800       | 3.00   | (32,300)         | 653,500                 | 3.00         |           | 7,700                | 0.00    | (7,700)        | 0.00 | 0   | 0.00    |
| 370    | 1mk           | 139     | PR-S        | 280,200       | 1.00   | (14,000)         | 267,000                 | 1.00         | 2         | (13,200)             | 0.00    | (2,300)        | 0.00 | (15,500)  | 0.00    |
| 370    | 1mq           | 174     | SEG         | 211,100       | 0.00   | (10,600)         | 211,100                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1mr           | 175     | SEG         | 16,900        | 0.00   | (800)            | 16,900                  | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1ms           | 172     | SEG         | 310,500       | 0.00   | (15,500)         | 310,500                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1mu           | 161     | SEG         | 54,378,000    | 469.36 | (2,718,900)      | 51,990,100              | 442.36       | 2         | (2,387,900)          | (27.00) | (1,182,100)    | 0.00 | (3,570,000)                                     | (27.00) |
| 370    | 2cq           | 259     | SEG         | 100,500       | 0.00   | (5,000)          | 100,500                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |

| Agency | Appropriation |         | Fund Source | (See Note 1)     |        |                  | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |         | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |         |
|--------|---------------|---------|-------------|------------------|--------|------------------|-------------------------|--------------|-----------|----------------------|---------|--------------|------|---|---------|
|        | Alpha         | Numeric |             | Adjusted Base \$ | FTE    | 5% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE     | Remove SBAs  |      | \$  | FTE     |
|        |               |         |             |                  |        |                  |                         |              |           |                      |         | \$           | FTE  |   |         |
| 370    | 2cu           | 282     | SEG         | 350,000          | 0.00   | (17,500)         | 350,000                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 2cx           | 258     | SEG         | 316,800          | 0.00   | (15,800)         | 316,800                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 2gt           | 295     | SEG         | 9,900            | 0.00   | (500)            | 0                       | 0.00         |           | (9,900)              | 0.00    | 0            | 0.00 | (9,900)   | 0.00    |
| 370    | 2jr           | 257     | SEG         | 245,500          | 0.00   | (12,300)         | 245,500                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 2mi           | 229     | PR          | 183,000          | 0.00   | (9,200)          | 183,000                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 2mk           | 239     | PR-S        | 402,800          | 0.00   | (20,100)         | 402,100                 | 0.00         |           | (700)                | 0.00    | 700          | 0.00 | 0   | 0.00    |
| 370    | 2mv           | 254     | SEG         | 49,573,700       | 412.58 | (2,478,700)      | 47,516,800              | 383.58       | 3         | (2,056,900)          | (29.00) | (1,278,300)  | 0.00 | (3,335,200)                                     | (29.00) |
| 370    | 2mv           | 269     | SEG         | 710,700          | 7.00   | (35,500)         | 885,300                 | 7.00         |           | 174,600              | 0.00    | (174,600)    | 0.00 | 0   | 0.00    |
| 370    | 3ak           | 338     | PR-S        | 1,145,600        | 9.00   | (57,300)         | 1,232,200               | 9.00         |           | 86,600               | 0.00    | (86,600)     | 0.00 | 0   | 0.00    |
| 370    | 3aq           | 370     | SEG         | 126,300          | 0.00   | (6,300)          | 119,600                 | 0.00         |           | (6,700)              | 0.00    | 6,700        | 0.00 | 0   | 0.00    |
| 370    | 3ar           | 373     | SEG         | 2,820,300        | 21.00  | (141,000)        | 3,046,300               | 21.00        |           | 226,000              | 0.00    | (226,000)    | 0.00 | 0   | 0.00    |
| 370    | 3as           | 362     | SEG         | 1,288,900        | 9.00   | (64,400)         | 1,295,600               | 9.00         |           | 6,700                | 0.00    | (6,700)      | 0.00 | 0   | 0.00    |
| 370    | 3at           | 369     | SEG         | 337,600          | 0.00   | (16,900)         | 337,600                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 3ax           | 367     | SEG         | 234,300          | 2.20   | (11,700)         | 224,000                 | 2.20         |           | (10,300)             | 0.00    | 10,300       | 0.00 | 0   | 0.00    |
| 370    | 3bg           | 336     | PR          | 87,900           | 1.00   | (4,400)          | 99,000                  | 1.00         |           | 11,100               | 0.00    | (11,100)     | 0.00 | 0   | 0.00    |
| 370    | 3ma           | 301     | GPR         | 1,512,400        | 13.77  | (75,600)         | 1,601,300               | 13.77        |           | 88,900               | 0.00    | (88,900)     | 0.00 | 0   | 0.00    |
| 370    | 3mi           | 329     | PR          | 4,200            | 0.00   | (200)            | 4,200                   | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 3mq           | 371     | SEG         | 1,770,600        | 13.48  | (88,500)         | 1,856,500               | 13.48        |           | 85,900               | 0.00    | (85,900)     | 0.00 | 0   | 0.00    |
| 370    | 3mu           | 361     | SEG         | 20,653,400       | 167.88 | (1,032,700)      | 21,665,900              | 167.88       |           | 1,012,500            | 0.00    | (1,104,100)  | 0.00 | (91,600)  | 0.00    |
| 370    | 4af           | 414     | GPR         | 50,000           | 0.00   | (2,500)          | 15,000                  | 0.00         | 4         | (35,000)             | 0.00    | 0            | 0.00 | (35,000)  | 0.00    |
| 370    | 4ah           | 419     | PR          | 214,900          | 0.00   | (10,700)         | 214,900                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 4ai           | 433     | PR          | 813,400          | 4.00   | (40,700)         | 836,900                 | 4.00         |           | 23,500               | 0.00    | (23,500)     | 0.00 | 0   | 0.00    |
| 370    | 4aj           | 421     | PR          | 262,000          | 2.50   | (13,100)         | 63,900                  | 1.00         | 4         | (198,100)            | (1.50)  | (26,900)     | 0.00 | (225,000)                                       | (1.50)  |
| 370    | 4aq           | 465     | SEG         | 2,314,800        | 11.00  | (115,700)        | 2,130,800               | 13.00        | 4         | (184,000)            | 2.00    | (113,100)    | 0.00 | (297,100)                                       | 2.00    |
| 370    | 4ar           | 463     | SEG         | 91,900           | 0.00   | (4,600)          | 91,900                  | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 4aw           | 462     | SEG         | 24,700           | 0.00   | (1,200)          | 0                       | 0.00         |           | (24,700)             | 0.00    | 0            | 0.00 | (24,700)  | 0.00    |
| 370    | 4bL           | 426     | PR          | 136,500          | 1.50   | (6,800)          | 137,600                 | 1.50         |           | 1,100                | 0.00    | (1,100)      | 0.00 | 0   | 0.00    |
| 370    | 4bo           | 424     | PR          | 2,157,900        | 19.50  | (107,900)        | 1,691,700               | 16.00        | 4         | (466,200)            | (3.50)  | 8,500        | 0.00 | (457,700)                                       | (3.50)  |
| 370    | 4bt           | 485     | SEG         | 1,438,000        | 4.50   | (71,900)         | 1,375,200               | 4.50         |           | (62,800)             | 0.00    | 62,800       | 0.00 | 0   | 0.00    |
| 370    | 4cg           | 431     | PR          | 575,000          | 6.00   | (28,800)         | 675,300                 | 6.00         |           | 100,300              | 0.00    | (100,300)    | 0.00 | 0   | 0.00    |
| 370    | 4ch           | 432     | PR          | 84,500           | 0.00   | (4,200)          | 84,500                  | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 4cL           | 423     | PR          | 116,400          | 1.50   | (5,800)          | 115,400                 | 1.25         | 4         | (1,000)              | (0.25)  | (24,000)     | 0.00 | (25,000)  | (0.25)  |
| 370    | 4cm           | 434     | PR          | 1,351,100        | 12.00  | (67,600)         | 1,147,600               | 10.00        | 4         | (203,500)            | (2.00)  | (36,500)     | 0.00 | (240,000)                                       | (2.00)  |
| 370    | 4cn           | 415     | PR          | 560,300          | 4.00   | (28,000)         | 572,100                 | 4.00         | 4         | 11,800               | 0.00    | (46,800)     | 0.00 | (35,000)  | 0.00    |
| 370    | 4co           | 437     | PR          | 6,255,200        | 57.00  | (312,800)        | 6,297,200               | 57.00        |           | 42,000               | 0.00    | (42,000)     | 0.00 | 0   | 0.00    |
| 370    | 4cq           | 464     | SEG         | 132,900          | 1.00   | (6,600)          | 110,400                 | 1.00         |           | (22,500)             | 0.00    | 22,500       | 0.00 | 0   | 0.00    |
| 370    | 4cv           | 468     | SEG         | 30,000           | 0.00   | (1,500)          | 30,000                  | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 4cw           | 469     | SEG         | 44,600           | 0.50   | (2,200)          | 18,400                  | 0.25         |           | (26,200)             | (0.25)  | (1,200)      | 0.00 | (27,400)  | (0.25)  |
| 370    | 4dg           | 425     | PR          | 2,664,500        | 26.00  | (133,200)        | 2,633,400               | 26.00        | 4         | (31,100)             | 0.00    | (64,100)     | 0.00 | (95,200)  | 0.00    |
| 370    | 4dh           | 416     | PR          | 823,600          | 9.00   | (41,200)         | 1,003,700               | 9.00         |           | 180,100              | 0.00    | (180,100)    | 0.00 | 0   | 0.00    |
| 370    | 4dv           | 472     | SEG         | 2,292,700        | 0.00   | (114,600)        | 1,920,600               | 0.00         | 4         | (372,100)            | 0.00    | 0            | 0.00 | (372,100)                                       | 0.00    |
| 370    | 4dw           | 476     | SEG         | 3,633,400        | 31.95  | (181,700)        | 3,356,300               | 30.00        | 4         | (277,100)            | (1.95)  | (25,900)     | 0.00 | (303,000)                                       | (1.95)  |
| 370    | 4eq           | 473     | SEG         | 227,800          | 2.00   | (11,400)         | 231,100                 | 2.00         |           | 3,300                | 0.00    | (3,300)      | 0.00 | 0   | 0.00    |
| 370    | 4gh           | 413     | PR          | 76,300           | 0.00   | (3,800)          | 0                       | 0.00         |           | (76,300)             | 0.00    | 0            | 0.00 | (76,300)  | 0.00    |
| 370    | 4gi           | 412     | PR          | 38,600           | 1.00   | (1,900)          | 0                       | 0.00         |           | (38,600)             | (1.00)  | (57,200)     | 0.00 | (95,800)  | (1.00)  |
| 370    | 4hq           | 477     | SEG         | 1,510,900        | 13.50  | (75,500)         | 1,254,600               | 12.00        | 4         | (256,300)            | (1.50)  | (36,200)     | 0.00 | (292,500)                                       | (1.50)  |
| 370    | 4hr           | 479     | SEG         | 147,100          | 1.00   | (7,400)          | 149,600                 | 1.00         |           | 2,500                | 0.00    | (2,500)      | 0.00 | 0   | 0.00    |
| 370    | 4ks           | 497     | SEG         | 0                | 0.00   | 0                | 68,500                  | 0.00         |           | 68,500               | 0.00    | 0            | 0.00 | 68,500  | 0.00    |
| 370    | 4ma           | 401     | GPR         | 10,339,000       | 95.32  | (517,000)        | 10,220,600              | 94.32        | 4         | (118,400)            | (1.00)  | 27,600       | 0.00 | (90,800)  | (1.00)  |
| 370    | 4mi           | 429     | PR          | 189,500          | 1.00   | (9,500)          | 194,000                 | 2.00         |           | 4,500                | 1.00    | (4,500)      | 0.00 | 0   | 1.00    |

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              |     | Item Ref. | Change from Adj Base |        | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |        |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----|-----------|----------------------|--------|--------------|------|---|--------|
|        | Alpha         | Numeric |             | \$            | FTE    | 5% Change Target | Proposed \$             | Proposed FTE | \$  |           | FTE                  | \$     | FTE          | \$   | FTE   |        |
|        |               |         |             |               |        |                  |                         |              |     |           |                      |        |              |      |   |        |
| 370    | 4mq           | 460     | SEG         | 56,700        | 0.75   | (2,800)          | 64,100                  | 0.75         |     |           | 7,400                | 0.00   | (21,600)     | 0.00 | (14,200)  | 0.00   |
| 370    | 4mq           | 461     | SEG         | 7,014,900     | 62.07  | (350,700)        | 7,219,200               | 62.07        |     |           | 204,300              | 0.00   | (161,800)    | 0.00 | 42,500  | 0.00   |
| 370    | 4mr           | 478     | SEG         | 236,400       | 2.50   | (11,800)         | 119,200                 | 1.00         | 4   |           | (117,200)            | (1.50) | (3,500)      | 0.00 | (120,700)                                       | (1.50) |
| 370    | 4mt           | 474     | SEG         | 528,900       | 5.00   | (26,400)         | 540,600                 | 5.00         |     |           | 11,700               | 0.00   | (11,700)     | 0.00 | 0   | 0.00   |
| 370    | 4mv           | 471     | SEG         | 299,700       | 3.00   | (15,000)         | 334,600                 | 3.00         |     |           | 34,900               | 0.00   | (34,900)     | 0.00 | 0   | 0.00   |
| 370    | 7fa           | 711     | GPR         | 755,600       | 0.00   | (37,800)         | 755,600                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7fr           | 773     | SEG         | 92,400        | 0.00   | (4,600)          | 92,400                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7fs           | 774     | SEG         | 889,100       | 0.00   | (44,500)         | 889,100                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7ft           | 775     | SEG         | 184,800       | 0.00   | (9,200)          | 184,800                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7fw           | 776     | SEG         | 57,700        | 0.00   | (2,900)          | 57,700                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7ha           | 712     | GPR         | 144,400       | 0.00   | (7,200)          | 144,400                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7hq           | 781     | SEG         | 372,400       | 0.00   | (18,600)         | 372,400                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7jr           | 766     | SEG         | 180,000       | 0.00   | (9,000)          | 180,000                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7mr           | 779     | SEG         | 2,000,000     | 0.00   | (100,000)        | 2,000,000               | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 8ir           | 865     | SEG         | 82,200        | 0.00   | (4,100)          | 82,200                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 8iw           | 867     | SEG         | 457,700       | 0.50   | (22,900)         | 457,900                 | 0.50         |     |           | 200                  | 0.00   | (200)        | 0.00 | 0   | 0.00   |
| 370    | 8ma           | 801     | GPR         | 3,480,300     | 15.47  | (174,000)        | 3,615,300               | 15.47        |     |           | 135,000              | 0.00   | (135,000)    | 0.00 | 0   | 0.00   |
| 370    | 8mk           | 831     | PR-S        | 4,036,500     | 8.50   | (201,800)        | 3,479,700               | 8.50         | 1   |           | (556,800)            | 0.00   | (43,200)     | 0.00 | (600,000)                                       | 0.00   |
| 370    | 8mq           | 884     | SEG         | 1,003,400     | 0.50   | (50,200)         | 1,023,800               | 0.75         |     |           | 20,400               | 0.25   | 7,000        | 0.00 | 27,400  | 0.25   |
| 370    | 8mr           | 869     | SEG         | 391,500       | 0.00   | (19,600)         | 386,300                 | 0.00         |     |           | (5,200)              | 0.00   | 5,200        | 0.00 | 0   | 0.00   |
| 370    | 8mu           | 861     | SEG         | 24,779,400    | 170.93 | (1,239,000)      | 23,634,100              | 163.63       | 1,6 |           | (1,145,300)          | (7.30) | (117,700)    | 0.00 | (1,263,000)                                     | (7.30) |
| 370    | 8mv           | 863     | SEG         | 2,381,300     | 2.30   | (119,100)        | 2,390,600               | 2.30         |     |           | 9,300                | 0.00   | 4,900        | 0.00 | 14,200  | 0.00   |
| 370    | 8ni           | 805     | PR          | 32,700        | 0.00   | (1,600)          | 32,700                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 8nk           | 832     | PR-S        | 1,168,800     | 8.50   | (58,400)         | 1,046,900               | 8.50         | 1   |           | (121,900)            | 0.00   | (78,100)     | 0.00 | (200,000)                                       | 0.00   |
| 370    | 9aq           | 959     | SEG         | 843,400       | 7.50   | (42,200)         | 897,500                 | 7.50         |     |           | 54,100               | 0.00   | (54,100)     | 0.00 | 0   | 0.00   |
| 370    | 9at           | 958     | SEG         | 267,600       | 0.00   | (13,400)         | 267,600                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9aw           | 946     | SEG         | 0             | 0.00   | 0                | 24,700                  | 0.00         |     |           | 24,700               | 0.00   | 0            | 0.00 | 24,700  | 0.00   |
| 370    | 9bi           | 922     | PR          | 1,334,800     | 13.00  | (66,700)         | 1,400,600               | 13.00        |     |           | 65,800               | 0.00   | (65,800)     | 0.00 | 0   | 0.00   |
| 370    | 9bj           | 918     | PR          | 1,687,600     | 16.50  | (84,400)         | 1,794,100               | 16.50        |     |           | 106,500              | 0.00   | (106,500)    | 0.00 | 0   | 0.00   |
| 370    | 9br           | 942     | SEG         | 724,200       | 6.00   | (36,200)         | 621,300                 | 6.00         |     |           | (102,900)            | 0.00   | 102,900      | 0.00 | 0   | 0.00   |
| 370    | 9fj           | 926     | PR          | 621,400       | 5.14   | (31,100)         | 668,300                 | 5.14         |     |           | 46,900               | 0.00   | (46,900)     | 0.00 | 0   | 0.00   |
| 370    | 9fL           | 935     | PR          | 123,800       | 1.50   | (6,200)          | 127,100                 | 1.50         |     |           | 3,300                | 0.00   | (3,300)      | 0.00 | 0   | 0.00   |
| 370    | 9gh           | 915     | PR          | 0             | 0.00   | 0                | 76,300                  | 0.00         |     |           | 76,300               | 0.00   | 0            | 0.00 | 76,300  | 0.00   |
| 370    | 9gi           | 914     | PR          | 0             | 0.00   | 0                | 95,800                  | 1.00         |     |           | 95,800               | 1.00   | 0            | 0.00 | 95,800  | 1.00   |
| 370    | 9hk           | 938     | PR-S        | 84,500        | 0.00   | (4,200)          | 84,500                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9hu           | 979     | SEG         | 152,500       | 0.00   | (7,600)          | 152,500                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9hv           | 994     | SEG         | 2,863,100     | 0.00   | (143,200)        | 2,863,100               | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9iq           | 975     | SEG         | 532,100       | 1.00   | (26,600)         | 531,500                 | 1.00         |     |           | (600)                | 0.00   | 600          | 0.00 | 0   | 0.00   |
| 370    | 9is           | 966     | SEG         | 218,800       | 2.00   | (10,900)         | 135,000                 | 2.00         |     |           | (83,800)             | 0.00   | 11,700       | 0.00 | (72,100)  | 0.00   |
| 370    | 9jb           | 913     | GPR         | 43,000        | 0.00   | (2,200)          | 43,000                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9ks           | 996     | SEG         | 68,500        | 0.00   | (3,400)          | 0                       | 0.00         |     |           | (68,500)             | 0.00   | 0            | 0.00 | (68,500)  | 0.00   |
| 370    | 9ma           | 901     | GPR         | 9,083,100     | 96.46  | (454,200)        | 9,411,100               | 96.46        |     |           | 328,000              | 0.00   | (328,000)    | 0.00 | 0   | 0.00   |
| 370    | 9mh           | 929     | PR          | 464,300       | 5.75   | (23,200)         | 464,700                 | 5.75         |     |           | 400                  | 0.00   | (400)        | 0.00 | 0   | 0.00   |
| 370    | 9mi           | 921     | PR          | 419,400       | 0.00   | (21,000)         | 419,000                 | 0.00         |     |           | (400)                | 0.00   | 400          | 0.00 | 0   | 0.00   |
| 370    | 9mk           | 939     | PR-S        | 2,788,200     | 22.00  | (139,400)        | 2,318,000               | 22.00        | 5   |           | (470,200)            | 0.00   | (64,800)     | 0.00 | (535,000)                                       | 0.00   |
| 370    | 9mq           | 984     | SEG         | 331,900       | 3.50   | (16,600)         | 370,400                 | 3.50         |     |           | 38,500               | 0.00   | (38,500)     | 0.00 | 0   | 0.00   |
| 370    | 9mr           | 976     | SEG         | 1,516,600     | 12.00  | (75,800)         | 271,900                 | 12.00        |     |           | (1,244,700)          | 0.00   | (38,900)     | 0.00 | (1,283,600)                                     | 0.00   |
| 370    | 9mt           | 972     | SEG         | 1,329,700     | 12.00  | (66,500)         | 1,235,000               | 12.00        | 5   |           | (94,700)             | 0.00   | (78,800)     | 0.00 | (173,500)                                       | 0.00   |
| 370    | 9mu           | 961     | SEG         | 8,107,600     | 70.26  | (405,400)        | 7,733,800               | 61.26        | 5   |           | (373,800)            | (9.00) | (26,900)     | 0.00 | (400,700)                                       | (9.00) |
| 370    | 9mv           | 964     | SEG         | 964,100       | 8.50   | (48,200)         | 2,261,000               | 8.50         | 5,6 |           | 1,296,900            | 0.00   | (27,900)     | 0.00 | 1,269,000                                       | 0.00   |

| Agency        | Appropriation |         | Fund Source | Adjusted Base      |                 | (See Note 1)        | Proposed Budget 2019-20 |                 | Item Ref. | Change from Adj Base |                | (See Note 2)       |             | Change from Adjusted Base after Removal of SBAs |                |
|---------------|---------------|---------|-------------|--------------------|-----------------|---------------------|-------------------------|-----------------|-----------|----------------------|----------------|--------------------|-------------|---|----------------|
|               | Alpha         | Numeric |             | \$                 | FTE             | 5% Change Target    | Proposed \$             | Proposed FTE    |           | \$                   | FTE            | Remove SBAs \$     | FTE         | \$  | FTE            |
| 370           | 9mw           | 978     | SEG         | 198,500            | 1.50            | (9,900)             | 206,800                 | 1.50            |           | 8,300                | 0.00           | (8,300)            | 0.00        | 0   | 0.00           |
| 370           | 9nq           | 989     | SEG         | 92,500             | 1.00            | (4,600)             | 106,700                 | 1.00            |           | 14,200               | 0.00           | (14,200)           | 0.00        | 0   | 0.00           |
| <b>Totals</b> |               |         |             | <b>273,048,000</b> | <b>2,033.76</b> | <b>(13,652,300)</b> | <b>265,818,700</b>      | <b>1,951.26</b> |           | <b>(7,229,300)</b>   | <b>(82.50)</b> | <b>(6,423,000)</b> | <b>0.00</b> | <b>(13,652,300)</b>                             | <b>(82.50)</b> |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (13,652,300)

Difference = 0  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Internal Services operations reductions
- 2 Fish, Wildlife & Parks operations reductions
- 3 Forestry operations reductions
- 4 Environmental Management operations reductions
- 5 External Services operations reductions
- 6 Administration operations reductions

# ACT 201

Proposal under s. 16.42(4)(b)2.: 5% change in each fiscal year

FY: **FY21**

Agency: **DNR - 370**

Exclusions: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.**

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |         | (See Note 2)   |      | Change from Adjusted Base after Removal of SBAs |         |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|---------|----------------|------|---|---------|
|        | Alpha         | Numeric |             | \$            | FTE    | 5% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE     | Remove SBAs \$ | FTE  | \$  | FTE     |
| 370    | 1er           | 189     | SEG         | 1,250,000     | 0.00   | (62,500)         | 1,250,000               | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1fd           | 109     | GPR         | 300,700       | 2.50   | (15,000)         | 308,700                 | 2.50         |           | 8,000                | 0.00    | (8,000)        | 0.00 | 0   | 0.00    |
| 370    | 1fe           | 116     | GPR         | 500,000       | 0.00   | (25,000)         | 500,000                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1fs           | 163     | SEG         | 775,900       | 9.00   | (38,800)         | 883,600                 | 9.00         |           | 107,700              | 0.00    | (107,700)      | 0.00 | 0   | 0.00    |
| 370    | 1gb           | 114     | PR          | 142,700       | 1.00   | (7,100)          | 94,600                  | 1.00         |           | (48,100)             | 0.00    | 48,100         | 0.00 | 0   | 0.00    |
| 370    | 1gt           | 195     | SEG         | 0             | 0.00   | 0                | 9,900                   | 0.00         |           | 9,900                | 0.00    | 0              | 0.00 | 9,900   | 0.00    |
| 370    | 1hk           | 138     | PR-S        | 97,400        | 0.50   | (4,900)          | 125,700                 | 0.50         |           | 28,300               | 0.00    | (28,300)       | 0.00 | 0   | 0.00    |
| 370    | 1hr           | 159     | SEG         | 236,800       | 0.00   | (11,800)         | 236,700                 | 0.00         |           | (100)                | 0.00    | 100            | 0.00 | 0   | 0.00    |
| 370    | 1ht           | 153     | SEG         | 777,500       | 0.00   | (38,900)         | 721,500                 | 0.00         | 2         | (56,000)             | 0.00    | 500            | 0.00 | (55,500)  | 0.00    |
| 370    | 1hu           | 160     | SEG         | 357,900       | 0.00   | (17,900)         | 357,600                 | 0.00         |           | (300)                | 0.00    | 300            | 0.00 | 0   | 0.00    |
| 370    | 1hv           | 168     | SEG         | 121,600       | 0.00   | (6,100)          | 1,600                   | 0.00         | 2         | (120,000)            | 0.00    | 0              | 0.00 | (120,000)                                       | 0.00    |
| 370    | 1hw           | 191     | SEG         | 453,100       | 3.00   | (22,700)         | 448,200                 | 3.00         | 2         | (4,900)              | 0.00    | (5,100)        | 0.00 | (10,000)  | 0.00    |
| 370    | 1jr           | 173     | SEG         | 271,900       | 0.00   | (13,600)         | 271,800                 | 0.00         |           | (100)                | 0.00    | 100            | 0.00 | 0   | 0.00    |
| 370    | 1kb           | 102     | GPR         | 500,000       | 0.00   | (25,000)         | 0                       | 0.00         |           | (500,000)            | 0.00    | 0              | 0.00 | (500,000)                                       | 0.00    |
| 370    | 1kk           | 134     | PR-S        | 161,500       | 2.00   | (8,100)          | 165,900                 | 2.00         |           | 4,400                | 0.00    | (4,400)        | 0.00 | 0   | 0.00    |
| 370    | 1kq           | 169     | SEG         | 297,000       | 0.00   | (14,900)         | 297,000                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1kr           | 147     | SEG         | 25,000        | 0.00   | (1,300)          | 25,000                  | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1ku           | 143     | SEG         | 1,611,700     | 3.50   | (80,600)         | 1,613,100               | 3.50         |           | 1,400                | 0.00    | (1,400)        | 0.00 | 0   | 0.00    |
| 370    | 1kv           | 144     | SEG         | 1,382,000     | 8.09   | (69,100)         | 1,310,800               | 8.09         | 2         | (71,200)             | 0.00    | (28,800)       | 0.00 | (100,000)                                       | 0.00    |
| 370    | 1kw           | 145     | SEG         | 196,400       | 0.00   | (9,800)          | 196,100                 | 0.00         |           | (300)                | 0.00    | 300            | 0.00 | 0   | 0.00    |
| 370    | 1ky           | 148     | SEG         | 58,200        | 0.00   | (2,900)          | 58,100                  | 0.00         |           | (100)                | 0.00    | 100            | 0.00 | 0   | 0.00    |
| 370    | 1Lk           | 137     | PR-S        | 79,100        | 0.50   | (4,000)          | 80,700                  | 0.50         |           | 1,600                | 0.00    | (1,600)        | 0.00 | 0   | 0.00    |
| 370    | 1Lq           | 188     | SEG         | 48,500        | 0.00   | (2,400)          | 48,400                  | 0.00         |           | (100)                | 0.00    | 100            | 0.00 | 0   | 0.00    |
| 370    | 1Ls           | 185     | SEG         | 285,600       | 2.00   | (14,300)         | 290,200                 | 2.00         |           | 4,600                | 0.00    | (4,600)        | 0.00 | 0   | 0.00    |
| 370    | 1ma           | 101     | GPR         | 1,315,100     | 0.00   | (65,800)         | 1,266,100               | 0.00         | 2         | (49,000)             | 0.00    | 0              | 0.00 | (49,000)  | 0.00    |
| 370    | 1mi           | 136     | PR          | 645,800       | 3.00   | (32,300)         | 653,500                 | 3.00         |           | 7,700                | 0.00    | (7,700)        | 0.00 | 0   | 0.00    |
| 370    | 1mk           | 139     | PR-S        | 280,200       | 1.00   | (14,000)         | 267,000                 | 1.00         | 2         | (13,200)             | 0.00    | (2,300)        | 0.00 | (15,500)  | 0.00    |
| 370    | 1mq           | 174     | SEG         | 211,100       | 0.00   | (10,600)         | 211,100                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1mr           | 175     | SEG         | 16,900        | 0.00   | (800)            | 16,900                  | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1ms           | 172     | SEG         | 310,500       | 0.00   | (15,500)         | 310,500                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |
| 370    | 1mu           | 161     | SEG         | 54,378,000    | 469.36 | (2,718,900)      | 51,990,100              | 442.36       | 2         | (2,387,900)          | (27.00) | (1,182,100)    | 0.00 | (3,570,000)                                     | (27.00) |
| 370    | 2cq           | 259     | SEG         | 100,500       | 0.00   | (5,000)          | 100,500                 | 0.00         |           | 0                    | 0.00    | 0              | 0.00 | 0   | 0.00    |

| Agency | Appropriation |         | Fund Source | (See Note 1)  |        |                  | Proposed Budget 2019-20 |              | Item Ref. | Change from Adj Base |         | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |         |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----------|----------------------|---------|--------------|------|---|---------|
|        | Alpha         | Numeric |             | Adjusted Base |        | 5% Change Target | Proposed \$             | Proposed FTE |           | \$                   | FTE     | Remove SBAs  |      | \$  | FTE     |
|        |               |         |             | \$            | FTE    |                  |                         |              |           |                      |         | \$           | FTE  |   |         |
| 370    | 2cu           | 282     | SEG         | 350,000       | 0.00   | (17,500)         | 350,000                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 2cx           | 258     | SEG         | 316,800       | 0.00   | (15,800)         | 316,800                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 2gt           | 295     | SEG         | 9,900         | 0.00   | (500)            | 0                       | 0.00         |           | (9,900)              | 0.00    | 0            | 0.00 | (9,900)   | 0.00    |
| 370    | 2jr           | 257     | SEG         | 245,500       | 0.00   | (12,300)         | 245,500                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 2mi           | 229     | PR          | 183,000       | 0.00   | (9,200)          | 183,000                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 2mk           | 239     | PR-S        | 402,800       | 0.00   | (20,100)         | 402,100                 | 0.00         |           | (700)                | 0.00    | 700          | 0.00 | 0   | 0.00    |
| 370    | 2mv           | 254     | SEG         | 49,573,700    | 412.58 | (2,478,700)      | 47,516,800              | 383.58       | 3         | (2,056,900)          | (29.00) | (1,278,300)  | 0.00 | (3,335,200)                                     | (29.00) |
| 370    | 2mv           | 269     | SEG         | 710,700       | 7.00   | (35,500)         | 885,300                 | 7.00         |           | 174,600              | 0.00    | (174,600)    | 0.00 | 0   | 0.00    |
| 370    | 3ak           | 338     | PR-S        | 1,145,600     | 9.00   | (57,300)         | 1,232,200               | 9.00         |           | 86,600               | 0.00    | (86,600)     | 0.00 | 0   | 0.00    |
| 370    | 3aq           | 370     | SEG         | 126,300       | 0.00   | (6,300)          | 119,600                 | 0.00         |           | (6,700)              | 0.00    | 6,700        | 0.00 | 0   | 0.00    |
| 370    | 3ar           | 373     | SEG         | 2,820,300     | 21.00  | (141,000)        | 3,046,300               | 21.00        |           | 226,000              | 0.00    | (226,000)    | 0.00 | 0   | 0.00    |
| 370    | 3as           | 362     | SEG         | 1,288,900     | 9.00   | (64,400)         | 1,295,600               | 9.00         |           | 6,700                | 0.00    | (6,700)      | 0.00 | 0   | 0.00    |
| 370    | 3at           | 369     | SEG         | 337,600       | 0.00   | (16,900)         | 337,600                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 3ax           | 367     | SEG         | 234,300       | 2.20   | (11,700)         | 224,000                 | 2.20         |           | (10,300)             | 0.00    | 10,300       | 0.00 | 0   | 0.00    |
| 370    | 3bg           | 336     | PR          | 87,900        | 1.00   | (4,400)          | 99,000                  | 1.00         |           | 11,100               | 0.00    | (11,100)     | 0.00 | 0   | 0.00    |
| 370    | 3ma           | 301     | GPR         | 1,512,400     | 13.77  | (75,600)         | 1,601,300               | 13.77        |           | 88,900               | 0.00    | (88,900)     | 0.00 | 0   | 0.00    |
| 370    | 3mi           | 329     | PR          | 4,200         | 0.00   | (200)            | 4,200                   | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 3mq           | 371     | SEG         | 1,770,600     | 13.48  | (88,500)         | 1,856,500               | 13.48        |           | 85,900               | 0.00    | (85,900)     | 0.00 | 0   | 0.00    |
| 370    | 3mu           | 361     | SEG         | 20,653,400    | 167.88 | (1,032,700)      | 21,665,900              | 167.88       |           | 1,012,500            | 0.00    | (1,104,100)  | 0.00 | (91,600)  | 0.00    |
| 370    | 4af           | 414     | GPR         | 50,000        | 0.00   | (2,500)          | 15,000                  | 0.00         | 4         | (35,000)             | 0.00    | 0            | 0.00 | (35,000)  | 0.00    |
| 370    | 4ah           | 419     | PR          | 214,900       | 0.00   | (10,700)         | 214,900                 | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 4ai           | 433     | PR          | 813,400       | 4.00   | (40,700)         | 836,900                 | 4.00         |           | 23,500               | 0.00    | (23,500)     | 0.00 | 0   | 0.00    |
| 370    | 4aj           | 421     | PR          | 262,000       | 2.50   | (13,100)         | 63,900                  | 1.00         | 4         | (198,100)            | (1.50)  | (26,900)     | 0.00 | (225,000)                                       | (1.50)  |
| 370    | 4aq           | 465     | SEG         | 2,314,800     | 11.00  | (115,700)        | 2,130,800               | 13.00        | 4         | (184,000)            | 2.00    | (113,100)    | 0.00 | (297,100)                                       | 2.00    |
| 370    | 4ar           | 463     | SEG         | 91,900        | 0.00   | (4,600)          | 91,900                  | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 4aw           | 462     | SEG         | 24,700        | 0.00   | (1,200)          | 0                       | 0.00         |           | (24,700)             | 0.00    | 0            | 0.00 | (24,700)  | 0.00    |
| 370    | 4bL           | 426     | PR          | 136,500       | 1.50   | (6,800)          | 137,600                 | 1.50         |           | 1,100                | 0.00    | (1,100)      | 0.00 | 0   | 0.00    |
| 370    | 4bo           | 424     | PR          | 2,157,900     | 19.50  | (107,900)        | 1,691,700               | 16.00        | 4         | (466,200)            | (3.50)  | 8,500        | 0.00 | (457,700)                                       | (3.50)  |
| 370    | 4bt           | 485     | SEG         | 1,438,000     | 4.50   | (71,900)         | 1,375,200               | 4.50         |           | (62,800)             | 0.00    | 62,800       | 0.00 | 0   | 0.00    |
| 370    | 4cg           | 431     | PR          | 575,000       | 6.00   | (28,800)         | 675,300                 | 6.00         |           | 100,300              | 0.00    | (100,300)    | 0.00 | 0   | 0.00    |
| 370    | 4ch           | 432     | PR          | 84,500        | 0.00   | (4,200)          | 84,500                  | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 4cL           | 423     | PR          | 116,400       | 1.50   | (5,800)          | 115,400                 | 1.25         | 4         | (1,000)              | (0.25)  | (24,000)     | 0.00 | (25,000)  | (0.25)  |
| 370    | 4cm           | 434     | PR          | 1,351,100     | 12.00  | (67,600)         | 1,147,600               | 10.00        | 4         | (203,500)            | (2.00)  | (36,500)     | 0.00 | (240,000)                                       | (2.00)  |
| 370    | 4cn           | 415     | PR          | 560,300       | 4.00   | (28,000)         | 572,100                 | 4.00         | 4         | 11,800               | 0.00    | (46,800)     | 0.00 | (35,000)  | 0.00    |
| 370    | 4co           | 437     | PR          | 6,255,200     | 57.00  | (312,800)        | 6,297,200               | 57.00        |           | 42,000               | 0.00    | (42,000)     | 0.00 | 0   | 0.00    |
| 370    | 4cq           | 464     | SEG         | 132,900       | 1.00   | (6,600)          | 110,400                 | 1.00         |           | (22,500)             | 0.00    | 22,500       | 0.00 | 0   | 0.00    |
| 370    | 4cv           | 468     | SEG         | 30,000        | 0.00   | (1,500)          | 30,000                  | 0.00         |           | 0                    | 0.00    | 0            | 0.00 | 0   | 0.00    |
| 370    | 4cw           | 469     | SEG         | 44,600        | 0.50   | (2,200)          | 18,400                  | 0.25         |           | (26,200)             | (0.25)  | (1,200)      | 0.00 | (27,400)  | (0.25)  |
| 370    | 4dg           | 425     | PR          | 2,664,500     | 26.00  | (133,200)        | 2,633,400               | 26.00        | 4         | (31,100)             | 0.00    | (64,100)     | 0.00 | (95,200)  | 0.00    |
| 370    | 4dh           | 416     | PR          | 823,600       | 9.00   | (41,200)         | 1,003,700               | 9.00         |           | 180,100              | 0.00    | (180,100)    | 0.00 | 0   | 0.00    |
| 370    | 4dv           | 472     | SEG         | 2,292,700     | 0.00   | (114,600)        | 1,920,600               | 0.00         | 4         | (372,100)            | 0.00    | 0            | 0.00 | (372,100)                                       | 0.00    |
| 370    | 4dw           | 476     | SEG         | 3,633,400     | 31.95  | (181,700)        | 3,356,300               | 30.00        | 4         | (277,100)            | (1.95)  | (25,900)     | 0.00 | (303,000)                                       | (1.95)  |
| 370    | 4eq           | 473     | SEG         | 227,800       | 2.00   | (11,400)         | 231,100                 | 2.00         |           | 3,300                | 0.00    | (3,300)      | 0.00 | 0   | 0.00    |
| 370    | 4gh           | 413     | PR          | 76,300        | 0.00   | (3,800)          | 0                       | 0.00         |           | (76,300)             | 0.00    | 0            | 0.00 | (76,300)  | 0.00    |
| 370    | 4gi           | 412     | PR          | 38,600        | 1.00   | (1,900)          | 0                       | 0.00         |           | (38,600)             | (1.00)  | (57,200)     | 0.00 | (95,800)  | (1.00)  |
| 370    | 4hq           | 477     | SEG         | 1,510,900     | 13.50  | (75,500)         | 1,254,600               | 12.00        | 4         | (256,300)            | (1.50)  | (36,200)     | 0.00 | (292,500)                                       | (1.50)  |
| 370    | 4hr           | 479     | SEG         | 147,100       | 1.00   | (7,400)          | 149,600                 | 1.00         |           | 2,500                | 0.00    | (2,500)      | 0.00 | 0   | 0.00    |
| 370    | 4ks           | 497     | SEG         | 0             | 0.00   | 0                | 68,500                  | 0.00         |           | 68,500               | 0.00    | 0            | 0.00 | 68,500  | 0.00    |
| 370    | 4ma           | 401     | GPR         | 10,339,000    | 95.32  | (517,000)        | 10,220,600              | 94.32        | 4         | (118,400)            | (1.00)  | 27,600       | 0.00 | (90,800)  | (1.00)  |
| 370    | 4mi           | 429     | PR          | 189,500       | 1.00   | (9,500)          | 194,000                 | 2.00         |           | 4,500                | 1.00    | (4,500)      | 0.00 | 0   | 1.00    |

| Agency | Appropriation |         | Fund Source | Adjusted Base |        | (See Note 1)     | Proposed Budget 2019-20 |              |     | Item Ref. | Change from Adj Base |        | (See Note 2) |      | Change from Adjusted Base after Removal of SBAs |        |
|--------|---------------|---------|-------------|---------------|--------|------------------|-------------------------|--------------|-----|-----------|----------------------|--------|--------------|------|---|--------|
|        | Alpha         | Numeric |             | \$            | FTE    | 5% Change Target | Proposed \$             | Proposed FTE | \$  |           | FTE                  | \$     | FTE          | \$   | FTE   |        |
|        |               |         |             |               |        |                  |                         |              |     |           |                      |        |              |      |   |        |
| 370    | 4mq           | 460     | SEG         | 56,700        | 0.75   | (2,800)          | 64,100                  | 0.75         |     |           | 7,400                | 0.00   | (21,600)     | 0.00 | (14,200)  | 0.00   |
| 370    | 4mq           | 461     | SEG         | 7,014,900     | 62.07  | (350,700)        | 7,219,200               | 62.07        |     |           | 204,300              | 0.00   | (161,800)    | 0.00 | 42,500  | 0.00   |
| 370    | 4mr           | 478     | SEG         | 236,400       | 2.50   | (11,800)         | 119,200                 | 1.00         | 4   |           | (117,200)            | (1.50) | (3,500)      | 0.00 | (120,700)                                       | (1.50) |
| 370    | 4mt           | 474     | SEG         | 528,900       | 5.00   | (26,400)         | 540,600                 | 5.00         |     |           | 11,700               | 0.00   | (11,700)     | 0.00 | 0   | 0.00   |
| 370    | 4mv           | 471     | SEG         | 299,700       | 3.00   | (15,000)         | 334,600                 | 3.00         |     |           | 34,900               | 0.00   | (34,900)     | 0.00 | 0   | 0.00   |
| 370    | 7fa           | 711     | GPR         | 755,600       | 0.00   | (37,800)         | 755,600                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7fr           | 773     | SEG         | 92,400        | 0.00   | (4,600)          | 92,400                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7fs           | 774     | SEG         | 889,100       | 0.00   | (44,500)         | 889,100                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7ft           | 775     | SEG         | 184,800       | 0.00   | (9,200)          | 184,800                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7fw           | 776     | SEG         | 57,700        | 0.00   | (2,900)          | 57,700                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7ha           | 712     | GPR         | 144,400       | 0.00   | (7,200)          | 144,400                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7hq           | 781     | SEG         | 372,400       | 0.00   | (18,600)         | 372,400                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7jr           | 766     | SEG         | 180,000       | 0.00   | (9,000)          | 180,000                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 7mr           | 779     | SEG         | 2,000,000     | 0.00   | (100,000)        | 2,000,000               | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 8ir           | 865     | SEG         | 82,200        | 0.00   | (4,100)          | 82,200                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 8iw           | 867     | SEG         | 457,700       | 0.50   | (22,900)         | 466,500                 | 0.50         |     |           | 8,800                | 0.00   | (8,800)      | 0.00 | 0   | 0.00   |
| 370    | 8ma           | 801     | GPR         | 3,480,300     | 15.47  | (174,000)        | 3,647,000               | 15.47        |     |           | 166,700              | 0.00   | (166,700)    | 0.00 | 0   | 0.00   |
| 370    | 8mk           | 831     | PR-S        | 4,036,500     | 8.50   | (201,800)        | 3,479,700               | 8.50         | 1   |           | (556,800)            | 0.00   | (43,200)     | 0.00 | (600,000)                                       | 0.00   |
| 370    | 8mq           | 884     | SEG         | 1,003,400     | 0.50   | (50,200)         | 1,044,900               | 0.75         |     |           | 41,500               | 0.25   | (14,100)     | 0.00 | 27,400  | 0.25   |
| 370    | 8mr           | 869     | SEG         | 391,500       | 0.00   | (19,600)         | 394,500                 | 0.00         |     |           | 3,000                | 0.00   | (3,000)      | 0.00 | 0   | 0.00   |
| 370    | 8mu           | 861     | SEG         | 24,779,400    | 170.93 | (1,239,000)      | 23,690,500              | 163.63       | 1,6 |           | (1,088,900)          | (7.30) | (174,100)    | 0.00 | (1,263,000)                                     | (7.30) |
| 370    | 8mv           | 863     | SEG         | 2,381,300     | 2.30   | (119,100)        | 2,414,500               | 2.30         |     |           | 33,200               | 0.00   | (19,000)     | 0.00 | 14,200  | 0.00   |
| 370    | 8ni           | 805     | PR          | 32,700        | 0.00   | (1,600)          | 32,700                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 8nk           | 832     | PR-S        | 1,168,800     | 8.50   | (58,400)         | 1,046,900               | 8.50         | 1   |           | (121,900)            | 0.00   | (78,100)     | 0.00 | (200,000)                                       | 0.00   |
| 370    | 9aq           | 959     | SEG         | 843,400       | 7.50   | (42,200)         | 897,500                 | 7.50         |     |           | 54,100               | 0.00   | (54,100)     | 0.00 | 0   | 0.00   |
| 370    | 9at           | 958     | SEG         | 267,600       | 0.00   | (13,400)         | 267,600                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9aw           | 946     | SEG         | 0             | 0.00   | 0                | 24,700                  | 0.00         |     |           | 24,700               | 0.00   | 0            | 0.00 | 24,700  | 0.00   |
| 370    | 9bi           | 922     | PR          | 1,334,800     | 13.00  | (66,700)         | 1,400,600               | 13.00        |     |           | 65,800               | 0.00   | (65,800)     | 0.00 | 0   | 0.00   |
| 370    | 9bj           | 918     | PR          | 1,687,600     | 16.50  | (84,400)         | 1,794,100               | 16.50        |     |           | 106,500              | 0.00   | (106,500)    | 0.00 | 0   | 0.00   |
| 370    | 9br           | 942     | SEG         | 724,200       | 6.00   | (36,200)         | 621,300                 | 6.00         |     |           | (102,900)            | 0.00   | 102,900      | 0.00 | 0   | 0.00   |
| 370    | 9fj           | 926     | PR          | 621,400       | 5.14   | (31,100)         | 668,300                 | 5.14         |     |           | 46,900               | 0.00   | (46,900)     | 0.00 | 0   | 0.00   |
| 370    | 9fL           | 935     | PR          | 123,800       | 1.50   | (6,200)          | 127,100                 | 1.50         |     |           | 3,300                | 0.00   | (3,300)      | 0.00 | 0   | 0.00   |
| 370    | 9gh           | 915     | PR          | 0             | 0.00   | 0                | 76,300                  | 0.00         |     |           | 76,300               | 0.00   | 0            | 0.00 | 76,300  | 0.00   |
| 370    | 9gi           | 914     | PR          | 0             | 0.00   | 0                | 95,800                  | 1.00         |     |           | 95,800               | 1.00   | 0            | 0.00 | 95,800  | 1.00   |
| 370    | 9hk           | 938     | PR-S        | 84,500        | 0.00   | (4,200)          | 84,500                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9hu           | 979     | SEG         | 152,500       | 0.00   | (7,600)          | 152,500                 | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9hv           | 994     | SEG         | 2,863,100     | 0.00   | (143,200)        | 2,863,100               | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9iq           | 975     | SEG         | 532,100       | 1.00   | (26,600)         | 531,500                 | 1.00         |     |           | (600)                | 0.00   | 600          | 0.00 | 0   | 0.00   |
| 370    | 9is           | 966     | SEG         | 218,800       | 2.00   | (10,900)         | 135,000                 | 2.00         |     |           | (83,800)             | 0.00   | 11,700       | 0.00 | (72,100)  | 0.00   |
| 370    | 9jb           | 913     | GPR         | 43,000        | 0.00   | (2,200)          | 43,000                  | 0.00         |     |           | 0                    | 0.00   | 0            | 0.00 | 0   | 0.00   |
| 370    | 9ks           | 996     | SEG         | 68,500        | 0.00   | (3,400)          | 0                       | 0.00         |     |           | (68,500)             | 0.00   | 0            | 0.00 | (68,500)  | 0.00   |
| 370    | 9ma           | 901     | GPR         | 9,083,100     | 96.46  | (454,200)        | 9,411,100               | 96.46        |     |           | 328,000              | 0.00   | (328,000)    | 0.00 | 0   | 0.00   |
| 370    | 9mh           | 929     | PR          | 464,300       | 5.75   | (23,200)         | 464,700                 | 5.75         |     |           | 400                  | 0.00   | (400)        | 0.00 | 0   | 0.00   |
| 370    | 9mi           | 921     | PR          | 419,400       | 0.00   | (21,000)         | 419,000                 | 0.00         |     |           | (400)                | 0.00   | 400          | 0.00 | 0   | 0.00   |
| 370    | 9mk           | 939     | PR-S        | 2,788,200     | 22.00  | (139,400)        | 2,318,000               | 22.00        | 5   |           | (470,200)            | 0.00   | (64,800)     | 0.00 | (535,000)                                       | 0.00   |
| 370    | 9mq           | 984     | SEG         | 331,900       | 3.50   | (16,600)         | 370,400                 | 3.50         |     |           | 38,500               | 0.00   | (38,500)     | 0.00 | 0   | 0.00   |
| 370    | 9mr           | 976     | SEG         | 1,516,600     | 12.00  | (75,800)         | 271,900                 | 12.00        |     |           | (1,244,700)          | 0.00   | (38,900)     | 0.00 | (1,283,600)                                     | 0.00   |
| 370    | 9mt           | 972     | SEG         | 1,329,700     | 12.00  | (66,500)         | 1,235,000               | 12.00        | 5   |           | (94,700)             | 0.00   | (78,800)     | 0.00 | (173,500)                                       | 0.00   |
| 370    | 9mu           | 961     | SEG         | 8,107,600     | 70.26  | (405,400)        | 7,733,800               | 61.26        | 5   |           | (373,800)            | (9.00) | (26,900)     | 0.00 | (400,700)                                       | (9.00) |
| 370    | 9mv           | 964     | SEG         | 964,100       | 8.50   | (48,200)         | 2,261,000               | 8.50         | 5,6 |           | 1,296,900            | 0.00   | (27,900)     | 0.00 | 1,269,000                                       | 0.00   |

| Agency        | Appropriation |         | Fund Source | Adjusted Base      |                 | (See Note 1)        | Proposed Budget 2019-20 |                 | Item Ref. | Change from Adj Base |                | (See Note 2)       |             | Change from Adjusted Base after Removal of SBAs |                |
|---------------|---------------|---------|-------------|--------------------|-----------------|---------------------|-------------------------|-----------------|-----------|----------------------|----------------|--------------------|-------------|---|----------------|
|               | Alpha         | Numeric |             | \$                 | FTE             | 5% Change Target    | Proposed \$             | Proposed FTE    |           | \$                   | FTE            | Remove SBAs \$     | FTE         | \$  | FTE            |
| 370           | 9mw           | 978     | SEG         | 198,500            | 1.50            | (9,900)             | 206,800                 | 1.50            |           | 8,300                | 0.00           | (8,300)            | 0.00        | 0   | 0.00           |
| 370           | 9nq           | 989     | SEG         | 92,500             | 1.00            | (4,600)             | 106,700                 | 1.00            |           | 14,200               | 0.00           | (14,200)           | 0.00        | 0   | 0.00           |
| <b>Totals</b> |               |         |             | <b>273,048,000</b> | <b>2,033.76</b> | <b>(13,652,300)</b> | <b>265,968,600</b>      | <b>1,951.26</b> |           | <b>(7,079,400)</b>   | <b>(82.50)</b> | <b>(6,572,900)</b> | <b>0.00</b> | <b>(13,652,300)</b>                             | <b>(82.50)</b> |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (13,652,300)

Difference = **0**  
Should equal \$0

**Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**

- 1 Internal Services operations reductions
- 2 Fish, Wildlife & Parks operations reductions
- 3 Forestry operations reductions
- 4 Environmental Management operations reductions
- 5 External Services operations reductions
- 6 Administration operations reductions

# BASE BUDGET REVIEW REPORTS

## BASE BUDGET REVIEW WORKSHEET

|                           |   |
|---------------------------|---|
| <b>Agency Number:</b> 370 | <b>Agency Name:</b> Department of Natural Resources |
|---------------------------|---|

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Date of Report:</b> | <b>Fiscal Years Covered:</b> 2016-18 |
|------------------------|--------------------------------------|

Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]: <http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]?

- Yes
- No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

| Chapter 20 Appropriation | Title | Description |
|--------------------------|-------|-------------|
|                          |       |             |
|                          |       |             |
|                          |       |             |
|                          |       |             |

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

- Yes
- No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

| Chapter 20 Appropriation | Title | Description |
|--------------------------|-------|-------------|
|                          |       |             |
|                          |       |             |
|                          |       |             |
|                          |       |             |

## BASE BUDGET REVIEW REPORTS

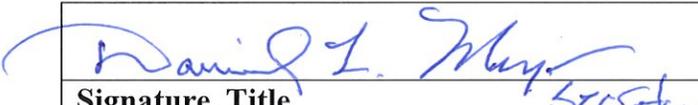
Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

| Chapter 20 Appropriation | Title   | Prior Fiscal Year Budget | Prior Fiscal Year Expended | Minimum Budget Needed |
|--------------------------|---|--------------------------|----------------------------|-----------------------|
| 20.370 (1)(kc)           | Sea Lamprey Control                                       | \$0                      | \$0                        | \$0                   |
| 20.370 (1)(Lt)           | Wildlife management                                       | \$0                      | \$0                        | \$0                   |
| 20.370 (4)(ac)           | Wisconsin River monitoring and study                      | \$0                      | \$0                        | \$0                   |
| 20.370 (1)(ht)           | Wild turkey restoration                                   | 777,500                  | 602,331                    | 627,500               |
| 20.370 (1)(hu)           | Wetlands habitat improvement                              | 357,900                  | 227,346                    | 314,400               |
| 20.370 (1)(kw)           | Sturgeon stock and habitat                                | 196,400                  | 126,751                    | 156,400               |
| 20.370 (1)(ky)           | Sturgeon stock and habitat—<br>inland waters              | 58,200                   | 33,400                     | 39,700                |
| 20.370(3)(at)            | Education and safety programs                             | 337,600                  | 56,549                     | 261,000               |
| 20.370 (8)(mk)           | General program operations—<br>service funds              | 4,014,300                | 3,405,858                  | 3,764,300             |
| 20.370 (8)(mz)           | Indirect cost reimbursements                              | 7,460,700                | 4,825,646                  | 7,010,700             |
| 20.370 (9)(mi)           | General program operations—<br>private and public sources | 419,400                  | 195,099                    | 357,400               |
| 20.370 (9)(mm)           | General program operations—<br>federal funds              | 4,123,200                | 3,876,951                  | 4,061,200             |
| 20.370 (9)(hv)           | Fee amounts for statewide<br>automated issuing system     | 2,863,100                | 2,383,162                  | 2,763,100             |

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

### OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

|  |                   |
|--|-------------------|
| <br>Signature, Title | 9/17/2012<br>Date |
|--|-------------------|