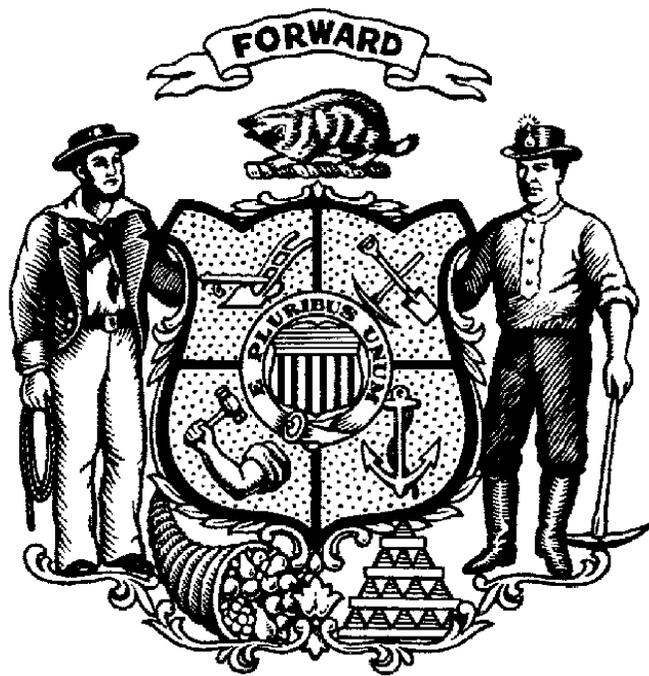


State of Wisconsin

Department of Natural Resources



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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State of Wisconsin
DEPARTMENT OF NATURAL RESOURCES
101 S. Webster Street
Box 7921
Madison WI 53707-7921

Tony Evers, Governor
Preston D. Cole, Secretary
Telephone 608-266-2621
Toll Free 1-888-938-7483
TTY Access via relay - 711



September 15, 2020

Joel Brennan, Secretary
Department of Administration

Subject: 2021-23 Biennial Budget Request

Dear Secretary Brennan:

Enclosed is the Department of Natural Resources proposed 2021-23 biennial operating budget. It reflects our desire to operate within available resources and within the Department of Administration's zero-growth budget policy guidance.

The proposed budget of \$564.3 million for Fiscal Year 2021-22 and \$563.9 million for Fiscal Year 2022-23 reflects a 0.3% increase over our base budget and does not include any GPR increases other than those tied to the full funding of positions. The budget also includes an overall staffing request of 2,526.60 FTE.

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

Sincerely,

Preston D. Cole, Secretary

AGENCY DESCRIPTION

The Legislature created the department in 1967 by combining closely related conservation functions and combined them with newly emerging environmental protection programs. 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 who are 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 central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

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

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

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 and Parks

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service for 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 which is almost totally dependent on stocking.

Objective/Activity: Stock fish produced at state fish hatcheries in accordance with approved fish quotas.

Goal: Help customers comply with state and federal endangered species laws by providing fast, efficient and high-quality endangered resources reviews.

Objective/Activity: Maintain average turnaround time for endangered resources reviews of seven or fewer 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 landowners.

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: Maintain or improve safety for outdoor recreational activities.

Objective/Activity: Reduce accidents related to 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 (WPDES) wastewater permit program.

Objective/Activity: Maintain the WPDES 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, of 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: Expediently issue air construction permits, while meeting the needs and requirements of the permit applicant and the public.

Goal: Facilitate the beneficial reuse of previously abandoned and/or contaminated property.

Objective/Activity: Remediate parcels of abandoned/contaminated property and make them available for redevelopment.

Program 8: Internal Systems

Goal: Improve department responsiveness and transparency.

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.

Program 9: External Services

Goal: Expand on-line sales of licenses.

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of visits to the Wisconsin State Parks System.	15,100,000	15,300,000	15,200,000	15,900,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days	7 days
1.	Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process.	90%	Not Available ¹	90%	Not Available ¹
1.	Percentage of Deer Management Assistance Program members satisfied with department staff support.	90%	Not Available ¹	90%	Not Available ¹
2.	Total number acres enrolled in Managed Forest Law program.	3,373,400 acres	3,402,652 acres	3,388,400 acres	3,445,456 acres
2.	Number of acres of private forestry outreach to previously unengaged forest landowners.	200,000 acres	227,948 acres	200,000 acres	215,204 acres
2.	Wildland fire response time.	<30 minutes	15.2 minutes	<30 minutes	14.1 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. ²	4.3 per 100,000	3.32 per 100,000	4.3 per 100,000	3.15 per 100,000
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	56 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	913.1 acres	800 acres	1,105.6 acres
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent. ²	<10%	11.1%	<10%	11.4% ³

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
4.	Number of wells inspected during construction.	1,000	1,061	1,000	751 ⁴
4.	Percentage of community public drinking water systems inspected at least once in the past three years. ²	100%	100%	100%	94.25% ⁵
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years. ²	100%	99.83%	100%	96.21% ⁵
8.	Percent of simple open records requests fulfilled within 10 business days. ²	95%	91.2%	95%	91.1%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	2.5 days	6.0 days	2.5 days	5.5 days
8.	Percent of department-managed property under an approved master plan.	70%	40%	75%	42%
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	Completed	Commission renovated and new buildings for use by the end of the 2020 fiscal year	Major construction complete. Project operational by October 2020.
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	85,000	137,150	85,000	128,628
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	65 days	70 days	65 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	65 days	70 days	65 days

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
9.	Processing time to issue stormwater construction site permit decisions.	30 days	19 days	30 days	18 days
9.	Percent of hunting, fishing and trapping licenses purchases on-line.	45%	45%	50%	56%

¹Data was not collected by the program for 2019 or 2020.

²Data collected on calendar year basis.

³Information as of 8/5/20.

⁴Field work was halted between March-June due to COVID-19.

⁵Reflects 6 months since data is collected by calendar year.

2021, 2022 AND 2023 GOALS

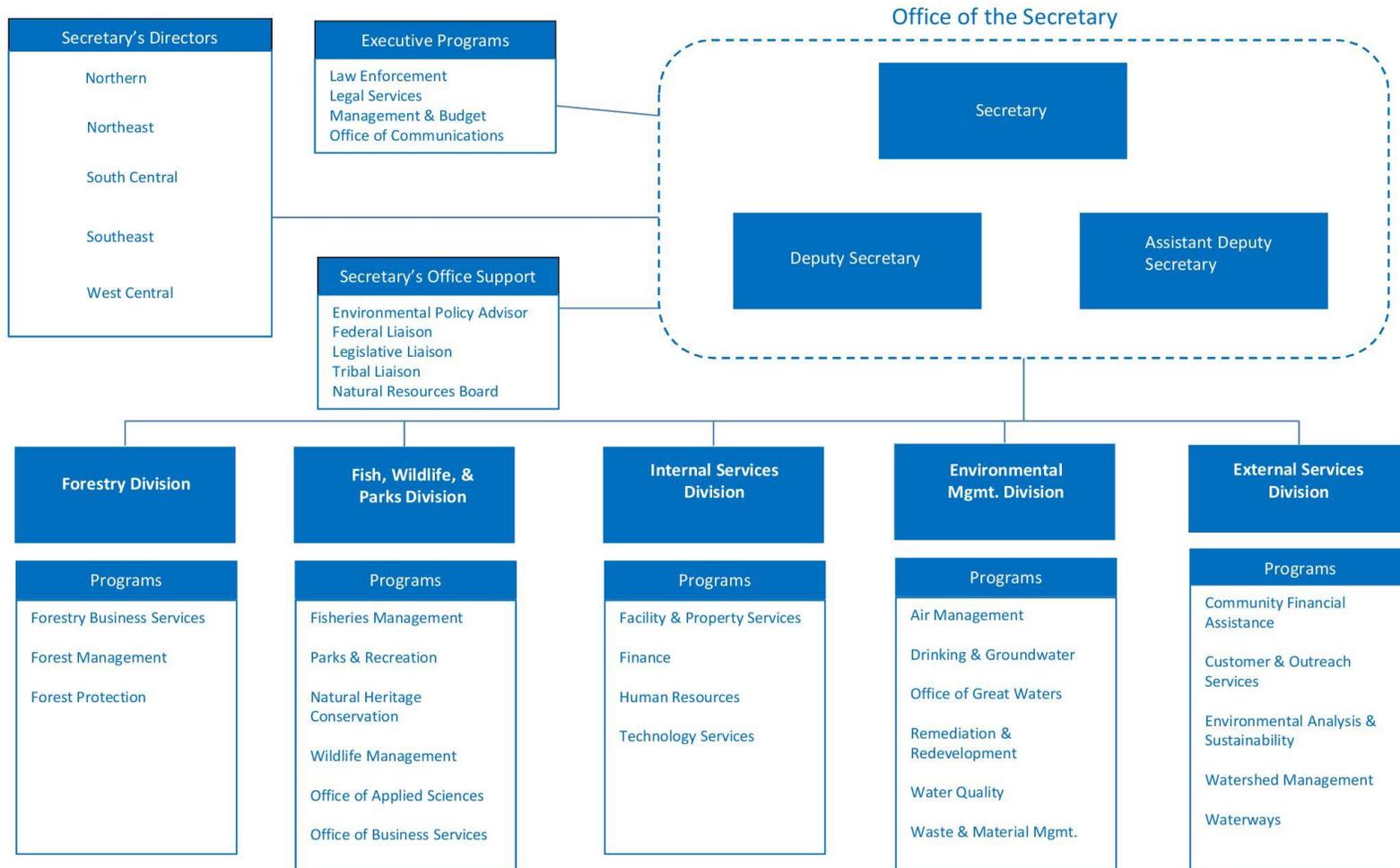
Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of visits to the Wisconsin State Parks System.	15,300,000	15,400,000	15,500,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days
1.	Percentage of approved fish quotas produced at State Fish Hatcheries that are stocked out.	90%	90%	95%
1.	Cost per unit of Chronic Wasting Disease (CWD) samples	Reduce per unit sample cost by 2-3% from previous year.	Reduce per unit sample cost by 2-3% from previous year.	Reduce per unit sample cost by 2-3% from previous year.
2.	Total number acres enrolled in Managed Forest Law program.	3,403,400 acres	3,418,400 acres	3,433,400 acres
2.	Number of acres of private forestry outreach to previously unengaged forest landowners.	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.	4.53 per 100,000 ¹	4.53 per 100,000 ¹	4.53 per 100,000 ¹
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

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
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%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4.0 days	3.5 days	3.5 days
8.	Percent of department-managed property under an approved master plan.	45%	55%	65%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,000	95,500	96,000
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.	50%	50%	50%

¹Adjusted for the inclusion of the off-highway motorcycle (OHM) users.



DNR Organizational Chart



Agency Total by Fund Source

Department of Natural Resources

2123 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		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	\$8,516,413	\$7,879,100	\$7,879,100	\$7,879,100	0.00	0.00	\$15,758,200	\$15,758,200	\$0	0.0%
GPR	S	\$89,842,371	\$98,087,100	\$98,534,700	\$98,535,000	223.52	223.52	\$196,174,200	\$197,069,700	\$895,500	0.5%
Total		\$98,358,784	\$105,966,200	\$106,413,800	\$106,414,100	223.52	223.52	\$211,932,400	\$212,827,900	\$895,500	0.4%
PR	S	\$30,631,475	\$34,343,900	\$34,448,500	\$34,448,500	245.89	245.89	\$68,687,800	\$68,897,000	\$209,200	0.3%
Total		\$30,631,475	\$34,343,900	\$34,448,500	\$34,448,500	245.89	245.89	\$68,687,800	\$68,897,000	\$209,200	0.3%
PR Federal	L	\$1,375,036	\$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	\$30,359,542	\$29,851,500	\$29,244,800	\$28,920,700	244.68	240.68	\$59,703,000	\$58,165,500	(\$1,537,500)	-2.6%
Total		\$31,734,578	\$31,801,500	\$31,194,800	\$30,870,700	244.68	240.68	\$63,603,000	\$62,065,500	(\$1,537,500)	-2.4%
SEG	A	\$6,888,892	\$2,759,200	\$2,759,200	\$2,759,200	0.00	0.00	\$5,518,400	\$5,518,400	\$0	0.0%
SEG	L	\$72,905,863	\$74,717,500	\$75,435,000	\$75,435,000	0.00	0.00	\$149,435,000	\$150,870,000	\$1,435,000	1.0%
SEG	S	\$237,602,521	\$255,103,400	\$256,635,500	\$256,661,100	1,568.35	1,568.35	\$510,206,800	\$513,296,600	\$3,089,800	0.6%
Total		\$317,397,276	\$332,580,100	\$334,829,700	\$334,855,300	1,568.35	1,568.35	\$665,160,200	\$669,685,000	\$4,524,800	0.7%

Agency Total by Fund Source

Department of Natural Resources

2123 Biennial Budget

SEG Federal	L	\$7,507,162	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.0%
SEG Federal	S	\$104,376,814	\$53,076,600	\$52,994,400	\$52,920,900	249.16	248.16	\$106,153,200	\$105,915,300	(\$237,900)	-0.2%
Total		\$111,883,976	\$57,460,900	\$57,378,700	\$57,305,200	249.16	248.16	\$114,921,800	\$114,683,900	(\$237,900)	-0.2%
Grand Total		\$590,006,089	\$562,152,600	\$564,265,500	\$563,893,800	2,531.60	2,526.60	\$1,124,305,200	\$1,128,159,300	\$3,854,100	0.3%

Agency Total by Program

370 Natural Resources, Department of

2123 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 %
01 FISH, WILDLIFE, AND PARKS										
Non Federal										
GPR	\$2,439,396	\$2,633,200	\$2,636,000	\$2,636,000	2.50	2.50	\$5,266,400	\$5,272,000	\$5,600	0.11%
S	\$2,439,396	\$2,633,200	\$2,636,000	\$2,636,000	2.50	2.50	\$5,266,400	\$5,272,000	\$5,600	0.11%
PR	\$1,279,827	\$1,425,300	\$1,503,500	\$1,503,500	9.00	9.00	\$2,850,600	\$3,007,000	\$156,400	5.49%
S	\$1,279,827	\$1,425,300	\$1,503,500	\$1,503,500	9.00	9.00	\$2,850,600	\$3,007,000	\$156,400	5.49%
SEG	\$62,583,658	\$67,496,700	\$68,171,700	\$68,171,700	494.70	494.70	\$134,993,400	\$136,343,400	\$1,350,000	1.00%
A	\$36,200	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
S	\$62,547,458	\$67,460,500	\$68,135,500	\$68,135,500	494.70	494.70	\$134,921,000	\$136,271,000	\$1,350,000	1.00%
Total - Non Federal	\$66,302,881	\$71,555,200	\$72,311,200	\$72,311,200	506.20	506.20	\$143,110,400	\$144,622,400	\$1,512,000	1.06%
A	\$36,200	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
S	\$66,266,681	\$71,519,000	\$72,275,000	\$72,275,000	506.20	506.20	\$143,038,000	\$144,550,000	\$1,512,000	1.06%
Federal										
PR	\$10,509	\$240,000	\$240,000	\$240,000	1.00	1.00	\$480,000	\$480,000	\$0	0.00%

Agency Total by Program

370 Natural Resources, Department of

2123 Biennial Budget

S	\$10,509	\$240,000	\$240,000	\$240,000	1.00	1.00	\$480,000	\$480,000	\$0	0.00%
SEG	\$26,431,018	\$21,144,700	\$20,986,100	\$20,905,000	106.59	105.59	\$42,289,400	\$41,891,100	(\$398,300)	-0.94%
S	\$26,431,018	\$21,144,700	\$20,986,100	\$20,905,000	106.59	105.59	\$42,289,400	\$41,891,100	(\$398,300)	-0.94%
Total - Federal	\$26,441,527	\$21,384,700	\$21,226,100	\$21,145,000	107.59	106.59	\$42,769,400	\$42,371,100	(\$398,300)	-0.93%
S	\$26,441,527	\$21,384,700	\$21,226,100	\$21,145,000	107.59	106.59	\$42,769,400	\$42,371,100	(\$398,300)	-0.93%
PGM 01 Total	\$92,744,408	\$92,939,900	\$93,537,300	\$93,456,200	613.79	612.79	\$185,879,800	\$186,993,500	\$1,113,700	0.60%
GPR	\$2,439,396	\$2,633,200	\$2,636,000	\$2,636,000	2.50	2.50	\$5,266,400	\$5,272,000	\$5,600	0.11%
S	\$2,439,396	\$2,633,200	\$2,636,000	\$2,636,000	2.50	2.50	\$5,266,400	\$5,272,000	\$5,600	0.11%
PR	\$1,290,336	\$1,665,300	\$1,743,500	\$1,743,500	10.00	10.00	\$3,330,600	\$3,487,000	\$156,400	4.70%
S	\$1,290,336	\$1,665,300	\$1,743,500	\$1,743,500	10.00	10.00	\$3,330,600	\$3,487,000	\$156,400	4.70%
SEG	\$89,014,676	\$88,641,400	\$89,157,800	\$89,076,700	601.29	600.29	\$177,282,800	\$178,234,500	\$951,700	0.54%
A	\$36,200	\$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

2123 Biennial Budget

S	\$88,978,476	\$88,605,200	\$89,121,600	\$89,040,500	601.29	600.29	\$177,210,400	\$178,162,100	\$951,700	0.54%
TOTAL 01	\$92,744,408	\$92,939,900	\$93,537,300	\$93,456,200	613.79	612.79	\$185,879,800	\$186,993,500	\$1,113,700	0.60%
A	\$36,200	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
S	\$92,708,208	\$92,903,700	\$93,501,100	\$93,420,000	613.79	612.79	\$185,807,400	\$186,921,100	\$1,113,700	0.60%

Agency Total by Program

370 Natural Resources, Department of

2123 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 %
02 FORESTRY										
Non Federal										
PR	\$608,052	\$585,100	\$583,700	\$583,700	0.00	0.00	\$1,170,200	\$1,167,400	(\$2,800)	-0.24%
S	\$608,052	\$585,100	\$583,700	\$583,700	0.00	0.00	\$1,170,200	\$1,167,400	(\$2,800)	-0.24%
SEG	\$50,066,263	\$54,722,100	\$55,354,900	\$55,354,900	421.08	421.08	\$109,444,200	\$110,709,800	\$1,265,600	1.16%
L	\$183,534	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$49,882,729	\$54,633,000	\$55,265,800	\$55,265,800	421.08	421.08	\$109,266,000	\$110,531,600	\$1,265,600	1.16%
Total - Non Federal	\$50,674,315	\$55,307,200	\$55,938,600	\$55,938,600	421.08	421.08	\$110,614,400	\$111,877,200	\$1,262,800	1.14%
L	\$183,534	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$50,490,781	\$55,218,100	\$55,849,500	\$55,849,500	421.08	421.08	\$110,436,200	\$111,699,000	\$1,262,800	1.14%
Federal										
SEG	\$1,177,018	\$1,506,700	\$1,505,600	\$1,505,600	3.50	3.50	\$3,013,400	\$3,011,200	(\$2,200)	-0.07%
S	\$1,177,018	\$1,506,700	\$1,505,600	\$1,505,600	3.50	3.50	\$3,013,400	\$3,011,200	(\$2,200)	-0.07%

Agency Total by Program

370 Natural Resources, Department of

2123 Biennial Budget

Total - Federal	\$1,177,018	\$1,506,700	\$1,505,600	\$1,505,600	3.50	3.50	\$3,013,400	\$3,011,200	(\$2,200)	-0.07%
S	\$1,177,018	\$1,506,700	\$1,505,600	\$1,505,600	3.50	3.50	\$3,013,400	\$3,011,200	(\$2,200)	-0.07%
PGM 02 Total	\$51,851,333	\$56,813,900	\$57,444,200	\$57,444,200	424.58	424.58	\$113,627,800	\$114,888,400	\$1,260,600	1.11%
PR	\$608,052	\$585,100	\$583,700	\$583,700	0.00	0.00	\$1,170,200	\$1,167,400	(\$2,800)	-0.24%
S	\$608,052	\$585,100	\$583,700	\$583,700	0.00	0.00	\$1,170,200	\$1,167,400	(\$2,800)	-0.24%
SEG	\$51,243,281	\$56,228,800	\$56,860,500	\$56,860,500	424.58	424.58	\$112,457,600	\$113,721,000	\$1,263,400	1.12%
L	\$183,534	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$51,059,747	\$56,139,700	\$56,771,400	\$56,771,400	424.58	424.58	\$112,279,400	\$113,542,800	\$1,263,400	1.13%
TOTAL 02	\$51,851,333	\$56,813,900	\$57,444,200	\$57,444,200	424.58	424.58	\$113,627,800	\$114,888,400	\$1,260,600	1.11%
L	\$183,534	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$51,667,799	\$56,724,800	\$57,355,100	\$57,355,100	424.58	424.58	\$113,449,600	\$114,710,200	\$1,260,600	1.11%

Agency Total by Program

370 Natural Resources, Department of

2123 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 %
03 PUBLIC SAFETY										
Non Federal										
GPR	\$1,601,300	\$1,647,600	\$1,636,300	\$1,636,300	13.77	13.77	\$3,295,200	\$3,272,600	(\$22,600)	-0.69%
S	\$1,601,300	\$1,647,600	\$1,636,300	\$1,636,300	13.77	13.77	\$3,295,200	\$3,272,600	(\$22,600)	-0.69%
PR	\$1,315,685	\$1,365,100	\$1,393,100	\$1,393,100	10.00	10.00	\$2,730,200	\$2,786,200	\$56,000	2.05%
S	\$1,315,685	\$1,365,100	\$1,393,100	\$1,393,100	10.00	10.00	\$2,730,200	\$2,786,200	\$56,000	2.05%
SEG	\$29,162,464	\$29,521,500	\$28,872,500	\$28,872,500	209.06	209.06	\$59,043,000	\$57,745,000	(\$1,298,000)	-2.20%
S	\$29,162,464	\$29,521,500	\$28,872,500	\$28,872,500	209.06	209.06	\$59,043,000	\$57,745,000	(\$1,298,000)	-2.20%
Total - Non Federal	\$32,079,449	\$32,534,200	\$31,901,900	\$31,901,900	232.83	232.83	\$65,068,400	\$63,803,800	(\$1,264,600)	-1.94%
S	\$32,079,449	\$32,534,200	\$31,901,900	\$31,901,900	232.83	232.83	\$65,068,400	\$63,803,800	(\$1,264,600)	-1.94%
Federal										
PR	\$336,601	\$693,600	\$714,700	\$714,700	7.00	7.00	\$1,387,200	\$1,429,400	\$42,200	3.04%
S	\$336,601	\$693,600	\$714,700	\$714,700	7.00	7.00	\$1,387,200	\$1,429,400	\$42,200	3.04%
SEG	\$5,863,708	\$3,509,500	\$3,523,800	\$3,523,800	17.50	17.50	\$7,019,000	\$7,047,600	\$28,600	0.41%

Agency Total by Program

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S	\$5,863,708	\$3,509,500	\$3,523,800	\$3,523,800	17.50	17.50	\$7,019,000	\$7,047,600	\$28,600	0.41%
<hr/>										
Total - Federal	\$6,200,309	\$4,203,100	\$4,238,500	\$4,238,500	24.50	24.50	\$8,406,200	\$8,477,000	\$70,800	0.84%
S	\$6,200,309	\$4,203,100	\$4,238,500	\$4,238,500	24.50	24.50	\$8,406,200	\$8,477,000	\$70,800	0.84%
<hr/>										
PGM 03 Total	\$38,279,758	\$36,737,300	\$36,140,400	\$36,140,400	257.33	257.33	\$73,474,600	\$72,280,800	(\$1,193,800)	-1.62%
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GPR	\$1,601,300	\$1,647,600	\$1,636,300	\$1,636,300	13.77	13.77	\$3,295,200	\$3,272,600	(\$22,600)	-0.69%
S	\$1,601,300	\$1,647,600	\$1,636,300	\$1,636,300	13.77	13.77	\$3,295,200	\$3,272,600	(\$22,600)	-0.69%
PR	\$1,652,286	\$2,058,700	\$2,107,800	\$2,107,800	17.00	17.00	\$4,117,400	\$4,215,600	\$98,200	2.39%
S	\$1,652,286	\$2,058,700	\$2,107,800	\$2,107,800	17.00	17.00	\$4,117,400	\$4,215,600	\$98,200	2.39%
SEG	\$35,026,172	\$33,031,000	\$32,396,300	\$32,396,300	226.56	226.56	\$66,062,000	\$64,792,600	(\$1,269,400)	-1.92%
S	\$35,026,172	\$33,031,000	\$32,396,300	\$32,396,300	226.56	226.56	\$66,062,000	\$64,792,600	(\$1,269,400)	-1.92%
TOTAL 03	\$38,279,758	\$36,737,300	\$36,140,400	\$36,140,400	257.33	257.33	\$73,474,600	\$72,280,800	(\$1,193,800)	-1.62%

Agency Total by Program

370 Natural Resources, Department of

2123 Biennial Budget

S	\$38,279,758	\$36,737,300	\$36,140,400	\$36,140,400	257.33	257.33	\$73,474,600	\$72,280,800	(\$1,193,800)	-1.62%
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Agency Total by Program

370 Natural Resources, Department of

2123 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 %
04 ENVIRONMENTAL MANAGEMENT										
Non Federal										
GPR	\$10,018,261	\$10,886,000	\$11,167,300	\$11,167,300	95.32	95.32	\$21,772,000	\$22,334,600	\$562,600	2.58%
S	\$10,018,261	\$10,886,000	\$11,167,300	\$11,167,300	95.32	95.32	\$21,772,000	\$22,334,600	\$562,600	2.58%
PR	\$14,216,548	\$17,306,500	\$17,255,500	\$17,255,500	145.00	145.00	\$34,613,000	\$34,511,000	(\$102,000)	-0.29%
S	\$14,216,548	\$17,306,500	\$17,255,500	\$17,255,500	145.00	145.00	\$34,613,000	\$34,511,000	(\$102,000)	-0.29%
SEG	\$20,138,150	\$20,977,300	\$21,508,300	\$21,508,300	139.92	139.92	\$41,954,600	\$43,016,600	\$1,062,000	2.53%
S	\$20,138,150	\$20,977,300	\$21,508,300	\$21,508,300	139.92	139.92	\$41,954,600	\$43,016,600	\$1,062,000	2.53%
Total - Non Federal	\$44,372,959	\$49,169,800	\$49,931,100	\$49,931,100	380.24	380.24	\$98,339,600	\$99,862,200	\$1,522,600	1.55%
S	\$44,372,959	\$49,169,800	\$49,931,100	\$49,931,100	380.24	380.24	\$98,339,600	\$99,862,200	\$1,522,600	1.55%
Federal										
PR	\$25,969,044	\$24,421,100	\$23,798,300	\$23,474,200	210.15	206.15	\$48,842,200	\$47,272,500	(\$1,569,700)	-3.21%
S	\$25,969,044	\$24,421,100	\$23,798,300	\$23,474,200	210.15	206.15	\$48,842,200	\$47,272,500	(\$1,569,700)	-3.21%
SEG	\$6,406,504	\$4,815,000	\$4,884,700	\$4,884,700	36.00	36.00	\$9,630,000	\$9,769,400	\$139,400	1.45%

Agency Total by Program

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S	\$6,406,504	\$4,815,000	\$4,884,700	\$4,884,700	36.00	36.00	\$9,630,000	\$9,769,400	\$139,400	1.45%
<hr/>										
Total - Federal	\$32,375,548	\$29,236,100	\$28,683,000	\$28,358,900	246.15	242.15	\$58,472,200	\$57,041,900	(\$1,430,300)	-2.45%
S	\$32,375,548	\$29,236,100	\$28,683,000	\$28,358,900	246.15	242.15	\$58,472,200	\$57,041,900	(\$1,430,300)	-2.45%
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PGM 04 Total	\$76,748,507	\$78,405,900	\$78,614,100	\$78,290,000	626.39	622.39	\$156,811,800	\$156,904,100	\$92,300	0.06%
<hr/>										
GPR	\$10,018,261	\$10,886,000	\$11,167,300	\$11,167,300	95.32	95.32	\$21,772,000	\$22,334,600	\$562,600	2.58%
S	\$10,018,261	\$10,886,000	\$11,167,300	\$11,167,300	95.32	95.32	\$21,772,000	\$22,334,600	\$562,600	2.58%
PR	\$40,185,592	\$41,727,600	\$41,053,800	\$40,729,700	355.15	351.15	\$83,455,200	\$81,783,500	(\$1,671,700)	-2.00%
S	\$40,185,592	\$41,727,600	\$41,053,800	\$40,729,700	355.15	351.15	\$83,455,200	\$81,783,500	(\$1,671,700)	-2.00%
SEG	\$26,544,654	\$25,792,300	\$26,393,000	\$26,393,000	175.92	175.92	\$51,584,600	\$52,786,000	\$1,201,400	2.33%
S	\$26,544,654	\$25,792,300	\$26,393,000	\$26,393,000	175.92	175.92	\$51,584,600	\$52,786,000	\$1,201,400	2.33%
<hr/>										
TOTAL 04	\$76,748,507	\$78,405,900	\$78,614,100	\$78,290,000	626.39	622.39	\$156,811,800	\$156,904,100	\$92,300	0.06%
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Agency Total by Program

370 Natural Resources, Department of

2123 Biennial Budget

S	\$76,748,507	\$78,405,900	\$78,614,100	\$78,290,000	626.39	622.39	\$156,811,800	\$156,904,100	\$92,300	0.06%
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Agency Total by Program

370 Natural Resources, Department of

2123 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 %
05 CONSERVATION AIDS										
Non Federal										
GPR	\$6,746,660	\$6,922,500	\$6,922,500	\$6,922,500	0.00	0.00	\$13,845,000	\$13,845,000	\$0	0.00%
L	\$6,746,660	\$6,922,500	\$6,922,500	\$6,922,500	0.00	0.00	\$13,845,000	\$13,845,000	\$0	0.00%
SEG	\$34,216,812	\$37,819,100	\$38,436,600	\$38,436,600	0.00	0.00	\$75,638,200	\$76,873,200	\$1,235,000	1.63%
A	\$1,175,296	\$1,659,400	\$1,659,400	\$1,659,400	0.00	0.00	\$3,318,800	\$3,318,800	\$0	0.00%
L	\$33,041,516	\$36,159,700	\$36,777,200	\$36,777,200	0.00	0.00	\$72,319,400	\$73,554,400	\$1,235,000	1.71%
Total - Non Federal	\$40,963,472	\$44,741,600	\$45,359,100	\$45,359,100	0.00	0.00	\$89,483,200	\$90,718,200	\$1,235,000	1.38%
A	\$1,175,296	\$1,659,400	\$1,659,400	\$1,659,400	0.00	0.00	\$3,318,800	\$3,318,800	\$0	0.00%
L	\$39,788,176	\$43,082,200	\$43,699,700	\$43,699,700	0.00	0.00	\$86,164,400	\$87,399,400	\$1,235,000	1.43%
Federal										
SEG	\$7,507,162	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
L	\$7,507,162	\$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

2123 Biennial Budget

Total - Federal	\$7,507,162	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
L	\$7,507,162	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
PGM 05 Total	\$48,470,634	\$49,125,900	\$49,743,400	\$49,743,400	0.00	0.00	\$98,251,800	\$99,486,800	\$1,235,000	1.26%
GPR	\$6,746,660	\$6,922,500	\$6,922,500	\$6,922,500	0.00	0.00	\$13,845,000	\$13,845,000	\$0	0.00%
L	\$6,746,660	\$6,922,500	\$6,922,500	\$6,922,500	0.00	0.00	\$13,845,000	\$13,845,000	\$0	0.00%
SEG	\$41,723,974	\$42,203,400	\$42,820,900	\$42,820,900	0.00	0.00	\$84,406,800	\$85,641,800	\$1,235,000	1.46%
A	\$1,175,296	\$1,659,400	\$1,659,400	\$1,659,400	0.00	0.00	\$3,318,800	\$3,318,800	\$0	0.00%
L	\$40,548,678	\$40,544,000	\$41,161,500	\$41,161,500	0.00	0.00	\$81,088,000	\$82,323,000	\$1,235,000	1.71%
TOTAL 05	\$48,470,634	\$49,125,900	\$49,743,400	\$49,743,400	0.00	0.00	\$98,251,800	\$99,486,800	\$1,235,000	1.26%
A	\$1,175,296	\$1,659,400	\$1,659,400	\$1,659,400	0.00	0.00	\$3,318,800	\$3,318,800	\$0	0.00%
L	\$47,295,338	\$47,466,500	\$48,084,000	\$48,084,000	0.00	0.00	\$94,933,000	\$96,168,000	\$1,235,000	1.30%

Agency Total by Program

370 Natural Resources, Department of

2123 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 %
06 ENVIRONMENTAL AIDS										
Non Federal										
GPR	\$223,300	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
L	\$223,300	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
SEG	\$32,352,705	\$28,134,800	\$28,234,800	\$28,234,800	0.00	0.00	\$56,269,600	\$56,469,600	\$200,000	0.36%
A	\$5,677,396	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$26,675,309	\$27,071,200	\$27,171,200	\$27,171,200	0.00	0.00	\$54,142,400	\$54,342,400	\$200,000	0.37%
Total - Non Federal	\$32,576,005	\$28,331,200	\$28,431,200	\$28,431,200	0.00	0.00	\$56,662,400	\$56,862,400	\$200,000	0.35%
A	\$5,677,396	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$26,898,609	\$27,267,600	\$27,367,600	\$27,367,600	0.00	0.00	\$54,535,200	\$54,735,200	\$200,000	0.37%
Federal										
PR	\$1,375,036	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
L	\$1,375,036	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%

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Total - Federal	\$1,375,036	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
L	\$1,375,036	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
<hr/>										
PGM 06 Total	\$33,951,041	\$30,281,200	\$30,381,200	\$30,381,200	0.00	0.00	\$60,562,400	\$60,762,400	\$200,000	0.33%
<hr/>										
GPR	\$223,300	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
L	\$223,300	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
PR	\$1,375,036	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
L	\$1,375,036	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
SEG	\$32,352,705	\$28,134,800	\$28,234,800	\$28,234,800	0.00	0.00	\$56,269,600	\$56,469,600	\$200,000	0.36%
A	\$5,677,396	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$26,675,309	\$27,071,200	\$27,171,200	\$27,171,200	0.00	0.00	\$54,142,400	\$54,342,400	\$200,000	0.37%
TOTAL 06	\$33,951,041	\$30,281,200	\$30,381,200	\$30,381,200	0.00	0.00	\$60,562,400	\$60,762,400	\$200,000	0.33%
A	\$5,677,396	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%

Agency Total by Program

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L	\$28,273,645	\$29,217,600	\$29,317,600	\$29,317,600	0.00	0.00	\$58,435,200	\$58,635,200	\$200,000	0.34%
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Agency Total by Program

370 Natural Resources, Department of

2123 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 %
07 DEBT SERVICE AND DEVELOPMENT										
Non Federal										
GPR	\$64,947,180	\$70,100,000	\$70,100,000	\$70,100,000	0.00	0.00	\$140,200,000	\$140,200,000	\$0	0.00%
L	\$1,546,453	\$760,200	\$760,200	\$760,200	0.00	0.00	\$1,520,400	\$1,520,400	\$0	0.00%
S	\$63,400,727	\$69,339,800	\$69,339,800	\$69,339,800	0.00	0.00	\$138,679,600	\$138,679,600	\$0	0.00%
SEG	\$41,439,929	\$44,519,900	\$44,519,900	\$44,519,900	0.00	0.00	\$89,039,800	\$89,039,800	\$0	0.00%
L	\$13,005,504	\$11,397,500	\$11,397,500	\$11,397,500	0.00	0.00	\$22,795,000	\$22,795,000	\$0	0.00%
S	\$28,434,425	\$33,122,400	\$33,122,400	\$33,122,400	0.00	0.00	\$66,244,800	\$66,244,800	\$0	0.00%
Total - Non Federal	\$106,387,109	\$114,619,900	\$114,619,900	\$114,619,900	0.00	0.00	\$229,239,800	\$229,239,800	\$0	0.00%
L	\$14,551,957	\$12,157,700	\$12,157,700	\$12,157,700	0.00	0.00	\$24,315,400	\$24,315,400	\$0	0.00%
S	\$91,835,152	\$102,462,200	\$102,462,200	\$102,462,200	0.00	0.00	\$204,924,400	\$204,924,400	\$0	0.00%
Federal										
SEG	\$2,504,159	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
S	\$2,504,159	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%

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Total - Federal	\$2,504,159	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
S	\$2,504,159	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
PGM 07 Total	\$108,891,268	\$123,732,700	\$123,732,700	\$123,732,700	0.00	0.00	\$247,465,400	\$247,465,400	\$0	0.00%
GPR	\$64,947,180	\$70,100,000	\$70,100,000	\$70,100,000	0.00	0.00	\$140,200,000	\$140,200,000	\$0	0.00%
L	\$1,546,453	\$760,200	\$760,200	\$760,200	0.00	0.00	\$1,520,400	\$1,520,400	\$0	0.00%
S	\$63,400,727	\$69,339,800	\$69,339,800	\$69,339,800	0.00	0.00	\$138,679,600	\$138,679,600	\$0	0.00%
SEG	\$43,944,088	\$53,632,700	\$53,632,700	\$53,632,700	0.00	0.00	\$107,265,400	\$107,265,400	\$0	0.00%
L	\$13,005,504	\$11,397,500	\$11,397,500	\$11,397,500	0.00	0.00	\$22,795,000	\$22,795,000	\$0	0.00%
S	\$30,938,584	\$42,235,200	\$42,235,200	\$42,235,200	0.00	0.00	\$84,470,400	\$84,470,400	\$0	0.00%
TOTAL 07	\$108,891,268	\$123,732,700	\$123,732,700	\$123,732,700	0.00	0.00	\$247,465,400	\$247,465,400	\$0	0.00%
L	\$14,551,957	\$12,157,700	\$12,157,700	\$12,157,700	0.00	0.00	\$24,315,400	\$24,315,400	\$0	0.00%

Agency Total by Program

370 Natural Resources, Department of

2123 Biennial Budget

S	\$94,339,311	\$111,575,000	\$111,575,000	\$111,575,000	0.00	0.00	\$223,150,000	\$223,150,000	\$0	0.00%
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Agency Total by Program

370 Natural Resources, Department of

2123 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 %
08 INTERNAL SERVICES										
Non Federal										
GPR	\$3,434,600	\$3,704,300	\$3,648,700	\$3,649,000	15.63	15.63	\$7,408,600	\$7,297,700	(\$110,900)	-1.50%
S	\$3,434,600	\$3,704,300	\$3,648,700	\$3,649,000	15.63	15.63	\$7,408,600	\$7,297,700	(\$110,900)	-1.50%
PR	\$6,951,299	\$5,415,600	\$5,339,300	\$5,339,300	16.00	16.00	\$10,831,200	\$10,678,600	(\$152,600)	-1.41%
S	\$6,951,299	\$5,415,600	\$5,339,300	\$5,339,300	16.00	16.00	\$10,831,200	\$10,678,600	(\$152,600)	-1.41%
SEG	\$29,107,258	\$30,048,000	\$29,673,700	\$29,699,300	171.17	171.17	\$60,096,000	\$59,373,000	(\$723,000)	-1.20%
S	\$29,107,258	\$30,048,000	\$29,673,700	\$29,699,300	171.17	171.17	\$60,096,000	\$59,373,000	(\$723,000)	-1.20%
Total - Non Federal	\$39,493,157	\$39,167,900	\$38,661,700	\$38,687,600	202.80	202.80	\$78,335,800	\$77,349,300	(\$986,500)	-1.26%
S	\$39,493,157	\$39,167,900	\$38,661,700	\$38,687,600	202.80	202.80	\$78,335,800	\$77,349,300	(\$986,500)	-1.26%
Federal										
SEG	\$5,713,313	\$9,456,900	\$9,456,400	\$9,464,000	56.00	56.00	\$18,913,800	\$18,920,400	\$6,600	0.03%
S	\$5,713,313	\$9,456,900	\$9,456,400	\$9,464,000	56.00	56.00	\$18,913,800	\$18,920,400	\$6,600	0.03%

Agency Total by Program

370 Natural Resources, Department of

2123 Biennial Budget

Total - Federal	\$5,713,313	\$9,456,900	\$9,456,400	\$9,464,000	56.00	56.00	\$18,913,800	\$18,920,400	\$6,600	0.03%
S	\$5,713,313	\$9,456,900	\$9,456,400	\$9,464,000	56.00	56.00	\$18,913,800	\$18,920,400	\$6,600	0.03%
PGM 08 Total	\$45,206,470	\$48,624,800	\$48,118,100	\$48,151,600	258.80	258.80	\$97,249,600	\$96,269,700	(\$979,900)	-1.01%
GPR	\$3,434,600	\$3,704,300	\$3,648,700	\$3,649,000	15.63	15.63	\$7,408,600	\$7,297,700	(\$110,900)	-1.50%
S	\$3,434,600	\$3,704,300	\$3,648,700	\$3,649,000	15.63	15.63	\$7,408,600	\$7,297,700	(\$110,900)	-1.50%
PR	\$6,951,299	\$5,415,600	\$5,339,300	\$5,339,300	16.00	16.00	\$10,831,200	\$10,678,600	(\$152,600)	-1.41%
S	\$6,951,299	\$5,415,600	\$5,339,300	\$5,339,300	16.00	16.00	\$10,831,200	\$10,678,600	(\$152,600)	-1.41%
SEG	\$34,820,571	\$39,504,900	\$39,130,100	\$39,163,300	227.17	227.17	\$79,009,800	\$78,293,400	(\$716,400)	-0.91%
S	\$34,820,571	\$39,504,900	\$39,130,100	\$39,163,300	227.17	227.17	\$79,009,800	\$78,293,400	(\$716,400)	-0.91%
TOTAL 08	\$45,206,470	\$48,624,800	\$48,118,100	\$48,151,600	258.80	258.80	\$97,249,600	\$96,269,700	(\$979,900)	-1.01%
S	\$45,206,470	\$48,624,800	\$48,118,100	\$48,151,600	258.80	258.80	\$97,249,600	\$96,269,700	(\$979,900)	-1.01%

Agency Total by Program

370 Natural Resources, Department of

2123 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 %
09 EXTERNAL SERVICES										
Non Federal										
GPR	\$8,948,087	\$9,876,200	\$10,106,600	\$10,106,600	96.30	96.30	\$19,752,400	\$20,213,200	\$460,800	2.33%
S	\$8,948,087	\$9,876,200	\$10,106,600	\$10,106,600	96.30	96.30	\$19,752,400	\$20,213,200	\$460,800	2.33%
PR	\$6,260,064	\$8,246,300	\$8,373,400	\$8,373,400	65.89	65.89	\$16,492,600	\$16,746,800	\$254,200	1.54%
S	\$6,260,064	\$8,246,300	\$8,373,400	\$8,373,400	65.89	65.89	\$16,492,600	\$16,746,800	\$254,200	1.54%
SEG	\$18,330,037	\$19,340,700	\$20,057,300	\$20,057,300	132.42	132.42	\$38,681,400	\$40,114,600	\$1,433,200	3.71%
S	\$18,330,037	\$19,340,700	\$20,057,300	\$20,057,300	132.42	132.42	\$38,681,400	\$40,114,600	\$1,433,200	3.71%
Total - Non Federal	\$33,538,188	\$37,463,200	\$38,537,300	\$38,537,300	294.61	294.61	\$74,926,400	\$77,074,600	\$2,148,200	2.87%
S	\$33,538,188	\$37,463,200	\$38,537,300	\$38,537,300	294.61	294.61	\$74,926,400	\$77,074,600	\$2,148,200	2.87%
Federal										
PR	\$4,043,388	\$4,496,800	\$4,491,800	\$4,491,800	26.53	26.53	\$8,993,600	\$8,983,600	(\$10,000)	-0.11%
S	\$4,043,388	\$4,496,800	\$4,491,800	\$4,491,800	26.53	26.53	\$8,993,600	\$8,983,600	(\$10,000)	-0.11%
SEG	\$56,281,094	\$3,531,000	\$3,525,000	\$3,525,000	29.57	29.57	\$7,062,000	\$7,050,000	(\$12,000)	-0.17%

Agency Total by Program

370 Natural Resources, Department of

2123 Biennial Budget

S	\$56,281,094	\$3,531,000	\$3,525,000	\$3,525,000	29.57	29.57	\$7,062,000	\$7,050,000	(\$12,000)	-0.17%
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Total - Federal	\$60,324,482	\$8,027,800	\$8,016,800	\$8,016,800	56.10	56.10	\$16,055,600	\$16,033,600	(\$22,000)	-0.14%
S	\$60,324,482	\$8,027,800	\$8,016,800	\$8,016,800	56.10	56.10	\$16,055,600	\$16,033,600	(\$22,000)	-0.14%
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PGM 09 Total	\$93,862,670	\$45,491,000	\$46,554,100	\$46,554,100	350.71	350.71	\$90,982,000	\$93,108,200	\$2,126,200	2.34%
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GPR	\$8,948,087	\$9,876,200	\$10,106,600	\$10,106,600	96.30	96.30	\$19,752,400	\$20,213,200	\$460,800	2.33%
S	\$8,948,087	\$9,876,200	\$10,106,600	\$10,106,600	96.30	96.30	\$19,752,400	\$20,213,200	\$460,800	2.33%
PR	\$10,303,452	\$12,743,100	\$12,865,200	\$12,865,200	92.42	92.42	\$25,486,200	\$25,730,400	\$244,200	0.96%
S	\$10,303,452	\$12,743,100	\$12,865,200	\$12,865,200	92.42	92.42	\$25,486,200	\$25,730,400	\$244,200	0.96%
SEG	\$74,611,131	\$22,871,700	\$23,582,300	\$23,582,300	161.99	161.99	\$45,743,400	\$47,164,600	\$1,421,200	3.11%
S	\$74,611,131	\$22,871,700	\$23,582,300	\$23,582,300	161.99	161.99	\$45,743,400	\$47,164,600	\$1,421,200	3.11%
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TOTAL 09	\$93,862,670	\$45,491,000	\$46,554,100	\$46,554,100	350.71	350.71	\$90,982,000	\$93,108,200	\$2,126,200	2.34%
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Agency Total by Program

370 Natural Resources, Department of

2123 Biennial Budget

S	\$93,862,670	\$45,491,000	\$46,554,100	\$46,554,100	350.71	350.71	\$90,982,000	\$93,108,200	\$2,126,200	2.34%
Agency Total	\$590,006,089	\$562,152,600	\$564,265,500	\$563,893,800	2,531.60	2,526.60	\$1,124,305,200	\$1,128,159,300	\$3,854,100	0.34%

Agency Total by Decision Item

Department of Natural Resources

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$562,152,600	\$562,152,600	2,535.60	2,535.60
3001 Turnover Reduction	(\$3,631,900)	(\$3,631,900)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$323,200)	(\$728,400)	(4.00)	(9.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$1,795,000	\$1,795,000	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$27,000	\$27,000	0.00	0.00
3007 Overtime	\$3,184,000	\$3,184,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$666,900)	(\$633,400)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5015 Minor Transfers Between Appropriations	\$0	\$0	0.00	0.00
5143 Parks Utility Funding	\$95,000	\$95,000	0.00	0.00
5145 State ATV and UTV Trail Maintenance	\$250,000	\$250,000	0.00	0.00
5394 Warden Safety Equipment & Supply Funding	\$51,400	\$51,400	0.00	0.00
5912 TRM Cash Grant Funding	\$100,000	\$100,000	0.00	0.00
5913 Nonpoint Contractual Funding	\$615,000	\$615,000	0.00	0.00
5941 Local ATV & UTV Funding	\$617,500	\$617,500	0.00	0.00

Agency Total by Decision Item

Department of Natural Resources

2123 Biennial Budget

TOTAL	\$564,265,500	\$563,893,800	2,531.60	2,526.60
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GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
PROGRAM	04	Environmental management
DATE	September 07, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Wastewater (NR 101) Permit Fees	\$4,865,900	\$4,768,600	\$4,673,200	\$4,579,700
Pump Installer Permit Fees	\$44,500	\$44,900	\$44,900	\$44,900
Well Driller Permit Fees	\$24,900	\$25,200	\$25,200	\$25,200
Total	\$4,935,300	\$4,838,700	\$4,743,300	\$4,649,800

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted base

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$161,642,900	\$161,642,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$641,500	\$641,500
04	LTE/Misc. Salaries	\$15,222,900	\$15,222,900
05	Fringe Benefits	\$80,230,800	\$80,230,800
06	Supplies and Services	\$104,649,800	\$104,649,800
07	Permanent Property	\$7,141,300	\$7,141,300
08	Unalloted Reserve	\$753,900	\$753,900
09	Aids to Individuals Organizations	\$7,221,400	\$7,221,400
10	Local Assistance	\$74,704,600	\$74,704,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$109,943,500	\$109,943,500
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$562,152,600	\$562,152,600

18	Project Positions Authorized	16.00	16.00
19	Classified Positions Authorized	2,507.60	2,507.60
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
	2000	Adjusted Base Funding Level			
01	Fish, wildlife, and parks				
	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
	09 Endangered resources--natural heritage inventory program	\$318,100	\$318,100	2.50	2.50
	14 Education programs - program f	\$97,400	\$97,400	1.00	1.00
	16 Endangered resources - general fund	\$500,000	\$500,000	0.00	0.00
	34 Fishery resources for ceded te	\$170,800	\$170,800	2.00	2.00
	36 General program operations--private and public sources	\$661,400	\$661,400	3.00	3.00
	37 Reintroduction of whooping cranes	\$82,700	\$82,700	0.50	0.50
	38 Elk management	\$127,700	\$127,700	0.50	0.50
	39 General program operations--service funds	\$285,300	\$285,300	1.00	1.00
	41 General program operations--fe	\$240,000	\$240,000	1.00	1.00
	43 Great Lakes trout and salmon	\$1,620,100	\$1,620,100	3.50	3.50
	44 Trout habitat improvement	\$1,426,600	\$1,426,600	8.09	8.09
	45 Sturgeon stock and habitat	\$196,100	\$196,100	0.00	0.00
	47 Commercial fish protection and	\$25,000	\$25,000	0.00	0.00
	48 Sturgeon stock and habitat - i	\$58,100	\$58,100	0.00	0.00
	53 Wild turkey restoration	\$777,000	\$777,000	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

59 Pheasant restoration	\$236,700	\$236,700	0.00	0.00
60 Wetlands habitat improvement	\$357,600	\$357,600	0.00	0.00
61 General program operations-state funds	\$58,556,200	\$58,556,200	469.11	469.11
63 Endangered resources-voluntary payments; sales, leases and fees	\$910,100	\$910,100	9.00	9.00
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	\$271,800	\$271,800	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
81 General program operations-federal funds	\$21,144,700	\$21,144,700	108.59	108.59
84 Beaver control; fish and wildlife account	\$36,200	\$36,200	0.00	0.00
85 Control of wild animals	\$295,800	\$295,800	2.00	2.00
88 Trapper education program	\$48,400	\$48,400	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	\$464,000	\$464,000	3.00	3.00
95 Habitat conservation plan fees	\$9,900	\$9,900	0.00	0.00
Fish, wildlife, and parks SubTotal	\$92,939,900	\$92,939,900	614.79	614.79

Decision Item by Numeric

Department of Natural Resources

02	Forestry				
	04 Forestry--recording fees	\$89,100	\$89,100	0.00	0.00
	29 General program operations - private and public sources	\$183,000	\$183,000	0.00	0.00
	39 General program operations-service funds	\$402,100	\$402,100	0.00	0.00
	54 General program operations - s	\$52,716,800	\$52,716,800	413.58	413.58
	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	\$903,400	\$903,400	7.00	7.00
	81 General program operations --	\$1,506,700	\$1,506,700	3.50	3.50
	82 Forestry - forestry education	\$350,000	\$350,000	0.00	0.00
	95 Habitat conservation plan fees	\$0	\$0	0.00	0.00
	Forestry SubTotal	\$56,813,900	\$56,813,900	424.08	424.08
03	Public safety				
	01 General program operations--state funds	\$1,647,600	\$1,647,600	13.77	13.77
	29 General program operations - private & public sources	\$4,200	\$4,200	0.00	0.00
	36 Enforcement -- stationary sources	\$102,000	\$102,000	1.00	1.00
	38 Law enforcement - snowmobile enforcement and safety training; service funds	\$1,258,900	\$1,258,900	9.00	9.00
	41 General program operations--federal funds	\$693,600	\$693,600	7.00	7.00

Decision Item by Numeric

Department of Natural Resources

	61 General program operations--state funds	\$22,561,400	\$22,561,400	164.88	164.88
	62 Law enforcement--all-terrain vehicle enforcement	\$1,322,700	\$1,322,700	9.00	9.00
	67 Law enforcement -- water resources enforcement	\$230,600	\$230,600	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	\$122,500	\$122,500	0.00	0.00
	71 General program operations--environmental fund	\$1,831,700	\$1,831,700	12.48	12.48
	73 Law enforcement--boat enforcement and safety training	\$3,115,000	\$3,115,000	21.00	21.00
	81 General program operations--federal funds	\$3,509,500	\$3,509,500	17.50	17.50
	Public safety SubTotal	\$36,737,300	\$36,737,300	257.83	257.83
04	Environmental management				
	01 General program operations - state funds	\$10,836,000	\$10,836,000	95.32	95.32
	12 Ferrous metallic mining operat	\$0	\$0	0.00	0.00
	13 Mining--mining regulation and	\$0	\$0	0.00	0.00
	14 Water resources - remedial action	\$50,000	\$50,000	0.00	0.00
	15 Air management -- asbestos man	\$617,800	\$617,800	4.00	4.00
	16 Solid waste management-remedia	\$1,030,800	\$1,030,800	9.00	9.00
	19 Water resources - Great Lakes protection fund	\$214,900	\$214,900	0.00	0.00
	21 Water resources--ballast water discharge permits	\$296,700	\$296,700	2.50	2.50

Decision Item by Numeric

Department of Natural Resources

23 Air management -- recovery of	\$144,500	\$144,500	1.50	1.50
24 Air management--permit review	\$2,209,100	\$2,209,100	19.50	19.50
25 Solid waste management--solid	\$2,804,300	\$2,804,300	26.00	26.00
26 Wastewater management - fees	\$141,000	\$141,000	1.50	1.50
29 General program operations - private and public sources	\$199,400	\$199,400	2.00	2.00
31 Groundwater quantity administration	\$694,300	\$694,300	6.00	6.00
32 Groundwater quantity research	\$84,500	\$84,500	0.00	0.00
33 Water resources--water use fees	\$849,400	\$849,400	4.00	4.00
34 Air management--state permit s	\$1,428,900	\$1,428,900	12.00	12.00
37 Air management - stationary so	\$6,590,900	\$6,590,900	57.00	57.00
41 General program operations - federal funds	\$24,421,100	\$24,421,100	211.15	211.15
60 General program operations - environmental fund	\$65,900	\$65,900	0.65	0.65
61 General program operations - environmental fund	\$7,555,000	\$7,555,000	62.57	62.57
62 Water resources - public healt	\$0	\$0	0.00	0.00
63 Water resources - groundwater management	\$91,900	\$91,900	0.00	0.00
64 River stream monitoring study	\$112,600	\$112,600	1.00	1.00
65 Water resources management - lake, river and invasive species management	\$2,465,500	\$2,465,500	13.00	13.00
68 Air quality monitoring station	\$30,000	\$30,000	0.00	0.00
69 Air management -- motor vehicl	\$19,000	\$19,000	0.25	0.25

Decision Item by Numeric

Department of Natural Resources

	71 General program operations - b	\$344,200	\$344,200	3.00	3.00
	72 Solid waste management--enviro	\$2,292,700	\$2,292,700	0.00	0.00
	73 Solid waste mngmnt dry cleaner	\$238,200	\$238,200	2.00	2.00
	74 General program operations- environmental improvement programs; state funds	\$556,300	\$556,300	5.00	5.00
	76 Solid waste management--enviro	\$3,743,700	\$3,743,700	31.95	31.95
	77 Recycling; administration	\$1,587,800	\$1,587,800	13.50	13.50
	78 General program operations, nonpoint source	\$266,600	\$266,600	2.50	2.50
	79 Electronic waste recycling	\$152,500	\$152,500	1.00	1.00
	81 General program operations - clean water fund program; federal funds	\$749,200	\$749,200	7.00	7.00
	82 General program operations-safe drinking water loan programs; federal funds	\$2,747,100	\$2,747,100	16.50	16.50
	83 General program operations - e	\$1,318,700	\$1,318,700	12.50	12.50
	85 Air management--mobile sources	\$1,386,900	\$1,386,900	4.50	4.50
	97 Aquatic invas spec cntrl vol	\$68,500	\$68,500	0.00	0.00
	Environmental management SubTotal	\$78,405,900	\$78,405,900	628.39	628.39
05	Conservation aids				
	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 grants	\$448,000	\$448,000	0.00	0.00
	47 Recreation aids- utility terra	\$95,600	\$95,600	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

48 Recreation aids- utility terra	\$534,400	\$534,400	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	\$750,000	\$750,000	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	\$966,100	\$966,100	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	\$1,613,900	\$1,613,900	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	\$5,475,400	\$5,475,400	0.00	0.00
75 Recreation aids - snowmobile trail areas	\$4,909,200	\$4,909,200	0.00	0.00
76 Recreation aids - all-terrain vehicle project aids; gas tax payment	\$1,874,200	\$1,874,200	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
	90 Recreation aids - Southeastern	\$100,000	\$100,000	0.00	0.00
	Conservation aids SubTotal	\$49,125,900	\$49,125,900	0.00	0.00
06	Environmental aids				
	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	\$0	\$0	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
	84 Environmental planning aids - federal funds	\$150,000	\$150,000	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	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
	Environmental aids SubTotal	\$30,281,200	\$30,281,200	0.00	0.00
07	Debt service and development				
	01 Resource acquisition and development - principal repayment and interest	\$67,853,000	\$67,853,000	0.00	0.00
	07 Principal repay. and int. - combined sewer overflow; pollution abat. bonds	\$753,800	\$753,800	0.00	0.00
	08 Principal repayment and interest - municipal clean drinking water grants	\$6,400	\$6,400	0.00	0.00
	09 Administrative facilities - principal repayment and interest	\$586,800	\$586,800	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
	60 Administrative facilities - principal repayment & interest; env. fund	\$1,126,900	\$1,126,900	0.00	0.00
	61 Resource acquisition and development - principal repayment and interest	\$100	\$100	0.00	0.00
	62 Principal repayment and interest -- remedial action	\$2,094,400	\$2,094,400	0.00	0.00
	63 Dam repair and removal - principal repayment and interest	\$271,600	\$271,600	0.00	0.00
	64 Administrative facilities - principal repayment and interest	\$6,491,900	\$6,491,900	0.00	0.00
	66 Rental property and equipment - maintenance and replacement	\$180,000	\$180,000	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

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	\$4,693,700	\$4,693,700	0.00	0.00
70 Principal repayment and interest - contaminated sediment	\$2,243,100	\$2,243,100	0.00	0.00
71 Principal repayment and interest--nonpoint source	\$2,403,200	\$2,403,200	0.00	0.00
72 Principal repayment and interest--urban nonpoint source cost-sharing	\$3,618,000	\$3,618,000	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
77 Principal and interest--pollution abatement, environmental fund	\$4,300,600	\$4,300,600	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
93 Princpl repymnt Water pollutio	\$0	\$0	0.00	0.00
Debt service and development SubTotal	\$123,732,700	\$123,732,700	0.00	0.00
08 Internal services				

Decision Item by Numeric

Department of Natural Resources

	01 General program operations--state funds	\$3,704,300	\$3,704,300	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	\$4,103,600	\$4,103,600	8.50	8.50
	32 Geographic information systems, general program operations -- service funds	\$1,279,300	\$1,279,300	8.50	8.50
	61 General program operations--state funds	\$25,707,500	\$25,707,500	169.02	169.02
	63 General program operations--environmental fund	\$2,348,400	\$2,348,400	1.40	1.40
	65 Promotional activities and publications	\$82,200	\$82,200	0.00	0.00
	67 Statewide recycling administration	\$467,900	\$467,900	0.50	0.50
	69 General program operations - environmental improvement fund	\$394,500	\$394,500	0.00	0.00
	81 General program operations--fe	\$1,370,800	\$1,370,800	11.30	11.30
	84 General program operations--mobile sources	\$1,047,500	\$1,047,500	0.75	0.75
	85 Indirect cost reimbursements	\$8,086,100	\$8,086,100	44.70	44.70
	Internal services SubTotal	\$48,624,800	\$48,624,800	260.14	260.14
09	External services				
	01 General program operations - state funds	\$9,876,200	\$9,876,200	96.46	96.46
	11 Animal feeding operations	\$1,209,300	\$1,209,300	12.50	12.50
	13 Off-highway motorcycle admin	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

14 Ferrous metallic mining operat	\$98,800	\$98,800	1.00	1.00
15 Nonferrous metallic mining reg	\$76,300	\$76,300	0.00	0.00
18 Storm water management - fees	\$1,838,900	\$1,838,900	16.50	16.50
21 General program operations -- private and public sources	\$419,000	\$419,000	0.00	0.00
22 Water regulation and zoning --	\$1,435,400	\$1,435,400	13.00	13.00
23 Animal feeding ops. -- fees	\$87,100	\$87,100	1.00	1.00
26 Environmental quality - labora	\$684,000	\$684,000	5.14	5.14
29 General program operations -- stationary sources	\$477,400	\$477,400	5.75	5.75
35 Operator certification -- fees	\$131,000	\$131,000	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	\$2,913,900	\$2,913,900	22.00	22.00
41 General program operations - federal funds	\$4,496,800	\$4,496,800	26.53	26.53
42 Water reg. & zoning -- dam saf	\$637,900	\$637,900	6.00	6.00
46 Water resources-public health	\$24,700	\$24,700	0.00	0.00
52 Off-highway motorcycle adminis	\$60,100	\$60,100	0.00	0.00
58 Watershed -- nonpoint source c	\$267,600	\$267,600	0.00	0.00
59 water rsrcs lake river invasi	\$920,200	\$920,200	7.50	7.50
61 General program operations - state funds	\$8,691,300	\$8,691,300	74.42	74.42
64 General program operations --	\$1,447,000	\$1,447,000	9.00	9.00
66 Statewide recycling administra	\$138,100	\$138,100	1.00	1.00

Decision Item by Numeric

Department of Natural Resources

72 Aids administration - environmental improvement programs; state funds	\$1,444,100	\$1,444,100	12.00	12.00
75 Natural resources magazine	\$502,800	\$502,800	1.00	1.00
76 General program operations, no	\$279,600	\$279,600	2.50	2.50
78 Aids administration - snowmobile recreation	\$211,100	\$211,100	1.50	1.50
79 Handling and other fees	\$152,500	\$152,500	0.00	0.00
83 Indirect cost reimbursements	\$1,056,200	\$1,056,200	8.57	8.57
84 General program operations - mobile sources	\$381,400	\$381,400	3.50	3.50
86 Aids administration - clean water fund program; federal funds	\$1,713,200	\$1,713,200	14.00	14.00
87 General program operations - federal funds	\$473,800	\$473,800	4.50	4.50
88 Aids administration - safe drinking water loan programs; federal funds	\$287,800	\$287,800	2.50	2.50
89 Aids administration - dry cleaner environmental response	\$109,900	\$109,900	1.00	1.00
94 Fee amounts for statewide automated issuing system	\$2,863,100	\$2,863,100	0.00	0.00
96 Aquatic invasive species contr	\$0	\$0	0.00	0.00
External services SubTotal	\$45,491,000	\$45,491,000	350.37	350.37
Adjusted Base Funding Level SubTotal	\$562,152,600	\$562,152,600	2,535.60	2,535.60
Agency Total	\$562,152,600	\$562,152,600	2,535.60	2,535.60

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	L	\$7,879,100	\$7,879,100	0.00	0.00
	GPR	S	\$98,087,100	\$98,087,100	223.52	223.52
	PR	S	\$34,343,900	\$34,343,900	245.89	245.89
	PR Federal	L	\$1,950,000	\$1,950,000	0.00	0.00
	PR Federal	S	\$29,851,500	\$29,851,500	245.68	245.68
	SEG	A	\$2,759,200	\$2,759,200	0.00	0.00
	SEG	L	\$74,717,500	\$74,717,500	0.00	0.00
	SEG	S	\$255,103,400	\$255,103,400	1,569.35	1,569.35
	SEG Federal	L	\$4,384,300	\$4,384,300	0.00	0.00
	SEG Federal	S	\$53,076,600	\$53,076,600	251.16	251.16
	Total		\$562,152,600	\$562,152,600	2,535.60	2,535.60
Agency Total			\$562,152,600	\$562,152,600	2,535.60	2,535.60

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$3,631,900)	(\$3,631,900)
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
17	Total Cost	(\$3,631,900)	(\$3,631,900)

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
	3001	Turnover Reduction			
01	Fish, wildlife, and parks				
	61 General program operations-state funds	(\$784,800)	(\$784,800)	0.00	0.00
	81 General program operations-federal funds	(\$181,100)	(\$181,100)	0.00	0.00
	Fish, wildlife, and parks SubTotal	(\$965,900)	(\$965,900)	0.00	0.00
02	Forestry				
	54 General program operations - s	(\$753,800)	(\$753,800)	0.00	0.00
	Forestry SubTotal	(\$753,800)	(\$753,800)	0.00	0.00
03	Public safety				
	61 General program operations--state funds	(\$371,000)	(\$371,000)	0.00	0.00
	Public safety SubTotal	(\$371,000)	(\$371,000)	0.00	0.00
04	Environmental management				
	01 General program operations - state funds	(\$212,400)	(\$212,400)	0.00	0.00
	37 Air management - stationary so	(\$119,400)	(\$119,400)	0.00	0.00
	41 General program operations - federal funds	(\$403,000)	(\$403,000)	0.00	0.00
	61 General program operations - environmental fund	(\$132,400)	(\$132,400)	0.00	0.00
	Environmental management SubTotal	(\$867,200)	(\$867,200)	0.00	0.00
08	Internal services				

Decision Item by Numeric

Department of Natural Resources

	61 General program operations--state funds	(\$354,900)	(\$354,900)	0.00	0.00
	Internal services SubTotal	(\$354,900)	(\$354,900)	0.00	0.00
09	External services				
	01 General program operations - state funds	(\$191,400)	(\$191,400)	0.00	0.00
	61 General program operations - state funds	(\$127,700)	(\$127,700)	0.00	0.00
	External services SubTotal	(\$319,100)	(\$319,100)	0.00	0.00
	Turnover Reduction SubTotal	(\$3,631,900)	(\$3,631,900)	0.00	0.00
	Agency Total	(\$3,631,900)	(\$3,631,900)	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$403,800)	(\$403,800)	0.00	0.00
	PR	S	(\$119,400)	(\$119,400)	0.00	0.00
	PR Federal	S	(\$403,000)	(\$403,000)	0.00	0.00
	SEG	S	(\$2,524,600)	(\$2,524,600)	0.00	0.00
	SEG Federal	S	(\$181,100)	(\$181,100)	0.00	0.00
	Total		(\$3,631,900)	(\$3,631,900)	0.00	0.00
Agency Total			(\$3,631,900)	(\$3,631,900)	0.00	0.00

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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	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	(\$193,200)	(\$467,600)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$91,700)	(\$222,500)
06	Supplies and Services	(\$38,300)	(\$38,300)
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
17	Total Cost	(\$323,200)	(\$728,400)

18	Project Positions Authorized	-4.00	-9.00
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
	3002	Removal of Noncontinuing Elements from the Base			
01	Fish, wildlife, and parks				
	81 General program operations-federal funds	(\$188,500)	(\$269,600)	(2.00)	(3.00)
	Fish, wildlife, and parks SubTotal	(\$188,500)	(\$269,600)	(2.00)	(3.00)
04	Environmental management				
	41 General program operations - federal funds	(\$22,100)	(\$346,200)	(1.00)	(5.00)
	64 River stream monitoring study	(\$112,600)	(\$112,600)	(1.00)	(1.00)
	Environmental management SubTotal	(\$134,700)	(\$458,800)	(2.00)	(6.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$323,200)	(\$728,400)	(4.00)	(9.00)
	Agency Total	(\$323,200)	(\$728,400)	(4.00)	(9.00)

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	S	(\$22,100)	(\$346,200)	(1.00)	(5.00)
	SEG	S	(\$112,600)	(\$112,600)	(1.00)	(1.00)
	SEG Federal	S	(\$188,500)	(\$269,600)	(2.00)	(3.00)
	Total		(\$323,200)	(\$728,400)	(4.00)	(9.00)
Agency Total			(\$323,200)	(\$728,400)	(4.00)	(9.00)

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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$322,100)	(\$322,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$265,900	\$265,900
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,851,200	\$1,851,200
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
17	Total Cost	\$1,795,000	\$1,795,000

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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Fish, wildlife, and parks				
	09 Endangered resources--natural heritage inventory program	\$2,800	\$2,800	0.00	0.00
	14 Education programs - program f	\$4,200	\$4,200	0.00	0.00
	34 Fishery resources for ceded te	\$3,900	\$3,900	0.00	0.00
	36 General program operations--private and public sources	\$5,400	\$5,400	0.00	0.00
	37 Reintroduction of whooping cranes	\$300	\$300	0.00	0.00
	38 Elk management	\$1,000	\$1,000	0.00	0.00
	39 General program operations--service funds	\$1,400	\$1,400	0.00	0.00
	41 General program operations--fe	\$0	\$0	0.00	0.00
	43 Great Lakes trout and salmon	\$6,000	\$6,000	0.00	0.00
	44 Trout habitat improvement	(\$3,800)	(\$3,800)	0.00	0.00
	45 Sturgeon stock and habitat	(\$700)	(\$700)	0.00	0.00
	48 Sturgeon stock and habitat - i	(\$200)	(\$200)	0.00	0.00
	53 Wild turkey restoration	(\$900)	(\$900)	0.00	0.00
	59 Pheasant restoration	(\$300)	(\$300)	0.00	0.00
	60 Wetlands habitat improvement	(\$600)	(\$600)	0.00	0.00
	61 General program operations-state funds	\$933,200	\$933,200	0.00	0.00
	63 Endangered resources-voluntary payments; sales, leases and fees	\$56,800	\$56,800	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	73 Rental property and equipment--maintenance and replacement	(\$200)	(\$200)	0.00	0.00
	81 General program operations-federal funds	\$211,000	\$211,000	0.00	0.00
	85 Control of wild animals	\$12,700	\$12,700	0.00	0.00
	88 Trapper education program	(\$200)	(\$200)	0.00	0.00
	91 Pheasant stocking and propagation	\$4,400	\$4,400	0.00	0.00
	Fish, wildlife, and parks SubTotal	\$1,236,200	\$1,236,200	0.00	0.00
02	Forestry				
	39 General program operations-service funds	(\$1,400)	(\$1,400)	0.00	0.00
	54 General program operations - s	\$501,300	\$501,300	0.00	0.00
	69 Forestry - prescribed burn	\$54,500	\$54,500	0.00	0.00
	81 General program operations --	(\$1,100)	(\$1,100)	0.00	0.00
	Forestry SubTotal	\$553,300	\$553,300	0.00	0.00
03	Public safety				
	01 General program operations--state funds	(\$13,100)	(\$13,100)	0.00	0.00
	36 Enforcement -- stationary sources	\$2,000	\$2,000	0.00	0.00
	38 Law enforcement - snowmobile enforcement and safety training; service funds	\$11,400	\$11,400	0.00	0.00
	41 General program operations--federal funds	\$21,100	\$21,100	0.00	0.00
	61 General program operations--state funds	(\$1,910,100)	(\$1,910,100)	0.00	0.00
	62 Law enforcement--all-terrain vehicle enforcement	(\$97,800)	(\$97,800)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	67 Law enforcement -- water resources enforcement	\$22,700	\$22,700	0.00	0.00
	70 Law enforcement--snowmobile enforcement and safety training	(\$74,600)	(\$74,600)	0.00	0.00
	71 General program operations--environmental fund	(\$264,000)	(\$264,000)	0.00	0.00
	73 Law enforcement--boat enforcement and safety training	(\$226,400)	(\$226,400)	0.00	0.00
	81 General program operations--federal funds	\$14,300	\$14,300	0.00	0.00
	Public safety SubTotal	(\$2,514,500)	(\$2,514,500)	0.00	0.00
04	Environmental management				
	01 General program operations - state funds	\$493,700	\$493,700	0.00	0.00
	15 Air management -- asbestos man	\$13,100	\$13,100	0.00	0.00
	16 Solid waste management-remedia	\$3,900	\$3,900	0.00	0.00
	21 Water resources--ballast water discharge permits	\$8,500	\$8,500	0.00	0.00
	23 Air management -- recovery of	(\$9,000)	(\$9,000)	0.00	0.00
	24 Air management--permit review	\$83,700	\$83,700	0.00	0.00
	25 Solid waste management--solid	(\$52,500)	(\$52,500)	0.00	0.00
	26 Wastewater management - fees	\$18,700	\$18,700	0.00	0.00
	29 General program operations - private and public sources	(\$10,900)	(\$10,900)	0.00	0.00
	31 Groundwater quantity administration	(\$16,700)	(\$16,700)	0.00	0.00
	33 Water resources--water use fees	(\$19,200)	(\$19,200)	0.00	0.00
	34 Air management--state permit s	(\$112,000)	(\$112,000)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

37 Air management - stationary so	\$145,600	\$145,600	0.00	0.00
41 General program operations - federal funds	(\$197,700)	(\$197,700)	0.00	0.00
60 General program operations - environmental fund	\$1,200	\$1,200	0.00	0.00
61 General program operations - environmental fund	\$556,700	\$556,700	0.00	0.00
65 Water resources management - lake, river and invasive species management	\$32,800	\$32,800	0.00	0.00
69 Air management -- motor vehicl	\$2,500	\$2,500	0.00	0.00
71 General program operations - b	\$9,000	\$9,000	0.00	0.00
73 Solid waste mngmnt dry cleaner	(\$22,900)	(\$22,900)	0.00	0.00
74 General program operations-environmental improvement programs; state funds	(\$19,000)	(\$19,000)	0.00	0.00
76 Solid waste management--enviro	\$103,300	\$103,300	0.00	0.00
77 Recycling; administration	\$4,500	\$4,500	0.00	0.00
78 General program operations, nonpoint source	\$4,900	\$4,900	0.00	0.00
79 Electronic waste recycling	\$2,000	\$2,000	0.00	0.00
81 General program operations - clean water fund program; federal funds	\$52,200	\$52,200	0.00	0.00
82 General program operations-safe drinking water loan programs; federal funds	\$42,100	\$42,100	0.00	0.00
83 General program operations - e	(\$24,600)	(\$24,600)	0.00	0.00
85 Air management--mobile sources	\$79,800	\$79,800	0.00	0.00
97 Aquatic invas spec cntrl vol	(\$200)	(\$200)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	Environmental management SubTotal	\$1,173,500	\$1,173,500	0.00	0.00
08	Internal services				
	01 General program operations--state funds	(\$24,800)	(\$24,800)	0.00	0.00
	31 General program operations--service funds	\$10,700	\$10,700	0.00	0.00
	32 Geographic information systems, general program operations -- service funds	(\$25,000)	(\$25,000)	0.00	0.00
	61 General program operations--state funds	\$552,500	\$552,500	0.00	0.00
	63 General program operations--environmental fund	\$8,400	\$8,400	0.00	0.00
	67 Statewide recycling administration	\$200	\$200	0.00	0.00
	81 General program operations--fe	(\$300)	(\$300)	0.00	0.00
	84 General program operations--mobile sources	\$7,200	\$7,200	0.00	0.00
	85 Indirect cost reimbursements	\$73,500	\$73,500	0.00	0.00
	Internal services SubTotal	\$602,400	\$602,400	0.00	0.00
09	External services				
	01 General program operations - state funds	\$433,900	\$433,900	0.00	0.00
	11 Animal feeding operations	\$9,100	\$9,100	0.00	0.00
	14 Ferrous metallic mining operat	(\$24,100)	(\$24,100)	0.00	0.00
	18 Storm water management - fees	(\$10,500)	(\$10,500)	0.00	0.00
	21 General program operations -- private and public sources	(\$900)	(\$900)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

22 Water regulation and zoning --	\$102,800	\$102,800	0.00	0.00
23 Animal feeding ops. -- fees	\$5,500	\$5,500	0.00	0.00
26 Environmental quality - labora	(\$4,700)	(\$4,700)	0.00	0.00
29 General program operations -- stationary sources	\$28,600	\$28,600	0.00	0.00
35 Operator certification -- fees	(\$28,400)	(\$28,400)	0.00	0.00
39 General Prog Ops - Service	\$74,000	\$74,000	0.00	0.00
41 General program operations - federal funds	(\$5,000)	(\$5,000)	0.00	0.00
42 Water reg. & zoning -- dam saf	\$89,200	\$89,200	0.00	0.00
59 water rsrcs lake river invasi	(\$44,300)	(\$44,300)	0.00	0.00
61 General program operations - state funds	\$114,200	\$114,200	0.00	0.00
64 General program operations --	\$9,300	\$9,300	0.00	0.00
66 Statewide recycling administra	\$600	\$600	0.00	0.00
72 Aids administration - environmental improvement programs; state funds	\$12,300	\$12,300	0.00	0.00
75 Natural resources magazine	\$100	\$100	0.00	0.00
76 General program operations, no	\$0	\$0	0.00	0.00
78 Aids administration - snowmobile recreation	\$7,300	\$7,300	0.00	0.00
83 Indirect cost reimbursements	\$9,900	\$9,900	0.00	0.00
84 General program operations - mobile sources	(\$19,300)	(\$19,300)	0.00	0.00
86 Aids administration - clean water fund program; federal funds	(\$33,200)	(\$33,200)	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	87 General program operations - federal funds	\$22,200	\$22,200	0.00	0.00
	88 Aids administration - safe drinking water loan programs; federal funds	(\$4,900)	(\$4,900)	0.00	0.00
	89 Aids administration - dry cleaner environmental response	\$400	\$400	0.00	0.00
	External services SubTotal	\$744,100	\$744,100	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$1,795,000	\$1,795,000	0.00	0.00
	Agency Total	\$1,795,000	\$1,795,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$892,500	\$892,500	0.00	0.00
	PR	S	\$209,400	\$209,400	0.00	0.00
	PR Federal	S	(\$181,600)	(\$181,600)	0.00	0.00
	SEG	S	\$513,600	\$513,600	0.00	0.00
	SEG Federal	S	\$361,100	\$361,100	0.00	0.00
	Total		\$1,795,000	\$1,795,000	0.00	0.00
Agency Total			\$1,795,000	\$1,795,000	0.00	0.00

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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$23,500	\$23,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,500	\$3,500
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
17	Total Cost	\$27,000	\$27,000

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
	3005	Reclassifications and Semiautomatic Pay Progression			
03	Public safety				
	01 General program operations--state funds	\$1,800	\$1,800	0.00	0.00
	38 Law enforcement - snowmobile enforcement and safety training; service funds	\$6,600	\$6,600	0.00	0.00
	62 Law enforcement--all-terrain vehicle enforcement	\$1,000	\$1,000	0.00	0.00
	71 General program operations--environmental fund	\$3,900	\$3,900	0.00	0.00
	73 Law enforcement--boat enforcement and safety training	\$13,700	\$13,700	0.00	0.00
	Public safety SubTotal	\$27,000	\$27,000	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$27,000	\$27,000	0.00	0.00
	Agency Total	\$27,000	\$27,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$1,800	\$1,800	0.00	0.00
	PR	S	\$6,600	\$6,600	0.00	0.00
	SEG	S	\$18,600	\$18,600	0.00	0.00
	Total		\$27,000	\$27,000	0.00	0.00
Agency Total			\$27,000	\$27,000	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	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	\$427,200	\$427,200
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
17	Total Cost	\$3,184,000	\$3,184,000

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
	3007	Overtime			
01	Fish, wildlife, and parks				
	61 General program operations-state funds	\$108,600	\$108,600	0.00	0.00
	Fish, wildlife, and parks SubTotal	\$108,600	\$108,600	0.00	0.00
02	Forestry				
	54 General program operations - s	\$793,400	\$793,400	0.00	0.00
	Forestry SubTotal	\$793,400	\$793,400	0.00	0.00
03	Public safety				
	38 Law enforcement - snowmobile enforcement and safety training; service funds	\$8,000	\$8,000	0.00	0.00
	61 General program operations--state funds	\$1,815,500	\$1,815,500	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	\$71,800	\$71,800	0.00	0.00
	71 General program operations--environmental fund	\$222,200	\$222,200	0.00	0.00
	73 Law enforcement--boat enforcement and safety training	\$115,500	\$115,500	0.00	0.00
	Public safety SubTotal	\$2,282,000	\$2,282,000	0.00	0.00
	Overtime SubTotal	\$3,184,000	\$3,184,000	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	Agency Total	\$3,184,000	\$3,184,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$8,000	\$8,000	0.00	0.00
	SEG	S	\$3,176,000	\$3,176,000	0.00	0.00
	Total		\$3,184,000	\$3,184,000	0.00	0.00
Agency Total			\$3,184,000	\$3,184,000	0.00	0.00

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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	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	(\$666,900)	(\$633,400)
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
17	Total Cost	(\$666,900)	(\$633,400)

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
	3010	Full Funding of Lease and Directed Moves Costs			
08	Internal services				
	01 General program operations--state funds	(\$42,900)	(\$42,600)	0.00	0.00
	61 General program operations--state funds	(\$262,600)	(\$250,300)	0.00	0.00
	63 General program operations--environmental fund	(\$111,200)	(\$106,000)	0.00	0.00
	67 Statewide recycling administration	(\$40,300)	(\$38,500)	0.00	0.00
	69 General program operations - environmental improvement fund	(\$38,100)	(\$36,400)	0.00	0.00
	84 General program operations--mobile sources	(\$98,100)	(\$93,500)	0.00	0.00
	85 Indirect cost reimbursements	(\$73,700)	(\$66,100)	0.00	0.00
	Internal services SubTotal	(\$666,900)	(\$633,400)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$666,900)	(\$633,400)	0.00	0.00
	Agency Total	(\$666,900)	(\$633,400)	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	(\$42,900)	(\$42,600)	0.00	0.00
	SEG	S	(\$550,300)	(\$524,700)	0.00	0.00
	SEG Federal	S	(\$73,700)	(\$66,100)	0.00	0.00
	Total		(\$666,900)	(\$633,400)	0.00	0.00
Agency Total			(\$666,900)	(\$633,400)	0.00	0.00

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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	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	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$214,900	\$214,900
07	Permanent Property	\$18,100	\$18,100
08	Unalloted Reserve	(\$233,000)	(\$233,000)
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
17	Total Cost	\$0	\$0

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
	3011	Minor Transfers Within the Same Alpha Appropriation			
04	Environmental management				
	01 General program operations - state funds	\$0	\$0	0.00	0.00
	76 Solid waste management--enviro	\$0	\$0	0.00	0.00
	Environmental management SubTotal	\$0	\$0	0.00	0.00
07	Debt service and development				
	76 Resource acq. and dev. - Mississippi and St. Croix rivers management	\$0	\$0	0.00	0.00
	Debt service and development SubTotal	\$0	\$0	0.00	0.00
08	Internal services				
	61 General program operations--state funds	\$0	\$0	0.00	0.00
	Internal services SubTotal	\$0	\$0	0.00	0.00
09	External services				
	01 General program operations - state funds	\$0	\$0	0.00	0.00
	22 Water regulation and zoning --	\$0	\$0	0.00	0.00
	39 General Prog Ops - Service	\$0	\$0	0.00	0.00
	41 General program operations - federal funds	\$0	\$0	0.00	0.00
	42 Water reg. & zoning -- dam saf	\$0	\$0	0.00	0.00
	59 water rsrcs lake river invasi	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Natural Resources

	61 General program operations - state funds	\$0	\$0	0.00	0.00
	64 General program operations --	\$0	\$0	0.00	0.00
	72 Aids administration - environmental improvement programs; state funds	\$0	\$0	0.00	0.00
	86 Aids administration - clean water fund program; federal funds	\$0	\$0	0.00	0.00
	External services SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

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

Decision Item (DIN) - 5015

Decision Item (DIN) Title - Minor Transfers Between Appropriations

NARRATIVE

Minor Transfers between appropriations.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5015	Minor Transfers Between 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
17	Total Cost	\$0	\$0

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
	5015	Minor Transfers Between Appropriations			
01	Fish, wildlife, and parks				
	36 General program operations--private and public sources	\$62,000	\$62,000	1.00	1.00
	Fish, wildlife, and parks SubTotal	\$62,000	\$62,000	1.00	1.00
02	Forestry				
	54 General program operations - s	\$37,400	\$37,400	0.50	0.50
	Forestry SubTotal	\$37,400	\$37,400	0.50	0.50
03	Public safety				
	61 General program operations--state funds	(\$71,800)	(\$71,800)	(0.50)	(0.50)
	Public safety SubTotal	(\$71,800)	(\$71,800)	(0.50)	(0.50)
04	Environmental management				
	37 Air management - stationary so	\$15,200	\$15,200	0.00	0.00
	61 General program operations - environmental fund	\$130,800	\$130,800	1.00	1.00
	77 Recycling; administration	(\$109,400)	(\$109,400)	(1.00)	(1.00)
	Environmental management SubTotal	\$36,600	\$36,600	0.00	0.00
08	Internal services				
	01 General program operations--state funds	\$12,100	\$12,100	0.16	0.16
	31 General program operations--service funds	(\$62,000)	(\$62,000)	(1.00)	(1.00)
	61 General program operations--state funds	(\$37,400)	(\$37,400)	(0.50)	(0.50)

Decision Item by Numeric

Department of Natural Resources

	Internal services SubTotal	(\$87,300)	(\$87,300)	(1.34)	(1.34)
09	External services				
	01 General program operations - state funds	(\$12,100)	(\$12,100)	(0.16)	(0.16)
	29 General program operations -- stationary sources	(\$15,200)	(\$15,200)	0.00	0.00
	61 General program operations - state funds	\$121,400	\$121,400	1.00	1.00
	64 General program operations --	(\$21,400)	(\$21,400)	0.00	0.00
	72 Aids administration - environmental improvement programs; state funds	(\$49,600)	(\$49,600)	(0.50)	(0.50)
	External services SubTotal	\$23,100	\$23,100	0.34	0.34
	Minor Transfers Between Appropriations SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5015	Minor Transfers Between Appropriations				
	GPR	S	\$0	\$0	0.00	0.00
	PR	S	\$0	\$0	0.00	0.00
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5143

Decision Item (DIN) Title - Parks Utility Funding

NARRATIVE

The Department requests \$95,000 of annual, ongoing Parks Account funding to address statewide utility cost increases at new and existing properties.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: Fish, Wildlife and Natural Resources

BUREAU: Parks and Recreation Management

TITLE OF PROPOSAL: DI 5143: Parks Utility Funding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$95,000		\$95,000	
Funding Source: Parks Account			

Issue

Increased supply funding for Parks is needed to keep pace with cost increases, ensuring that the current self-sustained funding model continues to support a high level of customer service for its visitors.

Request

The Department requests \$95,000 of annual, ongoing Parks Account funding to address statewide utility cost increases at new and existing properties.

Background

This request is comprised of 50,000 in supply funding for *existing* properties and \$45,000 for *new* properties, for a total annual request of \$95,000. In FY19, utility expenses increased 5% while sewer and water expenses increased 29%. While the program has absorbed these costs from within its existing budget, additional funding is preferred to maintain program effectiveness.

Analysis of Need

The last time the Parks program received an increase for utility costs was an annual increase of \$180,400 awarded in the 2015-17 biennial budget.

Utility costs continued to increase for the state park system. The table below shows total cost of electricity at system properties from FY15-19 (\$498,000 - \$445,500 = **+\$52,500**):

	Parks Electricity Costs FY15 - FY19	% change from last year
FY15	\$445,440	NA
FY16	\$450,971	1.24%
FY17	\$465,078	3.13%
FY18	\$475,049	2.14%
FY19	\$497,946	4.82%

Water/Sewage costs increased from FY15-19 as well (\$88,100 - \$50,100 = **+38,000**):

	Parks Water/Sewage Costs FY15- FY19	% change from last year
FY15	\$50,066	
FY16	\$47,561	-5.00%
FY17	\$60,795	27.82%
FY18	\$68,240	12.25%
FY19	\$88,124	29.14%

2017 Act 59 authorized electrification of 200 additional campsites throughout the system. Combined with rising annual electricity costs; an **additional \$4,500** additional spending authority is needed to cover these costs without reducing services and maintenance in other areas of state park properties.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5143	Parks Utility Funding

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	\$95,000	\$95,000
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
17	Total Cost	\$95,000	\$95,000

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
	5143	Parks Utility Funding			
01	Fish, wildlife, and parks				
	61 General program operations-state funds	\$95,000	\$95,000	0.00	0.00
	Fish, wildlife, and parks SubTotal	\$95,000	\$95,000	0.00	0.00
	Parks Utility Funding SubTotal	\$95,000	\$95,000	0.00	0.00
	Agency Total	\$95,000	\$95,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5143	Parks Utility Funding				
	SEG	S	\$95,000	\$95,000	0.00	0.00
	Total		\$95,000	\$95,000	0.00	0.00
Agency Total			\$95,000	\$95,000	0.00	0.00

Decision Item (DIN) - 5145

Decision Item (DIN) Title - State ATV and UTV Trail Maintenance

NARRATIVE

The Department requests ongoing, annual ATV Account funding of \$250,000 for ATV and UTV trail maintenance, related development, and recreational projects on department lands.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: Fish, Wildlife and Parks

BUREAU: Parks and Recreation Management

TITLE OF PROPOSAL: DI 5145: State ATV and UTV Trail Maintenance

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$250,000		\$250,000	
Funding Source(s): ATV Account			

Issue

While ATV/UTV trail mileage and public use of the trails have increased significantly, state ATV trail funding has not increased since the 2009-11 biennial budget, while state UTV trail funding has not increased since its creation in the 2011-13 biennial budget.

Request

The Department requests ongoing, annual ATV Account funding of \$250,000 for ATV and UTV trail maintenance, related development, and recreational projects on department lands. The request is itemized as follows:

	Approp. #	Alpha	Current Annual Funding	Request	Proposed Annual Funding
ATV	172	20.370 (1)(ms)	310,500	187,500	498,000
UTV	175	20.370 (1)(mr)	16,900	62,500	79,400
Total			\$327,400	\$250,000	\$577,400

Background/Analysis

The state parks system includes approximately 485 miles of ATV trails (433 miles open for winter use and 374 miles open for summer use). The state maintains approximately 72 miles of trails, while counties maintain the remaining 413 miles of trails through cooperative agreements.

Due to increased mileage and use of ATV and UTV trails, additional trail maintenance is required. Additional funding would enhance recreational opportunities for the public and improve the maintenance of Department lands.

The ATV account has maintained a surplus in recent years, with more revenue generated than expenses incurred for project and maintenance aids, and other statutorily-required obligations. There is an expectation among ATV/UTV users that pay registration and trail fees that the maximum amount of funds be used for trail construction and maintenance within master plans and the state trail system.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5145	State ATV and UTV Trail Maintenance

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	\$250,000	\$250,000
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
17	Total Cost	\$250,000	\$250,000

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
	5145	State ATV and UTV Trail Maintenance			
01	Fish, wildlife, and parks				
	72 General program operations--state all-terrain vehicle projects	\$187,500	\$187,500	0.00	0.00
	75 General program operations- st	\$62,500	\$62,500	0.00	0.00
	Fish, wildlife, and parks SubTotal	\$250,000	\$250,000	0.00	0.00
	State ATV and UTV Trail Maintenance SubTotal	\$250,000	\$250,000	0.00	0.00
	Agency Total	\$250,000	\$250,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5145	State ATV and UTV Trail Maintenance				
	SEG	S	\$250,000	\$250,000	0.00	0.00
	Total		\$250,000	\$250,000	0.00	0.00
Agency Total			\$250,000	\$250,000	0.00	0.00

Decision Item (DIN) - 5147

Decision Item (DIN) Title - MacKenzie Center Funding

NARRATIVE

The Department requests that the MacKenzie Center program revenue appropriation [20.370 (1)(gb)] be converted from a biennial, amounts in the schedule appropriation, to a continuing, all moneys received appropriation. The change would ensure that all revenue generated by the MacKenzie Center is reinvested into the operation.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: Fish, Wildlife and Parks

BUREAU: Parks and Recreation

TITLE OF PROPOSAL: DI 5147: MacKenzie Center Funding

Issue

The MacKenzie Center generates more program revenue than it has authority to spend; therefore, as required by statute, the excess revenue automatically lapses to the general fund at the end of a biennium.

Request

The Department requests that the MacKenzie Center program revenue appropriation [20.370 (1)(gb)] be converted from a biennial, amounts in the schedule appropriation, to a continuing, all moneys received appropriation. The change would ensure that all revenue generated by the MacKenzie Center is reinvested into the operation.

Background

The MacKenzie Center's education program is funded in part via a biennial appropriation with annual spending authority of \$94,600. In two of the previous three biennia, nearly \$100,000 of revenue has lapsed to the general fund.

This request would establish consistency with how revenues generated by other department owned educational centers are currently handled. While MacKenzie Center revenue has lapsed to the general fund as a result of the limiting appropriation language, unused revenues generated by the Crex Meadows Visitor and Education Center, the Horicon Marsh Educational Center, and Mead Wildlife Area Education and Visitor Center automatically carry forward to the following fiscal year.

The McKenzie Center appropriation appeared initially in the 1995 biennial budget as a \$40,000 annual appropriation; under 1995 Act 27 23.405(2)(a) [current law 23.425(1m)], "the department may charge the participants in a departmental environmental education program fees to cover the costs of the program. The amount charged may not exceed the costs of conducting the program." In 1997, the appropriation was reset as a \$110,200 biennial appropriation (\$57,300 + \$52,900).

School groups began paying a \$10 registration fee to visit Mackenzie Center in 1995, partially backfilling a GPR and SEG funding reduction to department youth and education programming.

Decision Item (DIN) - 5394

Decision Item (DIN) Title - Warden Safety Equipment & Supply Funding

NARRATIVE

The Department requests \$51,400 of annual, ongoing conservation SEG funding to support increased law enforcement costs for safety equipment and other supplies over the last 5 years.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: Enforcement

BUREAU: Law Enforcement

TITLE OF PROPOSAL: DI 5394: Warden Safety Equipment & Supply Funding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$51,400		\$51,400	
Funding Source(s): Conservation Fund-split funded			

Issue

As recreational enthusiasts have evolved, so has the Bureau of Law Enforcement (BLE) through the utilization of new equipment and operational improvements. The Bureau has now equipped nearly all credentialed staff with tasers, as a more effective and socially acceptable less-lethal weapon. Additionally, changes in technology have translated to an increased reliance on network connectivity, even in very rural areas, which has required more dependence on cellular devices.

Inflation has impacted BLE technology costs for network connectivity, office costs, new and replacement tactical equipment, and vehicle set-up costs. Utilities and cellular devices require monthly service payments. Narcan supplies (for treating narcotics overdoses in emergency situations) as well as technological devices, tasers and phones/mobile wireless hotspot devices, all need periodic replacement or upgrades. Supply budgets for these expenses have not kept pace with inflation. The practical impact is a reduction of miles patrolled by staff and deferred repairs and replacement of equipment.

Request

The Department requests \$51,400 of annual, ongoing conservation SEG funding to support increased law enforcement costs for safety equipment and other supplies over the last 5 years.

Background/Analysis

With the exception of specific funding adjustments for law enforcement computers, funding changes due to alignment shifts in staffing, and a one-time increase for mileage expenses, BLE base operations funding has remained relatively unchanged.

Several new expenditures have arisen in last several years, including tasers, Narcan, U.S. DOJ managed Transaction Information for the Management of Enforcement (TIME) System access, and Mobile Architecture for Communications Handling (MACH) for vehicle/officer location and dispatching for emergency response. Tasers and Narcan are not replaced every year for each Warden but they have a service life of five and two years, respectively. Below is a chart which shows the expenditure increases on an annualized basis. No additional funding has been previously authorized to cover these costs, so the Bureau has absorbed them within its existing budgetary resources at the cost of reducing patrol miles or delaying other equipment repairs or replacement.

Equipment	FY16 Cost	FY 20 Cost	Difference	Wardens	Years in service	Total
Taser & associated supplies/warden	1,400	1,999	599	250	5	29,950
Narcan/warden	0	80	80	250	2	10,000
TIME System Access charge/warden	10,500	12,000	1,500		1	1,500
MACH	40,000	50,000	10,000		1	10,000
Totals						\$51,450

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5394	Warden Safety Equipment & Supply Funding

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	\$51,400	\$51,400
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
17	Total Cost	\$51,400	\$51,400

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
	5394	Warden Safety Equipment & Supply Funding			
03	Public safety				
	61 General program operations--state funds	\$51,400	\$51,400	0.00	0.00
	Public safety SubTotal	\$51,400	\$51,400	0.00	0.00
	Warden Safety Equipment & Supply Funding SubTotal	\$51,400	\$51,400	0.00	0.00
	Agency Total	\$51,400	\$51,400	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5394	Warden Safety Equipment & Supply Funding				
	SEG	S	\$51,400	\$51,400	0.00	0.00
	Total		\$51,400	\$51,400	0.00	0.00
Agency Total			\$51,400	\$51,400	0.00	0.00

Decision Item (DIN) - 5437

Decision Item (DIN) Title - Aquatic Plant Management (APM) Appropriation

NARRATIVE

The Department requests statutory authority to establish a new, standalone program revenue appropriation for APM fees. Revenue that would otherwise be deposited into a general, comingled program revenue appropriation [20.370 (4)(mi)] would be redirected to the new appropriation.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: Environmental Management

BUREAU: Water Quality

TITLE OF PROPOSAL: DI 5437--Aquatic Plant Management (APM) Appropriation

Issue

Aquatic Plant Management (APM) permit fees generate about \$150,000 annually and are deposited into a miscellaneous program revenue appropriation and comingled with other revenues. APM revenues are used to fund staff time and expenses related to the review, issuance and tracking of permits for the chemical and mechanical treatment of aquatic plants.

The APM program has increased in size and visibility; therefore, it would be preferable for the Bureau of Water Quality to track and manage APM activity as if it was a standalone appropriation rather than comingled with other program revenue activities.

Request

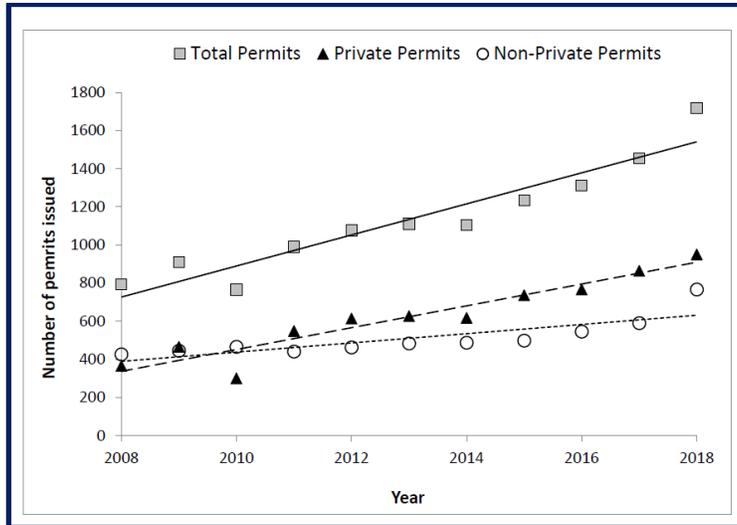
The Department requests statutory authority to establish a new, standalone program revenue appropriation for APM fees. Revenue that would otherwise be deposited into a general, comingled program revenue appropriation [20.370 (4)(mi)] would be redirected to the new appropriation.

Background/Analysis

APM program revenue is collected from the permit application and acreage fees paid by the permit applicants. Fees range from \$20 for a private pond to maximum of \$1,270 for a lake treatment exceeding 50 acres in size. APM revenues are allocated across the state in a manner that is roughly proportional to the number of permits received.

The Department utilizes the revenue to work closely with lake organizations (associations and districts) when permitting APM management actions in lakes and streams to ensure that chemical and mechanical treatments are performed in the correct area with the appropriate treatment, in the right amount and that they are targeting the correct plant(s).

As detailed in the chart below, APM permitting has increased over time because of increases in shoreline development and recreational activities, the emergence and spread of invasive species, and increases in the types of herbicides available.



Human-caused nutrient addition is a significant threat to water quality and a major cause of freshwater impairment. These additional human-caused nutrients stimulate aquatic plant growth (e.g. Eurasian water milfoil) and phytoplankton, and in some cases can cause them to grow to high abundance.

The Department is responsible for regulating the management of aquatic plants growing in the surface waters of the state. This authority has evolved over time from the state government directly controlling “aquatic nuisances” in the 1940’s and 1950’s, to a regulatory program permitting shoreline and wetland property owners, lake districts and associations, and other organizations to manage aquatic plants and other nuisance-causing organisms.

The APM program provides substantial economic benefits by helping to maintain the ecological, aesthetic and recreational value of public and private waterbodies, including the potential to maintain or improve water-based tourism and shoreline property values.

Outside of individual permit applications for the treatment of private ponds, lake organizations are the most common applicants for APM permits. There are currently about 550 lake associations and 240 lake districts operating across 920 lakes in Wisconsin. These lake organizations can share information about lake issues with members, develop management plans, apply for grants, and collaborate with other stakeholders and the department on lake management projects and decisions, including those related to APM.

Decision Item (DIN) - 5471

Decision Item (DIN) Title - Contaminated Sediment Bonding

NARRATIVE

The Department requests \$25 million in additional bonding authority to remove contaminated sediments in Lake Michigan, Lake Superior, and their tributaries (Wis. Stats. § 281.87). Funding would be used, to leverage as much as \$117 million from federal agency programs like the Great Lakes Legacy Act, Great Lakes Restoration Initiative (GLRI), and U.S. Army Corps of Engineers Continuing Authority Program, as well as from other non-federal sponsor contributions.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: Environmental Management

BUREAU: Remediation and Redevelopment

TITLE OF PROPOSAL: DI 5471: Contaminated Sediment Bonding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$25,000,000			
<u>Funding Source:</u> Bonding Revenue (debt service paid by Environmental Fund)			

Issue

The historic discharge of industrial contaminants, from both point and nonpoint sources, has resulted in sediment contamination in specific locations throughout Wisconsin. These contaminants are threats to human health, the environment, and state and local economies, including, but not limited to:

- Health impacts cause by exposure to toxins through fish consumption;
- Restrictions on navigational dredging or anchoring that cause negative impairment on trade activities;
- Impacts on waterfront economic development due to costs of remediating sediments and low water quality;
- Impacts to drinking water including contamination, taste or odor;
- Deformities and decline in populations of fish and wildlife;
- Impacts to the health of commercial and recreational fisheries including fish habitat; and
- Beach closings and restrictions on fish consumption that impact recreation and tourism.

Request

The Department requests \$25 million in additional bonding authority to remove contaminated sediments in Lake Michigan, Lake Superior, and their tributaries (Wis. Stats. § 281.87). Funding would be used, to leverage as much as \$117 million from federal agency programs like the Great Lakes Legacy Act, Great Lakes Restoration Initiative (GLRI), and U.S. Army Corps of Engineers Continuing Authority Program, as well as from other non-federal sponsor contributions.

Background

This request builds upon \$36 million of existing contaminated sediment bonding authority, of which \$27.2 million has been spent on nine projects (where the state was responsible for cleanup or a viable responsible party could not be identified) and used to leverage and match over \$122 million in federal/local funding. An additional \$2 million is committed for existing projects (see Table 1).

This request would enable the Department to make steady progress on existing AOCs and allow the state to match currently available EPA funding to aggressively work toward the delisting of the Milwaukee Estuary Area Of Concern (AOC). This requires that the delisting be a formal objective in the GLRI Action Plan III (currently under development) and that associated performance measures be complete by 2024. If listed as an objective, the project is estimated to cost \$87.5 million (\$48.5 million federal, \$23 million DNR funding request, \$16 million RP/local share).

Expenditures of all funds currently authorized will contribute towards removal of all AOC designations in the state by helping address approximately 75% of the activities identified in the existing Remedial Action Plans. Additional funding authorization will move the state towards the ambitious goal of initiating actions for delisting the Milwaukee Estuary AOC by 2024 and will lead to healthier aquatic environments, cleaner water, and increased beneficial use, such as fishing, swimming and water recreation, boating, shipping, and wildlife habitat.

Human Health & Environmental Impacts

In the Great Lakes, contaminated sediment has been identified as the largest source of toxins entering the aquatic food chain, and most of Wisconsin's major Great Lakes estuarine tributaries and harbors contain contaminated sediments. These toxins include PCBs (polychlorinated biphenyls), PAHs (polycyclic aromatic hydrocarbons), DDT/DDE, dioxin, heavy metals (such as mercury, lead, chromium, cadmium, and arsenic), and emerging contaminants such as PFAS. In addition, all five of the state's Great Lakes AOCs have impairments that affect the use of the waterways and cause significant environmental degradation (known as beneficial use impairments or BUIs) attributed to contaminated sediment.

In the late 1970s, the DNR initiated a fish tissue analysis program to supplement its knowledge of the impacts of chemical pollution on fish caught and eaten by anglers through the state. The DNR had been assessing levels of chemical contamination in the waters following the return of sport fish to rivers and streams after the installation of modern wastewater treatment facilities in the mid-1970s. With the Dept. of Health Services (DHS), the DNR initiated fish consumption advisories based on its findings.

Economic Impacts

Sediment removal projects trigger economic benefits. Temporary economic booms for local businesses occur throughout the duration of a remediation project as equipment operators, landscapers, tradesmen, engineers, and scientists work on the site. Beyond the immediate cleanup, long-term economic growth in the form of shoreline property development and increased recreational opportunities is common, with estimates of a \$2 to \$3 return for every \$1 spent on remediation.¹

In a 2006 study, researchers found that owner-occupied property values within a 5-mile radius of the Sheboygan River AOC middle and lower portions (pre-remediation) were reduced by 4-6% of market value, or \$56-90 million at the time of the study, and the homeowners were willing to pay \$194 million (or 10% of their property value) to remediate the sediments. The study showed, for illustrative purposes, that remediation of the Sheboygan AOC sediments would produce an aggregate \$1.4 million increase to the property tax base.¹

In addition, a 2015 study conducted jointly by the University of Wisconsin Sea Grant Institute and the Wisconsin DNR found that dredging the contaminated sediment in the Sheboygan River bolstered the charter boat business by improving the ability to moor boats in certain locations, reach needed services, access clients upriver, and avoid costly boat repairs. Furthermore, a 2018 study completed by the Great Lakes Commission and Council of Great Lakes Industries also found that the remediation of the Sheboygan AOC improved the tourism economy with visitor spending increasing by 32% between 2010 and 2016, and in 2017 boaters spent 41% more at the Harbor Centre Marina than in 2014.²

¹ Braden, John B. et al. Economic Benefits of Sediment Remediation. 2006. Final Report for Project GL-96553601. <http://www.nemw.org/wp-content/uploads/2015/06/EconBenReport06.pdf>

² Great Lakes Commission, Council of Great Lakes Industries. 2008. Assessing the Investment: The Economic Impact of the Great Lakes Restoration Initiative. <https://www.glc.org/wp-content/uploads/GLRI-Project-Summary-Report-20180924.pdf>

By removing contaminants, deepening waterways, and restoring shoreland, these blighted regions are instantly transformed into attractive opportunities for business investment, redevelopment, and tourism.

History of Contaminated Sediment Remediation

Defined in the 1987 Great Lakes Water Quality Agreement, five Areas of Concern (AOCs) were identified in Wisconsin. These AOCs are areas of the Great Lakes basin that are heavily contaminated with legacy pollutants and show signs of environmental degradation. In cooperation with the International Joint Commission, the state began developing comprehensive integrated resource management plans in the Milwaukee, Sheboygan, Lower Fox River, Menominee and Superior Harbor areas and the rivers' tributaries (the five identified AOCs). The Remedial Action Plans (RAPs) identified water use impairments and the sources of contamination, if the sources could be identified. In each of these five Great Lakes harbors, contaminated sediment was identified as the major source of impairments. At the same time, background fish tissue data was being collected statewide, and additional waters and fish species were added to the published fish consumption advisory report based on annual testing.

In the late 1980s, the DNR began allocating additional staff and resources to develop a contaminated sediment program to directly address the health and use impairments identified in the RAPs, and the legislature approved an increase in funding and positions to help spur the program, known at the time as the Sediment Management and Remediation Technologies (SMART) team. This program developed guidance on how to assess sites and develop site-specific cleanup standards and has resulted in numerous cooperative remediation projects with industries and municipalities statewide.

The tools that had been available to deal with sediment sites prior to the mid-1990s, had historically been limited to enforcement programs aimed at specific responsible parties identified as the causers of contamination. Intra-agency cooperative efforts help lay the groundwork for state and federal enforcement projects to work with identified responsible parties to clean up contaminated sediment sites, while funding consisted of a mix of state Environmental Repair money, federal EPA money, and private funds from the responsible parties. Such sites have included:

- Moss American Superfund site (PAHs, dioxin); Little Menomonee River, Milwaukee County
- Burlington Manufactured Gas Plant (MGP) site (PAHs, coal tar), city of Burlington
- Baraboo MGP site (PAHs, coal tar); city of Baraboo
- Sheboygan River Superfund site (PCBs, PAHs), Sheboygan County
- Ansul site at the Menominee River (arsenic); City of Marinette
- Wisconsin River at Merrell (MGP, coal tar); Lincoln County
- Lower Fox River (PCB); Winnebago and Brown County
- Kewaunee Marsh (arsenic); Kewaunee County
- Marinette MGP site (PAHs, coal tar); City of Marinette

Through a budget initiative approved by the state legislature in the mid-1990s, the *Great Lakes Harbors and Bays Program* was created. This legislation was limited in scope and provided bonding authority to fund remediation in the five Great Lakes harbors for which RAPS had been developed (Wis. Stat. § 281.85). In total, \$36 million in bonding authority has been authorized to date under this program.

With these resources, and the launching of the Great Lakes Restoration Initiative (GLRI) in 2010, remedial efforts in the five Great Lakes Areas of Concern was significantly accelerated. The DNR has received numerous federal grants to jump start high-priority projects including:

- Emergency removal of PCB-sediment at Ruck Pond on Cedar Creek (Milwaukee County). This project was initiated based on early assessment of contaminant levels and was accelerated by threat of dam failure. Remediation was conducted by the responsible party (Mercury Marine) under EPA CERCLA enforcement.
- Removal of North Avenue Dam and impoundment sediments (PCBs) on the Milwaukee River, Milwaukee.
- “Deposit N” and “56/57” demonstration project, Lower Fox River, Kimberly and Green Bay. These “hot-spot” removal projects were done to demonstrate the ability to conduct a successful sediment remediation project in the Lower Fox River in support of the remedial design work for the entire river.
- Early action by a responsible party (Murphy Oil) to remediate the headwaters of Newton Creek in the city of Superior. Addressing the upstream source of contamination (PAHs and DROs) allowed the state to obtain EPA Great Lakes Legacy Program funds for the downstream remediation of Hog Island Inlet in the Superior harbor.
- Removal of PCB-contaminated sediment at the Blatz Pavilion Lagoon on the Milwaukee River in Lincoln Park. The pavilion is a local community center and the contamination in the lagoon was identified to be a risk to people wading in this urban recreation area. PCBs in the lagoon sediments were a primary source of fish contamination for the Milwaukee River AOC.
- Removal of contaminated sediments as a precursor to the habitat restoration and commercial development of Menekaunee Harbor, Marinette, through an intergovernmental agreement between the Department and the city of Marinette.

Milwaukee AOC

The state now has the opportunity to address the Milwaukee Estuary AOC on a larger and more efficient scale. The contaminated sediments have contributed to at least seven of the 11 beneficial use impairments (BUIs) identified in the Milwaukee Estuary AOC. Removal of these impairments is key to eventually delisting the Milwaukee Estuary as a Great Lakes AOC. The remediation work required to remove these impairments improves fish and wildlife conditions, addresses use or consumption concerns, and leads to an overall healthier ecosystem for the community. This in turn helps with economic recovery and quality of life for residents in the region. A crucial part of removing these contaminated sediment related BUIs is to identify the areas with contaminated sediment requiring remediation, identify sources, control sources (if possible) and implement sediment management strategies to address the contamination (including addressing emerging contaminants). This includes contaminated sites where no responsible parties can be identified.

The Department previously utilized the GLLA for two projects in the Milwaukee Estuary and one in the Sheboygan River to leverage local funds and other RP-funded actions to make progress in addressing the impairments. The results of sampling to assess both the fish and wildlife consumption advisories in place and to assess fish tumor rates indicate that contamination is still impacting these organisms. These results indicate that more work is needed to control or eliminate the areas of historic contamination in the Milwaukee Estuary AOC. Areas with elevated PCBs, PAHs, metals, and other substances must be addressed before removal of this impairment can occur. Currently, there are several areas where investigations are in progress or have been completed. The results indicate that there is sediment remediation that needs to occur in these areas.

Analysis of Need

Additional funding for removal contaminated sediment will allow the Department to aggressively address complex contamination issues throughout the state by providing the resources necessary to leverage federal and local funding, conduct feasibility studies, and plan and execute contaminated sediment clean-ups (see Table 2 at the end of this paper for projects completed with contaminated sediment bonding). These efforts will reduce the sources of contaminants to fish and wildlife, lead to the removal of beneficial use impairments in the Great Lakes AOC, and help restore clean water for generations of Wisconsin citizens. In addition, the efforts will enhance local economic development through improved navigation, habitat and environmental quality.

Table 1 below includes a summary of near-future monetary needs of approximately \$37.25 million for projects that are at or near shovel-ready status. Even with the requested \$25 million in bonding authority, funding needs for sediment projects far exceed available resources. Furthermore, while state funding commitments are needed to secure matching federal funds, additional private and local funds are required to meet total project costs.

The EPA Legacy funds have again afforded the state a unique, financial leveraging opportunity. The Milwaukee Estuary AOC is included as one of 10 priorities in the "Great Lakes Restoration Initiative Action Plan III" which covers federal fiscal years 2020-2024. The first step of identifying areas for remediation, is funded 100% through the Great Lakes Legacy Act (GLLA) program. However, a local match of 35-65% is required by the GLLA in order to move through feasibility, design and implementation of the remediation project. In addition to funds currently under agreement, the 35% state share is estimated to be \$23 million, which will assist in funding portions of the project for which a viable responsible party cannot be identified. This in turn will leverage an estimated \$102 million in federal funds and \$32 million in responsible party/local government cost-share.

In addition to dredging projects in the Milwaukee Estuary AOC, four other potential projects are in of state funding, all within the St. Louis River AOC. These projects are estimated to need \$5.25 million in state funds to leverage federal and local partner funds. Table 1 shows the projects in queue, total cost, and estimated sediment bonding needed. The priority projects will require a total of \$37.25 million in bonding.

Out of the \$8.8 million available from current bonding authority, \$1.975 million is committed to the Howard's Bay and Munger Landing projects in the St. Louis River AOC. This leaves approximately \$6.8 million in current authorized bonding for priority projects. The remainder of the current funding has been prioritized for construction of the Milwaukee Estuary AOC Dredged Material Management Facility and for the feasibility and design of the St. Louis River AOC Superior Slips projects. An additional \$25 million in bonding authority will allow the state to complete remediation work on the Superior Slips project, as well as significant dredging work in the Milwaukee Estuary AOC, to leverage additional federal and local match and move toward completing the goal of delisting both AOCs by 2024.

TABLE 1: Projects in queue to utilize sediment bonding			
	Bonding Amount	Leveraged Federal Funds	Total Project Cost ²
Current Available Sediment Bonding	\$8,796,381		
Commitments			
St. Louis River AOC/ Howards Bay (dredging)	\$675,000 ¹	\$12 million	\$19 million
St. Louis River AOC/ Munger Landing (dredging)	\$1,300,000	\$14 million	\$22 million
Priority for Remaining Bonding			
Milwaukee AOC/ Dredged Material Management Facility (construction)	\$ 5,500,000	\$0 ²	\$77 million
St. Louis River AOC/ Superior Slips (feasibility and design)	\$1,225,000	(see construction line item below)	(see construction line item below)
Remaining Available Authorized Bonding	\$596,381		
Priority for Additional Bonding			
St. Louis River AOC/ Superior Slips (construction)	\$3,900,000	\$ 10 million	\$15 million
Milwaukee River AOC/downstream of Estabrook dam, Menomonee River, and Kinnickinnic River (dredging) ⁴	\$32 million	\$65.5 million	\$105 million
St. Louis River AOC/ Tower Avenue	\$350,000	\$650,000	\$1,000,000
St. Louis River AOC/Crawford Creek	\$1,000,000	TBD	TBD
Total Estimated Need	\$37.25 million⁵		
Requested Additional Bonding Authority	\$25 million		

- Total bonding for this project is \$1.3 million, with \$625,000 already paid.
- Although EPA funds are not planned to be used for construction of the Dredged Material Management Facility (DMMF) and therefore excluded from this table, the use of the DMMF for the disposal of legacy act sediment will be an in-kind contribution to EPA projects and leverage federal funds at the time of dredging. Management of the sediments in the DMMF is estimated to save \$110-135 million over landfilling. Stimulus funds may also be utilized for the DMMF if available.
- Where the bonding about and leveraged federal funds do not add up to the total project cost, additional sources of funding are being used, such as local governmental units, other states (Minnesota) responsibility parties, and other stakeholders.
- Note that the "Downstream of Estabrook Dam" project consists of legacy contamination (i.e. no identified responsible party) and will therefore need bonding support to leverage federal dollars for completion. However, this will be offset to some extent by the Menomonee River portion of the Milwaukee AOC project, which will need no bonding contribution as the entirety of the non-federal match will be contributed by the responsible party. Totals are currently unknown as these projects are still in early stages of design.
- \$25 million requested, \$12.25 million in projects that will be put on hold until other funding can be identified

TABLE 2: Projects Completed with Contaminated Sediment Bonding						
Project	State Sediment Bonding	State Cost Share – other	Federal/local match	Responsible Party (RP) Share	Total Cost	Year(s) completed
Kinnickinnic River	\$ 7,617,953	\$ -	\$ 14,300,000	\$ -	\$ 21,917,953	2009
Lincoln Park/ Milwaukee River Ph. I	\$ 9,719,434	\$ -	\$ 18,200,000	\$ -	\$ 27,919,434	2011-2012
Lincoln Park/ Milwaukee River Ph. II	\$ 3,387,420	\$ -	\$ 17,139,608	\$ -	\$ 20,527,028	2012-2015
Sheboygan Harbor	\$ 3,319,998	\$ -	\$ 50,700,000	\$ 22,500,000	\$ 76,519,998	2012
Menomonee River Tyco Betterment	\$ 1,000,000	\$ -	\$ 16,000,000	\$ 9,600,000	\$ 26,600,000	2014
Menekaunee Harbor	\$ 500,000	\$ 1,135,596 ¹	\$ 5,717,462	\$ -	\$ 7,353,058	2015
Portage Canal Ph. I	\$ 533,814	\$ -	\$ 340,030	\$ -	\$ 873,844	2016
Milwaukee AOC Feasibility (state portion)	\$500,000				\$500,000	2020
St. Louis River AOC/ Howard's Bay	\$625,000	TBD	TBD	TBD	TBD	In progress
Total	\$ 27,203,619	\$ 1,135,596	\$ 122,397,100	\$ 32,100,000	\$ 182,211,315	

1. The additional state cost share for the Menekaunee Harbor was from s. 20.866 (2) (tg) environmental repair bonding.

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 Stewardship program at \$50 million per year for another 10 years (through fiscal year 2032) with subprogram funding levels to be determined.

Decision Item (DIN) - 5911

Decision Item (DIN) Title - TRM & NOD Bonding

NARRATIVE

The Department requests \$6.5 million in additional bonding authority for small-scale and large-scale Targeted Runoff Management (TRM) projects and Notice of Discharge (NOD) cost-sharing grants to governmental units working with owners and operators of livestock operations to meet required pollution controls. Additional funding would enable the Department to implement agricultural performance standards and prohibitions statewide, and to achieve the water quality goals of “total maximum daily loads” or TMDLs in targeted watersheds as required in Section 303(d) of the federal Clean Water Act (CWA).

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Watershed Management

TITLE OF PROPOSAL: DI 5911: Targeted Runoff Management (TRM) & Notice of Discharge (NOD) Bonding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$6,500,000			
<u>Funding Source:</u> Bonding Revenue (debt service paid by Environmental Fund)			

Issue

The Targeted Runoff Management (TRM) and Notice of Discharge (NOD) grant programs are significant financial tools to address agricultural-related nonpoint source pollution. As strong demand for TRM and NOD grants continues, additional bond revenue authority is needed to further the Department's efforts at controlling ag-related nonpoint source pollution.

Request

The Department requests \$6.5 million in additional bonding authority for small-scale and large-scale TRM projects and for NOD cost-sharing grants to governmental units working with owners and operators of livestock operations to meet required pollution controls.

Additional funding would enable the Department to implement agricultural performance standards and prohibitions statewide, and to achieve the water quality goals of "total maximum daily loads" or TMDLs in targeted watersheds as required in Section 303(d) of the federal Clean Water Act (CWA).

Background

Nonpoint pollution occurs when rainfall or snowmelt runoff picks up pollutants and deposits them into rivers, lakes, and coastal waters or introduces them into groundwater. Unlike pollution being discharged from a specific origin, like a pipe, nonpoint source pollution has no single, well-defined origin.

Nonpoint source or runoff pollution continues to pose a significant threat to water quality in the state. A leading indicator of this trend – the percentage of state waterbodies impaired due to nonpoint pollution has grown from 58% in 2014 to 80% in 2020.

TRM Grant Overview

The TRM Grant Program, established in 1997 Wis. Act 27 (the 1997-99 Biennial Budget Act), is implemented through Chapter NR 153, Wis. Adm. Code. The TRM Grant Program supplanted the Priority Watershed & Lake Program with smaller-scale projects that could be managed more effectively from both fiscal and environmental aspects. Grants from the TRM Grant Program are primarily intended to help farmers achieve compliance with agricultural performance standards and prohibitions.

The TRM Grant Program funds up to 70% of eligible project costs for nonpoint source pollution abatement, up to a total maximum grant of \$150,000 per small-scale TRM project and \$1,000,000 per large-scale (up to sub-watershed scale) TRM project. The TRM grants are provided to local units of government, who, in turn, work with landowners to implement best management practices (BMPs) for controlling nonpoint source pollution. Examples of BMPs include, but are not limited to:

- manure storage facilities
- barnyard runoff control measures
- shoreline/streambank protection projects
- riparian buffers
- grassed waterways

The TRM Grant Program is also a funding mechanism for achieving water quality goals of Total Maximum Daily Loads (TMDL) for impaired waters in targeted watersheds. Under CWA Section 303(d), the Department is obligated to submit to the EPA every two years a list that identifies waters of the state that are “impaired” or are not meeting water quality standards.

NOD Grant Overview

The Notice of Discharge (NOD) Grant Program started in 1984 and offers cost-sharing grants to governmental units working with owners and operators of livestock operations to meet pollution controls required by the Department. The NOD Program is an enforcement process under ch. NR 243, Wis. Adm. Code, addressing unacceptable practices at animal feeding operations with less than 1,000 animal units. Local governmental units (typically county land conservation offices) work with Department staff to identify and categorize discharges at animal feeding operations. Depending on the severity of the discharge and impacts to waters of the state, either NOD or Notice of Intent (NOI) to issue a NOD is issued by the Department to the owner or operator of the animal feeding operation. In certain cases, animal feeding operations may be eligible for funding through the NOD Grant Program to address discharge issues identified in a Department-issued NOD or NOI.

The table below provides a status summary TRM and NOD bonding as of May 27, 2020. The Department expects to obligate the “balance available” when calendar year 2020 NOD and 2021 TRM grants are awarded. Demand for 2020 and 2021 is significant (see Table 2), so it is anticipated that the entire “balance available” will be to project awards. The Department is currently receiving and reviewing applications for those grant awards.

.Table 1					
Grant Program	Total Budget*	Encumbrance Balance	Total Payments	Total Obligations	Balance Available
TRM	\$9,710,258	\$6,047,024	\$1,700,855	\$7,747,879	\$1,962,379
NOD	\$4,334,250	\$3,826,061	\$423,189	\$4,249,250	\$85,000
Total	\$14,044,508	\$9,873,085	\$2,124,044	\$11,997,129	\$2,047,379
*Includes any underspending from completed projects carried into the current fiscal year from a prior year.					

Analysis of Need

This request, in conjunction with continued federal funding under CWA Section 319 and continued state segregated funding for nonpoint source pollution abatement grants, will allow the Department to continue funding a mix of both small-scale and large-scale TRM projects in the 2021-23 biennium. This mix of funds is critical to providing state support for structural practices, cropping practices, and local staff support both in TMDL projects and other projects statewide.

As is detailed in the following table, the historically strong demand for TRM and NOD grants continues. The percent of demand met is based on dollars of demand requested:

Table 2			
SUMMARY OF TRM GRANT ACTIVITY			
Calendar Year	# of TRM Grant Applications Received	Total Requested Funding	% of Demand Met
2003	33	\$2,639,000	100%
2004	39	\$3,846,000	100%
2005	55	\$5,177,000	37%
2006	39	\$4,821,000	40%
2007	53	\$5,769,000	39%
2008	52	\$4,956,110	100%
2009	56	\$6,063,519	100%
2010	64	\$6,448,868	80%
2011	63	\$6,869,945	67%
2012*	46	\$8,365,250	60%
2013	38	\$5,802,029	84%
2014	41	\$5,972,704	60%
2015	38	\$7,501,893	36%
2016	28	\$4,217,727	71%
2017	25	\$4,849,852	80%
2018	26	\$3,836,985	100%
2019	15	\$3,800,077	97%
2020	7	\$2,697,610	100%
2021	37	\$9,868,350	42%
* First year awarding small-scale and large-scale TRM grants.			

Table 3			
SUMMARY OF NOD GRANT ACTIVITY			
Calendar Year	# of NOD Grant Applications Received	Total Requested Funding	% of Demand Met
2007	5	\$152,121	38%
2008	6	\$794,352	75%
2009	16	\$1,583,623	85%
2010	8	\$653,021	72%
2011	11	\$1,184,185	88%
2012	10	\$1,315,050	68%
2013	15	\$1,547,992	70%
2014	15	\$2,055,812	48%
2015	15	\$1,793,082	45%
2016	10	\$1,065,524	91%
2017	8	\$492,203	100%
2018	9	\$2,637,770	60%
2019	12	\$3,330,914	70%

Future demand for TRM and NOD grants is expected to increase as the Department plays a role in implementing more TMDLs. Therefore, as more TMDLs are developed, more funding for implementation to meet the TMDL goals will be needed. Demand will also be impacted by an increase in statewide implementation of agricultural performance standards and prohibitions.

For context, in recent years DNR has received and funded several Large-Scale TRM grant projects per year, which does consume a greater portion of the funding because the scale of those projects is at the sub-watershed (HUC-12) level with multiple farms, compared to the typical NOD which usually involves funding a grant for only one farm.

Also, available funding levels can impact the cap limit amount for requests in each fiscal year. Small-scale TRM projects may be funded up to a cap of \$150,000 and Large-Scale TRM projects may be funded up to a cap of \$1,000,000.

Decision Item (DIN) - 5912

Decision Item (DIN) Title - TRM Cash Grant Funding

NARRATIVE

The Department requests \$100,000 in annual environmental SEG funding for TRM cash grants and to convert the funding from one-time to ongoing.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Watershed

TITLE OF PROPOSAL: DI 5912: TRM Cash Grant Funding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$100,000		\$100,000	
Funding Source(s): Environmental Fund			

Issue

The Targeted Runoff Management (TRM) cash grant program is an auxiliary component to the Department’s agricultural nonpoint source pollution abatement program. Funds are used to implement “soft” practices to protect surface water and groundwater that cannot be funded with bond revenue since they do not involve the construction of physical infrastructure (e.g., barn yards or runoff-control structures).

Request

The Department requests \$100,000 in annual environmental SEG funding for TRM cash grants and to convert the funding from one-time to ongoing.

Background/Analysis

Nonpoint source pollution (or polluted runoff) from agricultural cropland continues to be a significant contributor of nutrients (phosphorus and nitrogen), sediment, and pathogens to waterbodies across the state and to areas susceptible to groundwater contamination. The implementation of non-structural pollution control cropping practices, such as cover crops, contour strip-cropping, and no-till practices are part of a wide spectrum of tools needed to control runoff from cropped fields. These so-called “soft” practices cannot be funded with bond revenue and are an essential component to the Department’s ongoing strategy to control nonpoint pollution, which justifies the need for an ongoing funding source.

Most grants are awarded to county land and water conservation departments, who provide the funds to landowners.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5912	TRM Cash Grant Funding

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	\$100,000	\$100,000
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
17	Total Cost	\$100,000	\$100,000

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
	5912	TRM Cash Grant Funding			
06	Environmental aids				
	62 Environmental aids; nonpoint s	\$100,000	\$100,000	0.00	0.00
	Environmental aids SubTotal	\$100,000	\$100,000	0.00	0.00
	TRM Cash Grant Funding SubTotal	\$100,000	\$100,000	0.00	0.00
	Agency Total	\$100,000	\$100,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5912	TRM Cash Grant Funding				
	SEG	L	\$100,000	\$100,000	0.00	0.00
	Total		\$100,000	\$100,000	0.00	0.00
Agency Total			\$100,000	\$100,000	0.00	0.00

Decision Item (DIN) - 5913

Decision Item (DIN) Title - Nonpoint Contractual Funding

NARRATIVE

The Department requests annual, ongoing environmental SEG funding for nonpoint source contracts to be increased by \$615,000, from \$267,600 to \$882,600.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Watershed Management

TITLE OF PROPOSAL: DI 5913: Nonpoint Contractual Funding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$615,000		\$615,000	
Funding Source(s): Environmental Fund			

Issue

The Department has an established track record of using nonpoint contractual funding to support core nonpoint program goals such as: providing technical service, outreach, and education to key stakeholders which facilitates soil and water conservation best practices. Additional contractual funding is needed to restore funding to prior year levels and to continue support for the development of new nonpoint pollution mitigation practices.

Request

The Department requests annual, ongoing environmental SEG funding for nonpoint source contracts to be increased by \$615,000, from \$267,600 to \$882,600.

Background/Analysis

An adequate and ongoing funding source is necessary to develop innovative policy and provide advice on regulations that facilitate advances in agriculture and urban stormwater technology. To that end, nonpoint contractual funding helps update critical software infrastructure, provide technical assistance on updated best practices, and support the development of new practices in collaboration with industry and municipalities.

Funding for nonpoint contracts has varied somewhat over the last four biennia and has been comprised of both ongoing and one-time funding. This request would restore all funding to ongoing and represents a midpoint between prior funding levels of \$997,600 and current funding levels of \$767,600.

Nonpoint Contractual Funding, by Biennium			
Biennium	Annual Ongoing Base Funding	Annual One-Time Funding	Total Annual Funding
2013-15	\$997,600	\$0	\$997,600
2015-17	\$227,600	\$770,000	\$997,600
2017-19	\$267,000	\$500,000	\$767,600
2019-21	\$267,600	\$500,000	\$767,600
2021-23 (proposed)	\$882,600	\$0	\$882,600

The Department collaborates, leverages and supports external partners for service, training and technology development in the context of nonpoint pollution abatement intended for improved groundwater and surface water quality. Current ongoing projects include:

- SnapPlus Nutrient Management Mapping and Planning Software. Nearly every farm in Wisconsin that has a nutrient management plan uses SnapPlus, including permitted CAFO facilities. UW-Madison, Biosystems Engineering: \$180,000 per year.
- Technical assistance and outreach to farmers and local municipalities (e.g., NR 151 implementation). UW-Madison, Extension: \$340,000 per year.
- Wisconsin Standards Oversight Council (SOC); develop best practices for farms and municipalities to implement for nonpoint pollution abatement. These practices become eligible for cost-share. Wisconsin Land+Water: \$42,000 per year.
- Nonpoint Best Management Practice (BMP) Tracking Tool. The mapping software and database helps document implementation and prioritize next steps. Private contractor: \$75,000 per year.
- Urban stormwater best practice evaluation (e.g., quantify phosphorus reduction from street sweeping and how much infiltration can be achieved using various pervious pavements. US Geological Survey: \$110,000 per year.
- Technical assistance to counties and other local municipalities for developing and implementing local shoreland zoning ordinances. UW-Stevens Point, Center for Land Use Education (CLUE): \$20,000 per year.

In addition to continuing the ongoing projects, the Department would utilize additional funding to support these critical nonpoint initiatives totaling \$115,000 per year:

- Depth-to-bedrock mapping in northeast Wisconsin. Improved map information is needed for farmers to efficiently and effectively implement the NR 151 targeted performance standards developed to avoid brown water events in wells in the Silurian karst area of northeast Wisconsin. Wisconsin Geologic and Natural History Survey (WGNHS): estimated \$55,000 per year.
- Document the efficacy of NR 151 targeted performance standard in northeast Wisconsin and to use the information to evolve practices, as needed, to protect clean drinking water and human health. WGNHS: estimated \$60,000 per year.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5913	Nonpoint Contractual Funding

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	\$615,000	\$615,000
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
17	Total Cost	\$615,000	\$615,000

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
	5913	Nonpoint Contractual Funding			
09	External services				
	58 Watershed -- nonpoint source c	\$615,000	\$615,000	0.00	0.00
	External services SubTotal	\$615,000	\$615,000	0.00	0.00
	Nonpoint Contractual Funding SubTotal	\$615,000	\$615,000	0.00	0.00
	Agency Total	\$615,000	\$615,000	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5913	Nonpoint Contractual Funding				
	SEG	S	\$615,000	\$615,000	0.00	0.00
	Total		\$615,000	\$615,000	0.00	0.00
Agency Total			\$615,000	\$615,000	0.00	0.00

Decision Item (DIN) - 5916

Decision Item (DIN) Title - Urban Stormwater Bonding

NARRATIVE

The Department requests an additional \$4.0 million in bonding authority for the urban nonpoint (UNPS) and municipal flood control (MFC) grant programs.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Watershed and Waterways

TITLE OF PROPOSAL: DI 5916: Urban Storm Water Bonding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$4,000,000			
Funding Source: Bonding Revenue (debt service paid by Environmental Fund)			

Issue

Requests for urban stormwater and municipal flood control grants continue to exceed available funding levels because of frequent and intense precipitation events, increased stormwater runoff from urbanized areas, additional requirements for municipalities to adhere to stormwater permit restrictions, and as more total maximum daily load (TMDL) plans are implemented.

Request

The Department requests an additional \$4.0 million in bonding authority for the urban nonpoint (UNPS) and municipal flood control (MFC) grant programs.

Background

The Urban Nonpoint Source and Storm Water Management (UNPS) Program under s. 281.66, Wis. Stats., and the Municipal Flood Control and Riparian Restoration (MFC) Program under s. 281.665, Wis. Stats., comprise the state's principal financial assistance programs to municipalities for urban storm water management. Grants provided by these programs assist with the costs of storm water management, reduce flooding, and make improvements in water quality and habitat. These programs are designed to reduce the economic and social impact on municipalities of meeting storm water management requirements, to facilitate reductions in flooding, and to make improvements in water quality and habitat.

Local units of government are eligible to apply for both programs provided they are developing projects that meet the eligibility requirements and the intent for these programs, as specified in code and statute. UNPS and MFC project applications are received, scored, and ranked. Available funds are allocated in rank order, and, per administrative code, no one applicant may receive more than 20% of available funds in a given year for multiple projects if the statewide demand exceeds available funding.

1999 Wisconsin Act 9 established the UNPS and MFC programs, and bond revenue authorized under s. 20.866(2)(th), Wis. Stats., can be used for either program. Table 1 summarizes the bonding authority awarded for these programs since the programs' inception.

Table 1	
UNPS & MFC Bonding History	
Biennium	\$ Authorized
1999-2001	13,000,000
2001-2003	4,700,000
2003-2005	4,700,000
2005-2007	1,500,000
2007-2009	6,000,000
2009-2011	6,000,000
2011-2013	6,000,000
2013-2015	5,000,000
2015-2017	3,000,000
2017-2019	3,700,000
2019-2021	4,000,000

Urban Nonpoint Overview

The average biennial demand for UNPS funding is \$ 2.672 million, based on 2014-2021 grant requests (award years 2014 - 2017, and 2019 and 2021 wherein the program now awards biennially). Most grantees in the UNPS Program are municipalities required to control storm water discharges under the state’s WPDES Municipal Storm Water Permit Program, and an increasing number of permitted municipalities are located in EPA-approved Total Maximum Daily Load (TMDL) areas and are thus required to meet the storm water wasteload allocations specified in the TMDL and in their permit. UNPS grants typically provide funds to construct best management practices (BMPs) to improve storm water discharge quality and meet the performance standards for urban runoff. BMPs that are typically constructed under the grant program include storm water detention ponds, infiltration devices, and stream bank restoration projects designed to lessen flooding potential and reduce the amount of pollution that is released from eroding banks. Demand for UNPS grants is expected to increase due to increased stormwater permitting and implementation of more TMDLs.

Storm water runoff from urbanized areas has substantially increased flooding and degraded stream water quality and riparian habitat. These environmental problems have been recognized at both the federal and state levels for a long time. At the federal level, the National Pollutant Discharge Elimination System Permit Program (NPDES), authorized by the federal Clean Water Act, requires permits for the discharge of storm water from construction sites and municipal storm sewer systems. As a result, many waterbodies receiving urban storm water runoff are on the Section 303(d) impaired waters list.

In 2015, 27 additional municipalities were added to the WPDES Storm Water Permit Program, bringing the total of permitted municipalities to 245. Approximately 69 of the 245 permitted municipalities are in EPA-approved Total Maximum Daily Load (TMDL) areas and need to meet the storm water wasteload allocations specified in the TMDL and in their permit. The increase in demand for these grant funds will continue to escalate because of this increase in permitting and TMDL areas.

MFC Overview

The biennial demand for Municipal Flood Control projects has historically been an estimated at an average of 4.562 million based on the last four grant cycles (2014, 2016, 2018, 2020); however, demand for 2020 MFC grants reached an unprecedented level of nearly \$10.6 million. Furthermore, due to the continual trend for increased precipitation, many communities statewide are planning for flood resiliency and the high demand for MFC funding is expected to continue.

MFC grants are typically used to fund the such projects as the removal of structures located in flood hazard areas, floodproofing and elevating structures, and to provide support for restoring significant stream riparian areas that have been previously degraded.

Some of the successful projects involve a cooperative venture between the community, the FEMA Grant Program administered by the Wisconsin Department of Military Affairs, and the MFC Program. The involvement of both types of grants is sometimes the only way for smaller communities to complete these projects.

Analysis of Need

The Department has fully committed existing bond revenue available for UNPS projects and is in the process of accepting MFC project applications for grants to be awarded by the end of calendar year 2020.

The table below provides a status summary snapshot for UNPS & MFC funding as of May 27, 2020. The “balance available” will be used to fund calendar year 2020 MFC and 2021 UNPS grants and represents projects for which scoring, award, and/or negotiation is underway.

Grant Program	Total Budget*	Encumbrance Balance	Total Payments	Total Obligations	Balance Available
MFC	\$5,067,006	\$3,659,097	\$748,379	\$4,407,476	\$659,530
UNPS	\$5,233,741	\$3,608,085	\$1,084,245	\$4,692,330	\$541,411
Total	\$10,300,747	\$7,267,182	\$1,832,624	\$9,099,806	\$1,200,941
*Includes any underspending carried into the current fiscal year from a prior fiscal year.					

Demand for UNPS and MFC programs has historically outstripped available resources. As detailed in Table 3, strong demand for UNPS grants is expected to continue as more municipalities are required to reduce pollutants in storm water discharges to comply with NR 216, Wis. Adm. Code. The historical demand for these grants has been so high and the resulting number of grants awarded so low that the Department has chosen to solicit grant applications once every two years as a mechanism to reduce workload for the municipalities that had become disillusioned by the effort expended to prepare a complete grant application, only to be later told that all available grant funds had been exhausted and no award was possible.

Table 3				
SUMMARY OF UNPS DEMAND				
Calendar Year	# of Applications Received	Total Requested Funding	Total Available Funding (est)	% of Demand Met
2004	29	\$2,792,000	\$2,624,480	94%
2005	42	\$4,262,000	\$2,471,960	58%
2006	33	\$3,489,000	\$1,884,060	54%
2007	N/A	No Funds	No funds	N/A
2008	41	\$4,834,367	\$2,948,964	61%
2009	49	\$5,074,113	\$2,181,869	43%
2010	31	\$8,310,391	\$1,662,078	20%
2011	28	\$3,336,975	\$1,635,118	49%
2012	26	\$3,162,341	\$2,656,366	84%
2013	16	\$1,838,788	\$1,838,788	100%
2014	33	\$4,385,861	\$2,236,789	51%
2015	31	\$3,155,909	\$1,230,805	39%
2016	15	\$1,510,974	\$770,597	51%
2017	8	\$797,571	\$797,571	100%
2019	25	\$2,701,243	\$2,701,243	100%
2021	31	\$3,483,478		TBD *

As summarized in Table 4, demand for MFC grants is expected to continue at a level beyond available funding. Similar to UNPS grants, historical demand for these grants has been so high that the Department has chosen to solicit grant applications once every two years. Prior that change, municipalities applied for funding annually, only to be told later in the process that all available funds had already exhausted.

Table 4				
SUMMARY OF MFC DEMAND				
Calendar Year*	# of Applications	Total Requested Funding	Total Available Funding	% of Demand Met
2002	73	\$22,433,882	\$3,000,000	13.40%
2004	15	\$4,265,153	\$1,965,222	46.10%
2006	18	\$6,241,376	\$1,703,000	27.30%
2008	22	\$3,912,337	\$2,900,000	74.10%
2010	16	\$5,586,318	\$3,000,000	53.70%
2012	19	\$4,460,405	\$3,000,000	67.30%
2014	13	\$3,099,350	\$2,500,000	81.60%
2016	13	\$2,061,439	\$1,500,000	72.80%
2018	17	\$2,587,038	\$2,421,408	93.60%
2020	32	\$10,501,360	TBD	TBD

*Grant cycle is every other year

Decision Item (DIN) - 5918

Decision Item (DIN) Title - Stormwater Appropriation Language

NARRATIVE

The Department requests statutory authority to amend appropriation s. 20.370 (9)(bj) from “amounts in the schedule” to “all moneys received” to provide the Watershed program with flexibility to use the maximum amount of program revenue for stormwater management purposes.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Watershed Management

TITLE OF PROPOSAL: DI 5918—Stormwater Appropriation Language

Issue

Storm water runoff from urbanized areas has substantially increased flooding and the discharge of urban storm water pollutants into the waters of the state. However, the Department is unable to utilize the maximum amount of stormwater permit revenues to combat the problem because of a statutory cap placed on the stormwater management appropriation.

Request

The Department requests statutory authority to amend appropriation s. 20.370 (9)(bj) from “amounts in the schedule” to “all moneys received” to provide the Watershed program with flexibility to use the maximum amount of program revenue for stormwater management purposes.

Background/Analysis

The Department assesses a stormwater fee for municipal, industrial and construction site activities and deposits the revenue into a program revenue appropriation, which supports a total of 16.5 FTE in the Bureau of Watershed:

s. 20.370 (9)(bj) Storm water management — fees. From the general fund, the amounts in the schedule for the administration, including enforcement, of the storm water discharge permit program under s. 283.33. All moneys received under s. 283.33 (9) and under 2009 Wisconsin Act 28, section 9110 (11f) shall be credited to this appropriation account.

Removal of the “amounts in the schedule” cap would provide the Department with the budgetary flexibility to utilize the maximum amount of financial resources to meet immediate and emerging needs of the stormwater program.

The Department has observed a significant increase in demand for stormwater support and guidance from municipalities where changes in weather patterns have resulted in increased stormwater management needs. Driven by recent trends in the frequency of discharge and runoff, this request allows the Department to deploy all available financial resources to advise and guide local storm water management practices in as timely of a manner as possible.

While additional resources could be obtained via the salary and fringe benefit supplement process, supplements are not necessarily guaranteed and are not readily available for programmatic planning purposes since the supplement process occurs late in the fiscal year.

Decision Item (DIN) - 5923

Decision Item (DIN) Title - Municipal Dam Repair Bonding

NARRATIVE

The Department requests \$6 million in additional bonding authority for dam repair, reconstruction and removal projects.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Waterways

TITLE OF PROPOSAL: DI 5923: Municipal Dam Repair Bonding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$6,000,000	0	\$0	0
Funding Source: Bonding Revenue (debt service paid by GPR)			

Issue

Wisconsin has approximately 825 state-regulated, large dams, 40% of which are publicly owned. While many have been reconstructed previously, dams are an aging infrastructure in great need of maintenance, repair, or removal. Furthermore, the increased frequency of intense storms is placing increased pressure on existing dams, increasing potential for dam failure. Current funding levels of \$4 million per biennium, which began in 2009-11, allow for the repair or removal of approximately 29 dams per biennium, leaving unmet the maintenance, repair or removal needs of approximately 8 to 10 dams per biennium.

Request

The Department requests \$6 million in additional bonding authority for dam repair, reconstruction and removal projects.

Background

DNR is charged with protecting life, health, and property from unsafe dams. Beginning in the 1989-91 biennium, DNR has administered a grant program to repair, reconstruct or remove municipally owned dams. In 2001, a program component was added to allow any dam owner to voluntarily remove their dam, or allow anyone with legal access, to remove an abandoned (e.g., ownerless) dam. These programs have provided approximately \$40 million in funding for municipal dam repair, reconstruction or removal projects, as well as dam removal projects and abandoned dam projects, including:

- 214 municipal dam repairs, reconstruction or removal projects; and
- 63 dam removals and abandoned dam projects through the Dam Removal Grant Program.

The program has been a key component of state efforts to improve dam safety.

Typically, each fiscal year the number of dam grant applications received exceeds available funding. The number of requests trend upward as the infrastructure continues to age, and as the state experiences more incidents of increased rainfall and greater intensity storms. According to the Wisconsin State Climatology Office, average annual precipitation in Wisconsin has increased by more than 13% since 1961. Average annual precipitation is increasing by approximately 3/4" per decade over that same time period. Annual precipitation has been even more significantly above

normal for each year in the past decade, except for 2012, but the statistical analysis for this time period is not yet available.³

Considering trends in weather and associated grants to repair, reconstruct, or remove dams, WiDNR has previously received from the American Society of Civil Engineers (ASCE) a grade of “C –” in 2007. A more recent report card completed by WiDNR and ASCE is not yet published but is anticipated to indicate improvement based on the use of municipal dam repair funds.

In 2018, eight dams failed in Wisconsin and several others experienced significant damages. It is difficult to put a financial cost to these losses, as the Vernon and Monroe County governments are still reviewing whether to replace the dams or consider other waterway alternatives. All eight dams were classified as ‘low hazard’ which means the financial losses are usually of limited dollars and usually associated to the property of the dam owner. For example, these eight failures, resulted in standing water in several basements, and one abandoned home was knocked off its foundations. Dams rated as ‘significant hazard’ or ‘high hazard’ result in greater financial loss, or potential loss of life in the case of high hazard dams. Among all three types of state-regulated dams⁴, there is always some level of environmental impact or damage.

Municipalities own more than 40% of the approximately 825 state-regulated, large dams that need statutorily mandated, periodic safety inspections. Experience has shown that approximately 75% of the dams inspected have safety deficiencies and require repair. Dam failures can occur at any time, not just during extreme rain events. Municipalities rely on grant funding for help with reconstruction or removal, to ensure public waterway safety.

This grant program requires DNR dam safety engineer expertise to review applications and scoring which limits alternatives. The largest program, the Municipal Dam Grant Program, covers 50% of the first \$400,000 of eligible project costs and 25% of the next \$800,000 of eligible project costs to repair or reconstruct a municipally owned dam with a maximum state contribution of \$400,000 per grant award.

More owners are deciding that they can neither afford to maintain their dam nor want the liability and are looking to remove the dam and restore the stream. There are two separate programs for dam removal, both with their own funding caps, which help guide and focus the department’s efforts. First, for an abandonment and removal project (limited to municipalities), grant awards will cover 100% of the first \$400,000 of eligible project costs, again with a maximum state contribution of \$400,000 per grant award. Second, the Dam Removal Grant Program provides 100% reimbursement up to a \$50,000 cap and is not limited to Municipal dam owners, allowing applications from private owners who are concerned about a dam that they own.

Providing assistance to dam owners to supplement a portion of the cost to address safety issues at their dams improves public safety. Without these programs, more dams will be left in an unsafe condition and owners will have more difficulty complying with DNR directives or orders to address safety deficiencies. Providing cost share for dam owners to address structures is less expensive over long term than dam failure, flooding, loss of human life or injury and property damage costs.

Analysis of Need

The current bonding level of \$4 million per biennium was first established in the 2009-11 biennium. When adjusted for inflation, this amount increases to nearly \$4.8 million as of March, 2020.^{5,6} By

³ <http://www.aos.wisc.edu/~sco/clim-history/state/graphics/precip/WI-00-R-timeseries1-4.pptx>

⁴ As found in Chapter NR 333, Wis. Admin. Code, which defines Low, Significant, and High hazard dams.

⁵ Bureau of Labor Standards; <https://data.bls.gov/cgi-bin/cpicalc.pl> ,

⁶ Inflationdata.com; https://inflationdata.com/Inflation/Inflation_Calculators/Cumulative_Inflation_Calculator.aspx

comparison, the \$6 million request goes above and beyond an inflation-adjusted level to meet surging requests for dam repair, reconstruction, and removal due in significant part to higher frequency and intensity of precipitation events, flooding, and stress on dam structures.

DNR recently reviewed 32 applications that reflect up to \$5.5 million in Municipal Dam Grant funding in FY 2019-21 from the \$3.5M that is available. Of these 32 applications, DNR has sent funding commitments to the top 23 ranked dams. Typically, \$500,000 is also allocated to the Dam Removal Grant Program. Combined, these reflect \$6 million in repair, reconstruction, and removal requested for the 2021-23 biennium.

The trend of increasing frequent and intense storms, greater flood risk and dam maintenance costs is expected to continue. From 2016 through March 2020, Wisconsin has had seven federally declared disasters due to flooding affecting 31 counties. Of those counties, 23 have had multiple declarations within that time period. This does not include any of the Great Lakes, high ground water, seepage lakes, ice jams, and other localized flooding events that have created additional flooding across the state. In addition, within that time period, there were approximately eight dam failures and several other had significant structural damages.

If approved, increased funding will be available for applicants starting with the opening of a grant application process in late-August 2021.

Decision Item (DIN) - 5941

Decision Item (DIN) Title - Local ATV & UTV Funding

NARRATIVE

The Department requests \$617,500 in annual, ongoing funding for county and local ATV/UTV trail projects and support facilities.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Community Financial Assistance

TITLE OF PROPOSAL: DI 5941: Local ATV & UTV Funding

FY 2022		FY 2023	
\$	FTE	\$	FTE
\$617,500	0.00	\$617,500	0.00
Funding Source: ATV Account			

Issue

Recreational use of ATVs and UTVs is an increasingly popular outdoor sport, with over 412,000 registered machines in Wisconsin. ATV/UTV registration growth has resulted in increased revenue for the ATV/UTV Account and a corresponding demand for quality riding opportunities. In addition, new funding categories established in 2019 Wisconsin Act 183 are expected to increase demand for grants even further.

Request

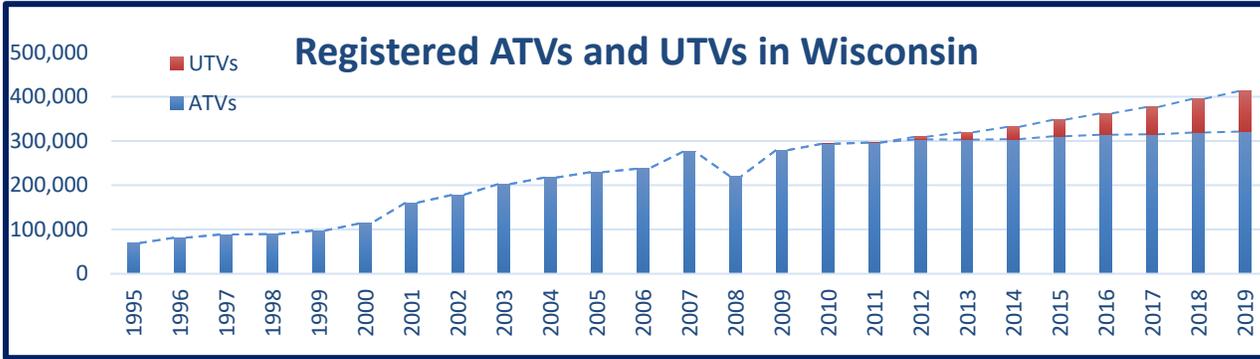
The Department requests \$617,500 in annual, ongoing funding for county ATV and UTV trails projects and support facilities. The request is itemized in the table below:

Approp #	Ch. 20 Alpha	Appropriation Title	Current Annual Funding	Requested Additional Funding	Total Funding
547	20.370 (5)(eu)	Recreation Aids – UTV project aids	95,600	242,500	338,100
577	20.370 (5)(cu)	Recreation Aids – ATV project aids	1,670,000	375,000	2,045,000
Total			\$1,765,600	\$617,500	\$2,383,100

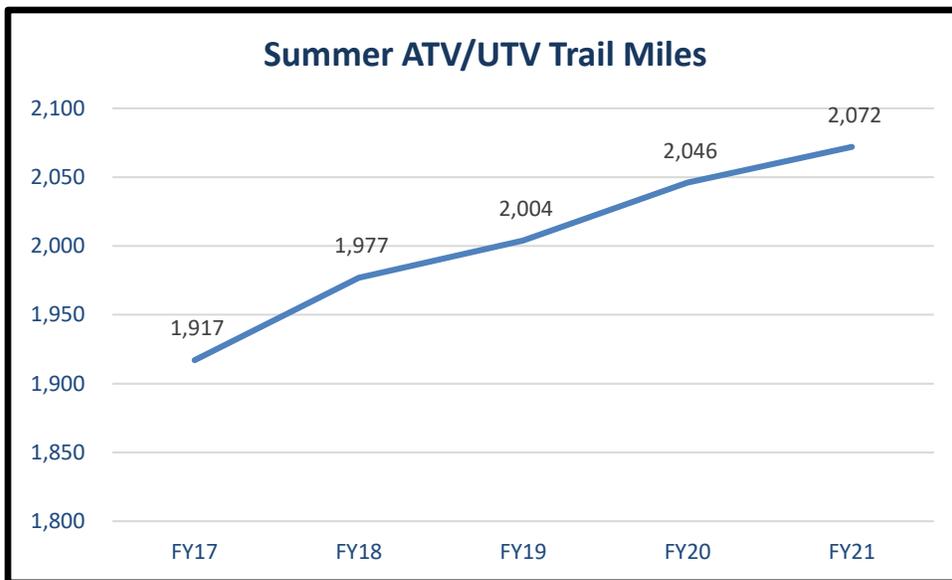
Background

ATV/UTV user groups are requesting additional funding for safety enhancements, increased miles of trails, improved trail care, rehabilitation of existing trails, facility additions and improvements. With the enactment of 2019 Wisconsin Act 183, additional incoming applications are anticipated, and therefore an increased demand on the available funds. This request would enable the Department to satisfy the demand without fee increases because of the unobligated balance that has accumulated in the ATV account.

For the past 20 years, ATV registrations have demonstrated a pronounced upward trend, more than tripling since 1999. UTV registration was introduced in 2012 and now represents 20% of registered machines.



The state, county, and local government ATV/UTV trail system is currently comprised of over 2,000 spring, summer, and fall trail miles, and approximately 4,375 winter miles.



Registration revenues continue to increase. For the past three fiscal years, annual combined ATV & UTV registration revenues that fund the ATV and UTV grant appropriations have averaged approximately \$5,500,000.

Adjusting the existing annual expenditure authorities to levels more consistent with current revenues will increase the amount of revenue that can be returned to registration fee payers in the form of grant awards to reinvest in increased and enhanced opportunities for ATV & UTV riders. These opportunities may include expanding or developing new trails or intensive use areas in portions of the state that currently have a deficit of trails.

Grants issued for a given grant cycle will not exceed the amount of available funds collected through registration and gas tax in the previous fiscal year, so increasing the Chapter 20 spending cap will not result a deficit to the program. It will only allow the Department the flexibility to award additional grants if funds are sufficient.

In 2019 Wisconsin Act 183, some increases to available grant funds were introduced. Funding for maintenance of existing ATV/UTV trails was increased. The impact of this increase is estimated to be approximately \$700,000 annually. The increase in maintenance funding should be sustainable given the current registration trends but may take away from rehabilitation and development

projects under the existing Chapter 20 spending authority. Additionally, Act 183 included new funding categories for communication equipment, safety signage, and the production of trail maps and digital information applications. The Department does not yet have estimates on the potential demand to the grant funds for these new funding categories but can expect those requests to be above and beyond the traditional trail rehabilitation and development requests, further supporting the need for an increase in Chapter 20 spending authority.

Analysis of Need

Increasing the spending authority and administrative aids in the ATV/UTV Account will allow for additional financial assistance to be awarded for rehabilitation and development of trails and support facilities.

The Department works with eligible grant recipients, which include counties, towns, cities, villages, tribes and forest service lands. Counties receiving grants averaged \$2 million in maintenance grants which are awarded annually to all counties with public ATV/UTV trails and are intended to maintain existing trails, infrastructure and support facilities such as trail heads, parking lots, restrooms, signage, etc. In addition, counties receive an average of \$2.2 million in development grants which are awarded for specific projects such as major rehabilitation, new infrastructure, new trails, etc., over the last 5 years.

The DNR grants team works closely with the Wisconsin ATV/UTV Association (WATVA) and Wisconsin County Forest Association (WCFA). These organizations represent the largest statewide user group and over half of the public trails in Wisconsin respectively. Both organizations provide volunteers, outreach, and resources that improve the riding opportunities in the state.

2019 Wisconsin Act 183 increased funding for trail maintenance of existing ATV/UTV trails. The estimated impact of this increase is estimated to be approximately \$700,000 annually. The fund has enough revenue and expected revenue to cover this amount, however without an increase to the spending authority, some development grant applications will likely go unfunded.

Additionally, Act 183 included new funding categories for communication equipment, safety signage, and the production of trail maps and digital information applications. While the Department is not able to estimate the demand to grant funds these new grant opportunities will bring, the expectation is those requests to be above and beyond the traditional trail rehabilitation and development requests, further supporting the need for an increase in Chapter 20 spending authority.

Approval of this proposal will increase the capacity of the Department to award grants to eligible projects that will serve the ATV/UTV riding community. Without it, worthy projects may not receive grant funding due to the existing spending authority cap.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
	CODES	TITLES
DECISION ITEM	5941	Local ATV & UTV Funding

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	\$617,500	\$617,500
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
17	Total Cost	\$617,500	\$617,500

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
	5941	Local ATV & UTV Funding			
05	Conservation aids				
	47 Recreation aids- utility terra	\$242,500	\$242,500	0.00	0.00
	77 Recreation aids -- all-terrain vehicle project aids	\$375,000	\$375,000	0.00	0.00
	Conservation aids SubTotal	\$617,500	\$617,500	0.00	0.00
	Local ATV & UTV Funding SubTotal	\$617,500	\$617,500	0.00	0.00
	Agency Total	\$617,500	\$617,500	0.00	0.00

Decision Item by Fund Source

Department of Natural Resources

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5941	Local ATV & UTV Funding				
	SEG	L	\$617,500	\$617,500	0.00	0.00
	Total		\$617,500	\$617,500	0.00	0.00
Agency Total			\$617,500	\$617,500	0.00	0.00

Decision Item (DIN) - 5945

Decision Item (DIN) Title - OHM Non-resident Trail Pass Revenue

NARRATIVE

The Department requests statutory authority to clarify that the Off-Highway Motorcycle (OHM) appropriation [s. 20.370(9)(jq)] shall include all monies received from the sale of non-resident OHM trail passes as identified in 23.335(6). This statutory change would allow the Department to utilize non-resident trail pass revenues for OHM-related activities, including trail maintenance and development, safety education and law enforcement.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Community Financial Assistance

TITLE OF PROPOSAL: DI 5945: OHM Non-Resident Trail Pass Revenue

Issue

The 2019-21 biennial budget (2019 Act 9), established a new Off-Highway Motorcycle (OHM) SEG appropriation. This appropriation, which budgetarily resides in the OHM Account within the Conservation Fund, is funded via a GPR transfer that is tied to the amount of OHM registration revenue that is deposited into the state transportation fund.

In addition to OHM registration revenue, the Department has statutory authority to issue non-resident OHM trail passes but lacks the specific statutory authority in the appropriation to spend the trail pass revenue.

Request

The Department requests statutory authority to clarify that the OHM appropriation [s. 20.370(9)(jq)] shall include all monies received from the sale of non-resident OHM trail passes as identified in 23.335(6).

This statutory change would allow the Department to utilize non-resident trail pass revenues for OHM-related activities, including trail maintenance and development, safety education and law enforcement.

Background/Analysis

This request enables the Department to use revenue generated from the sale of annual non-resident trail pass (\$34.25) and 5-day non-resident trail passes (\$19.25) toward the grant programs described under s. 23.335(20) (b) and (d). Under the current interpretation of the statute, the revenue is deposited in the general Conservation Fund with no specific account identified. NR 65, the OHM Administrative Code, went into effect on August 1, 2020, and the Department will begin selling non-resident trail passes on April 1, 2021.

Recreational vehicle users pay registration and trail pass fees to provide opportunities for those enthusiasts to recreate on trails and motorized use parks. In addition, fees support the Department's safety education and law enforcement activity. This request establishes the statutory mechanism for non-resident trail pass revenue to be directed toward similar efforts related to OHM.

Decision Item (DIN) - 5993

Decision Item (DIN) Title - ID Card Validation for GoWild System

NARRATIVE

The Department requests statutory authority to allow state ID cards to be used to validate residency for the purpose of purchasing hunting and fishing licenses.

2021-23 BIENNIAL BUDGET PROPOSAL

DIVISION: External Services

BUREAU: Customer & Outreach Services

TITLE OF PROPOSAL: DI 5993: ID Card Validation for GoWild System

Issue

The Department is not allowed to validate residency data for individuals who have a state identification (ID) card and wish to purchase hunting or fishing licenses. This is inconsistent with the residency validation procedures that are in place for individuals that are in possession of a state driver license.

Expanding residency validation to include the state ID card is a relatively simple way to improve services to disabled and non-driving constituents that typically use the cards.

Request

The Department requests statutory language to allow state ID cards to be used to validate residency for the purpose of purchasing hunting and fishing licenses.

Background/Analysis

Wisconsin residents—including the visually impaired, older residents, or individuals who do not drive—rely on state-issued identification cards to prove their identity. Some of these residents wish to purchase hunting and fishing licenses. Wisconsin resident rates for hunting and fishing differ from non-residents, and verifying residency ensures the correct fees are paid.

The Department entered into a Memorandum of Understanding (MOU) with the Dept. of Transportation (DOT) in 1998, allowing access to the drivers' license database. When residency is validated, the customer pays the lower resident rate, and may use their state issued drivers' license as proof of hunting or fishing license. The Department wishes to provide the same level of service to holders of state-issued Identification cards but is prohibited from do so in s. 343.50(8)(b), Wis. Stats. Adjusting statutory language would allow the current MOU with DOT to be amended to include ID card verification.

It would cost the Department approximately \$5,000/year to access DOT's state ID card data, which would be absorbed from within the Department's existing budget.

ACT 201

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

FY: **FY22**

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 FY22 TO FY23 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
	370	1ma		101	GPR	\$1,315,100	0.00	0	1,315,100		0.00	0	0.00	0	0.00	0
370	1kb	102	GPR	\$500,000	0.00	0	500,000	0.00	0	0.00	0	0.00	0	0.00		
370	1fd	109	GPR	\$318,100	2.50	0	320,900	2.50	2,800	0.00	(2,800)	0.00	0	0.00		
370	1gb	114	PR	\$97,400	1.00	0	101,600	1.00	4,200	0.00	(4,200)	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	1kk	134	PR	\$170,800	2.00	0	174,700	2.00	3,900	0.00	(3,900)	0.00	0	0.00		
370	1mi	136	PR	\$661,400	3.00	0	728,800	4.00	67,400	1.00	(5,400)	0.00	62,000	1.00		
370	1Lk	137	PR	\$82,700	0.50	0	83,000	0.50	300	0.00	(300)	0.00	0	0.00		
370	1hk	138	PR	\$127,700	0.50	0	128,700	0.50	1,000	0.00	(1,000)	0.00	0	0.00		
370	1mk	139	PR	\$285,300	1.00	0	286,700	1.00	1,400	0.00	(1,400)	0.00	0	0.00		
370	1ku	143	SEG	\$1,620,100	3.50	0	1,626,100	3.50	6,000	0.00	(6,000)	0.00	0	0.00		
370	1kv	144	SEG	\$1,426,600	8.09	0	1,422,800	8.09	(3,800)	0.00	3,800	0.00	0	0.00		
370	1kw	145	SEG	\$196,100	0.00	0	195,400	0.00	(700)	0.00	700	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	1ky	148	SEG	\$58,100	0.00	0	57,900	0.00	(200)	0.00	200	0.00	0	0.00		
370	1ht	153	SEG	\$777,000	0.00	0	776,100	0.00	(900)	0.00	900	0.00	0	0.00		
370	1hr	159	SEG	\$236,700	0.00	0	236,400	0.00	(300)	0.00	300	0.00	0	0.00		
370	1hu	160	SEG	\$357,600	0.00	0	357,000	0.00	(600)	0.00	600	0.00	0	0.00		
370	1mu	161	SEG	\$58,556,200	469.11	0	58,813,200	469.11	257,000	0.00	(257,000)	0.00	0	0.00		
370	1fs	163	SEG	\$910,100	9.00	0	966,900	9.00	56,800	0.00	(56,800)	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	1kq	169	SEG	\$297,000	0.00	0	297,000	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	1jr	173	SEG	\$271,800	0.00	0	271,600	0.00	(200)	0.00	200	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	1Ls	185	SEG	\$295,800	2.00	0	308,500	2.00	12,700	0.00	(12,700)	0.00	0	0.00		
370	1Lq	188	SEG	\$48,400	0.00	0	48,200	0.00	(200)	0.00	200	0.00	0	0.00		
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	1hw	191	SEG	\$464,000	3.00	0	468,400	3.00	4,400	0.00	(4,400)	0.00	0	0.00		
370	1gt	195	SEG	\$9,900	0.00	0	9,900	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	\$402,100	0.00	0	400,700	0.00	(1,400)	0.00	1,400	0.00	0	0.00		
370	2mv	254	SEG	\$52,716,800	413.58	0	53,295,100	414.08	578,300	0.50	(540,900)	0.00	37,400	0.50		
370	2jr	257	SEG	\$245,500	0.00	0	245,500	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	2cq	259	SEG	\$100,500	0.00	0	100,500	0.00	0	0.00	0	0.00	0	0.00		
370	2mv	269	SEG	\$903,400	7.00	0	957,900	7.00	54,500	0.00	(54,500)	0.00	0	0.00		
370	2cu	282	SEG	\$350,000	0.00	0	350,000	0.00	0	0.00	0	0.00	0	0.00		
370	3ma	301	GPR	\$1,647,600	13.77	0	1,636,300	13.77	(11,300)	0.00	11,300	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	3bg	336	PR	\$102,000	1.00	0	104,000	1.00	2,000	0.00	(2,000)	0.00	0	0.00		

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
370	3ak	338	PR	\$1,258,900	9.00	0	1,284,900	9.00			26,000	0.00	(26,000)	0.00	0	0.00
370	3mu	361	SEG	\$22,561,400	164.88	0	22,024,000	164.38	1		(537,400)	(0.50)	465,600	0.00	(71,800)	(0.50)
370	3as	362	SEG	\$1,322,700	9.00	0	1,273,100	9.00			(49,600)	0.00	49,600	0.00	0	0.00
370	3ax	367	SEG	\$230,600	2.20	0	255,100	2.20			24,500	0.00	(24,500)	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	3aq	370	SEG	\$122,500	0.00	0	119,700	0.00			(2,800)	0.00	2,800	0.00	0	0.00
370	3mq	371	SEG	\$1,831,700	12.48	0	1,793,800	12.48			(37,900)	0.00	37,900	0.00	0	0.00
370	3ar	373	SEG	\$3,115,000	21.00	0	3,017,800	21.00			(97,200)	0.00	97,200	0.00	0	0.00
370	4ma	401	GPR	\$10,836,000	95.32	0	11,117,300	95.32			281,300	0.00	(281,300)	0.00	0	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	4cn	415	PR	\$617,800	4.00	0	630,900	4.00			13,100	0.00	(13,100)	0.00	0	0.00
370	4dh	416	PR	\$1,030,800	9.00	0	1,034,700	9.00			3,900	0.00	(3,900)	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	4aj	421	PR	\$296,700	2.50	0	305,200	2.50			8,500	0.00	(8,500)	0.00	0	0.00
370	4cl	423	PR	\$144,500	1.50	0	135,500	1.50			(9,000)	0.00	9,000	0.00	0	0.00
370	4bo	424	PR	\$2,209,100	19.50	0	2,292,800	19.50			83,700	0.00	(83,700)	0.00	0	0.00
370	4dg	425	PR	\$2,804,300	26.00	0	2,751,800	26.00			(52,500)	0.00	52,500	0.00	0	0.00
370	4bl	426	PR	\$141,000	1.50	0	159,700	1.50			18,700	0.00	(18,700)	0.00	0	0.00
370	4mi	429	PR	\$199,400	2.00	0	188,500	2.00			(10,900)	0.00	10,900	0.00	0	0.00
370	4cg	431	PR	\$694,300	6.00	0	677,600	6.00			(16,700)	0.00	16,700	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	4ai	433	PR	\$849,400	4.00	0	830,200	4.00			(19,200)	0.00	19,200	0.00	0	0.00
370	4cm	434	PR	\$1,428,900	12.00	0	1,316,900	12.00			(112,000)	0.00	112,000	0.00	0	0.00
370	4co	437	PR	\$6,590,900	57.00	0	6,632,300	57.00			41,400	0.00	(26,200)	0.00	15,200	0.00
370	4mq	460	SEG	\$65,900	0.65	0	67,100	0.65			1,200	0.00	(1,200)	0.00	0	0.00
370	4mq	461	SEG	\$7,555,000	62.57	0	8,110,100	63.57			555,100	1.00	(424,300)	0.00	130,800	1.00
370	4ar	463	SEG	\$91,900	0.00	0	91,900	0.00			0	0.00	0	0.00	0	0.00
370	4cq	464	SEG	\$112,600	1.00	0	0	0.00			(112,600)	(1.00)	112,600	0.00	0	(1.00)
370	4aq	465	SEG	\$2,465,500	13.00	0	2,498,300	13.00			32,800	0.00	(32,800)	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	\$19,000	0.25	0	21,500	0.25			2,500	0.00	(2,500)	0.00	0	0.00
370	4mv	471	SEG	\$344,200	3.00	0	353,200	3.00			9,000	0.00	(9,000)	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	4eq	473	SEG	\$238,200	2.00	0	215,300	2.00			(22,900)	0.00	22,900	0.00	0	0.00
370	4mt	474	SEG	\$556,300	5.00	0	537,300	5.00			(19,000)	0.00	19,000	0.00	0	0.00
370	4dw	476	SEG	\$3,743,700	31.95	0	3,847,000	31.95			103,300	0.00	(103,300)	0.00	0	0.00
370	4hq	477	SEG	\$1,587,800	13.50	0	1,482,900	12.50			(104,900)	(1.00)	(4,500)	0.00	(109,400)	(1.00)
370	4mr	478	SEG	\$266,600	2.50	0	271,500	2.50			4,900	0.00	(4,900)	0.00	0	0.00
370	4hr	479	SEG	\$152,500	1.00	0	154,500	1.00			2,000	0.00	(2,000)	0.00	0	0.00
370	4bt	485	SEG	\$1,386,900	4.50	0	1,466,700	4.50			79,800	0.00	(79,800)	0.00	0	0.00
370	4ks	497	SEG	\$68,500	0.00	0	68,300	0.00			(200)	0.00	200	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	7ha	712	GPR	\$144,400	0.00	0	144,400	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	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	7mr	779	SEG	\$2,000,000	0.00	0	2,000,000	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	8ma	801	GPR	\$3,704,300	15.47	0	3,648,700	15.63			(55,600)	0.16	67,700	0.00	12,100	0.16
370	8ni	805	PR	\$32,700	0.00	0	32,700	0.00			0	0.00	0	0.00	0	0.00
370	8mk	831	PR	\$4,103,600	8.50	0	4,052,300	7.50			(51,300)	(1.00)	(10,700)	0.00	(62,000)	(1.00)
370	8nk	832	PR	\$1,279,300	8.50	0	1,254,300	8.50			(25,000)	0.00	25,000	0.00	0	0.00
370	8mu	861	SEG	\$25,707,500	169.02	0	25,605,100	168.52			(102,400)	(0.50)	65,000	0.00	(37,400)	(0.50)
370	8mv	863	SEG	\$2,348,400	1.40	0	2,245,600	1.40			(102,800)	0.00	102,800	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	\$467,900	0.50	0	427,800	0.50			(40,100)	0.00	40,100	0.00	0	0.00
370	8mr	869	SEG	\$394,500	0.00	0	356,400	0.00			(38,100)	0.00	38,100	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE		
370	8mq	884	SEG	\$1,047,500	0.75	0	956,600	0.75			(90,900)	0.00	90,900	0.00	0	0.00	
370	9ma	901	GPR	\$9,876,200	96.46	0	10,106,600	96.30			230,400	(0.16)	(242,500)	0.00	(12,100)	(0.16)	
370	9ap	911	SEG	\$1,209,300	12.50	0	1,218,400	12.50			9,100	0.00	(9,100)	0.00	0	0.00	
370	9gi	914	PR	\$98,800	1.00	0	74,700	1.00			(24,100)	0.00	24,100	0.00	0	0.00	
370	9gh	915	PR	\$76,300	0.00	0	76,300	0.00			0	0.00	0	0.00	0	0.00	
370	9bj	918	PR	\$1,838,900	16.50	0	1,828,400	16.50			(10,500)	0.00	10,500	0.00	0	0.00	
370	9mi	921	PR	\$419,000	0.00	0	418,100	0.00			(900)	0.00	900	0.00	0	0.00	
370	9bi	922	PR	\$1,435,400	13.00	0	1,538,200	13.00			102,800	0.00	(102,800)	0.00	0	0.00	
370	9ag	923	PR	\$87,100	1.00	0	92,600	1.00			5,500	0.00	(5,500)	0.00	0	0.00	
370	9fj	926	PR	\$684,000	5.14	0	679,300	5.14			(4,700)	0.00	4,700	0.00	0	0.00	
370	9mh	929	PR	\$477,400	5.75	0	490,800	5.75			13,400	0.00	(28,600)	0.00	(15,200)	0.00	
370	9fL	935	PR	\$131,000	1.50	0	102,600	1.50			(28,400)	0.00	28,400	0.00	0	0.00	
370	9hk	938	PR	\$84,500	0.00	0	84,500	0.00			0	0.00	0	0.00	0	0.00	
370	9mk	939	PR	\$2,913,900	22.00	0	2,987,900	22.00			74,000	0.00	(74,000)	0.00	0	0.00	
370	9br	942	SEG	\$637,900	6.00	0	727,100	6.00			89,200	0.00	(89,200)	0.00	0	0.00	
370	9aw	946	SEG	\$24,700	0.00	0	24,700	0.00			0	0.00	0	0.00	0	0.00	
370	9jq	952	SEG	\$60,100	0.00	0	60,100	0.00			0	0.00	0	0.00	0	0.00	
370	9at	958	SEG	\$267,600	0.00	0	267,600	0.00	1		0	0.00	0	0.00	0	0.00	
370	4mv	959	SEG	\$920,200	7.50	0	875,900	7.50			(44,300)	0.00	44,300	0.00	0	0.00	
370	9mu	961	SEG	\$8,691,300	74.42	0	8,799,200	75.42			107,900	1.00	13,500	0.00	121,400	1.00	
370	9mv	964	SEG	\$1,447,000	9.00	0	1,434,900	9.00			(12,100)	0.00	(9,300)	0.00	(21,400)	0.00	
370	9is	966	SEG	\$138,100	1.00	0	138,700	1.00			600	0.00	(600)	0.00	0	0.00	
370	9mt	972	SEG	\$1,444,100	12.00	0	1,406,800	11.50			(37,300)	(0.50)	(12,300)	0.00	(49,600)	(0.50)	
370	9iq	975	SEG	\$502,800	1.00	0	502,900	1.00			100	0.00	(100)	0.00	0	0.00	
370	9mr	976	SEG	\$279,600	2.50	0	279,600	2.50			0	0.00	0	0.00	0	0.00	
370	9mw	978	SEG	\$211,100	1.50	0	218,400	1.50			7,300	0.00	(7,300)	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	9mq	984	SEG	\$381,400	3.50	0	362,100	3.50			(19,300)	0.00	19,300	0.00	0	0.00	
370	9nq	989	SEG	\$109,900	1.00	0	110,300	1.00			400	0.00	(400)	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	
Totals				289,748,600	2,038.76	0	290,821,500	2,037.76			1,072,900	(1.00)	(1,072,900)	0.00	0	(1.00)	difference attributable to project position in 464 ending

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 remove new funding requests
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY22**

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.

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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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
370	1ma	101	GPR	\$1,315,100	0.00	(65,800)	1,266,100	0.00	6	(49,000)	0.00	0	0.00	(49,000)	0.00
370	1kb	102	GPR	\$500,000	0.00	(25,000)	0	0.00	6	(500,000)	0.00	0	0.00	(500,000)	0.00
370	1fd	109	GPR	\$318,100	2.50	(15,900)	320,900	2.50		2,800	0.00	(2,800)	0.00	0	0.00
370	1gb	114	PR	\$97,400	1.00	(4,900)	101,600	1.00		4,200	0.00	(4,200)	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	1kk	134	PR	\$170,800	2.00	(8,500)	174,700	2.00		3,900	0.00	(3,900)	0.00	0	0.00
370	1mi	136	PR	\$661,400	3.00	(33,100)	728,800	4.00		67,400	1.00	(5,400)	0.00	62,000	1.00
370	1Lk	137	PR	\$82,700	0.50	(4,100)	83,000	0.50		300	0.00	(300)	0.00	0	0.00
370	1hk	138	PR	\$127,700	0.50	(6,400)	128,700	0.50		1,000	0.00	(1,000)	0.00	0	0.00
370	1mk	139	PR	\$285,300	1.00	(14,300)	286,700	1.00		1,400	0.00	(1,400)	0.00	0	0.00
370	1ku	143	SEG	\$1,620,100	3.50	(81,000)	1,626,100	3.50		6,000	0.00	(6,000)	0.00	0	0.00
370	1kv	144	SEG	\$1,426,600	8.09	(71,300)	1,322,800	8.09	6	(103,800)	0.00	3,800	0.00	(100,000)	0.00
370	1kw	145	SEG	\$196,100	0.00	(9,800)	195,400	0.00		(700)	0.00	700	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	1ky	148	SEG	\$58,100	0.00	(2,900)	57,900	0.00		(200)	0.00	200	0.00	0	0.00
370	1ht	153	SEG	\$777,000	0.00	(38,900)	776,100	0.00		(900)	0.00	900	0.00	0	0.00
370	1hr	159	SEG	\$236,700	0.00	(11,800)	236,400	0.00		(300)	0.00	300	0.00	0	0.00
370	1hu	160	SEG	\$357,600	0.00	(17,900)	357,000	0.00		(600)	0.00	600	0.00	0	0.00
370	1mu	161	SEG	\$58,556,200	469.11	(2,927,800)	55,128,100	442.11	1,6	(3,428,100)	(27.00)	(257,000)	0.00	(3,685,100)	(27.00)
370	1fs	163	SEG	\$910,100	9.00	(45,500)	966,900	9.00		56,800	0.00	(56,800)	0.00	0	0.00
370	1hv	168	SEG	\$121,600	0.00	(6,100)	0	0.00	6	(121,600)	0.00	0	0.00	(121,600)	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	1ms	172	SEG	\$310,500	0.00	(15,500)	310,500	0.00	1	0	0.00	0	0.00	0	0.00
370	1jr	173	SEG	\$271,800	0.00	(13,600)	271,600	0.00		(200)	0.00	200	0.00	0	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	1	0	0.00	0	0.00	0	0.00
370	1Ls	185	SEG	\$295,800	2.00	(14,800)	308,500	2.00		12,700	0.00	(12,700)	0.00	0	0.00
370	1Lq	188	SEG	\$48,400	0.00	(2,400)	48,200	0.00		(200)	0.00	200	0.00	0	0.00
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	1hw	191	SEG	\$464,000	3.00	(23,200)	468,400	3.00		4,400	0.00	(4,400)	0.00	0	0.00
370	1gt	195	SEG	\$9,900	0.00	(500)	9,900	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	\$402,100	0.00	(20,100)	400,700	0.00		(1,400)	0.00	1,400	0.00	0	0.00

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2021-22			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base		5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs		\$	FTE
				\$	FTE							\$	FTE		
370	2mv	254	SEG	\$52,716,800	413.58	(2,635,800)	50,555,000	392.08	3	(2,161,800)	(21.50)	(540,900)	0.00	(2,702,700)	(21.50)
370	2jr	257	SEG	\$245,500	0.00	(12,300)	245,500	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	2cq	259	SEG	\$100,500	0.00	(5,000)	100,500	0.00		0	0.00	0	0.00	0	0.00
370	2mv	269	SEG	\$903,400	7.00	(45,200)	257,900	2.00	3	(645,500)	(5.00)	(54,500)	0.00	(700,000)	(5.00)
370	2cu	282	SEG	\$350,000	0.00	(17,500)	350,000	0.00		0	0.00	0	0.00	0	0.00
370	3ma	301	GPR	\$1,647,600	13.77	(82,400)	1,636,300	13.77		(11,300)	0.00	11,300	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	3bg	336	PR	\$102,000	1.00	(5,100)	104,000	1.00		2,000	0.00	(2,000)	0.00	0	0.00
370	3ak	338	PR	\$1,258,900	9.00	(62,900)	1,284,900	9.00		26,000	0.00	(26,000)	0.00	0	0.00
370	3mu	361	SEG	\$22,561,400	164.88	(1,128,100)	22,024,000	164.38	1	(537,400)	(0.50)	465,600	0.00	(71,800)	(0.50)
370	3as	362	SEG	\$1,322,700	9.00	(66,100)	1,273,100	9.00		(49,600)	0.00	49,600	0.00	0	0.00
370	3ax	367	SEG	\$230,600	2.20	(11,500)	255,100	2.20		24,500	0.00	(24,500)	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	3aq	370	SEG	\$122,500	0.00	(6,100)	119,700	0.00		(2,800)	0.00	2,800	0.00	0	0.00
370	3mq	371	SEG	\$1,831,700	12.48	(91,600)	1,793,800	12.48		(37,900)	0.00	37,900	0.00	0	0.00
370	3ar	373	SEG	\$3,115,000	21.00	(155,800)	3,017,800	21.00		(97,200)	0.00	97,200	0.00	0	0.00
370	4ma	401	GPR	\$10,836,000	95.32	(541,800)	11,029,200	94.32	5	193,200	(1.00)	(281,300)	0.00	(88,100)	(1.00)
370	4af	414	GPR	\$50,000	0.00	(2,500)	15,000	0.00	5	(35,000)	0.00	0	0.00	(35,000)	0.00
370	4cn	415	PR	\$617,800	4.00	(30,900)	630,900	4.00		13,100	0.00	(13,100)	0.00	0	0.00
370	4dh	416	PR	\$1,030,800	9.00	(51,500)	849,700	7.50	5	(181,100)	(1.50)	(3,900)	0.00	(185,000)	(1.50)
370	4ah	419	PR	\$214,900	0.00	(10,700)	214,900	0.00		0	0.00	0	0.00	0	0.00
370	4aj	421	PR	\$296,700	2.50	(14,800)	60,200	1.00	5	(236,500)	(1.50)	(8,500)	0.00	(245,000)	(1.50)
370	4cl	423	PR	\$144,500	1.50	(7,200)	0	0.00	5	(144,500)	(1.50)	9,000	0.00	(135,500)	(1.50)
370	4bo	424	PR	\$2,209,100	19.50	(110,500)	2,179,800	17.50	5	(29,300)	(2.00)	(83,700)	0.00	(113,000)	(2.00)
370	4dg	425	PR	\$2,804,300	26.00	(140,200)	2,449,100	24.25	5	(355,200)	(1.75)	52,500	0.00	(302,700)	(1.75)
370	4bl	426	PR	\$141,000	1.50	(7,100)	159,700	1.50		18,700	0.00	(18,700)	0.00	0	0.00
370	4mi	429	PR	\$199,400	2.00	(10,000)	188,500	2.00		(10,900)	0.00	10,900	0.00	0	0.00
370	4cg	431	PR	\$694,300	6.00	(34,700)	677,600	6.00		(16,700)	0.00	16,700	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	4ai	433	PR	\$849,400	4.00	(42,500)	830,200	4.00		(19,200)	0.00	19,200	0.00	0	0.00
370	4cm	434	PR	\$1,428,900	12.00	(71,400)	1,316,900	12.00		(112,000)	0.00	112,000	0.00	0	0.00
370	4co	437	PR	\$6,590,900	57.00	(329,500)	6,126,900	50.75	5	(464,000)	(6.25)	(26,200)	0.00	(490,200)	(6.25)
370	4mq	460	SEG	\$65,900	0.65	(3,300)	67,100	0.65		1,200	0.00	(1,200)	0.00	0	0.00
370	4mq	461	SEG	\$7,555,000	62.57	(377,800)	8,110,100	63.57		555,100	1.00	(424,300)	0.00	130,800	1.00
370	4ar	463	SEG	\$91,900	0.00	(4,600)	91,900	0.00		0	0.00	0	0.00	0	0.00
370	4cq	464	SEG	\$112,600	1.00	(5,600)	0	0.00		(112,600)	(1.00)	112,600	0.00	0	(1.00)
370	4aq	465	SEG	\$2,465,500	13.00	(123,300)	2,200,300	13.00	5	(265,200)	0.00	(32,800)	0.00	(298,000)	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	\$19,000	0.25	(1,000)	21,500	0.25		2,500	0.00	(2,500)	0.00	0	0.00
370	4mv	471	SEG	\$344,200	3.00	(17,200)	353,200	3.00		9,000	0.00	(9,000)	0.00	0	0.00
370	4dv	472	SEG	\$2,292,700	0.00	(114,600)	2,292,700	0.00		0	0.00	0	0.00	0	0.00
370	4eq	473	SEG	\$238,200	2.00	(11,900)	215,300	2.00		(22,900)	0.00	22,900	0.00	0	0.00
370	4mt	474	SEG	\$556,300	5.00	(27,800)	537,300	5.00		(19,000)	0.00	19,000	0.00	0	0.00
370	4dw	476	SEG	\$3,743,700	31.95	(187,200)	3,347,000	29.95	5	(396,700)	(2.00)	(103,300)	0.00	(500,000)	(2.00)
370	4hq	477	SEG	\$1,587,800	13.50	(79,400)	1,407,900	11.75	5	(179,900)	(1.75)	(4,500)	0.00	(184,400)	(1.75)
370	4mr	478	SEG	\$266,600	2.50	(13,300)	128,500	1.00	5	(138,100)	(1.50)	(4,900)	0.00	(143,000)	(1.50)
370	4hr	479	SEG	\$152,500	1.00	(7,600)	154,500	1.00		2,000	0.00	(2,000)	0.00	0	0.00
370	4bt	485	SEG	\$1,386,900	4.50	(69,300)	1,466,700	4.50		79,800	0.00	(79,800)	0.00	0	0.00
370	4ks	497	SEG	\$68,500	0.00	(3,400)	68,300	0.00		(200)	0.00	200	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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
370	7ha	712	GPR	\$144,400	0.00	(7,200)	144,400	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	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	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	7hq	781	SEG	\$372,400	0.00	(18,600)	372,400	0.00		0	0.00	0	0.00	0	0.00
370	8ma	801	GPR	\$3,704,300	15.47	(185,200)	3,648,700	15.63		(55,600)	0.16	67,700	0.00	12,100	0.16
370	8ni	805	PR	\$32,700	0.00	(1,600)	32,700	0.00		0	0.00	0	0.00	0	0.00
370	8mk	831	PR	\$4,103,600	8.50	(205,200)	4,052,300	7.50		(51,300)	(1.00)	(10,700)	0.00	(62,000)	(1.00)
370	8nk	832	PR	\$1,279,300	8.50	(64,000)	1,254,300	8.50		(25,000)	0.00	25,000	0.00	0	0.00
370	8mu	861	SEG	\$25,707,500	169.02	(1,285,400)	23,973,000	168.52	2	(1,734,500)	(0.50)	65,000	0.00	(1,669,500)	(0.50)
370	8mv	863	SEG	\$2,348,400	1.40	(117,400)	2,245,600	1.40		(102,800)	0.00	102,800	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	\$467,900	0.50	(23,400)	427,800	0.50		(40,100)	0.00	40,100	0.00	0	0.00
370	8mr	869	SEG	\$394,500	0.00	(19,700)	356,400	0.00		(38,100)	0.00	38,100	0.00	0	0.00
370	8mq	884	SEG	\$1,047,500	0.75	(52,400)	956,600	0.75		(90,900)	0.00	90,900	0.00	0	0.00
370	9ma	901	GPR	\$9,876,200	96.46	(493,800)	10,106,600	96.30		230,400	(0.16)	(242,500)	0.00	(12,100)	(0.16)
370	9ap	911	SEG	\$1,209,300	12.50	(60,500)	1,218,400	12.50		9,100	0.00	(9,100)	0.00	0	0.00
370	9gi	914	PR	\$98,800	1.00	(4,900)	74,700	1.00		(24,100)	0.00	24,100	0.00	0	0.00
370	9gh	915	PR	\$76,300	0.00	(3,800)	76,300	0.00		0	0.00	0	0.00	0	0.00
370	9bj	918	PR	\$1,838,900	16.50	(91,900)	1,828,400	16.50		(10,500)	0.00	10,500	0.00	0	0.00
370	9mi	921	PR	\$419,000	0.00	(21,000)	418,100	0.00		(900)	0.00	900	0.00	0	0.00
370	9bi	922	PR	\$1,435,400	13.00	(71,800)	1,538,200	13.00		102,800	0.00	(102,800)	0.00	0	0.00
370	9ag	923	PR	\$87,100	1.00	(4,400)	92,600	1.00		5,500	0.00	(5,500)	0.00	0	0.00
370	9fj	926	PR	\$684,000	5.14	(34,200)	679,300	5.14		(4,700)	0.00	4,700	0.00	0	0.00
370	9mh	929	PR	\$477,400	5.75	(23,900)	490,800	5.75		13,400	0.00	(28,600)	0.00	(15,200)	0.00
370	9fl	935	PR	\$131,000	1.50	(6,600)	102,600	1.50		(28,400)	0.00	28,400	0.00	0	0.00
370	9hk	938	PR	\$84,500	0.00	(4,200)	84,500	0.00		0	0.00	0	0.00	0	0.00
370	9mk	939	PR	\$2,913,900	22.00	(145,700)	2,251,100	20.00	4	(662,800)	(2.00)	(74,000)	0.00	(736,800)	(2.00)
370	9br	942	SEG	\$637,900	6.00	(31,900)	727,100	6.00		89,200	0.00	(89,200)	0.00	0	0.00
370	9aw	946	SEG	\$24,700	0.00	(1,200)	24,700	0.00		0	0.00	0	0.00	0	0.00
370	9jq	952	SEG	\$60,100	0.00	(3,000)	60,100	0.00		0	0.00	0	0.00	0	0.00
370	9at	958	SEG	\$267,600	0.00	(13,400)	267,600	0.00	1	0	0.00	0	0.00	0	0.00
370	4mv	959	SEG	\$920,200	7.50	(46,000)	875,900	7.50		(44,300)	0.00	44,300	0.00	0	0.00
370	9mu	961	SEG	\$8,691,300	74.42	(434,600)	8,057,400	66.42	4	(633,900)	(8.00)	13,500	0.00	(620,400)	(8.00)
370	9mv	964	SEG	\$1,447,000	9.00	(72,400)	1,034,900	9.00	4	(412,100)	0.00	(9,300)	0.00	(421,400)	0.00
370	9is	966	SEG	\$138,100	1.00	(6,900)	138,700	1.00		600	0.00	(600)	0.00	0	0.00
370	9mt	972	SEG	\$1,444,100	12.00	(72,200)	1,061,700	9.50	4	(382,400)	(2.50)	(12,300)	0.00	(394,700)	(2.50)
370	9iq	975	SEG	\$502,800	1.00	(25,100)	502,900	1.00		100	0.00	(100)	0.00	0	0.00
370	9mr	976	SEG	\$279,600	2.50	(14,000)	279,600	2.50		0	0.00	0	0.00	0	0.00
370	9mw	978	SEG	\$211,100	1.50	(10,600)	218,400	1.50		7,300	0.00	(7,300)	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	9mq	984	SEG	\$381,400	3.50	(19,100)	362,100	3.50		(19,300)	0.00	19,300	0.00	0	0.00
370	9nq	989	SEG	\$109,900	1.00	(5,500)	0	0.00	4	(109,900)	(1.00)	(400)	0.00	(110,300)	(1.00)
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
Totals				289,748,600	2,038.76	(14,487,600)	276,333,900	1,950.01		(13,414,700)	(88.75)	(1,072,900)	0.00	(14,487,600)	(88.75)

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

Target Reduction = (14,487,600)

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE

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

Difference = 0
Should equal \$0

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

- 1 Remove new funding requests
- 2 Internal Services Division operations reductions
- 3 Forestry Division operations reductions
- 4 External Services Division operations reductions
- 5 Environmental Management Division operations reductions
- 6 Fish, Wildlife and Parks Division operations reductions

ACT 201

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

FY: **FY23**

Agency: **DNR - 370**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2022-23			Change from Adj Base			(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE		
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	1kb	102	GPR	\$500,000	0.00	0	500,000	0.00		0	0.00	0	0.00	0	0.00		
370	1fd	109	GPR	\$318,100	2.50	0	320,900	2.50		2,800	0.00	(2,800)	0.00	0	0.00		
370	1gb	114	PR	\$97,400	1.00	0	101,600	1.00		4,200	0.00	(4,200)	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	1kk	134	PR	\$170,800	2.00	0	174,700	2.00		3,900	0.00	(3,900)	0.00	0	0.00		
370	1mi	136	PR	\$661,400	3.00	0	728,800	4.00		67,400	1.00	(5,400)	0.00	62,000	1.00		
370	1Lk	137	PR	\$82,700	0.50	0	83,000	0.50		300	0.00	(300)	0.00	0	0.00		
370	1hk	138	PR	\$127,700	0.50	0	128,700	0.50		1,000	0.00	(1,000)	0.00	0	0.00		
370	1mk	139	PR	\$285,300	1.00	0	286,700	1.00		1,400	0.00	(1,400)	0.00	0	0.00		
370	1ku	143	SEG	\$1,620,100	3.50	0	1,626,100	3.50		6,000	0.00	(6,000)	0.00	0	0.00		
370	1kv	144	SEG	\$1,426,600	8.09	0	1,422,800	8.09		(3,800)	0.00	3,800	0.00	0	0.00		
370	1kw	145	SEG	\$196,100	0.00	0	195,400	0.00		(700)	0.00	700	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	1ky	148	SEG	\$58,100	0.00	0	57,900	0.00		(200)	0.00	200	0.00	0	0.00		
370	1ht	153	SEG	\$777,000	0.00	0	776,100	0.00		(900)	0.00	900	0.00	0	0.00		
370	1hr	159	SEG	\$236,700	0.00	0	236,400	0.00		(300)	0.00	300	0.00	0	0.00		
370	1hu	160	SEG	\$357,600	0.00	0	357,000	0.00		(600)	0.00	600	0.00	0	0.00		
370	1mu	161	SEG	\$58,556,200	469.11	0	58,813,200	469.11	1	257,000	0.00	(257,000)	0.00	0	0.00		
370	1fs	163	SEG	\$910,100	9.00	0	966,900	9.00		56,800	0.00	(56,800)	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	1kq	169	SEG	\$297,000	0.00	0	297,000	0.00		0	0.00	0	0.00	0	0.00		
370	1ms	172	SEG	\$310,500	0.00	0	310,500	0.00	1	0	0.00	0	0.00	0	0.00		
370	1jr	173	SEG	\$271,800	0.00	0	271,600	0.00		(200)	0.00	200	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	1	0	0.00	0	0.00	0	0.00		
370	1Ls	185	SEG	\$295,800	2.00	0	308,500	2.00		12,700	0.00	(12,700)	0.00	0	0.00		
370	1Lq	188	SEG	\$48,400	0.00	0	48,200	0.00		(200)	0.00	200	0.00	0	0.00		
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	1hw	191	SEG	\$464,000	3.00	0	468,400	3.00		4,400	0.00	(4,400)	0.00	0	0.00		
370	1gt	195	SEG	\$9,900	0.00	0	9,900	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	\$402,100	0.00	0	400,700	0.00		(1,400)	0.00	1,400	0.00	0	0.00		
370	2mv	254	SEG	\$52,716,800	413.58	0	53,295,100	414.08		578,300	0.50	(540,900)	0.00	37,400	0.50		
370	2jr	257	SEG	\$245,500	0.00	0	245,500	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	2cq	259	SEG	\$100,500	0.00	0	100,500	0.00		0	0.00	0	0.00	0	0.00		
370	2mv	269	SEG	\$903,400	7.00	0	957,900	7.00		54,500	0.00	(54,500)	0.00	0	0.00		
370	2cu	282	SEG	\$350,000	0.00	0	350,000	0.00		0	0.00	0	0.00	0	0.00		
370	3ma	301	GPR	\$1,647,600	13.77	0	1,636,300	13.77		(11,300)	0.00	11,300	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	3bg	336	PR	\$102,000	1.00	0	104,000	1.00		2,000	0.00	(2,000)	0.00	0	0.00		
370	3ak	338	PR	\$1,258,900	9.00	0	1,284,900	9.00		26,000	0.00	(26,000)	0.00	0	0.00		
370	3mu	361	SEG	\$22,561,400	164.88	0	22,024,000	164.38	1	(537,400)	(0.50)	465,600	0.00	(71,800)	(0.50)		
370	3as	362	SEG	\$1,322,700	9.00	0	1,273,100	9.00		(49,600)	0.00	49,600	0.00	0	0.00		
370	3ax	367	SEG	\$230,600	2.20	0	255,100	2.20		24,500	0.00	(24,500)	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	3aq	370	SEG	\$122,500	0.00	0	119,700	0.00		(2,800)	0.00	2,800	0.00	0	0.00		
370	3mq	371	SEG	\$1,831,700	12.48	0	1,793,800	12.48		(37,900)	0.00	37,900	0.00	0	0.00		
370	3ar	373	SEG	\$3,115,000	21.00	0	3,017,800	21.00		(97,200)	0.00	97,200	0.00	0	0.00		
370	4ma	401	GPR	\$10,836,000	95.32	0	11,117,300	95.32		281,300	0.00	(281,300)	0.00	0	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	4cn	415	PR	\$617,800	4.00	0	630,900	4.00		13,100	0.00	(13,100)	0.00	0	0.00		
370	4dh	416	PR	\$1,030,800	9.00	0	1,034,700	9.00		3,900	0.00	(3,900)	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	4aj	421	PR	\$296,700	2.50	0	305,200	2.50		8,500	0.00	(8,500)	0.00	0	0.00		

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
370	4cl	423	PR	\$144,500	1.50	0	135,500	1.50			(9,000)	0.00	9,000	0.00	0	0.00
370	4bo	424	PR	\$2,209,100	19.50	0	2,292,800	19.50			83,700	0.00	(83,700)	0.00	0	0.00
370	4dg	425	PR	\$2,804,300	26.00	0	2,751,800	26.00			(52,500)	0.00	52,500	0.00	0	0.00
370	4bL	426	PR	\$141,000	1.50	0	159,700	1.50			18,700	0.00	(18,700)	0.00	0	0.00
370	4mi	429	PR	\$199,400	2.00	0	188,500	2.00			(10,900)	0.00	10,900	0.00	0	0.00
370	4cg	431	PR	\$694,300	6.00	0	677,600	6.00			(16,700)	0.00	16,700	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	4ai	433	PR	\$849,400	4.00	0	830,200	4.00			(19,200)	0.00	19,200	0.00	0	0.00
370	4cm	434	PR	\$1,428,900	12.00	0	1,316,900	12.00			(112,000)	0.00	112,000	0.00	0	0.00
370	4co	437	PR	\$6,590,900	57.00	0	6,632,300	57.00			41,400	0.00	(26,200)	0.00	15,200	0.00
370	4mq	460	SEG	\$65,900	0.65	0	67,100	0.65			1,200	0.00	(1,200)	0.00	0	0.00
370	4mq	461	SEG	\$7,555,000	62.57	0	8,110,100	63.57			555,100	1.00	(424,300)	0.00	130,800	1.00
370	4ar	463	SEG	\$91,900	0.00	0	91,900	0.00			0	0.00	0	0.00	0	0.00
370	4cq	464	SEG	\$112,600	1.00	0	0	0.00			(112,600)	(1.00)	112,600	0.00	0	(1.00)
370	4aq	465	SEG	\$2,465,500	13.00	0	2,498,300	13.00			32,800	0.00	(32,800)	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	\$19,000	0.25	0	21,500	0.25			2,500	0.00	(2,500)	0.00	0	0.00
370	4mv	471	SEG	\$344,200	3.00	0	353,200	3.00			9,000	0.00	(9,000)	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	4eq	473	SEG	\$238,200	2.00	0	215,300	2.00			(22,900)	0.00	22,900	0.00	0	0.00
370	4mt	474	SEG	\$556,300	5.00	0	537,300	5.00			(19,000)	0.00	19,000	0.00	0	0.00
370	4dw	476	SEG	\$3,743,700	31.95	0	3,847,000	31.95			103,300	0.00	(103,300)	0.00	0	0.00
370	4hq	477	SEG	\$1,587,800	13.50	0	1,482,900	12.50			(104,900)	(1.00)	(4,500)	0.00	(109,400)	(1.00)
370	4mr	478	SEG	\$266,600	2.50	0	271,500	2.50			4,900	0.00	(4,900)	0.00	0	0.00
370	4hr	479	SEG	\$152,500	1.00	0	154,500	1.00			2,000	0.00	(2,000)	0.00	0	0.00
370	4bt	485	SEG	\$1,386,900	4.50	0	1,466,700	4.50			79,800	0.00	(79,800)	0.00	0	0.00
370	4ks	497	SEG	\$68,500	0.00	0	68,300	0.00			(200)	0.00	200	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	7ha	712	GPR	\$144,400	0.00	0	144,400	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	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	7mr	779	SEG	\$2,000,000	0.00	0	2,000,000	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	8ma	801	GPR	\$3,704,300	15.47	0	3,649,000	15.63			(55,300)	0.16	67,400	0.00	12,100	0.16
370	8ni	805	PR	\$32,700	0.00	0	32,700	0.00			0	0.00	0	0.00	0	0.00
370	8mk	831	PR	\$4,103,600	8.50	0	4,052,300	7.50			(51,300)	(1.00)	(10,700)	0.00	(62,000)	(1.00)
370	8nk	832	PR	\$1,279,300	8.50	0	1,254,300	8.50			(25,000)	0.00	25,000	0.00	0	0.00
370	8mu	861	SEG	\$25,707,500	169.02	0	25,617,400	168.52			(90,100)	(0.50)	52,700	0.00	(37,400)	(0.50)
370	8mv	863	SEG	\$2,348,400	1.40	0	2,250,800	1.40			(97,600)	0.00	97,600	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	\$467,900	0.50	0	429,600	0.50			(38,300)	0.00	38,300	0.00	0	0.00
370	8mr	869	SEG	\$394,500	0.00	0	358,100	0.00			(36,400)	0.00	36,400	0.00	0	0.00
370	8mq	884	SEG	\$1,047,500	0.75	0	961,200	0.75			(86,300)	0.00	86,300	0.00	0	0.00
370	9ma	901	GPR	\$9,876,200	96.46	0	10,106,600	96.30			230,400	(0.16)	(242,500)	0.00	(12,100)	(0.16)
370	9ap	911	SEG	\$1,209,300	12.50	0	1,218,400	12.50			9,100	0.00	(9,100)	0.00	0	0.00
370	9gi	914	PR	\$98,800	1.00	0	74,700	1.00			(24,100)	0.00	24,100	0.00	0	0.00
370	9gh	915	PR	\$76,300	0.00	0	76,300	0.00			0	0.00	0	0.00	0	0.00
370	9bj	918	PR	\$1,838,900	16.50	0	1,828,400	16.50			(10,500)	0.00	10,500	0.00	0	0.00
370	9mi	921	PR	\$419,000	0.00	0	418,100	0.00			(900)	0.00	900	0.00	0	0.00
370	9bi	922	PR	\$1,435,400	13.00	0	1,538,200	13.00			102,800	0.00	(102,800)	0.00	0	0.00
370	9ag	923	PR	\$87,100	1.00	0	92,600	1.00			5,500	0.00	(5,500)	0.00	0	0.00
370	9fj	926	PR	\$684,000	5.14	0	679,300	5.14			(4,700)	0.00	4,700	0.00	0	0.00
370	9mh	929	PR	\$477,400	5.75	0	490,800	5.75			13,400	0.00	(28,600)	0.00	(15,200)	0.00
370	9fL	935	PR	\$131,000	1.50	0	102,600	1.50			(28,400)	0.00	28,400	0.00	0	0.00
370	9hk	938	PR	\$84,500	0.00	0	84,500	0.00			0	0.00	0	0.00	0	0.00
370	9mk	939	PR	\$2,913,900	22.00	0	2,987,900	22.00			74,000	0.00	(74,000)	0.00	0	0.00
370	9br	942	SEG	\$637,900	6.00	0	727,100	6.00			89,200	0.00	(89,200)	0.00	0	0.00
370	9aw	946	SEG	\$24,700	0.00	0	24,700	0.00			0	0.00	0	0.00	0	0.00
370	9jq	952	SEG	\$60,100	0.00	0	60,100	0.00			0	0.00	0	0.00	0	0.00
370	9at	958	SEG	\$267,600	0.00	0	267,600	0.00	1		0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		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	\$
370	4mv	959	SEG	\$920,200	7.50	0	875,900	7.50		(44,300)	0.00	44,300	0.00	0	0.00
370	9mu	961	SEG	\$8,691,300	74.42	0	8,799,200	75.42		107,900	1.00	13,500	0.00	121,400	1.00
370	9mv	964	SEG	\$1,447,000	9.00	0	1,434,900	9.00		(12,100)	0.00	(9,300)	0.00	(21,400)	0.00
370	9is	966	SEG	\$138,100	1.00	0	138,700	1.00		600	0.00	(600)	0.00	0	0.00
370	9mt	972	SEG	\$1,444,100	12.00	0	1,406,800	11.50		(37,300)	(0.50)	(12,300)	0.00	(49,600)	(0.50)
370	9iq	975	SEG	\$502,800	1.00	0	502,900	1.00		100	0.00	(100)	0.00	0	0.00
370	9mr	976	SEG	\$279,600	2.50	0	279,600	2.50		0	0.00	0	0.00	0	0.00
370	9mw	978	SEG	\$211,100	1.50	0	218,400	1.50		7,300	0.00	(7,300)	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	9mq	984	SEG	\$381,400	3.50	0	362,100	3.50		(19,300)	0.00	19,300	0.00	0	0.00
370	9nq	989	SEG	\$109,900	1.00	0	110,300	1.00		400	0.00	(400)	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
Totals				289,748,600	2,038.76	0	290,847,400	2,037.76		1,098,800	(1.00)	(1,098,800)	0.00	0	(1.00)

difference attributable to project position in 464 ending

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 remove new funding requests
 - 2
 - 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY23**

Agency: **DNR - 370**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		5% Reduction Target	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
370	1ma	101	GPR	\$1,315,100	0.00	(65,800)	1,266,100	0.00	6	(49,000)	0.00	0	0.00	(49,000)	0.00
370	1kb	102	GPR	\$500,000	0.00	(25,000)	0	0.00	6	(500,000)	0.00	0	0.00	(500,000)	0.00
370	1fd	109	GPR	\$318,100	2.50	(15,900)	320,900	2.50		2,800	0.00	(2,800)	0.00	0	0.00
370	1gb	114	PR	\$97,400	1.00	(4,900)	101,600	1.00		4,200	0.00	(4,200)	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	1kk	134	PR	\$170,800	2.00	(8,500)	174,700	2.00		3,900	0.00	(3,900)	0.00	0	0.00
370	1mi	136	PR	\$661,400	3.00	(33,100)	728,800	4.00		67,400	1.00	(5,400)	0.00	62,000	1.00
370	1lk	137	PR	\$82,700	0.50	(4,100)	83,000	0.50		300	0.00	(300)	0.00	0	0.00
370	1hk	138	PR	\$127,700	0.50	(6,400)	128,700	0.50		1,000	0.00	(1,000)	0.00	0	0.00
370	1mk	139	PR	\$285,300	1.00	(14,300)	286,700	1.00		1,400	0.00	(1,400)	0.00	0	0.00
370	1ku	143	SEG	\$1,620,100	3.50	(81,000)	1,626,100	3.50		6,000	0.00	(6,000)	0.00	0	0.00
370	1kv	144	SEG	\$1,426,600	8.09	(71,300)	1,322,800	8.09	6	(103,800)	0.00	3,800	0.00	(100,000)	0.00
370	1kw	145	SEG	\$196,100	0.00	(9,800)	195,400	0.00		(700)	0.00	700	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	1ky	148	SEG	\$58,100	0.00	(2,900)	57,900	0.00		(200)	0.00	200	0.00	0	0.00
370	1ht	153	SEG	\$777,000	0.00	(38,900)	776,100	0.00		(900)	0.00	900	0.00	0	0.00
370	1hr	159	SEG	\$236,700	0.00	(11,800)	236,400	0.00		(300)	0.00	300	0.00	0	0.00
370	1hu	160	SEG	\$357,600	0.00	(17,900)	357,000	0.00		(600)	0.00	600	0.00	0	0.00
370	1mu	161	SEG	\$58,556,200	469.11	(2,927,800)	55,128,100	442.11	1,6	(3,428,100)	(27.00)	(257,000)	0.00	(3,685,100)	(27.00)
370	1fs	163	SEG	\$910,100	9.00	(45,500)	966,900	9.00		56,800	0.00	(56,800)	0.00	0	0.00
370	1hv	168	SEG	\$121,600	0.00	(6,100)	0	0.00	6	(121,600)	0.00	0	0.00	(121,600)	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	1ms	172	SEG	\$310,500	0.00	(15,500)	310,500	0.00	1	0	0.00	0	0.00	0	0.00
370	1jr	173	SEG	\$271,800	0.00	(13,600)	271,600	0.00		(200)	0.00	200	0.00	0	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	1	0	0.00	0	0.00	0	0.00
370	1ls	185	SEG	\$295,800	2.00	(14,800)	308,500	2.00		12,700	0.00	(12,700)	0.00	0	0.00
370	1lq	188	SEG	\$48,400	0.00	(2,400)	48,200	0.00		(200)	0.00	200	0.00	0	0.00
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	1hw	191	SEG	\$464,000	3.00	(23,200)	468,400	3.00		4,400	0.00	(4,400)	0.00	0	0.00
370	1gt	195	SEG	\$9,900	0.00	(500)	9,900	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	\$402,100	0.00	(20,100)	400,700	0.00		(1,400)	0.00	1,400	0.00	0	0.00
370	2mv	254	SEG	\$52,716,800	413.58	(2,635,800)	50,555,000	392.08		(2,161,800)	(21.50)	(540,900)	0.00	(2,702,700)	(21.50)
370	2jr	257	SEG	\$245,500	0.00	(12,300)	245,500	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	2cq	259	SEG	\$100,500	0.00	(5,000)	100,500	0.00		0	0.00	0	0.00	0	0.00
370	2mv	269	SEG	\$903,400	7.00	(45,200)	257,900	2.00	3	(645,500)	(5.00)	(54,500)	0.00	(700,000)	(5.00)
370	2cu	282	SEG	\$350,000	0.00	(17,500)	350,000	0.00		0	0.00	0	0.00	0	0.00
370	3ma	301	GPR	\$1,647,600	13.77	(82,400)	1,636,300	13.77		(11,300)	0.00	11,300	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	3bg	336	PR	\$102,000	1.00	(5,100)	104,000	1.00		2,000	0.00	(2,000)	0.00	0	0.00
370	3ak	338	PR	\$1,258,900	9.00	(62,900)	1,284,900	9.00		26,000	0.00	(26,000)	0.00	0	0.00
370	3mu	361	SEG	\$22,561,400	164.88	(1,128,100)	22,024,000	164.38	1	(537,400)	(0.50)	465,600	0.00	(71,800)	(0.50)

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base	5% Reduction	Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
				\$	FTE										
370	3as	362	SEG	\$1,322,700	9.00	(66,100)	1,273,100	9.00		(49,600)	0.00	49,600	0.00	0	0.00
370	3ax	367	SEG	\$230,600	2.20	(11,500)	255,100	2.20		24,500	0.00	(24,500)	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	3aq	370	SEG	\$122,500	0.00	(6,100)	119,700	0.00		(2,800)	0.00	2,800	0.00	0	0.00
370	3mq	371	SEG	\$1,831,700	12.48	(91,600)	1,793,800	12.48		(37,900)	0.00	37,900	0.00	0	0.00
370	3ar	373	SEG	\$3,115,000	21.00	(155,800)	3,017,800	21.00		(97,200)	0.00	97,200	0.00	0	0.00
370	4ma	401	GPR	\$10,836,000	95.32	(541,800)	11,029,200	94.32	5	193,200	(1.00)	(281,300)	0.00	(88,100)	(1.00)
370	4af	414	GPR	\$50,000	0.00	(2,500)	15,000	0.00	5	(35,000)	0.00	0	0.00	(35,000)	0.00
370	4cn	415	PR	\$617,800	4.00	(30,900)	630,900	4.00		13,100	0.00	(13,100)	0.00	0	0.00
370	4dh	416	PR	\$1,030,800	9.00	(51,500)	849,700	7.50	5	(181,100)	(1.50)	(3,900)	0.00	(185,000)	(1.50)
370	4ah	419	PR	\$214,900	0.00	(10,700)	214,900	0.00		0	0.00	0	0.00	0	0.00
370	4aj	421	PR	\$296,700	2.50	(14,800)	60,200	1.00	5	(236,500)	(1.50)	(8,500)	0.00	(245,000)	(1.50)
370	4cL	423	PR	\$144,500	1.50	(7,200)	0	0.00	5	(144,500)	(1.50)	9,000	0.00	(135,500)	(1.50)
370	4bo	424	PR	\$2,209,100	19.50	(110,500)	2,179,800	17.50	5	(29,300)	(2.00)	(83,700)	0.00	(113,000)	(2.00)
370	4dg	425	PR	\$2,804,300	26.00	(140,200)	2,449,100	24.25	5	(355,200)	(1.75)	52,500	0.00	(302,700)	(1.75)
370	4bL	426	PR	\$141,000	1.50	(7,100)	159,700	1.50		18,700	0.00	(18,700)	0.00	0	0.00
370	4mi	429	PR	\$199,400	2.00	(10,000)	188,500	2.00		(10,900)	0.00	10,900	0.00	0	0.00
370	4cg	431	PR	\$694,300	6.00	(34,700)	677,600	6.00		(16,700)	0.00	16,700	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	4ai	433	PR	\$849,400	4.00	(42,500)	830,200	4.00		(19,200)	0.00	19,200	0.00	0	0.00
370	4cm	434	PR	\$1,428,900	12.00	(71,400)	1,316,900	12.00		(112,000)	0.00	112,000	0.00	0	0.00
370	4co	437	PR	\$6,590,900	57.00	(329,500)	6,126,900	50.75	5	(464,000)	(6.25)	(26,200)	0.00	(490,200)	(6.25)
370	4mq	460	SEG	\$65,900	0.65	(3,300)	67,100	0.65		1,200	0.00	(1,200)	0.00	0	0.00
370	4mq	461	SEG	\$7,555,000	62.57	(377,800)	8,110,100	63.57		555,100	1.00	(424,300)	0.00	130,800	1.00
370	4ar	463	SEG	\$91,900	0.00	(4,600)	91,900	0.00		0	0.00	0	0.00	0	0.00
370	4cq	464	SEG	\$112,600	1.00	(5,600)	0	0.00		(112,600)	(1.00)	112,600	0.00	0	(1.00)
370	4aq	465	SEG	\$2,465,500	13.00	(123,300)	2,200,300	13.00	5	(265,200)	0.00	(32,800)	0.00	(298,000)	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	\$19,000	0.25	(1,000)	21,500	0.25		2,500	0.00	(2,500)	0.00	0	0.00
370	4mv	471	SEG	\$344,200	3.00	(17,200)	353,200	3.00		9,000	0.00	(9,000)	0.00	0	0.00
370	4dv	472	SEG	\$2,292,700	0.00	(114,600)	2,292,700	0.00		0	0.00	0	0.00	0	0.00
370	4eq	473	SEG	\$238,200	2.00	(11,900)	215,300	2.00		(22,900)	0.00	22,900	0.00	0	0.00
370	4mt	474	SEG	\$556,300	5.00	(27,800)	537,300	5.00		(19,000)	0.00	19,000	0.00	0	0.00
370	4dw	476	SEG	\$3,743,700	31.95	(187,200)	3,347,000	29.95	5	(396,700)	(2.00)	(103,300)	0.00	(500,000)	(2.00)
370	4hq	477	SEG	\$1,587,800	13.50	(79,400)	1,407,900	11.75	5	(179,900)	(1.75)	(4,500)	0.00	(184,400)	(1.75)
370	4mr	478	SEG	\$266,600	2.50	(13,300)	128,500	1.00	5	(138,100)	(1.50)	(4,900)	0.00	(143,000)	(1.50)
370	4hr	479	SEG	\$152,500	1.00	(7,600)	154,500	1.00		2,000	0.00	(2,000)	0.00	0	0.00
370	4bt	485	SEG	\$1,386,900	4.50	(69,300)	1,466,700	4.50		79,800	0.00	(79,800)	0.00	0	0.00
370	4ks	497	SEG	\$68,500	0.00	(3,400)	68,300	0.00		(200)	0.00	200	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	7ha	712	GPR	\$144,400	0.00	(7,200)	144,400	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	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	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	7hq	781	SEG	\$372,400	0.00	(18,600)	372,400	0.00		0	0.00	0	0.00	0	0.00
370	8ma	801	GPR	\$3,704,300	15.47	(185,200)	3,649,000	15.63		(55,300)	0.16	67,400	0.00	12,100	0.16
370	8ni	805	PR	\$32,700	0.00	(1,600)	32,700	0.00		0	0.00	0	0.00	0	0.00
370	8mk	831	PR	\$4,103,600	8.50	(205,200)	4,052,300	7.50		(51,300)	(1.00)	(10,700)	0.00	(62,000)	(1.00)
370	8nk	832	PR	\$1,279,300	8.50	(64,000)	1,254,300	8.50		(25,000)	0.00	25,000	0.00	0	0.00

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base	5% Reduction	Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
				\$	FTE										
370	8mu	861	SEG	\$25,707,500	169.02	(1,285,400)	23,985,300	168.52	2	(1,722,200)	(0.50)	52,700	0.00	(1,669,500)	(0.50)
370	8mv	863	SEG	\$2,348,400	1.40	(117,400)	2,250,800	1.40		(97,600)	0.00	97,600	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	\$467,900	0.50	(23,400)	429,600	0.50		(38,300)	0.00	38,300	0.00	0	0.00
370	8mr	869	SEG	\$394,500	0.00	(19,700)	358,100	0.00		(36,400)	0.00	36,400	0.00	0	0.00
370	8mq	884	SEG	\$1,047,500	0.75	(52,400)	961,200	0.75		(86,300)	0.00	86,300	0.00	0	0.00
370	9ma	901	GPR	\$9,876,200	96.46	(493,800)	10,106,600	96.30		230,400	(0.16)	(242,500)	0.00	(12,100)	(0.16)
370	9ap	911	SEG	\$1,209,300	12.50	(60,500)	1,218,400	12.50		9,100	0.00	(9,100)	0.00	0	0.00
370	9gi	914	PR	\$98,800	1.00	(4,900)	74,700	1.00		(24,100)	0.00	24,100	0.00	0	0.00
370	9gh	915	PR	\$76,300	0.00	(3,800)	76,300	0.00		0	0.00	0	0.00	0	0.00
370	9bj	918	PR	\$1,838,900	16.50	(91,900)	1,828,400	16.50		(10,500)	0.00	10,500	0.00	0	0.00
370	9mi	921	PR	\$419,000	0.00	(21,000)	418,100	0.00		(900)	0.00	900	0.00	0	0.00
370	9bi	922	PR	\$1,435,400	13.00	(71,800)	1,538,200	13.00		102,800	0.00	(102,800)	0.00	0	0.00
370	9ag	923	PR	\$87,100	1.00	(4,400)	92,600	1.00		5,500	0.00	(5,500)	0.00	0	0.00
370	9fj	926	PR	\$684,000	5.14	(34,200)	679,300	5.14		(4,700)	0.00	4,700	0.00	0	0.00
370	9mh	929	PR	\$477,400	5.75	(23,900)	490,800	5.75		13,400	0.00	(28,600)	0.00	(15,200)	0.00
370	9fl	935	PR	\$131,000	1.50	(6,600)	102,600	1.50		(28,400)	0.00	28,400	0.00	0	0.00
370	9hk	938	PR	\$84,500	0.00	(4,200)	84,500	0.00		0	0.00	0	0.00	0	0.00
370	9mk	939	PR	\$2,913,900	22.00	(145,700)	2,251,100	20.00	4	(662,800)	(2.00)	(74,000)	0.00	(736,800)	(2.00)
370	9br	942	SEG	\$637,900	6.00	(31,900)	727,100	6.00		89,200	0.00	(89,200)	0.00	0	0.00
370	9aw	946	SEG	\$24,700	0.00	(1,200)	24,700	0.00		0	0.00	0	0.00	0	0.00
370	9jq	952	SEG	\$60,100	0.00	(3,000)	60,100	0.00		0	0.00	0	0.00	0	0.00
370	9at	958	SEG	\$267,600	0.00	(13,400)	267,600	0.00	1	0	0.00	0	0.00	0	0.00
370	4mv	959	SEG	\$920,200	7.50	(46,000)	875,900	7.50		(44,300)	0.00	44,300	0.00	0	0.00
370	9mu	961	SEG	\$8,691,300	74.42	(434,600)	8,057,400	66.42	4	(633,900)	(8.00)	13,500	0.00	(620,400)	(8.00)
370	9mv	964	SEG	\$1,447,000	9.00	(72,400)	1,034,900	9.00		(412,100)	0.00	(9,300)	0.00	(421,400)	0.00
370	9is	966	SEG	\$138,100	1.00	(6,900)	138,700	1.00		600	0.00	(600)	0.00	0	0.00
370	9mt	972	SEG	\$1,444,100	12.00	(72,200)	1,061,700	9.50	4	(382,400)	(2.50)	(12,300)	0.00	(394,700)	(2.50)
370	9iq	975	SEG	\$502,800	1.00	(25,100)	502,900	1.00		100	0.00	(100)	0.00	0	0.00
370	9mr	976	SEG	\$279,600	2.50	(14,000)	279,600	2.50		0	0.00	0	0.00	0	0.00
370	9mw	978	SEG	\$211,100	1.50	(10,600)	218,400	1.50		7,300	0.00	(7,300)	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	9mq	984	SEG	\$381,400	3.50	(19,100)	362,100	3.50		(19,300)	0.00	19,300	0.00	0	0.00
370	9nq	989	SEG	\$109,900	1.00	(5,500)	0	0.00	4	(109,900)	(1.00)	(400)	0.00	(110,300)	(1.00)
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
Totals				289,748,600	2,038.76	(14,487,600)	276,359,800	1,950.01		(13,388,800)	(88.75)	(1,098,800)	0.00	(14,487,600)	(88.75)

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 = (14,487,600)

Difference = 0

Should equal \$0

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

- 1 Remove new funding requests
- 2 Internal Services Division operations reductions
- 3 Forestry Division operations reductions
- 4 External Services Division operations reductions
- 5 Environmental Management Division operations reductions
- 6 Fish, Wildlife and Parks Division operations reductions