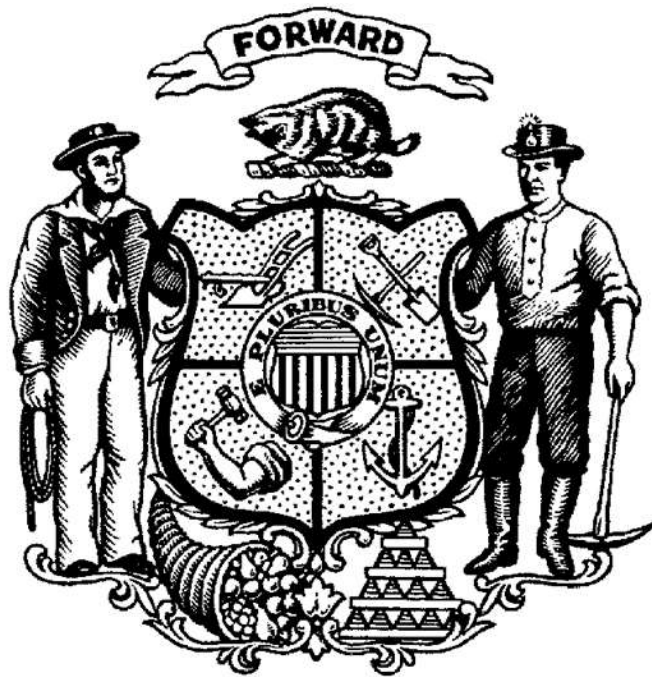


State of Wisconsin

Department of Natural Resources



Agency Budget Request
2025 – 2027 Biennium
September 16, 2024

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September 16, 2024

Kathy Blumenfeld, Secretary-Designee
Department of Administration

Subject: 2025-27 Biennial Budget Request

Dear Secretary-Designee Blumenfeld:

Enclosed is the Department of Natural Resources proposed 2025-27 biennial operating budget.

The proposed budget consists of \$616.1 million for fiscal year 2026 and \$613.2 million for fiscal year 2027. It also includes an overall staffing request of 2,493.92 FTE.

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

Sincerely,

A handwritten signature in black ink, appearing to be 'SL' with a long horizontal stroke extending to the right.

Steven Little, Deputy 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, six 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.

Goal: Improve testing and sampling processes for Chronic Wasting Disease (CWD).

Objective/Activity: Reduce turnaround times for CWD testing.

Program 2: Forestry

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

Objective/Activity: Annually increase the number of acres enrolled in the Managed Forest Law program and increase outreach efforts toward previously unengaged forest land owners.

Goal: Implement Wisconsin's Trillion Tree Pledge

Objective/Activity: Work toward planting trees and conserving acreage as part of Wisconsin's Trillion Tree Pledge.

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

Objective/Activity: Maintain effective 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 or more 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: Reduce permit processing times.

Objective/Activity: Continue to reduce the amount of time that is required to review a permit application and issue a decision.

Goal: Expand on-line sales of licenses.

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

*Indicates modification to what was included in the Governor's 2023-25 biennial budget.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

| Prog. | Performance Measure | Goal 2023 | Actual 2023 | Goal 2024 | Actual 2024 |
|-------|---|------------------|------------------|---|---------------------------------|
| 1. | Number of visits to the Wisconsin State Parks System. | 15,500,000 | 20,094,668 | 15,600,000 | 20,215,546 |
| 1. | Processing time for endangered resource reviews. | 7 days | 8.3 days | 7 days | 12.8 days |
| 1. | Percentage of approved fish quotas produced at State Fish Hatcheries that are stocked out. | 90% | 107% | 90% | 105% |
| 1. | Average statewide testing turnaround time for CWD samples | 15 days | 16.7 days | 13 days | 9.1 days |
| 2. | Number of trees planted on public and private lands as part of Wisconsin's Trillion Tree Pledge | 7,500,000 | 9,800,000 | 7,500,000 | CY data; 2024 not yet available |
| 2. | Number of acres conserved as part of Wisconsin's Trillion Tree Pledge | 12,500 | 3,200 | 12,500 | CY data; 2024 not yet available |
| 2. | Wildland fire response time. | <30 minutes | 15.4 | <30 minutes | CY data; 2024 not yet available |
| 3. | Reduce the number of recreational fatalities per 100,000 combined users each year. Includes off-highway vehicle (snowmobile, motorcycle and UTV/ATV), boating and hunting related fatalities. | 4.53 per 100,000 | 3.71 per 100,000 | Reduce fatalities per 100,000 users from 2023 actual. | CY data; 2024 not yet available |
| 3. | Investigate 100% of fatal recreational incidents. | 100% | 83% | 100% | CY data; 2024 not yet available |
| 4. | Processing time to issue an individual air construction permit (from completed application to permit decision). | 58 days | 56 days | 58 days | 70 days |
| 4. | Acres of abandoned/contaminated property cleaned and made available for redevelopment. | 800 | 815 | 800 | 1,025 |

| Prog. | Performance Measure | Goal 2023 | Actual 2023 | Goal 2024 | Actual 2024 |
|--------------|---|------------------|--------------------|------------------|---------------------------------|
| 4. | Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent. | <10% | 17.9% | <10% | 16.0% backlog |
| 4. | Percentage of annually permitted private drinking wells inspected during construction or installation. | ≥ 10% | 9.5% | ≥ 10% | 11% |
| 4. | Percentage of community public drinking water systems inspected at least once in the past three calendar years. | 100% | 99.0% | 100% | 100% |
| 4. | Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years. | 100% | 100% | 100% | 100% |
| 8. | Percent of simple open records requests fulfilled within 10 business days. | 95% | 94.1% | 95% | CY data; 2024 not yet available |
| 8. | Number of lost workdays per 100 employees resulting from worker's compensation claims. | 3 days | 16.1 days | 3 days | 5.8 days |
| 8. | Percent of department-managed property under an approved master plan. | 70% | 71% | 85% | 71% |
| 9. | Number of small business contacts made through Small Business Environmental Assistance Program. | 95,500 | 121,282 | 95,500 | 122,760 |
| 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 | 101 days | 70 days | 79 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). | 30 days | 121 days | 30 days | 115 days |
| 9. | Processing time to issue storm water construction site permit decisions. | 30 days | 23.7 days | 30 days | 19.4 days |

| Prog. | Performance Measure | Goal 2023 | Actual 2023 | Goal 2024 | Actual 2024 |
|-------|--|-----------|-------------|-----------|-------------|
| 9. | Percent of hunting, fishing, and trapping licenses purchased online. | 50% | 68% | 50% | 68% |

2025, 2026 AND 2027 GOALS

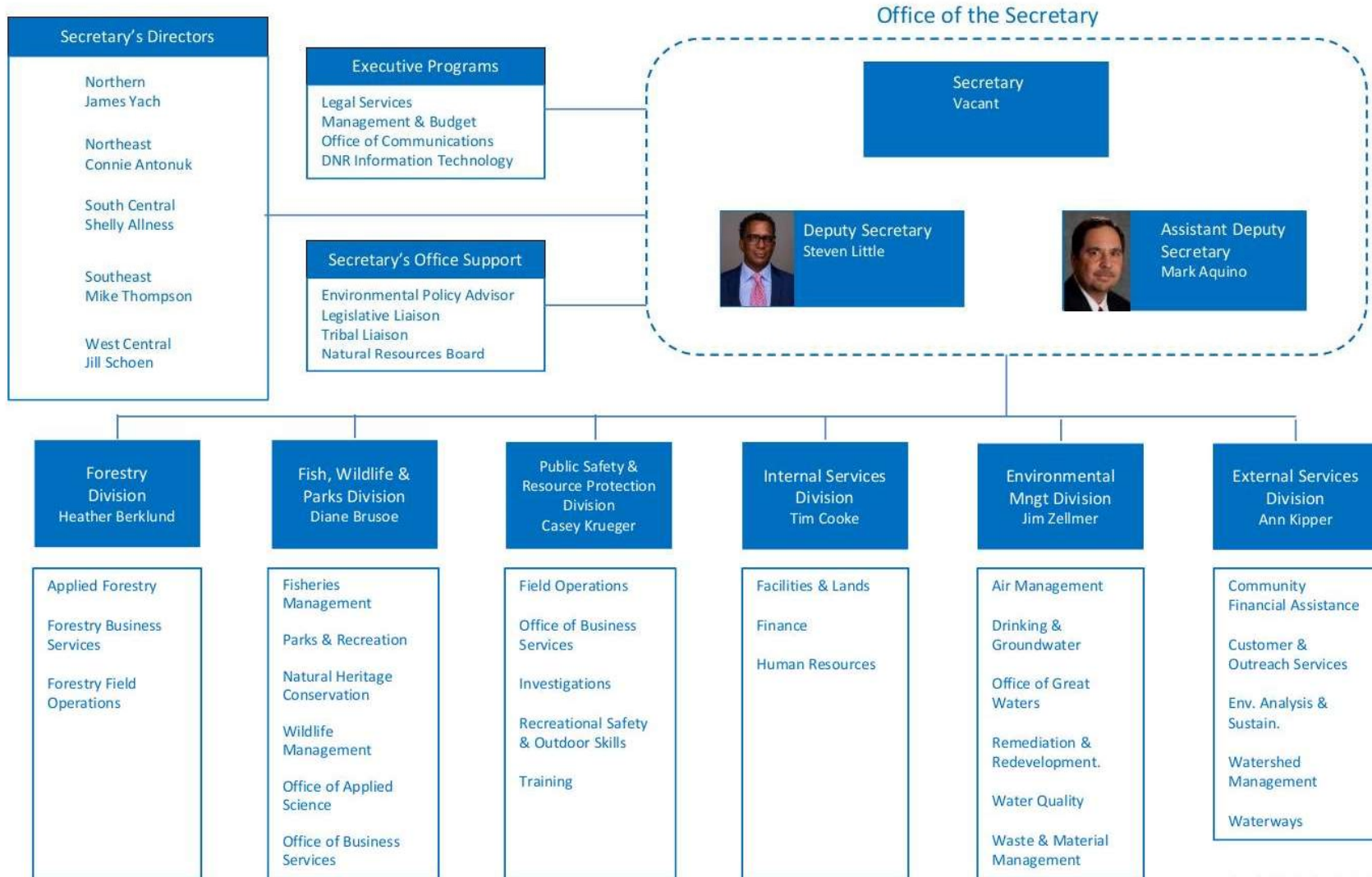
| Prog. No. | Performance Measure | Goal 2025 | Goal 2026 | Goal 2027 |
|-----------|---|---|---|---|
| 1. | Number of visits to the Wisconsin State Parks System. | 19,000,000* | 19,250,000* | 19,500,000* |
| 1. | Processing time for endangered resource reviews. | 7 days | 7 days | 7 days |
| 1. | Percentage of approved fish quotas produced at State Fish Hatcheries that are stocked out. | 90% | 90% | 90% |
| 1. | Average statewide testing turnaround time for CWD samples | 10 days* | 10 days* | 10 days* |
| 2. | Number of trees planted on public and private lands as part of Wisconsin's Trillion Tree Pledge | 10,000,000* | 10,000,000* | 10,000,000* |
| 2. | Number of acres conserved as part of Wisconsin's Trillion Tree Pledge | 12,500 | 12,500 | 12,500 |
| 2. | Wildland fire response time. | <30 minutes | <30 minutes | <30 minutes |
| 3. | Reduce the number of recreational fatalities per 100,000 combined users each year. Includes off-highway vehicle (snowmobile, motorcycle and UTV/ATV), boating and hunting related fatalities. | Reduce fatalities per 100,000 users from 2024 actual. | Reduce fatalities per 100,000 users from 2025 actual. | Reduce fatalities per 100,000 users from 2026 actual. |
| 3. | Investigate 100% of fatal recreational incidents. | 100% | 100% | 100% |
| 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 | 800 | 800 |
| 4. | Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent. | <10% | <10% | <10% |
| 4. | Percentage of annually permitted private drinking wells inspected during construction or installation. | ≥ 10% | ≥ 10% | ≥ 10% |
| 4. | Percentage of community public drinking water systems inspected at least once in the past three calendar years. | 100% | 100% | 100% |

| Prog. No. | Performance Measure | Goal 2025 | Goal 2026 | Goal 2027 |
|------------------|---|------------------|------------------|------------------|
| 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. | 3 days | 3 days | 3 days |
| 8. | Percent of department-managed property under an approved master plan. | 85% | 85% | 95% |
| 9. | Number of small business contacts made through Small Business Environmental Assistance Program. | 95,500 | 95,500 | 95,500 |
| 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). | 30 days | 30 days | 30 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 purchased online. | 60%* | 60%* | 60%* |

*Indicates change from 2023 and/or 2024 goals.



DNR Organizational Chart



Last Updated: Jul 2024

Agency Total by Fund Source

Department of Natural Resources

2527 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 | \$10,378,685 | \$10,359,800 | \$10,359,800 | \$10,359,800 | 0.00 | 0.00 | \$20,719,600 | \$20,719,600 | \$0 | 0.00% |
| GPR | S | \$89,864,674 | \$88,860,900 | \$89,934,700 | \$89,944,200 | 219.77 | 219.77 | \$177,721,800 | \$179,878,900 | \$2,157,100 | 1.20% |
| Total | | \$100,243,359 | \$99,220,700 | \$100,294,500 | \$100,304,000 | 219.77 | 219.77 | \$198,441,400 | \$200,598,500 | \$2,157,100 | 1.10% |
| PR | S | \$32,428,343 | \$35,293,700 | \$34,423,100 | \$34,456,600 | 212.63 | 212.63 | \$70,587,400 | \$68,879,700 | (\$1,707,700) | -2.40% |
| Total | | \$32,428,343 | \$35,293,700 | \$34,423,100 | \$34,456,600 | 212.63 | 212.63 | \$70,587,400 | \$68,879,700 | (\$1,707,700) | -2.40% |
| PR Federal | L | \$5,796,700 | \$1,950,000 | \$1,950,000 | \$1,950,000 | 0.00 | 0.00 | \$3,900,000 | \$3,900,000 | \$0 | 0.00% |
| PR Federal | S | \$42,699,617 | \$34,110,000 | \$31,871,300 | \$31,075,200 | 241.68 | 231.68 | \$68,220,000 | \$62,946,500 | (\$5,273,500) | -7.70% |
| Total | | \$48,496,317 | \$36,060,000 | \$33,821,300 | \$33,025,200 | 241.68 | 231.68 | \$72,120,000 | \$66,846,500 | (\$5,273,500) | -7.30% |
| SEG | A | \$2,598,566 | \$2,869,500 | \$2,869,500 | \$2,869,500 | 0.00 | 0.00 | \$5,739,000 | \$5,739,000 | \$0 | 0.00% |
| SEG | L | \$73,058,034 | \$78,373,700 | \$78,373,700 | \$78,373,700 | 0.00 | 0.00 | \$156,747,400 | \$156,747,400 | \$0 | 0.00% |
| SEG | S | \$278,775,718 | \$285,579,900 | \$298,891,500 | \$299,063,800 | 1,563.43 | 1,563.43 | \$571,159,800 | \$597,955,300 | \$26,795,500 | 4.70% |
| Total | | \$354,432,318 | \$366,823,100 | \$380,134,700 | \$380,307,000 | 1,563.43 | 1,563.43 | \$733,646,200 | \$760,441,700 | \$26,795,500 | 3.70% |
| SEG Federal | L | \$10,352,883 | \$4,384,300 | \$4,384,300 | \$4,384,300 | 0.00 | 0.00 | \$8,768,600 | \$8,768,600 | \$0 | 0.00% |
| SEG Federal | S | \$203,848,333 | \$60,871,000 | \$62,993,800 | \$60,748,500 | 293.41 | 266.41 | \$121,742,000 | \$123,742,300 | \$2,000,300 | 1.60% |
| Total | | \$214,201,216 | \$65,255,300 | \$67,378,100 | \$65,132,800 | 293.41 | 266.41 | \$130,510,600 | \$132,510,900 | \$2,000,300 | 1.50% |
| Grand Total | | \$749,801,553 | \$602,652,800 | \$616,051,700 | \$613,225,600 | 2,530.92 | 2,493.92 | \$1,205,305,600 | \$1,229,277,300 | \$23,971,700 | 2.00% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|----------------------|--------------------|-------------------|
| | | 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 | \$2,554,683 | \$2,692,900 | \$2,793,400 | \$2,793,400 | 2.50 | 2.50 | \$5,385,800 | \$5,586,800 | \$201,000 | 3.73% |
| S | \$2,554,683 | \$2,692,900 | \$2,793,400 | \$2,793,400 | 2.50 | 2.50 | \$5,385,800 | \$5,586,800 | \$201,000 | 3.73% |
| PR | \$2,378,007 | \$1,429,800 | \$1,583,000 | \$1,583,000 | 8.00 | 8.00 | \$2,859,600 | \$3,166,000 | \$306,400 | 10.71% |
| S | \$2,378,007 | \$1,429,800 | \$1,583,000 | \$1,583,000 | 8.00 | 8.00 | \$2,859,600 | \$3,166,000 | \$306,400 | 10.71% |
| SEG | \$80,425,463 | \$77,984,800 | \$78,812,100 | \$78,812,100 | 484.86 | 484.86 | \$155,969,600 | \$157,624,200 | \$1,654,600 | 1.06% |
| A | \$0 | \$36,200 | \$36,200 | \$36,200 | 0.00 | 0.00 | \$72,400 | \$72,400 | \$0 | 0.00% |
| S | \$80,425,463 | \$77,948,600 | \$78,775,900 | \$78,775,900 | 484.86 | 484.86 | \$155,897,200 | \$157,551,800 | \$1,654,600 | 1.06% |
| Total - Non Federal | \$85,358,153 | \$82,107,500 | \$83,188,500 | \$83,188,500 | 495.36 | 495.36 | \$164,215,000 | \$166,377,000 | \$2,162,000 | 1.32% |
| A | \$0 | \$36,200 | \$36,200 | \$36,200 | 0.00 | 0.00 | \$72,400 | \$72,400 | \$0 | 0.00% |
| S | \$85,358,153 | \$82,071,300 | \$83,152,300 | \$83,152,300 | 495.36 | 495.36 | \$164,142,600 | \$166,304,600 | \$2,162,000 | 1.32% |
| Federal | | | | | | | | | | |
| PR | \$960,539 | \$430,900 | \$335,600 | \$335,600 | 2.00 | 2.00 | \$861,800 | \$671,200 | (\$190,600) | -22.12% |
| S | \$960,539 | \$430,900 | \$335,600 | \$335,600 | 2.00 | 2.00 | \$861,800 | \$671,200 | (\$190,600) | -22.12% |

Agency Total by Program

Department of Natural Resources

2527 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 % |
| 01 Fish, wildlife, and parks | | | | | | | | | | |
| SEG | \$33,505,498 | \$23,417,400 | \$23,544,300 | \$23,377,900 | 110.59 | 110.59 | \$46,834,800 | \$46,922,200 | \$87,400 | 0.19% |
| S | \$33,505,498 | \$23,417,400 | \$23,544,300 | \$23,377,900 | 110.59 | 110.59 | \$46,834,800 | \$46,922,200 | \$87,400 | 0.19% |
| Total - Federal | \$34,466,037 | \$23,848,300 | \$23,879,900 | \$23,713,500 | 112.59 | 112.59 | \$47,696,600 | \$47,593,400 | (\$103,200) | -0.22% |
| S | \$34,466,037 | \$23,848,300 | \$23,879,900 | \$23,713,500 | 112.59 | 112.59 | \$47,696,600 | \$47,593,400 | (\$103,200) | -0.22% |
| PGM 01 Total | \$119,824,190 | \$105,955,800 | \$107,068,400 | \$106,902,000 | 607.95 | 607.95 | \$211,911,600 | \$213,970,400 | \$2,058,800 | 0.97% |
| GPR | \$2,554,683 | \$2,692,900 | \$2,793,400 | \$2,793,400 | 2.50 | 2.50 | \$5,385,800 | \$5,586,800 | \$201,000 | 3.73% |
| S | \$2,554,683 | \$2,692,900 | \$2,793,400 | \$2,793,400 | 2.50 | 2.50 | \$5,385,800 | \$5,586,800 | \$201,000 | 3.73% |
| PR | \$3,338,546 | \$1,860,700 | \$1,918,600 | \$1,918,600 | 10.00 | 10.00 | \$3,721,400 | \$3,837,200 | \$115,800 | 3.11% |
| S | \$3,338,546 | \$1,860,700 | \$1,918,600 | \$1,918,600 | 10.00 | 10.00 | \$3,721,400 | \$3,837,200 | \$115,800 | 3.11% |
| SEG | \$113,930,961 | \$101,402,200 | \$102,356,400 | \$102,190,000 | 595.45 | 595.45 | \$202,804,400 | \$204,546,400 | \$1,742,000 | 0.86% |
| A | \$0 | \$36,200 | \$36,200 | \$36,200 | 0.00 | 0.00 | \$72,400 | \$72,400 | \$0 | 0.00% |
| S | \$113,930,961 | \$101,366,000 | \$102,320,200 | \$102,153,800 | 595.45 | 595.45 | \$202,732,000 | \$204,474,000 | \$1,742,000 | 0.86% |
| TOTAL 01 | \$119,824,190 | \$105,955,800 | \$107,068,400 | \$106,902,000 | 607.95 | 607.95 | \$211,911,600 | \$213,970,400 | \$2,058,800 | 0.97% |
| A | \$0 | \$36,200 | \$36,200 | \$36,200 | 0.00 | 0.00 | \$72,400 | \$72,400 | \$0 | 0.00% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|-------------------------------------|------------------|----------------|----------------|----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|
| | | 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 | | | | | | | | | | |
| S | \$119,824,190 | \$105,919,600 | \$107,032,200 | \$106,865,800 | 607.95 | 607.95 | \$211,839,200 | \$213,898,000 | \$2,058,800 | 0.97% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|----------------------|--------------------|-------------------|
| | | 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 | \$1,307,719 | \$583,700 | \$588,200 | \$588,200 | 0.00 | 0.00 | \$1,167,400 | \$1,176,400 | \$9,000 | 0.77% |
| S | \$1,307,719 | \$583,700 | \$588,200 | \$588,200 | 0.00 | 0.00 | \$1,167,400 | \$1,176,400 | \$9,000 | 0.77% |
| SEG | \$60,002,943 | \$60,023,100 | \$61,264,400 | \$61,264,400 | 415.08 | 415.08 | \$120,046,200 | \$122,528,800 | \$2,482,600 | 2.07% |
| L | \$164,618 | \$89,100 | \$89,100 | \$89,100 | 0.00 | 0.00 | \$178,200 | \$178,200 | \$0 | 0.00% |
| S | \$59,838,325 | \$59,934,000 | \$61,175,300 | \$61,175,300 | 415.08 | 415.08 | \$119,868,000 | \$122,350,600 | \$2,482,600 | 2.07% |
| Total - Non Federal | \$61,310,662 | \$60,606,800 | \$61,852,600 | \$61,852,600 | 415.08 | 415.08 | \$121,213,600 | \$123,705,200 | \$2,491,600 | 2.06% |
| L | \$164,618 | \$89,100 | \$89,100 | \$89,100 | 0.00 | 0.00 | \$178,200 | \$178,200 | \$0 | 0.00% |
| S | \$61,146,044 | \$60,517,700 | \$61,763,500 | \$61,763,500 | 415.08 | 415.08 | \$121,035,400 | \$123,527,000 | \$2,491,600 | 2.06% |
| Federal | | | | | | | | | | |
| SEG | \$2,851,570 | \$2,161,100 | \$2,089,400 | \$2,024,300 | 8.00 | 8.00 | \$4,322,200 | \$4,113,700 | (\$208,500) | -4.82% |
| S | \$2,851,570 | \$2,161,100 | \$2,089,400 | \$2,024,300 | 8.00 | 8.00 | \$4,322,200 | \$4,113,700 | (\$208,500) | -4.82% |
| Total - Federal | \$2,851,570 | \$2,161,100 | \$2,089,400 | \$2,024,300 | 8.00 | 8.00 | \$4,322,200 | \$4,113,700 | (\$208,500) | -4.82% |
| S | \$2,851,570 | \$2,161,100 | \$2,089,400 | \$2,024,300 | 8.00 | 8.00 | \$4,322,200 | \$4,113,700 | (\$208,500) | -4.82% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|----------------------|--------------------|-------------------|
| | | 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 | | | | | | | | | | |
| PGM 02 Total | \$64,162,232 | \$62,767,900 | \$63,942,000 | \$63,876,900 | 423.08 | 423.08 | \$125,535,800 | \$127,818,900 | \$2,283,100 | 1.82% |
| PR | \$1,307,719 | \$583,700 | \$588,200 | \$588,200 | 0.00 | 0.00 | \$1,167,400 | \$1,176,400 | \$9,000 | 0.77% |
| S | \$1,307,719 | \$583,700 | \$588,200 | \$588,200 | 0.00 | 0.00 | \$1,167,400 | \$1,176,400 | \$9,000 | 0.77% |
| SEG | \$62,854,513 | \$62,184,200 | \$63,353,800 | \$63,288,700 | 423.08 | 423.08 | \$124,368,400 | \$126,642,500 | \$2,274,100 | 1.83% |
| L | \$164,618 | \$89,100 | \$89,100 | \$89,100 | 0.00 | 0.00 | \$178,200 | \$178,200 | \$0 | 0.00% |
| S | \$62,689,895 | \$62,095,100 | \$63,264,700 | \$63,199,600 | 423.08 | 423.08 | \$124,190,200 | \$126,464,300 | \$2,274,100 | 1.83% |
| TOTAL 02 | \$64,162,232 | \$62,767,900 | \$63,942,000 | \$63,876,900 | 423.08 | 423.08 | \$125,535,800 | \$127,818,900 | \$2,283,100 | 1.82% |
| L | \$164,618 | \$89,100 | \$89,100 | \$89,100 | 0.00 | 0.00 | \$178,200 | \$178,200 | \$0 | 0.00% |
| S | \$63,997,614 | \$62,678,800 | \$63,852,900 | \$63,787,800 | 423.08 | 423.08 | \$125,357,600 | \$127,640,700 | \$2,283,100 | 1.82% |

Agency Total by Program

Department of Natural Resources

2527 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 % |
| 03 Public safety | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$1,730,600 | \$1,800,900 | \$1,936,800 | \$1,944,000 | 13.77 | 13.77 | \$3,601,800 | \$3,880,800 | \$279,000 | 7.75% |
| S | \$1,730,600 | \$1,800,900 | \$1,936,800 | \$1,944,000 | 13.77 | 13.77 | \$3,601,800 | \$3,880,800 | \$279,000 | 7.75% |
| PR | \$1,318,888 | \$1,480,100 | \$1,419,300 | \$1,452,800 | 9.00 | 9.00 | \$2,960,200 | \$2,872,100 | (\$88,100) | -2.98% |
| S | \$1,318,888 | \$1,480,100 | \$1,419,300 | \$1,452,800 | 9.00 | 9.00 | \$2,960,200 | \$2,872,100 | (\$88,100) | -2.98% |
| SEG | \$34,090,939 | \$32,455,100 | \$37,533,500 | \$37,676,500 | 209.73 | 209.73 | \$64,910,200 | \$75,210,000 | \$10,299,800 | 15.87% |
| S | \$34,090,939 | \$32,455,100 | \$37,533,500 | \$37,676,500 | 209.73 | 209.73 | \$64,910,200 | \$75,210,000 | \$10,299,800 | 15.87% |
| Total - Non Federal | \$37,140,427 | \$35,736,100 | \$40,889,600 | \$41,073,300 | 232.50 | 232.50 | \$71,472,200 | \$81,962,900 | \$10,490,700 | 14.68% |
| S | \$37,140,427 | \$35,736,100 | \$40,889,600 | \$41,073,300 | 232.50 | 232.50 | \$71,472,200 | \$81,962,900 | \$10,490,700 | 14.68% |
| Federal | | | | | | | | | | |
| PR | \$468,285 | \$881,600 | \$921,200 | \$926,200 | 7.00 | 7.00 | \$1,763,200 | \$1,847,400 | \$84,200 | 4.78% |
| S | \$468,285 | \$881,600 | \$921,200 | \$926,200 | 7.00 | 7.00 | \$1,763,200 | \$1,847,400 | \$84,200 | 4.78% |
| SEG | \$6,068,662 | \$3,898,500 | \$4,146,300 | \$4,150,500 | 18.50 | 18.50 | \$7,797,000 | \$8,296,800 | \$499,800 | 6.41% |
| S | \$6,068,662 | \$3,898,500 | \$4,146,300 | \$4,150,500 | 18.50 | 18.50 | \$7,797,000 | \$8,296,800 | \$499,800 | 6.41% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|---------------------|---------------------|-------------------|
| | | 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 | | | | | | | | | | |
| Total - Federal | \$6,536,947 | \$4,780,100 | \$5,067,500 | \$5,076,700 | 25.50 | 25.50 | \$9,560,200 | \$10,144,200 | \$584,000 | 6.11% |
| S | \$6,536,947 | \$4,780,100 | \$5,067,500 | \$5,076,700 | 25.50 | 25.50 | \$9,560,200 | \$10,144,200 | \$584,000 | 6.11% |
| PGM 03 Total | \$43,677,374 | \$40,516,200 | \$45,957,100 | \$46,150,000 | 258.00 | 258.00 | \$81,032,400 | \$92,107,100 | \$11,074,700 | 13.67% |
| GPR | \$1,730,600 | \$1,800,900 | \$1,936,800 | \$1,944,000 | 13.77 | 13.77 | \$3,601,800 | \$3,880,800 | \$279,000 | 7.75% |
| S | \$1,730,600 | \$1,800,900 | \$1,936,800 | \$1,944,000 | 13.77 | 13.77 | \$3,601,800 | \$3,880,800 | \$279,000 | 7.75% |
| PR | \$1,787,173 | \$2,361,700 | \$2,340,500 | \$2,379,000 | 16.00 | 16.00 | \$4,723,400 | \$4,719,500 | (\$3,900) | -0.08% |
| S | \$1,787,173 | \$2,361,700 | \$2,340,500 | \$2,379,000 | 16.00 | 16.00 | \$4,723,400 | \$4,719,500 | (\$3,900) | -0.08% |
| SEG | \$40,159,601 | \$36,353,600 | \$41,679,800 | \$41,827,000 | 228.23 | 228.23 | \$72,707,200 | \$83,506,800 | \$10,799,600 | 14.85% |
| S | \$40,159,601 | \$36,353,600 | \$41,679,800 | \$41,827,000 | 228.23 | 228.23 | \$72,707,200 | \$83,506,800 | \$10,799,600 | 14.85% |
| TOTAL 03 | \$43,677,374 | \$40,516,200 | \$45,957,100 | \$46,150,000 | 258.00 | 258.00 | \$81,032,400 | \$92,107,100 | \$11,074,700 | 13.67% |
| S | \$43,677,374 | \$40,516,200 | \$45,957,100 | \$46,150,000 | 258.00 | 258.00 | \$81,032,400 | \$92,107,100 | \$11,074,700 | 13.67% |

Agency Total by Program

Department of Natural Resources

2527 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 % |
| 04 Environmental management | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$13,987,379 | \$12,623,000 | \$13,384,100 | \$13,384,100 | 95.32 | 95.32 | \$25,246,000 | \$26,768,200 | \$1,522,200 | 6.03% |
| S | \$13,987,379 | \$12,623,000 | \$13,384,100 | \$13,384,100 | 95.32 | 95.32 | \$25,246,000 | \$26,768,200 | \$1,522,200 | 6.03% |
| PR | \$12,393,607 | \$17,245,300 | \$16,263,200 | \$16,263,200 | 122.50 | 122.50 | \$34,490,600 | \$32,526,400 | (\$1,964,200) | -5.69% |
| S | \$12,393,607 | \$17,245,300 | \$16,263,200 | \$16,263,200 | 122.50 | 122.50 | \$34,490,600 | \$32,526,400 | (\$1,964,200) | -5.69% |
| SEG | \$23,485,862 | \$23,515,700 | \$26,358,200 | \$26,358,200 | 152.07 | 152.07 | \$47,031,400 | \$52,716,400 | \$5,685,000 | 12.09% |
| S | \$23,485,862 | \$23,515,700 | \$26,358,200 | \$26,358,200 | 152.07 | 152.07 | \$47,031,400 | \$52,716,400 | \$5,685,000 | 12.09% |
| Total - Non Federal | \$49,866,848 | \$53,384,000 | \$56,005,500 | \$56,005,500 | 369.89 | 369.89 | \$106,768,000 | \$112,011,000 | \$5,243,000 | 4.91% |
| S | \$49,866,848 | \$53,384,000 | \$56,005,500 | \$56,005,500 | 369.89 | 369.89 | \$106,768,000 | \$112,011,000 | \$5,243,000 | 4.91% |
| Federal | | | | | | | | | | |
| PR | \$35,327,895 | \$27,565,500 | \$25,801,800 | \$25,186,700 | 206.46 | 199.46 | \$55,131,000 | \$50,988,500 | (\$4,142,500) | -7.51% |
| S | \$35,327,895 | \$27,565,500 | \$25,801,800 | \$25,186,700 | 206.46 | 199.46 | \$55,131,000 | \$50,988,500 | (\$4,142,500) | -7.51% |
| SEG | \$13,278,458 | \$7,080,400 | \$7,785,000 | \$6,481,300 | 56.00 | 41.00 | \$14,160,800 | \$14,266,300 | \$105,500 | 0.75% |
| S | \$13,278,458 | \$7,080,400 | \$7,785,000 | \$6,481,300 | 56.00 | 41.00 | \$14,160,800 | \$14,266,300 | \$105,500 | 0.75% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|----------------------|----------------------|-------------------|
| | | 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 | | | | | | | | | | |
| Total - Federal | \$48,606,353 | \$34,645,900 | \$33,586,800 | \$31,668,000 | 262.46 | 240.46 | \$69,291,800 | \$65,254,800 | (\$4,037,000) | -5.83% |
| S | \$48,606,353 | \$34,645,900 | \$33,586,800 | \$31,668,000 | 262.46 | 240.46 | \$69,291,800 | \$65,254,800 | (\$4,037,000) | -5.83% |
| PGM 04 Total | \$98,473,201 | \$88,029,900 | \$89,592,300 | \$87,673,500 | 632.35 | 610.35 | \$176,059,800 | \$177,265,800 | \$1,206,000 | 0.68% |
| GPR | \$13,987,379 | \$12,623,000 | \$13,384,100 | \$13,384,100 | 95.32 | 95.32 | \$25,246,000 | \$26,768,200 | \$1,522,200 | 6.03% |
| S | \$13,987,379 | \$12,623,000 | \$13,384,100 | \$13,384,100 | 95.32 | 95.32 | \$25,246,000 | \$26,768,200 | \$1,522,200 | 6.03% |
| PR | \$47,721,502 | \$44,810,800 | \$42,065,000 | \$41,449,900 | 328.96 | 321.96 | \$89,621,600 | \$83,514,900 | (\$6,106,700) | -6.81% |
| S | \$47,721,502 | \$44,810,800 | \$42,065,000 | \$41,449,900 | 328.96 | 321.96 | \$89,621,600 | \$83,514,900 | (\$6,106,700) | -6.81% |
| SEG | \$36,764,320 | \$30,596,100 | \$34,143,200 | \$32,839,500 | 208.07 | 193.07 | \$61,192,200 | \$66,982,700 | \$5,790,500 | 9.46% |
| S | \$36,764,320 | \$30,596,100 | \$34,143,200 | \$32,839,500 | 208.07 | 193.07 | \$61,192,200 | \$66,982,700 | \$5,790,500 | 9.46% |
| TOTAL 04 | \$98,473,201 | \$88,029,900 | \$89,592,300 | \$87,673,500 | 632.35 | 610.35 | \$176,059,800 | \$177,265,800 | \$1,206,000 | 0.68% |
| S | \$98,473,201 | \$88,029,900 | \$89,592,300 | \$87,673,500 | 632.35 | 610.35 | \$176,059,800 | \$177,265,800 | \$1,206,000 | 0.68% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|--------------|--------------|-------------------------|----------------------|-------------------|-------------------|
| | | 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 | \$9,960,589 | \$10,122,100 | \$10,122,100 | \$10,122,100 | 0.00 | 0.00 | \$20,244,200 | \$20,244,200 | \$0 | 0.00% |
| L | \$9,960,589 | \$10,122,100 | \$10,122,100 | \$10,122,100 | 0.00 | 0.00 | \$20,244,200 | \$20,244,200 | \$0 | 0.00% |
| SEG | \$39,793,261 | \$50,858,500 | \$50,858,500 | \$50,858,500 | 0.00 | 0.00 | \$101,717,000 | \$101,717,000 | \$0 | 0.00% |
| A | \$1,762,760 | \$1,769,700 | \$1,769,700 | \$1,769,700 | 0.00 | 0.00 | \$3,539,400 | \$3,539,400 | \$0 | 0.00% |
| L | \$38,030,501 | \$44,088,800 | \$44,088,800 | \$44,088,800 | 0.00 | 0.00 | \$88,177,600 | \$88,177,600 | \$0 | 0.00% |
| S | \$0 | \$5,000,000 | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 | \$10,000,000 | \$10,000,000 | \$0 | 0.00% |
| Total - Non Federal | \$49,753,850 | \$60,980,600 | \$60,980,600 | \$60,980,600 | 0.00 | 0.00 | \$121,961,200 | \$121,961,200 | \$0 | 0.00% |
| A | \$1,762,760 | \$1,769,700 | \$1,769,700 | \$1,769,700 | 0.00 | 0.00 | \$3,539,400 | \$3,539,400 | \$0 | 0.00% |
| L | \$47,991,090 | \$54,210,900 | \$54,210,900 | \$54,210,900 | 0.00 | 0.00 | \$108,421,800 | \$108,421,800 | \$0 | 0.00% |
| S | \$0 | \$5,000,000 | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 | \$10,000,000 | \$10,000,000 | \$0 | 0.00% |
| Federal | | | | | | | | | | |
| SEG | \$10,352,883 | \$4,384,300 | \$4,384,300 | \$4,384,300 | 0.00 | 0.00 | \$8,768,600 | \$8,768,600 | \$0 | 0.00% |
| L | \$10,352,883 | \$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

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|--------------|--------------|-------------------------|----------------------|-------------------|-------------------|
| | | 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 | | | | | | | | | | |
| Total - Federal | \$10,352,883 | \$4,384,300 | \$4,384,300 | \$4,384,300 | 0.00 | 0.00 | \$8,768,600 | \$8,768,600 | \$0 | 0.00% |
| L | \$10,352,883 | \$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 | \$60,106,733 | \$65,364,900 | \$65,364,900 | \$65,364,900 | 0.00 | 0.00 | \$130,729,800 | \$130,729,800 | \$0 | 0.00% |
| GPR | \$9,960,589 | \$10,122,100 | \$10,122,100 | \$10,122,100 | 0.00 | 0.00 | \$20,244,200 | \$20,244,200 | \$0 | 0.00% |
| L | \$9,960,589 | \$10,122,100 | \$10,122,100 | \$10,122,100 | 0.00 | 0.00 | \$20,244,200 | \$20,244,200 | \$0 | 0.00% |
| SEG | \$50,146,144 | \$55,242,800 | \$55,242,800 | \$55,242,800 | 0.00 | 0.00 | \$110,485,600 | \$110,485,600 | \$0 | 0.00% |
| A | \$1,762,760 | \$1,769,700 | \$1,769,700 | \$1,769,700 | 0.00 | 0.00 | \$3,539,400 | \$3,539,400 | \$0 | 0.00% |
| L | \$48,383,384 | \$48,473,100 | \$48,473,100 | \$48,473,100 | 0.00 | 0.00 | \$96,946,200 | \$96,946,200 | \$0 | 0.00% |
| S | \$0 | \$5,000,000 | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 | \$10,000,000 | \$10,000,000 | \$0 | 0.00% |
| TOTAL 05 | \$60,106,733 | \$65,364,900 | \$65,364,900 | \$65,364,900 | 0.00 | 0.00 | \$130,729,800 | \$130,729,800 | \$0 | 0.00% |
| A | \$1,762,760 | \$1,769,700 | \$1,769,700 | \$1,769,700 | 0.00 | 0.00 | \$3,539,400 | \$3,539,400 | \$0 | 0.00% |
| L | \$58,343,973 | \$58,595,200 | \$58,595,200 | \$58,595,200 | 0.00 | 0.00 | \$117,190,400 | \$117,190,400 | \$0 | 0.00% |
| S | \$0 | \$5,000,000 | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 | \$10,000,000 | \$10,000,000 | \$0 | 0.00% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|--------------|--------------|-------------------------|---------------------|-------------------|-------------------|
| | | 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 | \$349,382 | \$196,400 | \$196,400 | \$196,400 | 0.00 | 0.00 | \$392,800 | \$392,800 | \$0 | 0.00% |
| L | \$218,213 | \$196,400 | \$196,400 | \$196,400 | 0.00 | 0.00 | \$392,800 | \$392,800 | \$0 | 0.00% |
| S | \$131,169 | \$0 | \$0 | \$0 | 0.00 | 0.00 | \$0 | \$0 | \$0 | 0.00% |
| SEG | \$29,269,286 | \$28,234,800 | \$28,234,800 | \$28,234,800 | 0.00 | 0.00 | \$56,469,600 | \$56,469,600 | \$0 | 0.00% |
| A | \$835,806 | \$1,063,600 | \$1,063,600 | \$1,063,600 | 0.00 | 0.00 | \$2,127,200 | \$2,127,200 | \$0 | 0.00% |
| L | \$28,433,480 | \$27,171,200 | \$27,171,200 | \$27,171,200 | 0.00 | 0.00 | \$54,342,400 | \$54,342,400 | \$0 | 0.00% |
| Total - Non Federal | \$29,618,668 | \$28,431,200 | \$28,431,200 | \$28,431,200 | 0.00 | 0.00 | \$56,862,400 | \$56,862,400 | \$0 | 0.00% |
| A | \$835,806 | \$1,063,600 | \$1,063,600 | \$1,063,600 | 0.00 | 0.00 | \$2,127,200 | \$2,127,200 | \$0 | 0.00% |
| L | \$28,651,693 | \$27,367,600 | \$27,367,600 | \$27,367,600 | 0.00 | 0.00 | \$54,735,200 | \$54,735,200 | \$0 | 0.00% |
| S | \$131,169 | \$0 | \$0 | \$0 | 0.00 | 0.00 | \$0 | \$0 | \$0 | 0.00% |
| Federal | | | | | | | | | | |
| PR | \$5,796,700 | \$1,950,000 | \$1,950,000 | \$1,950,000 | 0.00 | 0.00 | \$3,900,000 | \$3,900,000 | \$0 | 0.00% |
| L | \$5,796,700 | \$1,950,000 | \$1,950,000 | \$1,950,000 | 0.00 | 0.00 | \$3,900,000 | \$3,900,000 | \$0 | 0.00% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|--------------|--------------|-------------------------|---------------------|-------------------|-------------------|
| | | 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 | | | | | | | | | | |
| Total - Federal | \$5,796,700 | \$1,950,000 | \$1,950,000 | \$1,950,000 | 0.00 | 0.00 | \$3,900,000 | \$3,900,000 | \$0 | 0.00% |
| L | \$5,796,700 | \$1,950,000 | \$1,950,000 | \$1,950,000 | 0.00 | 0.00 | \$3,900,000 | \$3,900,000 | \$0 | 0.00% |
| PGM 06 Total | \$35,415,368 | \$30,381,200 | \$30,381,200 | \$30,381,200 | 0.00 | 0.00 | \$60,762,400 | \$60,762,400 | \$0 | 0.00% |
| GPR | \$349,382 | \$196,400 | \$196,400 | \$196,400 | 0.00 | 0.00 | \$392,800 | \$392,800 | \$0 | 0.00% |
| L | \$218,213 | \$196,400 | \$196,400 | \$196,400 | 0.00 | 0.00 | \$392,800 | \$392,800 | \$0 | 0.00% |
| S | \$131,169 | \$0 | \$0 | \$0 | 0.00 | 0.00 | \$0 | \$0 | \$0 | 0.00% |
| SEG | \$29,269,286 | \$28,234,800 | \$28,234,800 | \$28,234,800 | 0.00 | 0.00 | \$56,469,600 | \$56,469,600 | \$0 | 0.00% |
| A | \$835,806 | \$1,063,600 | \$1,063,600 | \$1,063,600 | 0.00 | 0.00 | \$2,127,200 | \$2,127,200 | \$0 | 0.00% |
| L | \$28,433,480 | \$27,171,200 | \$27,171,200 | \$27,171,200 | 0.00 | 0.00 | \$54,342,400 | \$54,342,400 | \$0 | 0.00% |
| PR | \$5,796,700 | \$1,950,000 | \$1,950,000 | \$1,950,000 | 0.00 | 0.00 | \$3,900,000 | \$3,900,000 | \$0 | 0.00% |
| L | \$5,796,700 | \$1,950,000 | \$1,950,000 | \$1,950,000 | 0.00 | 0.00 | \$3,900,000 | \$3,900,000 | \$0 | 0.00% |
| TOTAL 06 | \$35,415,368 | \$30,381,200 | \$30,381,200 | \$30,381,200 | 0.00 | 0.00 | \$60,762,400 | \$60,762,400 | \$0 | 0.00% |
| A | \$835,806 | \$1,063,600 | \$1,063,600 | \$1,063,600 | 0.00 | 0.00 | \$2,127,200 | \$2,127,200 | \$0 | 0.00% |
| L | \$34,448,393 | \$29,317,600 | \$29,317,600 | \$29,317,600 | 0.00 | 0.00 | \$58,635,200 | \$58,635,200 | \$0 | 0.00% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|------------------------------|------------------|----------------|----------------|----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|--|
| | | 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 | | | | | | | | | | | |
| S | \$131,169 | \$0 | \$0 | \$0 | 0.00 | 0.00 | \$0 | \$0 | \$0 | 0.00% | |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|--|---------------------|---------------------|---------------------|---------------------|--------------|--------------|-------------------------|----------------------|--------------------|-------------------|
| | | 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 | \$58,272,526 | \$57,457,400 | \$57,502,400 | \$57,502,400 | 0.00 | 0.00 | \$114,914,800 | \$115,004,800 | \$90,000 | 0.08% |
| L | \$199,883 | \$41,300 | \$41,300 | \$41,300 | 0.00 | 0.00 | \$82,600 | \$82,600 | \$0 | 0.00% |
| S | \$58,072,643 | \$57,416,100 | \$57,461,100 | \$57,461,100 | 0.00 | 0.00 | \$114,832,200 | \$114,922,200 | \$90,000 | 0.08% |
| SEG | \$33,238,170 | \$41,854,600 | \$42,373,700 | \$42,373,700 | 0.00 | 0.00 | \$83,709,200 | \$84,747,400 | \$1,038,200 | 1.24% |
| L | \$6,429,435 | \$7,024,600 | \$7,024,600 | \$7,024,600 | 0.00 | 0.00 | \$14,049,200 | \$14,049,200 | \$0 | 0.00% |
| S | \$26,808,735 | \$34,830,000 | \$35,349,100 | \$35,349,100 | 0.00 | 0.00 | \$69,660,000 | \$70,698,200 | \$1,038,200 | 1.49% |
| Total - Non Federal | \$91,510,696 | \$99,312,000 | \$99,876,100 | \$99,876,100 | 0.00 | 0.00 | \$198,624,000 | \$199,752,200 | \$1,128,200 | 0.57% |
| L | \$6,629,318 | \$7,065,900 | \$7,065,900 | \$7,065,900 | 0.00 | 0.00 | \$14,131,800 | \$14,131,800 | \$0 | 0.00% |
| S | \$84,881,378 | \$92,246,100 | \$92,810,200 | \$92,810,200 | 0.00 | 0.00 | \$184,492,200 | \$185,620,400 | \$1,128,200 | 0.61% |
| Federal | | | | | | | | | | |
| SEG | \$12,797,534 | \$9,112,800 | \$9,112,800 | \$9,112,800 | 0.00 | 0.00 | \$18,225,600 | \$18,225,600 | \$0 | 0.00% |
| S | \$12,797,534 | \$9,112,800 | \$9,112,800 | \$9,112,800 | 0.00 | 0.00 | \$18,225,600 | \$18,225,600 | \$0 | 0.00% |
| Total - Federal | \$12,797,534 | \$9,112,800 | \$9,112,800 | \$9,112,800 | 0.00 | 0.00 | \$18,225,600 | \$18,225,600 | \$0 | 0.00% |

Agency Total by Program

Department of Natural Resources

2527 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 % | |
| 07 Debt service and development | | | | | | | | | | | |
| S | \$12,797,534 | \$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 | \$104,308,230 | \$108,424,800 | \$108,988,900 | \$108,988,900 | 0.00 | 0.00 | \$216,849,600 | \$217,977,800 | \$1,128,200 | 0.52% | |
| GPR | \$58,272,526 | \$57,457,400 | \$57,502,400 | \$57,502,400 | 0.00 | 0.00 | \$114,914,800 | \$115,004,800 | \$90,000 | 0.08% | |
| L | \$199,883 | \$41,300 | \$41,300 | \$41,300 | 0.00 | 0.00 | \$82,600 | \$82,600 | \$0 | 0.00% | |
| S | \$58,072,643 | \$57,416,100 | \$57,461,100 | \$57,461,100 | 0.00 | 0.00 | \$114,832,200 | \$114,922,200 | \$90,000 | 0.08% | |
| SEG | \$46,035,704 | \$50,967,400 | \$51,486,500 | \$51,486,500 | 0.00 | 0.00 | \$101,934,800 | \$102,973,000 | \$1,038,200 | 1.02% | |
| L | \$6,429,435 | \$7,024,600 | \$7,024,600 | \$7,024,600 | 0.00 | 0.00 | \$14,049,200 | \$14,049,200 | \$0 | 0.00% | |
| S | \$39,606,269 | \$43,942,800 | \$44,461,900 | \$44,461,900 | 0.00 | 0.00 | \$87,885,600 | \$88,923,800 | \$1,038,200 | 1.18% | |
| TOTAL 07 | \$104,308,230 | \$108,424,800 | \$108,988,900 | \$108,988,900 | 0.00 | 0.00 | \$216,849,600 | \$217,977,800 | \$1,128,200 | 0.52% | |
| L | \$6,629,318 | \$7,065,900 | \$7,065,900 | \$7,065,900 | 0.00 | 0.00 | \$14,131,800 | \$14,131,800 | \$0 | 0.00% | |
| S | \$97,678,912 | \$101,358,900 | \$101,923,000 | \$101,923,000 | 0.00 | 0.00 | \$202,717,800 | \$203,846,000 | \$1,128,200 | 0.56% | |

Agency Total by Program

Department of Natural Resources

2527 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 % |
| 08 Internal services | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$2,593,300 | \$2,681,200 | \$2,623,400 | \$2,625,700 | 12.88 | 12.88 | \$5,362,400 | \$5,249,100 | (\$113,300) | -2.11% |
| S | \$2,593,300 | \$2,681,200 | \$2,623,400 | \$2,625,700 | 12.88 | 12.88 | \$5,362,400 | \$5,249,100 | (\$113,300) | -2.11% |
| PR | \$5,854,241 | \$5,428,900 | \$5,398,000 | \$5,398,000 | 13.00 | 13.00 | \$10,857,800 | \$10,796,000 | (\$61,800) | -0.57% |
| S | \$5,854,241 | \$5,428,900 | \$5,398,000 | \$5,398,000 | 13.00 | 13.00 | \$10,857,800 | \$10,796,000 | (\$61,800) | -0.57% |
| SEG | \$31,013,626 | \$30,977,600 | \$32,251,100 | \$32,280,400 | 167.12 | 167.12 | \$61,955,200 | \$64,531,500 | \$2,576,300 | 4.16% |
| S | \$31,013,626 | \$30,977,600 | \$32,251,100 | \$32,280,400 | 167.12 | 167.12 | \$61,955,200 | \$64,531,500 | \$2,576,300 | 4.16% |
| Total - Non Federal | \$39,461,167 | \$39,087,700 | \$40,272,500 | \$40,304,100 | 193.00 | 193.00 | \$78,175,400 | \$80,576,600 | \$2,401,200 | 3.07% |
| S | \$39,461,167 | \$39,087,700 | \$40,272,500 | \$40,304,100 | 193.00 | 193.00 | \$78,175,400 | \$80,576,600 | \$2,401,200 | 3.07% |
| Federal | | | | | | | | | | |
| SEG | \$10,274,588 | \$9,914,200 | \$10,667,200 | \$10,677,600 | 55.25 | 55.25 | \$19,828,400 | \$21,344,800 | \$1,516,400 | 7.65% |
| S | \$10,274,588 | \$9,914,200 | \$10,667,200 | \$10,677,600 | 55.25 | 55.25 | \$19,828,400 | \$21,344,800 | \$1,516,400 | 7.65% |
| Total - Federal | \$10,274,588 | \$9,914,200 | \$10,667,200 | \$10,677,600 | 55.25 | 55.25 | \$19,828,400 | \$21,344,800 | \$1,516,400 | 7.65% |
| S | \$10,274,588 | \$9,914,200 | \$10,667,200 | \$10,677,600 | 55.25 | 55.25 | \$19,828,400 | \$21,344,800 | \$1,516,400 | 7.65% |

Agency Total by Program

Department of Natural Resources

2527 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|-------------------------|----------------------|--------------------|-------------------|
| | | 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 | | | | | | | | | | |
| PGM 08 Total | \$49,735,755 | \$49,001,900 | \$50,939,700 | \$50,981,700 | 248.25 | 248.25 | \$98,003,800 | \$101,921,400 | \$3,917,600 | 4.00% |
| GPR | \$2,593,300 | \$2,681,200 | \$2,623,400 | \$2,625,700 | 12.88 | 12.88 | \$5,362,400 | \$5,249,100 | (\$113,300) | -2.11% |
| S | \$2,593,300 | \$2,681,200 | \$2,623,400 | \$2,625,700 | 12.88 | 12.88 | \$5,362,400 | \$5,249,100 | (\$113,300) | -2.11% |
| PR | \$5,854,241 | \$5,428,900 | \$5,398,000 | \$5,398,000 | 13.00 | 13.00 | \$10,857,800 | \$10,796,000 | (\$61,800) | -0.57% |
| S | \$5,854,241 | \$5,428,900 | \$5,398,000 | \$5,398,000 | 13.00 | 13.00 | \$10,857,800 | \$10,796,000 | (\$61,800) | -0.57% |
| SEG | \$41,288,214 | \$40,891,800 | \$42,918,300 | \$42,958,000 | 222.37 | 222.37 | \$81,783,600 | \$85,876,300 | \$4,092,700 | 5.00% |
| S | \$41,288,214 | \$40,891,800 | \$42,918,300 | \$42,958,000 | 222.37 | 222.37 | \$81,783,600 | \$85,876,300 | \$4,092,700 | 5.00% |
| TOTAL 08 | \$49,735,755 | \$49,001,900 | \$50,939,700 | \$50,981,700 | 248.25 | 248.25 | \$98,003,800 | \$101,921,400 | \$3,917,600 | 4.00% |
| S | \$49,735,755 | \$49,001,900 | \$50,939,700 | \$50,981,700 | 248.25 | 248.25 | \$98,003,800 | \$101,921,400 | \$3,917,600 | 4.00% |

Agency Total by Program

Department of Natural Resources

2527 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 % |
| 09 External services | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$10,794,900 | \$11,646,800 | \$11,735,900 | \$11,735,900 | 95.30 | 95.30 | \$23,293,600 | \$23,471,800 | \$178,200 | 0.77% |
| S | \$10,794,900 | \$11,646,800 | \$11,735,900 | \$11,735,900 | 95.30 | 95.30 | \$23,293,600 | \$23,471,800 | \$178,200 | 0.77% |
| PR | \$9,175,881 | \$9,125,900 | \$9,171,400 | \$9,171,400 | 60.13 | 60.13 | \$18,251,800 | \$18,342,800 | \$91,000 | 0.50% |
| S | \$9,175,881 | \$9,125,900 | \$9,171,400 | \$9,171,400 | 60.13 | 60.13 | \$18,251,800 | \$18,342,800 | \$91,000 | 0.50% |
| SEG | \$23,112,768 | \$20,918,900 | \$22,448,400 | \$22,448,400 | 134.57 | 134.57 | \$41,837,800 | \$44,896,800 | \$3,059,000 | 7.31% |
| S | \$23,112,768 | \$20,918,900 | \$22,448,400 | \$22,448,400 | 134.57 | 134.57 | \$41,837,800 | \$44,896,800 | \$3,059,000 | 7.31% |
| Total - Non Federal | \$43,083,549 | \$41,691,600 | \$43,355,700 | \$43,355,700 | 290.00 | 290.00 | \$83,383,200 | \$86,711,400 | \$3,328,200 | 3.99% |
| S | \$43,083,549 | \$41,691,600 | \$43,355,700 | \$43,355,700 | 290.00 | 290.00 | \$83,383,200 | \$86,711,400 | \$3,328,200 | 3.99% |
| Federal | | | | | | | | | | |
| PR | \$5,942,898 | \$5,232,000 | \$4,812,700 | \$4,626,700 | 26.22 | 23.22 | \$10,464,000 | \$9,439,400 | (\$1,024,600) | -9.79% |
| S | \$5,942,898 | \$5,232,000 | \$4,812,700 | \$4,626,700 | 26.22 | 23.22 | \$10,464,000 | \$9,439,400 | (\$1,024,600) | -9.79% |
| SEG | \$125,072,023 | \$5,286,600 | \$5,648,800 | \$4,924,100 | 45.07 | 33.07 | \$10,573,200 | \$10,572,900 | (\$300) | 0.00% |
| S | \$125,072,023 | \$5,286,600 | \$5,648,800 | \$4,924,100 | 45.07 | 33.07 | \$10,573,200 | \$10,572,900 | (\$300) | 0.00% |

Agency Total by Program

Department of Natural Resources

2527 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 % |
| 09 External services | | | | | | | | | | |
| Total - Federal | \$131,014,921 | \$10,518,600 | \$10,461,500 | \$9,550,800 | 71.29 | 56.29 | \$21,037,200 | \$20,012,300 | (\$1,024,900) | -4.87% |
| S | \$131,014,921 | \$10,518,600 | \$10,461,500 | \$9,550,800 | 71.29 | 56.29 | \$21,037,200 | \$20,012,300 | (\$1,024,900) | -4.87% |
| PGM 09 Total | \$174,098,470 | \$52,210,200 | \$53,817,200 | \$52,906,500 | 361.29 | 346.29 | \$104,420,400 | \$106,723,700 | \$2,303,300 | 2.21% |
| GPR | \$10,794,900 | \$11,646,800 | \$11,735,900 | \$11,735,900 | 95.30 | 95.30 | \$23,293,600 | \$23,471,800 | \$178,200 | 0.77% |
| S | \$10,794,900 | \$11,646,800 | \$11,735,900 | \$11,735,900 | 95.30 | 95.30 | \$23,293,600 | \$23,471,800 | \$178,200 | 0.77% |
| PR | \$15,118,779 | \$14,357,900 | \$13,984,100 | \$13,798,100 | 86.35 | 83.35 | \$28,715,800 | \$27,782,200 | (\$933,600) | -3.25% |
| S | \$15,118,779 | \$14,357,900 | \$13,984,100 | \$13,798,100 | 86.35 | 83.35 | \$28,715,800 | \$27,782,200 | (\$933,600) | -3.25% |
| SEG | \$148,184,791 | \$26,205,500 | \$28,097,200 | \$27,372,500 | 179.64 | 167.64 | \$52,411,000 | \$55,469,700 | \$3,058,700 | 5.84% |
| S | \$148,184,791 | \$26,205,500 | \$28,097,200 | \$27,372,500 | 179.64 | 167.64 | \$52,411,000 | \$55,469,700 | \$3,058,700 | 5.84% |
| TOTAL 09 | \$174,098,470 | \$52,210,200 | \$53,817,200 | \$52,906,500 | 361.29 | 346.29 | \$104,420,400 | \$106,723,700 | \$2,303,300 | 2.21% |
| S | \$174,098,470 | \$52,210,200 | \$53,817,200 | \$52,906,500 | 361.29 | 346.29 | \$104,420,400 | \$106,723,700 | \$2,303,300 | 2.21% |
| AGENCY TOTAL | \$749,801,553 | \$602,652,800 | \$616,051,700 | \$613,225,600 | 2,530.92 | 2,493.92 | \$1,205,305,600 | \$1,229,277,300 | \$23,971,700 | 1.99% |

Agency Total by Decision Item

Department of Natural Resources

2527 Biennial Budget

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|----------------------|----------------------|-----------------|-----------------|
| 2000 Adjusted Base Funding Level | \$602,652,800 | \$602,652,800 | 2,539.92 | 2,539.92 |
| 3001 Turnover Reduction | (\$4,123,000) | (\$4,123,000) | 0.00 | 0.00 |
| 3002 Removal of Noncontinuing Elements from the Base | (\$531,100) | (\$3,592,100) | (9.00) | (46.00) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$11,053,800 | \$11,053,800 | 0.00 | 0.00 |
| 3005 Reclassifications and Semiautomatic Pay Progression | \$282,800 | \$475,700 | 0.00 | 0.00 |
| 3007 Overtime | \$3,332,100 | \$3,332,100 | 0.00 | 0.00 |
| 3008 Night and Weekend Differential Pay | \$224,900 | \$224,900 | 0.00 | 0.00 |
| 3010 Full Funding of Lease and Directed Moves Costs | \$143,300 | \$185,300 | 0.00 | 0.00 |
| 5015 Minor Transfers Between Appropriations | \$0 | \$0 | 0.00 | 0.00 |
| 5169 Hatchery and Creel Survey Funding | \$194,300 | \$194,300 | 0.00 | 0.00 |
| 5188 State Parks System Operations Funding | \$345,900 | \$345,900 | 0.00 | 0.00 |
| 5210 Fire Suppression Funding | \$573,300 | \$573,300 | 0.00 | 0.00 |
| 5385 Warden Toughbook Computer Funding | \$305,100 | \$305,100 | 0.00 | 0.00 |
| 5482 IT System Maintenance and Field Equipment Funding | \$348,500 | \$348,500 | 0.00 | 0.00 |
| 5770 Property Maintenance & Repair Funding | \$564,100 | \$564,100 | 0.00 | 0.00 |
| 5888 eGrants Licensing & Support | \$350,000 | \$350,000 | 0.00 | 0.00 |
| 5971 Water ePermitting System Maintenance Funding | \$334,900 | \$334,900 | 0.00 | 0.00 |
| TOTAL | \$616,051,700 | \$613,225,600 | 2,530.92 | 2,493.92 |

GPR Earned

2527 Biennial Budget

| | | |
|-------------------|--------------|---------------------------------|
| | CODES | TITLES |
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | | |

DATE

| Revenue | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Well driller permit fee revenue | \$23,535 | \$23,800 | \$23,800 | \$23,800 |
| Pump installer permit fee revenue | \$39,610 | \$41,600 | \$42,200 | \$42,200 |
| NR101 Wastewater permit fee revenue | \$4,842,207 | \$4,756,100 | \$4,700,000 | \$4,700,000 |
| Restitution Payments | \$2,175 | \$1,900 | \$1,800 | \$1,800 |
| Refund of prior year expenditures | \$1,044 | \$8,100 | \$5,000 | \$5,000 |
| Miscellaneous revenue | \$81 | \$0 | \$0 | \$0 |
| TOTAL | \$4,908,652 | \$4,831,500 | \$4,772,800 | \$4,772,800 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|-------------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 42 | Drinking water and groundwater |
| NUMERIC APPROPRIATION | 31 | Groundwater quantity administration |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|-------------------|
| Opening Balance | \$611,068 | \$697,700 | \$511,600 | \$278,300 |
| Hi Cap Well and Well Notification Fee Revenue | \$586,591 | \$500,000 | \$500,000 | \$500,000 |
| Total Revenue | \$1,197,659 | \$1,197,700 | \$1,011,600 | \$778,300 |
| Expenditures | \$500,000 | \$686,100 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$686,300 | \$686,300 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$47,000 | \$47,000 |
| Total Expenditures | \$500,000 | \$686,100 | \$733,300 | \$733,300 |
| Closing Balance | \$697,659 | \$511,600 | \$278,300 | \$45,000 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 42 | Drinking water and groundwater |
| NUMERIC APPROPRIATION | 33 | Water resources--water use fees |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$1,275,332 | \$1,159,300 | \$1,185,100 | \$1,242,700 |
| Water Use Fee Revenue | \$956,924 | \$985,000 | \$950,000 | \$950,000 |
| Total Revenue | \$2,232,256 | \$2,144,300 | \$2,135,100 | \$2,192,700 |
| Expenditures | \$1,072,965 | \$959,200 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$929,700 | \$929,700 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$37,300) | (\$37,300) |
| Total Expenditures | \$1,072,965 | \$959,200 | \$892,400 | \$892,400 |
| Closing Balance | \$1,159,291 | \$1,185,100 | \$1,242,700 | \$1,300,300 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 43 | Water quality |
| NUMERIC APPROPRIATION | 19 | Water resources - Great Lakes protection fund |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$885,128 | \$903,700 | \$700,100 | \$670,200 |
| GLPF Endowment Revenue | \$200,407 | \$185,000 | \$185,000 | \$185,000 |
| Total Revenue | \$1,085,535 | \$1,088,700 | \$885,100 | \$855,200 |
| Expenditures | \$181,902 | \$388,600 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$214,900 | \$214,900 |
| Total Expenditures | \$181,902 | \$388,600 | \$214,900 | \$214,900 |
| Closing Balance | \$903,633 | \$700,100 | \$670,200 | \$640,300 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|--|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 43 | Water quality |
| NUMERIC APPROPRIATION | 21 | Water resources commercial vessel arrival fees |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$634,411 | \$627,900 | \$497,000 | \$493,700 |
| Ballast Water Application Fee Revenue | \$96,235 | \$200,000 | \$150,000 | \$150,000 |
| Total Revenue | \$730,646 | \$827,900 | \$647,000 | \$643,700 |
| Expenditures | \$103,066 | \$330,900 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$337,600 | \$337,600 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$15,700 | \$15,700 |
| Spending Authority Lapse | \$0 | \$0 | (\$200,000) | (\$200,000) |
| Total Expenditures | \$103,066 | \$330,900 | \$153,300 | \$153,300 |
| Closing Balance | \$627,580 | \$497,000 | \$493,700 | \$490,400 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 43 | Water quality |
| NUMERIC APPROPRIATION | 26 | Wastewater management - fees |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$381,934 | \$339,900 | \$241,000 | \$180,100 |
| Fee Revenue | \$227,890 | \$233,800 | \$230,000 | \$230,000 |
| Total Revenue | \$609,824 | \$573,700 | \$471,000 | \$410,100 |
| Expenditures | \$269,998 | \$332,700 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$333,000 | \$333,000 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$57,900 | \$57,900 |
| Spending Authority Lapse | \$0 | \$0 | (\$100,000) | (\$100,000) |
| Total Expenditures | \$269,998 | \$332,700 | \$290,900 | \$290,900 |
| Closing Balance | \$339,826 | \$241,000 | \$180,100 | \$119,200 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 43 | Water quality |
| NUMERIC APPROPRIATION | 29 | General program operations - private and public sources |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$296,390 | \$189,000 | \$269,800 | \$405,900 |
| Fee Revenue | \$205,134 | \$235,000 | \$230,000 | \$230,000 |
| Total Revenue | \$501,524 | \$424,000 | \$499,800 | \$635,900 |
| Expenditures | \$312,574 | \$154,200 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$122,300 | \$122,300 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$28,400) | (\$28,400) |
| Total Expenditures | \$312,574 | \$154,200 | \$93,900 | \$93,900 |
| Closing Balance | \$188,950 | \$269,800 | \$405,900 | \$542,000 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 43 | Water quality |
| NUMERIC APPROPRIATION | 39 | General program operations -- service funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | (\$22,497) | (\$48,000) | \$2,000 | \$52,000 |
| Fee Revenue | \$168,684 | \$200,000 | \$200,000 | \$200,000 |
| Total Revenue | \$146,187 | \$152,000 | \$202,000 | \$252,000 |
| Expenditures | \$194,116 | \$150,000 | \$0 | \$0 |
| Miscellaneous Expenditures | \$0 | \$0 | \$150,000 | \$150,000 |
| Total Expenditures | \$194,116 | \$150,000 | \$150,000 | \$150,000 |
| Closing Balance | (\$47,929) | \$2,000 | \$52,000 | \$102,000 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 45 | Air management |
| NUMERIC APPROPRIATION | 15 | Air management -- asbestos man |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$3,122,822 | \$2,982,200 | \$2,886,600 | \$2,837,000 |
| Fee Revenue | \$700,915 | \$700,000 | \$700,000 | \$700,000 |
| Total Revenue | \$3,823,737 | \$3,682,200 | \$3,586,600 | \$3,537,000 |
| Expenditures | \$841,610 | \$795,600 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$770,000 | \$770,000 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$20,400) | (\$20,400) |
| Total Expenditures | \$841,610 | \$795,600 | \$749,600 | \$749,600 |
| Closing Balance | \$2,982,127 | \$2,886,600 | \$2,837,000 | \$2,787,400 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 45 | Air management |
| NUMERIC APPROPRIATION | 17 | Air waste mngmnt incinrtr ops |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$2,900 | \$3,300 | \$3,600 | \$3,900 |
| Fee Revenue | \$350 | \$300 | \$300 | \$300 |
| Total Revenue | \$3,250 | \$3,600 | \$3,900 | \$4,200 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 |
| Closing Balance | \$3,250 | \$3,600 | \$3,900 | \$4,200 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 45 | Air management |
| NUMERIC APPROPRIATION | 23 | Air management -- recovery of |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$681,607 | \$731,000 | \$699,500 | \$665,900 |
| Fee Revenue | \$132,725 | \$130,000 | \$130,000 | \$130,000 |
| Total Revenue | \$814,332 | \$861,000 | \$829,500 | \$795,900 |
| Expenditures | \$83,338 | \$161,500 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$161,700 | \$161,700 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$1,900 | \$1,900 |
| Total Expenditures | \$83,338 | \$161,500 | \$163,600 | \$163,600 |
| Closing Balance | \$730,994 | \$699,500 | \$665,900 | \$632,300 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 45 | Air management |
| NUMERIC APPROPRIATION | 24 | Air management--permit review |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$1,273,065 | \$910,100 | \$394,800 | \$418,600 |
| Air Construction Permit Fee Revenue | \$1,015,050 | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| Total Revenue | \$2,288,115 | \$2,210,100 | \$1,694,800 | \$1,718,600 |
| Expenditures | \$1,378,030 | \$1,815,300 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$2,515,400 | \$2,515,400 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$1,112,800) | (\$1,112,800) |
| 5015 Minor Transfers Between Appropriations | \$0 | \$0 | (\$126,400) | (\$126,400) |
| Total Expenditures | \$1,378,030 | \$1,815,300 | \$1,276,200 | \$1,276,200 |
| Closing Balance | \$910,085 | \$394,800 | \$418,600 | \$442,400 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 45 | Air management |
| NUMERIC APPROPRIATION | 34 | Air management--state permit s |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$2,407,612 | \$2,236,200 | \$2,002,200 | \$1,525,500 |
| Air Permit Fee Revenue | \$1,144,846 | \$1,151,400 | \$1,100,000 | \$1,100,000 |
| Total Revenue | \$3,552,458 | \$3,387,600 | \$3,102,200 | \$2,625,500 |
| Expenditures | \$1,316,300 | \$1,385,400 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$1,375,300 | \$1,375,300 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$201,400 | \$201,400 |
| Total Expenditures | \$1,316,300 | \$1,385,400 | \$1,576,700 | \$1,576,700 |
| Closing Balance | \$2,236,158 | \$2,002,200 | \$1,525,500 | \$1,048,800 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 45 | Air management |
| NUMERIC APPROPRIATION | 37 | Air management - stationary so |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$141,724 | \$110,200 | \$24,200 | \$92,600 |
| Air Permit Fee Revenue | \$2,822,890 | \$2,800,000 | \$2,800,000 | \$2,800,000 |
| Total Revenue | \$2,964,614 | \$2,910,200 | \$2,824,200 | \$2,892,600 |
| Expenditures | \$2,854,478 | \$2,886,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$5,960,000 | \$5,960,000 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$108,200) | (\$108,200) |
| Spending Authority Lapse | \$0 | \$0 | (\$3,100,000) | (\$3,100,000) |
| 5015 Minor Transfers Between Appropriations | \$0 | \$0 | (\$20,200) | (\$20,200) |
| Total Expenditures | \$2,854,478 | \$2,886,000 | \$2,731,600 | \$2,731,600 |
| Closing Balance | \$110,136 | \$24,200 | \$92,600 | \$161,000 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 46 | Waste and materials management |
| NUMERIC APPROPRIATION | 25 | Solid waste management--solid |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$404,684 | \$482,800 | \$93,700 | \$77,700 |
| Fee Revenue | \$2,673,279 | \$2,484,900 | \$2,500,000 | \$2,500,000 |
| Total Revenue | \$3,077,963 | \$2,967,700 | \$2,593,700 | \$2,577,700 |
| Expenditures | \$2,595,199 | \$2,874,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$2,874,200 | \$2,874,200 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$91,800 | \$91,800 |
| Spending Authority Lapse | \$0 | \$0 | (\$450,000) | (\$450,000) |
| Total Expenditures | \$2,595,199 | \$2,874,000 | \$2,516,000 | \$2,516,000 |
| Closing Balance | \$482,764 | \$93,700 | \$77,700 | \$61,700 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 04 | Environmental management |
| SUBPROGRAM | 47 | Remediation and redevelopment |
| NUMERIC APPROPRIATION | 16 | Solid waste management-remedia |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|-------------------|
| Opening Balance | \$742,639 | \$589,400 | \$340,800 | \$68,700 |
| Fee Revenue | \$852,666 | \$743,000 | \$750,000 | \$750,000 |
| Total Revenue | \$1,595,305 | \$1,332,400 | \$1,090,800 | \$818,700 |
| Expenditures | \$1,005,905 | \$991,600 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$1,031,900 | \$1,031,900 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$90,200 | \$90,200 |
| Spending Authority Lapse | \$0 | \$0 | (\$100,000) | (\$350,000) |
| Total Expenditures | \$1,005,905 | \$991,600 | \$1,022,100 | \$772,100 |
| Closing Balance | \$589,400 | \$340,800 | \$68,700 | \$46,600 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 09 | External services |
| SUBPROGRAM | 91 | Watershed management |
| NUMERIC APPROPRIATION | 18 | Storm water management - fees |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$1,548,738 | \$1,274,700 | \$1,025,600 | \$986,000 |
| Stormwater Permit Fee Revenue | \$1,917,184 | \$1,929,500 | \$1,929,500 | \$1,929,500 |
| Total Revenue | \$3,465,922 | \$3,204,200 | \$2,955,100 | \$2,915,500 |
| Expenditures | \$2,191,300 | \$2,178,600 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$2,178,700 | \$2,178,700 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$190,400 | \$190,400 |
| Spending Authority Lapse | \$0 | \$0 | (\$400,000) | (\$400,000) |
| Total Expenditures | \$2,191,300 | \$2,178,600 | \$1,969,100 | \$1,969,100 |
| Closing Balance | \$1,274,622 | \$1,025,600 | \$986,000 | \$946,400 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 09 | External services |
| SUBPROGRAM | 91 | Watershed management |
| NUMERIC APPROPRIATION | 23 | Animal feeding ops. -- fees |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$95 | \$0 | \$0 | \$200 |
| CAFO Permit Fee Revenue | \$116,585 | \$116,000 | \$116,000 | \$116,000 |
| Total Revenue | \$116,680 | \$116,000 | \$116,000 | \$116,200 |
| Expenditures | \$116,680 | \$116,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$120,100 | \$120,100 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$2,700 | \$2,700 |
| Spending Authority Lapse | \$0 | \$0 | (\$7,000) | (\$7,000) |
| Total Expenditures | \$116,680 | \$116,000 | \$115,800 | \$115,800 |
| Closing Balance | \$0 | \$0 | \$200 | \$400 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 09 | External services |
| SUBPROGRAM | 92 | Waterways |
| NUMERIC APPROPRIATION | 22 | Water regulation and zoning -- |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$1,709,167 | \$2,048,900 | \$1,874,400 | \$1,427,400 |
| Chapter 30/31 Permit Fee Revenue | \$859,203 | \$855,000 | \$855,000 | \$855,000 |
| Total Revenue | \$2,568,370 | \$2,903,900 | \$2,729,400 | \$2,282,400 |
| Expenditures | \$519,516 | \$1,029,500 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$1,729,600 | \$1,729,600 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$27,600) | (\$27,600) |
| Spending Authority Lapse | \$0 | \$0 | (\$400,000) | (\$400,000) |
| Total Expenditures | \$519,516 | \$1,029,500 | \$1,302,000 | \$1,302,000 |
| Closing Balance | \$2,048,854 | \$1,874,400 | \$1,427,400 | \$980,400 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---------------------------------|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 09 | External services |
| SUBPROGRAM | 92 | Waterways |
| NUMERIC APPROPRIATION | 34 | Wetland restoration — fees; pa |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| Opening Balance | \$13,675,859 | \$13,251,400 | \$15,751,400 | \$13,251,400 |
| Wetland In Lieu Fee Revenue | \$1,077,566 | \$3,500,000 | \$500,000 | \$500,000 |
| Total Revenue | \$14,753,425 | \$16,751,400 | \$16,251,400 | \$13,751,400 |
| Expenditures | \$1,502,083 | \$1,000,000 | \$0 | \$0 |
| Project & Admin. Expenditures | \$0 | \$0 | \$3,000,000 | \$1,000,000 |
| Total Expenditures | \$1,502,083 | \$1,000,000 | \$3,000,000 | \$1,000,000 |
| Closing Balance | \$13,251,342 | \$15,751,400 | \$13,251,400 | \$12,751,400 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 09 | External services |
| SUBPROGRAM | 95 | Environmental analysis & sustainability |
| NUMERIC APPROPRIATION | 14 | Ferrous metallic mining operat |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$6,568 | \$6,600 | \$6,600 | \$6,600 |
| Total Revenue | \$6,568 | \$6,600 | \$6,600 | \$6,600 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 |
| Closing Balance | \$6,568 | \$6,600 | \$6,600 | \$6,600 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 09 | External services |
| SUBPROGRAM | 95 | Environmental analysis & sustainability |
| NUMERIC APPROPRIATION | 15 | Nonferrous metallic mining reg |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$4,550 | \$4,600 | \$4,600 | \$4,600 |
| Total Revenue | \$4,550 | \$4,600 | \$4,600 | \$4,600 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$76,300 | \$76,300 |
| Spending Authority Lapse | \$0 | \$0 | (\$76,300) | (\$76,300) |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 |
| Closing Balance | \$4,550 | \$4,600 | \$4,600 | \$4,600 |

Program Revenue

2527 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 370 | Department of Natural Resources |
| PROGRAM | 09 | External services |
| SUBPROGRAM | 95 | Environmental analysis & sustainability |
| NUMERIC APPROPRIATION | 26 | Environmental quality - labora |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$614,059 | \$622,600 | \$580,200 | \$496,400 |
| Lab Certification Fee Revenue | \$670,633 | \$684,000 | \$675,000 | \$675,000 |
| Total Revenue | \$1,284,692 | \$1,306,600 | \$1,255,200 | \$1,171,400 |
| Expenditures | \$662,174 | \$726,400 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$726,500 | \$726,500 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$32,300 | \$32,300 |
| Total Expenditures | \$662,174 | \$726,400 | \$758,800 | \$758,800 |
| Closing Balance | \$622,518 | \$580,200 | \$496,400 | \$412,600 |

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$186,976,000 | \$186,976,000 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$3,463,200 | \$3,463,200 |
| 04 | LTE/Misc. Salaries | \$16,379,200 | \$16,379,200 |
| 05 | Fringe Benefits | \$91,970,200 | \$91,970,200 |
| 06 | Supplies and Services | \$103,699,000 | \$103,699,000 |
| 07 | Permanent Property | \$12,159,400 | \$12,159,400 |
| 08 | Unallotted Reserve | \$715,200 | \$715,200 |
| 09 | Aids to Individuals & Organizations | \$7,481,700 | \$7,481,700 |
| 10 | Local Assistance | \$85,863,300 | \$85,863,300 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$93,945,600 | \$93,945,600 |
| 13 | Other major costs 3000 | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$602,652,800 | \$602,652,800 |
| 18 | Project Positions Authorized | 55.00 | 55.00 |
| 19 | Classified Positions Authorized | 2,472.92 | 2,472.92 |
| 20 | Unclassified Positions Authorized | 12.00 | 12.00 |

Decision Item by Numeric

2527 Biennial Budget

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 | \$377,800 | \$377,800 | 2.50 | 2.50 |
| | 14 Education programs - program f | \$70,100 | \$70,100 | 1.00 | 1.00 |
| | 16 Endangered resources - general fund | \$500,000 | \$500,000 | 0.00 | 0.00 |
| | 34 Fishery resources for ceded te | \$211,000 | \$211,000 | 2.00 | 2.00 |
| | 36 General program operations--private and public sources | \$771,300 | \$771,300 | 4.00 | 4.00 |
| | 37 Reintroduction of whooping cranes | \$74,500 | \$74,500 | 0.50 | 0.50 |
| | 38 Elk management | \$110,200 | \$110,200 | 0.50 | 0.50 |
| | 39 General program operations--service funds | \$192,700 | \$192,700 | 0.00 | 0.00 |
| | 41 General program operations--fe | \$430,900 | \$430,900 | 3.00 | 3.00 |
| | 43 Great Lakes trout and salmon | \$1,684,900 | \$1,684,900 | 3.50 | 3.50 |
| | 44 Trout habitat improvement | \$1,550,900 | \$1,550,900 | 8.09 | 8.09 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|---|--------------|--------------|--------|--------|
| 45 Sturgeon stock and habitat | \$195,400 | \$195,400 | 0.00 | 0.00 |
| 47 Commercial fish protection and | \$25,000 | \$25,000 | 0.00 | 0.00 |
| 48 Sturgeon stock and habitat - i | \$57,900 | \$57,900 | 0.00 | 0.00 |
| 53 Wild turkey restoration | \$776,100 | \$776,100 | 0.00 | 0.00 |
| 59 Pheasant restoration | \$236,400 | \$236,400 | 0.00 | 0.00 |
| 60 Wetlands habitat improvement | \$530,000 | \$530,000 | 0.00 | 0.00 |
| 61 General program operations-state funds | \$67,941,300 | \$67,941,300 | 459.27 | 459.27 |
| 63 Endangered resources-voluntary payments; sales, leases and fees | \$1,059,500 | \$1,059,500 | 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 | \$577,400 | \$577,400 | 0.00 | 0.00 |
| 73 Rental property and equipment--maintenance and replacement | \$271,600 | \$271,600 | 0.00 | 0.00 |
| 74 General program operations--state snowmobile trails and areas | \$211,000 | \$211,000 | 0.00 | 0.00 |
| 81 General program operations-federal funds | \$23,417,400 | \$23,417,400 | 114.59 | 114.59 |
| 84 Beaver control; fish and wildlife account | \$36,200 | \$36,200 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|----------------------|----------------------|---------------|---------------|
| | 85 Control of wild animals | \$334,200 | \$334,200 | 2.00 | 2.00 |
| | 88 Trapper education program | \$48,200 | \$48,200 | 0.00 | 0.00 |
| | 89 Parks and forests - campground reservation fees | \$1,495,000 | \$1,495,000 | 0.00 | 0.00 |
| | 91 Pheasant stocking and propagation | \$525,300 | \$525,300 | 3.00 | 3.00 |
| | 95 Habitat conservation plan fees | \$9,900 | \$9,900 | 0.00 | 0.00 |
| | Fish, wildlife, and parks Sub Total | \$105,955,800 | \$105,955,800 | 612.95 | 612.95 |
| 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 | \$400,700 | \$400,700 | 0.00 | 0.00 |
| | 54 General program operations - s | \$57,940,200 | \$57,940,200 | 408.08 | 408.08 |
| | 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 | \$981,000 | \$981,000 | 7.00 | 7.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|---------------------|---------------------|---------------|---------------|
| | 81 General program operations -- | \$2,161,100 | \$2,161,100 | 9.00 | 9.00 |
| | 82 Forestry - forestry education | \$350,000 | \$350,000 | 0.00 | 0.00 |
| | Forestry Sub Total | \$62,767,900 | \$62,767,900 | 424.08 | 424.08 |
| 03 | Public safety | | | | |
| | 01 General program operations--state funds | \$1,800,900 | \$1,800,900 | 13.77 | 13.77 |
| | 29 General program operations - private & public sources | \$4,200 | \$4,200 | 0.00 | 0.00 |
| | 36 Enforcement -- stationary sources | \$122,900 | \$122,900 | 0.00 | 0.00 |
| | 38 Law enforcement - snowmobile enforcement and safety training; service funds | \$1,353,000 | \$1,353,000 | 9.00 | 9.00 |
| | 41 General program operations--federal funds | \$881,600 | \$881,600 | 7.00 | 7.00 |
| | 61 General program operations--state funds | \$25,223,000 | \$25,223,000 | 158.05 | 158.05 |
| | 62 Law enforcement--all-terrain vehicle enforcement | \$1,338,400 | \$1,338,400 | 11.00 | 11.00 |
| | 67 Law enforcement -- water resources enforcement | \$292,300 | \$292,300 | 2.20 | 2.20 |
| | 69 Education and safety programs | \$337,600 | \$337,600 | 0.00 | 0.00 |
| | 70 Law enforcement--snowmobile enforcement and safety training | \$121,200 | \$121,200 | 0.00 | 0.00 |
| | 71 General program operations--environmental fund | \$2,041,100 | \$2,041,100 | 15.48 | 15.48 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|---------------------|---------------------|---------------|---------------|
| | 73 Law enforcement--boat enforcement and safety training | \$3,021,500 | \$3,021,500 | 23.00 | 23.00 |
| | 74 Law enforcement - all-terrain vehicle and utility terrain vehicle enforcement communications technology | \$80,000 | \$80,000 | 0.00 | 0.00 |
| | 81 General program operations--federal funds | \$3,898,500 | \$3,898,500 | 18.50 | 18.50 |
| | Public safety Sub Total | \$40,516,200 | \$40,516,200 | 258.00 | 258.00 |
| 04 | Environmental management | | | | |
| | 01 General program operations - state funds | \$12,573,000 | \$12,573,000 | 95.32 | 95.32 |
| | 14 Water resources - remedial action | \$50,000 | \$50,000 | 0.00 | 0.00 |
| | 15 Air management -- asbestos man | \$770,000 | \$770,000 | 4.00 | 4.00 |
| | 16 Solid waste management-remedia | \$1,031,900 | \$1,031,900 | 9.00 | 9.00 |
| | 19 Water resources - Great Lakes protection fund | \$214,900 | \$214,900 | 0.00 | 0.00 |
| | 21 Water resources commercial vessel arrival fees | \$337,600 | \$337,600 | 2.50 | 2.50 |
| | 23 Air management -- recovery of | \$161,700 | \$161,700 | 1.50 | 1.50 |
| | 24 Air management--permit review | \$2,515,400 | \$2,515,400 | 9.50 | 9.50 |
| | 25 Solid waste management--solid | \$2,874,200 | \$2,874,200 | 25.50 | 25.50 |
| | 26 Wastewater management - fees | \$181,500 | \$181,500 | 1.50 | 1.50 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|---|--------------|--------------|--------|--------|
| 29 General program operations - private and public sources | \$122,300 | \$122,300 | 1.00 | 1.00 |
| 31 Groundwater quantity administration | \$686,300 | \$686,300 | 6.00 | 6.00 |
| 32 Groundwater quantity research | \$84,500 | \$84,500 | 0.00 | 0.00 |
| 33 Water resources--water use fees | \$929,700 | \$929,700 | 4.00 | 4.00 |
| 34 Air management--state permit s | \$1,375,300 | \$1,375,300 | 12.00 | 12.00 |
| 37 Air management - stationary so | \$5,960,000 | \$5,960,000 | 46.00 | 46.00 |
| 41 General program operations - federal funds | \$27,565,500 | \$27,565,500 | 207.46 | 207.46 |
| 60 General program operations - environmental fund | \$73,000 | \$73,000 | 0.65 | 0.65 |
| 61 General program operations - environmental fund | \$9,714,800 | \$9,714,800 | 84.57 | 84.57 |
| 63 Water resources - groundwater management | \$91,900 | \$91,900 | 0.00 | 0.00 |
| 65 Water resources management - lake, river and invasive species management | \$2,475,300 | \$2,475,300 | 11.00 | 11.00 |
| 68 Air quality monitoring station | \$30,000 | \$30,000 | 0.00 | 0.00 |
| 69 Air management -- motor vehicl | \$23,400 | \$23,400 | 0.25 | 0.25 |
| 71 General program operations - b | \$417,700 | \$417,700 | 3.00 | 3.00 |
| 72 Solid waste management--enviro | \$2,292,700 | \$2,292,700 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|---------------------|---------------------|---------------|---------------|
| | 73 Solid waste mngmnt dry cleaner | \$238,500 | \$238,500 | 0.00 | 0.00 |
| | 74 General program operations-environmental improvement programs; state funds | \$608,000 | \$608,000 | 5.00 | 5.00 |
| | 76 Solid waste management--enviro | \$4,175,900 | \$4,175,900 | 30.10 | 30.10 |
| | 77 Recycling; administration | \$1,307,300 | \$1,307,300 | 9.50 | 9.50 |
| | 78 General program operations, nonpoint source | \$294,000 | \$294,000 | 2.50 | 2.50 |
| | 79 Electronic waste recycling | \$172,800 | \$172,800 | 1.00 | 1.00 |
| | 81 General program operations - clean water fund program; federal funds | \$1,911,100 | \$1,911,100 | 16.00 | 16.00 |
| | 82 General program operations-safe drinking water loan programs; federal funds | \$3,785,400 | \$3,785,400 | 27.50 | 27.50 |
| | 83 General program operations - e | \$1,383,900 | \$1,383,900 | 12.50 | 12.50 |
| | 85 Air management--mobile sources | \$1,531,800 | \$1,531,800 | 4.50 | 4.50 |
| | 97 Aquatic invas spec cntrl vol | \$68,600 | \$68,600 | 0.00 | 0.00 |
| | Environmental management Sub Total | \$88,029,900 | \$88,029,900 | 633.35 | 633.35 |
| 05 | Conservation aids | | | | |
| | 03 Aids in lieu of taxes -- general fund | \$9,872,100 | \$9,872,100 | 0.00 | 0.00 |
| | 15 Summer tribal youth program | \$250,000 | \$250,000 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|--|-------------|-------------|------|------|
| 45 Resource aids -- fire suppression grants | \$448,000 | \$448,000 | 0.00 | 0.00 |
| 49 Venison processing | \$300,000 | \$300,000 | 0.00 | 0.00 |
| 50 Enforcement aids -- boating enforcement | \$1,766,600 | \$1,766,600 | 0.00 | 0.00 |
| 51 Enforcement aids -- all-terrain vehicle enforcement | \$1,300,000 | \$1,300,000 | 0.00 | 0.00 |
| 52 Enforcement aids -- snowmobiling enforcement | \$596,000 | \$596,000 | 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 | \$6,570,100 | \$6,570,100 | 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 | \$254,000 | \$254,000 | 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 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|--|-------------|-------------|------|------|
| 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 |
| 69 Recreation aids - supplemental snowmobile trail aids | \$1,117,500 | \$1,117,500 | 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 | \$2,230,000 | \$2,230,000 | 0.00 | 0.00 |
| 72 Resource aids--county sust. forestry | \$1,863,900 | \$1,863,900 | 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 | \$5,675,400 | \$5,675,400 | 0.00 | 0.00 |
| 75 Recreation aids - snowmobile trail areas | \$5,319,500 | \$5,319,500 | 0.00 | 0.00 |
| 76 Recreation aids - all-terrain vehicle project aids; gas tax payment | \$3,097,700 | \$3,097,700 | 0.00 | 0.00 |
| 77 Recreation aids -- all-terrain vehicle project aids | \$2,874,600 | \$2,874,600 | 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 | \$320,800 | \$320,800 | 0.00 | 0.00 |
| 82 Resource aids - national forest income aids | \$782,200 | \$782,200 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|---|---------------------|---------------------|-------------|-------------|
| | 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 |
| | 87 Resource aids -- urban forestry grants | \$699,600 | \$699,600 | 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 |
| | 94 Department land acquisition | \$5,000,000 | \$5,000,000 | 0.00 | 0.00 |
| | 95 County forest grants | \$3,000,000 | \$3,000,000 | 0.00 | 0.00 |
| | Conservation aids Sub Total | \$65,364,900 | \$65,364,900 | 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 | \$100,000 | \$100,000 | 0.00 | 0.00 |
| | 63 Environmental aids - lake protection | \$2,252,600 | \$2,252,600 | 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 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|---|---------------------|---------------------|-------------|-------------|
| | 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 |
| | 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 Sub Total | \$30,381,200 | \$30,381,200 | 0.00 | 0.00 |
| 07 | Debt service and development | | | | |
| | 01 Resource acquisition and development - principal repayment and interest | \$56,092,500 | \$56,092,500 | 0.00 | 0.00 |
| | 07 Principal repay. and int. - combined sewer overflow; pollution abat. bonds | \$41,000 | \$41,000 | 0.00 | 0.00 |
| | 08 Principal repayment and interest - municipal clean drinking water grants | \$300 | \$300 | 0.00 | 0.00 |
| | 09 Administrative facilities - principal repayment and interest | \$423,600 | \$423,600 | 0.00 | 0.00 |
| | 11 Resource maintenance and development - state funds | \$755,600 | \$755,600 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|--|--------------|--------------|------|------|
| 12 Facilities acquisition, development and maintenance | \$144,400 | \$144,400 | 0.00 | 0.00 |
| 60 Administrative facilities - principal repayment & interest; env. fund | \$1,101,200 | \$1,101,200 | 0.00 | 0.00 |
| 62 Principal repayment and interest -- remedial action | \$1,709,700 | \$1,709,700 | 0.00 | 0.00 |
| 63 Dam repair and removal - principal repayment and interest | \$55,400 | \$55,400 | 0.00 | 0.00 |
| 64 Administrative facilities - principal repayment and interest | \$7,544,900 | \$7,544,900 | 0.00 | 0.00 |
| 66 Rental property and equipment - maintenance and replacement | \$180,000 | \$180,000 | 0.00 | 0.00 |
| 67 State forest acquisition and development - principal repayment and interest | \$13,500,000 | \$13,500,000 | 0.00 | 0.00 |
| 69 Principal repayment and interest--nonpoint source grants | \$2,051,900 | \$2,051,900 | 0.00 | 0.00 |
| 70 Principal repayment and interest - contaminated sediment | \$2,333,900 | \$2,333,900 | 0.00 | 0.00 |
| 71 Principal repayment and interest--nonpoint source | \$4,730,100 | \$4,730,100 | 0.00 | 0.00 |
| 72 Principal repayment and interest--urban nonpoint source cost-sharing | \$4,118,500 | \$4,118,500 | 0.00 | 0.00 |
| 73 Resource acq. and dev. - boating access to southeastern lakes | \$92,400 | \$92,400 | 0.00 | 0.00 |
| 74 Resource acquisition and development - state funds | \$889,100 | \$889,100 | 0.00 | 0.00 |
| 75 Resource acquisition and development - boating access | \$184,800 | \$184,800 | 0.00 | 0.00 |
| 76 Resource acq. and dev. - Mississippi and St. Croix rivers management | \$57,700 | \$57,700 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|----------------------|----------------------|-------------|-------------|
| | 77 Principal and interest--pollution abatement, environmental fund | \$242,600 | \$242,600 | 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 |
| | 90 Parks development consrv fund | \$690,000 | \$690,000 | 0.00 | 0.00 |
| | Debt service and development Sub Total | \$108,424,800 | \$108,424,800 | 0.00 | 0.00 |
| 08 | Internal services | | | | |
| | 01 General program operations--state funds | \$2,681,200 | \$2,681,200 | 12.88 | 12.88 |
| | 05 Geographic information systems, general program operations - other funds | \$32,700 | \$32,700 | 0.00 | 0.00 |
| | 31 General program operations--service funds | \$4,122,100 | \$4,122,100 | 5.00 | 5.00 |
| | 32 Geographic information systems, general program operations -- service funds | \$1,274,100 | \$1,274,100 | 8.00 | 8.00 |
| | 61 General program operations--state funds | \$26,744,500 | \$26,744,500 | 163.47 | 163.47 |
| | 63 General program operations - environmental fund | \$2,310,900 | \$2,310,900 | 1.40 | 1.40 |
| | 65 Promotional activities and publications | \$82,200 | \$82,200 | 0.00 | 0.00 |
| | 67 Statewide recycling administration | \$444,100 | \$444,100 | 0.50 | 0.50 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|---------------------|---------------------|---------------|---------------|
| | 69 General program operations - environmental improvement fund | \$377,200 | \$377,200 | 0.00 | 0.00 |
| | 81 General program operations--fe | \$1,525,900 | \$1,525,900 | 10.80 | 10.80 |
| | 84 General program operations--mobile sources | \$1,018,700 | \$1,018,700 | 1.75 | 1.75 |
| | 85 Indirect cost reimbursements | \$8,388,300 | \$8,388,300 | 44.45 | 44.45 |
| | Internal services Sub Total | \$49,001,900 | \$49,001,900 | 248.25 | 248.25 |
| 09 | External services | | | | |
| | 01 General program operations - state funds | \$11,646,800 | \$11,646,800 | 95.30 | 95.30 |
| | 11 Animal feeding operations | \$1,413,600 | \$1,413,600 | 12.50 | 12.50 |
| | 15 Nonferrous metallic mining reg | \$76,300 | \$76,300 | 0.00 | 0.00 |
| | 18 Storm water management - fees | \$2,178,700 | \$2,178,700 | 16.50 | 16.50 |
| | 21 General program operations -- private and public sources | \$418,400 | \$418,400 | 0.00 | 0.00 |
| | 22 Water regulation and zoning -- | \$1,729,600 | \$1,729,600 | 13.00 | 13.00 |
| | 23 Animal feeding ops. -- fees | \$120,100 | \$120,100 | 1.00 | 1.00 |
| | 26 Environmental quality - labora | \$726,500 | \$726,500 | 5.14 | 5.14 |
| | 29 General program operations -- stationary sources | \$419,500 | \$419,500 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|--|-------------|-------------|-------|-------|
| 35 Operator certification -- fees | \$151,500 | \$151,500 | 1.99 | 1.99 |
| 38 Approval fees to Lac du Flambeau band-service funds | \$84,500 | \$84,500 | 0.00 | 0.00 |
| 39 General Prog Ops - Service | \$3,220,800 | \$3,220,800 | 22.50 | 22.50 |
| 41 General program operations - federal funds | \$5,232,000 | \$5,232,000 | 28.22 | 28.22 |
| 42 Water reg. & zoning -- dam saf | \$826,300 | \$826,300 | 6.00 | 6.00 |
| 46 Water resources-public health | \$24,700 | \$24,700 | 0.00 | 0.00 |
| 52 Off-highway motorcycle adminis | \$80,000 | \$80,000 | 0.00 | 0.00 |
| 58 Watershed -- nonpoint source c | \$267,600 | \$267,600 | 0.00 | 0.00 |
| 59 water rsrcs lake river invasi | \$990,100 | \$990,100 | 6.50 | 6.50 |
| 61 General program operations - state funds | \$9,640,400 | \$9,640,400 | 75.02 | 75.02 |
| 64 General program operations -- | \$1,590,000 | \$1,590,000 | 24.05 | 24.05 |
| 66 Statewide recycling administra | \$148,100 | \$148,100 | 1.00 | 1.00 |
| 72 Aids administration - environmental improvement programs; state funds | \$1,429,200 | \$1,429,200 | 0.00 | 0.00 |
| 75 Natural resources magazine | \$520,200 | \$520,200 | 1.00 | 1.00 |
| 76 General program operations, no | \$308,300 | \$308,300 | 2.50 | 2.50 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|---|----------------------|----------------------|-----------------|-----------------|
| 78 Aids administration - snowmobile recreation | \$251,800 | \$251,800 | 1.50 | 1.50 |
| 79 Handling and other fees | \$152,500 | \$152,500 | 1.00 | 1.00 |
| 83 Indirect cost reimbursements | \$1,165,300 | \$1,165,300 | 8.57 | 8.57 |
| 84 General program operations - mobile sources | \$413,000 | \$413,000 | 3.50 | 3.50 |
| 86 Aids administration - clean water fund program; federal funds | \$2,293,100 | \$2,293,100 | 18.00 | 18.00 |
| 87 General program operations - federal funds | \$789,200 | \$789,200 | 6.50 | 6.50 |
| 88 Aids administration - safe drinking water loan programs; federal funds | \$1,039,000 | \$1,039,000 | 12.00 | 12.00 |
| 94 Fee amounts for statewide automated issuing system | \$2,863,100 | \$2,863,100 | 0.00 | 0.00 |
| External services Sub Total | \$52,210,200 | \$52,210,200 | 363.29 | 363.29 |
| Adjusted Base Funding Level Sub Total | \$602,652,800 | \$602,652,800 | 2,539.92 | 2,539.92 |
| | | | | |
| Agency Total | \$602,652,800 | \$602,652,800 | 2,539.92 | 2,539.92 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|----------------------|----------------------|-----------------|-----------------|
| 2000 Adjusted Base Funding Level | | | | | |
| PR | S | \$35,293,700 | \$35,293,700 | 212.63 | 212.63 |
| SEG | S | \$285,579,900 | \$285,579,900 | 1,563.43 | 1,563.43 |
| GPR | S | \$88,860,900 | \$88,860,900 | 219.77 | 219.77 |
| PR Federal | S | \$34,110,000 | \$34,110,000 | 245.68 | 245.68 |
| SEG Federal | S | \$60,871,000 | \$60,871,000 | 298.41 | 298.41 |
| SEG | A | \$2,869,500 | \$2,869,500 | 0.00 | 0.00 |
| SEG | L | \$78,373,700 | \$78,373,700 | 0.00 | 0.00 |
| GPR | L | \$10,359,800 | \$10,359,800 | 0.00 | 0.00 |
| SEG Federal | L | \$4,384,300 | \$4,384,300 | 0.00 | 0.00 |
| PR Federal | L | \$1,950,000 | \$1,950,000 | 0.00 | 0.00 |
| Adjusted Base Funding Level Total | | \$602,652,800 | \$602,652,800 | 2,539.92 | 2,539.92 |
| | | | | | |
| Agency Total | | \$602,652,800 | \$602,652,800 | 2,539.92 | 2,539.92 |

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2527 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | (\$4,123,000) | (\$4,123,000) |
| 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 | Unallotted 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 | (\$4,123,000) | (\$4,123,000) |
| 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

2527 Biennial Budget

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 | (\$952,200) | (\$952,200) | 0.00 | 0.00 |
| | 81 General program operations-federal funds | (\$228,400) | (\$228,400) | 0.00 | 0.00 |
| | Fish, wildlife, and parks Sub Total | (\$1,180,600) | (\$1,180,600) | 0.00 | 0.00 |
| 02 | Forestry | | | | |
| | 54 General program operations - s | (\$863,600) | (\$863,600) | 0.00 | 0.00 |
| | Forestry Sub Total | (\$863,600) | (\$863,600) | 0.00 | 0.00 |
| 03 | Public safety | | | | |
| | 61 General program operations--state funds | (\$419,700) | (\$419,700) | 0.00 | 0.00 |
| | Public safety Sub Total | (\$419,700) | (\$419,700) | 0.00 | 0.00 |
| 04 | Environmental management | | | | |
| | 01 General program operations - state funds | (\$250,100) | (\$250,100) | 0.00 | 0.00 |
| | 41 General program operations - federal funds | (\$450,800) | (\$450,800) | 0.00 | 0.00 |
| | 61 General program operations - environmental fund | (\$176,400) | (\$176,400) | 0.00 | 0.00 |
| | Environmental management Sub Total | (\$877,300) | (\$877,300) | 0.00 | 0.00 |
| 08 | Internal services | | | | |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|---|----------------------|----------------------|-------------|-------------|
| | 61 General program operations--state funds | (\$397,900) | (\$397,900) | 0.00 | 0.00 |
| | Internal services Sub Total | (\$397,900) | (\$397,900) | 0.00 | 0.00 |
| 09 | External services | | | | |
| | 01 General program operations - state funds | (\$229,500) | (\$229,500) | 0.00 | 0.00 |
| | 61 General program operations - state funds | (\$154,400) | (\$154,400) | 0.00 | 0.00 |
| | External services Sub Total | (\$383,900) | (\$383,900) | 0.00 | 0.00 |
| | Turnover Reduction Sub Total | (\$4,123,000) | (\$4,123,000) | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$4,123,000) | (\$4,123,000) | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------------------------------|---|----------------------|----------------------|--------------|--------------|
| 3001 Turnover Reduction | | | | | |
| SEG | S | (\$2,964,200) | (\$2,964,200) | 0.00 | 0.00 |
| SEG Federal | S | (\$228,400) | (\$228,400) | 0.00 | 0.00 |
| GPR | S | (\$479,600) | (\$479,600) | 0.00 | 0.00 |
| PR Federal | S | (\$450,800) | (\$450,800) | 0.00 | 0.00 |
| Turnover Reduction Total | | (\$4,123,000) | (\$4,123,000) | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | (\$4,123,000) | (\$4,123,000) | 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

2527 Biennial Budget

| | | |
|----------------------|--------------|---|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 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 | (\$357,300) | (\$2,417,600) |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | (\$173,800) | (\$1,174,500) |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | (\$531,100) | (\$3,592,100) |
| 18 | Project Positions Authorized | (9.00) | (46.00) |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

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 | | | | |
| | 41 General program operations--fe | (\$97,000) | (\$97,000) | (1.00) | (1.00) |
| | 81 General program operations-federal funds | (\$166,000) | (\$332,400) | (4.00) | (4.00) |
| | Fish, wildlife, and parks Sub Total | (\$263,000) | (\$429,400) | (5.00) | (5.00) |
| 02 | Forestry | | | | |
| | 81 General program operations -- | (\$12,900) | (\$78,000) | (1.00) | (1.00) |
| | Forestry Sub Total | (\$12,900) | (\$78,000) | (1.00) | (1.00) |
| 04 | Environmental management | | | | |
| | 41 General program operations - federal funds | (\$83,100) | (\$698,200) | (1.00) | (8.00) |
| | 81 General program operations - clean water fund program; federal funds | \$0 | (\$522,200) | 0.00 | (6.00) |
| | 82 General program operations-safe drinking water loan programs; federal funds | \$0 | (\$781,500) | 0.00 | (9.00) |
| | Environmental management Sub Total | (\$83,100) | (\$2,001,900) | (1.00) | (23.00) |
| 09 | External services | | | | |
| | 41 General program operations - federal funds | (\$172,100) | (\$358,100) | (2.00) | (5.00) |
| | 86 Aids administration - clean water fund program; federal funds | \$0 | (\$309,800) | 0.00 | (4.00) |
| | 88 Aids administration - safe drinking water loan programs; federal funds | \$0 | (\$414,900) | 0.00 | (8.00) |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|--|--|--------------------|----------------------|---------------|----------------|
| | External services Sub Total | (\$172,100) | (\$1,082,800) | (2.00) | (17.00) |
| | Removal of Noncontinuing Elements from the Base Sub Total | (\$531,100) | (\$3,592,100) | (9.00) | (46.00) |
| | | | | | |
| | Agency Total | (\$531,100) | (\$3,592,100) | (9.00) | (46.00) |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|--------------------|----------------------|---------------|----------------|
| 3002 Removal of Noncontinuing Elements from the Base | | | | | |
| PR Federal | S | (\$352,200) | (\$1,153,300) | (4.00) | (14.00) |
| SEG Federal | S | (\$178,900) | (\$2,438,800) | (5.00) | (32.00) |
| Removal of Noncontinuing Elements from the Base Total | | (\$531,100) | (\$3,592,100) | (9.00) | (46.00) |
| | | | | | |
| Agency Total | | (\$531,100) | (\$3,592,100) | (9.00) | (46.00) |

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

2527 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$2,212,500 | \$2,212,500 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$290,500 | \$290,500 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$8,550,800 | \$8,550,800 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$11,053,800 | \$11,053,800 |
| 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

2527 Biennial Budget

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 | \$9,500 | \$9,500 | 0.00 | 0.00 |
| | 14 Education programs - program f | \$42,100 | \$42,100 | 0.00 | 0.00 |
| | 34 Fishery resources for ceded te | \$3,800 | \$3,800 | 0.00 | 0.00 |
| | 36 General program operations--private and public sources | \$11,300 | \$11,300 | 0.00 | 0.00 |
| | 37 Reintroduction of whooping cranes | \$1,100 | \$1,100 | 0.00 | 0.00 |
| | 38 Elk management | \$900 | \$900 | 0.00 | 0.00 |
| | 39 General program operations--service funds | \$1,500 | \$1,500 | 0.00 | 0.00 |
| | 41 General program operations--fe | \$1,700 | \$1,700 | 0.00 | 0.00 |
| | 43 Great Lakes trout and salmon | \$6,400 | \$6,400 | 0.00 | 0.00 |
| | 44 Trout habitat improvement | \$25,300 | \$25,300 | 0.00 | 0.00 |
| | 45 Sturgeon stock and habitat | \$2,100 | \$2,100 | 0.00 | 0.00 |
| | 48 Sturgeon stock and habitat - i | \$700 | \$700 | 0.00 | 0.00 |
| | 53 Wild turkey restoration | \$3,000 | \$3,000 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|--------------------|--------------------|-------------|-------------|
| | 59 Pheasant restoration | \$900 | \$900 | 0.00 | 0.00 |
| | 60 Wetlands habitat improvement | \$2,600 | \$2,600 | 0.00 | 0.00 |
| | 61 General program operations-state funds | \$1,076,200 | \$1,076,200 | 0.00 | 0.00 |
| | 63 Endangered resources-voluntary payments; sales, leases and fees | \$65,400 | \$65,400 | 0.00 | 0.00 |
| | 73 Rental property and equipment--maintenance and replacement | \$800 | \$800 | 0.00 | 0.00 |
| | 74 General program operations--state snowmobile trails and areas | \$500 | \$500 | 0.00 | 0.00 |
| | 81 General program operations-federal funds | \$521,300 | \$521,300 | 0.00 | 0.00 |
| | 85 Control of wild animals | \$4,200 | \$4,200 | 0.00 | 0.00 |
| | 88 Trapper education program | \$600 | \$600 | 0.00 | 0.00 |
| | 91 Pheasant stocking and propagation | \$4,800 | \$4,800 | 0.00 | 0.00 |
| | Fish, wildlife, and parks Sub Total | \$1,786,700 | \$1,786,700 | 0.00 | 0.00 |
| 02 | Forestry | | | | |
| | 39 General program operations-service funds | \$4,500 | \$4,500 | 0.00 | 0.00 |
| | 54 General program operations - s | \$757,700 | \$757,700 | 0.00 | 0.00 |
| | 69 Forestry - prescribed burn | (\$51,300) | (\$51,300) | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|--------------------|--------------------|-------------|-------------|
| | 81 General program operations -- | (\$58,800) | (\$58,800) | 0.00 | 0.00 |
| | Forestry Sub Total | \$652,100 | \$652,100 | 0.00 | 0.00 |
| 03 | Public safety | | | | |
| | 01 General program operations--state funds | \$110,600 | \$110,600 | 0.00 | 0.00 |
| | 36 Enforcement -- stationary sources | (\$120,900) | (\$120,900) | 0.00 | 0.00 |
| | 38 Law enforcement - snowmobile enforcement and safety training; service funds | (\$8,300) | (\$8,300) | 0.00 | 0.00 |
| | 41 General program operations--federal funds | \$31,500 | \$31,500 | 0.00 | 0.00 |
| | 61 General program operations--state funds | \$1,687,800 | \$1,687,800 | 0.00 | 0.00 |
| | 62 Law enforcement--all-terrain vehicle enforcement | \$327,100 | \$327,100 | 0.00 | 0.00 |
| | 67 Law enforcement -- water resources enforcement | (\$9,000) | (\$9,000) | 0.00 | 0.00 |
| | 70 Law enforcement--snowmobile enforcement and safety training | (\$73,300) | (\$73,300) | 0.00 | 0.00 |
| | 71 General program operations--environmental fund | \$223,300 | \$223,300 | 0.00 | 0.00 |
| | 73 Law enforcement--boat enforcement and safety training | \$359,000 | \$359,000 | 0.00 | 0.00 |
| | 81 General program operations--federal funds | \$242,400 | \$242,400 | 0.00 | 0.00 |
| | Public safety Sub Total | \$2,770,200 | \$2,770,200 | 0.00 | 0.00 |
| 04 | Environmental management | | | | |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|--|---------------|---------------|------|------|
| 01 General program operations - state funds | \$940,700 | \$940,700 | 0.00 | 0.00 |
| 15 Air management -- asbestos man | (\$20,400) | (\$20,400) | 0.00 | 0.00 |
| 16 Solid waste management-remedia | \$90,200 | \$90,200 | 0.00 | 0.00 |
| 21 Water resources commercial vessel arrival fees | \$15,700 | \$15,700 | 0.00 | 0.00 |
| 23 Air management -- recovery of | \$1,900 | \$1,900 | 0.00 | 0.00 |
| 24 Air management--permit review | (\$1,112,800) | (\$1,112,800) | 0.00 | 0.00 |
| 25 Solid waste management--solid | \$91,800 | \$91,800 | 0.00 | 0.00 |
| 26 Wastewater management - fees | \$23,600 | \$23,600 | 0.00 | 0.00 |
| 29 General program operations - private and public sources | (\$28,400) | (\$28,400) | 0.00 | 0.00 |
| 31 Groundwater quantity administration | \$47,000 | \$47,000 | 0.00 | 0.00 |
| 33 Water resources--water use fees | (\$37,300) | (\$37,300) | 0.00 | 0.00 |
| 34 Air management--state permit s | \$201,400 | \$201,400 | 0.00 | 0.00 |
| 37 Air management - stationary so | (\$108,200) | (\$108,200) | 0.00 | 0.00 |
| 41 General program operations - federal funds | (\$1,229,800) | (\$1,229,800) | 0.00 | 0.00 |
| 60 General program operations - environmental fund | \$1,100 | \$1,100 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|--|-------------|-------------|------|------|
| 61 General program operations - environmental fund | \$2,434,500 | \$2,434,500 | 0.00 | 0.00 |
| 65 Water resources management - lake, river and invasive species management | \$110,200 | \$110,200 | 0.00 | 0.00 |
| 69 Air management -- motor vehicl | \$1,100 | \$1,100 | 0.00 | 0.00 |
| 71 General program operations - b | \$7,500 | \$7,500 | 0.00 | 0.00 |
| 73 Solid waste mngmnt dry cleaner | (\$230,700) | (\$230,700) | 0.00 | 0.00 |
| 74 General program operations-environmental improvement programs; state funds | \$87,600 | \$87,600 | 0.00 | 0.00 |
| 76 Solid waste management--enviro | \$49,300 | \$49,300 | 0.00 | 0.00 |
| 77 Recycling; administration | \$43,900 | \$43,900 | 0.00 | 0.00 |
| 78 General program operations, nonpoint source | \$14,800 | \$14,800 | 0.00 | 0.00 |
| 79 Electronic waste recycling | \$2,200 | \$2,200 | 0.00 | 0.00 |
| 81 General program operations - clean water fund program; federal funds | \$111,300 | \$111,300 | 0.00 | 0.00 |
| 82 General program operations-safe drinking water loan programs; federal funds | \$506,500 | \$506,500 | 0.00 | 0.00 |
| 83 General program operations - e | \$86,800 | \$86,800 | 0.00 | 0.00 |
| 85 Air management--mobile sources | \$72,700 | \$72,700 | 0.00 | 0.00 |
| 97 Aquatic invas spec cntrl vol | \$100 | \$100 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|----|--|--------------------|--------------------|-------------|-------------|
| | Environmental management Sub Total | \$2,174,300 | \$2,174,300 | 0.00 | 0.00 |
| 08 | Internal services | | | | |
| | 01 General program operations--state funds | (\$59,200) | (\$59,200) | 0.00 | 0.00 |
| | 31 General program operations--service funds | (\$202,800) | (\$202,800) | 0.00 | 0.00 |
| | 32 Geographic information systems, general program operations -- service funds | \$171,900 | \$171,900 | 0.00 | 0.00 |
| | 61 General program operations--state funds | \$1,279,300 | \$1,279,300 | 0.00 | 0.00 |
| | 63 General program operations - environmental fund | \$32,000 | \$32,000 | 0.00 | 0.00 |
| | 67 Statewide recycling administration | \$15,300 | \$15,300 | 0.00 | 0.00 |
| | 81 General program operations--fe | \$64,700 | \$64,700 | 0.00 | 0.00 |
| | 84 General program operations--mobile sources | \$69,300 | \$69,300 | 0.00 | 0.00 |
| | 85 Indirect cost reimbursements | \$471,900 | \$471,900 | 0.00 | 0.00 |
| | Internal services Sub Total | \$1,842,400 | \$1,842,400 | 0.00 | 0.00 |
| 09 | External services | | | | |
| | 01 General program operations - state funds | \$318,600 | \$318,600 | 0.00 | 0.00 |
| | 11 Animal feeding operations | \$48,100 | \$48,100 | 0.00 | 0.00 |
| | 18 Storm water management - fees | \$190,400 | \$190,400 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|--|---------------|---------------|------|------|
| 21 General program operations -- private and public sources | \$2,500 | \$2,500 | 0.00 | 0.00 |
| 22 Water regulation and zoning -- | (\$27,600) | (\$27,600) | 0.00 | 0.00 |
| 23 Animal feeding ops. -- fees | \$2,700 | \$2,700 | 0.00 | 0.00 |
| 26 Environmental quality - labora | \$32,300 | \$32,300 | 0.00 | 0.00 |
| 29 General program operations -- stationary sources | (\$373,300) | (\$373,300) | 0.00 | 0.00 |
| 35 Operator certification -- fees | \$34,300 | \$34,300 | 0.00 | 0.00 |
| 39 General Prog Ops - Service | \$230,400 | \$230,400 | 0.00 | 0.00 |
| 41 General program operations - federal funds | (\$247,200) | (\$247,200) | 0.00 | 0.00 |
| 42 Water reg. & zoning -- dam saf | \$103,000 | \$103,000 | 0.00 | 0.00 |
| 59 water rsrcs lake river invasi | (\$70,200) | (\$70,200) | 0.00 | 0.00 |
| 61 General program operations - state funds | \$421,300 | \$421,300 | 0.00 | 0.00 |
| 64 General program operations -- | \$1,842,800 | \$1,842,800 | 0.00 | 0.00 |
| 66 Statewide recycling administra | \$2,300 | \$2,300 | 0.00 | 0.00 |
| 72 Aids administration - environmental improvement programs; state funds | (\$1,155,100) | (\$1,155,100) | 0.00 | 0.00 |
| 75 Natural resources magazine | \$2,200 | \$2,200 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | |
|---|---------------------|---------------------|-------------|-------------|
| 76 General program operations, no | (\$600) | (\$600) | 0.00 | 0.00 |
| 78 Aids administration - snowmobile recreation | \$3,400 | \$3,400 | 0.00 | 0.00 |
| 79 Handling and other fees | \$83,100 | \$83,100 | 0.00 | 0.00 |
| 83 Indirect cost reimbursements | \$41,700 | \$41,700 | 0.00 | 0.00 |
| 84 General program operations - mobile sources | \$22,500 | \$22,500 | 0.00 | 0.00 |
| 86 Aids administration - clean water fund program; federal funds | \$101,000 | \$101,000 | 0.00 | 0.00 |
| 87 General program operations - federal funds | \$95,100 | \$95,100 | 0.00 | 0.00 |
| 88 Aids administration - safe drinking water loan programs; federal funds | \$124,400 | \$124,400 | 0.00 | 0.00 |
| External services Sub Total | \$1,828,100 | \$1,828,100 | 0.00 | 0.00 |
| Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total | \$11,053,800 | \$11,053,800 | 0.00 | 0.00 |
| | | | | |
| Agency Total | \$11,053,800 | \$11,053,800 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---------------------|---------------------|--------------|--------------|
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | | | | | |
| GPR | S | \$1,320,200 | \$1,320,200 | 0.00 | 0.00 |
| SEG | S | \$9,707,800 | \$9,707,800 | 0.00 | 0.00 |
| PR | S | (\$838,700) | (\$838,700) | 0.00 | 0.00 |
| PR Federal | S | (\$1,443,800) | (\$1,443,800) | 0.00 | 0.00 |
| SEG Federal | S | \$2,308,300 | \$2,308,300 | 0.00 | 0.00 |
| Full Funding of Continuing Position Salaries and Fringe Benefits Total | | \$11,053,800 | \$11,053,800 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$11,053,800 | \$11,053,800 | 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

2527 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$244,600 | \$410,600 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$38,200 | \$65,100 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$282,800 | \$475,700 |
| 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

2527 Biennial Budget

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 | \$12,200 | \$19,400 | 0.00 | 0.00 |
| | 38 Law enforcement - snowmobile enforcement and safety training; service funds | \$51,300 | \$84,800 | 0.00 | 0.00 |
| | 41 General program operations--federal funds | \$8,100 | \$13,100 | 0.00 | 0.00 |
| | 62 Law enforcement--all-terrain vehicle enforcement | \$48,800 | \$82,700 | 0.00 | 0.00 |
| | 71 General program operations--environmental fund | \$20,500 | \$33,900 | 0.00 | 0.00 |
| | 73 Law enforcement--boat enforcement and safety training | \$136,500 | \$232,200 | 0.00 | 0.00 |
| | 81 General program operations--federal funds | \$5,400 | \$9,600 | 0.00 | 0.00 |
| | Public safety Sub Total | \$282,800 | \$475,700 | 0.00 | 0.00 |
| | Reclassifications and Semiautomatic Pay Progression Sub Total | \$282,800 | \$475,700 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$282,800 | \$475,700 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 3005 Reclassifications and Semiautomatic Pay Progression | | | | | |
| GPR | S | \$12,200 | \$19,400 | 0.00 | 0.00 |
| PR | S | \$51,300 | \$84,800 | 0.00 | 0.00 |
| PR Federal | S | \$8,100 | \$13,100 | 0.00 | 0.00 |
| SEG | S | \$205,800 | \$348,800 | 0.00 | 0.00 |
| SEG Federal | S | \$5,400 | \$9,600 | 0.00 | 0.00 |
| Reclassifications and Semiautomatic Pay Progression Total | | \$282,800 | \$475,700 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$282,800 | \$475,700 | 0.00 | 0.00 |

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 3007 | Overtime |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$2,877,500 | \$2,877,500 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$454,600 | \$454,600 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$3,332,100 | \$3,332,100 |
| 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

2527 Biennial Budget

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 | \$108,800 | \$108,800 | 0.00 | 0.00 |
| | Fish, wildlife, and parks Sub Total | \$108,800 | \$108,800 | 0.00 | 0.00 |
| 02 | Forestry | | | | |
| | 54 General program operations - s | \$795,400 | \$795,400 | 0.00 | 0.00 |
| | Forestry Sub Total | \$795,400 | \$795,400 | 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 | \$1,938,300 | \$1,938,300 | 0.00 | 0.00 |
| | 62 Law enforcement--all-terrain vehicle enforcement | \$50,300 | \$50,300 | 0.00 | 0.00 |
| | 67 Law enforcement -- water resources enforcement | \$2,000 | \$2,000 | 0.00 | 0.00 |
| | 70 Law enforcement--snowmobile enforcement and safety training | \$69,200 | \$69,200 | 0.00 | 0.00 |
| | 71 General program operations--environmental fund | \$236,800 | \$236,800 | 0.00 | 0.00 |
| | 73 Law enforcement--boat enforcement and safety training | \$123,300 | \$123,300 | 0.00 | 0.00 |
| | Public safety Sub Total | \$2,427,900 | \$2,427,900 | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|--|---------------------------|--------------------|--------------------|-------------|-------------|
| | Overtime Sub Total | \$3,332,100 | \$3,332,100 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$3,332,100 | \$3,332,100 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|---|--------------------|--------------------|--------------|--------------|
| 3007 Overtime | | | | | |
| SEG | S | \$3,324,100 | \$3,324,100 | 0.00 | 0.00 |
| PR | S | \$8,000 | \$8,000 | 0.00 | 0.00 |
| Overtime Total | | \$3,332,100 | \$3,332,100 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$3,332,100 | \$3,332,100 | 0.00 | 0.00 |

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 3008 | Night and Weekend Differential Pay |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$194,200 | \$194,200 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$30,700 | \$30,700 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$224,900 | \$224,900 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 3008 Night and Weekend Differential Pay | | | | |
| 01 | Fish, wildlife, and parks | | | | |
| | 61 General program operations-state funds | \$120,500 | \$120,500 | 0.00 | 0.00 |
| | Fish, wildlife, and parks Sub Total | \$120,500 | \$120,500 | 0.00 | 0.00 |
| 02 | Forestry | | | | |
| | 54 General program operations - s | \$29,800 | \$29,800 | 0.00 | 0.00 |
| | Forestry Sub Total | \$29,800 | \$29,800 | 0.00 | 0.00 |
| 03 | Public safety | | | | |
| | 61 General program operations--state funds | \$74,600 | \$74,600 | 0.00 | 0.00 |
| | Public safety Sub Total | \$74,600 | \$74,600 | 0.00 | 0.00 |
| | Night and Weekend Differential Pay Sub Total | \$224,900 | \$224,900 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$224,900 | \$224,900 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|------------------|------------------|--------------|--------------|
| 3008 Night and Weekend Differential Pay | | | | | |
| SEG | S | \$224,900 | \$224,900 | 0.00 | 0.00 |
| Night and Weekend Differential Pay Total | | \$224,900 | \$224,900 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$224,900 | \$224,900 | 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

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 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 | \$143,300 | \$185,300 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$143,300 | \$185,300 |
| 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

2527 Biennial Budget

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 | \$1,400 | \$3,700 | 0.00 | 0.00 |
| | 61 General program operations--state funds | (\$35,000) | (\$21,100) | 0.00 | 0.00 |
| | 63 General program operations - environmental fund | (\$15,300) | (\$9,300) | 0.00 | 0.00 |
| | 67 Statewide recycling administration | (\$5,500) | (\$3,400) | 0.00 | 0.00 |
| | 69 General program operations - environmental improvement fund | (\$5,200) | (\$3,200) | 0.00 | 0.00 |
| | 84 General program operations--mobile sources | (\$13,500) | (\$8,200) | 0.00 | 0.00 |
| | 85 Indirect cost reimbursements | \$216,400 | \$226,800 | 0.00 | 0.00 |
| | Internal services Sub Total | \$143,300 | \$185,300 | 0.00 | 0.00 |
| | Full Funding of Lease and Directed Moves Costs Sub Total | \$143,300 | \$185,300 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$143,300 | \$185,300 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|------------------|------------------|--------------|--------------|
| 3010 Full Funding of Lease and Directed Moves Costs | | | | | |
| GPR | S | \$1,400 | \$3,700 | 0.00 | 0.00 |
| SEG | S | (\$74,500) | (\$45,200) | 0.00 | 0.00 |
| SEG Federal | S | \$216,400 | \$226,800 | 0.00 | 0.00 |
| Full Funding of Lease and Directed Moves Costs Total | | \$143,300 | \$185,300 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$143,300 | \$185,300 | 0.00 | 0.00 |

Decision Item (DIN) - 5015

Decision Item (DIN) Title - Minor Transfers Between Appropriations

NARRATIVE

Summarizes minor transfers of FTE and spending authority between alpha appropriations.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 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 | Unallotted 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 | \$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

2527 Biennial Budget

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 | | | | | |
| 03 | Public safety | | | | |
| | 36 Enforcement -- stationary sources | (\$2,000) | (\$2,000) | 0.00 | 0.00 |
| | 71 General program operations--environmental fund | \$2,000 | \$2,000 | 0.00 | 0.00 |
| | Public safety Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| 04 | Environmental management | | | | |
| | 24 Air management--permit review | (\$126,400) | (\$126,400) | 0.00 | 0.00 |
| | 37 Air management - stationary so | (\$20,200) | (\$20,200) | 0.00 | 0.00 |
| | 61 General program operations - environmental fund | \$154,400 | \$154,400 | 0.00 | 0.00 |
| | 73 Solid waste mngmnt dry cleaner | (\$7,800) | (\$7,800) | 0.00 | 0.00 |
| | Environmental management Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| 09 | External services | | | | |
| | 11 Animal feeding operations | \$215,500 | \$215,500 | 2.00 | 2.00 |
| | 29 General program operations -- stationary sources | (\$46,200) | (\$46,200) | 0.00 | 0.00 |
| | 64 General program operations -- | \$104,800 | \$104,800 | (2.00) | (2.00) |
| | 72 Aids administration - environmental improvement programs; state funds | (\$274,100) | (\$274,100) | 0.00 | 0.00 |

Decision Item by Numeric

2527 Biennial Budget

Department of Natural Resources

| | | | | | |
|--|---|------------|------------|-------------|-------------|
| | External services Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| | Minor Transfers Between Appropriations Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$0 | \$0 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|----------------|----------------|--------------|--------------|
| 5015 Minor Transfers Between Appropriations | | | | | |
| PR | S | (\$194,800) | (\$194,800) | 0.00 | 0.00 |
| SEG | S | \$194,800 | \$194,800 | 0.00 | 0.00 |
| Minor Transfers Between Appropriations Total | | \$0 | \$0 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$0 | \$0 | 0.00 | 0.00 |

Decision Item (DIN) - 5132

Decision Item (DIN) Title - Education & Interpretive Program Fees-State Forest Eligibility

NARRATIVE

The department requests to amend its parks interpretive programming appropriation [20.370(1)(es)] to include state forests.

STATUTORY LANGUAGE

s. 20.370(1)(es) Parks — interpretive programs. All moneys received from fees authorized under s. 27.01 (9) (a) 4. for educational and interpretive programs in state parks and state forests, to be used for costs associated with those programs.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5132 | Education & Interpretive Program Fees-State Forest Eligibility |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|--------------|--------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5169

Decision Item (DIN) Title - Hatchery and Creel Survey Funding

NARRATIVE

The department requests \$194,300/yr. of supply funding to cover increased forage and freight costs for state-owned fish hatcheries and to fund creel surveys in the ceded territories.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|-----------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5169 | Hatchery and Creel Survey 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 | \$194,300 | \$194,300 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$194,300 | \$194,300 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 5169 Hatchery and Creel Survey Funding | | | | |
| 01 | Fish, wildlife, and parks | | | | |
| | 01 General program operations--state funds | \$91,000 | \$91,000 | 0.00 | 0.00 |
| | 34 Fishery resources for ceded te | \$92,500 | \$92,500 | 0.00 | 0.00 |
| | 61 General program operations-state funds | \$10,800 | \$10,800 | 0.00 | 0.00 |
| | Fish, wildlife, and parks Sub Total | \$194,300 | \$194,300 | 0.00 | 0.00 |
| | Hatchery and Creel Survey Funding Sub Total | \$194,300 | \$194,300 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$194,300 | \$194,300 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5169 Hatchery and Creel Survey Funding | | | | | |
| GPR | S | \$91,000 | \$91,000 | 0.00 | 0.00 |
| SEG | S | \$10,800 | \$10,800 | 0.00 | 0.00 |
| PR | S | \$92,500 | \$92,500 | 0.00 | 0.00 |
| Hatchery and Creel Survey Funding Total | | \$194,300 | \$194,300 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$194,300 | \$194,300 | 0.00 | 0.00 |

Decision Item (DIN) - 5188

Decision Item (DIN) Title - State Parks System Operations Funding

NARRATIVE

The department requests \$345,900/yr. of Parks, Forestry, and ATV Account funding to cover increasing supply line operational needs for the Wisconsin State Park System (WSPS).

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5188 | State Parks System Operations 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 | \$345,900 | \$345,900 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$345,900 | \$345,900 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 5188 State Parks System Operations Funding | | | | |
| 01 | Fish, wildlife, and parks | | | | |
| | 61 General program operations-state funds | \$317,000 | \$317,000 | 0.00 | 0.00 |
| | 72 General program operations--state all-terrain vehicle projects | \$28,900 | \$28,900 | 0.00 | 0.00 |
| | Fish, wildlife, and parks Sub Total | \$345,900 | \$345,900 | 0.00 | 0.00 |
| | State Parks System Operations Funding Sub Total | \$345,900 | \$345,900 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$345,900 | \$345,900 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5188 State Parks System Operations Funding | | | | | |
| SEG | S | \$345,900 | \$345,900 | 0.00 | 0.00 |
| State Parks System Operations Funding Total | | \$345,900 | \$345,900 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$345,900 | \$345,900 | 0.00 | 0.00 |

Decision Item (DIN) - 5210

Decision Item (DIN) Title - Fire Suppression Funding

NARRATIVE

The department requests \$573,300/yr. in Forestry Account funding to address the following fire suppression needs:

- Communication Equipment:

o Funding to maintain all handheld and mobile radios as Wisconsin Department of Transportation ceased providing these services to the department.

- Firefighting Ground Vehicles:

o Funding to procure and fabricate vehicles/heavy units used in emergency and fire response, re-establishing a 20-year replacement cycle.

o Funding for maintenance and replacement of utility terrain vehicles used for fire suppression and prescribed burning.

- Firefighting Aircraft Services:

o Funding to modernize and standardize department aircraft, pilot/passenger safety equipment, and for training and maintenance.

o Funding to contract for private sector Single Engine Air Tanker (SEAT) aircraft that are used for fire suppression until ground units arrive.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5210 | Fire Suppression 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 | \$573,300 | \$573,300 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$573,300 | \$573,300 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 5210 Fire Suppression Funding | | | | |
| 02 | Forestry | | | | |
| | 54 General program operations - s | \$573,300 | \$573,300 | 0.00 | 0.00 |
| | Forestry Sub Total | \$573,300 | \$573,300 | 0.00 | 0.00 |
| | Fire Suppression Funding Sub Total | \$573,300 | \$573,300 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$573,300 | \$573,300 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------------------------------------|---|------------------|------------------|--------------|--------------|
| 5210 Fire Suppression Funding | | | | | |
| SEG | S | \$573,300 | \$573,300 | 0.00 | 0.00 |
| Fire Suppression Funding Total | | \$573,300 | \$573,300 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$573,300 | \$573,300 | 0.00 | 0.00 |

Decision Item (DIN) - 5385

Decision Item (DIN) Title - Warden Toughbook Computer Funding

NARRATIVE

The department requests \$305,100/yr. of ongoing funding, across multiple funding sources, to purchase 240 Toughbook computers and to cover the associated hardware and cellular plan costs.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|-----------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5385 | Warden Toughbook Computer 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 | \$305,100 | \$305,100 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$305,100 | \$305,100 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 5385 Warden Toughbook Computer Funding | | | | |
| 03 | Public safety | | | | |
| | 01 General program operations--state funds | \$13,100 | \$13,100 | 0.00 | 0.00 |
| | 38 Law enforcement - snowmobile enforcement and safety training; service funds | \$11,100 | \$11,100 | 0.00 | 0.00 |
| | 61 General program operations--state funds | \$230,400 | \$230,400 | 0.00 | 0.00 |
| | 62 Law enforcement--all-terrain vehicle enforcement | \$12,500 | \$12,500 | 0.00 | 0.00 |
| | 71 General program operations--environmental fund | \$8,900 | \$8,900 | 0.00 | 0.00 |
| | 73 Law enforcement--boat enforcement and safety training | \$29,100 | \$29,100 | 0.00 | 0.00 |
| | Public safety Sub Total | \$305,100 | \$305,100 | 0.00 | 0.00 |
| | Warden Toughbook Computer Funding Sub Total | \$305,100 | \$305,100 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$305,100 | \$305,100 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5385 Warden Toughbook Computer Funding | | | | | |
| GPR | S | \$13,100 | \$13,100 | 0.00 | 0.00 |
| PR | S | \$11,100 | \$11,100 | 0.00 | 0.00 |
| SEG | S | \$280,900 | \$280,900 | 0.00 | 0.00 |
| Warden Toughbook Computer Funding Total | | \$305,100 | \$305,100 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$305,100 | \$305,100 | 0.00 | 0.00 |

Decision Item (DIN) - 5471

Decision Item (DIN) Title - Contaminated Sediment Bonding

NARRATIVE

The department requests \$9.0 million of Environmental Fund supported bonding authority to clean up contaminated sediments in the St. Louis River Area of Concern (AOC), which is the current priority project area for sediment remediation. This funding, along with other non-federal sponsor contributions, would match federal agency funding from sources such as the EPA Great Lakes Restoration Initiative (GLRI) and Great Lakes Legacy Act.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5471 | Contaminated Sediment Bonding |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|--------------|--------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5482

Decision Item (DIN) Title - IT System Maintenance and Field Equipment Funding

NARRATIVE

The department requests \$348,500/yr. across multiple funding sources to cover increasing expenses for IT system maintenance and development and for replacing IT field equipment in the Division of Environmental Management.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5482 | IT System Maintenance and Field Equipment 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 | \$348,500 | \$348,500 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$348,500 | \$348,500 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 5482 IT System Maintenance and Field Equipment Funding | | | | |
| 04 | Environmental management | | | | |
| | 01 General program operations - state funds | \$70,500 | \$70,500 | 0.00 | 0.00 |
| | 60 General program operations - environmental fund | \$500 | \$500 | 0.00 | 0.00 |
| | 61 General program operations - environmental fund | \$127,700 | \$127,700 | 0.00 | 0.00 |
| | 76 Solid waste management--enviro | \$125,700 | \$125,700 | 0.00 | 0.00 |
| | 77 Recycling; administration | \$22,200 | \$22,200 | 0.00 | 0.00 |
| | 78 General program operations, nonpoint source | \$1,900 | \$1,900 | 0.00 | 0.00 |
| | Environmental management Sub Total | \$348,500 | \$348,500 | 0.00 | 0.00 |
| | IT System Maintenance and Field Equipment Funding Sub Total | \$348,500 | \$348,500 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$348,500 | \$348,500 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5482 IT System Maintenance and Field Equipment Funding | | | | | |
| GPR | S | \$70,500 | \$70,500 | 0.00 | 0.00 |
| SEG | S | \$278,000 | \$278,000 | 0.00 | 0.00 |
| IT System Maintenance and Field Equipment Funding Total | | \$348,500 | \$348,500 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$348,500 | \$348,500 | 0.00 | 0.00 |

Decision Item (DIN) - 5770

Decision Item (DIN) Title - Property Maintenance & Repair Funding

NARRATIVE

The department requests \$564,100/yr. of funding for maintenance and repair engineering and construction costs on department-owned properties and other assets.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5770 | Property Maintenance & Repair 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 | \$564,100 | \$564,100 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$564,100 | \$564,100 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 5770 Property Maintenance & Repair Funding | | | | |
| 07 | Debt service and development | | | | |
| | 11 Resource maintenance and development - state funds | \$45,000 | \$45,000 | 0.00 | 0.00 |
| | 79 Resource maint develop SP Frst | \$280,100 | \$280,100 | 0.00 | 0.00 |
| | 90 Parks development consrv fund | \$239,000 | \$239,000 | 0.00 | 0.00 |
| | Debt service and development Sub Total | \$564,100 | \$564,100 | 0.00 | 0.00 |
| | Property Maintenance & Repair Funding Sub Total | \$564,100 | \$564,100 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$564,100 | \$564,100 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5770 Property Maintenance & Repair Funding | | | | | |
| GPR | S | \$45,000 | \$45,000 | 0.00 | 0.00 |
| SEG | S | \$519,100 | \$519,100 | 0.00 | 0.00 |
| Property Maintenance & Repair Funding Total | | \$564,100 | \$564,100 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$564,100 | \$564,100 | 0.00 | 0.00 |

Decision Item (DIN) - 5803

Decision Item (DIN) Title - Environmental Fund Appropriation Language

NARRATIVE

The department requests that Environmental SEG appropriation 20.370 (9)(mv) be modified to include "loan administration".

STATUTORY LANGUAGE

20.370 (9)(mv) General program operations — environmental fund. From the environmental fund, the amounts in the schedule for communications, customer services, aids and loan administration, watershed management, and environmental analysis and sustainability.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5803 | Environmental Fund Appropriation Language |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|--------------|--------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5806

Decision Item (DIN) Title - Stewardship Cash Lapse Correction

NARRATIVE

The department requests statutory language that stipulates any unused funds from the \$8 million/yr. Forestry Account transfer will lapse to the balance of the Forestry Account at the end of each fiscal year. This proposed change would remain in effect for the entirety of the currently authorized Stewardship program (through FY 26).

The proposed lapse would not apply to funds that have been committed/encumbered, but not yet spent, including DNR, NRB, and Governor approved projects have not yet been closed.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|-----------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5806 | Stewardship Cash Lapse Correction |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|--------------|--------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5840

Decision Item (DIN) Title - Knowles-Nelson Stewardship Reauthorization

NARRATIVE

The department requests statutory language changes to s. 23.0917 that would reauthorize the Stewardship program at \$100 million per year for another 10 years, through fiscal year 2036, with subprogram funding levels to be determined. Additional funding would enable the department to continue supporting communities in conserving particularly vulnerable landscapes as well as increase efforts in property development and management of existing public and conserved lands.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5840 | Knowles-Nelson Stewardship Reauthorization |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|--------------|--------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5888

Decision Item (DIN) Title - eGrants Licensing & Support

NARRATIVE

The department requests \$350,000/yr. of ongoing funding to pay licensing fees and maintenance support services for the eGrants System.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5888 | eGrants Licensing & Support |

| | 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 | \$350,000 | \$350,000 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$350,000 | \$350,000 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 5888 eGrants Licensing & Support | | | | |
| 08 | Internal services | | | | |
| | 61 General program operations--state funds | \$245,000 | \$245,000 | 0.00 | 0.00 |
| | 63 General program operations - environmental fund | \$105,000 | \$105,000 | 0.00 | 0.00 |
| | Internal services Sub Total | \$350,000 | \$350,000 | 0.00 | 0.00 |
| | eGrants Licensing & Support Sub Total | \$350,000 | \$350,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$350,000 | \$350,000 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5888 eGrants Licensing & Support | | | | | |
| SEG | S | \$350,000 | \$350,000 | 0.00 | 0.00 |
| eGrants Licensing & Support Total | | \$350,000 | \$350,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$350,000 | \$350,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5912

Decision Item (DIN) Title - Urban Nonpoint & Municipal Flood Control Bonding

NARRATIVE

The department requests an additional \$11.0 million of Environmental Fund supported bonding authority for the Urban Nonpoint Pollution (UNPS) UNPS and Municipal Flood Control (MFC) grant programs. This additional installment of bonding would translate into grants for approximately 20 UNPS and 17 MFC projects, depending on the number of applications, the size of each project, and caps applied to funding.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5912 | Urban Nonpoint & Municipal Flood Control Bonding |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|--------------|--------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5914

Decision Item (DIN) Title - Targeted Runoff Management (TRM) & Notice of Discharge (NOD) Bonding

NARRATIVE

The department requests \$10.0 million in Environmental Fund supported bonding 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 (TMDLs) in targeted watersheds as required in Section 303(d) of the federal Clean Water Act (CWA).

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5914 | Targeted Runoff Management (TRM) & Notice of Discharge (NOD) Bonding |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|--------------|--------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5917

Decision Item (DIN) Title - Stormwater Appropriation Language

NARRATIVE

The department requests a statutory amendment to appropriation s. 20.370 (9)(bj) from "amounts in the schedule" to "all moneys received" to provide the Watershed Management program with the flexibility to maximize its use of available storm water permit fee revenue to meet the immediate and emerging needs of the program.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|-----------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5917 | Stormwater Appropriation Language |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|-----------------|-----------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5921

Decision Item (DIN) Title - Municipal Dam Repair Bonding

NARRATIVE

The department requests \$10 million in General Fund supported bonding authority for dam repair, reconstruction, and removal projects.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|---------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5921 | Municipal Dam Repair Bonding |

| | 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 | Unallotted 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 | \$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

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|-----------------|-----------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5971

Decision Item (DIN) Title - Water ePermitting System Maintenance Funding

NARRATIVE

The department requests \$334,900/yr. of Environmental SEG funding to hire contractors that would maintain system services and develop and integrate enhancements to the External Services Division Water ePermitting System.

Decision Item by Line

2527 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 370 | Department of Natural Resources |
| DECISION ITEM | CODES | TITLES |
| | 5971 | Water ePermitting System Maintenance 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 | \$334,900 | \$334,900 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted 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 | \$334,900 | \$334,900 |
| 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

2527 Biennial Budget

Department of Natural Resources

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 5971 Water ePermitting System Maintenance Funding | | | | |
| 09 | External services | | | | |
| | 64 General program operations -- | \$334,900 | \$334,900 | 0.00 | 0.00 |
| | External services Sub Total | \$334,900 | \$334,900 | 0.00 | 0.00 |
| | Water ePermitting System Maintenance Funding Sub Total | \$334,900 | \$334,900 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$334,900 | \$334,900 | 0.00 | 0.00 |

Decision Item by Fund Source

2527 Biennial Budget

Department of Natural Resources

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|------------------|------------------|--------------|--------------|
| 5971 Water ePermitting System Maintenance Funding | | | | | |
| SEG | S | \$334,900 | \$334,900 | 0.00 | 0.00 |
| Water ePermitting System Maintenance Funding Total | | \$334,900 | \$334,900 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$334,900 | \$334,900 | 0.00 | 0.00 |

Proposal under s. 16.42(4)(b):

0% change in each fiscal year

FY: **FY26**
 Agency: DNR - 370

| | | | | | | | | | | | | | | |
|---------------|-----|-----|-----|-------------------------|-----------------|------------|----------------------|-----------------|---------------------|-------------|---------------------|-------------|-------------|-------------|
| 370 | 9at | 958 | SEG | \$267,600.00 | 0.00 | \$0 | \$ 267,600 | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 |
| 370 | 9aq | 959 | SEG | \$990,100.00 | 6.50 | \$0 | \$ 919,900 | 6.5 | (\$70,200) | 0.00 | 70,200 | 0.00 | \$0 | 0.00 |
| 370 | 9mu | 961 | SEG | \$9,640,400.00 | 75.02 | \$0 | \$ 9,907,300 | 75.02 | \$266,900 | 0.00 | (266,900) | 0.00 | \$0 | 0.00 |
| 370 | 9mv | 964 | SEG | \$1,590,000.00 | 24.05 | \$0 | \$ 3,537,600 | 22.05 | \$1,947,600 | -2.00 | (1,842,800) | 0.00 | \$104,800 | -2.00 |
| 370 | 9is | 966 | SEG | \$148,100.00 | 1.00 | \$0 | \$ 150,400 | 1 | \$2,300 | 0.00 | (2,300) | 0.00 | \$0 | 0.00 |
| 370 | 9mt | 972 | SEG | \$1,429,200.00 | 0.00 | \$0 | \$ - | 0 | (\$1,429,200) | 0.00 | 1,155,100 | 0.00 | (\$274,100) | 0.00 |
| 370 | 9iq | 975 | SEG | \$520,200.00 | 1.00 | \$0 | \$ 522,400 | 1 | \$2,200 | 0.00 | (2,200) | 0.00 | \$0 | 0.00 |
| 370 | 9mr | 976 | SEG | \$308,300.00 | 2.50 | \$0 | \$ 307,700 | 2.5 | (\$600) | 0.00 | 600 | 0.00 | \$0 | 0.00 |
| 370 | 9mw | 978 | SEG | \$251,800.00 | 1.50 | \$0 | \$ 255,200 | 1.5 | \$3,400 | 0.00 | (3,400) | 0.00 | \$0 | 0.00 |
| 370 | 9hu | 979 | SEG | \$152,500.00 | 1.00 | \$0 | \$ 235,600 | 1 | \$83,100 | 0.00 | (83,100) | 0.00 | \$0 | 0.00 |
| 370 | 9mq | 984 | SEG | \$413,000.00 | 3.50 | \$0 | \$ 435,500 | 3.5 | \$22,500 | 0.00 | (22,500) | 0.00 | \$0 | 0.00 |
| 370 | 9hv | 994 | SEG | \$2,863,100.00 | 0.00 | \$0 | \$ 2,863,100 | 0.00 | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 |
| Totals | | | | \$317,854,800.00 | 1,995.83 | \$0 | \$328,428,000 | 1,995.83 | \$10,573,200 | 0.00 | (10,573,200) | 0.00 | \$0 | 0.00 |

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 Eliminate decision item 5169 and 5188
 - 2 Eliminate decision item 5210
 - 3 Eliminate decision item 5385
 - 4 Eliminate decision item 5482
 - 5 Eliminate decision item 5770
 - 6 Eliminate decision item 5888
 - 7 Eliminate decision item 5971

| Agency | Appropriation | | Fund Source | \$ | FTE | (See Note 1) | Proposed Budget 2025-26 | | | Item Ref | Change from Adj Base | | (See Note 2) | | Change from Adj Base after Removal of SBAs | |
|--------|---------------|---------|-------------|-----------------|--------|--------------|-------------------------|--------------|----|-------------|----------------------|-------------|--------------|-----------|--|--|
| | Alpha | Numeric | | | | 0% Change | Proposed \$ | Proposed FTE | \$ | | FTE | \$ | FTE | \$ | FTE | |
| | | | | | | Target | | | | | | | | | | |
| 370 | 1ma | 101 | GPR | \$1,315,100.00 | 0.00 | \$0 | \$ 1,315,100 | | 1 | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 1kb | 102 | GPR | \$500,000.00 | 0.00 | \$0 | \$ 500,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 1fd | 109 | GPR | \$377,800.00 | 2.50 | \$0 | \$ 387,300 | 2.5 | | \$9,500 | 0.00 | (9,500) | 0.00 | \$0 | 0.00 | |
| 370 | 1gb | 114 | PR | \$70,100.00 | 1.00 | \$0 | \$ 112,200 | 1 | | \$42,100 | 0.00 | (42,100) | 0.00 | \$0 | 0.00 | |
| 370 | 1fe | 116 | GPR | \$500,000.00 | 0.00 | \$0 | \$ 500,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 1kk | 134 | PR | \$211,000.00 | 2.00 | \$0 | \$ 214,800 | 2 | 1 | \$3,800 | 0.00 | (3,800) | 0.00 | \$0 | 0.00 | |
| 370 | 1mi | 136 | PR | \$771,300.00 | 4.00 | \$0 | \$ 782,600 | 4 | | \$11,300 | 0.00 | (11,300) | 0.00 | \$0 | 0.00 | |
| 370 | 1lk | 137 | PR | \$74,500.00 | 0.50 | \$0 | \$ 75,600 | 0.5 | | \$1,100 | 0.00 | (1,100) | 0.00 | \$0 | 0.00 | |
| 370 | 1hk | 138 | PR | \$110,200.00 | 0.50 | \$0 | \$ 111,100 | 0.5 | | \$900 | 0.00 | (900) | 0.00 | \$0 | 0.00 | |
| 370 | 1mk | 139 | PR | \$192,700.00 | 0.00 | \$0 | \$ 194,200 | 0 | | \$1,500 | 0.00 | (1,500) | 0.00 | \$0 | 0.00 | |
| 370 | 1ku | 143 | SEG | \$1,684,900.00 | 3.50 | \$0 | \$ 1,691,300 | 3.5 | | \$6,400 | 0.00 | (6,400) | 0.00 | \$0 | 0.00 | |
| 370 | 1kv | 144 | SEG | \$1,550,900.00 | 8.09 | \$0 | \$ 1,576,200 | 8.09 | | \$25,300 | 0.00 | (25,300) | 0.00 | \$0 | 0.00 | |
| 370 | 1kw | 145 | SEG | \$195,400.00 | 0.00 | \$0 | \$ 197,500 | | | \$2,100 | 0.00 | (2,100) | 0.00 | \$0 | 0.00 | |
| 370 | 1kr | 147 | SEG | \$25,000.00 | 0.00 | \$0 | \$ 25,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 1ky | 148 | SEG | \$57,900.00 | 0.00 | \$0 | \$ 58,600 | | | \$700 | 0.00 | (700) | 0.00 | \$0 | 0.00 | |
| 370 | 1ht | 153 | SEG | \$776,100.00 | 0.00 | \$0 | \$ 779,100 | | | \$3,000 | 0.00 | (3,000) | 0.00 | \$0 | 0.00 | |
| 370 | 1hr | 159 | SEG | \$236,400.00 | 0.00 | \$0 | \$ 237,300 | | | \$900 | 0.00 | (900) | 0.00 | \$0 | 0.00 | |
| 370 | 1hu | 160 | SEG | \$530,000.00 | 0.00 | \$0 | \$ 532,600 | | | \$2,600 | 0.00 | (2,600) | 0.00 | \$0 | 0.00 | |
| 370 | 1mu | 161 | SEG | \$67,941,300.00 | 459.27 | \$0 | \$ 68,294,600 | 459.27 | 1 | \$353,300 | 0.00 | (353,300) | 0.00 | \$0 | 0.00 | |
| 370 | 1fs | 163 | SEG | \$1,059,500.00 | 9.00 | \$0 | \$ 1,124,900 | 9 | | \$65,400 | 0.00 | (65,400) | 0.00 | \$0 | 0.00 | |
| 370 | 1hv | 168 | SEG | \$121,600.00 | 0.00 | \$0 | \$ 121,600 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 1kq | 169 | SEG | \$297,000.00 | 0.00 | \$0 | \$ 297,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 1ms | 172 | SEG | \$577,400.00 | 0.00 | \$0 | \$ 577,400 | | 1 | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 1jr | 173 | SEG | \$271,600.00 | 0.00 | \$0 | \$ 272,400 | | | \$800 | 0.00 | (800) | 0.00 | \$0 | 0.00 | |
| 370 | 1mq | 174 | SEG | \$211,000.00 | 0.00 | \$0 | \$ 211,500 | | | \$500 | 0.00 | (500) | 0.00 | \$0 | 0.00 | |
| 370 | 1ls | 185 | SEG | \$334,200.00 | 2.00 | \$0 | \$ 338,400 | 2 | | \$4,200 | 0.00 | (4,200) | 0.00 | \$0 | 0.00 | |
| 370 | 1lq | 188 | SEG | \$48,200.00 | 0.00 | \$0 | \$ 48,800 | | | \$600 | 0.00 | (600) | 0.00 | \$0 | 0.00 | |
| 370 | 1er | 189 | SEG | \$1,495,000.00 | 0.00 | \$0 | \$ 1,495,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 1hw | 191 | SEG | \$525,300.00 | 3.00 | \$0 | \$ 530,100 | 3 | | \$4,800 | 0.00 | (4,800) | 0.00 | \$0 | 0.00 | |
| 370 | 1gt | 195 | SEG | \$9,900.00 | 0.00 | \$0 | \$ 9,900 | 0.00 | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 2mi | 229 | PR | \$183,000.00 | 0.00 | \$0 | \$ 183,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 2mk | 239 | PR | \$400,700.00 | 0.00 | \$0 | \$ 405,200 | | | \$4,500 | 0.00 | (4,500) | 0.00 | \$0 | 0.00 | |
| 370 | 2mv | 254 | SEG | \$57,940,200.00 | 408.08 | \$0 | \$ 58,659,500 | 408.08 | 2 | \$719,300 | 0.00 | (719,300) | 0.00 | \$0 | 0.00 | |
| 370 | 2jr | 257 | SEG | \$245,500.00 | 0.00 | \$0 | \$ 245,500 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 2cx | 258 | SEG | \$316,800.00 | 0.00 | \$0 | \$ 316,800 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 2cq | 259 | SEG | \$100,500.00 | 0.00 | \$0 | \$ 100,500 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 2mv | 269 | SEG | \$981,000.00 | 7.00 | \$0 | \$ 929,700 | 7 | | (\$51,300) | 0.00 | 51,300 | 0.00 | \$0 | 0.00 | |
| 370 | 2cu | 282 | SEG | \$350,000.00 | 0.00 | \$0 | \$ 350,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 3ma | 301 | GPR | \$1,800,900.00 | 13.77 | \$0 | \$ 1,923,700 | 13.77 | 3 | \$122,800 | 0.00 | (122,800) | 0.00 | \$0 | 0.00 | |
| 370 | 3mi | 329 | PR | \$4,200.00 | 0.00 | \$0 | \$ 4,200 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 3bg | 336 | PR | \$122,900.00 | 0.00 | \$0 | \$ 122,900 | | | (\$122,900) | 0.00 | 120,900 | 0.00 | (\$2,000) | 0.00 | |
| 370 | 3ak | 338 | PR | \$1,353,000.00 | 9.00 | \$0 | \$ 1,404,000 | 9 | | \$51,000 | 0.00 | (51,000) | 0.00 | \$0 | 0.00 | |
| 370 | 3mu | 361 | SEG | \$25,223,000.00 | 158.05 | \$0 | \$ 28,504,000 | 158.05 | 3 | \$3,281,000 | 0.00 | (3,281,000) | 0.00 | \$0 | 0.00 | |
| 370 | 3as | 362 | SEG | \$1,338,400.00 | 11.00 | \$0 | \$ 1,764,600 | 11 | 3 | \$426,200 | 0.00 | (426,200) | 0.00 | \$0 | 0.00 | |
| 370 | 3ax | 367 | SEG | \$292,300.00 | 2.20 | \$0 | \$ 285,300 | 2.2 | | (\$7,000) | 0.00 | 7,000 | 0.00 | \$0 | 0.00 | |
| 370 | 3at | 369 | SEG | \$337,600.00 | 0.00 | \$0 | \$ 337,600 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 3aq | 370 | SEG | \$121,200.00 | 0.00 | \$0 | \$ 117,100 | 0 | | (\$4,100) | 0.00 | 4,100 | 0.00 | \$0 | 0.00 | |
| 370 | 3mq | 371 | SEG | \$2,041,100.00 | 15.48 | \$0 | \$ 2,523,700 | 15.48 | 3 | \$482,600 | 0.00 | (480,600) | 0.00 | \$2,000 | 0.00 | |
| 370 | 3ar | 373 | SEG | \$3,021,500.00 | 23.00 | \$0 | \$ 3,640,300 | 23 | 3 | \$618,800 | 0.00 | (618,800) | 0.00 | \$0 | 0.00 | |
| 370 | 3au | 374 | SEG | \$80,000.00 | 0.00 | \$0 | \$ 80,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 4ma | 401 | GPR | \$12,573,000.00 | 95.32 | \$0 | \$ 13,263,600 | 95.32 | 4 | \$690,600 | 0.00 | (690,600) | 0.00 | \$0 | 0.00 | |
| 370 | 4af | 414 | GPR | \$50,000.00 | 0.00 | \$0 | \$ 50,000 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 4cn | 415 | PR | \$770,000.00 | 4.00 | \$0 | \$ 749,600 | 4 | | (\$20,400) | 0.00 | 20,400 | 0.00 | \$0 | 0.00 | |
| 370 | 4dh | 416 | PR | \$1,031,900.00 | 9.00 | \$0 | \$ 1,122,100 | 9 | | \$90,200 | 0.00 | (90,200) | 0.00 | \$0 | 0.00 | |
| 370 | 4ah | 419 | PR | \$214,900.00 | 0.00 | \$0 | \$ 214,900 | | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 | |
| 370 | 4aj | 421 | PR | \$337,600.00 | 2.50 | \$0 | \$ 353,300 | 2.5 | | \$15,700 | 0.00 | (15,700) | 0.00 | \$0 | 0.00 | |
| 370 | 4cl | 423 | PR | \$161,700.00 | 1.50 | \$0 | \$ 163,600 | 1.5 | | \$1,900 | 0.00 | (1,900) | 0.00 | \$0 | 0.00 | |

Proposal under s. 16.42(4)(b):

0% change in each fiscal year

FY: **FY27**

Agency: DNR - 370

| | | | | | | | | | | | | | | |
|---------------|-----|-----|-----|-------------------------|-----------------|------------|----------------------|-----------------|---------------------|-------------|---------------------|-------------|-------------|-------------|
| 370 | 9at | 958 | SEG | \$267,600.00 | 0.00 | \$0 | \$ 267,600 | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 |
| 370 | 9aq | 959 | SEG | \$990,100.00 | 6.50 | \$0 | \$ 919,900 | 6.5 | (\$70,200) | 0.00 | 70,200 | 0.00 | \$0 | 0.00 |
| 370 | 9mu | 961 | SEG | \$9,640,400.00 | 75.02 | \$0 | \$ 9,907,300 | 75.02 | \$266,900 | 0.00 | (266,900) | 0.00 | \$0 | 0.00 |
| 370 | 9mv | 964 | SEG | \$1,590,000.00 | 24.05 | \$0 | \$ 3,537,600 | 22.05 | \$1,947,600 | -2.00 | (1,842,800) | 0.00 | \$104,800 | -2.00 |
| 370 | 9is | 966 | SEG | \$148,100.00 | 1.00 | \$0 | \$ 150,400 | 1 | \$2,300 | 0.00 | (2,300) | 0.00 | \$0 | 0.00 |
| 370 | 9mt | 972 | SEG | \$1,429,200.00 | 0.00 | \$0 | \$ - | 0 | (\$1,429,200) | 0.00 | 1,155,100 | 0.00 | (\$274,100) | 0.00 |
| 370 | 9iq | 975 | SEG | \$520,200.00 | 1.00 | \$0 | \$ 522,400 | 1 | \$2,200 | 0.00 | (2,200) | 0.00 | \$0 | 0.00 |
| 370 | 9mr | 976 | SEG | \$308,300.00 | 2.50 | \$0 | \$ 307,700 | 2.5 | (\$600) | 0.00 | 600 | 0.00 | \$0 | 0.00 |
| 370 | 9mw | 978 | SEG | \$251,800.00 | 1.50 | \$0 | \$ 255,200 | 1.5 | \$3,400 | 0.00 | (3,400) | 0.00 | \$0 | 0.00 |
| 370 | 9hu | 979 | SEG | \$152,500.00 | 1.00 | \$0 | \$ 235,600 | 1 | \$83,100 | 0.00 | (83,100) | 0.00 | \$0 | 0.00 |
| 370 | 9mq | 984 | SEG | \$413,000.00 | 3.50 | \$0 | \$ 435,500 | 3.5 | \$22,500 | 0.00 | (22,500) | 0.00 | \$0 | 0.00 |
| 370 | 9hv | 994 | SEG | \$2,863,100.00 | 0.00 | \$0 | \$ 2,863,100 | 0.00 | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 |
| Totals | | | | \$317,854,800.00 | 1,995.83 | \$0 | \$328,385,100 | 1,995.83 | \$10,530,300 | 0.00 | (10,530,300) | 0.00 | \$0 | 0.00 |

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 Eliminate decision item 5169 and 5188
- 2 Eliminate decision item 5210
- 3 Eliminate decision item 5385
- 4 Eliminate decision item 5482
- 5 Eliminate decision item 5770
- 6 Eliminate decision item 5888
- 7 Eliminate decision item 5971

| | | | | | | | | | | | | | | | |
|---------------|-----|-----|-----|-------------------------|-----------------|-----------------------|----------------------|-----------------|------|----------------------|---------------|-----------------------|-------------|-----------------------|---------------|
| 370 | 9mu | 961 | SEG | \$9,640,400.00 | 75.02 | (\$482,000) | \$ 9,359,100 | 70.02 | 12 | (\$281,300) | -5.00 | (266,900) | 0.00 | (\$548,200) | -5.00 |
| 370 | 9mv | 964 | SEG | \$1,590,000.00 | 24.05 | (\$79,500) | \$ 2,161,000 | 12.55 | 7,12 | \$571,000 | -11.50 | (1,842,800) | 0.00 | (\$1,271,800) | -11.50 |
| 370 | 9is | 966 | SEG | \$148,100.00 | 1.00 | (\$7,400) | \$ 150,400 | 1 | | \$2,300 | 0.00 | (2,300) | 0.00 | \$0 | 0.00 |
| 370 | 9mt | 972 | SEG | \$1,429,200.00 | 0.00 | (\$71,500) | \$ - | 0 | | (\$1,429,200) | 0.00 | 1,155,100 | 0.00 | (\$274,100) | 0.00 |
| 370 | 9iq | 975 | SEG | \$520,200.00 | 1.00 | (\$26,000) | \$ 522,400 | 1 | | \$2,200 | 0.00 | (2,200) | 0.00 | \$0 | 0.00 |
| 370 | 9mr | 976 | SEG | \$308,300.00 | 2.50 | (\$15,400) | \$ 307,700 | 2.5 | | (\$600) | 0.00 | 600 | 0.00 | \$0 | 0.00 |
| 370 | 9mw | 978 | SEG | \$251,800.00 | 1.50 | (\$12,600) | \$ 255,200 | 1.5 | | \$3,400 | 0.00 | (3,400) | 0.00 | \$0 | 0.00 |
| 370 | 9hu | 979 | SEG | \$152,500.00 | 1.00 | (\$7,600) | \$ 235,600 | 1 | | \$83,100 | 0.00 | (83,100) | 0.00 | \$0 | 0.00 |
| 370 | 9mq | 984 | SEG | \$413,000.00 | 3.50 | (\$20,700) | \$ 435,500 | 3.5 | | \$22,500 | 0.00 | (22,500) | 0.00 | \$0 | 0.00 |
| 370 | 9hv | 994 | SEG | \$2,863,100.00 | 0.00 | (\$143,200) | \$ 2,863,100 | 0.00 | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 |
| Totals | | | | \$317,854,800.00 | 1,995.83 | (\$15,893,100) | \$312,534,900 | 1,957.33 | | (\$5,319,900) | -38.50 | (\$10,573,200) | 0.00 | (\$15,893,100) | -38.50 |

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 = (\$15,893,100)
Difference = \$0
Should equal \$0

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

- 1 Eliminate decision item 5169 and 5188
- 2 Eliminate decision item 5210
- 3 Eliminate decision item 5385
- 4 Eliminate decision item 5482
- 5 Eliminate decision item 5770
- 6 Eliminate decision item 5888
- 7 Eliminate decision item 5971
- 8 Fish, Wildlife & Parks Operations Cuts
- 9 Forestry Operations Cuts
- 10 Environmental Management Operations Cuts
- 11 Internal Services Operations Cuts
- 12 External Services Operations Cuts

| | | | | | | | | | | | | | | | |
|---------------|-----|-----|-----|-------------------------|-----------------|-----------------------|----------------------|-----------------|------|----------------------|---------------|-----------------------|-------------|-----------------------|---------------|
| 370 | 9mu | 961 | SEG | \$9,640,400.00 | 75.02 | (\$482,000) | \$ 9,359,100 | 70.02 | 12 | (\$281,300) | -5.00 | (266,900) | 0.00 | (\$548,200) | -5.00 |
| 370 | 9mv | 964 | SEG | \$1,590,000.00 | 24.05 | (\$79,500) | \$ 2,161,000 | 12.55 | 7,12 | \$571,000 | -11.50 | (1,842,800) | 0.00 | (\$1,271,800) | -11.50 |
| 370 | 9is | 966 | SEG | \$148,100.00 | 1.00 | (\$7,400) | \$ 150,400 | 1 | | \$2,300 | 0.00 | (2,300) | 0.00 | \$0 | 0.00 |
| 370 | 9mt | 972 | SEG | \$1,429,200.00 | 0.00 | (\$71,500) | \$ - | 0 | | (\$1,429,200) | 0.00 | 1,155,100 | 0.00 | (\$274,100) | 0.00 |
| 370 | 9iq | 975 | SEG | \$520,200.00 | 1.00 | (\$26,000) | \$ 522,400 | 1 | | \$2,200 | 0.00 | (2,200) | 0.00 | \$0 | 0.00 |
| 370 | 9mr | 976 | SEG | \$308,300.00 | 2.50 | (\$15,400) | \$ 307,700 | 2.5 | | (\$600) | 0.00 | 600 | 0.00 | \$0 | 0.00 |
| 370 | 9mw | 978 | SEG | \$251,800.00 | 1.50 | (\$12,600) | \$ 255,200 | 1.5 | | \$3,400 | 0.00 | (3,400) | 0.00 | \$0 | 0.00 |
| 370 | 9hu | 979 | SEG | \$152,500.00 | 1.00 | (\$7,600) | \$ 235,600 | 1 | | \$83,100 | 0.00 | (83,100) | 0.00 | \$0 | 0.00 |
| 370 | 9mq | 984 | SEG | \$413,000.00 | 3.50 | (\$20,700) | \$ 435,500 | 3.5 | | \$22,500 | 0.00 | (22,500) | 0.00 | \$0 | 0.00 |
| 370 | 9hv | 994 | SEG | \$2,863,100.00 | 0.00 | (\$143,200) | \$ 2,863,100 | 0.00 | | \$0 | 0.00 | 0 | 0.00 | \$0 | 0.00 |
| Totals | | | | \$317,854,800.00 | 1,995.83 | (\$15,893,100) | \$312,492,000 | 1,957.33 | | (\$5,362,800) | -38.50 | (\$10,530,300) | 0.00 | (\$15,893,100) | -38.50 |

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 = (\$15,893,100)

Difference = \$0
Should equal \$0

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

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- 6 Eliminate decision item 5888
- 7 Eliminate decision item 5971
- 8 Fish, Wildlife & Parks Operations Cuts
- 9 Forestry Operations Cuts
- 10 Environmental Management Operations Cuts
- 11 Internal Services Operations Cuts
- 12 External Services Operations Cuts

