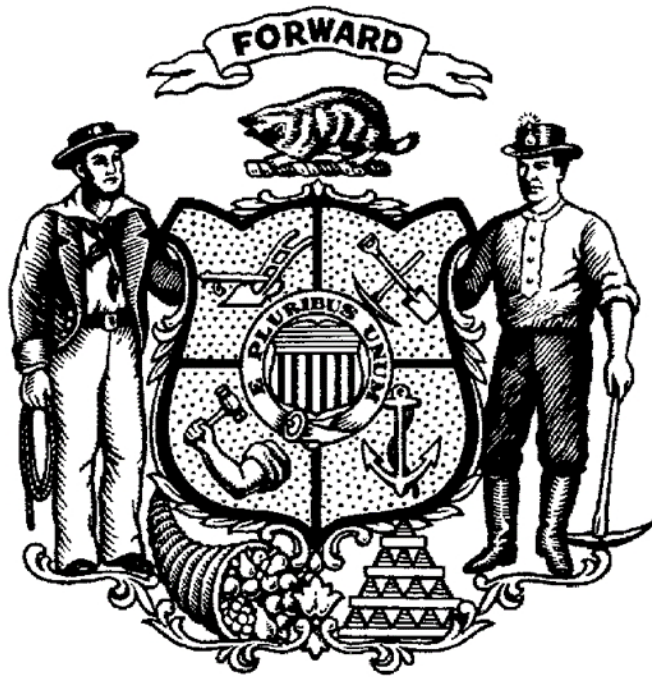


State of Wisconsin

Department of Natural Resources



Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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September 15, 2026

Kathy Blumenfeld, Secretary
Department of Administration

Subject: 2027-29 Biennial Budget Request

Dear Secretary Blumenfeld:

Enclosed is the Department of Natural Resources proposed 2027-29 biennial operating budget.

The proposed budget consists of \$629.8 million for fiscal year 2028 and \$627.7 million for fiscal year 2029. It also includes an overall staffing request of 2,508.32 FTE.

I am pleased to submit a budget request that focuses on the needs of Wisconsin communities. Our budget prioritizes getting funding in the hands of municipalities for improvements to infrastructure and the environment that are becoming increasingly necessary as the state adjusts to a changing climate that brings more intense and frequent precipitation events. The department is requesting a significant investment through bonding authority in the Municipal Flood Control program as well as the Municipal Dam Grant Program to help our communities be proactive in their protection of life, property, and the environment.

Additionally, we are requesting a ten-year reauthorization of the Knowles-Nelson Stewardship Program, which was unfortunately allowed to lapse at the end of Fiscal Year 2026 despite efforts from the Evers administration to reauthorize and adequately fund the program. This program has funded conservation and recreation projects in every county of the state and works toward our goal of ensuring that every Wisconsinite is able to access high-quality outdoor recreation opportunities.

The department is also requesting the creation of a new formula grant program to support wild rice (manoomin) education, outreach and management activities completed by federally recognized tribal nations or bands in Wisconsin. The Wild Rice Stewardship Council has highlighted this need, and we look forward to making progress in conserving and enhancing this important natural resource that serves a vital role in the culture, identity, and spirituality for many tribal nations in Wisconsin.

Of note, our budget request does not include a revenue solution to our longstanding Fish and Wildlife Account deficit. This deficit has existed since enactment of 2017 Act 59, and is causing significant operational impacts at the department, specifically in the Fisheries Management and Wildlife Management programs. We look forward to spending the coming months continuing to work with stakeholders and the legislature on a long-term solution to this problem. After receiving a clean audit of the account, which confirmed that 100 percent of Fish and Wildlife Account funds are being spent appropriately, I am confident now is the time to ensure conservation work is adequately funded for generations to come.

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

Sincerely,

A handwritten signature in cursive script, appearing to read "Karen Hyun".

Karen Hyun, Ph.D.
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 180 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 76 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 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 Services

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 online sales of licenses.

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

PERFORMANCE MEASURES

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Number of visits to the Wisconsin State Parks System.	19,000,000	20,639,200	19,250,000	20,420,200
1.	Processing time for endangered resource reviews.	7 days	15.3 days	7 days	19.3 days
1.	Percentage of approved fish quotas produced at state fish hatcheries that are stocked out.	90%	112%	90%	109%
1.	Average statewide testing turnaround time for CWD samples.	10 days	9 days	10 days	9 days
2.	Number of trees planted on public and private lands as part of Wisconsin's Trillion Tree Pledge. ¹	10,000,000	11,956,685	10,000,000	Not available yet
2.	Number of acres conserved as part of Wisconsin's Trillion Tree Pledge. ¹	12,500	7,886	12,500	Not available yet
2.	Wildland fire response time. ¹	<30 minutes	15.2 minutes	<30 minutes	Not available yet
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. ¹	Reduce fatalities per 100,000 users from 2024 actual	3.45 per 100,000 (compared to 2.96 per 100,000 for 2024)	Reduce fatalities per 100,000 users from 2025 actual	Not available yet
3.	Investigate 100 percent of fatal recreational incidents. ¹	100%	74%	100%	Not available yet
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	91 days	58 days	90 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800	730	800	766
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	<10%	14.0%	<10%	14.6%
4.	Percentage of annually permitted private drinking wells inspected during construction or installation.	≥ 10%	13%	≥ 10%	10%
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	100%	100%	100%

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	100%	100%	99%
8.	Percentage of simple open records requests fulfilled within 10 business days.	95%	93.7%	95%	95.8%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	13.1	3 days	19.5
8.	Percentage of department-managed property under an approved master plan.	85%	69%	85%	75%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,500	120,895	95,500	102,883
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	107 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	126 days	30 days	90 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	21.7 days	30 days	19.5 days
9.	Percentage of hunting, fishing and trapping licenses purchased online.	60%	68%	60%	67%

¹ Based on calendar year data

2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Number of visits to the Wisconsin State Parks System.	20,000,000	20,000,000	20,000,000
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.	Percent of public contacts to the Wildlife Management Switchboard that are resolved within 0-1 business days. ²	85%	85%	85%

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
2.	Number of trees planted on public and private lands as part of Wisconsin's Trillion Tree Pledge. ³	10,000,000	10,000,000	10,000,000
2.	Number of acres conserved as part of Wisconsin's Trillion Tree Pledge. ³	12,500	12,500	12,500
2.	Wildland fire response time. ³	<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. ³	Reduce fatalities per 100,000 users from 2026 actual	Reduce fatalities per 100,000 users from 2027 actual	Reduce fatalities per 100,000 users from 2028 actual
3.	Investigate 100 percent of fatal recreational incidents. ³	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%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	100%	100%
8.	Percentage of simple open records requests fulfilled within 10 business days. ²	95%	95%	95%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	3	3
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	100,000	100,000	100,000
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 Days	70 Days	70 Days

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
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.	Percentage of hunting, fishing and trapping licenses purchased online.	60%	60%	60% ⁴

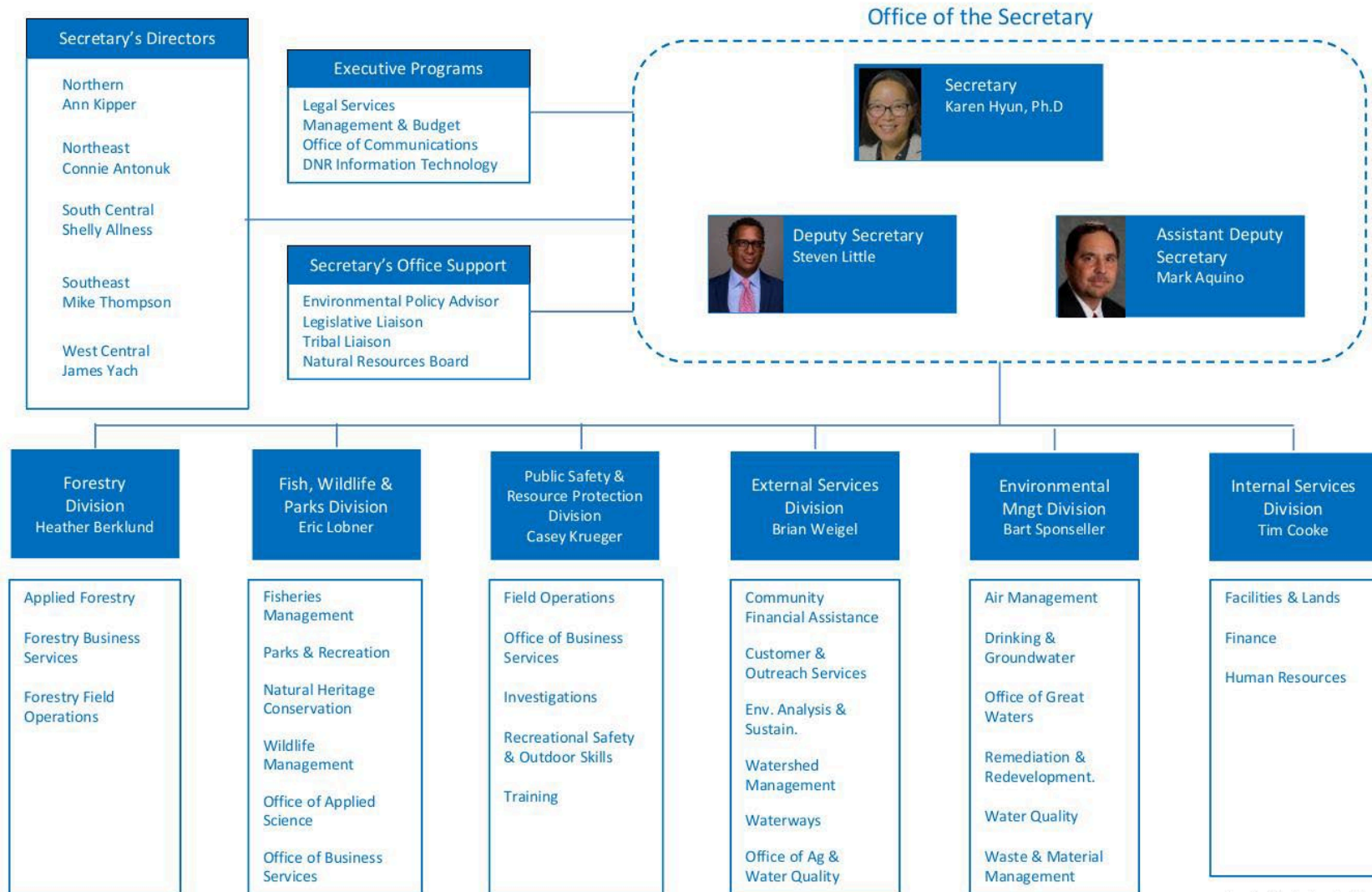
² New performance measure

³ Based on calendar year data

⁴ Program may be revising this target in the upcoming months



DNR Organizational Chart



Last Updated: May 2026

Agency Total by Fund Source

		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	\$10,693,170	\$10,428,800	\$10,428,800	\$10,428,800	0.00	0.00	\$20,857,600	\$20,857,600	\$0	0.00%
GPR	S	\$99,189,071	\$86,923,600	\$86,968,200	\$87,009,200	229.77	229.77	\$173,847,200	\$173,977,400	\$130,200	0.10%
Total		\$109,882,241	\$97,352,400	\$97,397,000	\$97,438,000	229.77	229.77	\$194,704,800	\$194,835,000	\$130,200	0.10%
PR	S	\$26,386,384	\$34,451,000	\$37,722,800	\$37,745,900	202.53	201.53	\$68,902,000	\$75,468,700	\$6,566,700	9.50%
Total		\$26,386,384	\$34,451,000	\$37,722,800	\$37,745,900	202.53	201.53	\$68,902,000	\$75,468,700	\$6,566,700	9.50%
PR Federal	L	\$12,113,583	\$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	\$41,792,733	\$32,891,400	\$31,010,100	\$30,712,800	219.18	216.18	\$65,782,800	\$61,722,900	(\$4,059,900)	-6.20%
Total		\$53,906,316	\$34,841,400	\$32,960,100	\$32,662,800	219.18	216.18	\$69,682,800	\$65,622,900	(\$4,059,900)	-5.80%
SEG	A	\$2,348,734	\$2,921,100	\$2,921,100	\$2,921,100	0.00	0.00	\$5,842,200	\$5,842,200	\$0	0.00%
SEG	L	\$70,215,455	\$78,021,500	\$78,021,500	\$78,021,500	0.00	0.00	\$156,043,000	\$156,043,000	\$0	0.00%
SEG	S	\$335,840,471	\$311,751,000	\$317,745,700	\$318,089,300	1,566.43	1,566.43	\$623,502,000	\$635,835,000	\$12,333,000	2.00%
Total		\$408,404,660	\$392,693,600	\$398,688,300	\$399,031,900	1,566.43	1,566.43	\$785,387,200	\$797,720,200	\$12,333,000	1.60%
SEG Federal	L	\$14,419,962	\$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	\$351,488,078	\$61,347,200	\$58,673,000	\$56,480,400	290.41	260.41	\$122,694,400	\$115,153,400	(\$7,541,000)	-6.10%
Total		\$365,908,040	\$65,731,500	\$63,057,300	\$60,864,700	290.41	260.41	\$131,463,000	\$123,922,000	(\$7,541,000)	-5.70%
Grand Total		\$964,487,641	\$625,069,900	\$629,825,500	\$627,743,300	2,508.32	2,474.32	\$1,250,139,800	\$1,257,568,800	\$7,429,000	0.60%

Agency Total by Program

		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										
Non Federal										
GPR	\$2,668,968	\$2,840,800	\$2,875,400	\$2,875,400	3.50	3.50	\$5,681,600	\$5,750,800	\$69,200	1.22%
S	\$2,668,968	\$2,840,800	\$2,875,400	\$2,875,400	3.50	3.50	\$5,681,600	\$5,750,800	\$69,200	1.22%
PR	\$2,031,908	\$1,522,600	\$1,569,000	\$1,569,000	8.00	8.00	\$3,045,200	\$3,138,000	\$92,800	3.05%
S	\$2,031,908	\$1,522,600	\$1,569,000	\$1,569,000	8.00	8.00	\$3,045,200	\$3,138,000	\$92,800	3.05%
SEG	\$80,712,788	\$82,833,100	\$84,156,900	\$84,156,900	484.86	484.86	\$165,666,200	\$168,313,800	\$2,647,600	1.60%
A	\$38,187	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
S	\$80,674,601	\$82,796,900	\$84,120,700	\$84,120,700	484.86	484.86	\$165,593,800	\$168,241,400	\$2,647,600	1.60%
Total - Non Federal	\$85,413,664	\$87,196,500	\$88,601,300	\$88,601,300	496.36	496.36	\$174,393,000	\$177,202,600	\$2,809,600	1.61%
A	\$38,187	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
S	\$85,375,477	\$87,160,300	\$88,565,100	\$88,565,100	496.36	496.36	\$174,320,600	\$177,130,200	\$2,809,600	1.61%
Federal										
PR	\$1,488,898	\$447,800	\$381,800	\$306,700	2.00	1.00	\$895,600	\$688,500	(\$207,100)	-23.12%
S	\$1,488,898	\$447,800	\$381,800	\$306,700	2.00	1.00	\$895,600	\$688,500	(\$207,100)	-23.12%

Agency Total by Program

SEG		\$32,429,798	\$24,272,500	\$24,588,500	\$24,489,500	112.59	110.59	\$48,545,000	\$49,078,000	\$533,000	1.10%
	S	\$32,429,798	\$24,272,500	\$24,588,500	\$24,489,500	112.59	110.59	\$48,545,000	\$49,078,000	\$533,000	1.10%
Total - Federal		\$33,918,696	\$24,720,300	\$24,970,300	\$24,796,200	114.59	111.59	\$49,440,600	\$49,766,500	\$325,900	0.66%
	S	\$33,918,696	\$24,720,300	\$24,970,300	\$24,796,200	114.59	111.59	\$49,440,600	\$49,766,500	\$325,900	0.66%
PGM 01 Total		\$119,332,360	\$111,916,800	\$113,571,600	\$113,397,500	610.95	607.95	\$223,833,600	\$226,969,100	\$3,135,500	1.40%
GPR		\$2,668,968	\$2,840,800	\$2,875,400	\$2,875,400	3.50	3.50	\$5,681,600	\$5,750,800	\$69,200	1.22%
	S	\$2,668,968	\$2,840,800	\$2,875,400	\$2,875,400	3.50	3.50	\$5,681,600	\$5,750,800	\$69,200	1.22%
PR		\$3,520,806	\$1,970,400	\$1,950,800	\$1,875,700	10.00	9.00	\$3,940,800	\$3,826,500	(\$114,300)	-2.90%
	S	\$3,520,806	\$1,970,400	\$1,950,800	\$1,875,700	10.00	9.00	\$3,940,800	\$3,826,500	(\$114,300)	-2.90%
SEG		\$113,142,586	\$107,105,600	\$108,745,400	\$108,646,400	597.45	595.45	\$214,211,200	\$217,391,800	\$3,180,600	1.48%
	A	\$38,187	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
	S	\$113,104,399	\$107,069,400	\$108,709,200	\$108,610,200	597.45	595.45	\$214,138,800	\$217,319,400	\$3,180,600	1.49%
TOTAL 01		\$119,332,360	\$111,916,800	\$113,571,600	\$113,397,500	610.95	607.95	\$223,833,600	\$226,969,100	\$3,135,500	1.40%
	A	\$38,187	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
	S	\$119,294,173	\$111,880,600	\$113,535,400	\$113,361,300	610.95	607.95	\$223,761,200	\$226,896,700	\$3,135,500	1.40%

Agency Total by Program

		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 %
02 Forestry										
Non Federal										
PR	\$138,641	\$588,200	\$591,000	\$591,000	0.00	0.00	\$1,176,400	\$1,182,000	\$5,600	0.48%
S	\$138,641	\$588,200	\$591,000	\$591,000	0.00	0.00	\$1,176,400	\$1,182,000	\$5,600	0.48%
SEG	\$62,862,230	\$63,143,200	\$63,634,500	\$63,634,500	414.08	414.08	\$126,286,400	\$127,269,000	\$982,600	0.78%
L	\$142,320	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$62,719,910	\$63,054,100	\$63,545,400	\$63,545,400	414.08	414.08	\$126,108,200	\$127,090,800	\$982,600	0.78%
Total - Non Federal	\$63,000,871	\$63,731,400	\$64,225,500	\$64,225,500	414.08	414.08	\$127,462,800	\$128,451,000	\$988,200	0.78%
L	\$142,320	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$62,858,551	\$63,642,300	\$64,136,400	\$64,136,400	414.08	414.08	\$127,284,600	\$128,272,800	\$988,200	0.78%
Federal										
SEG	\$3,609,190	\$2,141,800	\$2,033,000	\$1,883,500	6.00	6.00	\$4,283,600	\$3,916,500	(\$367,100)	-8.57%
S	\$3,609,190	\$2,141,800	\$2,033,000	\$1,883,500	6.00	6.00	\$4,283,600	\$3,916,500	(\$367,100)	-8.57%
Total - Federal	\$3,609,190	\$2,141,800	\$2,033,000	\$1,883,500	6.00	6.00	\$4,283,600	\$3,916,500	(\$367,100)	-8.57%
S	\$3,609,190	\$2,141,800	\$2,033,000	\$1,883,500	6.00	6.00	\$4,283,600	\$3,916,500	(\$367,100)	-8.57%

Agency Total by Program

PGM 02 Total		\$66,610,061	\$65,873,200	\$66,258,500	\$66,109,000	420.08	420.08	\$131,746,400	\$132,367,500	\$621,100	0.47%
PR		\$138,641	\$588,200	\$591,000	\$591,000	0.00	0.00	\$1,176,400	\$1,182,000	\$5,600	0.48%
	S	\$138,641	\$588,200	\$591,000	\$591,000	0.00	0.00	\$1,176,400	\$1,182,000	\$5,600	0.48%
SEG		\$66,471,420	\$65,285,000	\$65,667,500	\$65,518,000	420.08	420.08	\$130,570,000	\$131,185,500	\$615,500	0.47%
	L	\$142,320	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
	S	\$66,329,100	\$65,195,900	\$65,578,400	\$65,428,900	420.08	420.08	\$130,391,800	\$131,007,300	\$615,500	0.47%
TOTAL 02		\$66,610,061	\$65,873,200	\$66,258,500	\$66,109,000	420.08	420.08	\$131,746,400	\$132,367,500	\$621,100	0.47%
	L	\$142,320	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
	S	\$66,467,741	\$65,784,100	\$66,169,400	\$66,019,900	420.08	420.08	\$131,568,200	\$132,189,300	\$621,100	0.47%

Agency Total by Program

		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	\$1,923,700	\$2,000,500	\$1,914,300	\$1,952,400	13.77	13.77	\$4,001,000	\$3,866,700	(\$134,300)	-3.36%
S	\$1,923,700	\$2,000,500	\$1,914,300	\$1,952,400	13.77	13.77	\$4,001,000	\$3,866,700	(\$134,300)	-3.36%
PR	\$1,419,045	\$1,485,800	\$1,607,100	\$1,624,600	9.00	9.00	\$2,971,600	\$3,231,700	\$260,100	8.75%
S	\$1,419,045	\$1,485,800	\$1,607,100	\$1,624,600	9.00	9.00	\$2,971,600	\$3,231,700	\$260,100	8.75%
SEG	\$38,139,605	\$39,676,100	\$39,255,500	\$39,397,900	209.73	209.73	\$79,352,200	\$78,653,400	(\$698,800)	-0.88%
S	\$38,139,605	\$39,676,100	\$39,255,500	\$39,397,900	209.73	209.73	\$79,352,200	\$78,653,400	(\$698,800)	-0.88%
Total - Non Federal	\$41,482,350	\$43,162,400	\$42,776,900	\$42,974,900	232.50	232.50	\$86,324,800	\$85,751,800	(\$573,000)	-0.66%
S	\$41,482,350	\$43,162,400	\$42,776,900	\$42,974,900	232.50	232.50	\$86,324,800	\$85,751,800	(\$573,000)	-0.66%
Federal										
PR	\$1,018,081	\$959,600	\$967,400	\$967,400	7.00	7.00	\$1,919,200	\$1,934,800	\$15,600	0.81%
S	\$1,018,081	\$959,600	\$967,400	\$967,400	7.00	7.00	\$1,919,200	\$1,934,800	\$15,600	0.81%
SEG	\$7,281,053	\$4,243,100	\$4,335,200	\$4,340,500	18.50	18.50	\$8,486,200	\$8,675,700	\$189,500	2.23%
S	\$7,281,053	\$4,243,100	\$4,335,200	\$4,340,500	18.50	18.50	\$8,486,200	\$8,675,700	\$189,500	2.23%

Agency Total by Program

Total - Federal		\$8,299,134	\$5,202,700	\$5,302,600	\$5,307,900	25.50	25.50	\$10,405,400	\$10,610,500	\$205,100	1.97%
	S	\$8,299,134	\$5,202,700	\$5,302,600	\$5,307,900	25.50	25.50	\$10,405,400	\$10,610,500	\$205,100	1.97%
PGM 03 Total		\$49,781,484	\$48,365,100	\$48,079,500	\$48,282,800	258.00	258.00	\$96,730,200	\$96,362,300	(\$367,900)	-0.38%
GPR		\$1,923,700	\$2,000,500	\$1,914,300	\$1,952,400	13.77	13.77	\$4,001,000	\$3,866,700	(\$134,300)	-3.36%
	S	\$1,923,700	\$2,000,500	\$1,914,300	\$1,952,400	13.77	13.77	\$4,001,000	\$3,866,700	(\$134,300)	-3.36%
PR		\$2,437,126	\$2,445,400	\$2,574,500	\$2,592,000	16.00	16.00	\$4,890,800	\$5,166,500	\$275,700	5.64%
	S	\$2,437,126	\$2,445,400	\$2,574,500	\$2,592,000	16.00	16.00	\$4,890,800	\$5,166,500	\$275,700	5.64%
SEG		\$45,420,658	\$43,919,200	\$43,590,700	\$43,738,400	228.23	228.23	\$87,838,400	\$87,329,100	(\$509,300)	-0.58%
	S	\$45,420,658	\$43,919,200	\$43,590,700	\$43,738,400	228.23	228.23	\$87,838,400	\$87,329,100	(\$509,300)	-0.58%
TOTAL 03		\$49,781,484	\$48,365,100	\$48,079,500	\$48,282,800	258.00	258.00	\$96,730,200	\$96,362,300	(\$367,900)	-0.38%
	S	\$49,781,484	\$48,365,100	\$48,079,500	\$48,282,800	258.00	258.00	\$96,730,200	\$96,362,300	(\$367,900)	-0.38%

Agency Total by Program

		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	\$26,010,542	\$14,996,800	\$14,834,900	\$14,834,900	102.32	102.32	\$29,993,600	\$29,669,800	(\$323,800)	-1.08%
S	\$26,010,542	\$14,996,800	\$14,834,900	\$14,834,900	102.32	102.32	\$29,993,600	\$29,669,800	(\$323,800)	-1.08%
PR	\$8,921,246	\$15,952,600	\$15,622,000	\$15,629,400	110.40	110.40	\$31,905,200	\$31,251,400	(\$653,800)	-2.05%
S	\$8,921,246	\$15,952,600	\$15,622,000	\$15,629,400	110.40	110.40	\$31,905,200	\$31,251,400	(\$653,800)	-2.05%
SEG	\$69,080,711	\$27,172,600	\$27,874,700	\$27,876,200	150.07	150.07	\$54,345,200	\$55,750,900	\$1,405,700	2.59%
L	\$1,162,500	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$67,918,211	\$27,172,600	\$27,874,700	\$27,876,200	150.07	150.07	\$54,345,200	\$55,750,900	\$1,405,700	2.59%
Total - Non Federal	\$104,012,499	\$58,122,000	\$58,331,600	\$58,340,500	362.79	362.79	\$116,244,000	\$116,672,100	\$428,100	0.37%
L	\$1,162,500	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$102,849,999	\$58,122,000	\$58,331,600	\$58,340,500	362.79	362.79	\$116,244,000	\$116,672,100	\$428,100	0.37%
Federal										
PR	\$32,979,526	\$26,384,000	\$24,872,800	\$24,677,400	185.96	183.96	\$52,768,000	\$49,550,200	(\$3,217,800)	-6.10%
S	\$32,979,526	\$26,384,000	\$24,872,800	\$24,677,400	185.96	183.96	\$52,768,000	\$49,550,200	(\$3,217,800)	-6.10%

Agency Total by Program

SEG		\$14,440,321	\$9,024,600	\$7,978,100	\$6,781,300	57.00	39.00	\$18,049,200	\$14,759,400	(\$3,289,800)	-18.23%
	S	\$14,440,321	\$9,024,600	\$7,978,100	\$6,781,300	57.00	39.00	\$18,049,200	\$14,759,400	(\$3,289,800)	-18.23%
Total - Federal		\$47,419,847	\$35,408,600	\$32,850,900	\$31,458,700	242.96	222.96	\$70,817,200	\$64,309,600	(\$6,507,600)	-9.19%
	S	\$47,419,847	\$35,408,600	\$32,850,900	\$31,458,700	242.96	222.96	\$70,817,200	\$64,309,600	(\$6,507,600)	-9.19%
PGM 04 Total		\$151,432,346	\$93,530,600	\$91,182,500	\$89,799,200	605.75	585.75	\$187,061,200	\$180,981,700	(\$6,079,500)	-3.25%
GPR		\$26,010,542	\$14,996,800	\$14,834,900	\$14,834,900	102.32	102.32	\$29,993,600	\$29,669,800	(\$323,800)	-1.08%
	S	\$26,010,542	\$14,996,800	\$14,834,900	\$14,834,900	102.32	102.32	\$29,993,600	\$29,669,800	(\$323,800)	-1.08%
PR		\$41,900,772	\$42,336,600	\$40,494,800	\$40,306,800	296.36	294.36	\$84,673,200	\$80,801,600	(\$3,871,600)	-4.57%
	S	\$41,900,772	\$42,336,600	\$40,494,800	\$40,306,800	296.36	294.36	\$84,673,200	\$80,801,600	(\$3,871,600)	-4.57%
SEG		\$83,521,032	\$36,197,200	\$35,852,800	\$34,657,500	207.07	189.07	\$72,394,400	\$70,510,300	(\$1,884,100)	-2.60%
	L	\$1,162,500	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
	S	\$82,358,532	\$36,197,200	\$35,852,800	\$34,657,500	207.07	189.07	\$72,394,400	\$70,510,300	(\$1,884,100)	-2.60%
TOTAL 04		\$151,432,346	\$93,530,600	\$91,182,500	\$89,799,200	605.75	585.75	\$187,061,200	\$180,981,700	(\$6,079,500)	-3.25%
	L	\$1,162,500	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
	S	\$150,269,846	\$93,530,600	\$91,182,500	\$89,799,200	605.75	585.75	\$187,061,200	\$180,981,700	(\$6,079,500)	-3.25%

Agency Total by Program

		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 %
05 Conservation aids										
Non Federal										
GPR	\$10,302,356	\$10,122,100	\$10,122,100	\$10,122,100	0.00	0.00	\$20,244,200	\$20,244,200	\$0	0.00%
L	\$10,302,356	\$10,122,100	\$10,122,100	\$10,122,100	0.00	0.00	\$20,244,200	\$20,244,200	\$0	0.00%
PR	\$0	\$0	\$3,300,000	\$3,300,000	0.00	0.00	\$0	\$6,600,000	\$6,600,000	0.00%
S	\$0	\$0	\$3,300,000	\$3,300,000	0.00	0.00	\$0	\$6,600,000	\$6,600,000	0.00%
SEG	\$37,833,722	\$51,451,800	\$51,451,800	\$51,451,800	0.00	0.00	\$102,903,600	\$102,903,600	\$0	0.00%
A	\$1,754,022	\$1,821,300	\$1,821,300	\$1,821,300	0.00	0.00	\$3,642,600	\$3,642,600	\$0	0.00%
L	\$36,079,700	\$44,630,500	\$44,630,500	\$44,630,500	0.00	0.00	\$89,261,000	\$89,261,000	\$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	\$48,136,078	\$61,573,900	\$64,873,900	\$64,873,900	0.00	0.00	\$123,147,800	\$129,747,800	\$6,600,000	5.36%
A	\$1,754,022	\$1,821,300	\$1,821,300	\$1,821,300	0.00	0.00	\$3,642,600	\$3,642,600	\$0	0.00%
L	\$46,382,056	\$54,752,600	\$54,752,600	\$54,752,600	0.00	0.00	\$109,505,200	\$109,505,200	\$0	0.00%
S	\$0	\$5,000,000	\$8,300,000	\$8,300,000	0.00	0.00	\$10,000,000	\$16,600,000	\$6,600,000	66.00%
Federal										

Agency Total by Program

SEG		\$14,419,962	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
	L	\$14,419,962	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
Total - Federal		\$14,419,962	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
	L	\$14,419,962	\$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		\$62,556,040	\$65,958,200	\$69,258,200	\$69,258,200	0.00	0.00	\$131,916,400	\$138,516,400	\$6,600,000	5.00%
GPR		\$10,302,356	\$10,122,100	\$10,122,100	\$10,122,100	0.00	0.00	\$20,244,200	\$20,244,200	\$0	0.00%
	L	\$10,302,356	\$10,122,100	\$10,122,100	\$10,122,100	0.00	0.00	\$20,244,200	\$20,244,200	\$0	0.00%
PR		\$0	\$0	\$3,300,000	\$3,300,000	0.00	0.00	\$0	\$6,600,000	\$6,600,000	0.00%
	S	\$0	\$0	\$3,300,000	\$3,300,000	0.00	0.00	\$0	\$6,600,000	\$6,600,000	0.00%
SEG		\$52,253,684	\$55,836,100	\$55,836,100	\$55,836,100	0.00	0.00	\$111,672,200	\$111,672,200	\$0	0.00%
	A	\$1,754,022	\$1,821,300	\$1,821,300	\$1,821,300	0.00	0.00	\$3,642,600	\$3,642,600	\$0	0.00%
	L	\$50,499,662	\$49,014,800	\$49,014,800	\$49,014,800	0.00	0.00	\$98,029,600	\$98,029,600	\$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 05		\$62,556,040	\$65,958,200	\$69,258,200	\$69,258,200	0.00	0.00	\$131,916,400	\$138,516,400	\$6,600,000	5.00%
	A	\$1,754,022	\$1,821,300	\$1,821,300	\$1,821,300	0.00	0.00	\$3,642,600	\$3,642,600	\$0	0.00%
	L	\$60,802,018	\$59,136,900	\$59,136,900	\$59,136,900	0.00	0.00	\$118,273,800	\$118,273,800	\$0	0.00%
	S	\$0	\$5,000,000	\$8,300,000	\$8,300,000	0.00	0.00	\$10,000,000	\$16,600,000	\$6,600,000	66.00%

Agency Total by Program

		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 %
06 Environmental aids										
Non Federal										
GPR	\$2,206,001	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
L	\$272,976	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
S	\$1,933,025	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
SEG	\$28,126,469	\$28,234,800	\$28,234,800	\$28,234,800	0.00	0.00	\$56,469,600	\$56,469,600	\$0	0.00%
A	\$556,525	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$27,569,944	\$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	\$30,332,470	\$28,431,200	\$28,431,200	\$28,431,200	0.00	0.00	\$56,862,400	\$56,862,400	\$0	0.00%
A	\$556,525	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$27,842,920	\$27,367,600	\$27,367,600	\$27,367,600	0.00	0.00	\$54,735,200	\$54,735,200	\$0	0.00%
S	\$1,933,025	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Federal										
PR	\$12,113,583	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
L	\$12,113,583	\$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

Total - Federal		\$12,113,583	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
	L	\$12,113,583	\$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		\$42,446,053	\$30,381,200	\$30,381,200	\$30,381,200	0.00	0.00	\$60,762,400	\$60,762,400	\$0	0.00%
GPR		\$2,206,001	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
	L	\$272,976	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
	S	\$1,933,025	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
SEG		\$28,126,469	\$28,234,800	\$28,234,800	\$28,234,800	0.00	0.00	\$56,469,600	\$56,469,600	\$0	0.00%
	A	\$556,525	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
	L	\$27,569,944	\$27,171,200	\$27,171,200	\$27,171,200	0.00	0.00	\$54,342,400	\$54,342,400	\$0	0.00%
PR		\$12,113,583	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
	L	\$12,113,583	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
TOTAL 06		\$42,446,053	\$30,381,200	\$30,381,200	\$30,381,200	0.00	0.00	\$60,762,400	\$60,762,400	\$0	0.00%
	A	\$556,525	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
	L	\$39,956,503	\$29,317,600	\$29,317,600	\$29,317,600	0.00	0.00	\$58,635,200	\$58,635,200	\$0	0.00%
	S	\$1,933,025	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%

Agency Total by Program

		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										
Non Federal										
GPR	\$51,944,674	\$51,761,900	\$51,761,900	\$51,761,900	0.00	0.00	\$103,523,800	\$103,523,800	\$0	0.00%
L	\$117,838	\$110,300	\$110,300	\$110,300	0.00	0.00	\$220,600	\$220,600	\$0	0.00%
S	\$51,826,836	\$51,651,600	\$51,651,600	\$51,651,600	0.00	0.00	\$103,303,200	\$103,303,200	\$0	0.00%
SEG	\$34,708,264	\$43,527,600	\$43,527,600	\$43,527,600	0.00	0.00	\$87,055,200	\$87,055,200	\$0	0.00%
L	\$5,260,991	\$6,130,700	\$6,130,700	\$6,130,700	0.00	0.00	\$12,261,400	\$12,261,400	\$0	0.00%
S	\$29,447,273	\$37,396,900	\$37,396,900	\$37,396,900	0.00	0.00	\$74,793,800	\$74,793,800	\$0	0.00%
Total - Non Federal	\$86,652,938	\$95,289,500	\$95,289,500	\$95,289,500	0.00	0.00	\$190,579,000	\$190,579,000	\$0	0.00%
L	\$5,378,829	\$6,241,000	\$6,241,000	\$6,241,000	0.00	0.00	\$12,482,000	\$12,482,000	\$0	0.00%
S	\$81,274,109	\$89,048,500	\$89,048,500	\$89,048,500	0.00	0.00	\$178,097,000	\$178,097,000	\$0	0.00%
Federal										
SEG	\$3,372,784	\$4,212,800	\$4,212,800	\$4,212,800	0.00	0.00	\$8,425,600	\$8,425,600	\$0	0.00%
S	\$3,372,784	\$4,212,800	\$4,212,800	\$4,212,800	0.00	0.00	\$8,425,600	\$8,425,600	\$0	0.00%
Total - Federal	\$3,372,784	\$4,212,800	\$4,212,800	\$4,212,800	0.00	0.00	\$8,425,600	\$8,425,600	\$0	0.00%

Agency Total by Program

	S	\$3,372,784	\$4,212,800	\$4,212,800	\$4,212,800	0.00	0.00	\$8,425,600	\$8,425,600	\$0	0.00%
PGM 07											
Total		\$90,025,722	\$99,502,300	\$99,502,300	\$99,502,300	0.00	0.00	\$199,004,600	\$199,004,600	\$0	0.00%
GPR		\$51,944,674	\$51,761,900	\$51,761,900	\$51,761,900	0.00	0.00	\$103,523,800	\$103,523,800	\$0	0.00%
	L	\$117,838	\$110,300	\$110,300	\$110,300	0.00	0.00	\$220,600	\$220,600	\$0	0.00%
	S	\$51,826,836	\$51,651,600	\$51,651,600	\$51,651,600	0.00	0.00	\$103,303,200	\$103,303,200	\$0	0.00%
SEG		\$38,081,048	\$47,740,400	\$47,740,400	\$47,740,400	0.00	0.00	\$95,480,800	\$95,480,800	\$0	0.00%
	L	\$5,260,991	\$6,130,700	\$6,130,700	\$6,130,700	0.00	0.00	\$12,261,400	\$12,261,400	\$0	0.00%
	S	\$32,820,057	\$41,609,700	\$41,609,700	\$41,609,700	0.00	0.00	\$83,219,400	\$83,219,400	\$0	0.00%
TOTAL 07		\$90,025,722	\$99,502,300	\$99,502,300	\$99,502,300	0.00	0.00	\$199,004,600	\$199,004,600	\$0	0.00%
	L	\$5,378,829	\$6,241,000	\$6,241,000	\$6,241,000	0.00	0.00	\$12,482,000	\$12,482,000	\$0	0.00%
	S	\$84,646,893	\$93,261,300	\$93,261,300	\$93,261,300	0.00	0.00	\$186,522,600	\$186,522,600	\$0	0.00%

Agency Total by Program

		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	\$3,272,800	\$2,778,000	\$2,975,500	\$2,978,400	12.88	12.88	\$5,556,000	\$5,953,900	\$397,900	7.16%
S	\$3,272,800	\$2,778,000	\$2,975,500	\$2,978,400	12.88	12.88	\$5,556,000	\$5,953,900	\$397,900	7.16%
PR	\$5,016,066	\$5,470,400	\$5,507,400	\$5,515,100	13.00	13.00	\$10,940,800	\$11,022,500	\$81,700	0.75%
S	\$5,016,066	\$5,470,400	\$5,507,400	\$5,515,100	13.00	13.00	\$10,940,800	\$11,022,500	\$81,700	0.75%
SEG	\$33,847,529	\$33,890,200	\$37,259,000	\$37,458,700	173.12	173.12	\$67,780,400	\$74,717,700	\$6,937,300	10.23%
S	\$33,847,529	\$33,890,200	\$37,259,000	\$37,458,700	173.12	173.12	\$67,780,400	\$74,717,700	\$6,937,300	10.23%
Total - Non Federal	\$42,136,395	\$42,138,600	\$45,741,900	\$45,952,200	199.00	199.00	\$84,277,200	\$91,694,100	\$7,416,900	8.80%
S	\$42,136,395	\$42,138,600	\$45,741,900	\$45,952,200	199.00	199.00	\$84,277,200	\$91,694,100	\$7,416,900	8.80%
Federal										
SEG	\$11,191,305	\$11,223,800	\$9,930,300	\$9,853,500	56.25	55.25	\$22,447,600	\$19,783,800	(\$2,663,800)	-11.87%
S	\$11,191,305	\$11,223,800	\$9,930,300	\$9,853,500	56.25	55.25	\$22,447,600	\$19,783,800	(\$2,663,800)	-11.87%
Total - Federal	\$11,191,305	\$11,223,800	\$9,930,300	\$9,853,500	56.25	55.25	\$22,447,600	\$19,783,800	(\$2,663,800)	-11.87%
S	\$11,191,305	\$11,223,800	\$9,930,300	\$9,853,500	56.25	55.25	\$22,447,600	\$19,783,800	(\$2,663,800)	-11.87%

Agency Total by Program

PGM 08 Total		\$53,327,700	\$53,362,400	\$55,672,200	\$55,805,700	255.25	254.25	\$106,724,800	\$111,477,900	\$4,753,100	4.45%
GPR		\$3,272,800	\$2,778,000	\$2,975,500	\$2,978,400	12.88	12.88	\$5,556,000	\$5,953,900	\$397,900	7.16%
	S	\$3,272,800	\$2,778,000	\$2,975,500	\$2,978,400	12.88	12.88	\$5,556,000	\$5,953,900	\$397,900	7.16%
PR		\$5,016,066	\$5,470,400	\$5,507,400	\$5,515,100	13.00	13.00	\$10,940,800	\$11,022,500	\$81,700	0.75%
	S	\$5,016,066	\$5,470,400	\$5,507,400	\$5,515,100	13.00	13.00	\$10,940,800	\$11,022,500	\$81,700	0.75%
SEG		\$45,038,834	\$45,114,000	\$47,189,300	\$47,312,200	229.37	228.37	\$90,228,000	\$94,501,500	\$4,273,500	4.74%
	S	\$45,038,834	\$45,114,000	\$47,189,300	\$47,312,200	229.37	228.37	\$90,228,000	\$94,501,500	\$4,273,500	4.74%
TOTAL 08		\$53,327,700	\$53,362,400	\$55,672,200	\$55,805,700	255.25	254.25	\$106,724,800	\$111,477,900	\$4,753,100	4.45%
	S	\$53,327,700	\$53,362,400	\$55,672,200	\$55,805,700	255.25	254.25	\$106,724,800	\$111,477,900	\$4,753,100	4.45%

Agency Total by Program

		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	\$11,553,200	\$12,655,900	\$12,716,500	\$12,716,500	97.30	97.30	\$25,311,800	\$25,433,000	\$121,200	0.48%
S	\$11,553,200	\$12,655,900	\$12,716,500	\$12,716,500	97.30	97.30	\$25,311,800	\$25,433,000	\$121,200	0.48%
PR	\$8,859,478	\$9,431,400	\$9,526,300	\$9,516,800	62.13	61.13	\$18,862,800	\$19,043,100	\$180,300	0.96%
S	\$8,859,478	\$9,431,400	\$9,526,300	\$9,516,800	62.13	61.13	\$18,862,800	\$19,043,100	\$180,300	0.96%
SEG	\$23,093,342	\$22,764,200	\$23,293,500	\$23,293,500	134.57	134.57	\$45,528,400	\$46,587,000	\$1,058,600	2.33%
S	\$23,093,342	\$22,764,200	\$23,293,500	\$23,293,500	134.57	134.57	\$45,528,400	\$46,587,000	\$1,058,600	2.33%
Total - Non Federal	\$43,506,020	\$44,851,500	\$45,536,300	\$45,526,800	294.00	293.00	\$89,703,000	\$91,063,100	\$1,360,100	1.52%
S	\$43,506,020	\$44,851,500	\$45,536,300	\$45,526,800	294.00	293.00	\$89,703,000	\$91,063,100	\$1,360,100	1.52%
Federal										
PR	\$6,306,228	\$5,100,000	\$4,788,100	\$4,761,300	24.22	24.22	\$10,200,000	\$9,549,400	(\$650,600)	-6.38%
S	\$6,306,228	\$5,100,000	\$4,788,100	\$4,761,300	24.22	24.22	\$10,200,000	\$9,549,400	(\$650,600)	-6.38%
SEG	\$279,163,627	\$6,228,600	\$5,595,100	\$4,919,300	40.07	31.07	\$12,457,200	\$10,514,400	(\$1,942,800)	-15.60%
S	\$279,163,627	\$6,228,600	\$5,595,100	\$4,919,300	40.07	31.07	\$12,457,200	\$10,514,400	(\$1,942,800)	-15.60%

Agency Total by Program

Total - Federal		\$285,469,855	\$11,328,600	\$10,383,200	\$9,680,600	64.29	55.29	\$22,657,200	\$20,063,800	(\$2,593,400)	-11.45%
	S	\$285,469,855	\$11,328,600	\$10,383,200	\$9,680,600	64.29	55.29	\$22,657,200	\$20,063,800	(\$2,593,400)	-11.45%
PGM 09 Total		\$328,975,875	\$56,180,100	\$55,919,500	\$55,207,400	358.29	348.29	\$112,360,200	\$111,126,900	(\$1,233,300)	-1.10%
GPR		\$11,553,200	\$12,655,900	\$12,716,500	\$12,716,500	97.30	97.30	\$25,311,800	\$25,433,000	\$121,200	0.48%
	S	\$11,553,200	\$12,655,900	\$12,716,500	\$12,716,500	97.30	97.30	\$25,311,800	\$25,433,000	\$121,200	0.48%
PR		\$15,165,706	\$14,531,400	\$14,314,400	\$14,278,100	86.35	85.35	\$29,062,800	\$28,592,500	(\$470,300)	-1.62%
	S	\$15,165,706	\$14,531,400	\$14,314,400	\$14,278,100	86.35	85.35	\$29,062,800	\$28,592,500	(\$470,300)	-1.62%
SEG		\$302,256,969	\$28,992,800	\$28,888,600	\$28,212,800	174.64	165.64	\$57,985,600	\$57,101,400	(\$884,200)	-1.52%
	S	\$302,256,969	\$28,992,800	\$28,888,600	\$28,212,800	174.64	165.64	\$57,985,600	\$57,101,400	(\$884,200)	-1.52%
TOTAL 09		\$328,975,875	\$56,180,100	\$55,919,500	\$55,207,400	358.29	348.29	\$112,360,200	\$111,126,900	(\$1,233,300)	-1.10%
	S	\$328,975,875	\$56,180,100	\$55,919,500	\$55,207,400	358.29	348.29	\$112,360,200	\$111,126,900	(\$1,233,300)	-1.10%
AGENCY TOTAL		\$964,487,641	\$625,069,900	\$629,825,500	\$627,743,300	2,508.32	2,474.32	\$1,250,139,800	\$1,257,568,800	\$7,429,000	0.59%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$625,069,900	\$625,069,900	2,517.32	2,517.32
3001 Turnover Reduction	(\$4,521,300)	(\$4,521,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$871,700)	(\$3,388,400)	(15.00)	(49.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$190,900	\$190,900	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$394,300	\$616,400	0.00	0.00
3007 Overtime	\$3,955,800	\$3,955,800	0.00	0.00
3008 Night and Weekend Differential Pay	\$226,400	\$226,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$1,186,700)	(\$1,144,100)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4002 Wild Rice Grants	\$3,300,000	\$3,300,000	0.00	0.00
5015 Minor Transfers Between Appropriations	\$0	\$0	0.00	0.00
7900 Cybersecurity Enhancements	\$1,894,300	\$2,064,100	6.00	6.00
7910 Central Services Adjustments	\$1,373,600	\$1,373,600	0.00	0.00
TOTAL	\$629,825,500	\$627,743,300	2,508.32	2,474.32

GPR Earned

Program: 04 - Environmental management

Date: 9/9/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Pump Installer Permit Revenue	\$41,615	\$41,000	\$41,000	\$41,000
Well Driller Permit Revenue	\$25,145	\$24,000	\$24,000	\$24,000
NR101 Wastewater Fee Revenue	\$4,688,747	\$4,680,000	\$4,680,000	\$4,680,000
Other Revenue	\$653	\$0	\$0	\$0
TOTAL	\$4,756,160	\$4,745,000	\$4,745,000	\$4,745,000

Program Revenue

Program: 01 - Fish, wildlife, and parks

SubProgram: 11 - Wildlife management

Numeric Appropriation: 15 - Horicon Marsh education visito

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$120,998	\$113,300	\$108,300	\$103,300
Educational programming fees	\$18,055	\$15,000	\$15,000	\$15,000
Total Revenue	\$139,053	\$128,300	\$123,300	\$118,300
Expenditures	\$25,848	\$20,000	\$0	\$0
Estimated expenditures	\$0	\$0	\$20,000	\$20,000
Total Expenditures	\$25,848	\$20,000	\$20,000	\$20,000
Closing Balance	\$113,205	\$108,300	\$103,300	\$98,300

Program Revenue

Program: 01 - Fish, wildlife, and parks

SubProgram: 11 - Wildlife management

Numeric Appropriation: 38 - Elk management

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Tribal gaming revenue	\$111,100	\$111,100	\$113,500	\$113,500
Total Revenue	\$111,100	\$111,100	\$113,500	\$113,500
Expenditures	\$111,100	\$111,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$113,100	\$113,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$400	\$400
Total Expenditures	\$111,100	\$111,100	\$113,500	\$113,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 01 - Fish, wildlife, and parks

SubProgram: 14 - Parks and recreation

Numeric Appropriation: 14 - Education programs - program f

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Educational programming fees	\$81,810	\$75,000	\$75,000	\$75,000
Total Revenue	\$81,810	\$75,000	\$75,000	\$75,000
Expenditures	\$81,810	\$75,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$116,400	\$116,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
Expenditure authority lapse	\$0	\$0	(\$42,200)	(\$42,200)
Total Expenditures	\$81,810	\$75,000	\$75,000	\$75,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 01 - Fish, wildlife, and parks

SubProgram: 15 - Natural Heritage Conservation

Numeric Appropriation: 37 - Reintroduction of whooping cranes

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Tribal gaming revenue	\$75,600	\$75,600	\$81,000	\$81,000
Total Revenue	\$75,600	\$75,600	\$81,000	\$81,000
Expenditures	\$75,600	\$75,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$78,000	\$78,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,000	\$3,000
Total Expenditures	\$75,600	\$75,600	\$81,000	\$81,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 01 - Fish, wildlife, and parks

SubProgram: 16 - Fisheries management

Numeric Appropriation: 34 - Fishery resources for ceded te

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Tribal gaming revenue	\$450,400	\$214,800	\$237,100	\$237,100
Total Revenue	\$450,400	\$214,800	\$237,100	\$237,100
Expenditures	\$450,400	\$214,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$223,000	\$223,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$14,100	\$14,100
Total Expenditures	\$450,400	\$214,800	\$237,100	\$237,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 01 - Fish, wildlife, and parks

SubProgram: 16 - Fisheries management

Numeric Appropriation: 35 - Walleye production; revenue

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$16,137	\$16,200	\$16,200	\$16,200
Total Revenue	\$16,137	\$16,200	\$16,200	\$16,200
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$16,137	\$16,200	\$16,200	\$16,200

Program Revenue

Program: 03 - Public safety

SubProgram: 39 - Law enforcement

Numeric Appropriation: 38 - Law enforcement - snowmobile enforcement and safety training; service funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Tribal gaming revenue	\$1,404,500	\$1,404,500	\$1,602,900	\$1,620,400
Total Revenue	\$1,404,500	\$1,404,500	\$1,602,900	\$1,620,400
Expenditures	\$1,404,500	\$1,404,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,479,600	\$1,479,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$64,200	\$64,200
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$51,100	\$68,600
3007 Overtime	\$0	\$0	\$8,000	\$8,000
Total Expenditures	\$1,404,500	\$1,404,500	\$1,602,900	\$1,620,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$778,115	\$882,600	\$627,300	\$418,900
Fee revenue	\$564,396	\$500,000	\$500,000	\$500,000
Total Revenue	\$1,342,511	\$1,382,600	\$1,127,300	\$918,900
Expenditures	\$460,000	\$755,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$760,900	\$760,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$64,300)	(\$64,300)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$1,300	\$2,400
Compensation Reserve	\$0	\$0	\$10,500	\$21,100
Total Expenditures	\$460,000	\$755,300	\$708,400	\$720,100
Closing Balance	\$882,511	\$627,300	\$418,900	\$198,800

Program Revenue

Program: 04 - Environmental management

SubProgram: 42 - Drinking water and groundwater

Numeric Appropriation: 32 - Groundwater quantity research

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Fee revenue	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$84,500	\$84,500
Expenditure authority lapse	\$0	\$0	(\$84,500)	(\$84,500)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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	\$1,168,485	\$1,530,100	\$1,608,600	\$1,619,500
Fee revenue	\$1,165,315	\$985,000	\$985,000	\$985,000
Total Revenue	\$2,333,800	\$2,515,100	\$2,593,600	\$2,604,500
Expenditures	\$803,798	\$906,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$910,200	\$910,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$55,600	\$55,600
Compensation Reserve	\$0	\$0	\$8,300	\$16,600
Total Expenditures	\$803,798	\$906,500	\$974,100	\$982,400
Closing Balance	\$1,530,002	\$1,608,600	\$1,619,500	\$1,622,100

Program Revenue

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	\$920,863	\$1,002,700	\$943,700	\$928,800
Endowment revenue	\$210,028	\$200,000	\$200,000	\$200,000
Total Revenue	\$1,130,891	\$1,202,700	\$1,143,700	\$1,128,800
Expenditures	\$128,290	\$259,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$214,900	\$214,900
Total Expenditures	\$128,290	\$259,000	\$214,900	\$214,900
Closing Balance	\$1,002,601	\$943,700	\$928,800	\$913,900

Program Revenue

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	\$629,162	\$704,000	\$525,700	\$375,200
Fee revenue	\$166,658	\$0	\$0	\$0
Total Revenue	\$795,820	\$704,000	\$525,700	\$375,200
Expenditures	\$91,919	\$178,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$365,600	\$365,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$79,000)	(\$79,000)
Expenditure authority lapse	\$0	\$0	(\$140,000)	(\$140,000)
Compensation Reserve	\$0	\$0	\$3,900	\$7,800
Total Expenditures	\$91,919	\$178,300	\$150,500	\$154,400
Closing Balance	\$703,901	\$525,700	\$375,200	\$220,800

Program Revenue

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	\$404,927	\$555,300	\$390,900	\$206,600
Fee and exam revenue	\$243,985	\$234,800	\$234,800	\$234,800
Revenue transfer to Approp. 935	\$0	(\$185,800)	(\$194,500)	(\$194,500)
Total Revenue	\$648,912	\$604,300	\$431,200	\$246,900
Expenditures	\$93,667	\$213,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$212,200	\$212,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,400	\$12,400
	\$0	\$0	\$0	\$0
Total Expenditures	\$93,667	\$213,400	\$224,600	\$224,600
Closing Balance	\$555,245	\$390,900	\$206,600	\$22,300

Program Revenue

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	\$202,356	\$231,900	\$355,300	\$486,200
Aquatic plant management fees	\$206,740	\$190,000	\$200,000	\$200,000
Other revenue	\$17,563	\$30,000	\$30,000	\$30,000
Total Revenue	\$426,659	\$451,900	\$585,300	\$716,200
Expenditures	\$194,825	\$96,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$97,300	\$97,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$400	\$400
Compensation Reserve	\$0	\$0	\$1,400	\$2,800
Total Expenditures	\$194,825	\$96,600	\$99,100	\$100,500
Closing Balance	\$231,834	\$355,300	\$486,200	\$615,700

Program Revenue

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	\$2,664,610	\$2,567,500	\$3,267,500	\$3,251,000
	\$747,415	\$700,000	\$700,000	\$700,000
Total Revenue	\$3,412,025	\$3,267,500	\$3,967,500	\$3,951,000
Expenditures	\$844,600	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$768,600	\$768,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$59,000)	(\$59,000)
Compensation Reserve	\$0	\$0	\$6,900	\$14,000
Total Expenditures	\$844,600	\$0	\$716,500	\$723,600
Closing Balance	\$2,567,425	\$3,267,500	\$3,251,000	\$3,227,400

Program Revenue

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	\$3,350	\$3,800	\$4,000	\$4,200
Fee Revenue	\$450	\$200	\$200	\$200
Total Revenue	\$3,800	\$4,000	\$4,200	\$4,400
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$3,800	\$4,000	\$4,200	\$4,400

Program Revenue

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	\$767,074	\$891,100	\$852,700	\$808,000
Fee revenue	\$134,700	\$130,000	\$130,000	\$130,000
Total Revenue	\$901,774	\$1,021,100	\$982,700	\$938,000
Expenditures	\$10,738	\$168,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$169,700	\$169,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,800	\$4,800
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$200	\$1,200
Total Expenditures	\$10,738	\$168,400	\$174,700	\$175,700
Closing Balance	\$891,036	\$852,700	\$808,000	\$762,300

Program Revenue

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	\$631,027	\$2,030,200	\$1,944,700	\$2,113,800
Fee revenue	\$1,399,150	\$1,353,300	\$1,600,000	\$1,600,000
Total Revenue	\$2,030,177	\$3,383,500	\$3,544,700	\$3,713,800
Expenditures	\$0	\$1,438,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,448,000	\$1,448,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$107,900	\$107,900
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$1,400	\$2,400
5015 Minor Transfers Between Appropriations	\$0	\$0	(\$126,400)	(\$126,400)
Total Expenditures	\$0	\$1,438,800	\$1,430,900	\$1,431,900
Closing Balance	\$2,030,177	\$1,944,700	\$2,113,800	\$2,281,900

Program Revenue

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	\$2,139,548	\$2,591,900	\$2,119,400	\$1,619,400
Permit revenue	\$1,154,160	\$1,151,400	\$1,151,400	\$1,151,400
Total Revenue	\$3,293,708	\$3,743,300	\$3,270,800	\$2,770,800
Expenditures	\$701,820	\$1,623,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$24,500	\$49,400
2000 Adjusted Base Funding Level	\$0	\$0	\$1,635,900	\$1,635,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$11,200)	(\$11,200)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$2,200	\$4,900
Total Expenditures	\$701,820	\$1,623,900	\$1,651,400	\$1,679,000
Closing Balance	\$2,591,888	\$2,119,400	\$1,619,400	\$1,091,800

Program Revenue

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	\$1,938,033	\$2,326,300	\$2,315,700	\$1,653,000
Permit revenue	\$2,992,048	\$2,779,400	\$2,700,000	\$2,600,000
Total Revenue	\$4,930,081	\$5,105,700	\$5,015,700	\$4,253,000
Expenditures	\$2,603,869	\$2,790,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,387,800	\$5,387,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$97,400)	(\$97,400)
Expenditure authority lapse estimate	\$0	\$0	(\$2,000,000)	(\$2,000,000)
Compensation Reserve	\$0	\$0	\$72,300	\$146,000
Total Expenditures	\$2,603,869	\$2,790,000	\$3,362,700	\$3,436,400
Closing Balance	\$2,326,212	\$2,315,700	\$1,653,000	\$816,600

Program Revenue

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	\$403,628	\$1,115,800	\$1,600,900	\$2,378,300
Fee revenue	\$2,927,891	\$3,224,100	\$3,200,000	\$3,200,000
Total Revenue	\$3,331,519	\$4,339,900	\$4,800,900	\$5,578,300
Expenditures	\$2,215,754	\$2,739,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,440,800	\$2,440,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$20,600)	(\$20,600)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$2,400	\$4,000
Total Expenditures	\$2,215,754	\$2,739,000	\$2,422,600	\$2,424,200
Closing Balance	\$1,115,765	\$1,600,900	\$2,378,300	\$3,154,100

Program Revenue

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	\$549,798	\$621,600	\$220,100	\$229,100
Fee Revenue	\$843,702	\$743,000	\$750,000	\$750,000
Total Revenue	\$1,393,500	\$1,364,600	\$970,100	\$979,100
Expenditures	\$771,966	\$1,144,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,500	\$31,200
2000 Adjusted Base Funding Level	\$0	\$0	\$1,152,100	\$1,152,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$26,600)	(\$26,600)
Expenditure authority lapse	\$0	\$0	(\$400,000)	(\$400,000)
Total Expenditures	\$771,966	\$1,144,500	\$741,000	\$756,700
Closing Balance	\$621,534	\$220,100	\$229,100	\$222,400

Program Revenue

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	\$1,159,334	\$1,177,600	\$665,200	\$608,400
Permit revenue	\$1,965,650	\$1,919,500	\$1,919,500	\$1,919,500
Total Revenue	\$3,124,984	\$3,097,100	\$2,584,700	\$2,527,900
Expenditures	\$1,947,406	\$2,431,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,447,800	\$2,447,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,000)	(\$4,000)
Expenditure authority lapse	\$0	\$0	(\$500,000)	(\$500,000)
Compensation Reserve	\$0	\$0	\$32,500	\$65,700
Total Expenditures	\$1,947,406	\$2,431,900	\$1,976,300	\$2,009,500
Closing Balance	\$1,177,578	\$665,200	\$608,400	\$518,400

Program Revenue

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	\$155,804	\$0	\$31,300	\$0
Permit revenue	\$0	\$150,000	\$150,000	\$150,000
Total Revenue	\$155,804	\$150,000	\$181,300	\$150,000
Expenditures	\$155,804	\$118,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$127,000	\$127,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,600	\$2,600
Other eligible expenditures	\$0	\$0	\$51,700	\$20,400
Total Expenditures	\$155,804	\$118,700	\$181,300	\$150,000
Closing Balance	\$0	\$31,300	\$0	\$0

Program Revenue

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	\$2,449,161	\$2,388,900	\$2,220,800	\$2,183,400
Fee revenue	\$827,390	\$878,000	\$878,000	\$878,000
Total Revenue	\$3,276,551	\$3,266,900	\$3,098,800	\$3,061,400
Expenditures	\$887,688	\$1,046,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,757,400	\$1,757,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$113,200)	(\$113,200)
Expenditure authority lapse	\$0	\$0	(\$750,000)	(\$750,000)
Compensation Reserve	\$0	\$0	\$21,200	\$42,700
Total Expenditures	\$887,688	\$1,046,100	\$915,400	\$936,900
Closing Balance	\$2,388,863	\$2,220,800	\$2,183,400	\$2,124,500

Program Revenue

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	\$16,037,857	\$17,158,100	\$12,171,900	\$13,071,900
In lieu fee revenue	\$2,056,040	\$1,020,000	\$1,000,000	\$1,000,000
Total Revenue	\$18,093,897	\$18,178,100	\$13,171,900	\$14,071,900
Expenditures	\$935,816	\$6,006,200	\$0	\$0
Salary and fringe expenditures	\$0	\$0	\$100,000	\$100,000
Total Expenditures	\$935,816	\$6,006,200	\$100,000	\$100,000
Closing Balance	\$17,158,081	\$12,171,900	\$13,071,900	\$13,971,900

Program Revenue

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	\$6,868	\$8,100	\$8,600	\$9,100
	\$1,200	\$500	\$500	\$500
Total Revenue	\$8,068	\$8,600	\$9,100	\$9,600
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$8,068	\$8,600	\$9,100	\$9,600

Program Revenue

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	\$4,250	\$4,300	\$4,300	\$4,300
Total Revenue	\$4,250	\$4,300	\$4,300	\$4,300
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$76,300	\$76,300
Expenditure authority lapse	\$0	\$0	(\$76,300)	(\$76,300)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$4,250	\$4,300	\$4,300	\$4,300

Program Revenue

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	\$594,809	\$539,400	\$1,219,400	\$1,112,100
Certification fee revenue	\$703,377	\$680,000	\$680,000	\$680,000
Total Revenue	\$1,298,186	\$1,219,400	\$1,899,400	\$1,792,100
Expenditures	\$758,800	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,600	\$19,400
2000 Adjusted Base Funding Level	\$0	\$0	\$782,100	\$782,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,400)	(\$4,400)
Total Expenditures	\$758,800	\$0	\$787,300	\$797,100
Closing Balance	\$539,386	\$1,219,400	\$1,112,100	\$995,000

Program Revenue

Program: 09 - External services

SubProgram: 95 - Environmental analysis & sustainability

Numeric Appropriation: 35 - Operator certification -- fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue transfer from Approp. 426	\$0	\$185,800	\$194,500	\$194,500
Total Revenue	\$0	\$185,800	\$194,500	\$194,500
Expenditures	\$0	\$185,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$193,100	\$193,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,400	\$1,400
Total Expenditures	\$0	\$185,800	\$194,500	\$194,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 09 - External services

SubProgram: 99 - Customer & outreach services

Numeric Appropriation: 38 - Approval fees to Lac du Flambeau band-service funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$760,496	\$845,000	\$929,500	\$1,014,000
Tribal gaming revenue	\$84,500	\$84,500	\$84,500	\$84,500
Total Revenue	\$844,996	\$929,500	\$1,014,000	\$1,098,500
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$84,500	\$84,500
Expenditure authority lapse	\$0	\$0	(\$84,500)	(\$84,500)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$844,996	\$929,500	\$1,014,000	\$1,098,500

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$202,883,700	\$202,883,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$4,493,100	\$4,493,100
04	LTE/Misc. Salaries	\$16,348,400	\$16,348,400
05	Fringe Benefits	\$102,904,300	\$102,904,300
06	Supplies and Services	\$107,352,100	\$107,352,100
07	Permanent Property	\$11,299,100	\$11,299,100
08	Unallotted Reserve	\$715,200	\$715,200
09	Aids to Individuals & Organizations	\$6,059,900	\$6,059,900
10	Local Assistance	\$86,910,500	\$86,910,500
11	One-time Financing	\$0	\$0
12	Debt service	\$86,103,600	\$86,103,600
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$625,069,900	\$625,069,900
18	Project Positions Authorized	50.00	50.00
19	Classified Positions Authorized	2,455.32	2,455.32
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Program: 01 - Fish, wildlife, and parks

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$1,438,500	\$1,438,500	1.00	1.00
02 - Walleye production; contracts	\$500,000	\$500,000	0.00	0.00
09 - Endangered resources--natural heritage inventory program	\$402,300	\$402,300	2.50	2.50
14 - Education programs - program f	\$116,400	\$116,400	1.00	1.00
16 - Endangered resources - general fund	\$500,000	\$500,000	0.00	0.00
34 - Fishery resources for ceded te	\$223,000	\$223,000	2.00	2.00
36 - General program operations--private and public sources	\$797,900	\$797,900	4.00	4.00
37 - Reintroduction of whooping cranes	\$78,000	\$78,000	0.50	0.50
38 - Elk management	\$113,100	\$113,100	0.50	0.50
39 - General program operations--service funds	\$194,200	\$194,200	0.00	0.00
41 - General program operations--fe	\$447,800	\$447,800	3.00	3.00
43 - Great Lakes trout and salmon	\$1,702,900	\$1,702,900	3.50	3.50

Decision Item by Numeric

44 - Trout habitat improvement	\$1,602,300	\$1,602,300	8.09	8.09
45 - Sturgeon stock and habitat	\$197,500	\$197,500	0.00	0.00
47 - Commercial fish protection and	\$25,000	\$25,000	0.00	0.00
48 - Sturgeon stock and habitat - i	\$58,600	\$58,600	0.00	0.00
53 - Wild turkey restoration	\$779,100	\$779,100	0.00	0.00
59 - Pheasant restoration	\$237,300	\$237,300	0.00	0.00
60 - Wetlands habitat improvement	\$532,600	\$532,600	0.00	0.00
61 - General program operations-state funds	\$72,541,600	\$72,541,600	459.27	459.27
63 - Endangered resources-voluntary payments; sales, leases and fees	\$1,170,000	\$1,170,000	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	\$606,300	\$606,300	0.00	0.00
73 - Rental property and equipment--maintenance and replacement	\$272,400	\$272,400	0.00	0.00
74 - General program operations--state snowmobile trails and areas	\$211,500	\$211,500	0.00	0.00
81 - General program operations-federal funds	\$24,272,500	\$24,272,500	112.59	112.59

Decision Item by Numeric

84 - Beaver control; fish and wildlife account	\$36,200	\$36,200	0.00	0.00
85 - Control of wild animals	\$347,300	\$347,300	2.00	2.00
88 - Trapper education program	\$48,800	\$48,800	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	\$540,200	\$540,200	3.00	3.00
95 - Habitat conservation plan fees	\$9,900	\$9,900	0.00	0.00
Program Sub Total	\$111,916,800	\$111,916,800	611.95	611.95

Program: 02 - Forestry

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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	\$405,200	\$405,200	0.00	0.00
54 - General program operations - s	\$61,086,800	\$61,086,800	407.08	407.08
57 - Rental property and equipment-	\$245,500	\$245,500	0.00	0.00

Decision Item by Numeric

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	\$954,500	\$954,500	7.00	7.00
81 - General program operations --	\$2,141,800	\$2,141,800	9.00	9.00
82 - Forestry - forestry education	\$350,000	\$350,000	0.00	0.00
Program Sub Total	\$65,873,200	\$65,873,200	423.08	423.08

Program: 03 - Public safety

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$2,000,500	\$2,000,500	13.77	13.77
29 - General program operations - private & public sources	\$4,200	\$4,200	0.00	0.00
36 - Enforcement -- stationary sources	\$2,000	\$2,000	0.00	0.00
38 - Law enforcement - snowmobile enforcement and safety training; service funds	\$1,479,600	\$1,479,600	9.00	9.00
41 - General program operations--federal funds	\$959,600	\$959,600	7.00	7.00
61 - General program operations--state funds	\$30,380,100	\$30,380,100	158.05	158.05

Decision Item by Numeric

62 - Law enforcement--all-terrain vehicle enforcement	\$1,878,600	\$1,878,600	11.00	11.00
67 - Law enforcement -- water resources enforcement	\$302,700	\$302,700	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	\$120,700	\$120,700	0.00	0.00
71 - General program operations--environmental fund	\$2,642,200	\$2,642,200	15.48	15.48
73 - Law enforcement--boat enforcement and safety training	\$3,934,200	\$3,934,200	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	\$4,243,100	\$4,243,100	18.50	18.50
Program Sub Total	\$48,365,100	\$48,365,100	258.00	258.00

Program: 04 - Environmental management

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	\$14,946,800	\$14,946,800	102.32	102.32
14 - Water resources - remedial action	\$50,000	\$50,000	0.00	0.00
15 - Air management -- asbestos man	\$768,600	\$768,600	4.00	4.00

Decision Item by Numeric

16 - Solid waste management-remedia	\$1,152,100	\$1,152,100	8.90	8.90
19 - Water resources - Great Lakes protection fund	\$214,900	\$214,900	0.00	0.00
21 - Water resources commercial vessel arrival fees	\$365,600	\$365,600	2.50	2.50
23 - Air management -- recovery of	\$169,700	\$169,700	1.50	1.50
24 - Air management--permit review	\$1,448,000	\$1,448,000	9.50	9.50
25 - Solid waste management--solid	\$2,724,700	\$2,724,700	21.50	21.50
26 - Wastewater management - fees	\$212,200	\$212,200	1.50	1.50
29 - General program operations - private and public sources	\$97,300	\$97,300	1.00	1.00
31 - Groundwater quantity administration	\$760,900	\$760,900	6.00	6.00
32 - Groundwater quantity research	\$84,500	\$84,500	0.00	0.00
33 - Water resources--water use fees	\$910,200	\$910,200	4.00	4.00
34 - Air management--state permit s	\$1,635,900	\$1,635,900	12.00	12.00
37 - Air management - stationary so	\$5,408,000	\$5,408,000	38.00	38.00
41 - General program operations - federal funds	\$26,384,000	\$26,384,000	188.96	188.96
46 - PFAS Trust Fund	\$478,000	\$478,000	0.00	0.00

Decision Item by Numeric

60 - General program operations - environmental fund	\$76,900	\$76,900	0.65	0.65
61 - General program operations - environmental fund	\$12,394,300	\$12,394,300	82.57	82.57
63 - Water resources - groundwater management	\$91,900	\$91,900	0.00	0.00
65 - Water resources management - lake, river and invasive species management	\$2,638,700	\$2,638,700	11.00	11.00
68 - Air quality monitoring station	\$30,000	\$30,000	0.00	0.00
69 - Air management -- motor vehicl	\$25,600	\$25,600	0.25	0.25
71 - General program operations - b	\$441,000	\$441,000	3.00	3.00
72 - Solid waste management--enviro	\$2,292,700	\$2,292,700	0.00	0.00
73 - Solid waste mngmnt dry cleaner	\$7,800	\$7,800	0.00	0.00
74 - General program operations-environmental improvement programs; state funds	\$721,400	\$721,400	5.00	5.00
76 - Solid waste management--enviro	\$4,353,200	\$4,353,200	30.10	30.10
77 - Recycling; administration	\$1,424,300	\$1,424,300	9.50	9.50
78 - General program operations, nonpoint source	\$320,200	\$320,200	2.50	2.50
79 - Electronic waste recycling	\$179,700	\$179,700	1.00	1.00
81 - General program operations - clean water fund program; federal funds	\$2,320,000	\$2,320,000	16.00	16.00

Decision Item by Numeric

82 - General program operations-safe drinking water loan programs; federal funds	\$5,180,800	\$5,180,800	31.50	31.50
83 - General program operations - e	\$1,523,800	\$1,523,800	11.50	11.50
85 - Air management--mobile sources	\$1,628,200	\$1,628,200	4.50	4.50
97 - Aquatic invas spec cntrl vol	\$68,700	\$68,700	0.00	0.00
Program Sub Total	\$93,530,600	\$93,530,600	610.75	610.75

Program: 05 - Conservation aids

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
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	\$2,087,000	\$2,087,000	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

Decision Item by Numeric

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	\$1,193,000	\$1,193,000	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	\$242,200	\$242,200	0.00	0.00
65 - Resource aids - county forest loans; severance share payments	\$100,000	\$100,000	0.00	0.00
66 - Resource aids - forest croplands and managed forest land aids	\$1,237,500	\$1,237,500	0.00	0.00
67 - Resource aids - county forest loans	\$616,200	\$616,200	0.00	0.00
68 - Resource aids - county forest project loans	\$396,000	\$396,000	0.00	0.00
69 - Recreation aids - supplemental snowmobile trail aids	\$889,800	\$889,800	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

Decision Item by Numeric

72 - Resource aids--county sust. forestry	\$2,363,900	\$2,363,900	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	\$5,076,100	\$5,076,100	0.00	0.00
76 - Recreation aids - all-terrain vehicle project aids; gas tax payment	\$3,160,100	\$3,160,100	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	\$327,300	\$327,300	0.00	0.00
82 - Resource aids - national forest income aids	\$782,200	\$782,200	0.00	0.00
83 - Recreation and resource aids, federal funds	\$3,162,100	\$3,162,100	0.00	0.00
84 - Resource aids -- payment in lieu of taxes; federal	\$440,000	\$440,000	0.00	0.00
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

Decision Item by Numeric

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
Program Sub Total	\$65,958,200	\$65,958,200	0.00	0.00

Program: 06 - Environmental aids

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
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

Decision Item by Numeric

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
Program Sub Total	\$30,381,200	\$30,381,200	0.00	0.00

Program: 07 - Debt service and development

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - Resource acquisition and development - principal repayment and interest	\$50,293,100	\$50,293,100	0.00	0.00
07 - Principal repay. and int. - combined sewer overflow; pollution abat. bonds	\$109,500	\$109,500	0.00	0.00
08 - Principal repayment and interest - municipal clean drinking water grants	\$800	\$800	0.00	0.00
09 - Administrative facilities - principal repayment and interest	\$458,500	\$458,500	0.00	0.00
11 - Resource maintenance and development - state funds	\$755,600	\$755,600	0.00	0.00
12 - Facilities acquisition, development and maintenance	\$144,400	\$144,400	0.00	0.00

Decision Item by Numeric

60 - Administrative facilities - principal repayment & interest; env. fund	\$910,700	\$910,700	0.00	0.00
62 - Principal repayment and interest -- remedial action	\$1,122,800	\$1,122,800	0.00	0.00
63 - Dam repair and removal - principal repayment and interest	\$51,600	\$51,600	0.00	0.00
64 - Administrative facilities - principal repayment and interest	\$7,894,400	\$7,894,400	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	\$2,134,300	\$2,134,300	0.00	0.00
70 - Principal repayment and interest - contaminated sediment	\$2,162,900	\$2,162,900	0.00	0.00
71 - Principal repayment and interest--nonpoint source	\$3,527,800	\$3,527,800	0.00	0.00
72 - Principal repayment and interest--urban nonpoint source cost-sharing	\$3,468,600	\$3,468,600	0.00	0.00
73 - Resource acq. and dev. - boating access to southeastern lakes	\$92,400	\$92,400	0.00	0.00
74 - Resource acquisition and development - state funds	\$889,100	\$889,100	0.00	0.00
75 - Resource acquisition and development - boating access	\$184,800	\$184,800	0.00	0.00
76 - Resource acq. and dev. - Mississippi and St. Croix rivers management	\$57,700	\$57,700	0.00	0.00
77 - Principal and interest--pollution abatement, environmental fund	\$468,600	\$468,600	0.00	0.00

Decision Item by Numeric

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	\$4,212,800	\$4,212,800	0.00	0.00
90 - Parks development consrv fund	\$4,509,500	\$4,509,500	0.00	0.00
Program Sub Total	\$99,502,300	\$99,502,300	0.00	0.00

Program: 08 - Internal services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$2,778,000	\$2,778,000	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	\$3,943,200	\$3,943,200	5.00	5.00
32 - Geographic information systems, general program operations -- service funds	\$1,494,500	\$1,494,500	8.00	8.00
61 - General program operations--state funds	\$29,412,000	\$29,412,000	163.47	163.47
63 - General program operations - environmental fund	\$2,476,400	\$2,476,400	1.40	1.40
65 - Promotional activities and publications	\$82,200	\$82,200	0.00	0.00

Decision Item by Numeric

67 - Statewide recycling administration	\$458,400	\$458,400	0.50	0.50
69 - General program operations - environmental improvement fund	\$374,000	\$374,000	0.00	0.00
81 - General program operations--fe	\$1,903,100	\$1,903,100	13.80	13.80
84 - General program operations--mobile sources	\$1,087,200	\$1,087,200	1.75	1.75
85 - Indirect cost reimbursements	\$9,320,700	\$9,320,700	44.45	44.45
Program Sub Total	\$53,362,400	\$53,362,400	251.25	251.25

Program: 09 - External services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	\$12,655,900	\$12,655,900	97.30	97.30
11 - Animal feeding operations	\$1,516,900	\$1,516,900	12.50	12.50
15 - Nonferrous metallic mining reg	\$76,300	\$76,300	0.00	0.00
18 - Storm water management - fees	\$2,447,800	\$2,447,800	16.50	16.50
21 - General program operations -- private and public sources	\$420,900	\$420,900	0.00	0.00
22 - Water regulation and zoning --	\$1,757,400	\$1,757,400	13.00	13.00

Decision Item by Numeric

23 - Animal feeding ops. -- fees	\$127,000	\$127,000	1.00	1.00
26 - Environmental quality - labora	\$782,100	\$782,100	5.14	5.14
29 - General program operations -- stationary sources	\$46,200	\$46,200	0.00	0.00
35 - Operator certification -- fees	\$193,100	\$193,100	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	\$3,496,100	\$3,496,100	24.50	24.50
41 - General program operations - federal funds	\$5,100,000	\$5,100,000	26.22	26.22
42 - Water reg. & zoning -- dam saf	\$962,200	\$962,200	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 rsrcls lake river invasi	\$949,100	\$949,100	6.50	6.50
61 - General program operations - state funds	\$10,346,700	\$10,346,700	75.02	75.02
64 - General program operations --	\$3,545,200	\$3,545,200	24.05	24.05
66 - Statewide recycling administra	\$155,100	\$155,100	1.00	1.00

Decision Item by Numeric

72 - Aids administration - environmental improvement programs; state funds	\$274,100	\$274,100	0.00	0.00
75 - Natural resources magazine	\$527,000	\$527,000	1.00	1.00
76 - General program operations, no	\$318,900	\$318,900	2.50	2.50
78 - Aids administration - snowmobile recreation	\$242,500	\$242,500	1.50	1.50
79 - Handling and other fees	\$239,000	\$239,000	1.00	1.00
83 - Indirect cost reimbursements	\$1,244,500	\$1,244,500	8.57	8.57
84 - General program operations - mobile sources	\$452,100	\$452,100	3.50	3.50
86 - Aids administration - clean water fund program; federal funds	\$2,506,100	\$2,506,100	17.00	17.00
87 - General program operations - federal funds	\$917,900	\$917,900	6.50	6.50
88 - Aids administration - safe drinking water loan programs; federal funds	\$1,560,100	\$1,560,100	10.00	10.00
94 - Fee amounts for statewide automated issuing system	\$2,863,100	\$2,863,100	0.00	0.00
Program Sub Total	\$56,180,100	\$56,180,100	362.29	362.29
DIN 2000 - Adjusted Base Funding Level Total	\$625,069,900	\$625,069,900	2,517.32	2,517.32
Agency Total	\$625,069,900	\$625,069,900	2,517.32	2,517.32

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	\$34,451,000	\$34,451,000	202.53	202.53
SEG	S	\$311,751,000	\$311,751,000	1,560.43	1,560.43
GPR	S	\$86,923,600	\$86,923,600	229.77	229.77
PR Federal	S	\$32,891,400	\$32,891,400	225.18	225.18
SEG Federal	S	\$61,347,200	\$61,347,200	299.41	299.41
SEG	A	\$2,921,100	\$2,921,100	0.00	0.00
SEG	L	\$78,021,500	\$78,021,500	0.00	0.00
GPR	L	\$10,428,800	\$10,428,800	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
DIN 2000 - Adjusted Base Funding Level Total		\$625,069,900	\$625,069,900	2,517.32	2,517.32
Agency Total		\$625,069,900	\$625,069,900	2,517.32	2,517.32

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$4,521,300)	(\$4,521,300)
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	(\$4,521,300)	(\$4,521,300)
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**Program: 01 - Fish, wildlife, and parks****Decision Item (DIN): 3001 - Turnover Reduction**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - General program operations-state funds	(\$1,009,500)	(\$1,009,500)	0.00	0.00
81 - General program operations-federal funds	(\$247,300)	(\$247,300)	0.00	0.00
Program Sub Total	(\$1,256,800)	(\$1,256,800)	0.00	0.00

Program: 02 - Forestry**Decision Item (DIN): 3001 - Turnover Reduction**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
54 - General program operations - s	(\$915,800)	(\$915,800)	0.00	0.00
69 - Forestry - prescribed burn	(\$13,300)	(\$13,300)	0.00	0.00
Program Sub Total	(\$929,100)	(\$929,100)	0.00	0.00

Program: 03 - Public safety**Decision Item (DIN): 3001 - Turnover Reduction**

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - General program operations--state funds	(\$517,600)	(\$517,600)	0.00	0.00
Program Sub Total	(\$517,600)	(\$517,600)	0.00	0.00

Program: 04 - Environmental management

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	(\$296,800)	(\$296,800)	0.00	0.00
41 - General program operations - federal funds	(\$434,000)	(\$434,000)	0.00	0.00
60 - General program operations - environmental fund	(\$1,500)	(\$1,500)	0.00	0.00
61 - General program operations - environmental fund	(\$230,400)	(\$230,400)	0.00	0.00
Program Sub Total	(\$962,700)	(\$962,700)	0.00	0.00

Program: 08 - Internal services

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - General program operations--state funds	(\$437,600)	(\$437,600)	0.00	0.00

Decision Item by Numeric

Program Sub Total	(\$437,600)	(\$437,600)	0.00	0.00
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Program: 09 - External services

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	(\$249,000)	(\$249,000)	0.00	0.00
61 - General program operations - state funds	(\$168,500)	(\$168,500)	0.00	0.00
Program Sub Total	(\$417,500)	(\$417,500)	0.00	0.00
DIN 3001 - Turnover Reduction Total	(\$4,521,300)	(\$4,521,300)	0.00	0.00
Agency Total	(\$4,521,300)	(\$4,521,300)	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	(\$3,294,200)	(\$3,294,200)	0.00	0.00
SEG Federal	S	(\$247,300)	(\$247,300)	0.00	0.00
GPR	S	(\$545,800)	(\$545,800)	0.00	0.00
PR Federal	S	(\$434,000)	(\$434,000)	0.00	0.00
DIN 3001 - Turnover Reduction Total		(\$4,521,300)	(\$4,521,300)	0.00	0.00
Agency Total		(\$4,521,300)	(\$4,521,300)	0.00	0.00

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$588,700)	(\$2,288,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$283,000)	(\$1,099,900)
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	(\$871,700)	(\$3,388,400)
18	Project Positions Authorized	(15.00)	(49.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Fish, wildlife, and parks

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - General program operations--fe	(\$103,500)	(\$178,600)	(1.00)	(2.00)
81 - General program operations-federal funds	\$0	(\$99,000)	0.00	(2.00)
Program Sub Total	(\$103,500)	(\$277,600)	(1.00)	(4.00)

Program: 02 - Forestry

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
81 - General program operations --	(\$152,800)	(\$302,300)	(3.00)	(3.00)
Program Sub Total	(\$152,800)	(\$302,300)	(3.00)	(3.00)

Program: 04 - Environmental management

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - General program operations - federal funds	(\$248,900)	(\$444,300)	(3.00)	(5.00)
81 - General program operations - clean water fund program; federal funds	(\$93,900)	(\$382,000)	(1.00)	(7.00)
82 - General program operations-safe drinking water loan programs; federal funds	(\$36,300)	(\$945,000)	(1.00)	(13.00)
Program Sub Total	(\$379,100)	(\$1,771,300)	(5.00)	(25.00)

Program: 08 - Internal services**Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
81 - General program operations--fe	(\$63,500)	(\$151,700)	(2.00)	(3.00)
Program Sub Total	(\$63,500)	(\$151,700)	(2.00)	(3.00)

Program: 09 - External services**Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
39 - General Prog Ops - Service	\$0	(\$9,500)	0.00	(1.00)
41 - General program operations - federal funds	(\$147,200)	(\$174,000)	(2.00)	(2.00)

Decision Item by Numeric

86 - Aids administration - clean water fund program; federal funds	(\$14,500)	(\$321,700)	(1.00)	(4.00)
88 - Aids administration - safe drinking water loan programs; federal funds	(\$11,100)	(\$380,300)	(1.00)	(7.00)
Program Sub Total	(\$172,800)	(\$885,500)	(4.00)	(14.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	(\$871,700)	(\$3,388,400)	(15.00)	(49.00)
Agency Total	(\$871,700)	(\$3,388,400)	(15.00)	(49.00)

Decision Item by Fund Source

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	(\$499,600)	(\$796,900)	(6.00)	(9.00)
SEG Federal	S	(\$372,100)	(\$2,582,000)	(9.00)	(39.00)
PR	S	\$0	(\$9,500)	0.00	(1.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		(\$871,700)	(\$3,388,400)	(15.00)	(49.00)
Agency Total		(\$871,700)	(\$3,388,400)	(15.00)	(49.00)

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$1,042,800)	(\$1,042,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$1,442,400)	(\$1,442,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,676,100	\$2,676,100
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	\$190,900	\$190,900
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

Program: 01 - Fish, wildlife, and parks

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	(\$700)	(\$700)	0.00	0.00
09 - Endangered resources--natural heritage inventory program	\$20,200	\$20,200	0.00	0.00
14 - Education programs - program f	\$800	\$800	0.00	0.00
34 - Fishery resources for ceded te	\$14,100	\$14,100	0.00	0.00
36 - General program operations--private and public sources	\$26,800	\$26,800	0.00	0.00
37 - Reintroduction of whooping cranes	\$3,000	\$3,000	0.00	0.00
38 - Elk management	\$400	\$400	0.00	0.00
39 - General program operations--service funds	\$1,300	\$1,300	0.00	0.00
41 - General program operations--fe	\$37,500	\$37,500	0.00	0.00
43 - Great Lakes trout and salmon	\$84,600	\$84,600	0.00	0.00
44 - Trout habitat improvement	\$133,200	\$133,200	0.00	0.00
45 - Sturgeon stock and habitat	\$1,300	\$1,300	0.00	0.00

Decision Item by Numeric

48 - Sturgeon stock and habitat - i	\$400	\$400	0.00	0.00
53 - Wild turkey restoration	\$1,800	\$1,800	0.00	0.00
59 - Pheasant restoration	\$600	\$600	0.00	0.00
60 - Wetlands habitat improvement	\$1,800	\$1,800	0.00	0.00
61 - General program operations-state funds	\$1,756,700	\$1,756,700	0.00	0.00
63 - Endangered resources-voluntary payments; sales, leases and fees	(\$103,900)	(\$103,900)	0.00	0.00
73 - Rental property and equipment--maintenance and replacement	\$400	\$400	0.00	0.00
74 - General program operations--state snowmobile trails and areas	\$100	\$100	0.00	0.00
81 - General program operations-federal funds	\$563,300	\$563,300	0.00	0.00
85 - Control of wild animals	\$2,200	\$2,200	0.00	0.00
88 - Trapper education program	\$300	\$300	0.00	0.00
91 - Pheasant stocking and propagation	\$14,500	\$14,500	0.00	0.00
Program Sub Total	\$2,560,700	\$2,560,700	0.00	0.00

Decision Item by Numeric**Program: 02 - Forestry****Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
39 - General program operations-service funds	\$2,800	\$2,800	0.00	0.00
54 - General program operations - s	\$399,500	\$399,500	0.00	0.00
69 - Forestry - prescribed burn	\$77,500	\$77,500	0.00	0.00
81 - General program operations --	\$44,000	\$44,000	0.00	0.00
Program Sub Total	\$523,800	\$523,800	0.00	0.00

Program: 03 - Public safety**Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	(\$131,500)	(\$131,500)	0.00	0.00
38 - Law enforcement - snowmobile enforcement and safety training; service funds	\$64,200	\$64,200	0.00	0.00
41 - General program operations--federal funds	\$7,800	\$7,800	0.00	0.00
61 - General program operations--state funds	(\$2,700,800)	(\$2,700,800)	0.00	0.00

Decision Item by Numeric

62 - Law enforcement--all-terrain vehicle enforcement	(\$60,800)	(\$60,800)	0.00	0.00
67 - Law enforcement -- water resources enforcement	(\$39,200)	(\$39,200)	0.00	0.00
70 - Law enforcement--snowmobile enforcement and safety training	(\$72,800)	(\$72,800)	0.00	0.00
71 - General program operations--environmental fund	(\$397,100)	(\$397,100)	0.00	0.00
73 - Law enforcement--boat enforcement and safety training	(\$84,200)	(\$84,200)	0.00	0.00
81 - General program operations--federal funds	\$81,900	\$81,900	0.00	0.00
Program Sub Total	(\$3,332,500)	(\$3,332,500)	0.00	0.00

Program: 04 - Environmental management

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	\$120,300	\$120,300	0.00	0.00
15 - Air management -- asbestos man	(\$59,000)	(\$59,000)	0.00	0.00
16 - Solid waste management-remedia	(\$26,600)	(\$26,600)	0.00	0.00
21 - Water resources commercial vessel arrival fees	(\$79,000)	(\$79,000)	0.00	0.00
23 - Air management -- recovery of	\$4,800	\$4,800	0.00	0.00

Decision Item by Numeric

24 - Air management--permit review	\$107,900	\$107,900	0.00	0.00
25 - Solid waste management--solid	(\$35,100)	(\$35,100)	0.00	0.00
26 - Wastewater management - fees	\$12,400	\$12,400	0.00	0.00
29 - General program operations - private and public sources	\$400	\$400	0.00	0.00
31 - Groundwater quantity administration	(\$64,300)	(\$64,300)	0.00	0.00
33 - Water resources--water use fees	\$55,600	\$55,600	0.00	0.00
34 - Air management--state permit s	(\$11,200)	(\$11,200)	0.00	0.00
37 - Air management - stationary so	(\$97,400)	(\$97,400)	0.00	0.00
41 - General program operations - federal funds	(\$828,300)	(\$828,300)	0.00	0.00
60 - General program operations - environmental fund	(\$16,300)	(\$16,300)	0.00	0.00
61 - General program operations - environmental fund	\$513,400	\$513,400	0.00	0.00
65 - Water resources management - lake, river and invasive species management	(\$42,700)	(\$42,700)	0.00	0.00
69 - Air management -- motor vehicl	\$100	\$100	0.00	0.00
71 - General program operations - b	(\$50,300)	(\$50,300)	0.00	0.00
74 - General program operations-environmental improvement programs; state funds	(\$74,500)	(\$74,500)	0.00	0.00

Decision Item by Numeric

76 - Solid waste management--enviro	\$240,700	\$240,700	0.00	0.00
77 - Recycling; administration	\$10,900	\$10,900	0.00	0.00
78 - General program operations, nonpoint source	\$2,700	\$2,700	0.00	0.00
79 - Electronic waste recycling	\$1,700	\$1,700	0.00	0.00
81 - General program operations - clean water fund program; federal funds	(\$338,700)	(\$338,700)	0.00	0.00
82 - General program operations-safe drinking water loan programs; federal funds	(\$471,600)	(\$471,600)	0.00	0.00
83 - General program operations - e	(\$106,000)	(\$106,000)	0.00	0.00
85 - Air management--mobile sources	\$90,000	\$90,000	0.00	0.00
97 - Aquatic invas spec cntrl vol	\$200	\$200	0.00	0.00
Program Sub Total	(\$1,139,900)	(\$1,139,900)	0.00	0.00

Program: 08 - Internal services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$217,100	\$217,100	0.00	0.00
31 - General program operations--service funds	\$48,500	\$48,500	0.00	0.00

Decision Item by Numeric

32 - Geographic information systems, general program operations -- service funds	(\$27,200)	(\$27,200)	0.00	0.00
61 - General program operations--state funds	\$2,131,100	\$2,131,100	0.00	0.00
63 - General program operations - environmental fund	(\$12,900)	(\$12,900)	0.00	0.00
67 - Statewide recycling administration	(\$13,300)	(\$13,300)	0.00	0.00
81 - General program operations--fe	(\$89,800)	(\$89,800)	0.00	0.00
84 - General program operations--mobile sources	\$48,100	\$48,100	0.00	0.00
85 - Indirect cost reimbursements	(\$983,000)	(\$983,000)	0.00	0.00
Program Sub Total	\$1,318,600	\$1,318,600	0.00	0.00

Program: 09 - External services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	\$276,500	\$276,500	0.00	0.00
11 - Animal feeding operations	\$85,900	\$85,900	0.00	0.00
18 - Storm water management - fees	(\$4,000)	(\$4,000)	0.00	0.00
21 - General program operations -- private and public sources	\$1,900	\$1,900	0.00	0.00

Decision Item by Numeric

22 - Water regulation and zoning --	(\$113,200)	(\$113,200)	0.00	0.00
23 - Animal feeding ops. -- fees	\$2,600	\$2,600	0.00	0.00
26 - Environmental quality - labora	(\$4,400)	(\$4,400)	0.00	0.00
35 - Operator certification -- fees	\$1,400	\$1,400	0.00	0.00
39 - General Prog Ops - Service	\$256,800	\$256,800	0.00	0.00
41 - General program operations - federal funds	(\$164,700)	(\$164,700)	0.00	0.00
42 - Water reg. & zoning -- dam saf	\$56,600	\$56,600	0.00	0.00
59 - water rsrcls lake river invasi	\$93,200	\$93,200	0.00	0.00
61 - General program operations - state funds	\$322,300	\$322,300	0.00	0.00
64 - General program operations --	\$40,100	\$40,100	0.00	0.00
66 - Statewide recycling administra	\$4,500	\$4,500	0.00	0.00
75 - Natural resources magazine	\$1,000	\$1,000	0.00	0.00
76 - General program operations, no	\$2,200	\$2,200	0.00	0.00
78 - Aids administration - snowmobile recreation	\$2,800	\$2,800	0.00	0.00
79 - Handling and other fees	\$3,700	\$3,700	0.00	0.00

Decision Item by Numeric

83 - Indirect cost reimbursements	(\$146,500)	(\$146,500)	0.00	0.00
84 - General program operations - mobile sources	\$2,900	\$2,900	0.00	0.00
86 - Aids administration - clean water fund program; federal funds	(\$32,300)	(\$32,300)	0.00	0.00
87 - General program operations - federal funds	\$6,500	\$6,500	0.00	0.00
88 - Aids administration - safe drinking water loan programs; federal funds	(\$435,600)	(\$435,600)	0.00	0.00
Program Sub Total	\$260,200	\$260,200	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	\$190,900	\$190,900	0.00	0.00
Agency Total	\$190,900	\$190,900	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$501,900	\$501,900	0.00	0.00
PR	S	\$84,300	\$84,300	0.00	0.00
PR Federal	S	(\$947,700)	(\$947,700)	0.00	0.00
SEG	S	\$2,460,200	\$2,460,200	0.00	0.00
SEG Federal	S	(\$1,907,800)	(\$1,907,800)	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$190,900	\$190,900	0.00	0.00
Agency Total		\$190,900	\$190,900	0.00	0.00

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$339,800	\$528,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$54,500	\$88,000
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	\$394,300	\$616,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 03 - Public safety

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$43,700	\$81,800	0.00	0.00
38 - Law enforcement - snowmobile enforcement and safety training; service funds	\$51,100	\$68,600	0.00	0.00
62 - Law enforcement--all-terrain vehicle enforcement	\$56,100	\$86,200	0.00	0.00
71 - General program operations--environmental fund	\$59,100	\$97,200	0.00	0.00
73 - Law enforcement--boat enforcement and safety training	\$150,100	\$224,300	0.00	0.00
81 - General program operations--federal funds	\$10,200	\$15,500	0.00	0.00
Program Sub Total	\$370,300	\$573,600	0.00	0.00

Program: 04 - Environmental management

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
23 - Air management -- recovery of	\$200	\$1,200	0.00	0.00
24 - Air management--permit review	\$1,400	\$2,400	0.00	0.00

Decision Item by Numeric

25 - Solid waste management--solid	\$2,400	\$4,000	0.00	0.00
31 - Groundwater quantity administration	\$1,300	\$2,400	0.00	0.00
34 - Air management--state permit s	\$2,200	\$4,900	0.00	0.00
65 - Water resources management - lake, river and invasive species management	\$0	\$1,500	0.00	0.00
Program Sub Total	\$7,500	\$16,400	0.00	0.00

Program: 08 - Internal services**Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$700	\$1,200	0.00	0.00
31 - General program operations--service funds	\$4,900	\$9,000	0.00	0.00
32 - Geographic information systems, general program operations -- service funds	\$10,800	\$14,400	0.00	0.00
63 - General program operations - environmental fund	\$100	\$1,200	0.00	0.00
Program Sub Total	\$16,500	\$25,800	0.00	0.00

Decision Item by Numeric

Program: 09 - External services

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
87 - General program operations - federal funds	\$0	\$600	0.00	0.00
Program Sub Total	\$0	\$600	0.00	0.00
DIN 3005 - Reclassifications and Semiautomatic Pay Progression Total	\$394,300	\$616,400	0.00	0.00
Agency Total	\$394,300	\$616,400	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$44,400	\$83,000	0.00	0.00
PR	S	\$74,300	\$106,900	0.00	0.00
SEG	S	\$265,400	\$410,400	0.00	0.00
SEG Federal	S	\$10,200	\$16,100	0.00	0.00
DIN 3005 - Reclassifications and Semiautomatic Pay Progression Total		\$394,300	\$616,400	0.00	0.00
Agency Total		\$394,300	\$616,400	0.00	0.00

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,392,700	\$3,392,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$563,100	\$563,100
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	\$3,955,800	\$3,955,800
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**Program: 01 - Fish, wildlife, and parks****Decision Item (DIN): 3007 - Overtime**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - General program operations-state funds	\$109,600	\$109,600	0.00	0.00
Program Sub Total	\$109,600	\$109,600	0.00	0.00

Program: 02 - Forestry**Decision Item (DIN): 3007 - Overtime**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
54 - General program operations - s	\$800,900	\$800,900	0.00	0.00
Program Sub Total	\$800,900	\$800,900	0.00	0.00

Program: 03 - Public safety**Decision Item (DIN): 3007 - Overtime**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
38 - Law enforcement - snowmobile enforcement and safety training; service funds	\$8,000	\$8,000	0.00	0.00

Decision Item by Numeric

61 - General program operations--state funds	\$2,419,700	\$2,419,700	0.00	0.00
62 - Law enforcement--all-terrain vehicle enforcement	\$76,300	\$76,300	0.00	0.00
67 - Law enforcement -- water resources enforcement	\$8,300	\$8,300	0.00	0.00
70 - Law enforcement--snowmobile enforcement and safety training	\$69,700	\$69,700	0.00	0.00
71 - General program operations--environmental fund	\$256,600	\$256,600	0.00	0.00
73 - Law enforcement--boat enforcement and safety training	\$206,700	\$206,700	0.00	0.00
Program Sub Total	\$3,045,300	\$3,045,300	0.00	0.00
DIN 3007 - Overtime Total	\$3,955,800	\$3,955,800	0.00	0.00
Agency Total	\$3,955,800	\$3,955,800	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$3,947,800	\$3,947,800	0.00	0.00
PR	S	\$8,000	\$8,000	0.00	0.00
DIN 3007 - Overtime Total		\$3,955,800	\$3,955,800	0.00	0.00
Agency Total		\$3,955,800	\$3,955,800	0.00	0.00

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Line Number	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	\$32,200	\$32,200
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	\$226,400	\$226,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 01 - Fish, wildlife, and parks****Decision Item (DIN): 3008 - Night and Weekend Differential Pay**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - General program operations-state funds	\$121,300	\$121,300	0.00	0.00
Program Sub Total	\$121,300	\$121,300	0.00	0.00

Program: 02 - Forestry**Decision Item (DIN): 3008 - Night and Weekend Differential Pay**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
54 - General program operations - s	\$30,000	\$30,000	0.00	0.00
Program Sub Total	\$30,000	\$30,000	0.00	0.00

Program: 03 - Public safety**Decision Item (DIN): 3008 - Night and Weekend Differential Pay**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - General program operations--state funds	\$75,100	\$75,100	0.00	0.00

Decision Item by Numeric

Program Sub Total	\$75,100	\$75,100	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total	\$226,400	\$226,400	0.00	0.00
Agency Total	\$226,400	\$226,400	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$226,400	\$226,400	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total		\$226,400	\$226,400	0.00	0.00
Agency Total		\$226,400	\$226,400	0.00	0.00

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	(\$1,186,700)	(\$1,144,100)
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	(\$1,186,700)	(\$1,144,100)
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

Program: 08 - Internal services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	(\$70,700)	(\$68,300)	0.00	0.00
61 - General program operations--state funds	(\$450,300)	(\$436,800)	0.00	0.00
63 - General program operations - environmental fund	(\$196,500)	(\$190,600)	0.00	0.00
67 - Statewide recycling administration	(\$71,300)	(\$69,100)	0.00	0.00
69 - General program operations - environmental improvement fund	(\$67,400)	(\$65,400)	0.00	0.00
84 - General program operations--mobile sources	(\$173,300)	(\$168,100)	0.00	0.00
85 - Indirect cost reimbursements	(\$157,200)	(\$145,800)	0.00	0.00
Program Sub Total	(\$1,186,700)	(\$1,144,100)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	(\$1,186,700)	(\$1,144,100)	0.00	0.00
Agency Total	(\$1,186,700)	(\$1,144,100)	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	(\$70,700)	(\$68,300)	0.00	0.00
SEG Federal	S	(\$157,200)	(\$145,800)	0.00	0.00
SEG	S	(\$958,800)	(\$930,000)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		(\$1,186,700)	(\$1,144,100)	0.00	0.00
Agency Total		(\$1,186,700)	(\$1,144,100)	0.00	0.00

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Line Number	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: 04 - Environmental management

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3011 - Minor Transfers Within the Same Alpha Appropriation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$0	\$0	0.00	0.00
DIN 3011 - Minor Transfers Within the Same Alpha Appropriation Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN): 4001 - Municipal Flood Control**NARRATIVE**

The department requests \$100 million in General Fund supported bonding authority for projects that seek to minimize flooding within communities and prevent flood related damage. The Municipal Flood Control program supports projects that proactively mitigate flood hazard vulnerabilities, reduce loss of life and property, and increase flood resilience. As precipitation events become more intense and frequent in Wisconsin, proactive mitigation measures are increasingly necessary as communities seek to avoid catastrophic flood damage.

Decision Item by Line

Decision Item (DIN): 4001 - Municipal Flood Control

Line Number	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 (DIN): 4002 - Wild Rice Grants**NARRATIVE**

The department requests \$3,300,000 annually for formula grants for federally recognized Tribal Nations or bands headquartered in Wisconsin to support wild rice education, outreach, and management activities. The department further requests statutory language changes to create an appropriation for such grants.

Wild Rice (manoomin) is an important natural resource in Wisconsin, providing numerous ecological, cultural, spiritual and recreational benefits. Its abundance and distribution in the state, however, has decreased significantly over the past century. Grants for educational, outreach, and management activities would address the needs highlighted by the Wild Rice Stewardship Council by providing dedicated funding to enhance this critical resource.



PRELIMINARY DRAFT - NOT READY FOR INTRODUCTION

- 1 **AN ACT** *to amend* 20.505 (8) (hm) (intro.); *to create* 20.370 (5) (ak), 20.505 (8)
- 2 (hm) 26. and 29.607 (2m) of the statutes; **relating to:** creating a wild rice
- 3 tribal grant program and making an appropriation.

Analysis by the Legislative Reference Bureau

Under current law and Indian gaming compacts, American Indian tribes and bands make payments to the state to reimburse the state for costs relating to the regulation of certain gaming activities. Revenue from tribal gaming is estimated for each fiscal year based on projected tribal payments to the state. A certain amount of this money is appropriated to be transferred on an annual basis to several appropriation accounts.

This bill provides that \$3,300,000 of tribal gaming revenue is transferred annually to the Department of Natural Resources, which must annually award a grant to each federally recognized American Indian tribe and band headquartered in this state for costs associated with education, outreach, and management of wild rice.

For further information see the state and local fiscal estimate, which will be printed as an appendix to this bill.

The people of the state of Wisconsin, represented in senate and assembly, do enact as follows:

BILL

SECTION 1

1 **SECTION 1.** 20.005 (3) (schedule) of the statutes: at the appropriate place,
2 insert the following amounts for the purposes indicated:

3	2027-28	2028-29
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4 **20.370 Natural resources, department of**

5 (5) CONSERVATION AIDS

6	(ak)	Wild rice tribal grant program	PR-S	A	3,300,000	3,300,000
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7 **SECTION 2.** 20.370 (5) (ak) of the statutes is created to read:

20.370 (5) (ak) *Wild rice tribal grant program.* From the general fund, the amounts in the schedule for making grants under the wild rice tribal grant program under s. 29.607 (2m). All moneys transferred from the appropriation account under s. 20.505 (8) (hm) 26. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall revert to the appropriation account under s. 20.505 (8) (hm).

14 **SECTION 3.** 20.505 (8) (hm) (intro.) of the statutes is amended to read:

20.505 (8) (hm) *Indian gaming receipts.* (intro.) All moneys required to be credited to this appropriation under s. 569.06, all moneys transferred under 2001 Wisconsin Act 16, sections 9201 (5mk), 9205 (1mk), 9210 (3mk), 9223 (5mk), 9224 (1mk), 9225 (1mk), 9231 (1mk), 9237 (4mk), 9240 (1mk), 9251 (1mk), 9256 (1mk), 9257 (2mk), and 9258 (2mk), and all moneys that revert to this appropriation account from the appropriation accounts specified in subds. 1c. to 19., 22., ~~and 23.,~~ and 26., less the amounts appropriated under par. (h) and s. 20.455 (2) (gc), for the purpose of annually transferring the following amounts:

23 **SECTION 4.** 20.505 (8) (hm) 26. of the statutes is created to read:

BILL

SECTION 4

1 20.505 (8) (hm) 26. The amount transferred to s. 20.370 (5) (ak) shall be the
2 amount in the schedule under s. 20.370 (5) (ak).

3 **SECTION 5.** 29.607 (2m) of the statutes is created to read:

4 29.607 (2m) TRIBAL GRANT PROGRAM. From the appropriation under s.
5 20.370 (5) (ak), the department shall annually award a grant to each federally
6 recognized American Indian tribe and band headquartered in this state for costs
7 associated with education, outreach, and management of wild rice. The
8 department shall award an equal amount annually to each American Indian tribe
9 and band under this subsection.

10 **SECTION 6. Effective date.**

(1) This act takes effect on the day after publication, or on the 2nd day after publication of the 2027 biennial budget act, whichever is later.

13 (END)

Decision Item by Line

Decision Item (DIN): 4002 - Wild Rice Grants

Line Number	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	\$3,300,000	\$3,300,000
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	\$3,300,000	\$3,300,000
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

Program: 05 - Conservation aids

Decision Item (DIN): 4002 - Wild Rice Grants

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
38 - Wild rice grants	\$3,300,000	\$3,300,000	0.00	0.00
Program Sub Total	\$3,300,000	\$3,300,000	0.00	0.00
DIN 4002 - Wild Rice Grants Total	\$3,300,000	\$3,300,000	0.00	0.00
Agency Total	\$3,300,000	\$3,300,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 4002 - Wild Rice Grants

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	\$3,300,000	\$3,300,000	0.00	0.00
DIN 4002 - Wild Rice Grants Total		\$3,300,000	\$3,300,000	0.00	0.00
Agency Total		\$3,300,000	\$3,300,000	0.00	0.00

**Decision Item (DIN): 4003 - Knowles-Nelson Stewardship Program
Reauthorization**

NARRATIVE

The department requests statutory language changes to Wis Stat. 23.0917 to reauthorize the Knowles-Nelson Stewardship program at \$100 million per year for 10 years, through fiscal year 2037. Program reauthorization and 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

Decision Item (DIN): 4003 - Knowles-Nelson Stewardship Program Reauthorization

Line Number	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 (DIN): 4004 - REINS Act Statutory Language

NARRATIVE

The department requests a statutory language change to provide an exemption from the Regulations from the Executive in Need of Scrutiny (REINS) Act under Wis. Stat. 227.139(1) for all PFAS-related rulemaking activities.



PRELIMINARY DRAFT - NOT READY FOR INTRODUCTION

1 **AN ACT** *to create* 227.139 (5) of the statutes; **relating to:** administrative rules
2 of the Department of Natural Resources relating to perfluoroalkyl or
3 polyfluoroalkyl substances and providing an exemption from rule-making
4 procedures.

Analysis by the Legislative Reference Bureau

Under current law, if an economic impact analysis for a proposed administrative rule indicates that at least \$10 million in implementation and compliance costs are reasonably expected to be incurred by or passed along to businesses, local governmental units, and individuals over any two-year period as a result of the rule, the agency may not continue to promulgate the rule unless 1) a bill is enacted that authorizes its promulgation or 2) the agency modifies the proposed rule to address the implementation and compliance costs.

Under this bill, these requirements do not apply to a proposed rule of the Department of Natural Resources establishing levels, standards, performance standards, enforcement standards, preventative action limits, monitoring requirements, or response actions for any perfluoroalkyl or polyfluoroalkyl substances or group or class of such substances in groundwater, drinking water, surface water, air, soil, or sediment.

BILL

SECTION 1

The people of the state of Wisconsin, represented in senate and assembly, do enact as follows:

1 **SECTION 1.** 227.139 (5) of the statutes is created to read:

2 227.139 (5) This section does not apply to a proposed rule of the department
3 of natural resources establishing levels, standards, performance standards,
4 enforcement standards, preventative action limits, monitoring requirements, or
5 response actions for any perfluoroalkyl or polyfluoroalkyl substances or group or
6 class of such substances in groundwater, drinking water, surface water, air, soil, or
7 sediment.

8 (END)

Decision Item by Line

Decision Item (DIN): 4004 - REINS Act Statutory Language

Line Number	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 (DIN): 4005 - Well Compensation Program Statutory Language

NARRATIVE

The department requests statutory language changes to the state well compensation program. These changes will build upon the positive changes of 2025 Wisconsin Act 201 which updated the state well compensation program to address PFAS contamination in Wisconsin wells. Specifically, the department requests to increase income eligibility thresholds and bring eligible contaminant thresholds in line with public health standards.

281.75 Compensation for well contamination and abandonment.

(1) Definitions. In this section:

(a) “Alternate water supply” means a supply of potable water obtained in bottles, by tank truck or by other similar means.

(b) “Contaminated well” or “contaminated water supply” means a well or private water supply which:

1. Produces water containing one or more substances of public health concern in excess of a primary maximum contaminant level promulgated in the national drinking water standards in [40 CFR 141](#) and [143](#);

2. Produces water containing one or more substances of public health concern in excess of an enforcement standard under ch. [160](#); or

3. Is subject to a written advisory opinion, issued by the department, containing a specific descriptive reference to the well or private water supply and recommending that the well or private water supply not be used because of potential human health risks.

(c) “Groundwater” means any of the waters of the state occurring in a saturated subsurface geological formation of permeable rock or soil.

(d) “Livestock” has the meaning specified under s. [95.80 \(1\) \(b\)](#) and includes poultry.

(e) “Livestock water supply” means a well which is used as a source of potable water only for livestock and which is:

1. Approved by the department of agriculture, trade and consumer protection for grade A milk production under s. [97.24](#); or

2. Constructed by boring or drilling.

(eg) “Noncommunity water supply” means a public water system served by one or more wells that regularly serves water to at least 25 of the same people for over 6 months per year or serves a transient population of at least 25 people for 60 days of the year.

(f) “Private water supply” means a residential water supply or a livestock water supply.

(g) “Residential water supply” means a well which is used as a source of potable water for humans or humans and livestock and is connected to 14 or less dwelling units.

(h) “Well,” if not followed by the words, “subject to abandonment,” means an excavation or opening in the ground made by boring, drilling or driving for the purpose of obtaining a supply of groundwater. “Well” does not include dug wells.

(i) “Well subject to abandonment” means a well that is required to be filled and sealed under s. [NR 812.26 \(4\) \(a\)](#), Wis. Adm. Code, or that the department may require to be filled and sealed under s. [NR 812.26 \(4\) \(b\)](#), Wis. Adm. Code.

(2) Duties of the department. The department shall:

(a) Establish by rule procedures for the submission, review and determination of claims under this section.

(b) Assist claimants in submitting applications for compensation under this section.

(c) Issue awards under this section.

(d) Establish casing depth and other construction requirements for a new or reconstructed private water supply.

(f) Establish requirements for the filling and sealing of wells subject to abandonment.

(3) Wells for which a claim may be submitted. A claim may be submitted for a private water supply which, at the time of submitting the claim, is contaminated or for a well subject to abandonment.

(4) Who may submit a claim.

(a) Except as provided under par. [\(b\)](#),

a landowner or lessee of property on which is located a contaminated private water supply or a well subject to abandonment, or the spouse, dependent, heir, assign or legal representative of the landowner or lessee,

(b) The following entities may not submit a claim:

1. The state.

2. An office, department, independent agency, institution of higher education, association, society or other body in state government.
 3. An authority created under subch. [II of ch. 114](#) or ch. [231](#), [233](#), [234](#), [237](#), or [238](#).
 4. A city, village, town, county or special purpose district.
 5. A federal agency, department or instrumentality.
 6. An interstate agency.
- (4m)** Income limitation.

(a)

(b) Annual family income shall be based upon the adjusted gross income of the landowner or lessee and the landowner's or lessee's spouse, if any, as computed for Wisconsin income or franchise tax purposes for the taxable year prior to the year in which the claim is made. The county median income shall be determined based upon the most recent statistics published by the federal department of housing and urban development for the year prior to the year of the enforcement order.

(c) The claimant shall submit a copy of the designated income or franchise tax returns for the taxable year prior to the year in which the claim is made together with the application under sub. [\(5\)](#). The claimant shall submit a copy of the landowner's or lessee's Wisconsin franchise tax return, joint Wisconsin income tax return or, if filing separately, the landowner's or lessee's separate Wisconsin income tax return and the separate Wisconsin income tax return of his or her spouse, if any.

(5) Application.

(a) A claimant shall submit a claim on forms provided by the department.

(b) The claim shall contain:

1. Test results which show that the private water supply is contaminated, as defined under sub. [\(1\) \(b\) 1.](#) or [2.](#), information to show that the private water supply is contaminated as defined under sub. [\(1\) \(b\) 3.](#), or information to show that the well is a well subject to abandonment;
2. If the claim is based on a contaminated water supply, any information available to the claimant regarding possible sources of contamination of the water supply; and
3. Any other information requested by the department.

(c) The department shall notify the claimant if the claim is complete or specify the additional information which is required to be submitted. If the claimant does not submit a complete claim, as determined by the department, the department may not proceed under this section until it receives a complete claim.

(d) A claim constitutes consent by the claimant to:

1. Enter the property where the water supply or well subject to abandonment is located during normal business hours and conduct any investigations or tests necessary to verify the claim; and
2. If the claim is based on a contaminated water supply, cooperate with the state in any administrative, civil or criminal action involving a person or activity alleged to have caused the private water supply to become contaminated.

(e) The department shall consolidate claims if more than one claimant submits a claim for the same water supply or for the same well subject to abandonment.

(f) The department shall allocate money for the payment of claims according to the order in which completed claims are received. The department may conditionally approve a completed claim even if the appropriation under s. [20.370 \(6\) \(cr\)](#) is insufficient to pay the claim. The department shall allocate money for the payment of a claim which is conditionally approved as soon as funds become available.

(6) Determining contamination.

(a) Contaminated water supply be established by analysis of at least tested by a laboratory certified under s. [299.11](#).

(b) The department may reject test results which are not sufficiently recent.

(c) The department, at its own expense, may test additional samples from any water supply for which a claim is submitted.

(7) Purpose and amount of award.

(a) If the department finds that the claimant meets all the requirements of this section and rules promulgated under this section and that the water supply is contaminated or that the well is a well subject to abandonment, the department shall issue an award. The award may not pay any portion of eligible costs in excess of

(c) Eligible costs under this subsection include the following items only:

1. If the claim is based on a contaminated water supply, the cost of obtaining an alternate water supply;

2. If the claim is based on a contaminated water supply, the cost of any one of the following:

a. Equipment used for treating the water, including a filtration device and up to 2 replacement filters;

b. Reconstructing the water supply;

c. Constructing a new water supply;

d. Providing for a public water supply to replace the water supply including costs related to connection to the public water supply and costs related to special assessments and one-time municipal charges for capital improvements and services involved in providing the public water supply; or

e. Providing a connection to an existing private water supply;

3. The cost of abandoning a contaminated private water supply, if a new water supply is constructed, if connection to a public or private water supply is provided, or if the claim is based on a well subject to abandonment;

4. The cost of obtaining tests to show that the private water supply was contaminated if the claim is based on a contaminated private water supply and the cost of those tests was originally paid by the claimant;

5. The cost of purchasing and installing a pump, if the claim is based on a contaminated private water supply and a new pump is necessary for the new or reconstructed private water supply; and

6. If the claim is based on a contaminated water supply, the cost of relocating pipes, as necessary, to connect the replacement water supply to the buildings served by it.

(10) Issuance of award.

(a) The department shall issue awards without regard to fault.

(b) Contributory negligence is not a bar to recovery and no award may be diminished as the result of negligence attributable to the claimant or to any person who is entitled to submit a claim.

(c) The department shall pay each claim within 30 days after a completed payment request is submitted. The department shall pay eligible costs under sub. [\(7\)](#) based upon cost tables and rules promulgated under sub. [\(11\)\(c\)](#).

(11) Denial of claim; limits on awards.

(a) Denial of claim. The department shall deny a claim if:

1. The claim is not within the scope of this section.

2. The claimant submits a fraudulent claim.

3. The claim is for reimbursement of costs incurred before the department determined that the claim was complete under sub. [\(5\)\(c\)](#).

4. If the claim is based on a contaminated water supply, one or more of the contaminants upon which the claim is based was introduced into the well through the plumbing connected to the well.

5. If the claim is based on a contaminated water supply, one or more of the contaminants upon which the claim is based was introduced into the well intentionally or negligently by a claimant or a person who would be directly benefited by payment of the claim.

7. Except as provided in sub. [\(14\)](#), an award has been made under this section within the previous 10 years for the parcel of land where the private water supply is located and the claim is based on a contaminated private water supply.

9. If the claim is based on a contaminated water supply, the contaminated water supply is a livestock water supply, is contaminated by bacteria, and is not contaminated by any other substance.

10. The amount of the award determined under sub. [\(7\)](#) would be less than \$100.

(am) Emergency. Notwithstanding par. [\(a\) 3.](#), the department may authorize expenditures before a claim is submitted if the department determines that an emergency situation exists. The department shall establish standards and procedures for the payment of claims in emergency situations.

(b) Limits on awards for contaminated wells; purposes.

1. An award may be issued for purchasing and installing a pump if a pump is necessary for the new or reconstructed private water supply.

2. An award may be issued for water treatment only if the contamination cannot be remedied by reconstruction or replacement of the water supply, or connection to another water supply is not feasible.

3. An award may not be issued for the replacement of a sand point well with a drilled well unless:

a. The department determines that replacement with another sand point well is not feasible; and

b. The department determines that the person had no knowledge or reason to believe the sand point well would become contaminated at the time it was constructed.

4. An award may not be issued for the reimbursement of costs of an alternative water supply incurred before the department confirmed that contamination existed.

(d) Limits on awards for contaminated wells; amount. Awards shall be issued subject to the following limitations on amount:

1. If the contamination can be remedied by reconstruction of the water supply, construction of a new private water supply or connection to an existing public or private water supply, the department shall issue an award for the least expensive means of remedying the contamination.

(12) Reconstruction or replacement of wells. If the department determines that the claimant is entitled to compensation for reconstruction of a private water supply or construction of a new private water supply, the department may issue the award only if all of the following conditions are satisfied:

(a) The well complies with casing depth and other construction requirements established by the department.

(b) If the well is a drilled well, it is constructed by a well driller licensed under ch. [280](#) or, if the well is a sandpoint well, it is constructed by a well driller or pump installer licensed under ch. [280](#).

(13) Coordination of compensation and remedial action. If the secretary determines that the implementation of a response to groundwater contamination by a regulatory agency under s. [160.25](#) can be expected to remedy the contamination in a water supply in 2 years or less, the secretary may order a delay in the issuance of an award for up to a 2-year period. If the secretary issues an order under this subsection, the department shall issue an award for an alternate water supply while the order is in effect or until the well is no longer contaminated, whichever is earlier. If, upon expiration of the order, the department determines that the water supply is not contaminated, the department may not issue an award under this section.

(14) New claims.

(a) *New contamination.* A claimant who receives an award for the purpose of constructing or reconstructing a water supply or connection to a private water supply may submit a new claim if the contamination is from a new source and, if the previous award was for a new or reconstructed private water supply, the well was constructed properly.

(b) *Failure to eliminate contamination.*

1. A claimant who receives an award for the purpose of constructing or reconstructing a water supply or connection to a private water supply may submit a new claim if the contamination is not eliminated and, if the award was for a new or reconstructed private water supply, the well was constructed properly.

2. Only one additional claim may be submitted under this paragraph within 10 years after an award is made.

(15) Tolling of statute of limitations. Any law limiting the time for commencement of an action is tolled by the filing of a claim. The law limiting the time for commencement of the action is tolled for the period from the first filing of a claim until the department issues an award under this section. If a period of limitation is tolled by the filing of a claim, and the time remaining after issuance of the final award in which an action may be commenced is less than 30 days, the period within which the action may be commenced is extended to 30 days from the date of issuance of the final award.

(16) Relation to other actions.

(a) The existence of the relief under this section is not a bar to any other statutory or common law remedy.

(b) A person is not required to exhaust the remedy available under this section before commencing an action seeking any other statutory or common law remedy.

(c) The findings and conclusions under this section are not admissible in any civil action.

(d) The state is subrogated to the rights of a claimant who obtains an award under this section in an amount equal to the award. All moneys recovered under this paragraph shall be credited to the environmental fund for environmental management.

(17) Applicability.

(a) A claim based on a contaminated private water supply may be submitted irrespective of the time when the contamination is or could have been discovered in the water supply. A claim may be submitted for contamination which commenced before May 11, 1984, and continues at the time a claim is submitted under this section.

(b) This section does not apply to contamination which is compensable under subch. [II of ch. 107](#) or s. [293.65 \(4\)](#) or [295.61 \(8\)](#).

(18) Suspension or revocation of licenses. The department may suspend or revoke a license issued under ch. [280](#) if the department finds that the licensee falsified information submitted under this section. The department of safety and professional services may suspend or revoke the license of a plumber licensed under ch. [145](#) if the department of safety and professional services finds that the plumber falsified information submitted under this section.

(19) Penalties. Whoever does any of the following shall forfeit not less than \$100 nor more than \$1,000 and shall be required to repay an award issued to that person under this section:

(a) Causes or exacerbates the contamination of a private water supply for the purpose of submitting a claim under this section; or

(b) Submits a fraudulent claim under this section.

Decision Item by Line

Decision Item (DIN): 4005 - Well Compensation Program Statutory Language

Line Number	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 (DIN): 4006 - Targeted Runoff Management and Notice of Discharge Bonding

NARRATIVE

The department requests \$10 million in Environmental Fund supported bonding authority for small scale and large-scale Targeted Runoff Management projects and for Notice of Discharge 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 in targeted watersheds as required in Section 303(d) of the federal Clean Water Act.

Decision Item by Line

Decision Item (DIN): 4006 - Targeted Runoff Management and Notice of Discharge Bonding

Line Number	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 (DIN): 4007 - Urban Nonpoint Source Bonding

NARRATIVE

The department requests \$3 million in General Fund supported bonding authority for grants to assist municipalities in managing discharges of storm water into waters of the state. These grants support the reduction of urban nonpoint source water pollution and increase resiliency to flooding in events in urban areas.

Decision Item by Line

Decision Item (DIN): 4007 - Urban Nonpoint Source Bonding

Line Number	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 (DIN): 4008 - Municipal Dam Repair Bonding**NARRATIVE**

The department requests \$15 million in General Fund supported bonding authority for dam repair, reconstruction, and removal projects. The combined effect of intense and more frequent precipitation events and an aging dam infrastructure is threatening public safety, property and the environment, reinforcing the need to continue investing in dam maintenance, repair and removal projects. Investment in dam infrastructure is the cost-effective alternative to dealing with the long-term cost of dam failures and subsequent reconstruction, flooding, injury, or loss of life.

Decision Item by Line

Decision Item (DIN): 4008 - Municipal Dam Repair Bonding

Line Number	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 (DIN): 5015 - Minor Transfers Between Appropriations

NARRATIVE

Summarizes minor transfers of FTE and/or expenditure authority between alpha appropriations.

Decision Item by Line

Decision Item (DIN): 5015 - Minor Transfers Between Appropriations

Line Number	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: 03 - Public safety****Decision Item (DIN): 5015 - Minor Transfers Between Appropriations**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$0	\$0	0.00	0.00

Program: 04 - Environmental management**Decision Item (DIN): 5015 - Minor Transfers Between Appropriations**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$0	\$0	0.00	0.00

Decision Item by Numeric

Program: 09 - External services

Decision Item (DIN): 5015 - Minor Transfers Between Appropriations

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - General program operations -- stationary sources	(\$46,200)	(\$46,200)	0.00	0.00
64 - General program operations --	\$320,300	\$320,300	0.00	0.00
72 - Aids administration - environmental improvement programs; state funds	(\$274,100)	(\$274,100)	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00
DIN 5015 - Minor Transfers Between Appropriations Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5015 - Minor Transfers Between Appropriations

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

Decision Item (DIN): 7900 - Cybersecurity Enhancements

NARRATIVE

The department requests \$1,894,300 SEG in year 1 and \$2,064,100 SEG in year two as well as 6.0 SEG FTE to support critical cybersecurity enhancements.

This request includes \$800,000 of annual ongoing SEG to enable the department to upgrade our enterprise compliance from Microsoft G3 to G5 licensing which will enhance data management, information security, and align DNR IT security posture with Department of Administration Standards.

Furthermore, \$543,000 of annual SEG will enable the department to modernize and standardize the DNR's 300+ custom applications on the current standard of Microsoft .Net framework, thereby reducing reliance on unsupported and end-of-life technology.

Finally, \$551,300 SEG in year 1 and \$721,100 SEG in year 2 will support the 6.0 FTE security positions which will focus on continually aligning the DNR with DOA regulatory frameworks and other state security policies, detecting intrusions and proactive security auditing, and securely embedding modern, advanced technologies into our existing infrastructure.

Decision Item by Line

Decision Item (DIN): 7900 - Cybersecurity Enhancements

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$344,000	\$458,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$165,300	\$220,500
06	Supplies and Services	\$1,385,000	\$1,385,000
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	\$1,894,300	\$2,064,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 08 - Internal services****Decision Item (DIN): 7900 - Cybersecurity Enhancements**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - General program operations--state funds	\$941,700	\$1,024,700	3.00	3.00
63 - General program operations - environmental fund	\$952,600	\$1,039,400	3.00	3.00
Program Sub Total	\$1,894,300	\$2,064,100	6.00	6.00
DIN 7900 - Cybersecurity Enhancements Total	\$1,894,300	\$2,064,100	6.00	6.00
Agency Total	\$1,894,300	\$2,064,100	6.00	6.00

Decision Item by Fund Source

Decision Item (DIN): 7900 - Cybersecurity Enhancements

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$1,894,300	\$2,064,100	6.00	6.00
DIN 7900 - Cybersecurity Enhancements Total		\$1,894,300	\$2,064,100	6.00	6.00
Agency Total		\$1,894,300	\$2,064,100	6.00	6.00

Decision Item (DIN): 7910 - Central Services Adjustments

NARRATIVE

The department requests \$1,373,600 per year across multiple funding sources to support central services payments.

Decision Item by Line

Decision Item (DIN): 7910 - Central Services Adjustments

Line Number	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	\$1,373,600	\$1,373,600
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	\$1,373,600	\$1,373,600
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: 01 - Fish, wildlife, and parks

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$15,100	\$15,100	0.00	0.00
61 - General program operations-state funds	\$204,600	\$204,600	0.00	0.00
68 - Aquatic and terrestrial resources inventory	\$3,800	\$3,800	0.00	0.00
Program Sub Total	\$223,500	\$223,500	0.00	0.00

Program: 02 - Forestry

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
54 - General program operations - s	\$110,500	\$110,500	0.00	0.00
69 - Forestry - prescribed burn	\$2,000	\$2,000	0.00	0.00
Program Sub Total	\$112,500	\$112,500	0.00	0.00

Decision Item by Numeric**Program: 03 - Public safety****Decision Item (DIN): 7910 - Central Services Adjustments**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$1,600	\$1,600	0.00	0.00
61 - General program operations--state funds	\$54,000	\$54,000	0.00	0.00
62 - Law enforcement--all-terrain vehicle enforcement	\$6,000	\$6,000	0.00	0.00
67 - Law enforcement -- water resources enforcement	\$200	\$200	0.00	0.00
70 - Law enforcement--snowmobile enforcement and safety training	\$700	\$700	0.00	0.00
71 - General program operations--environmental fund	\$3,100	\$3,100	0.00	0.00
73 - Law enforcement--boat enforcement and safety training	\$8,200	\$8,200	0.00	0.00
Program Sub Total	\$73,800	\$73,800	0.00	0.00

Program: 04 - Environmental management**Decision Item (DIN): 7910 - Central Services Adjustments**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	\$14,600	\$14,600	0.00	0.00

Decision Item by Numeric

60 - General program operations - environmental fund	\$100	\$100	0.00	0.00
61 - General program operations - environmental fund	\$60,600	\$60,600	0.00	0.00
65 - Water resources management - lake, river and invasive species management	\$20,000	\$20,000	0.00	0.00
71 - General program operations - b	\$2,500	\$2,500	0.00	0.00
77 - Recycling; administration	\$6,600	\$6,600	0.00	0.00
78 - General program operations, nonpoint source	\$300	\$300	0.00	0.00
85 - Air management--mobile sources	\$21,400	\$21,400	0.00	0.00
Program Sub Total	\$126,100	\$126,100	0.00	0.00

Program: 08 - Internal services

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations--state funds	\$50,400	\$50,400	0.00	0.00
61 - General program operations--state funds	\$645,500	\$645,500	0.00	0.00
63 - General program operations - environmental fund	\$65,800	\$65,800	0.00	0.00
67 - Statewide recycling administration	\$5,900	\$5,900	0.00	0.00

Decision Item by Numeric

84 - General program operations--mobile sources	\$600	\$600	0.00	0.00
Program Sub Total	\$768,200	\$768,200	0.00	0.00

Program: 09 - External services**Decision Item (DIN): 7910 - Central Services Adjustments**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations - state funds	\$33,100	\$33,100	0.00	0.00
61 - General program operations - state funds	\$23,200	\$23,200	0.00	0.00
64 - General program operations --	\$10,400	\$10,400	0.00	0.00
66 - Statewide recycling administra	\$2,000	\$2,000	0.00	0.00
76 - General program operations, no	\$500	\$500	0.00	0.00
84 - General program operations - mobile sources	\$300	\$300	0.00	0.00
Program Sub Total	\$69,500	\$69,500	0.00	0.00
DIN 7910 - Central Services Adjustments Total	\$1,373,600	\$1,373,600	0.00	0.00
Agency Total	\$1,373,600	\$1,373,600	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 7910 - Central Services Adjustments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	\$114,800	\$114,800	0.00	0.00
SEG	S	\$1,258,800	\$1,258,800	0.00	0.00
DIN 7910 - Central Services Adjustments Total		\$1,373,600	\$1,373,600	0.00	0.00
Agency Total		\$1,373,600	\$1,373,600	0.00	0.00

ACT 201

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

FY: **FY28**

Agency: **DNR - 370**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change		Proposed Budget 2027-28		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				Target		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
370	1er	189	SEG	\$1,495,000.00	0.00		\$0	\$1,495,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1fd	109	GPR	\$402,300.00	2.50		\$0	\$422,500	2.50		\$20,200	0.00	(\$20,200)	0.00	\$0	0.00
370	1fe	116	GPR	\$500,000.00	0.00		\$0	\$500,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1fs	163	SEG	\$1,170,000.00	9.00		\$0	\$1,066,100	9.00		(\$103,900)	0.00	\$103,900	0.00	\$0	0.00
370	1gb	114	PR	\$116,400.00	1.00		\$0	\$117,200	1.00		\$800	0.00	(\$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	1hk	138	PR	\$113,100.00	0.50		\$0	\$113,500	0.50		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1hr	159	SEG	\$237,300.00	0.00		\$0	\$237,900	0.00		\$600	0.00	(\$600)	0.00	\$0	0.00
370	1ht	153	SEG	\$779,100.00	0.00		\$0	\$780,900	0.00		\$1,800	0.00	(\$1,800)	0.00	\$0	0.00
370	1hu	160	SEG	\$532,600.00	0.00		\$0	\$534,400	0.00		\$1,800	0.00	(\$1,800)	0.00	\$0	0.00
370	1hv	168	SEG	\$121,600.00	0.00		\$0	\$121,600	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	1hw	191	SEG	\$540,200.00	3.00		\$0	\$554,700	3.00		\$14,500	0.00	(\$14,500)	0.00	\$0	0.00
370	1jr	173	SEG	\$272,400.00	0.00		\$0	\$272,800	0.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1kb	102	GPR	\$500,000.00	0.00		\$0	\$500,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1kk	134	PR	\$223,000.00	2.00		\$0	\$237,100	2.00		\$14,100	0.00	(\$14,100)	0.00	\$0	0.00
370	1kq	169	SEG	\$297,000.00	0.00		\$0	\$297,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1kr	147	SEG	\$25,000.00	0.00		\$0	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1ku	143	SEG	\$1,702,900.00	3.50		\$0	\$1,787,500	3.50		\$84,600	0.00	(\$84,600)	0.00	\$0	0.00
370	1kv	144	SEG	\$1,602,300.00	8.09		\$0	\$1,735,500	8.09		\$133,200	0.00	(\$133,200)	0.00	\$0	0.00
370	1kw	145	SEG	\$197,500.00	0.00		\$0	\$198,800	0.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
370	1ky	148	SEG	\$58,600.00	0.00		\$0	\$59,000	0.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1Lk	137	PR	\$78,000.00	0.50		\$0	\$81,000	0.50		\$3,000	0.00	(\$3,000)	0.00	\$0	0.00
370	1Lq	188	SEG	\$48,800.00	0.00		\$0	\$49,100	0.00		\$300	0.00	(\$300)	0.00	\$0	0.00
370	1Ls	185	SEG	\$347,300.00	2.00		\$0	\$349,500	2.00		\$2,200	0.00	(\$2,200)	0.00	\$0	0.00
370	1ma	101	GPR	\$1,438,500.00	1.00		\$0	\$1,437,800	1.00	1	(\$700)	0.00	\$700	0.00	\$0	0.00
370	1mi	136	PR	\$797,900.00	4.00		\$0	\$824,700	4.00		\$26,800	0.00	(\$26,800)	0.00	\$0	0.00
370	1mk	139	PR	\$194,200.00	0.00		\$0	\$195,500	0.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
370	1mq	174	SEG	\$211,500.00	0.00		\$0	\$211,600	0.00		\$100	0.00	(\$100)	0.00	\$0	0.00
370	1ms	172	SEG	\$606,300.00	0.00		\$0	\$606,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1mu	161	SEG	\$72,541,600.00	459.27		\$0	\$73,519,700	459.27	1	\$978,100	0.00	(\$978,100)	0.00	\$0	0.00
370	2cq	259	SEG	\$100,500.00	0.00		\$0	\$100,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2cu	282	SEG	\$350,000.00	0.00		\$0	\$350,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2cx	258	SEG	\$316,800.00	0.00		\$0	\$316,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2jr	257	SEG	\$245,500.00	0.00		\$0	\$245,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2mi	229	PR	\$183,000.00	0.00		\$0	\$183,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2mk	239	PR	\$405,200.00	0.00		\$0	\$408,000	0.00		\$2,800	0.00	(\$2,800)	0.00	\$0	0.00
370	2mv	254	SEG	\$61,086,800.00	407.08		\$0	\$61,401,400	407.08	1	\$314,600	0.00	(\$314,600)	0.00	\$0	0.00
370	2mv	269	SEG	\$954,500.00	7.00		\$0	\$1,018,700	7.00	1	\$64,200	0.00	(\$64,200)	0.00	\$0	0.00
370	3ak	338	PR	\$1,479,600.00	9.00		\$0	\$1,602,900	9.00		\$123,300	0.00	(\$123,300)	0.00	\$0	0.00
370	3aq	370	SEG	\$120,700.00	0.00		\$0	\$117,600	0.00	1	(\$3,100)	0.00	\$3,100	0.00	\$0	0.00
370	3ar	373	SEG	\$3,934,200.00	23.00		\$0	\$4,206,800	23.00	1	\$272,600	0.00	(\$272,600)	0.00	\$0	0.00
370	3as	362	SEG	\$1,878,600.00	11.00		\$0	\$1,950,200	11.00	1	\$71,600	0.00	(\$71,600)	0.00	\$0	0.00
370	3at	369	SEG	\$337,600.00	0.00		\$0	\$337,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3au	374	SEG	\$80,000.00	0.00		\$0	\$80,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3ax	367	SEG	\$302,700.00	2.20		\$0	\$271,800	2.20	1	(\$30,900)	0.00	\$30,900	0.00	\$0	0.00
370	3bg	336	PR	\$2,000.00	0.00		\$0	\$2,000	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	3ma	301	GPR	\$2,000,500.00	13.77		\$0	\$1,912,700	13.77	1	(\$87,800)	0.00	\$87,800	0.00	\$0	0.00
370	3mi	329	PR	\$4,200.00	0.00		\$0	\$4,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00

370	3mq	371	SEG	\$2,642,200.00	15.48	\$0	\$2,560,800	15.48	1	(\$81,400)	0.00	\$81,400	0.00	\$0	0.00
370	3mu	361	SEG	\$30,380,100.00	158.05	\$0	\$29,656,500	158.05	1	(\$723,600)	0.00	\$723,600	0.00	\$0	0.00
370	4af	414	GPR	\$50,000.00	0.00	\$0	\$50,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4ah	419	PR	\$214,900.00	0.00	\$0	\$214,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4ai	433	PR	\$910,200.00	4.00	\$0	\$965,800	4.00		\$55,600	0.00	(\$55,600)	0.00	\$0	0.00
370	4aj	421	PR	\$365,600.00	2.50	\$0	\$286,600	2.50		(\$79,000)	0.00	\$79,000	0.00	\$0	0.00
370	4aq	465	SEG	\$2,638,700.00	11.00	\$0	\$2,596,000	11.00	1	(\$42,700)	0.00	\$42,700	0.00	\$0	0.00
370	4ar	463	SEG	\$91,900.00	0.00	\$0	\$91,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4bL	426	PR	\$212,200.00	1.50	\$0	\$224,600	1.50		\$12,400	0.00	(\$12,400)	0.00	\$0	0.00
370	4bo	424	PR	\$1,448,000.00	9.50	\$0	\$1,557,300	9.50	1	\$109,300	0.00	(\$109,300)	0.00	\$0	0.00
370	4bt	485	SEG	\$1,628,200.00	4.50	\$0	\$1,718,200	4.50	1	\$90,000	0.00	(\$90,000)	0.00	\$0	0.00
370	4cg	431	PR	\$760,900.00	6.00	\$0	\$697,900	6.00		(\$63,000)	0.00	\$63,000	0.00	\$0	0.00
370	4ch	432	PR	\$84,500.00	0.00	\$0	\$84,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4cL	423	PR	\$169,700.00	1.50	\$0	\$174,700	1.50		\$5,000	0.00	(\$5,000)	0.00	\$0	0.00
370	4cm	434	PR	\$1,635,900.00	12.00	\$0	\$1,626,900	12.00		(\$9,000)	0.00	\$9,000	0.00	\$0	0.00
370	4cn	415	PR	\$768,600.00	4.00	\$0	\$709,600	4.00		(\$59,000)	0.00	\$59,000	0.00	\$0	0.00
370	4co	437	PR	\$5,408,000.00	38.00	\$0	\$5,310,600	38.00	1	(\$97,400)	0.00	\$97,400	0.00	\$0	0.00
370	4cv	468	SEG	\$30,000.00	0.00	\$0	\$30,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4cw	469	SEG	\$25,600.00	0.25	\$0	\$25,700	0.25		\$100	0.00	(\$100)	0.00	\$0	0.00
370	4dg	425	PR	\$2,724,700.00	21.50	\$0	\$2,692,000	21.50		(\$32,700)	0.00	\$32,700	0.00	\$0	0.00
370	4dh	416	PR	\$1,152,100.00	8.90	\$0	\$1,125,500	8.90		(\$26,600)	0.00	\$26,600	0.00	\$0	0.00
370	4dv	472	SEG	\$2,292,700.00	0.00	\$0	\$2,292,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4dw	476	SEG	\$4,353,200.00	30.10	\$0	\$4,593,900	30.10		\$240,700	0.00	(\$240,700)	0.00	\$0	0.00
370	4eq	473	SEG	\$7,800.00	0.00	\$0	\$7,800	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	4hq	477	SEG	\$1,424,300.00	9.50	\$0	\$1,435,200	9.50	1	\$10,900	0.00	(\$10,900)	0.00	\$0	0.00
370	4hr	479	SEG	\$179,700.00	1.00	\$0	\$181,400	1.00		\$1,700	0.00	(\$1,700)	0.00	\$0	0.00
370	4ks	497	SEG	\$68,700.00	0.00	\$0	\$68,900	0.00		\$200	0.00	(\$200)	0.00	\$0	0.00
370	4ma	401	GPR	\$14,946,800.00	102.32	\$0	\$14,770,300	102.32	1	(\$176,500)	0.00	\$176,500	0.00	\$0	0.00
370	4mi	429	PR	\$97,300.00	1.00	\$0	\$97,700	1.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	4mq	460	SEG	\$76,900.00	0.65	\$0	\$59,100	0.65	1	(\$17,800)	0.00	\$17,800	0.00	\$0	0.00
370	4mq	461	SEG	\$12,394,300.00	82.57	\$0	\$12,677,300	82.57	1	\$283,000	0.00	(\$283,000)	0.00	\$0	0.00
370	4mr	478	SEG	\$320,200.00	2.50	\$0	\$322,900	2.50	1	\$2,700	0.00	(\$2,700)	0.00	\$0	0.00
370	4mt	474	SEG	\$721,400.00	5.00	\$0	\$646,900	5.00		(\$74,500)	0.00	\$74,500	0.00	\$0	0.00
370	4mv	471	SEG	\$441,000.00	3.00	\$0	\$390,700	3.00	1	(\$50,300)	0.00	\$50,300	0.00	\$0	0.00
370	4mw	446	SEG	\$478,000.00	0.00	\$0	\$478,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	5hq	594	SEG	\$5,000,000.00	0.00	\$0	\$5,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fa	711	GPR	\$755,600.00	0.00	\$0	\$755,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fr	773	SEG	\$92,400.00	0.00	\$0	\$92,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fs	774	SEG	\$889,100.00	0.00	\$0	\$889,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7ft	775	SEG	\$184,800.00	0.00	\$0	\$184,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fw	776	SEG	\$57,700.00	0.00	\$0	\$57,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7ha	712	GPR	\$144,400.00	0.00	\$0	\$144,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7hq	781	SEG	\$372,400.00	0.00	\$0	\$372,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7hu	790	SEG	\$4,509,500.00	0.00	\$0	\$4,509,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7jr	766	SEG	\$180,000.00	0.00	\$0	\$180,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7mr	779	SEG	\$2,000,000.00	0.00	\$0	\$2,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8ir	865	SEG	\$82,200.00	0.00	\$0	\$82,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8iw	867	SEG	\$458,400.00	0.50	\$0	\$373,800	0.50	1	(\$84,600)	0.00	\$84,600	0.00	\$0	0.00
370	8ma	801	GPR	\$2,778,000.00	12.88	\$0	\$2,925,100	12.88	1	\$147,100	0.00	(\$147,100)	0.00	\$0	0.00
370	8mk	831	PR	\$3,943,200.00	5.00	\$0	\$3,996,600	5.00		\$53,400	0.00	(\$53,400)	0.00	\$0	0.00
370	8mq	884	SEG	\$1,087,200.00	1.75	\$0	\$962,000	1.75	1	(\$125,200)	0.00	\$125,200	0.00	\$0	0.00
370	8mr	869	SEG	\$374,000.00	0.00	\$0	\$306,600	0.00		(\$67,400)	0.00	\$67,400	0.00	\$0	0.00
370	8mu	861	SEG	\$29,412,000.00	163.47	\$0	\$30,655,200	163.47	1,2	\$1,243,200	0.00	(\$1,243,200)	0.00	\$0	0.00
370	8mv	863	SEG	\$2,476,400.00	1.40	\$0	\$2,267,100	1.40	1,2	(\$209,300)	0.00	\$209,300	0.00	\$0	0.00
370	8ni	805	PR	\$32,700.00	0.00	\$0	\$32,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8nk	832	PR	\$1,494,500.00	8.00	\$0	\$1,478,100	8.00		(\$16,400)	0.00	\$16,400	0.00	\$0	0.00
370	9ag	923	PR	\$127,000.00	1.00	\$0	\$129,600	1.00		\$2,600	0.00	(\$2,600)	0.00	\$0	0.00
370	9ap	911	SEG	\$1,516,900.00	12.50	\$0	\$1,602,800	12.50		\$85,900	0.00	(\$85,900)	0.00	\$0	0.00
370	9aq	959	SEG	\$949,100.00	6.50	\$0	\$1,042,300	6.50		\$93,200	0.00	(\$93,200)	0.00	\$0	0.00
370	9at	958	SEG	\$267,600.00	0.00	\$0	\$267,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9aw	946	SEG	\$24,700.00	0.00	\$0	\$24,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9bi	922	PR	\$1,757,400.00	13.00	\$0	\$1,644,200	13.00		(\$113,200)	0.00	\$113,200	0.00	\$0	0.00
370	9bj	918	PR	\$2,447,800.00	16.50	\$0	\$2,443,800	16.50		(\$4,000)	0.00	\$4,000	0.00	\$0	0.00
370	9br	942	SEG	\$962,200.00	6.00	\$0	\$1,018,800	6.00		\$56,600	0.00	(\$56,600)	0.00	\$0	0.00
370	9fj	926	PR	\$782,100.00	5.14	\$0	\$777,700	5.14		(\$4,400)	0.00	\$4,400	0.00	\$0	0.00
370	9fL	935	PR	\$193,100.00	1.99	\$0	\$194,500	1.99		\$1,400	0.00	(\$1,400)	0.00	\$0	0.00
370	9gh	915	PR	\$76,300.00	0.00	\$0	\$76,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9hk	938	PR	\$84,500.00	0.00	\$0	\$84,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9hu	979	SEG	\$239,000.00	1.00	\$0	\$242,700	1.00		\$3,700	0.00	(\$3,700)	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
370	9iq	975	SEG	\$527,000.00	1.00	\$0	\$528,000	1.00	\$1,000	0.00	(\$1,000)	0.00	\$0	0.00
370	9is	966	SEG	\$155,100.00	1.00	\$0	\$159,600	1.00	\$4,500	0.00	(\$4,500)	0.00	\$0	0.00
370	9jq	952	SEG	\$80,000.00	0.00	\$0	\$80,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
370	9ma	901	GPR	\$12,655,900.00	97.30	\$0	\$12,683,400	97.30	\$27,500	0.00	(\$27,500)	0.00	\$0	0.00
370	9mh	929	PR	\$46,200.00	0.00	\$0	\$46,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00
370	9mi	921	PR	\$420,900.00	0.00	\$0	\$422,800	0.00	\$1,900	0.00	(\$1,900)	0.00	\$0	0.00
370	9mk	939	PR	\$3,496,100.00	24.50	\$0	\$3,752,900	24.50	\$256,800	0.00	(\$256,800)	0.00	\$0	0.00
370	9mq	984	SEG	\$452,100.00	3.50	\$0	\$455,000	3.50	\$2,900	0.00	(\$2,900)	0.00	\$0	0.00
370	9mr	976	SEG	\$318,900.00	2.50	\$0	\$321,100	2.50	\$2,200	0.00	(\$2,200)	0.00	\$0	0.00
370	9mt	972	SEG	\$274,100.00	0.00	\$0	\$274,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00
370	9mu	961	SEG	\$10,346,700.00	75.02	\$0	\$10,500,500	75.02	\$153,800	0.00	(\$153,800)	0.00	\$0	0.00
370	9mv	964	SEG	\$3,545,200.00	24.05	\$0	\$3,585,300	24.05	\$40,100	0.00	(\$40,100)	0.00	\$0	0.00
370	9mw	978	SEG	\$242,500.00	1.50	\$0	\$245,300	1.50	\$2,800	0.00	(\$2,800)	0.00	\$0	0.00
Totals				\$353,263,000.00	1,992.73	\$0	\$356,006,200	1,992.73	\$2,743,200	0.00	(\$2,743,200)	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 Remove 5015 Technical Transfer DIN and 7910 Central Services Adjustment DIN
 - 2 Remove Cybersecurity DIN 7900

ACT 201

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

FY: **FY28**

Agency: **DNR - 370**

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change	Proposed Budget 2027-28		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
370	1er	189	SEG	\$1,495,000.00	0.00	(\$74,800)	\$1,495,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1fd	109	GPR	\$402,300.00	2.50	(\$20,100)	\$422,500	2.50		\$20,200	0.00	(\$20,200)	0.00	\$0	0.00
370	1fe	116	GPR	\$500,000.00	0.00	(\$25,000)	\$500,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1fs	163	SEG	\$1,170,000.00	9.00	(\$58,500)	\$805,800	7.00	6	(\$364,200)	-2.00	\$103,900	0.00	(\$260,300)	-2.00
370	1gb	114	PR	\$116,400.00	1.00	(\$5,800)	\$117,200	1.00		\$800	0.00	(\$800)	0.00	\$0	0.00
370	1gt	195	SEG	\$9,900.00	0.00	(\$500)	\$9,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1hk	138	PR	\$113,100.00	0.50	(\$5,700)	\$113,500	0.50		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1hr	159	SEG	\$237,300.00	0.00	(\$11,900)	\$237,900	0.00		\$600	0.00	(\$600)	0.00	\$0	0.00
370	1ht	153	SEG	\$779,100.00	0.00	(\$39,000)	\$780,900	0.00		\$1,800	0.00	(\$1,800)	0.00	\$0	0.00
370	1hu	160	SEG	\$532,600.00	0.00	(\$26,600)	\$534,400	0.00		\$1,800	0.00	(\$1,800)	0.00	\$0	0.00
370	1hv	168	SEG	\$121,600.00	0.00	(\$6,100)	\$121,600	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	1hw	191	SEG	\$540,200.00	3.00	(\$27,000)	\$554,700	3.00		\$14,500	0.00	(\$14,500)	0.00	\$0	0.00
370	1jr	173	SEG	\$272,400.00	0.00	(\$13,600)	\$272,800	0.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1kb	102	GPR	\$500,000.00	0.00	(\$25,000)	\$0	0.00	6	(\$500,000)	0.00	\$0	0.00	(\$500,000)	0.00
370	1kk	134	PR	\$223,000.00	2.00	(\$11,200)	\$237,100	2.00		\$14,100	0.00	(\$14,100)	0.00	\$0	0.00
370	1kq	169	SEG	\$297,000.00	0.00	(\$14,900)	\$297,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1kr	147	SEG	\$25,000.00	0.00	(\$1,300)	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1ku	143	SEG	\$1,702,900.00	3.50	(\$85,100)	\$1,670,900	3.50	6	(\$32,000)	0.00	(\$84,600)	0.00	(\$116,600)	0.00
370	1kv	144	SEG	\$1,602,300.00	8.09	(\$80,100)	\$1,635,500	8.09	6	\$33,200	0.00	(\$133,200)	0.00	(\$100,000)	0.00
370	1kw	145	SEG	\$197,500.00	0.00	(\$9,900)	\$198,800	0.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
370	1ky	148	SEG	\$58,600.00	0.00	(\$2,900)	\$59,000	0.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1Lk	137	PR	\$78,000.00	0.50	(\$3,900)	\$81,000	0.50		\$3,000	0.00	(\$3,000)	0.00	\$0	0.00
370	1Lq	188	SEG	\$48,800.00	0.00	(\$2,400)	\$49,100	0.00		\$300	0.00	(\$300)	0.00	\$0	0.00
370	1Ls	185	SEG	\$347,300.00	2.00	(\$17,400)	\$349,500	2.00		\$2,200	0.00	(\$2,200)	0.00	\$0	0.00
370	1ma	101	GPR	\$1,438,500.00	1.00	(\$71,900)	\$1,264,200	1.00	1,6	(\$174,300)	0.00	\$700	0.00	(\$173,600)	0.00
370	1mi	136	PR	\$797,900.00	4.00	(\$39,900)	\$824,700	4.00		\$26,800	0.00	(\$26,800)	0.00	\$0	0.00
370	1mk	139	PR	\$194,200.00	0.00	(\$9,700)	\$195,500	0.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
370	1mq	174	SEG	\$211,500.00	0.00	(\$10,600)	\$211,600	0.00		\$100	0.00	(\$100)	0.00	\$0	0.00
370	1ms	172	SEG	\$606,300.00	0.00	(\$30,300)	\$606,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1mu	161	SEG	\$72,541,600.00	459.27	(\$3,627,100)	\$69,059,500	459.27	1,6	(\$3,482,100)	0.00	(\$978,100)	0.00	(\$4,460,200)	0.00
370	2cq	259	SEG	\$100,500.00	0.00	(\$5,000)	\$100,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2cu	282	SEG	\$350,000.00	0.00	(\$17,500)	\$350,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2cx	258	SEG	\$316,800.00	0.00	(\$15,800)	\$316,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2jr	257	SEG	\$245,500.00	0.00	(\$12,300)	\$245,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2mi	229	PR	\$183,000.00	0.00	(\$9,200)	\$183,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2mk	239	PR	\$405,200.00	0.00	(\$20,300)	\$408,000	0.00		\$2,800	0.00	(\$2,800)	0.00	\$0	0.00
370	2mv	254	SEG	\$61,086,800.00	407.08	(\$3,054,300)	\$58,000,700	407.08	1,5	(\$3,086,100)	0.00	(\$314,600)	0.00	(\$3,400,700)	0.00
370	2mv	269	SEG	\$954,500.00	7.00	(\$47,700)	\$318,700	2.00	1,5	(\$635,800)	-5.00	(\$64,200)	0.00	(\$700,000)	-5.00

370	3ak	338	PR	\$1,479,600.00	9.00	(\$74,000)	\$1,602,900	9.00		\$123,300	0.00	(\$123,300)	0.00	\$0	0.00
370	3aq	370	SEG	\$120,700.00	0.00	(\$6,000)	\$117,600	0.00	1	(\$3,100)	0.00	\$3,100	0.00	\$0	0.00
370	3ar	373	SEG	\$3,934,200.00	23.00	(\$196,700)	\$4,206,800	23.00	1	\$272,600	0.00	(\$272,600)	0.00	\$0	0.00
370	3as	362	SEG	\$1,878,600.00	11.00	(\$93,900)	\$1,950,200	11.00	1	\$71,600	0.00	(\$71,600)	0.00	\$0	0.00
370	3at	369	SEG	\$337,600.00	0.00	(\$16,900)	\$337,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3au	374	SEG	\$80,000.00	0.00	(\$4,000)	\$80,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3ax	367	SEG	\$302,700.00	2.20	(\$15,100)	\$271,800	2.20	1	(\$30,900)	0.00	\$30,900	0.00	\$0	0.00
370	3bg	336	PR	\$2,000.00	0.00	(\$100)	\$2,000	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	3ma	301	GPR	\$2,000,500.00	13.77	(\$100,000)	\$1,912,700	13.77	1	(\$87,800)	0.00	\$87,800	0.00	\$0	0.00
370	3mi	329	PR	\$4,200.00	0.00	(\$200)	\$4,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3mq	371	SEG	\$2,642,200.00	15.48	(\$132,100)	\$2,560,800	15.48	1	(\$81,400)	0.00	\$81,400	0.00	\$0	0.00
370	3mu	361	SEG	\$30,380,100.00	158.05	(\$1,519,000)	\$29,656,500	158.05	1	(\$723,600)	0.00	\$723,600	0.00	\$0	0.00
370	4af	414	GPR	\$50,000.00	0.00	(\$2,500)	\$0	0.00	7	(\$50,000)	0.00	\$0	0.00	(\$50,000)	0.00
370	4ah	419	PR	\$214,900.00	0.00	(\$10,700)	\$214,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4ai	433	PR	\$910,200.00	4.00	(\$45,500)	\$965,800	4.00		\$55,600	0.00	(\$55,600)	0.00	\$0	0.00
370	4aj	421	PR	\$365,600.00	2.50	(\$18,300)	\$0	0.00	7	(\$365,600)	-2.50	\$79,000	0.00	(\$286,600)	-2.50
370	4aq	465	SEG	\$2,638,700.00	11.00	(\$131,900)	\$2,276,000	11.00	1,7	(\$362,700)	0.00	\$42,700	0.00	(\$320,000)	0.00
370	4ar	463	SEG	\$91,900.00	0.00	(\$4,600)	\$91,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4bl	426	PR	\$212,200.00	1.50	(\$10,600)	\$224,600	1.50		\$12,400	0.00	(\$12,400)	0.00	\$0	0.00
370	4bo	424	PR	\$1,448,000.00	9.50	(\$72,400)	\$1,335,800	8.00	1,7	(\$112,200)	-1.50	(\$109,300)	0.00	(\$221,500)	-1.50
370	4bt	485	SEG	\$1,628,200.00	4.50	(\$81,400)	\$1,718,200	4.50	1	\$90,000	0.00	(\$90,000)	0.00	\$0	0.00
370	4cg	431	PR	\$760,900.00	6.00	(\$38,000)	\$697,900	6.00		(\$63,000)	0.00	\$63,000	0.00	\$0	0.00
370	4ch	432	PR	\$84,500.00	0.00	(\$4,200)	\$84,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4cl	423	PR	\$169,700.00	1.50	(\$8,500)	\$11,100	0.00	7	(\$158,600)	-1.50	(\$5,000)	0.00	(\$163,600)	-1.50
370	4cm	434	PR	\$1,635,900.00	12.00	(\$81,800)	\$1,429,800	10.50	7	(\$206,100)	-1.50	\$9,000	0.00	(\$197,100)	-1.50
370	4cn	415	PR	\$768,600.00	4.00	(\$38,400)	\$522,200	3.00	7	(\$246,400)	-1.00	\$59,000	0.00	(\$187,400)	-1.00
370	4co	437	PR	\$5,408,000.00	38.00	(\$270,400)	\$5,267,200	38.00	1,7	(\$140,800)	0.00	\$97,400	0.00	(\$43,400)	0.00
370	4cv	468	SEG	\$30,000.00	0.00	(\$1,500)	\$30,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4cw	469	SEG	\$25,600.00	0.25	(\$1,300)	\$25,700	0.25		\$100	0.00	(\$100)	0.00	\$0	0.00
370	4dg	425	PR	\$2,724,700.00	21.50	(\$136,200)	\$2,358,700	21.50	7	(\$366,000)	0.00	\$32,700	0.00	(\$333,300)	0.00
370	4dh	416	PR	\$1,152,100.00	8.90	(\$57,600)	\$1,125,500	8.90		(\$26,600)	0.00	\$26,600	0.00	\$0	0.00
370	4dv	472	SEG	\$2,292,700.00	0.00	(\$114,600)	\$1,855,800	0.00	7	(\$436,900)	0.00	\$0	0.00	(\$436,900)	0.00
370	4dw	476	SEG	\$4,353,200.00	30.10	(\$217,700)	\$4,441,800	29.10	7	\$88,600	-1.00	(\$240,700)	0.00	(\$152,100)	-1.00
370	4eq	473	SEG	\$7,800.00	0.00	(\$400)	\$7,800	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	4hq	477	SEG	\$1,424,300.00	9.50	(\$71,200)	\$1,374,000	9.50	1,7	(\$50,300)	0.00	(\$10,900)	0.00	(\$61,200)	0.00
370	4hr	479	SEG	\$179,700.00	1.00	(\$9,000)	\$181,400	1.00		\$1,700	0.00	(\$1,700)	0.00	\$0	0.00
370	4ks	497	SEG	\$68,700.00	0.00	(\$3,400)	\$68,900	0.00		\$200	0.00	(\$200)	0.00	\$0	0.00
370	4ma	401	GPR	\$14,946,800.00	102.32	(\$747,300)	\$14,645,900	101.32	1,7	(\$300,900)	-1.00	\$176,500	0.00	(\$124,400)	-1.00
370	4mi	429	PR	\$97,300.00	1.00	(\$4,900)	\$97,700	1.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	4mq	460	SEG	\$76,900.00	0.65	(\$3,800)	\$59,100	0.65	1	(\$17,800)	0.00	\$17,800	0.00	\$0	0.00
370	4mq	461	SEG	\$12,394,300.00	82.57	(\$619,700)	\$12,281,700	81.07	1,7	(\$112,600)	-1.50	(\$283,000)	0.00	(\$395,600)	-1.50
370	4mr	478	SEG	\$320,200.00	2.50	(\$16,000)	\$167,900	1.00	1,7	(\$152,300)	-1.50	(\$2,700)	0.00	(\$155,000)	-1.50
370	4mt	474	SEG	\$721,400.00	5.00	(\$36,100)	\$646,900	5.00		(\$74,500)	0.00	\$74,500	0.00	\$0	0.00
370	4mv	471	SEG	\$441,000.00	3.00	(\$22,100)	\$390,700	3.00	1	(\$50,300)	0.00	\$50,300	0.00	\$0	0.00
370	4mw	446	SEG	\$478,000.00	0.00	(\$23,900)	\$478,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	5hq	594	SEG	\$5,000,000.00	0.00	(\$250,000)	\$5,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fa	711	GPR	\$755,600.00	0.00	(\$37,800)	\$755,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fr	773	SEG	\$92,400.00	0.00	(\$4,600)	\$92,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fs	774	SEG	\$889,100.00	0.00	(\$44,500)	\$889,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7ft	775	SEG	\$184,800.00	0.00	(\$9,200)	\$184,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fw	776	SEG	\$57,700.00	0.00	(\$2,900)	\$57,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7ha	712	GPR	\$144,400.00	0.00	(\$7,200)	\$144,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7hq	781	SEG	\$372,400.00	0.00	(\$18,600)	\$372,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7hu	790	SEG	\$4,509,500.00	0.00	(\$225,500)	\$4,509,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7jr	766	SEG	\$180,000.00	0.00	(\$9,000)	\$180,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7mr	779	SEG	\$2,000,000.00	0.00	(\$100,000)	\$2,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8ir	865	SEG	\$82,200.00	0.00	(\$4,100)	\$82,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8iw	867	SEG	\$458,400.00	0.50	(\$22,900)	\$373,800	0.50	1	(\$84,600)	0.00	\$84,600	0.00	\$0	0.00
370	8ma	801	GPR	\$2,778,000.00	12.88	(\$138,900)	\$2,925,100	12.88	1	\$147,100	0.00	(\$147,100)	0.00	\$0	0.00

370	8mk	831	PR	\$3,943,200.00	5.00	(\$197,200)	\$3,716,400	5.00	3	(\$226,800)	0.00	(\$53,400)	0.00	(\$280,200)	0.00
370	8mq	884	SEG	\$1,087,200.00	1.75	(\$54,400)	\$962,000	1.75	1	(\$125,200)	0.00	\$125,200	0.00	\$0	0.00
370	8mr	869	SEG	\$374,000.00	0.00	(\$18,700)	\$306,600	0.00		(\$67,400)	0.00	\$67,400	0.00	\$0	0.00
370	8mu	861	SEG	\$29,412,000.00	163.47	(\$1,470,600)	\$28,997,900	155.77	1,2,3	(\$414,100)	-7.70	(\$1,243,200)	0.00	(\$1,657,300)	-7.70
370	8mv	863	SEG	\$2,476,400.00	1.40	(\$123,800)	\$2,267,100	1.40	1,2	(\$209,300)	0.00	\$209,300	0.00	\$0	0.00
370	8ni	805	PR	\$32,700.00	0.00	(\$1,600)	\$32,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8nk	832	PR	\$1,494,500.00	8.00	(\$74,700)	\$1,478,100	8.00		(\$16,400)	0.00	\$16,400	0.00	\$0	0.00
370	9ag	923	PR	\$127,000.00	1.00	(\$6,400)	\$129,600	1.00		\$2,600	0.00	(\$2,600)	0.00	\$0	0.00
370	9ap	911	SEG	\$1,516,900.00	12.50	(\$75,800)	\$1,602,800	12.50		\$85,900	0.00	(\$85,900)	0.00	\$0	0.00
370	9aq	959	SEG	\$949,100.00	6.50	(\$47,500)	\$1,042,300	6.50		\$93,200	0.00	(\$93,200)	0.00	\$0	0.00
370	9at	958	SEG	\$267,600.00	0.00	(\$13,400)	\$0	0.00	4	(\$267,600)	0.00	\$0	0.00	(\$267,600)	0.00
370	9aw	946	SEG	\$24,700.00	0.00	(\$1,200)	\$24,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9bi	922	PR	\$1,757,400.00	13.00	(\$87,900)	\$1,644,200	13.00		(\$113,200)	0.00	\$113,200	0.00	\$0	0.00
370	9bj	918	PR	\$2,447,800.00	16.50	(\$122,400)	\$2,443,800	16.50		(\$4,000)	0.00	\$4,000	0.00	\$0	0.00
370	9br	942	SEG	\$962,200.00	6.00	(\$48,100)	\$1,018,800	6.00		\$56,600	0.00	(\$56,600)	0.00	\$0	0.00
370	9fj	926	PR	\$782,100.00	5.14	(\$39,100)	\$777,700	5.14		(\$4,400)	0.00	\$4,400	0.00	\$0	0.00
370	9fl	935	PR	\$193,100.00	1.99	(\$9,700)	\$194,500	1.99		\$1,400	0.00	(\$1,400)	0.00	\$0	0.00
370	9gh	915	PR	\$76,300.00	0.00	(\$3,800)	\$0	0.00	4	(\$76,300)	0.00	\$0	0.00	(\$76,300)	0.00
370	9hk	938	PR	\$84,500.00	0.00	(\$4,200)	\$84,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9hu	979	SEG	\$239,000.00	1.00	(\$12,000)	\$242,700	1.00		\$3,700	0.00	(\$3,700)	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
370	9iq	975	SEG	\$527,000.00	1.00	(\$26,400)	\$528,000	1.00		\$1,000	0.00	(\$1,000)	0.00	\$0	0.00
370	9is	966	SEG	\$155,100.00	1.00	(\$7,800)	\$159,600	1.00	1	\$4,500	0.00	(\$4,500)	0.00	\$0	0.00
370	9jq	952	SEG	\$80,000.00	0.00	(\$4,000)	\$80,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9ma	901	GPR	\$12,655,900.00	97.30	(\$632,800)	\$12,683,400	97.30	1	\$27,500	0.00	(\$27,500)	0.00	\$0	0.00
370	9mh	929	PR	\$46,200.00	0.00	(\$2,300)	\$46,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9mi	921	PR	\$420,900.00	0.00	(\$21,000)	\$422,800	0.00		\$1,900	0.00	(\$1,900)	0.00	\$0	0.00
370	9mk	939	PR	\$3,496,100.00	24.50	(\$174,800)	\$3,428,400	21.50	4	(\$67,700)	-3.00	(\$256,800)	0.00	(\$324,500)	-3.00
370	9mq	984	SEG	\$452,100.00	3.50	(\$22,600)	\$455,000	3.50	1	\$2,900	0.00	(\$2,900)	0.00	\$0	0.00
370	9mr	976	SEG	\$318,900.00	2.50	(\$15,900)	\$321,100	2.50	1	\$2,200	0.00	(\$2,200)	0.00	\$0	0.00
370	9mt	972	SEG	\$274,100.00	0.00	(\$13,700)	\$274,100	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	9mu	961	SEG	\$10,346,700.00	75.02	(\$517,300)	\$9,711,900	70.02	1,4	(\$634,800)	-5.00	(\$153,800)	0.00	(\$788,600)	-5.00
370	9mv	964	SEG	\$3,545,200.00	24.05	(\$177,300)	\$2,156,200	13.55	1,4	(\$1,389,000)	-10.50	(\$40,100)	0.00	(\$1,429,100)	-10.50
370	9mw	978	SEG	\$242,500.00	1.50	(\$12,100)	\$245,300	1.50		\$2,800	0.00	(\$2,800)	0.00	\$0	0.00
Totals				\$353,263,000.00	1,992.73	(\$17,663,100)	\$338,343,100	1,946.53		(\$14,919,900)	-46.20	(\$2,743,200)	0.00	(\$17,663,100)	-46.20

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 = (\$17,663,100)

Difference = \$0
Should equal \$0

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

- 1 Remove 5015 Technical Transfer DIN and 7910 Central Services Adjustment DIN
- 2 Remove Cybersecurity DIN 7900
- 3 Internal Services Division Operations Cuts
- 4 External Services Division Operations Cuts
- 5 Forestry Division Operations Cuts
- 6 Fish, Wildlife & Parks Division Operations Cuts
- 7 Environmental Management Division Operations Cuts

ACT 201

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

FY: **FY29**

Agency: DNR - 370

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change		Proposed Budget 2027-28		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				Target		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
370	1er	189	SEG	\$1,495,000.00	0.00	\$0		\$1,495,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1fd	109	GPR	\$402,300.00	2.50	\$0		\$422,500	2.50		\$20,200	0.00	(\$20,200)	0.00	\$0	0.00
370	1fe	116	GPR	\$500,000.00	0.00	\$0		\$500,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1fs	163	SEG	\$1,170,000.00	9.00	\$0		\$1,066,100	9.00		(\$103,900)	0.00	\$103,900	0.00	\$0	0.00
370	1gb	114	PR	\$116,400.00	1.00	\$0		\$117,200	1.00		\$800	0.00	(\$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	1hk	138	PR	\$113,100.00	0.50	\$0		\$113,500	0.50		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1hr	159	SEG	\$237,300.00	0.00	\$0		\$237,900	0.00		\$600	0.00	(\$600)	0.00	\$0	0.00
370	1ht	153	SEG	\$779,100.00	0.00	\$0		\$780,900	0.00		\$1,800	0.00	(\$1,800)	0.00	\$0	0.00
370	1hu	160	SEG	\$532,600.00	0.00	\$0		\$534,400	0.00		\$1,800	0.00	(\$1,800)	0.00	\$0	0.00
370	1hv	168	SEG	\$121,600.00	0.00	\$0		\$121,600	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	1hw	191	SEG	\$540,200.00	3.00	\$0		\$554,700	3.00		\$14,500	0.00	(\$14,500)	0.00	\$0	0.00
370	1jr	173	SEG	\$272,400.00	0.00	\$0		\$272,800	0.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1kb	102	GPR	\$500,000.00	0.00	\$0		\$500,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1kk	134	PR	\$223,000.00	2.00	\$0		\$237,100	2.00		\$14,100	0.00	(\$14,100)	0.00	\$0	0.00
370	1kq	169	SEG	\$297,000.00	0.00	\$0		\$297,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1kr	147	SEG	\$25,000.00	0.00	\$0		\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1ku	143	SEG	\$1,702,900.00	3.50	\$0		\$1,787,500	3.50		\$84,600	0.00	(\$84,600)	0.00	\$0	0.00
370	1kv	144	SEG	\$1,602,300.00	8.09	\$0		\$1,735,500	8.09		\$133,200	0.00	(\$133,200)	0.00	\$0	0.00
370	1kw	145	SEG	\$197,500.00	0.00	\$0		\$198,800	0.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
370	1ky	148	SEG	\$58,600.00	0.00	\$0		\$59,000	0.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1Lk	137	PR	\$78,000.00	0.50	\$0		\$81,000	0.50		\$3,000	0.00	(\$3,000)	0.00	\$0	0.00
370	1Lq	188	SEG	\$48,800.00	0.00	\$0		\$49,100	0.00		\$300	0.00	(\$300)	0.00	\$0	0.00
370	1Ls	185	SEG	\$347,300.00	2.00	\$0		\$349,500	2.00		\$2,200	0.00	(\$2,200)	0.00	\$0	0.00
370	1ma	101	GPR	\$1,438,500.00	1.00	\$0		\$1,437,800	1.00	1	(\$700)	0.00	\$700	0.00	\$0	0.00
370	1mi	136	PR	\$797,900.00	4.00	\$0		\$824,700	4.00		\$26,800	0.00	(\$26,800)	0.00	\$0	0.00
370	1mk	139	PR	\$194,200.00	0.00	\$0		\$195,500	0.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
370	1mq	174	SEG	\$211,500.00	0.00	\$0		\$211,600	0.00		\$100	0.00	(\$100)	0.00	\$0	0.00
370	1ms	172	SEG	\$606,300.00	0.00	\$0		\$606,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1mu	161	SEG	\$72,541,600.00	459.27	\$0		\$73,519,700	459.27	1	\$978,100	0.00	(\$978,100)	0.00	\$0	0.00
370	2cq	259	SEG	\$100,500.00	0.00	\$0		\$100,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2cu	282	SEG	\$350,000.00	0.00	\$0		\$350,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2cx	258	SEG	\$316,800.00	0.00	\$0		\$316,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2jr	257	SEG	\$245,500.00	0.00	\$0		\$245,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2mi	229	PR	\$183,000.00	0.00	\$0		\$183,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2mk	239	PR	\$405,200.00	0.00	\$0		\$408,000	0.00		\$2,800	0.00	(\$2,800)	0.00	\$0	0.00
370	2mv	254	SEG	\$61,086,800.00	407.08	\$0		\$61,401,400	407.08	1	\$314,600	0.00	(\$314,600)	0.00	\$0	0.00
370	2mv	269	SEG	\$954,500.00	7.00	\$0		\$1,018,700	7.00	1	\$64,200	0.00	(\$64,200)	0.00	\$0	0.00
370	3ak	338	PR	\$1,479,600.00	9.00	\$0		\$1,620,400	9.00		\$140,800	0.00	(\$140,800)	0.00	\$0	0.00
370	3aq	370	SEG	\$120,700.00	0.00	\$0		\$117,600	0.00	1	(\$3,100)	0.00	\$3,100	0.00	\$0	0.00
370	3ar	373	SEG	\$3,934,200.00	23.00	\$0		\$4,281,000	23.00	1	\$346,800	0.00	(\$346,800)	0.00	\$0	0.00
370	3as	362	SEG	\$1,878,600.00	11.00	\$0		\$1,980,300	11.00	1	\$101,700	0.00	(\$101,700)	0.00	\$0	0.00
370	3at	369	SEG	\$337,600.00	0.00	\$0		\$337,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3au	374	SEG	\$80,000.00	0.00	\$0		\$80,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3ax	367	SEG	\$302,700.00	2.20	\$0		\$271,800	2.20	1	(\$30,900)	0.00	\$30,900	0.00	\$0	0.00
370	3bg	336	PR	\$2,000.00	0.00	\$0		\$2,000	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	3ma	301	GPR	\$2,000,500.00	13.77	\$0		\$1,950,800	13.77	1	(\$49,700)	0.00	\$49,700	0.00	\$0	0.00
370	3mi	329	PR	\$4,200.00	0.00	\$0		\$4,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00

370	3mq	371	SEG	\$2,642,200.00	15.48	\$0	\$2,598,900	15.48	1	(\$43,300)	0.00	\$43,300	0.00	\$0	0.00
370	3mu	361	SEG	\$30,380,100.00	158.05	\$0	\$29,656,500	158.05	1	(\$723,600)	0.00	\$723,600	0.00	\$0	0.00
370	4af	414	GPR	\$50,000.00	0.00	\$0	\$50,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4ah	419	PR	\$214,900.00	0.00	\$0	\$214,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4ai	433	PR	\$910,200.00	4.00	\$0	\$965,800	4.00		\$55,600	0.00	(\$55,600)	0.00	\$0	0.00
370	4aj	421	PR	\$365,600.00	2.50	\$0	\$286,600	2.50		(\$79,000)	0.00	\$79,000	0.00	\$0	0.00
370	4aq	465	SEG	\$2,638,700.00	11.00	\$0	\$2,597,500	11.00	1	(\$41,200)	0.00	\$41,200	0.00	\$0	0.00
370	4ar	463	SEG	\$91,900.00	0.00	\$0	\$91,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4bL	426	PR	\$212,200.00	1.50	\$0	\$224,600	1.50		\$12,400	0.00	(\$12,400)	0.00	\$0	0.00
370	4bo	424	PR	\$1,448,000.00	9.50	\$0	\$1,558,300	9.50	1	\$110,300	0.00	(\$110,300)	0.00	\$0	0.00
370	4bt	485	SEG	\$1,628,200.00	4.50	\$0	\$1,718,200	4.50	1	\$90,000	0.00	(\$90,000)	0.00	\$0	0.00
370	4cg	431	PR	\$760,900.00	6.00	\$0	\$699,000	6.00		(\$61,900)	0.00	\$61,900	0.00	\$0	0.00
370	4ch	432	PR	\$84,500.00	0.00	\$0	\$84,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4cL	423	PR	\$169,700.00	1.50	\$0	\$175,700	1.50		\$6,000	0.00	(\$6,000)	0.00	\$0	0.00
370	4cm	434	PR	\$1,635,900.00	12.00	\$0	\$1,629,600	12.00		(\$6,300)	0.00	\$6,300	0.00	\$0	0.00
370	4cn	415	PR	\$768,600.00	4.00	\$0	\$709,600	4.00		(\$59,000)	0.00	\$59,000	0.00	\$0	0.00
370	4co	437	PR	\$5,408,000.00	38.00	\$0	\$5,310,600	38.00	1	(\$97,400)	0.00	\$97,400	0.00	\$0	0.00
370	4cv	468	SEG	\$30,000.00	0.00	\$0	\$30,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4cw	469	SEG	\$25,600.00	0.25	\$0	\$25,700	0.25		\$100	0.00	(\$100)	0.00	\$0	0.00
370	4dg	425	PR	\$2,724,700.00	21.50	\$0	\$2,693,600	21.50		(\$31,100)	0.00	\$31,100	0.00	\$0	0.00
370	4dh	416	PR	\$1,152,100.00	8.90	\$0	\$1,125,500	8.90		(\$26,600)	0.00	\$26,600	0.00	\$0	0.00
370	4dv	472	SEG	\$2,292,700.00	0.00	\$0	\$2,292,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4dw	476	SEG	\$4,353,200.00	30.10	\$0	\$4,593,900	30.10		\$240,700	0.00	(\$240,700)	0.00	\$0	0.00
370	4eq	473	SEG	\$7,800.00	0.00	\$0	\$7,800	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	4hq	477	SEG	\$1,424,300.00	9.50	\$0	\$1,435,200	9.50	1	\$10,900	0.00	(\$10,900)	0.00	\$0	0.00
370	4hr	479	SEG	\$179,700.00	1.00	\$0	\$181,400	1.00		\$1,700	0.00	(\$1,700)	0.00	\$0	0.00
370	4ks	497	SEG	\$68,700.00	0.00	\$0	\$68,900	0.00		\$200	0.00	(\$200)	0.00	\$0	0.00
370	4ma	401	GPR	\$14,946,800.00	102.32	\$0	\$14,770,300	102.32	1	(\$176,500)	0.00	\$176,500	0.00	\$0	0.00
370	4mi	429	PR	\$97,300.00	1.00	\$0	\$97,700	1.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	4mq	460	SEG	\$76,900.00	0.65	\$0	\$59,100	0.65	1	(\$17,800)	0.00	\$17,800	0.00	\$0	0.00
370	4mq	461	SEG	\$12,394,300.00	82.57	\$0	\$12,677,300	82.57	1	\$283,000	0.00	(\$283,000)	0.00	\$0	0.00
370	4mr	478	SEG	\$320,200.00	2.50	\$0	\$322,900	2.50	1	\$2,700	0.00	(\$2,700)	0.00	\$0	0.00
370	4mt	474	SEG	\$721,400.00	5.00	\$0	\$646,900	5.00		(\$74,500)	0.00	\$74,500	0.00	\$0	0.00
370	4mv	471	SEG	\$441,000.00	3.00	\$0	\$390,700	3.00	1	(\$50,300)	0.00	\$50,300	0.00	\$0	0.00
370	4mw	446	SEG	\$478,000.00	0.00	\$0	\$478,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	5hq	594	SEG	\$5,000,000.00	0.00	\$0	\$5,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fa	711	GPR	\$755,600.00	0.00	\$0	\$755,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fr	773	SEG	\$92,400.00	0.00	\$0	\$92,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fs	774	SEG	\$889,100.00	0.00	\$0	\$889,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7ft	775	SEG	\$184,800.00	0.00	\$0	\$184,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fw	776	SEG	\$57,700.00	0.00	\$0	\$57,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7ha	712	GPR	\$144,400.00	0.00	\$0	\$144,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7hq	781	SEG	\$372,400.00	0.00	\$0	\$372,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7hu	790	SEG	\$4,509,500.00	0.00	\$0	\$4,509,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7jr	766	SEG	\$180,000.00	0.00	\$0	\$180,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7mr	779	SEG	\$2,000,000.00	0.00	\$0	\$2,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8ir	865	SEG	\$82,200.00	0.00	\$0	\$82,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8iw	867	SEG	\$458,400.00	0.50	\$0	\$376,000	0.50	1	(\$82,400)	0.00	\$82,400	0.00	\$0	0.00
370	8ma	801	GPR	\$2,778,000.00	12.88	\$0	\$2,928,000	12.88	1	\$150,000	0.00	(\$150,000)	0.00	\$0	0.00
370	8mk	831	PR	\$3,943,200.00	5.00	\$0	\$4,000,700	5.00		\$57,500	0.00	(\$57,500)	0.00	\$0	0.00
370	8mq	884	SEG	\$1,087,200.00	1.75	\$0	\$967,200	1.75	1	(\$120,000)	0.00	\$120,000	0.00	\$0	0.00
370	8mr	869	SEG	\$374,000.00	0.00	\$0	\$308,600	0.00		(\$65,400)	0.00	\$65,400	0.00	\$0	0.00
370	8mu	861	SEG	\$29,412,000.00	163.47	\$0	\$30,668,700	163.47	1,2	\$1,256,700	0.00	(\$1,256,700)	0.00	\$0	0.00
370	8mv	863	SEG	\$2,476,400.00	1.40	\$0	\$2,274,100	1.40	1,2	(\$202,300)	0.00	\$202,300	0.00	\$0	0.00
370	8ni	805	PR	\$32,700.00	0.00	\$0	\$32,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8nk	832	PR	\$1,494,500.00	8.00	\$0	\$1,481,700	8.00		(\$12,800)	0.00	\$12,800	0.00	\$0	0.00
370	9ag	923	PR	\$127,000.00	1.00	\$0	\$129,600	1.00		\$2,600	0.00	(\$2,600)	0.00	\$0	0.00
370	9ap	911	SEG	\$1,516,900.00	12.50	\$0	\$1,602,800	12.50		\$85,900	0.00	(\$85,900)	0.00	\$0	0.00
370	9aq	959	SEG	\$949,100.00	6.50	\$0	\$1,042,300	6.50		\$93,200	0.00	(\$93,200)	0.00	\$0	0.00
370	9at	958	SEG	\$267,600.00	0.00	\$0	\$267,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9aw	946	SEG	\$24,700.00	0.00	\$0	\$24,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9bi	922	PR	\$1,757,400.00	13.00	\$0	\$1,644,200	13.00		(\$113,200)	0.00	\$113,200	0.00	\$0	0.00
370	9bj	918	PR	\$2,447,800.00	16.50	\$0	\$2,443,800	16.50		(\$4,000)	0.00	\$4,000	0.00	\$0	0.00
370	9br	942	SEG	\$962,200.00	6.00	\$0	\$1,018,800	6.00		\$56,600	0.00	(\$56,600)	0.00	\$0	0.00
370	9fj	926	PR	\$782,100.00	5.14	\$0	\$777,700	5.14		(\$4,400)	0.00	\$4,400	0.00	\$0	0.00
370	9fl	935	PR	\$193,100.00	1.99	\$0	\$194,500	1.99		\$1,400	0.00	(\$1,400)	0.00	\$0	0.00
370	9gh	915	PR	\$76,300.00	0.00	\$0	\$76,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9hk	938	PR	\$84,500.00	0.00	\$0	\$84,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9hu	979	SEG	\$239,000.00	1.00	\$0	\$242,700	1.00		\$3,700	0.00	(\$3,700)	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
370	9iq	975	SEG	\$527,000.00	1.00	\$0	\$528,000	1.00		\$1,000	0.00	(\$1,000)	0.00	\$0	0.00
370	9is	966	SEG	\$155,100.00	1.00	\$0	\$159,600	1.00	1	\$4,500	0.00	(\$4,500)	0.00	\$0	0.00
370	9jq	952	SEG	\$80,000.00	0.00	\$0	\$80,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9ma	901	GPR	\$12,655,900.00	97.30	\$0	\$12,683,400	97.30	1	\$27,500	0.00	(\$27,500)	0.00	\$0	0.00
370	9mh	929	PR	\$46,200.00	0.00	\$0	\$46,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9mi	921	PR	\$420,900.00	0.00	\$0	\$422,800	0.00		\$1,900	0.00	(\$1,900)	0.00	\$0	0.00
370	9mk	939	PR	\$3,496,100.00	24.50	\$0	\$3,743,400	24.50		\$247,300	0.00	(\$247,300)	0.00	\$0	0.00
370	9mq	984	SEG	\$452,100.00	3.50	\$0	\$455,000	3.50	1	\$2,900	0.00	(\$2,900)	0.00	\$0	0.00
370	9mr	976	SEG	\$318,900.00	2.50	\$0	\$321,100	2.50	1	\$2,200	0.00	(\$2,200)	0.00	\$0	0.00
370	9mt	972	SEG	\$274,100.00	0.00	\$0	\$274,100	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	9mu	961	SEG	\$10,346,700.00	75.02	\$0	\$10,500,500	75.02	1	\$153,800	0.00	(\$153,800)	0.00	\$0	0.00
370	9mv	964	SEG	\$3,545,200.00	24.05	\$0	\$3,585,300	24.05	1	\$40,100	0.00	(\$40,100)	0.00	\$0	0.00
370	9mw	978	SEG	\$242,500.00	1.50	\$0	\$245,300	1.50		\$2,800	0.00	(\$2,800)	0.00	\$0	0.00
Totals				\$353,263,000.00	1,992.73	\$0	\$356,244,100	1,992.73		\$2,981,100	0.00	(\$2,981,100)	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 Remove 5015 Technical Transfer DIN and 7910 Central Services Adjustment DIN
 - 2 Remove Cybersecurity DIN 7900

ACT 201

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

FY: **FY29**

Agency: DNR - 370

Exclude: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY28" TO "FY28 AND 29".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change	Proposed Budget 2028-29		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
370	1er	189	SEG	\$1,495,000.00	0.00	(\$74,800)	\$1,495,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1fd	109	GPR	\$402,300.00	2.50	(\$20,100)	\$422,500	2.50		\$20,200	0.00	(\$20,200)	0.00	\$0	0.00
370	1fe	116	GPR	\$500,000.00	0.00	(\$25,000)	\$500,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1fs	163	SEG	\$1,170,000.00	9.00	(\$58,500)	\$805,800	7.00	6	(\$364,200)	-2.00	\$103,900	0.00	(\$260,300)	-2.00
370	1gb	114	PR	\$116,400.00	1.00	(\$5,800)	\$117,200	1.00		\$800	0.00	(\$800)	0.00	\$0	0.00
370	1gt	195	SEG	\$9,900.00	0.00	(\$500)	\$9,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1hk	138	PR	\$113,100.00	0.50	(\$5,700)	\$113,500	0.50		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1hr	159	SEG	\$237,300.00	0.00	(\$11,900)	\$237,900	0.00		\$600	0.00	(\$600)	0.00	\$0	0.00
370	1ht	153	SEG	\$779,100.00	0.00	(\$39,000)	\$780,900	0.00		\$1,800	0.00	(\$1,800)	0.00	\$0	0.00
370	1hu	160	SEG	\$532,600.00	0.00	(\$26,600)	\$534,400	0.00		\$1,800	0.00	(\$1,800)	0.00	\$0	0.00
370	1hv	168	SEG	\$121,600.00	0.00	(\$6,100)	\$121,600	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	1hw	191	SEG	\$540,200.00	3.00	(\$27,000)	\$554,700	3.00		\$14,500	0.00	(\$14,500)	0.00	\$0	0.00
370	1jr	173	SEG	\$272,400.00	0.00	(\$13,600)	\$272,800	0.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1kb	102	GPR	\$500,000.00	0.00	(\$25,000)	\$0	0.00	6	(\$500,000)	0.00	\$0	0.00	(\$500,000)	0.00
370	1kk	134	PR	\$223,000.00	2.00	(\$11,200)	\$237,100	2.00		\$14,100	0.00	(\$14,100)	0.00	\$0	0.00
370	1kq	169	SEG	\$297,000.00	0.00	(\$14,900)	\$297,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1kr	147	SEG	\$25,000.00	0.00	(\$1,300)	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1ku	143	SEG	\$1,702,900.00	3.50	(\$85,100)	\$1,670,900	3.50	6	(\$32,000)	0.00	(\$84,600)	0.00	(\$116,600)	0.00
370	1kv	144	SEG	\$1,602,300.00	8.09	(\$80,100)	\$1,635,500	8.09	6	\$33,200	0.00	(\$133,200)	0.00	(\$100,000)	0.00
370	1kw	145	SEG	\$197,500.00	0.00	(\$9,900)	\$198,800	0.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
370	1ky	148	SEG	\$58,600.00	0.00	(\$2,900)	\$59,000	0.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	1Lk	137	PR	\$78,000.00	0.50	(\$3,900)	\$81,000	0.50		\$3,000	0.00	(\$3,000)	0.00	\$0	0.00
370	1Lq	188	SEG	\$48,800.00	0.00	(\$2,400)	\$49,100	0.00		\$300	0.00	(\$300)	0.00	\$0	0.00
370	1Ls	185	SEG	\$347,300.00	2.00	(\$17,400)	\$349,500	2.00		\$2,200	0.00	(\$2,200)	0.00	\$0	0.00
370	1ma	101	GPR	\$1,438,500.00	1.00	(\$71,900)	\$1,264,200	1.00	1,6	(\$174,300)	0.00	\$700	0.00	(\$173,600)	0.00
370	1mi	136	PR	\$797,900.00	4.00	(\$39,900)	\$824,700	4.00		\$26,800	0.00	(\$26,800)	0.00	\$0	0.00
370	1mk	139	PR	\$194,200.00	0.00	(\$9,700)	\$195,500	0.00		\$1,300	0.00	(\$1,300)	0.00	\$0	0.00
370	1mq	174	SEG	\$211,500.00	0.00	(\$10,600)	\$211,600	0.00		\$100	0.00	(\$100)	0.00	\$0	0.00
370	1ms	172	SEG	\$606,300.00	0.00	(\$30,300)	\$606,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	1mu	161	SEG	\$72,541,600.00	459.27	(\$3,627,100)	\$69,059,500	459.27	1,6	(\$3,482,100)	0.00	(\$978,100)	0.00	(\$4,460,200)	0.00
370	2cq	259	SEG	\$100,500.00	0.00	(\$5,000)	\$100,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2cu	282	SEG	\$350,000.00	0.00	(\$17,500)	\$350,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2cx	258	SEG	\$316,800.00	0.00	(\$15,800)	\$316,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2jr	257	SEG	\$245,500.00	0.00	(\$12,300)	\$245,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2mi	229	PR	\$183,000.00	0.00	(\$9,200)	\$183,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	2mk	239	PR	\$405,200.00	0.00	(\$20,300)	\$408,000	0.00		\$2,800	0.00	(\$2,800)	0.00	\$0	0.00
370	2mv	254	SEG	\$61,086,800.00	407.08	(\$3,054,300)	\$58,000,700	407.08	1,5	(\$3,086,100)	0.00	(\$314,600)	0.00	(\$3,400,700)	0.00
370	2mv	269	SEG	\$954,500.00	7.00	(\$47,700)	\$318,700	2.00	1,5	(\$635,800)	-5.00	(\$64,200)	0.00	(\$700,000)	-5.00

370	3ak	338	PR	\$1,479,600.00	9.00	(\$74,000)	\$1,620,400	9.00		\$140,800	0.00	(\$140,800)	0.00	\$0	0.00
370	3aq	370	SEG	\$120,700.00	0.00	(\$6,000)	\$117,600	0.00	1	(\$3,100)	0.00	\$3,100	0.00	\$0	0.00
370	3ar	373	SEG	\$3,934,200.00	23.00	(\$196,700)	\$4,281,000	23.00	1	\$346,800	0.00	(\$346,800)	0.00	\$0	0.00
370	3as	362	SEG	\$1,878,600.00	11.00	(\$93,900)	\$1,980,300	11.00	1	\$101,700	0.00	(\$101,700)	0.00	\$0	0.00
370	3at	369	SEG	\$337,600.00	0.00	(\$16,900)	\$337,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3au	374	SEG	\$80,000.00	0.00	(\$4,000)	\$80,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3ax	367	SEG	\$302,700.00	2.20	(\$15,100)	\$271,800	2.20	1	(\$30,900)	0.00	\$30,900	0.00	\$0	0.00
370	3bg	336	PR	\$2,000.00	0.00	(\$100)	\$2,000	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	3ma	301	GPR	\$2,000,500.00	13.77	(\$100,000)	\$1,950,800	13.77	1	(\$49,700)	0.00	\$49,700	0.00	\$0	0.00
370	3mi	329	PR	\$4,200.00	0.00	(\$200)	\$4,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	3mq	371	SEG	\$2,642,200.00	15.48	(\$132,100)	\$2,598,900	15.48	1	(\$43,300)	0.00	\$43,300	0.00	\$0	0.00
370	3mu	361	SEG	\$30,380,100.00	158.05	(\$1,519,000)	\$29,656,500	158.05	1	(\$723,600)	0.00	\$723,600	0.00	\$0	0.00
370	4af	414	GPR	\$50,000.00	0.00	(\$2,500)	\$0	0.00	7	(\$50,000)	0.00	\$0	0.00	(\$50,000)	0.00
370	4ah	419	PR	\$214,900.00	0.00	(\$10,700)	\$214,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4ai	433	PR	\$910,200.00	4.00	(\$45,500)	\$965,800	4.00		\$55,600	0.00	(\$55,600)	0.00	\$0	0.00
370	4aj	421	PR	\$365,600.00	2.50	(\$18,300)	\$0	0.00	7	(\$365,600)	-2.50	\$79,000	0.00	(\$286,600)	-2.50
370	4aq	465	SEG	\$2,638,700.00	11.00	(\$131,900)	\$2,277,500	11.00	1,7	(\$361,200)	0.00	\$41,200	0.00	(\$320,000)	0.00
370	4ar	463	SEG	\$91,900.00	0.00	(\$4,600)	\$91,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4bl	426	PR	\$212,200.00	1.50	(\$10,600)	\$224,600	1.50		\$12,400	0.00	(\$12,400)	0.00	\$0	0.00
370	4bo	424	PR	\$1,448,000.00	9.50	(\$72,400)	\$1,336,800	8.00	1,7	(\$111,200)	-1.50	(\$110,300)	0.00	(\$221,500)	-1.50
370	4bt	485	SEG	\$1,628,200.00	4.50	(\$81,400)	\$1,718,200	4.50	1	\$90,000	0.00	(\$90,000)	0.00	\$0	0.00
370	4cg	431	PR	\$760,900.00	6.00	(\$38,000)	\$699,000	6.00		(\$61,900)	0.00	\$61,900	0.00	\$0	0.00
370	4ch	432	PR	\$84,500.00	0.00	(\$4,200)	\$84,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4cl	423	PR	\$169,700.00	1.50	(\$8,500)	\$12,100	0.00	7	(\$157,600)	-1.50	(\$6,000)	0.00	(\$163,600)	-1.50
370	4cm	434	PR	\$1,635,900.00	12.00	(\$81,800)	\$1,432,500	10.50	7	(\$203,400)	-1.50	\$6,300	0.00	(\$197,100)	-1.50
370	4cn	415	PR	\$768,600.00	4.00	(\$38,400)	\$522,200	3.00	7	(\$246,400)	-1.00	\$59,000	0.00	(\$187,400)	-1.00
370	4co	437	PR	\$5,408,000.00	38.00	(\$270,400)	\$5,267,200	38.00	1,7	(\$140,800)	0.00	\$97,400	0.00	(\$43,400)	0.00
370	4cv	468	SEG	\$30,000.00	0.00	(\$1,500)	\$30,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	4cw	469	SEG	\$25,600.00	0.25	(\$1,300)	\$25,700	0.25		\$100	0.00	(\$100)	0.00	\$0	0.00
370	4dg	425	PR	\$2,724,700.00	21.50	(\$136,200)	\$2,360,300	21.50	7	(\$364,400)	0.00	\$31,100	0.00	(\$333,300)	0.00
370	4dh	416	PR	\$1,152,100.00	8.90	(\$57,600)	\$1,125,500	8.90		(\$26,600)	0.00	\$26,600	0.00	\$0	0.00
370	4dv	472	SEG	\$2,292,700.00	0.00	(\$114,600)	\$1,855,800	0.00	7	(\$436,900)	0.00	\$0	0.00	(\$436,900)	0.00
370	4dw	476	SEG	\$4,353,200.00	30.10	(\$217,700)	\$4,441,800	29.10	7	\$88,600	-1.00	(\$240,700)	0.00	(\$152,100)	-1.00
370	4eq	473	SEG	\$7,800.00	0.00	(\$400)	\$7,800	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	4hq	477	SEG	\$1,424,300.00	9.50	(\$71,200)	\$1,374,000	9.50	1,7	(\$50,300)	0.00	(\$10,900)	0.00	(\$61,200)	0.00
370	4hr	479	SEG	\$179,700.00	1.00	(\$9,000)	\$181,400	1.00		\$1,700	0.00	(\$1,700)	0.00	\$0	0.00
370	4ks	497	SEG	\$68,700.00	0.00	(\$3,400)	\$68,900	0.00		\$200	0.00	(\$200)	0.00	\$0	0.00
370	4ma	401	GPR	\$14,946,800.00	102.32	(\$747,300)	\$14,645,900	101.32	1,7	(\$300,900)	-1.00	\$176,500	0.00	(\$124,400)	-1.00
370	4mi	429	PR	\$97,300.00	1.00	(\$4,900)	\$97,700	1.00		\$400	0.00	(\$400)	0.00	\$0	0.00
370	4mq	460	SEG	\$76,900.00	0.65	(\$3,800)	\$59,100	0.65	1	(\$17,800)	0.00	\$17,800	0.00	\$0	0.00
370	4mq	461	SEG	\$12,394,300.00	82.57	(\$619,700)	\$12,281,700	81.07	1,7	(\$112,600)	-1.50	(\$283,000)	0.00	(\$395,600)	-1.50
370	4mr	478	SEG	\$320,200.00	2.50	(\$16,000)	\$167,900	1.00	1,7	(\$152,300)	-1.50	(\$2,700)	0.00	(\$155,000)	-1.50
370	4mt	474	SEG	\$721,400.00	5.00	(\$36,100)	\$646,900	5.00		(\$74,500)	0.00	\$74,500	0.00	\$0	0.00
370	4mv	471	SEG	\$441,000.00	3.00	(\$22,100)	\$390,700	3.00	1	(\$50,300)	0.00	\$50,300	0.00	\$0	0.00
370	4mw	446	SEG	\$478,000.00	0.00	(\$23,900)	\$478,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	5hq	594	SEG	\$5,000,000.00	0.00	(\$250,000)	\$5,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fa	711	GPR	\$755,600.00	0.00	(\$37,800)	\$755,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fr	773	SEG	\$92,400.00	0.00	(\$4,600)	\$92,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fs	774	SEG	\$889,100.00	0.00	(\$44,500)	\$889,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7ft	775	SEG	\$184,800.00	0.00	(\$9,200)	\$184,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7fw	776	SEG	\$57,700.00	0.00	(\$2,900)	\$57,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7ha	712	GPR	\$144,400.00	0.00	(\$7,200)	\$144,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7hq	781	SEG	\$372,400.00	0.00	(\$18,600)	\$372,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7hu	790	SEG	\$4,509,500.00	0.00	(\$225,500)	\$4,509,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7jr	766	SEG	\$180,000.00	0.00	(\$9,000)	\$180,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	7mr	779	SEG	\$2,000,000.00	0.00	(\$100,000)	\$2,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8ir	865	SEG	\$82,200.00	0.00	(\$4,100)	\$82,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8iw	867	SEG	\$458,400.00	0.50	(\$22,900)	\$376,000	0.50	1	(\$82,400)	0.00	\$82,400	0.00	\$0	0.00
370	8ma	801	GPR	\$2,778,000.00	12.88	(\$138,900)	\$2,928,000	12.88	1	\$150,000	0.00	(\$150,000)	0.00	\$0	0.00

370	8mk	831	PR	\$3,943,200.00	5.00	(\$197,200)	\$3,720,500	5.00	3	(\$222,700)	0.00	(\$57,500)	0.00	(\$280,200)	0.00
370	8mq	884	SEG	\$1,087,200.00	1.75	(\$54,400)	\$967,200	1.75	1	(\$120,000)	0.00	\$120,000	0.00	\$0	0.00
370	8mr	869	SEG	\$374,000.00	0.00	(\$18,700)	\$308,600	0.00		(\$65,400)	0.00	\$65,400	0.00	\$0	0.00
370	8mu	861	SEG	\$29,412,000.00	163.47	(\$1,470,600)	\$29,011,400	155.77	1,2,3	(\$400,600)	-7.70	(\$1,256,700)	0.00	(\$1,657,300)	-7.70
370	8mv	863	SEG	\$2,476,400.00	1.40	(\$123,800)	\$2,274,100	1.40	1,2	(\$202,300)	0.00	\$202,300	0.00	\$0	0.00
370	8ni	805	PR	\$32,700.00	0.00	(\$1,600)	\$32,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	8nk	832	PR	\$1,494,500.00	8.00	(\$74,700)	\$1,481,700	8.00		(\$12,800)	0.00	\$12,800	0.00	\$0	0.00
370	9ag	923	PR	\$127,000.00	1.00	(\$6,400)	\$129,600	1.00		\$2,600	0.00	(\$2,600)	0.00	\$0	0.00
370	9ap	911	SEG	\$1,516,900.00	12.50	(\$75,800)	\$1,602,800	12.50		\$85,900	0.00	(\$85,900)	0.00	\$0	0.00
370	9aq	959	SEG	\$949,100.00	6.50	(\$47,500)	\$1,042,300	6.50		\$93,200	0.00	(\$93,200)	0.00	\$0	0.00
370	9at	958	SEG	\$267,600.00	0.00	(\$13,400)	\$0	0.00	4	(\$267,600)	0.00	\$0	0.00	(\$267,600)	0.00
370	9aw	946	SEG	\$24,700.00	0.00	(\$1,200)	\$24,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9bi	922	PR	\$1,757,400.00	13.00	(\$87,900)	\$1,644,200	13.00		(\$113,200)	0.00	\$113,200	0.00	\$0	0.00
370	9bj	918	PR	\$2,447,800.00	16.50	(\$122,400)	\$2,443,800	16.50		(\$4,000)	0.00	\$4,000	0.00	\$0	0.00
370	9br	942	SEG	\$962,200.00	6.00	(\$48,100)	\$1,018,800	6.00		\$56,600	0.00	(\$56,600)	0.00	\$0	0.00
370	9fj	926	PR	\$782,100.00	5.14	(\$39,100)	\$777,700	5.14		(\$4,400)	0.00	\$4,400	0.00	\$0	0.00
370	9fl	935	PR	\$193,100.00	1.99	(\$9,700)	\$194,500	1.99		\$1,400	0.00	(\$1,400)	0.00	\$0	0.00
370	9gh	915	PR	\$76,300.00	0.00	(\$3,800)	\$0	0.00	4	(\$76,300)	0.00	\$0	0.00	(\$76,300)	0.00
370	9hk	938	PR	\$84,500.00	0.00	(\$4,200)	\$84,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9hu	979	SEG	\$239,000.00	1.00	(\$12,000)	\$242,700	1.00		\$3,700	0.00	(\$3,700)	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
370	9iq	975	SEG	\$527,000.00	1.00	(\$26,400)	\$528,000	1.00		\$1,000	0.00	(\$1,000)	0.00	\$0	0.00
370	9is	966	SEG	\$155,100.00	1.00	(\$7,800)	\$159,600	1.00	1	\$4,500	0.00	(\$4,500)	0.00	\$0	0.00
370	9jq	952	SEG	\$80,000.00	0.00	(\$4,000)	\$80,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9ma	901	GPR	\$12,655,900.00	97.30	(\$632,800)	\$12,683,400	97.30	1	\$27,500	0.00	(\$27,500)	0.00	\$0	0.00
370	9mh	929	PR	\$46,200.00	0.00	(\$2,300)	\$46,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
370	9mi	921	PR	\$420,900.00	0.00	(\$21,000)	\$422,800	0.00		\$1,900	0.00	(\$1,900)	0.00	\$0	0.00
370	9mk	939	PR	\$3,496,100.00	24.50	(\$174,800)	\$3,418,900	21.50	4	(\$77,200)	-3.00	(\$247,300)	0.00	(\$324,500)	-3.00
370	9mq	984	SEG	\$452,100.00	3.50	(\$22,600)	\$455,000	3.50	1	\$2,900	0.00	(\$2,900)	0.00	\$0	0.00
370	9mr	976	SEG	\$318,900.00	2.50	(\$15,900)	\$321,100	2.50	1	\$2,200	0.00	(\$2,200)	0.00	\$0	0.00
370	9mt	972	SEG	\$274,100.00	0.00	(\$13,700)	\$274,100	0.00	1	\$0	0.00	\$0	0.00	\$0	0.00
370	9mu	961	SEG	\$10,346,700.00	75.02	(\$517,300)	\$9,711,900	70.02	1,4	(\$634,800)	-5.00	(\$153,800)	0.00	(\$788,600)	-5.00
370	9mv	964	SEG	\$3,545,200.00	24.05	(\$177,300)	\$2,156,200	13.55	1,4	(\$1,389,000)	-10.50	(\$40,100)	0.00	(\$1,429,100)	-10.50
370	9mw	978	SEG	\$242,500.00	1.50	(\$12,100)	\$245,300	1.50		\$2,800	0.00	(\$2,800)	0.00	\$0	0.00
Totals				\$353,263,000.00	1,992.73	(\$17,663,100)	\$338,581,000	1,946.53		(\$14,682,000)	-46.20	(\$2,981,100)	0.00	(\$17,663,100)	-46.20

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 = (\$17,663,100)

Difference = \$0
Should equal \$0

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

- 1 Remove 5015 Technical Transfer DIN and 7910 Central Services Adjustment DIN
- 2 Remove Cybersecurity DIN 7900
- 3 Internal Services Division Operations Cuts
- 4 External Services Division Operations Cuts
- 5 Forestry Division Operations Cuts
- 6 Fish, Wildlife & Parks Division Operations Cuts
- 7 Environmental Management Division Operations Cuts