

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	105,966,200	113,842,900	7.4	105,545,600	-7.3
PR-F	31,801,500	31,194,800	-1.9	30,870,700	-1.0
SEG-F	57,460,900	57,378,800	-0.1	57,305,400	-0.1
PR-O	23,635,100	22,681,200	-4.0	22,754,500	0.3
PR-S	10,708,800	9,146,500	-14.6	9,146,500	0.0
SEG-O	332,580,100	352,585,200	6.0	344,741,700	-2.2
TOTAL	562,152,600	586,829,400	4.4	570,364,400	-2.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	223.52	224.52	1.00	224.52	0.00
PR-F	245.68	244.68	-1.00	240.68	-4.00
SEG-F	251.16	249.16	-2.00	248.16	-1.00
PR-O	193.89	187.14	-6.75	187.14	0.00
PR-S	52.00	40.00	-12.00	40.00	0.00
SEG-O	1,569.35	1,604.10	34.75	1,604.10	0.00
TOTAL	2,535.60	2,549.60	14.00	2,544.60	-5.00

AGENCY DESCRIPTION

The Legislature created the department in 1967 by combining closely related conservation functions and combined them with newly emerging environmental protection programs. The department is administered by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Natural Resources Board establishes policy for the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, five regional offices and over 165 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

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

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

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Fish, Wildlife and Parks

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

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

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan, which is almost totally dependent on stocking.

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

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

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

Program 2: Forestry

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

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

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

Objective/Activity: Improve wildland fire response time.

Program 3: Public Safety

Goal: Maintain or improve safety for outdoor recreational activities.

Objective/Activity: Reduce accidents related to hunting and fishing, and those involving boats, snowmobiles, utility terrain vehicles (UTVs) and all-terrain vehicles (ATVs).

Program 4: Environmental Management

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

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

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

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

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

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

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

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

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

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

Program 8: Internal 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: Expand on-line sales of licenses.

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

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of visits to the Wisconsin State Parks System.	15,100,000	15,300,000	15,200,000	15,900,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days	7 days
1.	Percentage of County Deer Advisory Committee (CDAC) members satisfied with CDAC implementation process.	90%	N/A ¹	90%	N/A ¹
1.	Percentage of Deer Management Assistance Program members satisfied with department staff support.	90%	N/A ¹	90%	N/A ¹
2.	Total number acres enrolled in Managed Forest Law program.	3,373,400 acres	3,402,652 acres	3,388,400 acres	3,445,456 acres
2.	Number of acres of private forestry outreach to previously unengaged forest land owners.	200,000 acres	227,948 acres	200,000 acres	215,204 acres
2.	Wildland fire response time.	<30 minutes	15.2 minutes	<30 minutes	14.1 minutes
3.	Maintain or reduce the average number of recreational fatalities; off-highway vehicle (snowmobile, motorcycle and UTV/ATV), and boating and hunting related fatalities per 100,000 combined users. ²	4.3 per 100,000	3.32 per 100,000	4.3 per 100,000	3.15 per 100,000
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	56 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	913.1 acres	800 acres	1,105.6 acres
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent. ²	<10%	11.1%	<10%	11.4% ³
4.	Number of wells inspected during construction.	1,000	1,061	1,000	751 ⁴
4.	Percentage of community public drinking water systems inspected at least once in the past three years. ²	100%	100%	100%	94.25% ⁵
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five years. ²	100%	99.83%	100%	96.21% ⁵

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
8.	Percent of simple open records requests fulfilled within 10 business days. ²	95%	91.2%	95%	91.1%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	2.5 days	6.0 days	2.5 days	5.5 days
8.	Percent of department-managed property under an approved master plan.	70%	40%	75%	42%
8.	Renovate and rebuild the Kettle Moraine Spring Hatchery.	Complete final design of the renovated building and new structures and break ground by end of the fiscal year	Completed	Commission renovated and new buildings for use by the end of the fiscal year	Major construction complete
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	85,000	137,150	85,000	128,628
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	65 days	70 days	65 days
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	65 days	70 days	65 days
9.	Processing time to issue stormwater construction site permit decisions.	30 days	19 days	30 days	18 days
9.	Percent of hunting, fishing and trapping licenses purchases on-line.	45%	45%	50%	56%

Note: Based on fiscal year, unless otherwise noted.

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

²Data collected on calendar year basis.

³Data reported on a calendar year basis through August 2020.

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

⁵Reflects six months of data.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure ¹	Goal 2021	Goal 2022	Goal 2023
1.	Number of visits to the Wisconsin State Parks System.	15,300,000	15,400,000	15,500,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days
1.	Percentage of approved fish quotas produced at State Fish Hatcheries that are stocked out.	90%	90%	95%
1.	Cost per unit of Chronic Wasting Disease (CWD) samples.	Reduce per unit sample cost by 2-3% from previous year	Reduce per unit sample cost by 2-3% from previous year	Reduce per unit sample cost by 2-3% from previous year
2.	Total number acres enrolled in Managed Forest Law program.	3,403,400 acres	3,418,400 acres	3,433,400 acres
2.	Number of acres of private forestry outreach to previously unengaged forest landowners.	200,000 acres	200,000 acres	200,000 acres
2.	Wildland fire response time.	<30 minutes	<30 minutes	<30 minutes
3.	Maintain or reduce the average number of recreational fatalities; off-highway vehicle (snowmobile, motorcycle and UTV/ATV), and boating and hunting related fatalities per 100,000 combined users.	4.53 per 100,000 ²	4.53 per 100,000 ²	4.53 per 100,000 ²
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	800 acres	800 acres
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	<10%	<10%	<10%
4.	Number of wells inspected during construction.	1,000	1,000	1,000
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	100%	100%

Prog. No.	Performance Measure¹	Goal 2021	Goal 2022	Goal 2023
8.	Percent of simple open records requests fulfilled within 10 business days.	95%	95%	95%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4.0 days ³	3.5 days	3.5 days
8.	Percent of department-managed property under an approved master plan.	45% ³	55%	65%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,000 ³	95,500	96,000
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	70 days	70 days
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	70 days	70 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	30 days	30 days
9.	Percent of hunting, fishing and trapping licenses purchases on-line.	50%	50%	50%

Note: Based on fiscal year, unless otherwise noted.

¹Performance measures have been revised for 2021.

²Adjusted for the inclusion of the off-highway motorcycle (OHM) users.

³Goals have been revised for 2021.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Per- and Polyfluoroalkyl Substances Action Plan
2. Stewardship Reauthorization
3. Free Admission to State Parks for Fourth Graders
4. Parks Utility Funding
5. Parks Limited Term Employee Agreement
6. Ice Age and North Country Trail Maintenance
7. Sauk Prairie State Recreation Area
8. Warden Safety Equipment and Body-Worn Cameras
9. Law Enforcement Records Management System
10. Boating Safety and Enforcement Aids
11. State and Local All-Terrain Vehicle and Utility Terrain Vehicle Funding
12. Snowmobile Trail Mapping
13. Off-Highway Motorcycle Nonresident Trail Pass Revenue
14. GoWild System
15. Vehicle Registration System Fee Retention
16. Deer Carcass Disposal Sites
17. Waterfowl Stamp
18. Wildlife Veterinarian
19. Urban Forestry Grant Program
20. Wisconsin Forest Landowner Grant Program
21. County Forest Acreage Share Payments
22. Good Neighbor Authority Staffing
23. Forestry Information Technology Funding
24. Terrestrial Invasive Species Prevention
25. Pierce County Islands Wildlife Area Restoration
26. Upper Mississippi River Project Position
27. Waterway and Wetland Permit Database
28. In-Lieu Fee Wetland Mitigation Staffing
29. Well Notification and Application Fees
30. Sheboygan Marsh Dam
31. Well Compensation
32. Urban Nonpoint and Municipal Flood Control
33. Floodplain Technical Support Project Position
34. Great Lakes Erosion Control Loans
35. Dam Repair and Removal Bonding
36. Targeted Runoff Management
37. Nonpoint Contractual Funding and Best Management Practices Tracking System
38. Contaminated Sediment Bonding
39. Concentrated Animal Feeding Operations
40. E-Cycle Grants
41. Ban on Coal Tar-Based Sealants
42. Hydrologic Restoration
43. Tipping Fee Exemption for Waste-to-Energy Facilities
44. Subsistence Adaptation Plan Coordinator
45. Auxiliary Container Ban
46. Tribal Relations Pilot Program
47. Transferring Programs off Tribal Gaming Funds
48. Dredged Material Management Facility
49. Appropriation Changes
50. Night and Weekend Pay Differential
51. Agency Equity Officer
52. Fiscal Year 2019-20 Lapse
53. Position Maintenance
54. Minor Transfers Between Appropriations
55. Debt Service Reestimate
56. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$98,307.1	\$105,966.2	\$106,413.8	\$106,414.1	\$113,842.9	\$105,545.6
State Operations	89,836.7	98,087.1	98,534.7	98,535.0	95,084.3	87,169.4
Local Assistance	8,470.4	7,879.1	7,879.1	7,879.1	17,758.6	17,376.2
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	1,000.0	1,000.0
FEDERAL REVENUE (1)	\$154,228.6	\$89,262.4	\$88,573.5	\$88,175.9	\$88,573.6	\$88,176.1
State Operations	144,880.2	82,928.1	82,239.2	81,841.6	82,239.3	81,841.8
Local Assistance	9,348.4	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$30,969.2	\$34,343.9	\$34,448.5	\$34,448.5	\$31,827.7	\$31,901.0
State Operations	30,969.2	34,343.9	34,448.5	34,448.5	31,827.7	31,901.0
SEGREGATED REVENUE (3)	\$320,326.4	\$332,580.1	\$334,829.7	\$334,855.3	\$352,585.2	\$344,741.7
State Operations	239,848.4	255,103.4	256,635.5	256,661.1	265,161.9	265,403.8
Local Assistance	73,571.5	74,717.5	75,435.0	75,435.0	77,712.6	75,627.2
Aids to Ind. & Org.	6,906.5	2,759.2	2,759.2	2,759.2	9,710.7	3,710.7
TOTALS - ANNUAL	\$603,831.3	\$562,152.6	\$564,265.5	\$563,893.8	\$586,829.4	\$570,364.4
State Operations	505,534.5	470,462.5	471,857.9	471,486.2	474,313.2	466,316.0
Local Assistance	91,390.4	88,930.9	89,648.4	89,648.4	101,805.5	99,337.7
Aids to Ind. & Org.	6,906.5	2,759.2	2,759.2	2,759.2	10,710.7	4,710.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	223.52	223.52	223.52	224.52	224.52
FEDERAL REVENUE (1)	496.84	493.84	488.84	493.84	488.84
PROGRAM REVENUE (2)	245.89	245.89	245.89	227.14	227.14
SEGREGATED REVENUE (3)	1,569.35	1,568.35	1,568.35	1,604.10	1,604.10
TOTALS - ANNUAL	2,535.60	2,531.60	2,526.60	2,549.60	2,544.60

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Fish, wildlife, and parks	\$92,713.8	\$92,939.9	\$93,537.3	\$93,456.2	\$94,269.7	\$94,262.9
2. Forestry	\$51,918.1	\$56,813.9	\$57,444.2	\$57,444.2	\$58,034.5	\$58,071.8
3. Public safety	\$39,237.8	\$36,737.3	\$36,140.4	\$36,140.4	\$38,263.3	\$36,810.8
4. Environmental management	\$88,547.2	\$78,405.9	\$78,614.1	\$78,290.0	\$81,827.4	\$79,977.2
5. Conservation aids	\$48,934.0	\$49,125.9	\$49,743.4	\$49,743.4	\$55,073.8	\$53,423.8
6. Environmental aids	\$34,591.2	\$30,281.2	\$30,381.2	\$30,381.2	\$42,381.2	\$42,381.2
7. Debt service and development	\$109,179.1	\$123,732.7	\$123,732.7	\$123,732.7	\$116,608.6	\$110,144.0
8. Internal services	\$45,206.5	\$48,624.8	\$48,118.1	\$48,151.6	\$48,124.3	\$48,132.8
9. External services	\$93,503.6	\$45,491.0	\$46,554.1	\$46,554.1	\$52,246.6	\$47,159.9
TOTALS	\$603,831.3	\$562,152.6	\$564,265.5	\$563,893.8	\$586,829.4	\$570,364.4

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Fish, wildlife, and parks	614.79	613.79	612.79	614.22	613.22
2. Forestry	424.08	424.58	424.58	426.40	426.40
3. Public safety	257.83	257.33	257.33	259.33	259.33
4. Environmental management	628.39	626.39	622.39	636.89	632.89
8. Internal services	260.14	258.80	258.80	258.55	258.55
9. External services	350.37	350.71	350.71	354.21	354.21
TOTALS	2,535.60	2,531.60	2,526.60	2,549.60	2,544.60

(4) All positions are State Operations unless otherwise specified

1. Per- and Polyfluoroalkyl Substances Action Plan

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
SEG-O	0	0.00	0	0.00	3,161,300	11.00	1,616,700	11.00
TOTAL	0	0.00	0	0.00	13,161,300	11.00	11,616,700	11.00

The Governor recommends providing \$731,300 SEG in FY22, \$936,700 SEG in FY23, and 10.0 FTE SEG permanent positions and 1.0 FTE SEG four-year project position in each year for the development and implementation of a per- and polyfluoroalkyl substances action plan. The Governor also recommends allocating \$1,430,000 SEG in FY22 and \$680,000 SEG in FY23 for statewide monitoring and testing for per- and polyfluoroalkyl substances. The Governor further recommends \$10,000,000 GPR in each year of the biennium for a municipal grant program for the testing and remediation of per- and polyfluoroalkyl substances by local units of government. The Governor also recommends \$1,000,000 SEG in FY22 for the collection and disposal of firefighting foam that contains per- and polyfluoroalkyl substances. Finally, the Governor recommends establishing and enforcing various environmental standards for per- and polyfluoroalkyl substances.

2. Stewardship Reauthorization

The Governor recommends extending the Warren Knowles-Gaylord Nelson Stewardship 2000 Program until fiscal year 2031-32 at \$70 million per year. The Governor also recommends providing \$700 million in general fund-supported general obligation bonding authority for projects under the Stewardship Program. The Governor further recommends modifying the allocation of funds under the Stewardship Program to better align the program's priorities with the needs of the state. In addition, the Governor recommends modifying the approval process for certain expenditures under the program.

3. Free Admission to State Parks for Fourth Graders

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	243,600	0.00	243,600	0.00
SEG-O	0	0.00	0	0.00	-243,600	0.00	-243,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing fee waivers for annual admissions receipts for the families of fourth grade students. The Governor also recommends providing a GPR transfer to the department to make up for the revenue lost under this initiative.

4. Parks Utility Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00

The Governor recommends increasing funding to the state park system to reflect the greater costs associated with increased utility usage.

5. Parks Limited Term Employee Agreement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	156,000	0.00	156,000	0.00
TOTAL	0	0.00	0	0.00	156,000	0.00	156,000	0.00

The Governor recommends providing funding to contract with the Department of Corrections for persons in the department's care to work as limited term employees in state park system properties.

6. Ice Age and North Country Trail Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	135,000	0.00	135,000	0.00
TOTAL	0	0.00	0	0.00	135,000	0.00	135,000	0.00

The Governor recommends providing funding for the department to contract with local partners to maintain the Ice Age Trail and North Country Trail.

7. Sauk Prairie State Recreation Area

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	25,000	0.00

The Governor recommends providing funding for the Sauk Prairie State Recreation Area.

8. Warden Safety Equipment and Body-Worn Cameras

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,800	0.00	16,800	0.00
SEG-O	51,400	0.00	51,400	0.00	440,600	0.00	440,600	0.00
TOTAL	51,400	0.00	51,400	0.00	457,400	0.00	457,400	0.00

The Governor recommends providing \$51,400 in each year for warden safety equipment and other supply costs. The Governor also recommends providing \$406,000 in each year to purchase body-worn cameras and store data for the department law enforcement staff. See Department of Administration, Item #14; and Department of Transportation, Item #40.

9. Law Enforcement Records Management System

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	62,300	0.00	0	0.00
SEG-O	0	0.00	0	0.00	1,451,600	0.00	61,400	0.00
TOTAL	0	0.00	0	0.00	1,513,900	0.00	61,400	0.00

The Governor recommends providing funding for an integrated law enforcement records management system. The Governor also recommends reallocating 2.0 FTE positions to manage the workload associated with the new system.

10. Boating Safety and Enforcement Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	900,000	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	900,000	0.00

The Governor recommends increasing funding for boating safety and enforcement aids to local law enforcement units. The Governor also recommends increasing the maximum reimbursement percentage for local law enforcement units from 75 percent to 80 percent of eligible expenses.

11. State and Local All-Terrain Vehicle and Utility Terrain Vehicle Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	867,500	0.00	867,500	0.00	867,500	0.00	867,500	0.00
TOTAL	867,500	0.00	867,500	0.00	867,500	0.00	867,500	0.00

The Governor recommends increasing funding for all-terrain vehicle and utility terrain vehicle trail maintenance, trail development and recreational projects by \$250,000 SEG in each year of the biennium. The Governor also recommends increasing funding for county and local all-terrain vehicle and utility terrain vehicle trail projects and support facilities by \$617,500 SEG in each year of the biennium.

12. Snowmobile Trail Mapping

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing funding to lease groomer tracking units statewide to map groomed snowmobile trails. The Governor also recommends allowing the department to make aids payments directly to the lessor.

13. Off-Highway Motorcycle Nonresident Trail Pass Revenue

The Governor recommends modifying statutory language to clarify that the revenue received from the sale of nonresident off-highway motorcycle trail passes be used for off-highway motorcycle-related activities.

14. GoWild System

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	90,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	90,000	0.00

The Governor recommends allowing the department to use state-issued identification cards to validate residency for the purpose of purchasing recreational licenses. The Governor also recommends providing one-time funding for the creation of a recreational dealer portal that will allow recreational vehicle dealers to register vehicles on-line.

15. Vehicle Registration System Fee Retention

The Governor recommends allowing the department to retain and spend vehicle registration system fees.

16. Deer Carcass Disposal Sites

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,050,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	1,050,000	0.00	50,000	0.00

The Governor recommends providing \$1,000,000 SEG in one-time funding for the department to issue grants for the purchase of deer carcass disposal sites. The Governor also recommends providing \$50,000 SEG in each year for chronic wasting disease education for hunters.

17. Waterfowl Stamp

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	259,500	0.00	259,500	0.00
TOTAL	0	0.00	0	0.00	259,500	0.00	259,500	0.00

The Governor recommends raising the cost of the waterfowl stamp from \$6.75 to \$11.75 per stamp. The Governor also recommends authorizing the department to use the revenues from the waterfowl stamp to issue grants to nonprofit conservation organizations and local units of government to develop and restore wetland habitats.

18. Wildlife Veterinarian

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	900	0.00	19,500	0.00
TOTAL	0	0.00	0	0.00	900	0.00	19,500	0.00

The Governor recommends reallocating a 1.0 FTE position within the department to serve as a wildlife veterinarian.

19. Urban Forestry Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	645,000	0.00	995,000	0.00
TOTAL	0	0.00	0	0.00	645,000	0.00	995,000	0.00

The Governor recommends providing additional funding for emerging threats to urban forestry (\$345,000 in each year). The Governor also recommends creating and funding a new category of urban forestry grants to focus on tree planting in urban areas (\$150,000 in FY22 and \$500,000 in FY23). The Governor further recommends providing funding for the implementation and administration of the new grant category (\$150,000 in each year). Finally, the Governor recommends providing the department with emergency rule-making authority to create the new grant category.

20. Wisconsin Forest Landowner Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	325,000	0.00	325,000	0.00
TOTAL	0	0.00	0	0.00	325,000	0.00	325,000	0.00

The Governor recommends providing additional funding for the Wisconsin Forest Landowner Grant Program.

21. County Forest Acreage Share Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	783,900	0.00	783,900	0.00
TOTAL	0	0.00	0	0.00	783,900	0.00	783,900	0.00

The Governor recommends increasing county forest acreage share payments from \$0.30 per acre to \$0.63 per acre to adjust for inflation.

22. Good Neighbor Authority Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	112,100	2.00	149,400	2.00
TOTAL	0	0.00	0	0.00	112,100	2.00	149,400	2.00

The Governor recommends providing expenditure and position authority to administer the Good Neighbor Authority Program.

23. Forestry Information Technology Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	380,100	0.00	380,100	0.00
TOTAL	0	0.00	0	0.00	380,100	0.00	380,100	0.00

The Governor recommends providing \$145,000 SEG in each year for the replacement of outdated mobile hardware and software. The Governor also recommends providing \$235,100 SEG annually, as one-time funding for maintenance and updates to forestry Web applications.

24. Terrestrial Invasive Species Prevention

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	521,400	0.00	540,000	0.00
TOTAL	0	0.00	0	0.00	521,400	0.00	540,000	0.00

The Governor recommends reallocating a 1.0 FTE position to coordinate the management of terrestrial invasive species. The Governor also recommends providing funding for local cooperative invasive species management areas to support the control of terrestrial invasive species.

25. Pierce County Islands Wildlife Area Restoration

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,000,000	0.00

The Governor recommends providing one-time funding for the Pierce County Islands Wildlife Area restoration project.

26. Upper Mississippi River Project Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	60,600	1.00	79,200	1.00
TOTAL	0	0.00	0	0.00	60,600	1.00	79,200	1.00

The Governor recommends providing funding and position authority for a 1.0 FTE four-year project position to support the Upper Mississippi River Basin Association and U.S. Army Corps of Engineers' flood control, sediment and dredging efforts along the Mississippi River.

27. Waterway and Wetland Permit Database

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	220,000	0.00	220,000	0.00
TOTAL	0	0.00	0	0.00	220,000	0.00	220,000	0.00

The Governor recommends providing one-time funding for the creation of a new waterway and wetland permit database.

28. In-Lieu Fee Wetland Mitigation Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	188,300	3.00	243,000	3.00
TOTAL	0	0.00	0	0.00	188,300	3.00	243,000	3.00

The Governor recommends providing funding and permanent and project position authority to administer the wetland in-lieu fee program.

29. Well Notification and Application Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-54,200	0.00	-35,600	0.00
TOTAL	0	0.00	0	0.00	-54,200	0.00	-35,600	0.00

The Governor recommends increasing the well notification fee and establishing an application fee for well variance construction approvals other than high-capacity wells. The Governor also recommends providing a 1.0 FTE well inspector position by reallocating a long-term vacancy from within the department.

30. Sheboygan Marsh Dam

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing one-time funding to rebuild the Sheboygan Marsh dam located near the department's Sheboygan Marsh Wildlife Area.

31. Well Compensation

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing funding for financial assistance under the well compensation program. The Governor also recommends amending the well compensation program to bring the program's contamination criteria in line with federal water quality standards. The Governor further recommends updating the program's financial qualifications to allow the program to serve more Wisconsin residents.

32. Urban Nonpoint and Municipal Flood Control

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing \$12.0 million in environmental fund-supported general obligation bonding authority for urban nonpoint source cost-sharing and the municipal flood control program. Of the \$12.0 million in bonding, \$8.0 million must be set aside for the municipal flood control program. The Governor also recommends providing \$1,000,000 SEG in expenditure authority in each year for the department to provide funding for the preparation of flood insurance studies and other flood mapping projects.

33. Floodplain Technical Support Project Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	65,100	1.00	83,700	1.00
TOTAL	0	0.00	0	0.00	65,100	1.00	83,700	1.00

The Governor recommends providing expenditure and project position authority to identify and map structures located within floodways.

34. Great Lakes Erosion Control Loans

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends requiring the department to administer a revolving loan program to assist municipalities and owners of homes located on the shore of Lake Michigan or Lake Superior where the structural integrity of municipal buildings or homes is threatened by erosion of the shoreline.

35. Dam Repair and Removal Bonding

The Governor recommends providing \$6.0 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects.

36. Targeted Runoff Management

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing \$6.5 million in environmental fund-supported general obligation bonding authority for nonpoint source pollution abatement - targeted runoff management infrastructure projects. The Governor also recommends providing \$100,000 SEG in each year for nonpoint source pollution abatement - targeted runoff management grants.

37. Nonpoint Contractual Funding and Best Management Practices Tracking System

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	615,000	0.00	615,000	0.00	765,000	0.00	765,000	0.00
TOTAL	615,000	0.00	615,000	0.00	765,000	0.00	765,000	0.00

The Governor recommends providing \$615,000 SEG in each year for contractual services related to nonpoint source pollution abatement. The Governor also recommends providing \$150,000 SEG in each year in one-time funding to add adaptive management and water quality trading modules to the best management practices implementation tracking system.

38. Contaminated Sediment Bonding

The Governor recommends providing \$25 million in environmental fund-supported general obligation bonding authority for contaminated sediment removal from sites in the Great Lakes or its tributaries that are on Wisconsin's impaired waters list.

39. Concentrated Animal Feeding Operations

The Governor recommends increasing support for the Concentrated Animal Feeding Operations program by increasing the annual fee assessed to operators of concentrated animal feeding operations and establishing an application fee for new operators of a concentrated animal feeding operation.

40. E-Cycle Grants

The Governor recommends expanding public accessibility to electronics recycling by providing E-Cycle grants to rural counties of the state.

41. Ban on Coal Tar-Based Sealants

The Governor recommends prohibiting the sale of sealants that contain coal tar, coal tar pitch, coal tar volatiles or high concentrations of polycyclic aromatic hydrocarbons on or after January 1, 2022. The Governor also recommends, with certain specified exemptions, prohibiting the application of sealants that contain coal tar, coal tar pitch, coal tar volatiles or high concentrations of polycyclic aromatic hydrocarbons on or after July 1, 2022.

42. Hydrologic Restoration

The Governor recommends requiring the department to issue a general permit that authorizes wetland, stream and floodplain restoration and management activities that will result in a net improvement in hydrologic connections, conditions and functions. The Governor also recommends creating a hydrologic restoration and management advisory council to provide input and make recommendations to the department on issues related to hydrologic restoration.

43. Tipping Fee Exemption for Waste-to-Energy Facilities

The Governor recommends exempting existing facilities that incinerate solid waste for the purpose of energy recovery, commonly known as waste-to-energy facilities, from solid waste tipping fees.

44. Subsistence Adaptation Plan Coordinator

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	59,400	1.00	77,700	1.00
PR-O	0	0.00	0	0.00	-74,700	-1.00	-74,700	-1.00
TOTAL	0	0.00	0	0.00	-15,300	0.00	3,000	0.00

The Governor recommends reallocating a 1.0 FTE PR position to a 1.0 FTE GPR position to develop a statewide resource vulnerability index and create an accompanying adaptation plan.

45. Auxiliary Container Ban

The Governor recommends establishing a process by which a municipality may petition the department to ban certain types of auxiliary containers within the municipality.

46. Tribal Relations Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00

The Governor recommends providing one-time funding to develop a tribal relations pilot program.

47. Transferring Programs off Tribal Gaming Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-1,496,600	-10.00	-1,496,600	-10.00
SEG-O	0	0.00	0	0.00	1,496,600	10.00	1,496,600	10.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting the funding for the Reintroduction of Whooping Crane program, Elk Management program and Snowmobile Law Enforcement program from tribal gaming revenue to the conservation fund.

48. Dredged Material Management Facility

The Governor recommends allowing a metropolitan sewerage commission for a sewerage district including a first class city to finance and construct a dredged material management facility.

49. Appropriation Changes

The Governor recommends converting the education programs — program fees appropriation under s. 20.370(1)(gb) from a biennial appropriation to a continuing appropriation. The Governor also recommends converting the general program operations — clean water fund; federal funds appropriation under s. 20.370(4)(mx) from an amounts in the schedule, continuing appropriation to an all monies received appropriation. The Governor further recommends converting the storm water management — fees appropriation under s. 20.370(9)(bj) from an annual appropriation to a continuing appropriation. Finally, the Governor recommends the creation of an aquatic plant management program revenue appropriation.

50. Night and Weekend Pay Differential

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	224,400	0.00	224,400	0.00
TOTAL	0	0.00	0	0.00	224,400	0.00	224,400	0.00

The Governor recommends providing funding for night and weekend differential pay.

51. Agency Equity Officer

The Governor recommends reallocating an existing 1.0 FTE vacant position for creation of a new agency equity officer within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, Item #26; Department of Corrections, Item #26; Department of Financial Institutions, Item #13; Department of Health Services, Item #109; Department of Justice, Item #30; Department of Military Affairs, Item #9; Department of Public Instruction, Item #31; Department of Revenue, Item #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; Department of Transportation, Item #42; Department of Veterans Affairs, Item #6; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

52. Fiscal Year 2019-20 Lapse

The Governor recommends lapsing to the general fund, in fiscal year 2021-22, \$2,500 from the water resources - remedial action appropriation; \$37,800 from the resource maintenance and development - state funds appropriation; and \$7,200 from the facilities acquisition, development and maintenance appropriation to reduce the carryforward balance in these continuing appropriations to effectuate the department's lapse from fiscal year 2019-20.

53. Position Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-1,088,300	-9.75	-1,088,300	-9.75
PR-S	0	0.00	0	0.00	-94,500	-1.00	-94,500	-1.00
SEG-O	0	0.00	0	0.00	1,182,800	10.75	1,182,800	10.75
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions between appropriations to better align position duties and funding sources.

54. Minor Transfers Between Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	62,000	1.00	62,000	1.00	62,000	1.00	62,000	1.00
PR-S	-62,000	-1.00	-62,000	-1.00	-62,000	-1.00	-62,000	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends minor budget transfers between appropriations and within the same funding source to reflect current expenditures for each program.

55. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,977,900	0.00	-12,206,500	0.00
SEG-O	0	0.00	0	0.00	-3,146,200	0.00	-4,382,200	0.00
TOTAL	0	0.00	0	0.00	-7,124,100	0.00	-16,588,700	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

56. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	447,600	0.00	447,900	0.00	447,500	0.00	447,800	0.00
PR-F	-606,700	-1.00	-930,800	-5.00	-606,700	-1.00	-930,800	-5.00
SEG-F	-82,200	-2.00	-155,700	-3.00	-82,100	-2.00	-155,500	-3.00
PR-O	13,700	0.00	13,700	0.00	13,000	0.00	13,000	0.00
PR-S	90,900	0.00	90,900	0.00	90,800	0.00	90,800	0.00
SEG-O	520,700	-1.00	546,300	-1.00	520,500	-1.00	546,100	-1.00
TOTAL	384,000	-4.00	12,300	-9.00	383,000	-4.00	11,400	-9.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,631,900 in each year); (b) removal of noncontinuing elements from the base (-\$323,100 and -4.0 FTE positions in FY22 and -\$728,200 and -9.0 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$1,793,900 in each year); (d) reclassifications and semiautomatic pay progression (\$27,000 in each year); (e) overtime (\$3,184,000 in each year); (f) full funding of lease and directed moves costs (-\$666,900 in FY22 and -\$633,400 in FY23); and (g) minor transfers within the same alpha appropriation.