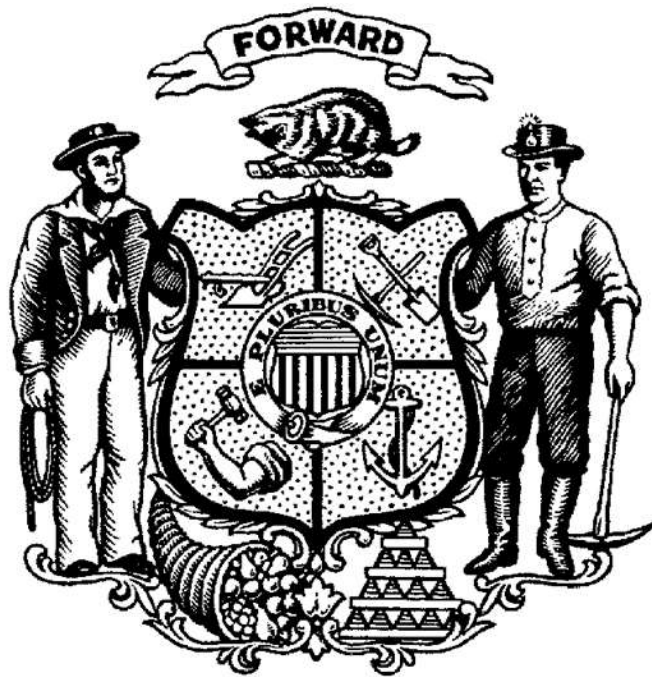


State of Wisconsin

Department of Natural Resources



Agency Budget Request
2023 – 2025 Biennium
September 15, 2022

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September 15, 2022

Kathy Blumenfeld, Secretary-Designee
Department of Administration

Subject: 2023-25 Biennial Budget Request

Dear Secretary-Designee Blumenfeld:

Enclosed is the Department of Natural Resources proposed 2023-25 biennial operating budget. It reflects our desire to operate within the Department of Administration's zero-growth budget policy guidance.

The proposed budget, consisting of \$575.2 million for Fiscal Year 2024 and \$575.0 million for Fiscal Year 2025, does not include any GPR increases other than those tied to the full funding of positions. It also includes an overall staffing request of 2,544.43 FTE.

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

Sincerely,

A handwritten signature in black ink, appearing to read 'Preston D. Cole'.

Preston D. Cole, Secretary

AGENCY DESCRIPTION

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

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

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Fish, Wildlife and Parks

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

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

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

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

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

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

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

Objective/Activity: Reduce turnaround times for CWD testing.

Program 2: Forestry

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

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

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

Objective/Activity: Improve wildland fire response time.

Program 3: Public Safety

Goal: Maintain or improve safety for outdoor recreational activities.

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

Program 4: Environmental Management

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

Objective/Activity: Maintain the WPDES permit backlog at less than 10 percent.

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

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

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

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

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

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

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

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

Program 8: Internal Systems

Goal: Improve department responsiveness and transparency.

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

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

Objective/Activity: Support and train department staff and supervisors on safety procedures and policies and encourage a culture of safety within the agency.

Program 9: External Services

Goal: Reduce permit processing times.

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

Goal: Expand on-line sales of licenses.

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

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of visits to the Wisconsin State Parks System.	15,300,000	22,235,516	15,400,000	20,210,633
1.	Processing time for endangered resource reviews.	7 days	5.8 days	7 days	6.8 days
1.	Percentage of approved fish quotas produced at State Fish Hatcheries that are stocked out.	90%	108%	90%	107%
1.	Cost per unit of Chronic Wasting Disease (CWD) samples.	Reduce per unit sample cost by 2-3% from previous year.	-0.07%	Reduce per unit sample cost by 2-3% from previous year.	2.08%
2.	Total number acres enrolled in Managed Forest Law program.	3,403,400 acres	3,475,373 acres	3,418,400 acres	3,490,638 acres
2.	Number of acres of private forestry outreach to previously unengaged forest landowners.	200,000 acres	223,497 acres	200,000 acres	222,588 acres
2.	Wildland fire response time.	<30 minutes	14.7 minutes	<30 minutes	16.0 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	4.07 per 100,000	4.53 per 100,000	<i>Not yet available</i>
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	55 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	1,115 acres	800 acres	1518 acres

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	<10%	7.6%	<10%	10.4%
4.	Number of wells inspected during construction.	1,000	995	1,000	986
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	98.6%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	99.2%	100%	100%
8.	Percent of simple open records requests fulfilled within 10 business days.	95%	86.5%	95%	92.2%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4.0 days	.005 days	3.5 days	.004 days
8.	Percent of department-managed property under an approved master plan.	45%	50%	55%	60%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,000	129,625	95,500	113,377
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	51.33 days	70 days	32.21 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	3.61 days	70 days	2.63 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	19 days	30 days	24 days

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
9.	Percent of hunting, fishing and trapping licenses purchases on-line.	50%	60.7%	50%	63.1%

2023, 2024 AND 2025 GOALS

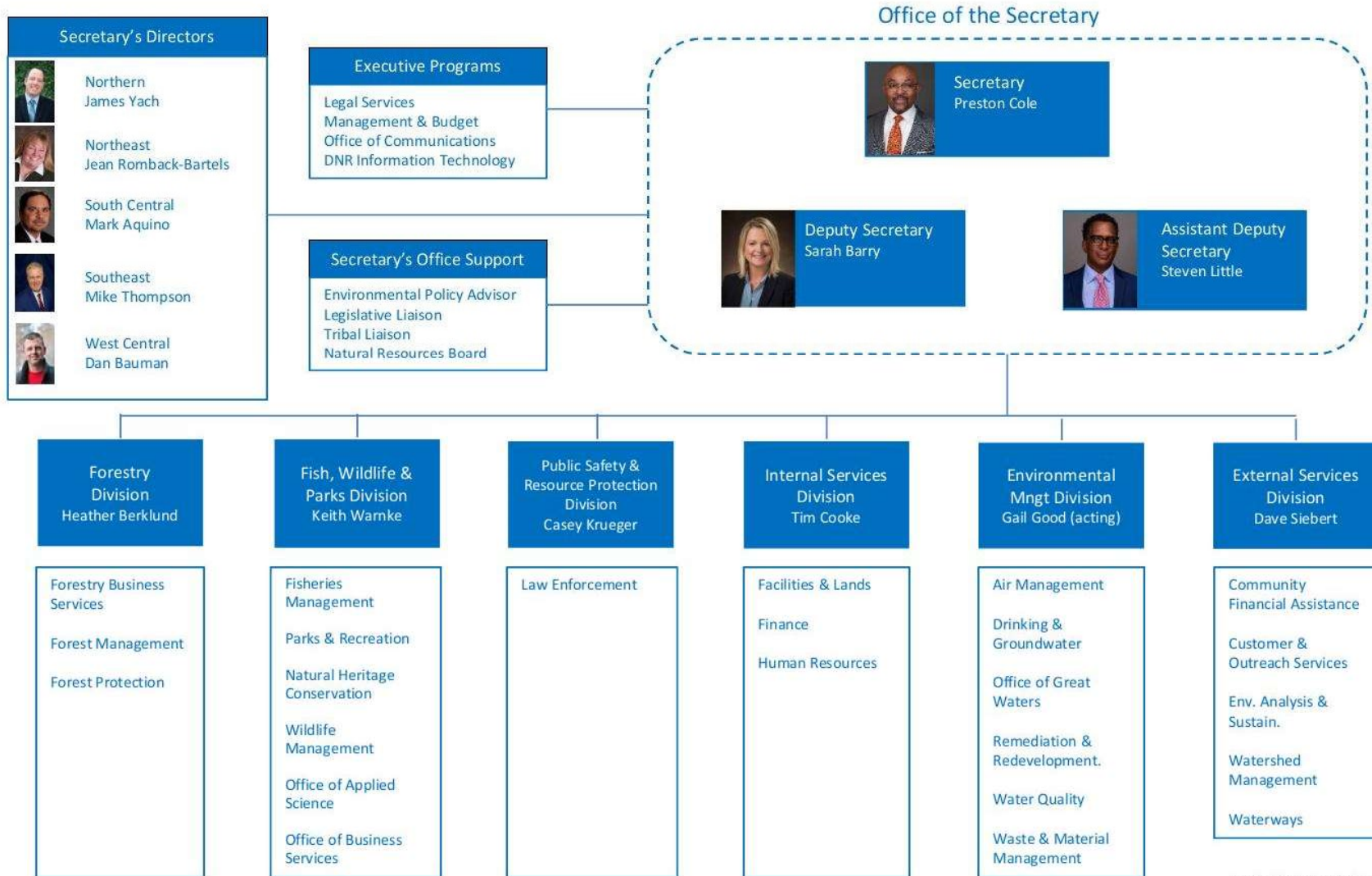
Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Number of visits to the Wisconsin State Parks System.	15,500,000	15,600,000	15,700,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days
1.	Percentage of approved fish quotas produced at State Fish Hatcheries that are stocked out.	90%	90%	90%
1.	Average statewide testing turnaround time for CWD samples	15 days	13 days	10 days
2.	Number of trees planted on public and private lands as part of Wisconsin's Trillion Tree Pledge*	7,500,000	7,500,000	7,500,000
2.	Number of acres conserved as part of Wisconsin's Trillion Tree Pledge*	12,500	12,500	12,500
2.	Wildland fire response time.	<30 minutes	<30 minutes	<30 minutes
3.	Reduce the number of recreational fatalities per 100,000 combined users each year. Includes off-highway vehicle (snowmobile, motorcycle and UTV/ATV), boating and hunting related fatalities. *	4.53 per 100,000	Reduce fatalities per 100,000 users from 2023 actual.	Reduce fatalities per 100,000 users from 2024 actual.
3.	Investigate 100% of fatal recreational incidents. *	--	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%

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	100%	100%
8.	Percent of simple open records requests fulfilled within 10 business days.	95%	95%	95%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	3 days	2.5 days
8.	Percent of department-managed property under an approved master plan.	70%	85%	95%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,500	95,500	95,500
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	70 days	70 days
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	30 days	30 days	30 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	30 days	30 days
9.	Percent of hunting, fishing and trapping licenses purchases on-line.	50%	50%	50%

*New/modified performance measure and goal



DNR Organizational Chart



Last Updated: May 2022

Agency Total by Fund Source

Department of Natural Resources

2325 Biennial

		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	\$10,951,086	\$10,599,300	\$10,599,300	\$10,599,300	0.00	0.00	\$21,198,600	\$21,198,600	\$0	0.00%
GPR	S	\$89,923,298	\$83,900,800	\$84,319,200	\$84,319,200	222.52	222.52	\$167,801,600	\$168,638,400	\$836,800	0.50%
Total		\$100,874,384	\$94,500,100	\$94,918,500	\$94,918,500	222.52	222.52	\$189,000,200	\$189,837,000	\$836,800	0.40%
PR	S	\$31,797,853	\$35,129,100	\$34,629,800	\$34,605,500	239.89	239.89	\$70,258,200	\$69,235,300	(\$1,022,900)	-1.50%
Total		\$31,797,853	\$35,129,100	\$34,629,800	\$34,605,500	239.89	239.89	\$70,258,200	\$69,235,300	(\$1,022,900)	-1.50%
PR Federal	L	\$1,390,908	\$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	\$31,148,612	\$30,040,900	\$31,068,400	\$31,002,900	248.68	248.68	\$60,081,800	\$62,071,300	\$1,989,500	3.30%
Total		\$32,539,520	\$31,990,900	\$33,018,400	\$32,952,900	248.68	248.68	\$63,981,800	\$65,971,300	\$1,989,500	3.10%
SEG	A	\$1,725,187	\$2,845,700	\$2,845,700	\$2,845,700	0.00	0.00	\$5,691,400	\$5,691,400	\$0	0.00%
SEG	L	\$71,388,677	\$77,061,300	\$77,061,300	\$77,061,300	0.00	0.00	\$154,122,600	\$154,122,600	\$0	0.00%
SEG	S	\$242,386,013	\$267,658,900	\$271,154,900	\$271,154,900	1,555.68	1,555.68	\$535,317,800	\$542,309,800	\$6,992,000	1.30%
Total		\$315,499,877	\$347,565,900	\$351,061,900	\$351,061,900	1,555.68	1,555.68	\$695,131,800	\$702,123,800	\$6,992,000	1.00%
SEG Federal	L	\$9,891,979	\$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	\$113,859,721	\$53,855,600	\$57,186,800	\$57,070,400	278.66	277.66	\$107,711,200	\$114,257,200	\$6,546,000	6.10%
Total		\$123,751,700	\$58,239,900	\$61,571,100	\$61,454,700	278.66	277.66	\$116,479,800	\$123,025,800	\$6,546,000	5.60%
Grand Total		\$604,463,334	\$567,425,900	\$575,199,700	\$574,993,500	2,545.43	2,544.43	\$1,134,851,800	\$1,150,193,200	\$15,341,400	1.40%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Fish, wildlife, and parks										
Non Federal										
GPR	\$2,485,456	\$2,645,700	\$2,676,100	\$2,676,100	2.50	2.50	\$5,291,400	\$5,352,200	\$60,800	1.15%
S	\$2,485,456	\$2,645,700	\$2,676,100	\$2,676,100	2.50	2.50	\$5,291,400	\$5,352,200	\$60,800	1.15%
PR	\$1,062,019	\$1,430,900	\$1,395,700	\$1,395,700	8.00	8.00	\$2,861,800	\$2,791,400	(\$70,400)	-2.46%
S	\$1,062,019	\$1,430,900	\$1,395,700	\$1,395,700	8.00	8.00	\$2,861,800	\$2,791,400	(\$70,400)	-2.46%
SEG	\$67,063,499	\$70,659,100	\$72,914,400	\$72,914,400	490.53	490.53	\$141,318,200	\$145,828,800	\$4,510,600	3.19%
A	\$0	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
S	\$67,063,499	\$70,622,900	\$72,878,200	\$72,878,200	490.53	490.53	\$141,245,800	\$145,756,400	\$4,510,600	3.19%
Total - Non Federal	\$70,610,974	\$74,735,700	\$76,986,200	\$76,986,200	501.03	501.03	\$149,471,400	\$153,972,400	\$4,501,000	3.01%
A	\$0	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
S	\$70,610,974	\$74,699,500	\$76,950,000	\$76,950,000	501.03	501.03	\$149,399,000	\$153,900,000	\$4,501,000	3.01%
Federal										
PR	\$154,590	\$243,200	\$321,200	\$321,200	2.00	2.00	\$486,400	\$642,400	\$156,000	32.07%
S	\$154,590	\$243,200	\$321,200	\$321,200	2.00	2.00	\$486,400	\$642,400	\$156,000	32.07%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Fish, wildlife, and parks										
SEG	\$31,300,526	\$21,377,900	\$22,102,000	\$22,045,400	108.59	108.59	\$42,755,800	\$44,147,400	\$1,391,600	3.25%
S	\$31,300,526	\$21,377,900	\$22,102,000	\$22,045,400	108.59	108.59	\$42,755,800	\$44,147,400	\$1,391,600	3.25%
Total - Federal	\$31,455,116	\$21,621,100	\$22,423,200	\$22,366,600	110.59	110.59	\$43,242,200	\$44,789,800	\$1,547,600	3.58%
S	\$31,455,116	\$21,621,100	\$22,423,200	\$22,366,600	110.59	110.59	\$43,242,200	\$44,789,800	\$1,547,600	3.58%
PGM 01 Total	\$102,066,090	\$96,356,800	\$99,409,400	\$99,352,800	611.62	611.62	\$192,713,600	\$198,762,200	\$6,048,600	3.14%
GPR	\$2,485,456	\$2,645,700	\$2,676,100	\$2,676,100	2.50	2.50	\$5,291,400	\$5,352,200	\$60,800	1.15%
S	\$2,485,456	\$2,645,700	\$2,676,100	\$2,676,100	2.50	2.50	\$5,291,400	\$5,352,200	\$60,800	1.15%
PR	\$1,216,609	\$1,674,100	\$1,716,900	\$1,716,900	10.00	10.00	\$3,348,200	\$3,433,800	\$85,600	2.56%
S	\$1,216,609	\$1,674,100	\$1,716,900	\$1,716,900	10.00	10.00	\$3,348,200	\$3,433,800	\$85,600	2.56%
SEG	\$98,364,025	\$92,037,000	\$95,016,400	\$94,959,800	599.12	599.12	\$184,074,000	\$189,976,200	\$5,902,200	3.21%
A	\$0	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%
S	\$98,364,025	\$92,000,800	\$94,980,200	\$94,923,600	599.12	599.12	\$184,001,600	\$189,903,800	\$5,902,200	3.21%
TOTAL 01	\$102,066,090	\$96,356,800	\$99,409,400	\$99,352,800	611.62	611.62	\$192,713,600	\$198,762,200	\$6,048,600	3.14%
A	\$0	\$36,200	\$36,200	\$36,200	0.00	0.00	\$72,400	\$72,400	\$0	0.00%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 Fish, wildlife, and parks										
S	\$102,066,090	\$96,320,600	\$99,373,200	\$99,316,600	611.62	611.62	\$192,641,200	\$198,689,800	\$6,048,600	3.14%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 Forestry										
Non Federal										
PR	\$274,897	\$583,700	\$583,700	\$583,700	0.00	0.00	\$1,167,400	\$1,167,400	\$0	0.00%
S	\$274,897	\$583,700	\$583,700	\$583,700	0.00	0.00	\$1,167,400	\$1,167,400	\$0	0.00%
SEG	\$52,303,613	\$57,513,800	\$57,050,700	\$57,050,700	417.08	417.08	\$115,027,600	\$114,101,400	(\$926,200)	-0.81%
L	\$202,164	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$52,101,449	\$57,424,700	\$56,961,600	\$56,961,600	417.08	417.08	\$114,849,400	\$113,923,200	(\$926,200)	-0.81%
Total - Non Federal	\$52,578,510	\$58,097,500	\$57,634,400	\$57,634,400	417.08	417.08	\$116,195,000	\$115,268,800	(\$926,200)	-0.80%
L	\$202,164	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$52,376,346	\$58,008,400	\$57,545,300	\$57,545,300	417.08	417.08	\$116,016,800	\$115,090,600	(\$926,200)	-0.80%
Federal										
SEG	\$2,066,234	\$1,517,100	\$1,691,200	\$1,691,200	5.00	5.00	\$3,034,200	\$3,382,400	\$348,200	11.48%
S	\$2,066,234	\$1,517,100	\$1,691,200	\$1,691,200	5.00	5.00	\$3,034,200	\$3,382,400	\$348,200	11.48%
Total - Federal	\$2,066,234	\$1,517,100	\$1,691,200	\$1,691,200	5.00	5.00	\$3,034,200	\$3,382,400	\$348,200	11.48%
S	\$2,066,234	\$1,517,100	\$1,691,200	\$1,691,200	5.00	5.00	\$3,034,200	\$3,382,400	\$348,200	11.48%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 Forestry										
PGM 02 Total	\$54,644,744	\$59,614,600	\$59,325,600	\$59,325,600	422.08	422.08	\$119,229,200	\$118,651,200	(\$578,000)	-0.48%
PR	\$274,897	\$583,700	\$583,700	\$583,700	0.00	0.00	\$1,167,400	\$1,167,400	\$0	0.00%
S	\$274,897	\$583,700	\$583,700	\$583,700	0.00	0.00	\$1,167,400	\$1,167,400	\$0	0.00%
SEG	\$54,369,847	\$59,030,900	\$58,741,900	\$58,741,900	422.08	422.08	\$118,061,800	\$117,483,800	(\$578,000)	-0.49%
L	\$202,164	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$54,167,683	\$58,941,800	\$58,652,800	\$58,652,800	422.08	422.08	\$117,883,600	\$117,305,600	(\$578,000)	-0.49%
TOTAL 02	\$54,644,744	\$59,614,600	\$59,325,600	\$59,325,600	422.08	422.08	\$119,229,200	\$118,651,200	(\$578,000)	-0.48%
L	\$202,164	\$89,100	\$89,100	\$89,100	0.00	0.00	\$178,200	\$178,200	\$0	0.00%
S	\$54,442,580	\$59,525,500	\$59,236,500	\$59,236,500	422.08	422.08	\$119,051,000	\$118,473,000	(\$578,000)	-0.49%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 Public safety & resource protection										
Non Federal										
GPR	\$1,643,500	\$1,691,000	\$1,726,100	\$1,726,100	13.77	13.77	\$3,382,000	\$3,452,200	\$70,200	2.08%
S	\$1,643,500	\$1,691,000	\$1,726,100	\$1,726,100	13.77	13.77	\$3,382,000	\$3,452,200	\$70,200	2.08%
PR	\$1,301,075	\$1,424,400	\$1,431,000	\$1,431,000	10.00	10.00	\$2,848,800	\$2,862,000	\$13,200	0.46%
S	\$1,301,075	\$1,424,400	\$1,431,000	\$1,431,000	10.00	10.00	\$2,848,800	\$2,862,000	\$13,200	0.46%
SEG	\$27,896,681	\$30,209,800	\$30,689,300	\$30,689,300	209.06	209.06	\$60,419,600	\$61,378,600	\$959,000	1.59%
S	\$27,896,681	\$30,209,800	\$30,689,300	\$30,689,300	209.06	209.06	\$60,419,600	\$61,378,600	\$959,000	1.59%
Total - Non Federal	\$30,841,256	\$33,325,200	\$33,846,400	\$33,846,400	232.83	232.83	\$66,650,400	\$67,692,800	\$1,042,400	1.56%
S	\$30,841,256	\$33,325,200	\$33,846,400	\$33,846,400	232.83	232.83	\$66,650,400	\$67,692,800	\$1,042,400	1.56%
Federal										
PR	\$518,283	\$735,100	\$844,800	\$844,800	7.00	7.00	\$1,470,200	\$1,689,600	\$219,400	14.92%
S	\$518,283	\$735,100	\$844,800	\$844,800	7.00	7.00	\$1,470,200	\$1,689,600	\$219,400	14.92%
SEG	\$5,955,487	\$3,579,500	\$3,689,600	\$3,689,600	17.50	17.50	\$7,159,000	\$7,379,200	\$220,200	3.08%
S	\$5,955,487	\$3,579,500	\$3,689,600	\$3,689,600	17.50	17.50	\$7,159,000	\$7,379,200	\$220,200	3.08%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 Public safety & resource protection										
Total - Federal	\$6,473,770	\$4,314,600	\$4,534,400	\$4,534,400	24.50	24.50	\$8,629,200	\$9,068,800	\$439,600	5.09%
S	\$6,473,770	\$4,314,600	\$4,534,400	\$4,534,400	24.50	24.50	\$8,629,200	\$9,068,800	\$439,600	5.09%
PGM 03 Total	\$37,315,026	\$37,639,800	\$38,380,800	\$38,380,800	257.33	257.33	\$75,279,600	\$76,761,600	\$1,482,000	1.97%
GPR	\$1,643,500	\$1,691,000	\$1,726,100	\$1,726,100	13.77	13.77	\$3,382,000	\$3,452,200	\$70,200	2.08%
S	\$1,643,500	\$1,691,000	\$1,726,100	\$1,726,100	13.77	13.77	\$3,382,000	\$3,452,200	\$70,200	2.08%
PR	\$1,819,358	\$2,159,500	\$2,275,800	\$2,275,800	17.00	17.00	\$4,319,000	\$4,551,600	\$232,600	5.39%
S	\$1,819,358	\$2,159,500	\$2,275,800	\$2,275,800	17.00	17.00	\$4,319,000	\$4,551,600	\$232,600	5.39%
SEG	\$33,852,168	\$33,789,300	\$34,378,900	\$34,378,900	226.56	226.56	\$67,578,600	\$68,757,800	\$1,179,200	1.74%
S	\$33,852,168	\$33,789,300	\$34,378,900	\$34,378,900	226.56	226.56	\$67,578,600	\$68,757,800	\$1,179,200	1.74%
TOTAL 03	\$37,315,026	\$37,639,800	\$38,380,800	\$38,380,800	257.33	257.33	\$75,279,600	\$76,761,600	\$1,482,000	1.97%
S	\$37,315,026	\$37,639,800	\$38,380,800	\$38,380,800	257.33	257.33	\$75,279,600	\$76,761,600	\$1,482,000	1.97%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 Environmental management										
Non Federal										
GPR	\$11,046,400	\$11,725,000	\$11,757,100	\$11,757,100	94.32	94.32	\$23,450,000	\$23,514,200	\$64,200	0.27%
S	\$11,046,400	\$11,725,000	\$11,757,100	\$11,757,100	94.32	94.32	\$23,450,000	\$23,514,200	\$64,200	0.27%
PR	\$12,601,255	\$17,726,300	\$16,555,300	\$16,555,300	138.50	138.50	\$35,452,600	\$33,110,600	(\$2,342,000)	-6.61%
S	\$12,601,255	\$17,726,300	\$16,555,300	\$16,555,300	138.50	138.50	\$35,452,600	\$33,110,600	(\$2,342,000)	-6.61%
SEG	\$21,576,859	\$22,174,600	\$22,625,600	\$22,625,600	138.07	138.07	\$44,349,200	\$45,251,200	\$902,000	2.03%
S	\$21,576,859	\$22,174,600	\$22,625,600	\$22,625,600	138.07	138.07	\$44,349,200	\$45,251,200	\$902,000	2.03%
Total - Non Federal	\$45,224,514	\$51,625,900	\$50,938,000	\$50,938,000	370.89	370.89	\$103,251,800	\$101,876,000	(\$1,375,800)	-1.33%
S	\$45,224,514	\$51,625,900	\$50,938,000	\$50,938,000	370.89	370.89	\$103,251,800	\$101,876,000	(\$1,375,800)	-1.33%
Federal										
PR	\$25,738,100	\$24,492,600	\$25,205,700	\$25,156,100	214.15	214.15	\$48,985,200	\$50,361,800	\$1,376,600	2.81%
S	\$25,738,100	\$24,492,600	\$25,205,700	\$25,156,100	214.15	214.15	\$48,985,200	\$50,361,800	\$1,376,600	2.81%
SEG	\$6,749,530	\$4,993,400	\$5,915,100	\$5,915,100	47.00	47.00	\$9,986,800	\$11,830,200	\$1,843,400	18.46%
S	\$6,749,530	\$4,993,400	\$5,915,100	\$5,915,100	47.00	47.00	\$9,986,800	\$11,830,200	\$1,843,400	18.46%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 Environmental management										
Total - Federal	\$32,487,630	\$29,486,000	\$31,120,800	\$31,071,200	261.15	261.15	\$58,972,000	\$62,192,000	\$3,220,000	5.46%
S	\$32,487,630	\$29,486,000	\$31,120,800	\$31,071,200	261.15	261.15	\$58,972,000	\$62,192,000	\$3,220,000	5.46%
PGM 04 Total	\$77,712,144	\$81,111,900	\$82,058,800	\$82,009,200	632.04	632.04	\$162,223,800	\$164,068,000	\$1,844,200	1.14%
GPR	\$11,046,400	\$11,725,000	\$11,757,100	\$11,757,100	94.32	94.32	\$23,450,000	\$23,514,200	\$64,200	0.27%
S	\$11,046,400	\$11,725,000	\$11,757,100	\$11,757,100	94.32	94.32	\$23,450,000	\$23,514,200	\$64,200	0.27%
PR	\$38,339,355	\$42,218,900	\$41,761,000	\$41,711,400	352.65	352.65	\$84,437,800	\$83,472,400	(\$965,400)	-1.14%
S	\$38,339,355	\$42,218,900	\$41,761,000	\$41,711,400	352.65	352.65	\$84,437,800	\$83,472,400	(\$965,400)	-1.14%
SEG	\$28,326,389	\$27,168,000	\$28,540,700	\$28,540,700	185.07	185.07	\$54,336,000	\$57,081,400	\$2,745,400	5.05%
S	\$28,326,389	\$27,168,000	\$28,540,700	\$28,540,700	185.07	185.07	\$54,336,000	\$57,081,400	\$2,745,400	5.05%
TOTAL 04	\$77,712,144	\$81,111,900	\$82,058,800	\$82,009,200	632.04	632.04	\$162,223,800	\$164,068,000	\$1,844,200	1.14%
S	\$77,712,144	\$81,111,900	\$82,058,800	\$82,009,200	632.04	632.04	\$162,223,800	\$164,068,000	\$1,844,200	1.14%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 Conservation aids										
Non Federal										
GPR	\$9,972,586	\$10,122,100	\$10,122,100	\$10,122,100	0.00	0.00	\$20,244,200	\$20,244,200	\$0	0.00%
L	\$9,972,586	\$10,122,100	\$10,122,100	\$10,122,100	0.00	0.00	\$20,244,200	\$20,244,200	\$0	0.00%
SEG	\$36,265,413	\$48,892,900	\$48,892,900	\$48,892,900	0.00	0.00	\$97,785,800	\$97,785,800	\$0	0.00%
A	\$1,422,686	\$1,745,900	\$1,745,900	\$1,745,900	0.00	0.00	\$3,491,800	\$3,491,800	\$0	0.00%
L	\$34,842,727	\$42,147,000	\$42,147,000	\$42,147,000	0.00	0.00	\$84,294,000	\$84,294,000	\$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	\$46,237,999	\$59,015,000	\$59,015,000	\$59,015,000	0.00	0.00	\$118,030,000	\$118,030,000	\$0	0.00%
A	\$1,422,686	\$1,745,900	\$1,745,900	\$1,745,900	0.00	0.00	\$3,491,800	\$3,491,800	\$0	0.00%
L	\$44,815,313	\$52,269,100	\$52,269,100	\$52,269,100	0.00	0.00	\$104,538,200	\$104,538,200	\$0	0.00%
S	\$0	\$5,000,000	\$5,000,000	\$5,000,000	0.00	0.00	\$10,000,000	\$10,000,000	\$0	0.00%
Federal										
SEG	\$9,891,979	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
L	\$9,891,979	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 Conservation aids										
Total - Federal	\$9,891,979	\$4,384,300	\$4,384,300	\$4,384,300	0.00	0.00	\$8,768,600	\$8,768,600	\$0	0.00%
L	\$9,891,979	\$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	\$56,129,978	\$63,399,300	\$63,399,300	\$63,399,300	0.00	0.00	\$126,798,600	\$126,798,600	\$0	0.00%
GPR	\$9,972,586	\$10,122,100	\$10,122,100	\$10,122,100	0.00	0.00	\$20,244,200	\$20,244,200	\$0	0.00%
L	\$9,972,586	\$10,122,100	\$10,122,100	\$10,122,100	0.00	0.00	\$20,244,200	\$20,244,200	\$0	0.00%
SEG	\$46,157,392	\$53,277,200	\$53,277,200	\$53,277,200	0.00	0.00	\$106,554,400	\$106,554,400	\$0	0.00%
A	\$1,422,686	\$1,745,900	\$1,745,900	\$1,745,900	0.00	0.00	\$3,491,800	\$3,491,800	\$0	0.00%
L	\$44,734,706	\$46,531,300	\$46,531,300	\$46,531,300	0.00	0.00	\$93,062,600	\$93,062,600	\$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	\$56,129,978	\$63,399,300	\$63,399,300	\$63,399,300	0.00	0.00	\$126,798,600	\$126,798,600	\$0	0.00%
A	\$1,422,686	\$1,745,900	\$1,745,900	\$1,745,900	0.00	0.00	\$3,491,800	\$3,491,800	\$0	0.00%
L	\$54,707,292	\$56,653,400	\$56,653,400	\$56,653,400	0.00	0.00	\$113,306,800	\$113,306,800	\$0	0.00%
S	\$0	\$5,000,000	\$5,000,000	\$5,000,000	0.00	0.00	\$10,000,000	\$10,000,000	\$0	0.00%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
06 Environmental aids										
Non Federal										
GPR	\$318,700	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
L	\$318,700	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
SEG	\$27,424,699	\$28,234,800	\$28,234,800	\$28,234,800	0.00	0.00	\$56,469,600	\$56,469,600	\$0	0.00%
A	\$302,501	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$27,122,198	\$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	\$27,743,399	\$28,431,200	\$28,431,200	\$28,431,200	0.00	0.00	\$56,862,400	\$56,862,400	\$0	0.00%
A	\$302,501	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$27,440,898	\$27,367,600	\$27,367,600	\$27,367,600	0.00	0.00	\$54,735,200	\$54,735,200	\$0	0.00%
Federal										
PR	\$1,390,908	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
L	\$1,390,908	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
Total - Federal	\$1,390,908	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
L	\$1,390,908	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
06 Environmental aids										
PGM 06 Total	\$29,134,307	\$30,381,200	\$30,381,200	\$30,381,200	0.00	0.00	\$60,762,400	\$60,762,400	\$0	0.00%
GPR	\$318,700	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
L	\$318,700	\$196,400	\$196,400	\$196,400	0.00	0.00	\$392,800	\$392,800	\$0	0.00%
SEG	\$27,424,699	\$28,234,800	\$28,234,800	\$28,234,800	0.00	0.00	\$56,469,600	\$56,469,600	\$0	0.00%
A	\$302,501	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$27,122,198	\$27,171,200	\$27,171,200	\$27,171,200	0.00	0.00	\$54,342,400	\$54,342,400	\$0	0.00%
PR	\$1,390,908	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
L	\$1,390,908	\$1,950,000	\$1,950,000	\$1,950,000	0.00	0.00	\$3,900,000	\$3,900,000	\$0	0.00%
TOTAL 06	\$29,134,307	\$30,381,200	\$30,381,200	\$30,381,200	0.00	0.00	\$60,762,400	\$60,762,400	\$0	0.00%
A	\$302,501	\$1,063,600	\$1,063,600	\$1,063,600	0.00	0.00	\$2,127,200	\$2,127,200	\$0	0.00%
L	\$28,831,806	\$29,317,600	\$29,317,600	\$29,317,600	0.00	0.00	\$58,635,200	\$58,635,200	\$0	0.00%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
07 Debt service and development										
Non Federal										
GPR	\$62,300,092	\$54,388,000	\$54,388,000	\$54,388,000	0.00	0.00	\$108,776,000	\$108,776,000	\$0	0.00%
L	\$659,800	\$280,800	\$280,800	\$280,800	0.00	0.00	\$561,600	\$561,600	\$0	0.00%
S	\$61,640,292	\$54,107,200	\$54,107,200	\$54,107,200	0.00	0.00	\$108,214,400	\$108,214,400	\$0	0.00%
SEG	\$36,110,199	\$39,298,700	\$39,298,700	\$39,298,700	0.00	0.00	\$78,597,400	\$78,597,400	\$0	0.00%
L	\$9,221,588	\$7,654,000	\$7,654,000	\$7,654,000	0.00	0.00	\$15,308,000	\$15,308,000	\$0	0.00%
S	\$26,888,611	\$31,644,700	\$31,644,700	\$31,644,700	0.00	0.00	\$63,289,400	\$63,289,400	\$0	0.00%
Total - Non Federal	\$98,410,291	\$93,686,700	\$93,686,700	\$93,686,700	0.00	0.00	\$187,373,400	\$187,373,400	\$0	0.00%
L	\$9,881,388	\$7,934,800	\$7,934,800	\$7,934,800	0.00	0.00	\$15,869,600	\$15,869,600	\$0	0.00%
S	\$88,528,903	\$85,751,900	\$85,751,900	\$85,751,900	0.00	0.00	\$171,503,800	\$171,503,800	\$0	0.00%
Federal										
SEG	\$3,475,818	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
S	\$3,475,818	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%
Total - Federal	\$3,475,818	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
07 Debt service and development											
S	\$3,475,818	\$9,112,800	\$9,112,800	\$9,112,800	0.00	0.00	\$18,225,600	\$18,225,600	\$0	0.00%	
PGM 07 Total	\$101,886,109	\$102,799,500	\$102,799,500	\$102,799,500	0.00	0.00	\$205,599,000	\$205,599,000	\$0	0.00%	
GPR	\$62,300,092	\$54,388,000	\$54,388,000	\$54,388,000	0.00	0.00	\$108,776,000	\$108,776,000	\$0	0.00%	
L	\$659,800	\$280,800	\$280,800	\$280,800	0.00	0.00	\$561,600	\$561,600	\$0	0.00%	
S	\$61,640,292	\$54,107,200	\$54,107,200	\$54,107,200	0.00	0.00	\$108,214,400	\$108,214,400	\$0	0.00%	
SEG	\$39,586,017	\$48,411,500	\$48,411,500	\$48,411,500	0.00	0.00	\$96,823,000	\$96,823,000	\$0	0.00%	
L	\$9,221,588	\$7,654,000	\$7,654,000	\$7,654,000	0.00	0.00	\$15,308,000	\$15,308,000	\$0	0.00%	
S	\$30,364,429	\$40,757,500	\$40,757,500	\$40,757,500	0.00	0.00	\$81,515,000	\$81,515,000	\$0	0.00%	
TOTAL 07	\$101,886,109	\$102,799,500	\$102,799,500	\$102,799,500	0.00	0.00	\$205,599,000	\$205,599,000	\$0	0.00%	
L	\$9,881,388	\$7,934,800	\$7,934,800	\$7,934,800	0.00	0.00	\$15,869,600	\$15,869,600	\$0	0.00%	
S	\$92,004,721	\$94,864,700	\$94,864,700	\$94,864,700	0.00	0.00	\$189,729,400	\$189,729,400	\$0	0.00%	

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
08 Internal services										
Non Federal										
GPR	\$3,064,100	\$3,123,500	\$3,208,800	\$3,208,800	16.63	16.63	\$6,247,000	\$6,417,600	\$170,600	2.73%
S	\$3,064,100	\$3,123,500	\$3,208,800	\$3,208,800	16.63	16.63	\$6,247,000	\$6,417,600	\$170,600	2.73%
PR	\$7,407,393	\$5,395,300	\$5,692,000	\$5,692,000	18.50	18.50	\$10,790,600	\$11,384,000	\$593,400	5.50%
S	\$7,407,393	\$5,395,300	\$5,692,000	\$5,692,000	18.50	18.50	\$10,790,600	\$11,384,000	\$593,400	5.50%
SEG	\$28,801,270	\$30,632,700	\$31,080,200	\$31,080,200	170.52	170.52	\$61,265,400	\$62,160,400	\$895,000	1.46%
S	\$28,801,270	\$30,632,700	\$31,080,200	\$31,080,200	170.52	170.52	\$61,265,400	\$62,160,400	\$895,000	1.46%
Total - Non Federal	\$39,272,763	\$39,151,500	\$39,981,000	\$39,981,000	205.65	205.65	\$78,303,000	\$79,962,000	\$1,659,000	2.12%
S	\$39,272,763	\$39,151,500	\$39,981,000	\$39,981,000	205.65	205.65	\$78,303,000	\$79,962,000	\$1,659,000	2.12%
Federal										
SEG	\$7,204,149	\$9,658,000	\$9,697,500	\$9,697,500	56.00	56.00	\$19,316,000	\$19,395,000	\$79,000	0.41%
S	\$7,204,149	\$9,658,000	\$9,697,500	\$9,697,500	56.00	56.00	\$19,316,000	\$19,395,000	\$79,000	0.41%
Total - Federal	\$7,204,149	\$9,658,000	\$9,697,500	\$9,697,500	56.00	56.00	\$19,316,000	\$19,395,000	\$79,000	0.41%
S	\$7,204,149	\$9,658,000	\$9,697,500	\$9,697,500	56.00	56.00	\$19,316,000	\$19,395,000	\$79,000	0.41%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
08 Internal services										
PGM 08 Total	\$46,476,912	\$48,809,500	\$49,678,500	\$49,678,500	261.65	261.65	\$97,619,000	\$99,357,000	\$1,738,000	1.78%
GPR	\$3,064,100	\$3,123,500	\$3,208,800	\$3,208,800	16.63	16.63	\$6,247,000	\$6,417,600	\$170,600	2.73%
S	\$3,064,100	\$3,123,500	\$3,208,800	\$3,208,800	16.63	16.63	\$6,247,000	\$6,417,600	\$170,600	2.73%
PR	\$7,407,393	\$5,395,300	\$5,692,000	\$5,692,000	18.50	18.50	\$10,790,600	\$11,384,000	\$593,400	5.50%
S	\$7,407,393	\$5,395,300	\$5,692,000	\$5,692,000	18.50	18.50	\$10,790,600	\$11,384,000	\$593,400	5.50%
SEG	\$36,005,419	\$40,290,700	\$40,777,700	\$40,777,700	226.52	226.52	\$80,581,400	\$81,555,400	\$974,000	1.21%
S	\$36,005,419	\$40,290,700	\$40,777,700	\$40,777,700	226.52	226.52	\$80,581,400	\$81,555,400	\$974,000	1.21%
TOTAL 08	\$46,476,912	\$48,809,500	\$49,678,500	\$49,678,500	261.65	261.65	\$97,619,000	\$99,357,000	\$1,738,000	1.78%
S	\$46,476,912	\$48,809,500	\$49,678,500	\$49,678,500	261.65	261.65	\$97,619,000	\$99,357,000	\$1,738,000	1.78%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
09 External services										
Non Federal										
GPR	\$10,043,550	\$10,608,400	\$10,843,900	\$10,843,900	95.30	95.30	\$21,216,800	\$21,687,800	\$471,000	2.22%
S	\$10,043,550	\$10,608,400	\$10,843,900	\$10,843,900	95.30	95.30	\$21,216,800	\$21,687,800	\$471,000	2.22%
PR	\$9,151,214	\$8,568,500	\$8,972,100	\$8,947,800	64.89	64.89	\$17,137,000	\$17,919,900	\$782,900	4.57%
S	\$9,151,214	\$8,568,500	\$8,972,100	\$8,947,800	64.89	64.89	\$17,137,000	\$17,919,900	\$782,900	4.57%
SEG	\$18,057,644	\$19,949,500	\$20,275,300	\$20,275,300	130.42	130.42	\$39,899,000	\$40,550,600	\$651,600	1.63%
S	\$18,057,644	\$19,949,500	\$20,275,300	\$20,275,300	130.42	130.42	\$39,899,000	\$40,550,600	\$651,600	1.63%
Total - Non Federal	\$37,252,408	\$39,126,400	\$40,091,300	\$40,067,000	290.61	290.61	\$78,252,800	\$80,158,300	\$1,905,500	2.44%
S	\$37,252,408	\$39,126,400	\$40,091,300	\$40,067,000	290.61	290.61	\$78,252,800	\$80,158,300	\$1,905,500	2.44%
Federal										
PR	\$4,737,639	\$4,570,000	\$4,696,700	\$4,680,800	25.53	25.53	\$9,140,000	\$9,377,500	\$237,500	2.60%
S	\$4,737,639	\$4,570,000	\$4,696,700	\$4,680,800	25.53	25.53	\$9,140,000	\$9,377,500	\$237,500	2.60%
SEG	\$57,107,977	\$3,616,900	\$4,978,600	\$4,918,800	44.57	43.57	\$7,233,800	\$9,897,400	\$2,663,600	36.82%
S	\$57,107,977	\$3,616,900	\$4,978,600	\$4,918,800	44.57	43.57	\$7,233,800	\$9,897,400	\$2,663,600	36.82%

Agency Total by Program

Department of Natural Resources

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
09 External services										
Total - Federal	\$61,845,616	\$8,186,900	\$9,675,300	\$9,599,600	70.10	69.10	\$16,373,800	\$19,274,900	\$2,901,100	17.72%
S	\$61,845,616	\$8,186,900	\$9,675,300	\$9,599,600	70.10	69.10	\$16,373,800	\$19,274,900	\$2,901,100	17.72%
PGM 09 Total	\$99,098,024	\$47,313,300	\$49,766,600	\$49,666,600	360.71	359.71	\$94,626,600	\$99,433,200	\$4,806,600	5.08%
GPR	\$10,043,550	\$10,608,400	\$10,843,900	\$10,843,900	95.30	95.30	\$21,216,800	\$21,687,800	\$471,000	2.22%
S	\$10,043,550	\$10,608,400	\$10,843,900	\$10,843,900	95.30	95.30	\$21,216,800	\$21,687,800	\$471,000	2.22%
PR	\$13,888,853	\$13,138,500	\$13,668,800	\$13,628,600	90.42	90.42	\$26,277,000	\$27,297,400	\$1,020,400	3.88%
S	\$13,888,853	\$13,138,500	\$13,668,800	\$13,628,600	90.42	90.42	\$26,277,000	\$27,297,400	\$1,020,400	3.88%
SEG	\$75,165,621	\$23,566,400	\$25,253,900	\$25,194,100	174.99	173.99	\$47,132,800	\$50,448,000	\$3,315,200	7.03%
S	\$75,165,621	\$23,566,400	\$25,253,900	\$25,194,100	174.99	173.99	\$47,132,800	\$50,448,000	\$3,315,200	7.03%
TOTAL 09	\$99,098,024	\$47,313,300	\$49,766,600	\$49,666,600	360.71	359.71	\$94,626,600	\$99,433,200	\$4,806,600	5.08%
S	\$99,098,024	\$47,313,300	\$49,766,600	\$49,666,600	360.71	359.71	\$94,626,600	\$99,433,200	\$4,806,600	5.08%
AGENCY TOTAL	\$604,463,334	\$567,425,900	\$575,199,700	\$574,993,500	2,545.43	2,544.43	\$1,134,851,800	\$1,150,193,200	\$15,341,400	1.35%

Agency Total by Decision Item

Department of Natural Resources

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$567,425,900	\$567,425,900	2,553.43	2,553.43
3001 Turnover Reduction	(\$3,864,300)	(\$3,864,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$584,700)	(\$790,900)	(8.00)	(9.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$8,786,900	\$8,786,900	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$31,900	\$31,900	0.00	0.00
3007 Overtime	\$3,180,000	\$3,180,000	0.00	0.00
3008 Night and Weekend Differential Pay	\$224,000	\$224,000	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5015 Minor Transfers Between Appropriations	\$0	\$0	0.00	0.00
TOTAL	\$575,199,700	\$574,993,500	2,545.43	2,544.43

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
PROGRAM	04	Environmental management
DATE	09/12/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Well driller permit revenue	\$23,200	\$24,200	\$24,200	\$24,200
Pump installer permit revenue	\$41,300	\$43,400	\$43,400	\$43,400
NR101 Wastewater permit revenue	\$4,780,200	\$4,684,600	\$4,590,900	\$4,499,000
TOTAL	\$4,844,700	\$4,752,200	\$4,658,500	\$4,566,600

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$476,300	\$541,300	\$541,300	\$541,300
Hi Cap Well Fees and Well Notification Fees	\$586,100	\$500,000	\$500,000	\$500,000
Total Revenue	\$1,062,400	\$1,041,300	\$1,041,300	\$1,041,300
Expenditures	\$521,100	\$500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$661,100	\$661,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,500)	(\$4,500)
Spending authority lapse	\$0	\$0	(\$156,600)	(\$156,600)
Total Expenditures	\$521,100	\$500,000	\$500,000	\$500,000
Closing Balance	\$541,300	\$541,300	\$541,300	\$541,300

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
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
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$84,500	\$84,500
Spending authority lapse	\$0	\$0	(\$84,500)	(\$84,500)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,802,000	\$1,575,300	\$1,715,900	\$1,808,300
Water use base fees and withdrawal fees	\$1,018,700	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenue	\$2,820,700	\$2,575,300	\$2,715,900	\$2,808,300
Expenditures	\$1,245,400	\$859,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$842,500	\$842,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$65,100	\$65,100
Total Expenditures	\$1,245,400	\$859,400	\$907,600	\$907,600
Closing Balance	\$1,575,300	\$1,715,900	\$1,808,300	\$1,900,700

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$953,600	\$906,500	\$754,500	\$724,600
Fund endowment revenue	\$236,100	\$185,000	\$185,000	\$185,000
Total Revenue	\$1,189,700	\$1,091,500	\$939,500	\$909,600
Expenditures	\$283,200	\$337,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$214,900	\$214,900
Total Expenditures	\$283,200	\$337,000	\$214,900	\$214,900
Closing Balance	\$906,500	\$754,500	\$724,600	\$694,700

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	370	Department of Natural Resources
PROGRAM	04	Environmental management
SUBPROGRAM	43	Water quality
NUMERIC APPROPRIATION	21	Water resources--ballast water discharge permits

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$560,400	\$601,200	\$556,300	\$541,700
Ballast water annual and application fees	\$126,200	\$107,700	\$109,600	\$147,000
Total Revenue	\$686,600	\$708,900	\$665,900	\$688,700
Expenditures	\$85,400	\$152,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$313,500	\$313,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,700	\$10,700
Spending authority lapse	\$0	\$0	(\$200,000)	(\$200,000)
Total Expenditures	\$85,400	\$152,600	\$124,200	\$124,200
Closing Balance	\$601,200	\$556,300	\$541,700	\$564,500

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$420,300	\$396,100	\$396,100	\$396,100
Operator certification revenue	\$75,700	\$75,000	\$75,000	\$75,000
Total Revenue	\$496,000	\$471,100	\$471,100	\$471,100
Expenditures	\$99,900	\$75,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$163,900	\$163,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,500	\$10,500
Spending authority lapse	\$0	\$0	(\$99,400)	(\$99,400)
Total Expenditures	\$99,900	\$75,000	\$75,000	\$75,000
Closing Balance	\$396,100	\$396,100	\$396,100	\$396,100

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$190,600	\$282,900	\$329,400	\$447,200
APM and other revenue	\$265,100	\$235,000	\$235,000	\$235,000
Total Revenue	\$455,700	\$517,900	\$564,400	\$682,200
Expenditures	\$172,800	\$188,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$193,900	\$193,900
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$85,500)	(\$85,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,800	\$8,800
Total Expenditures	\$172,800	\$188,500	\$117,200	\$117,200
Closing Balance	\$282,900	\$329,400	\$447,200	\$565,000

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$55,500)	(\$38,400)	\$0	\$0
General PR-S Revenue	\$237,300	\$200,000	\$200,000	\$200,000
Total Revenue	\$181,800	\$161,600	\$200,000	\$200,000
Expenditures	\$220,200	\$161,600	\$0	\$0
Miscellaneous expenditures	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$220,200	\$161,600	\$200,000	\$200,000
Closing Balance	(\$38,400)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,698,500	\$2,991,000	\$3,110,100	\$3,035,100
Annual Fee Revenue	\$752,500	\$750,000	\$750,000	\$750,000
Total Revenue	\$3,451,000	\$3,741,000	\$3,860,100	\$3,785,100
Expenditures	\$460,000	\$630,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$642,300	\$642,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$104,900	\$104,900
5015 Minor Transfers Between Appropriations	\$0	\$0	\$77,800	\$77,800
Total Expenditures	\$460,000	\$630,900	\$825,000	\$825,000
Closing Balance	\$2,991,000	\$3,110,100	\$3,035,100	\$2,960,100

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,300	\$2,700	\$3,100	\$3,100
Operator certification revenue	\$400	\$400	\$0	\$0
Total Revenue	\$2,700	\$3,100	\$3,100	\$3,100
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$2,700	\$3,100	\$3,100	\$3,100

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$566,100	\$614,500	\$609,300	\$589,600
Fee Revenue	\$130,200	\$135,000	\$135,000	\$135,000
Total Revenue	\$696,300	\$749,500	\$744,300	\$724,600
Expenditures	\$81,800	\$140,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$139,500	\$139,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,200	\$15,200
Total Expenditures	\$81,800	\$140,200	\$154,700	\$154,700
Closing Balance	\$614,500	\$609,300	\$589,600	\$569,900

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,961,500	\$1,526,300	\$855,800	\$855,800
Construction air permit revenue	\$1,278,000	\$1,700,000	\$1,700,000	\$1,700,000
Total Revenue	\$3,239,500	\$3,226,300	\$2,555,800	\$2,555,800
Expenditures	\$1,713,200	\$2,370,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,357,500	\$2,357,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$55,200	\$55,200
Spending authority lapse	\$0	\$0	(\$712,700)	(\$712,700)
Total Expenditures	\$1,713,200	\$2,370,500	\$1,700,000	\$1,700,000
Closing Balance	\$1,526,300	\$855,800	\$855,800	\$855,800

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,536,700	\$2,501,700	\$2,283,100	\$1,883,500
Permit revenue	\$1,197,800	\$1,145,600	\$1,145,600	\$1,145,600
Total Revenue	\$3,734,500	\$3,647,300	\$3,428,700	\$3,029,100
Expenditures	\$1,232,800	\$1,364,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,356,300	\$1,356,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$40,000)	(\$40,000)
5015 Minor Transfers Between Appropriations	\$0	\$0	\$228,900	\$228,900
Total Expenditures	\$1,232,800	\$1,364,200	\$1,545,200	\$1,545,200
Closing Balance	\$2,501,700	\$2,283,100	\$1,883,500	\$1,483,900

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$486,800)	\$201,100	\$189,700	\$189,700
Title V Air Permit Revenue	\$4,180,800	\$3,061,800	\$3,061,800	\$3,061,800
Total Revenue	\$3,694,000	\$3,262,900	\$3,251,500	\$3,251,500
Expenditures	\$3,492,900	\$3,073,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,347,800	\$6,347,800
3001 Turnover Reduction	\$0	\$0	(\$115,400)	(\$115,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$594,100)	(\$594,100)
5015 Minor Transfers Between Appropriations	\$0	\$0	(\$499,300)	(\$499,300)
Spending authority lapse	\$0	\$0	(\$2,077,200)	(\$2,077,200)
Total Expenditures	\$3,492,900	\$3,073,200	\$3,061,800	\$3,061,800
Closing Balance	\$201,100	\$189,700	\$189,700	\$189,700

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$531,600	\$230,000	\$78,200	\$193,600
Solid and hazardous waste fee revenue	\$2,454,600	\$2,600,000	\$2,600,000	\$2,600,000
Total Revenue	\$2,986,200	\$2,830,000	\$2,678,200	\$2,793,600
Expenditures	\$2,756,200	\$2,751,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,578,100	\$2,578,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$93,500)	(\$93,500)
Total Expenditures	\$2,756,200	\$2,751,800	\$2,484,600	\$2,484,600
Closing Balance	\$230,000	\$78,200	\$193,600	\$309,000

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$500,000	\$799,400	\$799,400	\$570,800
Fee Revenue	\$756,200	\$763,000	\$763,000	\$763,000
Total Revenue	\$1,256,200	\$1,562,400	\$1,562,400	\$1,333,800
Expenditures	\$456,800	\$763,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,062,900	\$1,062,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$71,300)	(\$71,300)
Total Expenditures	\$456,800	\$763,000	\$991,600	\$991,600
Closing Balance	\$799,400	\$799,400	\$570,800	\$342,200

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,445,400	\$1,399,100	\$1,454,100	\$1,412,200
Stormwater permit revenue	\$1,357,000	\$1,455,000	\$1,455,000	\$1,455,000
Total Revenue	\$2,802,400	\$2,854,100	\$2,909,100	\$2,867,200
Expenditures	\$1,403,300	\$1,400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,874,500	\$1,874,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$222,400	\$222,400
Spending authority lapse	\$0	\$0	(\$600,000)	(\$600,000)
Total Expenditures	\$1,403,300	\$1,400,000	\$1,496,900	\$1,496,900
Closing Balance	\$1,399,100	\$1,454,100	\$1,412,200	\$1,370,300

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,596	\$0	\$0	\$0
CAFO Permit Fee Revenue	\$100,921	\$110,055	\$110,055	\$110,055
Total Revenue	\$107,517	\$110,055	\$110,055	\$110,055
Expenditures	\$107,517	\$110,055	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$94,900	\$94,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$20,400	\$20,400
Spending authority lapse	\$0	\$0	(\$5,245)	(\$5,245)
Total Expenditures	\$107,517	\$110,055	\$110,055	\$110,055
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,397,000	\$1,374,300	\$1,374,100	\$1,264,500
Ch. 30 permit fee revenue	\$870,500	\$855,000	\$855,000	\$855,000
Total Revenue	\$2,267,500	\$2,229,300	\$2,229,100	\$2,119,500
Expenditures	\$893,200	\$855,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,577,500	\$1,577,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$87,100	\$87,100
Spending authority lapse	\$0	\$0	(\$700,000)	(\$700,000)
Total Expenditures	\$893,200	\$855,200	\$964,600	\$964,600
Closing Balance	\$1,374,300	\$1,374,100	\$1,264,500	\$1,154,900

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$15,928,300	\$14,890,000	\$14,812,000	\$14,778,700
In lieu fee revenue and interest earnings	\$1,947,100	\$1,003,000	\$791,000	\$791,000
Total Revenue	\$17,875,400	\$15,893,000	\$15,603,000	\$15,569,700
Expenditures	\$2,985,400	\$1,081,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$83,300	\$83,300
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$72,800)	(\$97,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,800	\$13,800
Project Expenses	\$0	\$0	\$800,000	\$800,000
Total Expenditures	\$2,985,400	\$1,081,000	\$824,300	\$800,000
Closing Balance	\$14,890,000	\$14,812,000	\$14,778,700	\$14,769,700

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,600	\$6,600	\$6,600	\$6,600
Total Revenue	\$6,600	\$6,600	\$6,600	\$6,600
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$6,600	\$6,600	\$6,600	\$6,600

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,000	\$4,600	\$4,600	\$4,600
Mining fee revenue	\$800	\$800	\$800	\$800
Total Revenue	\$7,800	\$5,400	\$5,400	\$5,400
Expenditures	\$3,200	\$800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$76,300	\$76,300
Spending authority lapse	\$0	\$0	(\$75,500)	(\$75,500)
Total Expenditures	\$3,200	\$800	\$800	\$800
Closing Balance	\$4,600	\$4,600	\$4,600	\$4,600

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$619,600	\$559,500	\$460,800	\$460,800
Lab certification fees	\$604,700	\$600,000	\$600,000	\$600,000
Total Revenue	\$1,224,300	\$1,159,500	\$1,060,800	\$1,060,800
Expenditures	\$664,800	\$698,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$695,400	\$695,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$5,800	\$5,800
Spending authority lapse	\$0	\$0	(\$101,200)	(\$101,200)
Total Expenditures	\$664,800	\$698,700	\$600,000	\$600,000
Closing Balance	\$559,500	\$460,800	\$460,800	\$460,800

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$170,893,700	\$170,893,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$510,200	\$510,200
04	LTE/Misc. Salaries	\$15,229,100	\$15,229,100
05	Fringe Benefits	\$83,356,200	\$83,356,200
06	Supplies and Services	\$104,446,700	\$104,446,700
07	Permanent Property	\$12,159,400	\$12,159,400
08	Unallotted Reserve	\$520,900	\$520,900
09	Aids to Individuals & Organizations	\$7,407,900	\$7,407,900
10	Local Assistance	\$83,891,500	\$83,891,500
11	One-time Financing	\$0	\$0
12	Debt service	\$89,010,300	\$89,010,300
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$567,425,900	\$567,425,900
18	Project Positions Authorized	40.00	40.00
19	Classified Positions Authorized	2,501.43	2,501.43
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000 Adjusted Base Funding Level				
01	Fish, wildlife, and parks				
	01 General program operations--state funds	\$1,315,100	\$1,315,100	0.00	0.00
	02 Walleye production; contracts	\$500,000	\$500,000	0.00	0.00
	09 Endangered resources--natural heritage inventory program	\$330,600	\$330,600	2.50	2.50
	14 Education programs - program f	\$104,600	\$104,600	1.00	1.00
	16 Endangered resources - general fund	\$500,000	\$500,000	0.00	0.00
	34 Fishery resources for ceded te	\$179,900	\$179,900	2.00	2.00
	36 General program operations--private and public sources	\$738,500	\$738,500	4.00	4.00
	37 Reintroduction of whooping cranes	\$85,100	\$85,100	0.50	0.50
	38 Elk management	\$130,800	\$130,800	0.50	0.50
	39 General program operations--service funds	\$192,000	\$192,000	0.00	0.00
	41 General program operations--fe	\$243,200	\$243,200	2.00	2.00
	43 Great Lakes trout and salmon	\$1,633,500	\$1,633,500	3.50	3.50
	44 Trout habitat improvement	\$1,439,100	\$1,439,100	8.09	8.09

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

45 Sturgeon stock and habitat	\$195,400	\$195,400	0.00	0.00
47 Commercial fish protection and	\$25,000	\$25,000	0.00	0.00
48 Sturgeon stock and habitat - i	\$57,900	\$57,900	0.00	0.00
53 Wild turkey restoration	\$776,100	\$776,100	0.00	0.00
59 Pheasant restoration	\$236,400	\$236,400	0.00	0.00
60 Wetlands habitat improvement	\$530,000	\$530,000	0.00	0.00
61 General program operations-state funds	\$61,157,600	\$61,157,600	466.94	466.94
63 Endangered resources-voluntary payments; sales, leases and fees	\$996,100	\$996,100	9.00	9.00
68 Aquatic and terrestrial resources inventory	\$121,600	\$121,600	0.00	0.00
69 Taxes and assessments; conservation fund	\$297,000	\$297,000	0.00	0.00
72 General program operations--state all-terrain vehicle projects	\$577,400	\$577,400	0.00	0.00
73 Rental property and equipment--maintenance and replacement	\$271,600	\$271,600	0.00	0.00
74 General program operations--state snowmobile trails and areas	\$211,000	\$211,000	0.00	0.00
81 General program operations-federal funds	\$21,377,900	\$21,377,900	109.59	109.59
84 Beaver control; fish and wildlife account	\$36,200	\$36,200	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	85 Control of wild animals	\$314,600	\$314,600	2.00	2.00
	88 Trapper education program	\$48,200	\$48,200	0.00	0.00
	89 Parks and forests - campground reservation fees	\$1,250,000	\$1,250,000	0.00	0.00
	91 Pheasant stocking and propagation	\$474,500	\$474,500	3.00	3.00
	95 Habitat conservation plan fees	\$9,900	\$9,900	0.00	0.00
	Fish, wildlife, and parks Sub Total	\$96,356,800	\$96,356,800	614.62	614.62
02	Forestry				
	04 Forestry--recording fees	\$89,100	\$89,100	0.00	0.00
	29 General program operations - private and public sources	\$183,000	\$183,000	0.00	0.00
	39 General program operations-service funds	\$400,700	\$400,700	0.00	0.00
	54 General program operations - s	\$55,433,700	\$55,433,700	413.08	413.08
	57 Rental property and equipment-	\$245,500	\$245,500	0.00	0.00
	58 Forestry-management plans	\$316,800	\$316,800	0.00	0.00
	59 Forestry--reforestation	\$100,500	\$100,500	0.00	0.00
	69 Forestry - prescribed burn	\$978,200	\$978,200	7.00	7.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	81 General program operations --	\$1,517,100	\$1,517,100	5.00	5.00
	82 Forestry - forestry education	\$350,000	\$350,000	0.00	0.00
	Forestry Sub Total	\$59,614,600	\$59,614,600	425.08	425.08
03	Public safety & resource protection				
	01 General program operations--state funds	\$1,691,000	\$1,691,000	13.77	13.77
	29 General program operations - private & public sources	\$4,200	\$4,200	0.00	0.00
	36 Enforcement -- stationary sources	\$107,100	\$107,100	1.00	1.00
	38 Law enforcement - snowmobile enforcement and safety training; service funds	\$1,313,100	\$1,313,100	9.00	9.00
	41 General program operations--federal funds	\$735,100	\$735,100	7.00	7.00
	61 General program operations--state funds	\$23,248,900	\$23,248,900	164.38	164.38
	62 Law enforcement--all-terrain vehicle enforcement	\$1,299,700	\$1,299,700	9.00	9.00
	67 Law enforcement -- water resources enforcement	\$262,700	\$262,700	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	\$122,600	\$122,600	0.00	0.00
	71 General program operations--environmental fund	\$1,853,000	\$1,853,000	12.48	12.48

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	73 Law enforcement--boat enforcement and safety training	\$3,085,300	\$3,085,300	21.00	21.00
	81 General program operations--federal funds	\$3,579,500	\$3,579,500	17.50	17.50
	Public safety & resource protection Sub Total	\$37,639,800	\$37,639,800	257.33	257.33
04	Environmental management				
	01 General program operations - state funds	\$11,675,000	\$11,675,000	95.32	95.32
	14 Water resources - remedial action	\$50,000	\$50,000	0.00	0.00
	15 Air management -- asbestos man	\$642,300	\$642,300	4.00	4.00
	16 Solid waste management-remedia	\$1,062,900	\$1,062,900	9.00	9.00
	19 Water resources - Great Lakes protection fund	\$214,900	\$214,900	0.00	0.00
	21 Water resources--ballast water discharge permits	\$313,500	\$313,500	2.50	2.50
	23 Air management -- recovery of	\$139,500	\$139,500	1.50	1.50
	24 Air management--permit review	\$2,357,500	\$2,357,500	19.50	19.50
	25 Solid waste management--solid	\$2,828,600	\$2,828,600	25.50	25.50
	26 Wastewater management - fees	\$163,900	\$163,900	1.50	1.50
	29 General program operations - private and public sources	\$193,900	\$193,900	2.00	2.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

31 Groundwater quantity administration	\$661,100	\$661,100	6.00	6.00
32 Groundwater quantity research	\$84,500	\$84,500	0.00	0.00
33 Water resources--water use fees	\$842,500	\$842,500	4.00	4.00
34 Air management--state permit s	\$1,356,300	\$1,356,300	12.00	12.00
37 Air management - stationary so	\$6,864,900	\$6,864,900	55.00	55.00
41 General program operations - federal funds	\$24,492,600	\$24,492,600	217.15	217.15
60 General program operations - environmental fund	\$69,100	\$69,100	0.65	0.65
61 General program operations - environmental fund	\$8,545,800	\$8,545,800	64.57	64.57
63 Water resources - groundwater management	\$91,900	\$91,900	0.00	0.00
65 Water resources management - lake, river and invasive species management	\$2,538,400	\$2,538,400	13.00	13.00
68 Air quality monitoring station	\$30,000	\$30,000	0.00	0.00
69 Air management -- motor vehicl	\$22,200	\$22,200	0.25	0.25
71 General program operations - b	\$363,500	\$363,500	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	\$221,800	\$221,800	2.00	2.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	74 General program operations-environmental improvement programs; state funds	\$552,900	\$552,900	5.00	5.00
	76 Solid waste management--enviro	\$3,937,800	\$3,937,800	31.10	31.10
	77 Recycling; administration	\$1,522,000	\$1,522,000	12.50	12.50
	78 General program operations, nonpoint source	\$279,400	\$279,400	2.50	2.50
	79 Electronic waste recycling	\$157,500	\$157,500	1.00	1.00
	81 General program operations - clean water fund program; federal funds	\$823,100	\$823,100	7.00	7.00
	82 General program operations-safe drinking water loan programs; federal funds	\$2,839,100	\$2,839,100	26.50	26.50
	83 General program operations - e	\$1,331,200	\$1,331,200	12.50	12.50
	85 Air management--mobile sources	\$1,481,300	\$1,481,300	4.50	4.50
	97 Aquatic invas spec cntrl vol	\$68,300	\$68,300	0.00	0.00
	Environmental management Sub Total	\$81,111,900	\$81,111,900	641.04	641.04
05	Conservation aids				
	03 Aids in lieu of taxes -- general fund	\$9,872,100	\$9,872,100	0.00	0.00
	15 Summer tribal youth program	\$250,000	\$250,000	0.00	0.00
	45 Resource aids -- fire suppression grants	\$448,000	\$448,000	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

49 Venison processing	\$300,000	\$300,000	0.00	0.00
50 Enforcement aids -- boating enforcement	\$1,766,600	\$1,766,600	0.00	0.00
51 Enforcement aids -- all-terrain vehicle enforcement	\$750,000	\$750,000	0.00	0.00
52 Enforcement aids -- snowmobiling enforcement	\$396,000	\$396,000	0.00	0.00
53 Wildlife damage claims and abatement	\$2,950,000	\$2,950,000	0.00	0.00
54 Venison processing; voluntary contributions	\$14,800	\$14,800	0.00	0.00
55 Aids in lieu of taxes -- sum certain	\$6,570,100	\$6,570,100	0.00	0.00
57 Resource aids - forest grants	\$1,147,900	\$1,147,900	0.00	0.00
61 Resource Aids- Natural Resourc	\$20,000	\$20,000	0.00	0.00
62 Resource aids - Canadian agencies migratory waterfowl aids	\$254,000	\$254,000	0.00	0.00
63 Resource aids - county conservation aids	\$148,500	\$148,500	0.00	0.00
64 Recreation aids - fish, wildlife and forestry recreation aids	\$112,200	\$112,200	0.00	0.00
65 Resource aids - county forest loans; severance share payments	\$100,000	\$100,000	0.00	0.00
66 Resource aids - forest croplands and managed forest land aids	\$1,237,500	\$1,237,500	0.00	0.00
67 Resource aids - county forest loans	\$616,200	\$616,200	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

68 Resource aids - county forest project loans	\$396,000	\$396,000	0.00	0.00
69 Recreation aids - supplemental snowmobile trail aids	\$982,300	\$982,300	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	\$2,200,300	\$2,200,300	0.00	0.00
72 Resource aids--county sust. forestry & county forest adm. grants	\$1,613,900	\$1,613,900	0.00	0.00
73 Recreation aids - recreational boating and other projects	\$400,000	\$400,000	0.00	0.00
74 Recreation aids - county snowmobile trail and area aids	\$5,675,400	\$5,675,400	0.00	0.00
75 Recreation aids - snowmobile trail areas	\$5,331,900	\$5,331,900	0.00	0.00
76 Recreation aids - all-terrain vehicle project aids; gas tax payment	\$2,842,400	\$2,842,400	0.00	0.00
77 Recreation aids -- all-terrain vehicle project aids	\$2,515,600	\$2,515,600	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	\$297,000	\$297,000	0.00	0.00
82 Resource aids - national forest income aids	\$782,200	\$782,200	0.00	0.00
83 Recreation and resource aids, federal funds	\$3,162,100	\$3,162,100	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	84 Resource aids -- payment in lieu of taxes; federal	\$440,000	\$440,000	0.00	0.00
	87 Resource aids -- urban forestry grants	\$524,600	\$524,600	0.00	0.00
	88 Resource aids -- interpretive	\$27,000	\$27,000	0.00	0.00
	90 Recreation aids - Southeastern	\$100,000	\$100,000	0.00	0.00
	94 Department land acquisition	\$5,000,000	\$5,000,000	0.00	0.00
	95 County forest grants	\$3,000,000	\$3,000,000	0.00	0.00
	Conservation aids Sub Total	\$63,399,300	\$63,399,300	0.00	0.00
06	Environmental aids				
	04 Environmental planning aids - local water quality planning	\$196,400	\$196,400	0.00	0.00
	58 Environmental aids -- urban nonpoint source	\$500,000	\$500,000	0.00	0.00
	62 Environmental aids; nonpoint s	\$100,000	\$100,000	0.00	0.00
	63 Environmental aids - lake protection	\$2,252,600	\$2,252,600	0.00	0.00
	68 Removal of underground PST	\$100,000	\$100,000	0.00	0.00
	69 Environmental aids - compensation for well contamination and abandonment	\$200,000	\$200,000	0.00	0.00
	70 Financial assistance for responsible units	\$19,000,000	\$19,000,000	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	73 Recycling consolidation grants	\$1,000,000	\$1,000,000	0.00	0.00
	75 Environmental aids - river protection; conservation fund	\$289,500	\$289,500	0.00	0.00
	78 Environmental aids -- invasive aquatic species and lake monitoring	\$4,029,100	\$4,029,100	0.00	0.00
	83 Environmental aids - federal funds	\$800,000	\$800,000	0.00	0.00
	84 Environmental planning aids - federal funds	\$150,000	\$150,000	0.00	0.00
	85 Federal brownfields revolving loan funds	\$1,000,000	\$1,000,000	0.00	0.00
	86 Environmental aids - dry cleaner environmental response	\$763,600	\$763,600	0.00	0.00
	Environmental aids Sub Total	\$30,381,200	\$30,381,200	0.00	0.00
07	Debt service and development				
	01 Resource acquisition and development - principal repayment and interest	\$52,670,000	\$52,670,000	0.00	0.00
	07 Principal repay. and int. - combined sewer overflow; pollution abat. bonds	\$278,500	\$278,500	0.00	0.00
	08 Principal repayment and interest - municipal clean drinking water grants	\$2,300	\$2,300	0.00	0.00
	09 Administrative facilities - principal repayment and interest	\$537,200	\$537,200	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

2325 Biennial Budget

Department of Natural Resources

60 Administrative facilities - principal repayment & interest; env. fund	\$1,199,800	\$1,199,800	0.00	0.00
61 Resource acquisition and development - principal repayment and interest	\$100	\$100	0.00	0.00
62 Principal repayment and interest -- remedial action	\$1,346,900	\$1,346,900	0.00	0.00
63 Dam repair and removal - principal repayment and interest	\$135,100	\$135,100	0.00	0.00
64 Administrative facilities - principal repayment and interest	\$6,511,400	\$6,511,400	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	\$3,473,300	\$3,473,300	0.00	0.00
70 Principal repayment and interest - contaminated sediment	\$1,955,200	\$1,955,200	0.00	0.00
71 Principal repayment and interest--nonpoint source	\$2,676,600	\$2,676,600	0.00	0.00
72 Principal repayment and interest--urban nonpoint source cost-sharing	\$3,219,800	\$3,219,800	0.00	0.00
73 Resource acq. and dev. - boating access to southeastern lakes	\$92,400	\$92,400	0.00	0.00
74 Resource acquisition and development - state funds	\$889,100	\$889,100	0.00	0.00
75 Resource acquisition and development - boating access	\$184,800	\$184,800	0.00	0.00
76 Resource acq. and dev. - Mississippi and St. Croix rivers management	\$57,700	\$57,700	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	77 Principal and interest--pollution abatement, environmental fund	\$1,504,100	\$1,504,100	0.00	0.00
	79 Resource maint develop SP Frst	\$2,000,000	\$2,000,000	0.00	0.00
	81 Facilities acquisition, development and maintenance -- conservation fund	\$372,400	\$372,400	0.00	0.00
	82 Resource acquisition and development -- federal funds	\$9,112,800	\$9,112,800	0.00	0.00
	Debt service and development Sub Total	\$102,799,500	\$102,799,500	0.00	0.00
08	Internal services				
	01 General program operations--state funds	\$3,123,500	\$3,123,500	14.63	14.63
	05 Geographic information systems, general program operations - other funds	\$32,700	\$32,700	0.00	0.00
	31 General program operations--service funds	\$4,075,400	\$4,075,400	7.50	7.50
	32 Geographic information systems, general program operations -- service funds	\$1,287,200	\$1,287,200	8.00	8.00
	61 General program operations--state funds	\$26,539,800	\$26,539,800	161.87	161.87
	63 General program operations -- environmental fund	\$2,257,200	\$2,257,200	1.40	1.40
	65 Promotional activities and publications	\$82,200	\$82,200	0.00	0.00
	67 Statewide recycling administration	\$431,100	\$431,100	0.50	0.50
	69 General program operations - environmental improvement fund	\$358,100	\$358,100	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	81 General program operations--fe	\$1,404,200	\$1,404,200	11.30	11.30
	84 General program operations--mobile sources	\$964,300	\$964,300	0.75	0.75
	85 Indirect cost reimbursements	\$8,253,800	\$8,253,800	44.70	44.70
	Internal services Sub Total	\$48,809,500	\$48,809,500	250.65	250.65
09	External services				
	01 General program operations - state funds	\$10,608,400	\$10,608,400	96.30	96.30
	11 Animal feeding operations	\$1,254,800	\$1,254,800	12.50	12.50
	15 Nonferrous metallic mining reg	\$76,300	\$76,300	0.00	0.00
	18 Storm water management - fees	\$1,874,500	\$1,874,500	16.50	16.50
	21 General program operations -- private and public sources	\$418,100	\$418,100	0.00	0.00
	22 Water regulation and zoning --	\$1,577,500	\$1,577,500	13.00	13.00
	23 Animal feeding ops. -- fees	\$94,900	\$94,900	1.00	1.00
	26 Environmental quality - labora	\$695,400	\$695,400	5.14	5.14
	29 General program operations -- stationary sources	\$505,000	\$505,000	5.75	5.75
	34 Wetland restoration — fees; pa	\$83,300	\$83,300	1.00	1.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

35 Operator certification -- fees	\$105,800	\$105,800	1.50	1.50
38 Approval fees to Lac du Flambeau band-service funds	\$84,500	\$84,500	0.00	0.00
39 General Prog Ops - Service	\$3,053,200	\$3,053,200	22.00	22.00
41 General program operations - federal funds	\$4,570,000	\$4,570,000	26.53	26.53
42 Water reg. & zoning -- dam saf	\$747,100	\$747,100	6.00	6.00
46 Water resources-public health	\$24,700	\$24,700	0.00	0.00
52 Off-highway motorcycle adminis	\$60,100	\$60,100	0.00	0.00
58 Watershed -- nonpoint source c	\$267,600	\$267,600	0.00	0.00
59 water rsrcs lake river invasi	\$897,900	\$897,900	7.50	7.50
61 General program operations - state funds	\$9,245,900	\$9,245,900	76.42	76.42
64 General program operations --	\$1,461,400	\$1,461,400	9.00	9.00
66 Statewide recycling administra	\$142,100	\$142,100	1.00	1.00
72 Aids administration - environmental improvement programs; state funds	\$1,442,700	\$1,442,700	10.50	10.50
75 Natural resources magazine	\$506,000	\$506,000	1.00	1.00
76 General program operations, no	\$287,600	\$287,600	2.50	2.50

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

78 Aids administration - snowmobile recreation	\$223,100	\$223,100	1.50	1.50
79 Handling and other fees	\$152,500	\$152,500	0.00	0.00
83 Indirect cost reimbursements	\$1,091,600	\$1,091,600	8.57	8.57
84 General program operations - mobile sources	\$372,900	\$372,900	3.50	3.50
86 Aids administration - clean water fund program; federal funds	\$1,723,200	\$1,723,200	19.00	19.00
87 General program operations - federal funds	\$510,500	\$510,500	6.50	6.50
88 Aids administration - safe drinking water loan programs; federal funds	\$291,600	\$291,600	10.50	10.50
94 Fee amounts for statewide automated issuing system	\$2,863,100	\$2,863,100	0.00	0.00
External services Sub Total	\$47,313,300	\$47,313,300	364.71	364.71
Adjusted Base Funding Level Sub Total	\$567,425,900	\$567,425,900	2,553.43	2,553.43
Agency Total	\$567,425,900	\$567,425,900	2,553.43	2,553.43

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	L	\$10,599,300	\$10,599,300	0.00	0.00
GPR	S	\$83,900,800	\$83,900,800	222.52	222.52
PR	S	\$35,129,100	\$35,129,100	241.89	241.89
PR Federal	L	\$1,950,000	\$1,950,000	0.00	0.00
PR Federal	S	\$30,040,900	\$30,040,900	252.68	252.68
SEG	A	\$2,845,700	\$2,845,700	0.00	0.00
SEG	L	\$77,061,300	\$77,061,300	0.00	0.00
SEG	S	\$267,658,900	\$267,658,900	1,557.68	1,557.68
SEG Federal	L	\$4,384,300	\$4,384,300	0.00	0.00
SEG Federal	S	\$53,855,600	\$53,855,600	278.66	278.66
Adjusted Base Funding Level Total		\$567,425,900	\$567,425,900	2,553.43	2,553.43
Agency Total		\$567,425,900	\$567,425,900	2,553.43	2,553.43

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$3,864,300)	(\$3,864,300)
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	(\$3,864,300)	(\$3,864,300)
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

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001 Turnover Reduction				
01	Fish, wildlife, and parks				
	61 General program operations-state funds	(\$843,900)	(\$843,900)	0.00	0.00
	81 General program operations-federal funds	(\$192,500)	(\$192,500)	0.00	0.00
	Fish, wildlife, and parks Sub Total	(\$1,036,400)	(\$1,036,400)	0.00	0.00
02	Forestry				
	54 General program operations - s	(\$807,600)	(\$807,600)	0.00	0.00
	Forestry Sub Total	(\$807,600)	(\$807,600)	0.00	0.00
03	Public safety & resource protection				
	61 General program operations--state funds	(\$380,700)	(\$380,700)	0.00	0.00
	Public safety & resource protection Sub Total	(\$380,700)	(\$380,700)	0.00	0.00
04	Environmental management				
	01 General program operations - state funds	(\$230,500)	(\$230,500)	0.00	0.00
	37 Air management - stationary so	(\$125,300)	(\$125,300)	0.00	0.00
	41 General program operations - federal funds	(\$405,700)	(\$405,700)	0.00	0.00
	61 General program operations - environmental fund	(\$152,700)	(\$152,700)	0.00	0.00
	Environmental management Sub Total	(\$914,200)	(\$914,200)	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

08	Internal services				
	61 General program operations--state funds	(\$378,600)	(\$378,600)	0.00	0.00
	Internal services Sub Total	(\$378,600)	(\$378,600)	0.00	0.00
09	External services				
	01 General program operations - state funds	(\$207,200)	(\$207,200)	0.00	0.00
	61 General program operations - state funds	(\$139,600)	(\$139,600)	0.00	0.00
	External services Sub Total	(\$346,800)	(\$346,800)	0.00	0.00
	Turnover Reduction Sub Total	(\$3,864,300)	(\$3,864,300)	0.00	0.00
	Agency Total	(\$3,864,300)	(\$3,864,300)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
GPR	S	(\$437,700)	(\$437,700)	0.00	0.00
PR	S	(\$125,300)	(\$125,300)	0.00	0.00
PR Federal	S	(\$405,700)	(\$405,700)	0.00	0.00
SEG	S	(\$2,703,100)	(\$2,703,100)	0.00	0.00
SEG Federal	S	(\$192,500)	(\$192,500)	0.00	0.00
Turnover Reduction Total		(\$3,864,300)	(\$3,864,300)	0.00	0.00
Agency Total		(\$3,864,300)	(\$3,864,300)	0.00	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	370	Department of Natural Resources
DECISION ITEM	CODES	TITLES
	3002	Removal of Noncontinuing Elements from the Base

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$392,900)	(\$531,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$187,100)	(\$253,100)
06	Supplies and Services	(\$4,700)	(\$6,300)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	(\$584,700)	(\$790,900)
18	Project Positions Authorized	(8.00)	(9.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002 Removal of Noncontinuing Elements from the Base				
01	Fish, wildlife, and parks				
	81 General program operations-federal funds	(\$56,500)	(\$113,100)	(1.00)	(1.00)
	Fish, wildlife, and parks Sub Total	(\$56,500)	(\$113,100)	(1.00)	(1.00)
04	Environmental management				
	29 General program operations - private and public sources	(\$85,500)	(\$85,500)	(1.00)	(1.00)
	41 General program operations - federal funds	(\$134,400)	(\$184,000)	(2.00)	(2.00)
	65 Water resources management - lake, river and invasive species management	(\$155,600)	(\$155,600)	(2.00)	(2.00)
	Environmental management Sub Total	(\$375,500)	(\$425,100)	(5.00)	(5.00)
09	External services				
	34 Wetland restoration — fees; pa	(\$72,800)	(\$97,100)	(1.00)	(1.00)
	41 General program operations - federal funds	(\$79,900)	(\$95,800)	(1.00)	(1.00)
	86 Aids administration - clean water fund program; federal funds	\$0	(\$59,800)	0.00	(1.00)
	External services Sub Total	(\$152,700)	(\$252,700)	(2.00)	(3.00)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$584,700)	(\$790,900)	(8.00)	(9.00)
	Agency Total	(\$584,700)	(\$790,900)	(8.00)	(9.00)

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR	S	(\$158,300)	(\$182,600)	(2.00)	(2.00)
PR Federal	S	(\$214,300)	(\$279,800)	(3.00)	(3.00)
SEG	S	(\$155,600)	(\$155,600)	(2.00)	(2.00)
SEG Federal	S	(\$56,500)	(\$172,900)	(1.00)	(2.00)
Removal of Noncontinuing Elements from the Base Total		(\$584,700)	(\$790,900)	(8.00)	(9.00)
Agency Total		(\$584,700)	(\$790,900)	(8.00)	(9.00)

Decision Item (DIN) - 3003

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

NARRATIVE

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

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,790,500	\$1,790,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$1,621,900	\$1,621,900
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,374,500	\$5,374,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$8,786,900	\$8,786,900
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

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits				
01	Fish, wildlife, and parks				
	09 Endangered resources--natural heritage inventory program	\$30,400	\$30,400	0.00	0.00
	14 Education programs - program f	(\$37,400)	(\$37,400)	0.00	0.00
	34 Fishery resources for ceded te	\$21,900	\$21,900	0.00	0.00
	36 General program operations--private and public sources	\$15,700	\$15,700	0.00	0.00
	37 Reintroduction of whooping cranes	(\$13,300)	(\$13,300)	0.00	0.00
	38 Elk management	(\$22,800)	(\$22,800)	0.00	0.00
	39 General program operations--service funds	\$700	\$700	0.00	0.00
	41 General program operations--fe	\$78,000	\$78,000	0.00	0.00
	43 Great Lakes trout and salmon	\$38,300	\$38,300	0.00	0.00
	44 Trout habitat improvement	\$82,900	\$82,900	0.00	0.00
	61 General program operations-state funds	\$2,927,700	\$2,927,700	0.00	0.00
	63 Endangered resources-voluntary payments; sales, leases and fees	\$17,300	\$17,300	0.00	0.00
	81 General program operations-federal funds	\$973,100	\$973,100	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	85 Control of wild animals	\$9,500	\$9,500	0.00	0.00
	91 Pheasant stocking and propagation	\$39,300	\$39,300	0.00	0.00
	Fish, wildlife, and parks Sub Total	\$4,161,300	\$4,161,300	0.00	0.00
02	Forestry				
	54 General program operations - s	(\$900)	(\$900)	0.00	0.00
	69 Forestry - prescribed burn	(\$16,400)	(\$16,400)	0.00	0.00
	81 General program operations --	\$174,100	\$174,100	0.00	0.00
	Forestry Sub Total	\$156,800	\$156,800	0.00	0.00
03	Public safety & resource protection				
	01 General program operations--state funds	\$26,900	\$26,900	0.00	0.00
	36 Enforcement -- stationary sources	\$10,200	\$10,200	0.00	0.00
	38 Law enforcement - snowmobile enforcement and safety training; service funds	(\$20,900)	(\$20,900)	0.00	0.00
	41 General program operations--federal funds	\$104,300	\$104,300	0.00	0.00
	61 General program operations--state funds	(\$962,900)	(\$962,900)	0.00	0.00
	62 Law enforcement--all-terrain vehicle enforcement	(\$55,100)	(\$55,100)	0.00	0.00
	67 Law enforcement -- water resources enforcement	\$15,100	\$15,100	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	70 Law enforcement--snowmobile enforcement and safety training	(\$74,700)	(\$74,700)	0.00	0.00
	71 General program operations--environmental fund	(\$126,900)	(\$126,900)	0.00	0.00
	73 Law enforcement--boat enforcement and safety training	(\$289,800)	(\$289,800)	0.00	0.00
	81 General program operations--federal funds	\$110,100	\$110,100	0.00	0.00
	Public safety & resource protection Sub Total	(\$1,263,700)	(\$1,263,700)	0.00	0.00
04	Environmental management				
	01 General program operations - state funds	\$344,900	\$344,900	0.00	0.00
	15 Air management -- asbestos man	\$104,900	\$104,900	0.00	0.00
	16 Solid waste management-remedia	(\$71,300)	(\$71,300)	0.00	0.00
	21 Water resources--ballast water discharge permits	\$10,700	\$10,700	0.00	0.00
	23 Air management -- recovery of	\$15,200	\$15,200	0.00	0.00
	24 Air management--permit review	\$55,200	\$55,200	0.00	0.00
	25 Solid waste management--solid	(\$70,100)	(\$70,100)	0.00	0.00
	26 Wastewater management - fees	\$10,500	\$10,500	0.00	0.00
	29 General program operations - private and public sources	\$8,800	\$8,800	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

31 Groundwater quantity administration	(\$4,500)	(\$4,500)	0.00	0.00
33 Water resources--water use fees	\$65,100	\$65,100	0.00	0.00
34 Air management--state permit s	(\$40,000)	(\$40,000)	0.00	0.00
37 Air management - stationary so	(\$696,900)	(\$696,900)	0.00	0.00
41 General program operations - federal funds	\$1,331,000	\$1,331,000	0.00	0.00
60 General program operations - environmental fund	\$600	\$600	0.00	0.00
61 General program operations - environmental fund	\$385,500	\$385,500	0.00	0.00
65 Water resources management - lake, river and invasive species management	\$36,200	\$36,200	0.00	0.00
69 Air management -- motor vehicl	\$100	\$100	0.00	0.00
71 General program operations - b	\$36,400	\$36,400	0.00	0.00
73 Solid waste mngmnt dry cleaner	\$6,200	\$6,200	0.00	0.00
74 General program operations-environmental improvement programs; state funds	\$29,400	\$29,400	0.00	0.00
76 Solid waste management--enviro	\$128,600	\$128,600	0.00	0.00
77 Recycling; administration	\$97,100	\$97,100	0.00	0.00
78 General program operations, nonpoint source	\$2,200	\$2,200	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	79 Electronic waste recycling	\$10,100	\$10,100	0.00	0.00
	81 General program operations - clean water fund program; federal funds	\$18,900	\$18,900	0.00	0.00
	82 General program operations-safe drinking water loan programs; federal funds	\$829,400	\$829,400	0.00	0.00
	83 General program operations - e	(\$4,400)	(\$4,400)	0.00	0.00
	85 Air management--mobile sources	\$26,600	\$26,600	0.00	0.00
	97 Aquatic invas spec cntrl vol	\$300	\$300	0.00	0.00
	Environmental management Sub Total	\$2,666,700	\$2,666,700	0.00	0.00
08	Internal services				
	01 General program operations--state funds	(\$86,200)	(\$86,200)	0.00	0.00
	31 General program operations--service funds	\$9,900	\$9,900	0.00	0.00
	32 Geographic information systems, general program operations -- service funds	(\$61,000)	(\$61,000)	0.00	0.00
	61 General program operations--state funds	(\$24,100)	(\$24,100)	0.00	0.00
	63 General program operations -- environmental fund	(\$11,900)	(\$11,900)	0.00	0.00
	67 Statewide recycling administration	(\$9,100)	(\$9,100)	0.00	0.00
	81 General program operations--fe	\$66,400	\$66,400	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	84 General program operations--mobile sources	\$200	\$200	0.00	0.00
	85 Indirect cost reimbursements	(\$26,900)	(\$26,900)	0.00	0.00
	Internal services Sub Total	(\$142,700)	(\$142,700)	0.00	0.00
09	External services				
	01 General program operations - state funds	\$531,900	\$531,900	0.00	0.00
	11 Animal feeding operations	\$97,500	\$97,500	0.00	0.00
	18 Storm water management - fees	\$222,400	\$222,400	0.00	0.00
	21 General program operations -- private and public sources	\$300	\$300	0.00	0.00
	22 Water regulation and zoning --	\$87,100	\$87,100	0.00	0.00
	23 Animal feeding ops. -- fees	\$20,400	\$20,400	0.00	0.00
	26 Environmental quality - labora	\$5,800	\$5,800	0.00	0.00
	29 General program operations -- stationary sources	\$24,600	\$24,600	0.00	0.00
	34 Wetland restoration — fees; pa	\$13,800	\$13,800	0.00	0.00
	35 Operator certification -- fees	\$38,800	\$38,800	0.00	0.00
	39 General Prog Ops - Service	\$63,200	\$63,200	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

41 General program operations - federal funds	\$206,600	\$206,600	0.00	0.00
42 Water reg. & zoning -- dam saf	\$45,900	\$45,900	0.00	0.00
59 water rsrcs lake river invasi	\$55,400	\$55,400	0.00	0.00
61 General program operations - state funds	\$365,500	\$365,500	0.00	0.00
64 General program operations --	\$83,200	\$83,200	0.00	0.00
66 Statewide recycling administra	\$800	\$800	0.00	0.00
72 Aids administration - environmental improvement programs; state funds	(\$66,100)	(\$66,100)	0.00	0.00
75 Natural resources magazine	\$9,100	\$9,100	0.00	0.00
76 General program operations, no	\$7,800	\$7,800	0.00	0.00
78 Aids administration - snowmobile recreation	\$10,700	\$10,700	0.00	0.00
83 Indirect cost reimbursements	\$32,400	\$32,400	0.00	0.00
84 General program operations - mobile sources	\$22,100	\$22,100	0.00	0.00
86 Aids administration - clean water fund program; federal funds	\$477,500	\$477,500	0.00	0.00
87 General program operations - federal funds	\$244,400	\$244,400	0.00	0.00
88 Aids administration - safe drinking water loan	\$607,400	\$607,400	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	External services Sub Total	\$3,208,500	\$3,208,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$8,786,900	\$8,786,900	0.00	0.00
	Agency Total	\$8,786,900	\$8,786,900	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$847,900	\$847,900	0.00	0.00
PR	S	(\$233,000)	(\$233,000)	0.00	0.00
PR Federal	S	\$1,719,900	\$1,719,900	0.00	0.00
SEG	S	\$2,949,700	\$2,949,700	0.00	0.00
SEG Federal	S	\$3,502,400	\$3,502,400	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$8,786,900	\$8,786,900	0.00	0.00
Agency Total		\$8,786,900	\$8,786,900	0.00	0.00

Decision Item (DIN) - 3005

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

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$27,600	\$27,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$4,300	\$4,300
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	\$31,900	\$31,900
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

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005 Reclassifications and Semiautomatic Pay Progression				
03	Public safety & resource protection				
	01 General program operations--state funds	\$8,200	\$8,200	0.00	0.00
	38 Law enforcement - snowmobile enforcement and safety training; service funds	\$9,300	\$9,300	0.00	0.00
	41 General program operations--federal funds	\$5,400	\$5,400	0.00	0.00
	62 Law enforcement--all-terrain vehicle enforcement	\$2,800	\$2,800	0.00	0.00
	73 Law enforcement--boat enforcement and safety training	\$6,200	\$6,200	0.00	0.00
	Public safety & resource protection Sub Total	\$31,900	\$31,900	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression Sub Total	\$31,900	\$31,900	0.00	0.00
	Agency Total	\$31,900	\$31,900	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3005 Reclassifications and Semiautomatic Pay Progression					
GPR	S	\$8,200	\$8,200	0.00	0.00
PR	S	\$9,300	\$9,300	0.00	0.00
PR Federal	S	\$5,400	\$5,400	0.00	0.00
SEG	S	\$9,000	\$9,000	0.00	0.00
Reclassifications and Semiautomatic Pay Progression Total		\$31,900	\$31,900	0.00	0.00
Agency Total		\$31,900	\$31,900	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,756,800	\$2,756,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$423,200	\$423,200
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	\$3,180,000	\$3,180,000
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

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007 Overtime				
01	Fish, wildlife, and parks				
	61 General program operations-state funds	\$108,500	\$108,500	0.00	0.00
	Fish, wildlife, and parks Sub Total	\$108,500	\$108,500	0.00	0.00
02	Forestry				
	54 General program operations - s	\$792,300	\$792,300	0.00	0.00
	Forestry Sub Total	\$792,300	\$792,300	0.00	0.00
03	Public safety & resource protection				
	38 Law enforcement - snowmobile enforcement and safety training; service funds	\$8,000	\$8,000	0.00	0.00
	61 General program operations--state funds	\$1,820,300	\$1,820,300	0.00	0.00
	62 Law enforcement--all-terrain vehicle enforcement	\$47,200	\$47,200	0.00	0.00
	67 Law enforcement -- water resources enforcement	\$1,800	\$1,800	0.00	0.00
	70 Law enforcement--snowmobile enforcement and safety training	\$64,600	\$64,600	0.00	0.00
	71 General program operations--environmental fund	\$221,900	\$221,900	0.00	0.00
	73 Law enforcement--boat enforcement and safety training	\$115,400	\$115,400	0.00	0.00
	Public safety & resource protection Sub Total	\$2,279,200	\$2,279,200	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	Overtime Sub Total	\$3,180,000	\$3,180,000	0.00	0.00
	Agency Total	\$3,180,000	\$3,180,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
PR	S	\$8,000	\$8,000	0.00	0.00
SEG	S	\$3,172,000	\$3,172,000	0.00	0.00
Overtime Total		\$3,180,000	\$3,180,000	0.00	0.00
Agency Total		\$3,180,000	\$3,180,000	0.00	0.00

Decision Item (DIN) - 3008

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$194,200	\$194,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$29,800	\$29,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$224,000	\$224,000
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

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008 Night and Weekend Differential Pay				
01	Fish, wildlife, and parks				
	61 General program operations-state funds	\$120,100	\$120,100	0.00	0.00
	Fish, wildlife, and parks Sub Total	\$120,100	\$120,100	0.00	0.00
02	Forestry				
	54 General program operations - s	\$29,600	\$29,600	0.00	0.00
	Forestry Sub Total	\$29,600	\$29,600	0.00	0.00
03	Public safety & resource protection				
	61 General program operations--state funds	\$74,300	\$74,300	0.00	0.00
	Public safety & resource protection Sub Total	\$74,300	\$74,300	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$224,000	\$224,000	0.00	0.00
	Agency Total	\$224,000	\$224,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008 Night and Weekend Differential Pay					
SEG	S	\$224,000	\$224,000	0.00	0.00
Night and Weekend Differential Pay Total		\$224,000	\$224,000	0.00	0.00
Agency Total		\$224,000	\$224,000	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	370	Department of Natural Resources
DECISION ITEM	CODES	TITLES
	3011	Minor Transfers Within the Same Alpha Appropriation

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$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

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011 Minor Transfers Within the Same Alpha Appropriation				
04	Environmental management				
	76 Solid waste management--enviro	\$0	\$0	0.00	0.00
	Environmental management Sub Total	\$0	\$0	0.00	0.00
08	Internal services				
	63 General program operations -- environmental fund	\$0	\$0	0.00	0.00
	85 Indirect cost reimbursements	\$0	\$0	0.00	0.00
	Internal services Sub Total	\$0	\$0	0.00	0.00
09	External services				
	01 General program operations - state funds	\$0	\$0	0.00	0.00
	64 General program operations --	\$0	\$0	0.00	0.00
	External services Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3011 Minor Transfers Within the Same Alpha Appropriation					
GPR	S	\$0	\$0	0.00	0.00
SEG	S	\$0	\$0	0.00	0.00
SEG Federal	S	\$0	\$0	0.00	0.00
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) - 5015

Decision Item (DIN) Title - Minor Transfers Between Appropriations

NARRATIVE

Minor funding and/or position adjustments that net to zero.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	370	Department of Natural Resources
DECISION ITEM	CODES	TITLES
	5015	Minor Transfers Between Appropriations

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5015 Minor Transfers Between Appropriations				
01	Fish, wildlife, and parks				
	61 General program operations-state funds	(\$244,400)	(\$244,400)	(2.00)	(2.00)
	Fish, wildlife, and parks Sub Total	(\$244,400)	(\$244,400)	(2.00)	(2.00)
02	Forestry				
	54 General program operations - s	(\$460,100)	(\$460,100)	(3.00)	(3.00)
	Forestry Sub Total	(\$460,100)	(\$460,100)	(3.00)	(3.00)
04	Environmental management				
	01 General program operations - state funds	(\$82,300)	(\$82,300)	(1.00)	(1.00)
	15 Air management -- asbestos man	\$77,800	\$77,800	1.00	1.00
	34 Air management--state permit s	\$228,900	\$228,900	3.00	3.00
	37 Air management - stationary so	(\$654,500)	(\$654,500)	(7.00)	(7.00)
	41 General program operations - federal funds	(\$77,800)	(\$77,800)	(1.00)	(1.00)
	61 General program operations - environmental fund	\$360,500	\$360,500	3.00	3.00
	77 Recycling; administration	(\$360,500)	(\$360,500)	(3.00)	(3.00)
	82 General program operations-safe drinking water loan programs; federal funds	\$77,800	\$77,800	1.00	1.00

Decision Item by Numeric

2325 Biennial Budget

Department of Natural Resources

	Environmental management Sub Total	(\$430,100)	(\$430,100)	(4.00)	(4.00)
08	Internal services				
	01 General program operations--state funds	\$171,500	\$171,500	2.00	2.00
	31 General program operations--service funds	\$347,800	\$347,800	3.00	3.00
	61 General program operations--state funds	\$871,000	\$871,000	6.00	6.00
	Internal services Sub Total	\$1,390,300	\$1,390,300	11.00	11.00
09	External services				
	01 General program operations - state funds	(\$89,200)	(\$89,200)	(1.00)	(1.00)
	61 General program operations - state funds	(\$166,500)	(\$166,500)	(1.00)	(1.00)
	External services Sub Total	(\$255,700)	(\$255,700)	(2.00)	(2.00)
	Minor Transfers Between Appropriations Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Natural Resources

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5015 Minor Transfers Between Appropriations					
GPR	S	\$0	\$0	0.00	0.00
PR	S	\$0	\$0	0.00	0.00
PR Federal	S	(\$77,800)	(\$77,800)	(1.00)	(1.00)
SEG	S	\$0	\$0	0.00	0.00
SEG Federal	S	\$77,800	\$77,800	1.00	1.00
Minor Transfers Between Appropriations Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 5472

Decision Item (DIN) Title - Contaminated Sediment Bonding

NARRATIVE

The department requests \$4.0 million of additional bonding authority to clean up contaminated sediments in Lake Michigan and Lake Superior or their tributaries. This funding, along with other non-federal sponsor contributions, would match federal agency programs like the EPA Great Lakes Restoration Initiative (GLRI), Great Lakes Legacy Act, and US Army Corps of Engineers Continuing Authority Program.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	370	Department of Natural Resources
DECISION ITEM	CODES	TITLES
	5472	Contaminated Sediment Bonding

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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

Decision Item by Fund Source

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

Decision Item (DIN) - 5843

Decision Item (DIN) Title - Stewardship Lapse Correction

NARRATIVE

The department requests statutory language which stipulates that any unused funds from the \$8 million/yr. Forestry Account transfer to the Capital Improvement Fund shall lapse back to the balance of the Forestry Account at the end of each fiscal year. This proposed change would remain in effect for the entirety of the newly reauthorized Stewardship program (through FY 2026).

The proposed lapse would not apply to funds that have been committed/encumbered, but not yet spent, including:

- DNR, Natural Resources Board, Governor, and Joint Committee on Finance (JFC) approved projects have not yet been closed; and
- Projects requiring JFC passive review per s. 23.0917(6m) extending beyond the end of a fiscal year.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	370	Department of Natural Resources
DECISION ITEM	CODES	TITLES
	5843	Stewardship Lapse Correction

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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

Decision Item by Fund Source

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

Decision Item (DIN) - 5911

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

NARRATIVE

The department requests an additional \$4.0 million of bonding authority for the Urban Nonpoint Source and Storm Water Management (UNPS) Program and the Municipal Flood Control and Riparian Restoration (MFC) Program. The additional bonding would assist municipalities with the costs of reducing flooding, storm water management, and improving water quality and habitat.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	370	Department of Natural Resources
DECISION ITEM	CODES	TITLES
	5911	Urban Nonpoint & Municipal Flood Control Bonding

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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

Decision Item by Fund Source

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

Decision Item (DIN) - 5913

Decision Item (DIN) Title - Targeted Runoff Management (TRM) Bonding

NARRATIVE

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

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	370	Department of Natural Resources
DECISION ITEM	CODES	TITLES
	5913	Targeted Runoff Management (TRM) Bonding

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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

Decision Item by Fund Source

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

Decision Item (DIN) - 5917

Decision Item (DIN) Title - Stormwater Appropriation Language

NARRATIVE

The department requests to amend appropriation s. 20.370 (9)(bj) from "amounts in the schedule" to "all moneys received" to provide the Watershed Management program with the flexibility to adjust its expenditures to meet the immediate and emerging needs of the stormwater program.

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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

Decision Item by Fund Source

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

Decision Item (DIN) - 5921

Decision Item (DIN) Title - Municipal Dam Repair Bonding

NARRATIVE

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

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Other major costs 3000	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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

Decision Item by Fund Source

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

ACT 201

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

FY: **FY24**

Agency: **DNR - 370**

Exclusions: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		[See Note 1] 0% Change Target	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		[See Note 2] Remove SBAs		Change from Adjusted Base after Removal of SBAs	
				\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
370	1eq	171	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
370	1er	189	SEG	\$1,250,000.00	0.00	0	1,250,000	0.00		0	0.00	0	0.00	0	0.00
370	1fd	109	GPR	\$330,600.00	2.50	0	361,000	2.50		30,400	0.00	(30,400)	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	\$996,100.00	9.00	0	1,013,400	9.00		17,300	0.00	(17,300)	0.00	0	0.00
370	1gb	114	PR	\$104,600.00	1.00	0	67,200	1.00		(37,400)	0.00	37,400	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	\$130,800.00	0.50	0	108,000	0.50		(22,800)	0.00	22,800	0.00	0	0.00
370	1hr	159	SEG	\$236,400.00	0.00	0	236,400	0.00		0	0.00	0	0.00	0	0.00
370	1ht	153	SEG	\$776,100.00	0.00	0	776,100	0.00		0	0.00	0	0.00	0	0.00
370	1hu	160	SEG	\$530,000.00	0.00	0	530,000	0.00		0	0.00	0	0.00	0	0.00
370	1hv	168	SEG	\$121,600.00	0.00	0	121,600	0.00		0	0.00	0	0.00	0	0.00
370	1hw	191	SEG	\$474,500.00	3.00	0	513,800	3.00		39,300	0.00	(39,300)	0.00	0	0.00
370	1jr	173	SEG	\$271,600.00	0.00	0	271,600	0.00		0	0.00	0	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	\$179,900.00	2.00	0	201,800	2.00		21,900	0.00	(21,900)	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	\$1,633,500.00	3.50	0	1,671,800	3.50		38,300	0.00	(38,300)	0.00	0	0.00
370	1kv	144	SEG	\$1,439,100.00	8.09	0	1,522,000	8.09		82,900	0.00	(82,900)	0.00	0	0.00
370	1kw	145	SEG	\$195,400.00	0.00	0	195,400	0.00		0	0.00	0	0.00	0	0.00
370	1ky	148	SEG	\$57,900.00	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
370	1lk	137	PR	\$85,100.00	0.50	0	71,800	0.50		(13,300)	0.00	13,300	0.00	0	0.00
370	1lq	188	SEG	\$48,200.00	0.00	0	48,200	0.00		0	0.00	0	0.00	0	0.00
370	1ls	185	SEG	\$314,600.00	2.00	0	324,100	2.00		9,500	0.00	(9,500)	0.00	0	0.00
370	1ma	101	GPR	\$1,315,100.00	0.00	0	1,315,100	0.00		0	0.00	0	0.00	0	0.00
370	1mi	136	PR	\$738,500.00	4.00	0	754,200	4.00		15,700	0.00	(15,700)	0.00	0	0.00
370	1mk	139	PR	\$192,000.00	0.00	0	192,700	0.00		700	0.00	(700)	0.00	0	0.00
370	1mq	174	SEG	\$211,000.00	0.00	0	211,000	0.00		0	0.00	0	0.00	0	0.00
370	1ms	172	SEG	\$577,400.00	0.00	0	577,400	0.00		0	0.00	0	0.00	0	0.00
370	1mu	161	SEG	\$61,157,600.00	466.94	0	63,225,600	464.94		2,068,000	(2.00)	(2,312,400)	0.00	(244,400)	(2.00)
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	2cz	207	SEG	\$0.00	0.00	0	0	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	\$400,700.00	0.00	0	400,700	0.00		0	0.00	0	0.00	0	0.00
370	2mv	269	SEG	\$978,200.00	7.00	0	961,800	7.00		(16,400)	0.00	16,400	0.00	0	0.00
370	2mv	254	SEG	\$55,433,700.00	413.08	0	54,987,000	410.08		(446,700)	(3.00)	(13,400)	0.00	(460,100)	(3.00)
370	3ak	338	PR	\$1,313,100.00	9.00	0	1,309,500	9.00		(3,600)	0.00	3,600	0.00	0	0.00
370	3aq	370	SEG	\$122,600.00	0.00	0	112,500	0.00		(10,100)	0.00	10,100	0.00	0	0.00
370	3ar	373	SEG	\$3,085,300.00	21.00	0	2,917,100	21.00		(168,200)	0.00	168,200	0.00	0	0.00
370	3as	362	SEG	\$1,299,700.00	9.00	0	1,294,600	9.00		(5,100)	0.00	5,100	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	3ax	367	SEG	\$262,700.00	2.20	0	279,600	2.20		16,900	0.00	(16,900)	0.00	0	0.00
370	3bg	336	PR	\$107,100.00	1.00	0	117,300	1.00		10,200	0.00	(10,200)	0.00	0	0.00
370	3ca	306	GPR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
370	3cq	384	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
370	3cr	385	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
370	3ma	301	GPR	\$1,691,000.00	13.77	0	1,726,100	13.77		35,100	0.00	(35,100)	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	\$1,853,000.00	12.48	0	1,948,000	12.48		95,000	0.00	(95,000)	0.00	0	0.00
370	3mu	361	SEG	\$23,248,900.00	164.38	0	23,799,900	164.38		551,000	0.00	(551,000)	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	\$842,500.00	4.00	0	907,600	4.00		65,100	0.00	(65,100)	0.00	0	0.00
370	4aj	421	PR	\$313,500.00	2.50	0	324,200	2.50		10,700	0.00	(10,700)	0.00	0	0.00
370	4aq	465	SEG	\$2,538,400.00	13.00	0	2,418,900	11.00		(119,500)	(2.00)	119,500	2.00	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	\$163,900.00	1.50	0	174,400	1.50		10,500	0.00	(10,500)	0.00	0	0.00
370	4bo	424	PR	\$2,357,500.00	19.50	0	2,412,700	19.50		55,200	0.00	(55,200)	0.00	0	0.00
370	4bt	485	SEG	\$1,481,300.00	4.50	0	1,507,900	4.50		26,600	0.00	(26,600)	0.00	0	0.00
370	4cg	431	PR	\$661,100.00	6.00	0	656,600	6.00		(4,500)	0.00	4,500	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	\$139,500.00	1.50	0	154,700	1.50		15,200	0.00	(15,200)	0.00	0	0.00
370	4cm	434	PR	\$1,356,300.00	12.00	0	1,545,200	15.00		188,900	3.00	40,000	0.00	228,900	3.00
370	4cn	415	PR	\$642,300.00	4.00	0	825,000	5.00		182,700	1.00	(104,900)	0.00	77,800	1.00
370	4co	437	PR	\$6,864,900.00	55.00	0	5,388,200	48.00		(1,476,700)	(7.00)	822,200	0.00	(654,500)	(7.00)
370	4cq	464	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	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	\$22,200.00	0.25	0	22,300	0.25		100	0.00	(100)	0.00	0	0.00
370	4dg	425	PR	\$2,828,600.00	25.50	0	2,758,500	25.50		(70,100)	0.00	70,100	0.00	0	0.00
370	4dh	416	PR	\$1,062,900.00	9.00	0	991,600	9.00		(71,300)	0.00	71,300	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	\$3,937,800.00	31.10	0	4,066,400	31.10		128,600	0.00	(128,600)	0.00	0	0.00
370	4eq	473	SEG	\$221,800.00	2.00	0	228,000	2.00		6,200	0.00	(6,200)	0.00	0	0.00
370	4hq	477	SEG	\$1,522,000.00	12.50	0	1,258,600	9.50		(263,400)	(3.00)	(97,100)	0.00	(360,500)	(3.00)
370	4hr	479	SEG	\$157,500.00	1.00	0	167,600	1.00		10,100	0.00	(10,100)	0.00	0	0.00
370	4ks	497	SEG	\$68,300.00	0.00	0	68,600	0.00		300	0.00	(300)	0.00	0	0.00
370	4ma	401	GPR	\$11,675,000.00	95.32	0	11,707,100	94.32		32,100	(1.00)	(114,400)	0.00	(82,300)	(1.00)
370	4mi	429	PR	\$193,900.00	2.00	0	117,200	1.00		(76,700)	(1.00)	76,70			

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)		Proposed Budget 2023-24			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change	Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
370	7hu	790	SEG	\$0.00	0.00	0	0	0	0.00		0	0.00	0	0.00	0	0.00
370	7jr	766	SEG	\$180,000.00	0.00	0	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	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	0	82,200	0.00		0	0.00	0	0.00	0	0.00
370	8iw	867	SEG	\$431,100.00	0.50	0	0	422,000	0.50		(9,100)	0.00	9,100	0.00	0	0.00
370	8ma	801	GPR	\$3,123,500.00	14.63	0	0	3,208,800	16.63		85,300	2.00	86,200	0.00	171,500	2.00
370	8mk	831	PR	\$4,075,400.00	7.50	0	0	4,433,100	10.50		357,700	3.00	(9,900)	0.00	347,800	3.00
370	8mq	884	SEG	\$964,300.00	0.75	0	0	964,500	0.75		200	0.00	(200)	0.00	0	0.00
370	8mr	869	SEG	\$358,100.00	0.00	0	0	358,100	0.00		0	0.00	0	0.00	0	0.00
370	8mu	861	SEG	\$26,539,800.00	161.87	0	0	27,008,100	167.87		468,300	6.00	402,700	0.00	871,000	6.00
370	8mv	863	SEG	\$2,257,200.00	1.40	0	0	2,245,300	1.40		(11,900)	0.00	11,900	0.00	0	0.00
370	8ni	805	PR	\$32,700.00	0.00	0	0	32,700	0.00		0	0.00	0	0.00	0	0.00
370	8nk	832	PR	\$1,287,200.00	8.00	0	0	1,226,200	8.00		(61,000)	0.00	61,000	0.00	0	0.00
370	9ag	923	PR	\$94,900.00	1.00	0	0	115,300	1.00		20,400	0.00	(20,400)	0.00	0	0.00
370	9ap	911	SEG	\$1,254,800.00	12.50	0	0	1,352,300	12.50		97,500	0.00	(97,500)	0.00	0	0.00
370	9aq	959	SEG	\$897,900.00	7.50	0	0	953,300	7.50		55,400	0.00	(55,400)	0.00	0	0.00
370	9at	958	SEG	\$267,600.00	0.00	0	0	267,600	0.00		0	0.00	0	0.00	0	0.00
370	9aw	946	SEG	\$24,700.00	0.00	0	0	24,700	0.00		0	0.00	0	0.00	0	0.00
370	9bi	922	PR	\$1,577,500.00	13.00	0	0	1,664,600	13.00		87,100	0.00	(87,100)	0.00	0	0.00
370	9bj	918	PR	\$1,874,500.00	16.50	0	0	2,096,900	16.50		222,400	0.00	(222,400)	0.00	0	0.00
370	9bm	934	PR	\$83,300.00	1.00	0	0	24,300	0.00		(59,000)	(1.00)	59,000	1.00	0	0.00
370	9br	942	SEG	\$747,100.00	6.00	0	0	793,000	6.00		45,900	0.00	(45,900)	0.00	0	0.00
370	9fl	926	PR	\$695,400.00	5.14	0	0	701,200	5.14		5,800	0.00	(5,800)	0.00	0	0.00
370	9fl	935	PR	\$105,800.00	1.50	0	0	144,600	1.50		38,800	0.00	(38,800)	0.00	0	0.00
370	9gh	915	PR	\$76,300.00	0.00	0	0	76,300	0.00		0	0.00	0	0.00	0	0.00
370	9gi	914	PR	\$0.00	0.00	0	0	0	0.00		0	0.00	0	0.00	0	0.00
370	9hk	938	PR	\$84,500.00	0.00	0	0	84,500	0.00		0	0.00	0	0.00	0	0.00
370	9hu	979	SEG	\$152,500.00	0.00	0	0	152,500	0.00		0	0.00	0	0.00	0	0.00
370	9hv	994	SEG	\$2,863,100.00	0.00	0	0	2,863,100	0.00		0	0.00	0	0.00	0	0.00
370	9iq	975	SEG	\$506,000.00	1.00	0	0	515,100	1.00		9,100	0.00	(9,100)	0.00	0	0.00
370	9is	966	SEG	\$142,100.00	1.00	0	0	142,900	1.00		800	0.00	(800)	0.00	0	0.00
370	9jq	952	SEG	\$60,100.00	0.00	0	0	60,100	0.00		0	0.00	0	0.00	0	0.00
370	9ma	901	GPR	\$10,608,400.00	96.30	0	0	10,843,900	95.30		235,500	(1.00)	(324,700)	0.00	(89,200)	(1.00)
370	9mh	929	PR	\$505,000.00	5.75	0	0	529,600	5.75		24,600	0.00	(24,600)	0.00	0	0.00
370	9mi	921	PR	\$418,100.00	0.00	0	0	418,400	0.00		300	0.00	(300)	0.00	0	0.00
370	9mk	939	PR	\$3,053,200.00	22.00	0	0	3,116,400	22.00		63,200	0.00	(63,200)	0.00	0	0.00
370	9mq	984	SEG	\$372,900.00	3.50	0	0	395,000	3.50		22,100	0.00	(22,100)	0.00	0	0.00
370	9mr	976	SEG	\$287,600.00	2.50	0	0	295,400	2.50		7,800	0.00	(7,800)	0.00	0	0.00
370	9mt	972	SEG	\$1,442,700.00	10.50	0	0	1,376,600	10.50		(66,100)	0.00	66,100	0.00	0	0.00
370	9mu	961	SEG	\$9,245,900.00	76.42	0	0	9,305,300	75.42		59,400	(1.00)	(225,900)	0.00	(166,500)	(1.00)
370	9mv	964	SEG	\$1,461,400.00	9.00	0	0	1,544,600	9.00		83,200	0.00	(83,200)	0.00	0	0.00
370	9mw	978	SEG	\$223,100.00	1.50	0	0	233,800	1.50		10,700	0.00	(10,700)	0.00	0	0.00
370	9nq	989	SEG	\$0.00	0.00	0	0	0	0.00		0	0.00	0	0.00	0	0.00
Totals				305,613,300	2,022.09	0	0	309,028,300	2,018.09		3,415,000	(4.00)	(3,415,000)	4.00	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
- 2
- 3

ACT 201

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

FY: **FY24**

Agency: **DNR - 370**

Exclusions: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base			(See Note 1) 5% Reduction		Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs		
				\$	FTE	Target	Proposed \$	Proposed FTE	\$	FTE		\$	FTE	\$	FTE			
370	1eq	171	SEG	\$0.00	0.00	0	0	0	0.00			0	0.00	0	0.00	0	0	0.00
370	1er	189	SEG	\$1,250,000.00	0.00	(62,500)		1,250,000	0.00			0	0.00	0	0.00	0	0	0.00
370	1fd	109	GPR	\$330,600.00	2.50	(16,500)		361,000	2.50			30,400	0.00	(30,400)	0.00	0	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	0.00
370	1fs	163	SEG	\$996,100.00	9.00	(49,800)		1,013,400	9.00			17,300	0.00	(17,300)	0.00	0	0	0.00
370	1gb	114	PR	\$104,600.00	1.00	(5,200)		67,200	1.00			(37,400)	0.00	37,400	0.00	0	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	0.00
370	1hk	138	PR	\$130,800.00	0.50	(6,500)		108,000	0.50			(22,800)	0.00	22,800	0.00	0	0	0.00
370	1hr	159	SEG	\$236,400.00	0.00	(11,800)		236,400	0.00			0	0.00	0	0.00	0	0	0.00
370	1ht	153	SEG	\$776,100.00	0.00	(38,800)		776,100	0.00			0	0.00	0	0.00	0	0	0.00
370	1hu	160	SEG	\$530,000.00	0.00	(26,500)		530,000	0.00			0	0.00	0	0.00	0	0	0.00
370	1hv	168	SEG	\$121,600.00	0.00	(6,100)		1,600	0.00	1		(120,000)	0.00	0	0.00	(120,000)	0.00	0.00
370	1hw	191	SEG	\$474,500.00	3.00	(23,700)		513,800	3.00			39,300	0.00	(39,300)	0.00	0	0	0.00
370	1jr	173	SEG	\$271,600.00	0.00	(13,600)		271,600	0.00			0	0.00	0	0.00	0	0	0.00
370	1kb	102	GPR	\$500,000.00	0.00	(25,000)		0	0.00	1		(500,000)	0.00	0	0.00	(500,000)	0.00	0.00
370	1kk	134	PR	\$179,900.00	2.00	(9,000)		201,800	2.00			21,900	0.00	(21,900)	0.00	0	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	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	0.00
370	1ku	143	SEG	\$1,633,500.00	3.50	(81,700)		1,671,800	3.50			38,300	0.00	(38,300)	0.00	0	0	0.00
370	1kv	144	SEG	\$1,439,100.00	8.09	(72,000)		1,372,000	8.09	1		(67,100)	0.00	(82,900)	0.00	(150,000)	0.00	0.00
370	1kw	145	SEG	\$195,400.00	0.00	(9,800)		195,400	0.00			0	0.00	0	0.00	0	0	0.00
370	1ky	148	SEG	\$57,900.00	0.00	(2,900)		57,900	0.00			0	0.00	0	0.00	0	0	0.00
370	1lk	137	PR	\$85,100.00	0.50	(4,300)		30,300	0.50	1		(54,800)	0.00	13,300	0.00	(41,500)	0.00	0.00
370	1ll	188	SEG	\$48,200.00	0.00	(2,400)		48,200	0.00			0	0.00	0	0.00	0	0	0.00
370	1ls	185	SEG	\$314,600.00	2.00	(15,700)		324,100	2.00			9,500	0.00	(9,500)	0.00	0	0	0.00
370	1ma	101	GPR	\$1,315,100.00	0.00	(65,800)		1,258,100	0.00	1		(57,000)	0.00	0	0.00	(57,000)	0.00	0.00
370	1mi	136	PR	\$738,500.00	4.00	(36,900)		754,200	4.00			15,700	0.00	(15,700)	0.00	0	0	0.00
370	1mk	139	PR	\$192,000.00	0.00	(9,600)		192,000	0.00			700	0.00	(700)	0.00	0	0	0.00
370	1mq	174	SEG	\$211,000.00	0.00	(10,600)		139,000	0.00	1		(72,000)	0.00	0	0.00	(72,000)	0.00	0.00
370	1ms	172	SEG	\$577,400.00	0.00	(28,900)		412,600	0.00	1		(164,800)	0.00	0	0.00	(164,800)	0.00	0.00
370	1mu	161	SEG	\$61,157,600.00	466.94	(3,057,900)		59,636,000	461.94	1		(1,521,600)	(5.00)	(2,312,400)	0.00	(3,834,000)	(5.00)	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	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	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	0.00
370	2cz	207	SEG	\$0.00	0.00	0		0	0.00			0	0.00	0	0.00	0	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	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	0.00
370	2mk	239	PR	\$400,700.00	0.00	(20,000)		400,700	0.00			0	0.00	0	0.00	0	0	0.00
370	2mv	269	SEG	\$978,200.00	7.00	(48,900)		611,800	4.50	2		(366,400)	(2.50)	16,400	0.00	(350,000)	(2.50)	0.00
370	2mv	254	SEG	\$55,433,700.00	413.08	(2,771,700)		51,687,500	385.58	2		(3,746,200)	(27.50)	(13,400)	0.00	(3,759,600)	(27.50)	0.00
370	3ak	338	PR	\$1,313,100.00	9.00	(65,700)		1,309,500	9.00			(3,600)	0.00	3,600	0.00	0	0	0.00
370	3aq	370	SEG	\$122,600.00	0.00	(6,100)		112,500	0.00			(10,100)	0.00	10,100	0.00	0	0	0.00
370	3ar	373	SEG	\$3,085,300.00	21.00	(154,300)		2,917,100	21.00			(168,200)	0.00	168,200	0.00	0	0	0.00
370	3as	362	SEG	\$1,299,700.00	9.00	(65,000)		1,294,600	9.00			(5,100)	0.00	5,100	0.00	0	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	0.00
370	3ax	367	SEG	\$262,700.00	2.20	(13,100)		279,600	2.20			16,900	0.00	(16,900)	0.00	0	0	0.00
370	3bg	336	PR	\$107,100.00	1.00	(5,400)		117,300	1.00			10,200	0.00	(10,200)	0.00	0	0	0.00
370	3ca	306	GPR	\$0.00	0.00	0		0	0.00			0	0.00	0	0.00	0	0	0.00
370	3cq	384	SEG	\$0.00	0.00	0		0	0.00			0	0.00	0	0.00	0	0	0.00
370	3cr	385	SEG	\$0.00	0.00	0		0	0.00			0	0.00	0	0.00	0	0	0.00
370	3ma	301	GPR	\$1,691,000.00	13.77	(84,600)		1,726,100	13.77			35,100	0.00	(35,100)	0.00	0	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	0.00
370	3mq	371	SEG	\$1,853,000.00	12.48	(92,700)		1,948,000	12.48			95,000	0.00	(95,000)	0.00	0	0	0.00
370	3mu	361	SEG	\$23,248,900.00	164.38	(1,162,400)		23,799,900	164.38			551,000	0.00	(551,000)	0.00	0	0	0.00
370	3af	414	GPR	\$50,000.00	0.00	(2,500)		0	0.00	3		(50,000)	0.00	0	0.00	(50,000)	0.00	0.00
370	3ah	419	PR	\$214,900.00	0.00	(10,700)		214,900	0.00			0	0.00	0	0.00	0	0	0.00
370	3ai	433	PR	\$842,500.00	4.00	(42,100)		907,600	4.00			65,100	0.00	(65,100)	0.00	0	0	0.00
370	3aj	421	PR	\$313,500.00	2.50	(15,700)		99,200	1.00	3		(214,300)	(1.50)	(10,700)	0.00	(225,000)	(1.50)	0.00
370	3aq	465	SEG	\$2,538,400.00	13.00	(126,900)		2,054,300	11.00	3		(484,100)	(2.00)	119,500	2.00	(364,600)	0.00	0.00
370	3ar	463	SEG	\$91,900.00	0.00	(4,600)		91,900	0.00			0	0.00	0	0.00	0	0	0.00
370	3bL	426	PR	\$163,900.00	1.50	(8,200)		174,400	1.50			10,500	0.00	(10,500)	0.00	0	0	0.00
370	3bo	424	PR	\$2,357,500.00	19.50	(117,900)		2,260,200	17.50	3		(97,300)	(2.00)	(55,200)	0.00	(152,500)	(2.00)	0.00
370	3bt	485	SEG	\$1,481,300.00	4.50	(74,100)		1,507,900	4.50			26,600	0.00	(26,600)	0.00	0	0	0.00
370	3cg	431	PR	\$661,100.00	6.00	(33,100)		656,600	6.00			(4,500)	0.00	4,500	0.00	0	0	0.00
370	3ch	432	PR	\$84,500.00	0.00	(4,200)		84,500	0.00			0	0.00	0	0.00	0	0	0.00
370	3cL	423	PR	\$139,500.00	1.50	(7,000)		19,200	0.00	3		(120,300)	(1.50)	(15,200)	0.00	(135,500)	(1.50)	0.00
370	3cm	434	PR	\$1,356,300.00	12.00	(67,800)		1,334,200	12.00	3		(22,100)	0.00	40,000	0.00	17,900	0.00	0.00
370	3cn	415	PR	\$642,300.00	4.00	(32,100)		642,100	4.00	3		(200)	0.00	(104,900)	0.00	(105,100)	0.00	0.00
370	3co	437	PR	\$6,864,900.00	55.00	(343,200)		5,288,500	48.00	3		(1,576,400)	(7.00)	822,200	0.00	(754,200)	(7.00)	0.00
370	3cq	464	SEG	\$0.00	0.00	0		0	0.00			0	0.00	0	0.00	0	0	0.00
370	3cv	468	SEG	\$30,000.00	0.00	(1,500)		30,000	0.00			0	0.00	0	0.00	0	0	0.00
370	3cw	469	SEG	\$22,200.00	0.25	(1,100)		22,300	0.25			100	0.00	(100)	0.00			

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
370	7hu	790	SEG	\$0.00	0.00	0	0	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	\$431,100.00	0.50	(21,600)	422,000	0.50		(9,100)	0.00	9,100	0.00	0	0.00
370	8ma	801	GPR	\$3,123,500.00	14.63	(156,200)	3,208,800	16.63		85,300	2.00	86,200	0.00	171,500	2.00
370	8mk	831	PR	\$4,075,400.00	7.50	(203,800)	4,433,100	10.50		357,700	3.00	(9,900)	0.00	347,800	3.00
370	8mq	884	SEG	\$964,300.00	0.75	(48,200)	964,500	0.75		200	0.00	(200)	0.00	0	0.00
370	8mr	869	SEG	\$358,100.00	0.00	(17,900)	358,100	0.00		0	0.00	0	0.00	0	0.00
370	8mu	861	SEG	\$26,539,800.00	161.87	(1,327,000)	25,312,900	167.87	5	(1,226,900)	6.00	402,700	0.00	(824,200)	6.00
370	8mv	863	SEG	\$2,257,200.00	1.40	(112,900)	2,245,300	1.40		(11,900)	0.00	11,900	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	\$1,287,200.00	8.00	(64,400)	1,226,200	8.00		(61,000)	0.00	61,000	0.00	0	0.00
370	9ag	923	PR	\$94,900.00	1.00	(4,700)	115,300	1.00		20,400	0.00	(20,400)	0.00	0	0.00
370	9ap	911	SEG	\$1,254,800.00	12.50	(62,700)	1,352,300	12.50		97,500	0.00	(97,500)	0.00	0	0.00
370	9aq	959	SEG	\$897,900.00	7.50	(44,900)	953,300	7.50		55,400	0.00	(55,400)	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	\$1,577,500.00	13.00	(78,900)	1,664,600	13.00		87,100	0.00	(87,100)	0.00	0	0.00
370	9bj	918	PR	\$1,874,500.00	16.50	(93,700)	2,096,900	16.50		222,400	0.00	(222,400)	0.00	0	0.00
370	9bm	934	PR	\$83,300.00	1.00	(4,200)	24,300	0.00		(59,000)	(1.00)	59,000	1.00	0	0.00
370	9br	942	SEG	\$747,100.00	6.00	(37,400)	793,000	6.00		45,900	0.00	(45,900)	0.00	0	0.00
370	9fj	926	PR	\$695,400.00	5.14	(34,800)	701,200	5.14		5,800	0.00	(5,800)	0.00	0	0.00
370	9fl	935	PR	\$105,800.00	1.50	(5,300)	144,600	1.50		38,800	0.00	(38,800)	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	9gi	914	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	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	\$152,500.00	0.00	(7,600)	152,500	0.00		0	0.00	0	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	\$506,000.00	1.00	(25,300)	515,100	1.00		9,100	0.00	(9,100)	0.00	0	0.00
370	9is	966	SEG	\$142,100.00	1.00	(7,100)	142,900	1.00		800	0.00	(800)	0.00	0	0.00
370	9jq	952	SEG	\$60,100.00	0.00	(3,000)	60,100	0.00		0	0.00	0	0.00	0	0.00
370	9ma	901	GPR	\$10,608,400.00	96.30	(530,400)	10,843,900	95.30		235,500	(1.00)	(324,700)	0.00	(89,200)	(1.00)
370	9mh	929	PR	\$505,000.00	5.75	(25,300)	529,600	5.75		24,600	0.00	(24,600)	0.00	0	0.00
370	9mi	921	PR	\$418,100.00	0.00	(20,900)	418,400	0.00		300	0.00	(300)	0.00	0	0.00
370	9mk	939	PR	\$3,053,200.00	22.00	(152,700)	2,465,400	19.50	4	(587,800)	(2.50)	(63,200)	0.00	(651,000)	(2.50)
370	9mq	984	SEG	\$372,900.00	3.50	(18,600)	395,000	3.50		22,100	0.00	(22,100)	0.00	0	0.00
370	9mr	976	SEG	\$287,600.00	2.50	(14,400)	295,400	2.50		7,800	0.00	(7,800)	0.00	0	0.00
370	9mt	972	SEG	\$1,442,700.00	10.50	(72,100)	0	0.00	4	(1,442,700)	(10.50)	66,100	0.00	(1,376,600)	(10.50)
370	9mu	961	SEG	\$9,245,900.00	76.42	(462,300)	9,219,100	75.42	4	(26,800)	(1.00)	(225,900)	0.00	(252,700)	(1.00)
370	9mv	964	SEG	\$1,461,400.00	9.00	(73,100)	1,544,600	9.00		83,200	0.00	(83,200)	0.00	0	0.00
370	9mw	978	SEG	\$223,100.00	1.50	(11,200)	233,800	1.50		10,700	0.00	(10,700)	0.00	0	0.00
370	9nq	989	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
Totals				305,613,300	2,022.09	(15,281,200)	293,747,100	1,959.99		(11,866,200)	(62.10)	(3,415,000)	4.00	(15,281,200)	(58.10)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (15,281,200)

Difference = 0
Should equal \$0

- Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**
- 1 Fish, Wildlife & Parks Operations Reductions
 - 2 Forestry Operations Reductions
 - 3 Environmental Management Operations Reductions
 - 4 External Services Operations Reductions
 - 5 Internal services operations reductions

ACT 201

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

FY: **FY25**

Agency: **DNR - 370**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
370	1eq	171	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
370	1er	189	SEG	\$1,250,000.00	0.00	0	1,250,000	0.00		0	0.00	0	0.00	0	0.00
370	1fd	109	GPR	\$330,600.00	2.50	0	361,000	2.50		30,400	0.00	(30,400)	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	\$996,100.00	9.00	0	1,013,400	9.00		17,300	0.00	(17,300)	0.00	0	0.00
370	1gb	114	PR	\$104,600.00	1.00	0	67,200	1.00		(37,400)	0.00	37,400	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	\$130,800.00	0.50	0	108,000	0.50		(22,800)	0.00	22,800	0.00	0	0.00
370	1hr	159	SEG	\$236,400.00	0.00	0	236,400	0.00		0	0.00	0	0.00	0	0.00
370	1ht	153	SEG	\$776,100.00	0.00	0	776,100	0.00		0	0.00	0	0.00	0	0.00
370	1hu	160	SEG	\$530,000.00	0.00	0	530,000	0.00		0	0.00	0	0.00	0	0.00
370	1hv	168	SEG	\$121,600.00	0.00	0	121,600	0.00		0	0.00	0	0.00	0	0.00
370	1hw	191	SEG	\$474,500.00	3.00	0	513,800	3.00		39,300	0.00	(39,300)	0.00	0	0.00
370	1jr	173	SEG	\$271,600.00	0.00	0	271,600	0.00		0	0.00	0	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	\$179,900.00	2.00	0	201,800	2.00		21,900	0.00	(21,900)	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	\$1,633,500.00	3.50	0	1,671,800	3.50		38,300	0.00	(38,300)	0.00	0	0.00
370	1kv	144	SEG	\$1,439,100.00	8.09	0	1,522,000	8.09		82,900	0.00	(82,900)	0.00	0	0.00
370	1kw	145	SEG	\$195,400.00	0.00	0	195,400	0.00		0	0.00	0	0.00	0	0.00
370	1ky	148	SEG	\$57,900.00	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
370	1lk	137	PR	\$85,100.00	0.50	0	71,800	0.50		(13,300)	0.00	13,300	0.00	0	0.00
370	1Lq	188	SEG	\$48,200.00	0.00	0	48,200	0.00		0	0.00	0	0.00	0	0.00
370	1Ls	185	SEG	\$314,600.00	2.00	0	324,100	2.00		9,500	0.00	(9,500)	0.00	0	0.00
370	1ma	101	GPR	\$1,315,100.00	0.00	0	1,315,100	0.00		0	0.00	0	0.00	0	0.00
370	1mi	136	PR	\$738,500.00	4.00	0	754,200	4.00		15,700	0.00	(15,700)	0.00	0	0.00
370	1mk	139	PR	\$192,000.00	0.00	0	192,700	0.00		700	0.00	(700)	0.00	0	0.00
370	1mq	174	SEG	\$211,000.00	0.00	0	211,000	0.00		0	0.00	0	0.00	0	0.00
370	1ms	172	SEG	\$577,400.00	0.00	0	577,400	0.00		0	0.00	0	0.00	0	0.00
370	1mu	161	SEG	\$61,157,600.00	466.94	0	63,225,600	464.94		2,068,000	(2.00)	(2,312,400)	0.00	(244,400)	(2.00)
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	2cz	207	SEG	\$0.00	0.00	0	0	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	\$400,700.00	0.00	0	400,700	0.00		0	0.00	0	0.00	0	0.00
370	2mv	269	SEG	\$978,200.00	7.00	0	961,800	7.00		(16,400)	0.00	16,400	0.00	0	0.00
370	2mv	254	SEG	\$55,433,700.00	413.08	0	54,987,000	410.08		(446,700)	(3.00)	(13,400)	0.00	(460,100)	(3.00)
370	3ak	338	PR	\$1,313,100.00	9.00	0	1,309,500	9.00		(3,600)	0.00	3,600	0.00	0	0.00
370	3aq	370	SEG	\$122,600.00	0.00	0	112,500	0.00		(10,100)	0.00	10,100	0.00	0	0.00
370	3ar	373	SEG	\$3,085,300.00	21.00	0	2,917,100	21.00		(168,200)	0.00	168,200	0.00	0	0.00
370	3as	362	SEG	\$1,299,700.00	9.00	0	1,294,600	9.00		(5,100)	0.00	5,100	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	3ax	367	SEG	\$262,700.00	2.20	0	279,600	2.20		16,900	0.00	(16,900)	0.00	0	0.00
370	3bg	336	PR	\$107,100.00	1.00	0	117,300	1.00		10,200	0.00	(10,200)	0.00	0	0.00
370	3ca	306	GPR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
370	3cc	384	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
370	3cr	385	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
370	3ma	301	GPR	\$1,691,000.00	13.77	0	1,726,100	13.77		35,100	0.00	(35,100)	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	\$1,853,000.00	12.48	0	1,948,000	12.48		95,000	0.00	(95,000)	0.00	0	0.00
370	3mu	361	SEG	\$23,248,900.00	164.38	0	23,799,900	164.38		551,000	0.00	(551,000)	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	\$842,500.00	4.00	0	907,600	4.00		65,100	0.00	(65,100)	0.00	0	0.00
370	4aj	421	PR	\$313,500.00	2.50	0	324,200	2.50		10,700	0.00	(10,700)	0.00	0	0.00
370	4aq	465	SEG	\$2,538,400.00	13.00	0	2,418,900	11.00		(119,500)	(2.00)	119,500	2.00	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	\$163,900.00	1.50	0	174,400	1.50		10,500	0.00	(10,500)	0.00	0	0.00
370	4bo	424	PR	\$2,357,500.00	19.50	0	2,412,700	19.50		55,200	0.00	(55,200)	0.00	0	0.00
370	4bt	485	SEG	\$1,481,300.00	4.50	0	1,507,900	4.50		26,600	0.00	(26,600)	0.00	0	0.00
370	4cg	431	PR	\$661,100.00	6.00	0	656,600	6.00		(4,500)	0.00	4,500	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	\$139,500.00	1.50	0	154,700	1.50		15,200	0.00	(15,200)	0.00	0	0.00
370	4cm	434	PR	\$1,356,300.00	12.00	0	1,545,200	15.00		188,900	3.00	40,000	0.00	228,900	3.00
370	4cn	415	PR	\$642,300.00	4.00	0	825,000	5.00		182,700	1.00	(104,900)	0.00	77,800	1.00
370	4co	437	PR	\$6,864,900.00	55.00	0	5,388,200	48.00		(1,476,700)	(7.00)	822,200	0.00	(654,500)	(7.00)
370	4cq	464	SEG	\$0.00	0.00	0	0	0.00		0	0.00	0	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	\$22,200.00	0.25	0	22,300	0.25		100	0.00	(100)	0.00	0	0.00
370	4dg	425	PR	\$2,828,600.00	25.50	0	2,758,500	25.50		(70,100)	0.00	70,100	0.00	0	0.00
370	4dh	416	PR	\$1,062,900.00	9.00	0	991,600	9.00		(71,300)	0.00	71,300	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	\$3,937,800.00	31.10	0	4,066,400	31.10		128,600	0.00	(128,600)	0.00	0	0.00
370	4eq	473	SEG	\$221,800.00	2.00	0	228,000	2.00		6,200	0.00	(6,200)	0.00	0	0.00
370	4hq	477	SEG	\$1,522,000.00	12.50	0	1,258,600	9.50		(263,400)	(3.00)	(97,100)	0.00	(360,500)	(3.00)
370	4hr	479	SEG	\$157,500.00	1.00	0	167,600	1.00		10,100	0.00	(10,100)	0.00	0	0.00
370	4ks	497	SEG	\$68,300.00	0.00	0	68,600	0.00		300	0.00	(300)	0.00	0	0.00
370	4ma	401	GPR	\$11,675,000.00	95.32	0	11,707,100	94.32		32,100	(1.00)	(114,400)	0.00	(82,300)	(1.00)
370	4mi	429	PR	\$193,900.00	2.00	0	117,200	1.00		(76,700)	(1.00)	76,700	1.00	0	0.00
370	4mq	461	SEG	\$8,545,800.00	64.57	0	9,139,100	67.57		593,300	3.00	(232,800)	0.00	360,500	3.00
370	4mq	460	SEG	\$69,100.00	0.65	0	69,700	0.65		600	0.00	(600)	0.00	0	0.00
370	4mr	4													

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)		Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change	Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
370	8mv	863	SEG	\$2,257,200.00	1.40	0	2,245,300	1.40	(11,900)	0.00	11,900	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	\$1,287,200.00	8.00	0	1,226,200	8.00	(61,000)	0.00	61,000	0.00	0	0.00		
370	9ag	923	PR	\$94,900.00	1.00	0	115,300	1.00	20,400	0.00	(20,400)	0.00	0	0.00		
370	9ap	911	SEG	\$1,254,800.00	12.50	0	1,352,300	12.50	97,500	0.00	(97,500)	0.00	0	0.00		
370	9aq	959	SEG	\$897,900.00	7.50	0	953,300	7.50	55,400	0.00	(55,400)	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	\$1,577,500.00	13.00	0	1,664,600	13.00	87,100	0.00	(87,100)	0.00	0	0.00		
370	9bj	918	PR	\$1,874,500.00	16.50	0	2,096,900	16.50	222,400	0.00	(222,400)	0.00	0	0.00		
370	9bm	934	PR	\$83,300.00	1.00	0	24,300	0.00	(59,000)	(1.00)	59,000	1.00	0	0.00		
370	9br	942	SEG	\$747,100.00	6.00	0	793,000	6.00	45,900	0.00	(45,900)	0.00	0	0.00		
370	9fj	926	PR	\$695,400.00	5.14	0	701,200	5.14	5,800	0.00	(5,800)	0.00	0	0.00		
370	9fl	935	PR	\$105,800.00	1.50	0	144,600	1.50	38,800	0.00	(38,800)	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	9gi	914	PR	\$0.00	0.00	0	0	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	\$152,500.00	0.00	0	152,500	0.00	0	0.00	0	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	\$506,000.00	1.00	0	515,100	1.00	9,100	0.00	(9,100)	0.00	0	0.00		
370	9is	966	SEG	\$142,100.00	1.00	0	142,900	1.00	800	0.00	(800)	0.00	0	0.00		
370	9jq	952	SEG	\$60,100.00	0.00	0	60,100	0.00	0	0.00	0	0.00	0	0.00		
370	9ma	901	GPR	\$10,608,400.00	96.30	0	10,843,900	95.30	235,500	(1.00)	(324,700)	0.00	(89,200)	(1.00)		
370	9mh	929	PR	\$505,000.00	5.75	0	529,600	5.75	24,600	0.00	(24,600)	0.00	0	0.00		
370	9mi	921	PR	\$418,100.00	0.00	0	418,400	0.00	300	0.00	(300)	0.00	0	0.00		
370	9mk	939	PR	\$3,053,200.00	22.00	0	3,116,400	22.00	63,200	0.00	(63,200)	0.00	0	0.00		
370	9mq	984	SEG	\$372,900.00	3.50	0	395,000	3.50	22,100	0.00	(22,100)	0.00	0	0.00		
370	9mr	976	SEG	\$287,600.00	2.50	0	295,400	2.50	7,800	0.00	(7,800)	0.00	0	0.00		
370	9mt	972	SEG	\$1,442,700.00	10.50	0	1,376,600	10.50	(66,100)	0.00	66,100	0.00	0	0.00		
370	9mu	961	SEG	\$9,245,900.00	76.42	0	9,305,300	75.42	59,400	(1.00)	(225,900)	0.00	(166,500)	(1.00)		
370	9mv	964	SEG	\$1,461,400.00	9.00	0	1,544,600	9.00	83,200	0.00	(83,200)	0.00	0	0.00		
370	9mw	978	SEG	\$223,100.00	1.50	0	233,800	1.50	10,700	0.00	(10,700)	0.00	0	0.00		
370	9nq	989	SEG	\$0.00	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00		
Totals				305,613,300	2,022.09	0	309,028,300	2,018.09	3,415,000	(4.00)	(3,415,000)	4.00	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
- 2
- 3

ACT 201

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

FY: FY25

Agency: DNR - 370

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Table with columns for Agency, Appropriation (Alpha, Numeric), Fund Source, Adjusted Base (\$, FTE), (See Note 1) 5% Reduction Target, Proposed Budget 2024-25 (Proposed \$, Proposed FTE), Item Ref., Change from Adj Base (\$, FTE), (See Note 2) Remove SBAs (\$, FTE), and Change from Adjusted Base after Removal of SBAs (\$, FTE). Rows list various programs like 370 1e, 370 1er, 370 1fd, etc., up to 370 8mu.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction Target		Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	\$	FTE	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
	370	8mv		863	SEG	\$2,257,200.00	1.40	(112,900)	2,245,300		1.40	(11,900)	0.00	11,900	0.00	0
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	\$1,287,200.00	8.00	(64,400)	1,226,200	8.00	(61,000)	0.00	61,000	0.00	0	0.00		
370	9ag	923	PR	\$94,900.00	1.00	(4,700)	115,300	1.00	20,400	0.00	(20,400)	0.00	0	0.00		
370	9ap	911	SEG	\$1,254,800.00	12.50	(62,700)	1,352,300	12.50	97,500	0.00	(97,500)	0.00	0	0.00		
370	9aq	959	SEG	\$897,900.00	7.50	(44,900)	953,300	7.50	55,400	0.00	(55,400)	0.00	0	0.00		
370	9at	958	SEG	\$267,600.00	0.00	(13,400)	0	0.00	(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	\$1,577,500.00	13.00	(78,900)	1,664,600	13.00	87,100	0.00	(87,100)	0.00	0	0.00		
370	9bj	918	PR	\$1,874,500.00	16.50	(93,700)	2,096,900	16.50	222,400	0.00	(222,400)	0.00	0	0.00		
370	9bm	934	PR	\$83,300.00	1.00	(4,200)	0	0.00	(83,300)	(1.00)	83,300	1.00	0	0.00		
370	9br	942	SEG	\$747,100.00	6.00	(37,400)	793,000	6.00	45,900	0.00	(45,900)	0.00	0	0.00		
370	9fj	926	PR	\$695,400.00	5.14	(34,800)	701,200	5.14	5,800	0.00	(5,800)	0.00	0	0.00		
370	9fl	935	PR	\$105,800.00	1.50	(5,300)	144,600	1.50	38,800	0.00	(38,800)	0.00	0	0.00		
370	9gh	915	PR	\$76,300.00	0.00	(3,800)	0	0.00	(76,300)	0.00	0	0.00	(76,300)	0.00		
370	9gi	914	PR	\$0.00	0.00	0	0	0.00	0	0.00	0	0.00	0	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	\$152,500.00	0.00	(7,600)	152,500	0.00	0	0.00	0	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	\$506,000.00	1.00	(25,300)	515,100	1.00	9,100	0.00	(9,100)	0.00	0	0.00		
370	9is	966	SEG	\$142,100.00	1.00	(7,100)	142,900	1.00	800	0.00	(800)	0.00	0	0.00		
370	9jq	952	SEG	\$60,100.00	0.00	(3,000)	60,100	0.00	0	0.00	0	0.00	0	0.00		
370	9ma	901	GPR	\$10,608,400.00	96.30	(530,400)	10,843,900	95.30	235,500	(1.00)	(324,700)	0.00	(89,200)	(1.00)		
370	9mh	929	PR	\$505,000.00	5.75	(25,300)	529,600	5.75	24,600	0.00	(24,600)	0.00	0	0.00		
370	9mi	921	PR	\$418,100.00	0.00	(20,900)	418,400	0.00	300	0.00	(300)	0.00	0	0.00		
370	9mk	939	PR	\$3,053,200.00	22.00	(152,700)	2,465,400	19.50	(587,800)	(2.50)	(63,200)	0.00	(651,000)	(2.50)		
370	9mq	984	SEG	\$372,900.00	3.50	(18,600)	395,000	3.50	22,100	0.00	(22,100)	0.00	0	0.00		
370	9mr	976	SEG	\$287,600.00	2.50	(14,400)	295,400	2.50	7,800	0.00	(7,800)	0.00	0	0.00		
370	9mt	972	SEG	\$1,442,700.00	10.50	(72,100)	0	0.00	(1,442,700)	(10.50)	66,100	0.00	(1,376,600)	(10.50)		
370	9mu	961	SEG	\$9,245,900.00	76.42	(462,300)	9,219,100	75.42	(26,800)	(1.00)	(225,900)	0.00	(252,700)	(1.00)		
370	9mv	964	SEG	\$1,461,400.00	9.00	(73,100)	1,544,600	9.00	83,200	0.00	(83,200)	0.00	0	0.00		
370	9mw	978	SEG	\$223,100.00	1.50	(11,200)	233,800	1.50	10,700	0.00	(10,700)	0.00	0	0.00		
370	9nq	989	SEG	\$0.00	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00		
Totals				305,613,300	2,022.09	(15,281,200)	293,722,800	1,959.99	(11,890,500)	(62.10)	(3,390,700)	4.00	(15,281,200)	(58.10)		

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (15,281,200)

Difference = 0
Should equal \$0

- Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**
- 1 Fish, Wildlife & Parks Operations Reductions
 - 2 Forestry Operations Reductions
 - 3 Environmental Management Operations Reductions
 - 4 External Services Operations Reductions
 - 5 Internal services operations reductions