

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	144,209,600	135,883,300	-5.8	141,061,600	3.8
PR-F	20,937,700	22,912,500	9.4	22,853,600	-0.3
PR-O	21,767,900	23,436,400	7.7	23,628,000	0.8
PR-S	14,338,000	13,501,400	-5.8	13,501,400	0.0
SEG-F	30,666,000	31,916,400	4.1	31,911,900	0.0
SEG-O	260,451,000	283,149,500	8.7	284,397,200	0.4
TOTAL	492,370,200	510,799,500	3.7	517,353,700	1.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	373.12	297.60	-75.52	293.10	-4.50
PR-F	222.78	215.78	-7.00	215.78	0.00
PR-O	208.14	213.64	5.50	208.64	-5.00
PR-S	57.00	56.50	-0.50	53.50	-3.00
SEG-F	257.57	246.57	-11.00	236.07	-10.50
SEG-O	1,705.14	1,707.69	2.55	1,647.84	-59.85
TOTAL	2,823.75	2,737.78	-85.97	2,654.93	-82.85

AGENCY DESCRIPTION

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 directs and supervises the department and consists of seven citizen members appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, five regional offices and over 200 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 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.

The department is organized into programs and subprograms to facilitate the accomplishment of its mission. The six divisions which have primary responsibility for the department's programs are Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Services.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified to more accurately reflect the department's mission.

Program 1: Land

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

Objective/Activity: Increase the number of management plans annually prepared for private forest landowners that inform, identify and encourage sustainable forestry practices; accelerate growth of the individual trees within the forest; create the forest experience desired by the landowner; and protect water quality within Wisconsin's forest environment.

Goal: Ensure that the Wisconsin timber industry will be able to compete in a global marketplace.

Objective/Activity: Seek third party certification from primary North American forest certification systems on public and private forest lands in Wisconsin.

Goal: Assure sound management of Wisconsin's urban forest ecosystems, which are integral to healthy and sustainable communities.

Objective/Activity: Promote and facilitate establishment and improvement of urban forest management programs in all Wisconsin communities through the Tree City USA program.

Goal: Reduce the damage to homes as a result of wildland fire in the wildland-urban interface.

Objective/Activity: Develop a cooperative approach to wildfire protection for homeowners through Firewise planning and development in the wildland-urban interface.

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

Objective/Activity: The Wisconsin State Parks System currently hosts over 14 million visitors each year. To accommodate the significant increase in visitors enjoying the parks over the past decade, expand the opportunities available to visitors through development of additional properties and recreational facilities including Lakeshore State Park in Milwaukee, the Badger State Trail in south central Wisconsin and the Centennial State Parks.

Program 2: Air and Waste

Goal: Attain the eight-hour national ambient air quality standard for ozone throughout Wisconsin by June 15, 2010.

Objective/Activity: This goal addresses one of the Air and Waste Program's core functions, improving air quality. The U.S. Environmental Protection Agency has revoked the one-hour national ambient air quality standard for ozone that was the program's previous goal, and ten counties in eastern Wisconsin are designated as nonattainment areas for the current eight-hour ozone standard. The department will track the number of monitors recording violations of the eight-hour ozone standard. To achieve attainment of the eight-hour ozone standard by June 15, 2010, the number of monitors measuring violations must equal zero at the end of the 2009 ozone monitoring season (October 15, 2009). The department will continue to track ozone precursor emissions, specifically the nitrogen oxides and volatile organic compounds emissions from stationary sources in eastern Wisconsin, until other measures related to the eight-hour ozone attainment plan are developed. The department will no longer track the issuance of federal operating permits as a performance measure, since the initial round of Part 70 federal operating permits are expected to be completed by the end of this calendar year. Instead, an air management compliance metric is being added. The target for compliance is 100 percent timeliness in high-priority violations enforcement actions, and the measure to track is the number of days it takes to resolve cases (either referred to the Department of Justice or resolved without filing suit).

Program 3: Enforcement and Science

Goal: Reduce the number of outdoor recreation accidents.

Objective/Activity: Reduce accidents related to outdoor recreation activities, including hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles (ATVs). Historically, an increase in hours devoted to snowmobile enforcement has resulted in a reduction in snowmobile fatalities.

Program 4: Water

Goal: Protect public health and safety by ensuring high-risk dams are maintained in a safe condition.

Objective/Activity: By 2007, increase by 20 percent the number of dams that have been inspected and are compliant with state standards.

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

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

Goal: Continue to improve the quality of Wisconsin's waters by completing and implementing total maximum daily load plans for waters designated as impaired.

Objective/Activity: Complete the codification of criteria and processes to identify impaired waters and develop total maximum daily load analyses while completing 30 analyses annually for waters already identified as impaired. Administrative rules for these criteria and processes will be developed simultaneously with the rule process beginning in fiscal year 2004-05 and completed by the end of fiscal year 2007-08.

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

Objective/Activity: Increase the number of wells inspected during construction to four percent of new wells. There are approximately 750,000 private wells in Wisconsin serving approximately 30 percent of the state's five million people. Seventeen thousand new wells are constructed every year. Well construction features required by department regulations are crucial to the integrity of a well and its capacity to consistently produce

safe water. Many of these construction features can only be inspected during the construction phase of the well.

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

Objective/Activity: Perform a detailed inspection at every public water system at least once every five years. There are approximately 11,000 public water facilities in the state serving approximately 70 percent of the state's five million people. State oversight of these facilities is essential to assure they are properly operated and maintained, and public health and safety is protected. The facilities' operation, construction and monitoring are evaluated during these inspections, and any deficiencies noted are required to be corrected.

Goal: Protect the waters of the state that are held in trust for all of the people of the state through enforcement of the Public Trust Doctrine.

Objective/Activity: Implement a standardized compliance monitoring program in which a random sample of water permit projects are inspected. Thirty percent of exemption determination requests and 15 percent of general permits would be inspected after they are implemented. The monitoring level is a measure of the effectiveness of the water permit protection program. Ensure that compliance averages 70 percent. This means that of sites inspected, 70 percent are constructed in locations and with designs that meet statute and rule standards. This is a measure of the department's performance in communicating the reasons to comply and the instructions on how to comply.

Goal: Ensure that water regulation permit programs that are critical for protecting the Public Trust Doctrine operate in a standard and efficient manner.

Objective/Activity: Implement program changes including codification of permit standards, creation of exemptions and general permits, centralized application processing, dynamic work load allocation among regional staff to balance work load, and more direct involvement of regional supervisors in review of permit decisions and work load allocations. Performance standards are that 50 percent of all exemption determination request "decisions" are exemptions and 50 percent of permit requests are general permits. This is a test of the rules and recall decisions. Also, processing time on individual permits should continue to average 45 days. This does not include days from initial to complete application, the public comment or the appeal period.

Goal: Improve trout fishing in impaired waters in Wisconsin.

Objective/Activity: Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year and maintain past habitat development, while protecting and enhancing habitat for non-game, threatened or endangered species.

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan whose \$200 million fishery is almost totally dependent on stocking.

Objective/Activity: Complete renovation of the Wild Rose State Fish Hatchery by 2007 using a combination of external grant and reallocated program operating funds. This expanded production is needed to partially offset losses in trout and salmon production caused by the permanent closure of the Westfield Fish Hatchery. Efficiencies gained by the renovations at Wild Rose will allow the production of additional fish with fewer overall permanent staff.

Program 8: Administration and Technology

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

Objective/Activity: Support, train and mentor department staff through systems that allow them to manage work load, be productive and maintain a safe work environment. By 2007, the number of lost workdays per 100 employees resulting in worker's compensation claims will be four days.

Program 9: Customer Assistance and External Relations

Goal: Improve delivery of boat, snowmobile and all-terrain vehicle registration services.

Objective/Activity: Reduce the high-season registration processing times to a maximum of 14 business days. Processing times for recreational vehicle registrations are seasonally driven by recreation type. Performance measures reflect high-season processing times. The objective is to reduce processing time during the high-season, which impacts the customer the most. Reduction in processing times during the recreational season improves customer service and delivery, which in turn reduces staff time responding to customer calls about delays. The time responding to these calls greatly impacts processing production, as the same staff perform both duties.

Objective/Activity: Provide Web-based on-line registration renewal services for boats, snowmobiles and all-terrain vehicles with credit card payment options. Performance measures reflect stability when using automated technologies, maintaining five to seven business days for delivery of the registration display decals and operating certificates. The objective is to provide on-demand registration renewal access and immediate issuance of the required temporary operating receipt. Additionally, this service will maximize use of automated data collection and print-to-mail technologies and expand availability of validation services (issuance of operating receipts), currently provided by the department's service centers and agents where business days and hours are limited. Minimal staff time is required to manage the on-line application, in turn supporting work force reductions.

Objective/Activity: Provide registration renewal billing and check payment services utilizing the state banking contract lockbox services. Performance measures reflect stability when using automated technologies. Maintain five to seven business days for delivery of the registration display decals and operating certificates. The objective is to redirect registration renewal payment processing and maximize use of automated data collection and print-to-mail technologies.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Total number of forest management plans prepared.	4,450	4,639	4,713
1.	Number of visitors to the Wisconsin State Parks System. ²	14,040,600	14,379,669	14,628,083
2.	Attain declining maximum one-hour ozone design values ¹ (adjusted for meteorology) in eastern Wisconsin. Measured in parts per billion (ppb). ²	131 ppb	129 ppb	128 ppb
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ²	32 tpd	30 tpd	27 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ²	172 tpd	231 tpd	226 tpd
2.	Issue 90 federal and federally enforceable operation permits in eastern Wisconsin.	17 permits	22 permits	24 permits
3.	Reduce the number of snowmobile-related fatalities by a factor of 25 percent annually through an increase in enforcement hours.	39 fatalities	26 fatalities	15 fatalities
4.	Number of high-risk dams inspected per year. ²	5	13	13-14
4.	Number of high-risk dams which are compliant with state standards. ²	50	54	57
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	2.4	3.2	3.43
9.	Reduce high-season (April 1 to August 1) registration processing time for boats (564,312 registrations in 1999).	25 days	2-10 days	15-20 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles (214,772 registrations in 1999).	20 days	10-15 days	35 days

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles (97,420 registrations in 1999).	20 days	15-20 days	15-20 days

Note: Based on fiscal year.

¹Design value is the measure of whether an area is attaining the national ambient air quality standard for ozone. The design value is equal to the fourth highest daily maximum one-hour ozone concentration measured over three consecutive years. A design value of 125 parts per billion (ppb) or greater indicates that the area is measuring a violation of the ambient air quality standard for ozone.

²Based on calendar year.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Total number of forest management plans prepared.	5,312	5,424	4,700	5,011
1.	Number of visitors to the Wisconsin State Parks System. ¹	14,800,000	15,738,820	14,900,000	15,000,000 (estimated)
2.	Attain declining maximum one-hour ozone design values ² (adjusted for meteorology) in eastern Wisconsin. Measured in parts per billion (ppb). ¹	127 ppb	128 ppb	127 ppb	N/A
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ^{1,3}	45.3 tpd	17.9 tpd	45.37 tpd	N/A
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ^{1,4}	121.90 tpd	122.4 tpd	118.92 tpd	N/A
2.	Issue 90 federal and federally enforceable operation permits in eastern Wisconsin.	30 permits	82 permits	35 permits	90 permits anticipated end of 2004
3.	Reduce the number of snowmobile-related fatalities by a factor of 25 percent annually through an increase in enforcement hours.	17 fatalities	26 fatalities	13 fatalities	25 fatalities

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
4.	Number of high-risk dams inspected per year. ¹	18	24	20	34
4.	Number of high-risk dams which are compliant with state standards. ¹	59	59	63	64
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	2.11	8.33	2.11	5.15
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	14 days	70 days	10 days	70 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	10 days	28 days	10 days	N/A
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles.	10 days	21 days (Apr-Jun) 70 days (Sept – Dec)	10 days	21 to 56 days (Apr-Jun) N/A

Note: Based on fiscal year.

¹Based on calendar year.

²Design value is the measure of whether an area is attaining the national ambient air quality standard for ozone. The design value is equal to the fourth highest daily maximum one-hour ozone concentration measured over three consecutive years, adjusted for meteorological conditions. A design value of 125 parts per billion (ppb) or greater indicates that the area is measuring a violation of the ambient air quality standard for ozone.

³This measure is a reduction based on the 2007 one-hour attainment plan approved by the U.S. Environmental Protection Agency in 2001.

⁴This reduction is based on changes to Chapter NR 428, Wisconsin Administrative Code, relating to nitrogen oxide emission standards.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Total number of forest management plans prepared.	4,700	2,000	4,700
1.	Total number of certified forest acres. ¹	1,500,000	2,800,000	3,000,000
1.	Total number of Tree Cities USA. ¹	165	173	182

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Total number of FireWise Communities. ¹	2	3	4
1.	Number of visitors to the Wisconsin State Parks System. ²	15,300,000	15,606,000	15,918,000
2.	Number of air monitors recording violations of eight-hour ozone standard. ³	11	10	8
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ²	45 tpd	45 tpd	45 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ²	135.7 tpd	135.7 tpd	124.9 tpd
2.	Percentage of high-priority air management violation enforcement cases resolved within 270 days. ¹	100%	100%	100%
3.	Reduce the number of snowmobile-related fatalities by a factor of 25 percent annually through an increase in enforcement hours.	10 fatalities	23 fatalities	20 fatalities
4.	Number of high-risk dams inspected per year.	22	24	26
4.	Number of high-risk dams that are compliant with state standards.	65	68	70
4.	Complete 30 total maximum daily load analyses annually for waters identified as impaired. ^{1,2}	30	30	30
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under ten percent. ¹	Under 10%	Under 10%	Under 10%
4.	Number of wells inspected during construction. ¹	N/A	510	680
4.	Percentage of public drinking water systems inspected at least once in the past five years. ¹	N/A	100%	100%
4.	Percentage of water permit exemption determination requests inspected after they are implemented. ¹	30%	30%	30%

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
4.	Percentage of general permits inspected after they are implemented. ¹	15%	15%	15%
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards. ¹	70%	70%	70%
4.	Percentage of all water permit exemption determination request decisions that are exemptions. ¹	50%	50%	50%
4.	Percentage of permit requests that are general permits. ¹	50%	50%	50%
4.	Processing time on individual water permits should continue to average 45 days. This does not include days from initial to complete application, the public comment or appeal period. ¹	45 days	45 days	45 days
4.	Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year. ¹	30 miles	30 miles	30 miles
4.	Complete renovation of the Wild Rose State Fish Hatchery by 2007. ¹		In process	Renovation complete
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	2.11	4	4
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	10 days	21 days	21 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	10 days	21 days	21 days
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles.	10 days	21 days	21 days
9.	Reduce turnaround time to renew recreational vehicle registration using mail-in coupons and the Internet for boats, all-terrain vehicles and snowmobiles. ¹	5-7 days	5-7 days	5-7 days

Note: Based on fiscal year unless noted. Reporting period has changed for some performance measures.

¹New performance measure.

²Based on calendar year.

³Revised performance measure. The U.S. Environmental Protection Agency is revoking the one-hour ozone standard, and the previously used design value is an extreme statistic and has proven to be unstable as a true indicator of air quality. The revised measure will track the number of counties measuring violations of the eight-hour standard.

DEPARTMENT OF NATURAL RESOURCES**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Invasive Species Management
2. Fishing and Hunting Licenses
3. Lac du Flambeau Management of Fisheries
4. Fox River Management Appropriations
5. Managed Forest Law
6. Sustainable Forestry Practices
7. Forest Fire Control
8. Forestry Education and Awareness Center
9. Camping and State Parks and Forests Admission Fees
10. State Parks, Southern Forests and Trails
11. Law Enforcement Program
12. Recreational Vehicle Program
13. Infrastructure Maintenance and Development
14. Air Program Changes
15. Nonpoint Source Pollution Abatement
16. Federal Phase 2 Stormwater Management
17. Environmental Improvement Program
18. Groundwater Management
19. Waterway and Wetland Permit Fees
20. Budget Efficiency Measures
21. Streamlining Administrative Services
22. Attorney Consolidation
23. Program and Segregated Revenue Transfers
24. Transportation-Related Appropriations
25. Tribal Gaming Funding Initiative
26. Environmental Management Funding
27. Dry Cleaner Response Funding
28. Environmental Fees
29. Recycling Program
30. Aids in Lieu of Property Taxes
31. Revenue Reestimates
32. Transfers Between Programs and Subprograms
33. Debt Service Reestimate
34. Standard Budget Adjustments

ITEMS NOT APPROVED

35. Deer Management
36. Rent Costs
37. Master Planning
38. Milwaukee Lakeshore State Park Operations
39. Forest Legacy
40. Wolf Damage Appropriation
41. Maintenance of Facilities and Lands Properties

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

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$91,893.7	\$144,209.6	\$147,192.1	\$147,204.6	\$135,883.3	\$141,061.6
State Operations	47,449.9	62,659.2	65,641.7	65,654.2	56,272.2	61,060.3
Local Assistance	44,443.8	81,550.4	81,550.4	81,550.4	79,611.1	80,001.3
FEDERAL REVENUE (1)	60,367.2	51,603.7	54,753.7	54,642.0	54,828.9	54,765.5
State Operations	56,548.5	48,720.6	51,870.6	51,758.9	51,945.8	51,882.4
Local Assistance	3,818.7	2,883.1	2,883.1	2,883.1	2,883.1	2,883.1
PROGRAM REVENUE (2)	32,024.9	36,105.9	36,505.5	36,577.8	36,937.8	37,129.4
State Operations	31,713.3	34,805.9	35,205.5	35,277.8	35,637.8	35,829.4
Local Assistance	196.6	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
Aids to Ind. & Org.	115.0					
SEGREGATED REVENUE (3)	255,822.3	260,451.0	275,721.0	276,841.2	283,149.5	284,397.2
State Operations	196,167.8	194,508.7	208,068.0	208,835.8	211,638.6	213,047.0
Local Assistance	57,283.7	62,432.5	62,143.2	62,495.6	67,001.1	67,840.4
Aids to Ind. & Org.	2,370.8	3,509.8	5,509.8	5,509.8	4,509.8	3,509.8
TOTALS-ANNUAL	440,108.1	492,370.2	514,172.3	515,265.6	510,799.5	517,353.7
State Operations	331,879.5	340,694.4	360,785.8	361,526.7	355,494.4	361,819.1
Local Assistance	105,742.8	148,166.0	147,876.7	148,229.1	150,795.3	152,024.8
Aids to Ind. & Org.	2,485.8	3,509.8	5,509.8	5,509.8	4,509.8	3,509.8

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	373.12	372.37	372.37	297.60	293.10
FEDERAL REVENUE (1)	480.35	466.35	466.35	462.35	451.85
PROGRAM REVENUE (2)	265.14	269.14	269.14	270.14	262.14
SEGREGATED REVENUE (3)	1,705.14	1,712.89	1,712.89	1,707.69	1,647.84
TOTALS-ANNUAL	2,823.75	2,820.75	2,820.75	2,737.78	2,654.93

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
- (4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Land	\$94,555.1	\$96,236.9	\$105,907.6	\$106,645.1	\$100,756.0	\$101,168.6
2. Air and waste	40,559.7	34,221.8	38,936.7	38,877.8	37,344.4	37,324.2
3. Enforcement and science	34,831.6	37,270.4	38,675.2	38,821.7	37,645.4	38,212.3
4. Water	62,500.3	59,942.6	65,470.0	65,485.8	63,571.6	63,774.0
5. Conservation aids	32,546.5	36,788.0	37,098.7	37,451.1	39,383.6	40,893.9
6. Environmental aids	35,980.5	38,894.4	40,294.4	40,294.4	40,394.4	39,894.4
7. Debt service and development	72,121.3	129,654.9	130,223.9	130,223.9	133,770.3	138,150.5
8. Administration and technology	43,144.6	35,960.9	29,953.5	29,953.5	32,307.9	32,307.9
9. Customer assistance and external relations	23,868.5	23,400.3	27,612.3	27,512.3	25,625.9	25,627.9
TOTALS	440,108.1	492,370.2	514,172.3	515,265.6	510,799.5	517,353.7

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Land	950.49	968.99	968.99	954.99	911.64
2. Air and waste	357.50	361.00	361.00	341.50	334.50
3. Enforcement and science	330.08	325.08	325.08	322.58	321.58
4. Water	661.21	667.01	667.01	672.01	652.51
8. Administration and technology	282.40	257.70	257.70	228.25	216.25
9. Customer assistance and external relations	242.07	240.97	240.97	218.45	218.45
TOTALS	2,823.75	2,820.75	2,820.75	2,737.78	2,654.93

1. Invasive Species Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	612,400	0.00	612,400	0.00	441,000	0.00	441,000	0.00
TOTAL	612,400	0.00	612,400	0.00	441,000	0.00	441,000	0.00

The Governor recommends expanding the department's efforts to combat invasive species by:
 (a) transferring \$520,000 in FY06 and \$1,425,000 in FY07 from the recreational boating aids program to the aquatic invasive species program for grants to local communities, boat inspection and volunteer training;
 (b) providing \$102,000 in each year for terrestrial invasive species management including undergrowth control and reforestation; and (c) providing \$339,000 in each year for protection and restoration of state-owned lands.

2. Fishing and Hunting Licenses

The Governor recommends increasing hunting and fishing license fees; creating a new permit, stamp and tags; and modifying certain license provisions. The new fees include \$32 for a resident deer or archer license, \$20 for a resident annual fishing license, \$64 for a resident sports combination license, and various fees for commercial fishing licenses. The Governor further recommends refining duplicate fishing license fees and establishing rule-making authority related to hunter education course fees. The Governor also recommends creating a \$20 resident hook and line tag for sturgeon, a \$10 ruffed grouse and woodcock stamp, a \$10 resident extra turkey tag, and a \$10 permit for hunting on public lands that are stocked with pheasant. The fees listed include the issuance fee for all licenses and the wildlife damage surcharge on hunting licenses. The wildlife damage surcharge is increased to \$4 for conservation patron licenses and \$2 for other hunting licenses. Lastly, the Governor recommends modifying the privileges of the junior conservation patron license and clarifying the license's age requirements.

3. Lac du Flambeau Management of Fisheries

The Governor recommends amending current law to permit the department to provide \$50,000 in each year to the Lac du Flambeau band of the Lake Superior Chippewa for fishery management within the band's reservation.

4. Fox River Management Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-44,600	0.00	-44,600	0.00
SEG-O	0	0.00	0	0.00	-96,000	0.00	-96,000	0.00
TOTAL	0	0.00	0	0.00	-140,600	0.00	-140,600	0.00

The Governor recommends repealing the appropriations used to fund the Fox River Management Commission and the department's operation of the Fox River navigational system. The Fox River Navigational System Authority is now responsible for management of the system.

5. Managed Forest Law

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-665,300	0.00	-324,300	0.00	1,264,300	0.00	1,605,300	0.00
SEG-L	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	1,334,700	0.00	1,675,700	0.00	1,264,300	0.00	1,605,300	0.00

The Governor recommends providing \$2,000,000 in each year to create a public access grant program funded by closed acreage fees under the Managed Forest Law program. This proposal fulfills the intent of the veto message relating to 2003 Wisconsin Act 228. A new Managed Forest Land Board will award grants to local units of government, the department and nonprofit conservation organizations for the purpose of acquiring easements or purchasing land for public access to offset the impact of closed acreage under the Managed Forest Law program. The Governor further recommends reducing operations funding by \$800,000 in each year related to consultant contracts to prepare Managed Forest Law plans because these costs will be covered by the fees created in Act 288 for this purpose. Lastly, the Governor recommends providing \$64,300 in FY06 and \$405,300 in FY07 to improve the processing of Managed Forest Law applications, transfers and withdrawals.

6. Sustainable Forestry Practices

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,900,100	0.00	2,115,400	0.00	1,100,800	0.00	1,272,800	0.00
TOTAL	1,900,100	0.00	2,115,400	0.00	1,100,800	0.00	1,272,800	0.00

The Governor recommends additional funding to improve forest management. The funding would support: (a) LTE staff and contract services to implement sustainable forestry practices on state-owned land; (b) contracts for the development and operation of monitoring and reporting systems related to forest certification; (c) payments to maintain certification registration of state, county and private forests; (d) updates and maintenance of reconnaissance and sale databases; and (e) increased forestry-related grants to local units of government.

7. Forest Fire Control

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	-173,000	-2.00	-173,000	-2.00	0	0.00	0	0.00
SEG-O	2,787,600	2.00	2,575,600	2.00	724,400	0.00	512,400	0.00
TOTAL	2,614,600	0.00	2,402,600	0.00	724,400	0.00	512,400	0.00

The Governor recommends additional funding to improve forest fire protection. The funding would support: (a) the replacement of obsolete fire shelters; (b) master lease financing to replace base station repeaters; (c) an LTE position to provide outreach and statewide coordination of the wildland-urban interface initiative; (d) an LTE position to enhance training and coordination of the Cooperative Forest Fire program; and (e) increased payments to local fire departments under the Cooperative Forest Fire program.

8. Forestry Education and Awareness Center

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	400,000	0.00	800,000	0.00	200,000	0.00	400,000	0.00
TOTAL	400,000	0.00	800,000	0.00	200,000	0.00	400,000	0.00

The Governor recommends providing funding to develop and partially support the operations of the Forestry Education and Awareness Center on the Milwaukee County Grounds.

9. Camping and State Parks and Forests Admission Fees

The Governor recommends increasing camping and state park and forest admission fees. Annual admission fees would increase by \$5 to \$25 for a resident vehicle admission sticker and \$35 for a nonresident vehicle admission sticker. The Governor further recommends increasing the resident daily pass from \$5 to \$7 and increasing base camping fees by \$2. The Governor also recommends creating an appropriation that would facilitate payments to vendors for services related to campground reservation systems.

10. State Parks, Southern Forests and Trails

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	120,000	0.00	120,000	0.00	0	0.00	0	0.00
SEG-O	461,000	0.00	414,000	0.00	357,600	0.00	381,200	0.00
TOTAL	581,000	0.00	534,000	0.00	357,600	0.00	381,200	0.00

The Governor recommends additional funding to improve services to visitors of state parks, southern forests and trails, and to monitor water quality at Great Lakes beaches. The funding would support: (a) maintenance and cleaning of new facilities; (b) master lease financing related to mobile radios for state park and southern forest rangers and staff; (c) operational funding for the Badger State Trail; (d) publications to promote the Great Wisconsin Birding and Nature Trail; and (e) drinking water, wastewater and beach water testing.

11. Law Enforcement Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	87,500	0.00	100,000	0.00	-414,600	0.00	-414,600	0.00
SEG-O	1,032,400	0.00	1,094,900	0.00	1,407,600	0.00	1,665,500	0.00
TOTAL	1,119,900	0.00	1,194,900	0.00	993,000	0.00	1,250,900	0.00

The Governor recommends increasing funding to improve enforcement of natural resources and recreational vehicle laws. The increased funding will provide for: (a) warden overtime (\$400,000 in FY06 and \$450,000 in FY07); (b) warden recruit class support (\$225,000 in each year); (c) master lease payments for the replacement of warden radio equipment (\$72,600 in FY06 and \$145,200 in FY07); (d) master lease payments for the replacement of mobile data communication systems (\$110,200 in FY06 and \$220,500 in FY07); and (e) environmental enforcement training (\$10,200 in each year). In addition, the Governor recommends transferring costs related to removal of car-killed deer from GPR to transportation fund SEG (\$414,600 in each year) and providing additional funding from the transportation fund and the fish and wildlife account of the conservation fund to reflect increased costs of removal (\$175,000 in FY06 and \$200,000 in FY07).

12. Recreational Vehicle Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	374,000	0.00	479,400	0.00	454,600	0.00	987,300	0.00
TOTAL	374,000	0.00	479,400	0.00	454,600	0.00	987,300	0.00

The Governor recommends increasing all-terrain vehicle trail aids to reflect current estimates of registrations and motor fuel tax transfers (\$500,800 in FY06 and \$789,100 in FY07) and eliminating an appropriation for all-terrain vehicle trail aids in state parks made redundant by 2003 Wisconsin Act 251. The Governor further recommends increasing snowmobile trail aids to reflect current estimates of motor fuel tax transfers, registration fee revenue and nonresident trail pass fee revenue (\$18,400 in FY06 and \$227,400 in FY07) and transferring costs related to the maintenance of snowmobile trails in state parks from the parks account to the snowmobile account of the conservation fund. The Governor also recommends providing funding for master lease payments related to software system upgrades to the recreational vehicle registration system and increasing the expedited registration fee. Lastly, the Governor recommends eliminating the motorcycle recreational aids program, which has not received fee revenue since 1981.

13. Infrastructure Maintenance and Development

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	500,000	0.00	500,000	0.00	278,600	0.00	278,600	0.00
SEG-S	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	278,600	0.00	278,600	0.00

The Governor recommends providing additional SEG funding from the forestry account of the conservation fund to maintain the department's properties and facilities.

14. Air Program Changes

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	756,100	0.00	915,900	0.00
TOTAL	0	0.00	0	0.00	756,100	0.00	915,900	0.00

The Governor recommends modifying the fee structure for state-administered operating permits for stationary sources of air pollution. Under current law, stationary sources are charged a per ton emission fee. Under the new structure, emitters would instead be charged a flat fee based on the type of operating permit issued. The changes are in response to concerns by the federal government that revenue from the current emission tonnage fee is incorrectly being utilized for state-administered operating permits. The changes also respond to provisions of 2003 Wisconsin Act 118, which modified the structure of air permits. The Governor also recommends providing funding from new source review fees to fund efforts to streamline the air permit process by enhancing information technology resources.

15. Nonpoint Source Pollution Abatement

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-356,200	-4.75	-356,200	-4.75
SEG-O	0	0.00	0	0.00	356,200	4.75	356,200	4.75
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing \$10,700,000 in new GPR-supported general obligation bonds for grants to counties and municipalities for installation of nonpoint source pollution abatement practices. The bonding will be issued for the priority watershed program (\$6,000,000 bonding revenue to meet existing cost-share grant agreements) and urban nonpoint, municipal flood control and riparian restoration (\$4,700,000 bonding revenue for cost-share grants to municipalities). The Governor also recommends converting expenditure and position authority for nonpoint source pollution control from GPR to environmental fund SEG.

16. Federal Phase 2 Stormwater Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	681,800	10.50	724,100	10.50	681,800	10.50	724,100	10.50
TOTAL	681,800	10.50	724,100	10.50	681,800	10.50	724,100	10.50

The Governor recommends providing expenditure and position authority to implement the new federal phase 2 stormwater regulations. The positions will be responsible for issuing permits and evaluating compliance for over 4,500 new facilities and construction sites affected by the regulations.

17. Environmental Improvement Program

The Governor recommends eliminating the requirement that the department approve design plans and specifications for wastewater treatment projects that receive funding under the Environmental Improvement Program. The department would continue to inspect projects during construction. The Governor further recommends modifying the federally-funded safe drinking water loan appropriation to allow the department to fully expend any federal grants received.

18. Groundwater Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	339,000	5.00	431,600	5.00
TOTAL	0	0.00	0	0.00	339,000	5.00	431,600	5.00

The Governor recommends providing additional position and expenditure authority to administer the groundwater management program established in 2003 Wisconsin Act 310. Positions will be funded from fees imposed on new wells. The department anticipates registration of approximately 17,000 wells and 300 high-capacity wells annually. The Governor further recommends expanding the use of well compensation funds to include grants for well abandonment and closure.

19. Waterway and Wetland Permit Fees

The Governor recommends requiring applicants for waterway and wetland permits to pay fees for all regulated activities involved in the project to ensure that the largest projects pay an adequate share of program costs. Currently, applicants whose projects require multiple permits only pay the single highest fee.

20. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,979,100	-42.02	-2,033,800	-46.52
SEG-F	0	0.00	0	0.00	-97,800	0.00	-49,500	-6.50
PR-O	0	0.00	0	0.00	-271,100	-5.00	-399,500	-10.00
SEG-O	0	0.00	0	0.00	-1,333,000	-24.45	-1,318,700	-79.30
TOTAL	0	0.00	0	0.00	-3,681,000	-71.47	-3,801,500	-142.32

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) eliminating vacant positions across funding sources; (b) consolidating organizational units and reducing supervisory staff; (c) reducing staff support positions; (d) and reducing low priority programs.

21. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	0	0.00	0	-4.00
PR-S	0	0.00	0	0.00	0	0.00	0	-3.00
SEG-O	0	0.00	0	0.00	0	0.00	0	-5.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-12.00

The Governor recommends consolidating server and network support in the Department of Administration and standardizing staffing levels related to certain procurement and purchasing functions and human resources and payroll benefit services across agencies beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the department's position authority by: (a) 12.0 FTE positions related to server and network consolidation and retaining the funding associated with the positions in the department to cover chargebacks for this support from the Department of Administration. See Department of Administration, Item #1.

22. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-3.00	0	-3.00
SEG-F	0	0.00	0	0.00	0	-6.00	0	-6.00
PR-O	0	0.00	0	0.00	0	-0.50	0	-0.50
PR-S	0	0.00	0	0.00	0	-0.50	0	-0.50
SEG-O	0	0.00	0	0.00	0	-6.50	0	-6.50
TOTAL	0	0.00	0	0.00	0	-16.50	0	-16.50

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on January 1, 2006. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 17.5 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #3.

23. Program and Segregated Revenue Transfers

The Governor recommends transferring balances to the general fund from the following funds: (a) \$5,842,100 in FY06 and \$5,742,100 in FY07 from the recycling fund; and (b) \$4,200,000 in FY06 and \$800,000 in FY07 from the environmental fund.

24. Transportation-Related Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-0.75	0	-0.75	-366,300	-0.75	-366,300	-0.75
SEG-O	0	0.75	0	0.75	366,300	0.75	366,300	0.75
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding in the emissions inspection and maintenance appropriation under s. 20.370(2)(cf) and the state park, forest and riverway roads appropriation under s. 20.370(7)(mc) from GPR to transportation fund SEG.

25. Tribal Gaming Funding Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends transferring funding from tribal gaming revenues for grants to the Town of Swiss for the design, engineering and construction of wastewater and drinking water treatment facilities. See Department of Administration, Item #17.

26. Environmental Management Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,196,000	-23.00	-2,196,000	-23.00
PR-O	-430,000	-5.00	-430,000	-5.00	-280,000	-3.00	-280,000	-3.00
SEG-O	430,000	5.00	430,000	5.00	2,476,000	26.00	2,476,000	26.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends eliminating the sunset for the vehicle environmental impact fee and providing \$3,000,000 in SEG-supported general obligation bonds to ensure continued funding for the brownfields program and to fund investigations and remedial actions at contaminated sites with no viable responsible parties. The Governor further recommends converting expenditure and position authority from GPR to environmental fund SEG for the following programs: (a) water quality modeling; (b) private well and groundwater management; (c) remediation and redevelopment; (d) waste management; and (e) groundwater research. The Governor also recommends converting 3.0 FTE positions and associated funding in the brownfields cleanup program from PR to SEG to reflect insufficient fee revenue.

27. Dry Cleaner Response Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing additional funding on a one-time basis from the drycleaner environmental response fund to address an expected increase in reimbursement claims.

28. Environmental Fees

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	20,000	0.00	50,000	0.00	20,000	0.00	45,300	0.00
TOTAL	20,000	0.00	50,000	0.00	20,000	0.00	45,300	0.00

The Governor recommends combining all fees related to geospatial information for soil and groundwater contamination into a single program revenue appropriation to increase department flexibility and simplify program administration. The Governor further recommends authorizing the department to charge fees for regulatory transactions conducted electronically.

29. Recycling Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-206,600	-2.00	-206,600	-2.00
SEG-O	0	0.00	0	0.00	206,600	2.00	206,600	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring recycling program operations costs from GPR to recycling fund SEG. The Governor further recommends permitting the department to contract with private entities that work with businesses to reduce the amount of waste material sent to landfills. Lastly, the Governor recommends exempting nonrecyclable waste materials acquired during the normal course of paper recycling operations from the \$3 per ton recycling tipping fee.

30. Aids in Lieu of Property Taxes

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,473,000	0.00	-302,000	0.00
SEG-O	0	0.00	0	0.00	1,908,400	0.00	1,908,400	0.00
TOTAL	0	0.00	0	0.00	435,400	0.00	1,606,400	0.00

The Governor recommends adjusting the department's base to reflect a reestimate of aids in lieu of property taxes. The Governor further recommends converting \$2,000,000 in each year from GPR to SEG from the forestry account of the conservation fund.

31. Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	744,800	0.00	744,800	0.00	744,800	0.00	744,800	0.00
SEG-F	428,900	0.00	428,900	0.00	428,900	0.00	428,900	0.00
PR-O	76,400	0.00	76,400	0.00	76,400	0.00	76,400	0.00
PR-S	-932,600	0.00	-932,600	0.00	-932,600	0.00	-932,600	0.00
SEG-O	-277,500	0.00	-277,500	0.00	197,500	0.00	797,500	0.00
TOTAL	40,000	0.00	40,000	0.00	515,000	0.00	1,115,000	0.00

The Governor recommends adjusting department expenditure authority to reflect projected conservation fund revenues, program revenues and federal revenues to be received in each year.

32. Transfers Between Programs and Subprograms

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-102,800	-1.50	-102,800	-1.50	0	0.00	0	0.00
PR-S	102,800	1.50	102,800	1.50	0	0.00	0	0.00
SEG-O	-129,800	0.00	-129,800	0.00	0	0.00	0	0.00
SEG-S	129,800	0.00	129,800	0.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions to appropriate subprograms.

33. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-4,169,500	0.00	-107,500	0.00
SEG-O	8,000,000	0.00	8,000,000	0.00	19,437,300	0.00	19,755,500	0.00
TOTAL	8,000,000	0.00	8,000,000	0.00	15,267,800	0.00	19,648,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds. The Governor further recommends continued Stewardship Program debt service funding from the forestry account of the conservation fund of \$20,000,000 in FY06 and \$19,500,000 in FY07 to reflect the holding of significant parcels of forest land by the state.

34. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,835,000	0.00	2,835,000	0.00	2,835,000	0.00	2,835,000	0.00
PR-F	1,230,000	-7.00	1,171,100	-7.00	1,230,000	-7.00	1,171,100	-7.00
SEG-F	919,300	-5.00	866,500	-5.00	919,300	-5.00	866,500	-5.00
PR-O	390,900	-1.50	390,900	-1.50	390,900	-1.50	390,900	-1.50
PR-S	96,000	0.00	96,000	0.00	-154,000	0.00	-154,000	0.00
SEG-O	-8,049,700	0.00	-8,049,700	0.00	-8,049,700	0.00	-8,049,700	0.00
TOTAL	-2,578,500	-13.50	-2,690,200	-13.50	-2,828,500	-13.50	-2,940,200	-13.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,797,400 in each year); (b) removal of noncontinuing elements from the base (-\$12,467,000 in FY06, -\$12,578,700 in FY07 and -13.5 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$10,128,600 in each year); (d) overtime (\$2,275,800 in each year); (e) full funding of lease and directed moves costs (\$31,500 in each year); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Natural Resources.

Decision Item	Source of Funds	FY06		FY07	
		Dollars	Positions	Dollars	Positions
35. Deer Management	SEG-O	200,000	0.00	200,000	0.00
36. Rent Costs	PR-O	375,000	0.00	375,000	0.00
	PR-S	2,100	0.00	2,100	0.00
	SEG-O	1,960,500	0.00	1,960,500	0.00
37. Master Planning	SEG-O	70,000	0.00	70,000	0.00
38. Milwaukee Lakeshore State Park Operations	SEG-O	34,500	0.00	89,500	0.00
39. Forest Legacy	SEG-O	2,000,000	0.00	2,000,000	0.00
40. Wolf Damage Appropriation	GPR	60,000	0.00	60,000	0.00
41. Maintenance of Facilities and Lands Properties	SEG-O	0	0.00	200,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	60,000	0.00	60,000	0.00
	PR-O	375,000	0.00	375,000	0.00
	PR-S	2,100	0.00	2,100	0.00
	SEG-O	4,265,000	0.00	4,520,000	0.00