

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	119,601,700	63,494,300	-46.9	129,673,300	104.2
PR-F	26,988,900	27,733,800	2.8	27,707,500	-0.1
PR-O	23,136,600	23,778,800	2.8	23,778,800	0.0
PR-S	13,674,500	12,880,800	-5.8	12,812,800	-0.5
SEG-F	49,910,600	51,774,400	3.7	51,647,900	-0.2
SEG-O	331,404,800	296,005,500	-10.7	295,368,700	-0.2
TOTAL	564,717,100	475,667,600	-15.8	540,989,000	13.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	300.69	268.10	-32.59	291.10	23.00
PR-F	246.78	240.28	-6.50	239.28	-1.00
PR-O	207.64	202.64	-5.00	202.64	0.00
PR-S	59.50	54.50	-5.00	54.50	0.00
SEG-F	242.64	237.41	-5.23	235.41	-2.00
SEG-O	1,651.97	1,637.01	-14.96	1,614.01	-20.00
TOTAL	2,709.22	2,639.94	-69.28	2,636.94	0.00

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.

Program 1: Land

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 management plans prepared for private forest landowners that inform, identify and encourage sustainable forestry practices; accelerate forest productivity for commercial products and other ecosystem benefits; 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 sustainable 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 visits each year. To accommodate the significant numbers of visitors enjoying the parks, pursue opportunities to expand the recreational offerings available to visitors through the addition and development of new properties and recreational facilities throughout the state. In addition, the Wisconsin State Parks System is working to match the available resources systemwide with the needs of its visitors in order to maximize efficiencies, implement the tenets of the parks strategic plan and address deficiencies in resources at select locations.

Program 2: Air and Waste

Goal: Attain the 2008 8-Hour Ozone Standard throughout Wisconsin by March 2016 and attain the 2006 fine-particle (PM_{2.5}) standard throughout Wisconsin by March 2014.

Objective: This goal addresses one of the Air and Waste Program's core functions, improving air quality and, by extension, public health in Wisconsin. The department met the previous goal of attaining 1997 8-Hour Ozone Standard one year ahead of schedule, but the state must continue developing programs and plans to improve air quality and meet the new standards. To insure continued air quality improvement:

- The department will track and analyze ambient air quality monitoring data. To achieve the goal, the number of monitors violating the standard must equal zero by March 2014 for PM_{2.5} and zero by March 2016 for ozone.
- The department will track precursor emissions such as sulfur dioxide, oxides of nitrogen, volatile organic compounds and ammonia.
- The department will track compliance metrics, such as U.S. Environmental Protection Agency (EPA) required frequency (Compliance Monitoring Strategy) for inspections of significant air emission sources.

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 and appropriate plans are in place for emergency response to dam failures.

Objective/Activity: Increase the frequency of inspection of high-risk dams (statutory mandate will require an average of 85 inspections per year by department staff and owners' consultants). Increase the number of emergency action plans for state regulated dams by approximately 20 percent per year.

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 10 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 80 analyses annually for waters already identified as impaired. Administrative rules for these criteria and processes will be developed.

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 construction of 5 percent of the wells constructed each year. This goal is based on current resources; however, the department believes that ultimately 15 percent to 20 percent of new wells must be inspected to achieve adequate compliance with regulations. There are approximately 750,000 private wells in Wisconsin serving approximately 30 percent of the state's 5.5 million people. Over the last ten years, on average, 15,000 new wells were constructed each 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 5.5 million people. State oversight of these facilities is essential to assure that they are properly operated and maintained, and to protect public health and safety. 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 waterway permit projects are inspected. Ten percent of all regulated activities will be inspected after they are implemented, including exemption determination requests, general permits and individual permits. The monitoring level is a measure of the effectiveness of the waterway permit protection program. Ensure that compliance averages 70 percent, meaning that of the 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 requests qualify for exemptions or general permits. This is a test of the rules and recall decisions. Also, processing time on individual permits should continue to average 45 days or less. 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 nongame, threatened or endangered species.

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

Objective/Activity: Complete renovation of the Wild Rose State Fish Hatchery 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 2011, the number of lost workdays per 100 employees resulting in worker's compensation claims will be three 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. 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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Total number of forest management plans prepared.	3,500	2,699	3,600	2,700 (est.)
1.	Total number of certified forest acres.	7,500,000	6,997,685	7,700,000	7,988,154
1.	Total number of urban forests Developing and Managing Communities.	253	270	260	276 (est.)
1.	Total number of Firewise Communities.	10	20	10	14 ²
1.	Number of visits to the Wisconsin State Parks System. ¹	14,108,000	15,303,931	14,150,000	14,469,998
2.	Number of air monitors recording violations of 8-Hour Ozone Standard (75 ppb/2008 std).	8	3	6	Data not yet available
2.	Number of air monitors recording violations of 24-Hour PM _{2.5} Standard (35ug/2006 std).	3	3	3	Data not yet available

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
2.	Reduce stationary source emissions of SO ₂ in Wisconsin. Measured in tons per day (tpd).	708 tpd	454 tpd	637 tpd	Data not yet available
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ¹	21 tpd	17 tpd	20 tpd	Data not yet available
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ¹	70 tpd	42 tpd	68 tpd	Data not yet available
2.	Meet the U.S. EPA Compliance Monitoring Strategy commitment annually. ³	401 inspections	379 inspections	311 inspections	291 inspections
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	19 fatalities	23 fatalities	18 fatalities	21 fatalities
4.	Number of high-risk dams inspected per year.	30	35	32	46
4.	Number of state-regulated, large dams with emergency action plans (188 at the end of FY08) ⁴	220	197	240	227
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired. ¹	10	0	80	1 ⁵
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	Under 10%	As of 1/14/2010: 18.6% (Total Backlog) 14.4% (Excluding delayed permits due to WET, Hg, Chloride, Cu and/or GW issues)	Under 10%	As of 7/15/2010: 22.1% (Total Backlog) 16.6% (Excluding delayed permits due to WET, Hg, Chloride, Cu and/or GW issues)
4.	Number of wells inspected during construction.	680	971	850	896
4.	Percentage of public drinking water systems inspected at least once in the past five years.	100%	98.8%	100%	99.1%
4.	Percentage of general permits inspected after they are implemented. ¹	15%	0% ⁶	15%	15%

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
4.	Of water permit sites inspected, percentage constructed in locations and with designs that meet statute and rule standards. ¹	90%	Data not yet available	90%	Data not yet available
4.	Percentage of permit requests that are general permits or exemption determination requests. ¹	50%	51%	50%	Data not yet available
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	52 days	45 days	Data not yet available
4.	Increase intensive trout habitat restoration funded by the Inland Trout Stamp from 25 miles to 30 miles of trout stream per year.	12 miles restored; 15 miles maintained	17 miles restored; 15 miles maintained	12 miles restored; 15 miles maintained	12 miles restored; 18 miles maintained
4.	Substantially complete Phase 2 renovation of the Wild Rose State Fish Hatchery by 2009.	Substantially complete Phase 2 renovation	Phase 2 construction continued	Complete project as designed and close the contract	Phase 2 "punch list" items still under construction or correction by the contractor; major issues include roofing and pond liners which were not built to specifications
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4	7.71	3	12.88
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	90% processed within 21 days	Average = 5.22 days	90% processed within 10-15 days	Average = 4.80 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	90% processed within 21 days	Average = 8.14 days	90% processed within 10-15 days	Average = 7.86 days
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles.	90% processed within 21 days	Average = 6.44 days	90% processed within 10-15 days	Average = 5.61 days

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
9.	Reduce turnaround time to renew recreational vehicle registration using mail-in coupons and the Internet for boats, all-terrain vehicles and snowmobiles.	Average 5-7 days	Average = 3.09 days	Average 3-5 days	Average = .47 days

Note: Based on fiscal year.

¹Based on calendar year or federal fiscal year.

²The reason that the number of Firewise Communities in 2010 is lower than the number from 2009 is due to a rearrangement of recognized subdivisions into "coalitions" of several subdivisions. This new arrangement is much more convenient for the Firewise Communities and was approved by the national Firewise Communities program manager.

³New performance measure.

⁴This performance measure has been changed from high-risk to large dams.

⁵The Lower Fox River/Green Bay total maximum daily load (TMDL) was not submitted in time for federal approval during FFY10. Completion of this TMDL is temporarily delayed to accommodate legislative questions. Successful completion of this TMDL will result in approximately 50 TMDLs.

⁶Compliance monitoring not conducted in Calendar Year 2009 due to staff vacancies and workload.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Total number of forest management plans prepared.	3000	3100	3200
1.	Total number of certified forest acres.	8,100,000	8,100,000	8,100,000
1.	Total number of urban forests Developing and Managing Communities.	284	293	302
1.	Total number of Firewise Communities.	15	16	17
1.	Number of visits to the Wisconsin State Parks System. ¹	14,200,000	14,250,000	14,300,000
2.	Number of air monitors recording violations of 8-Hour Ozone Standard (75 ppb/2008 std).	4	3	2
2.	Number of air monitors recording violations of 24-Hour PM _{2.5} standard (35 ug/2006 std).	3	2	1
2.	Reduce stationary source emissions of SO ₂ in Wisconsin. Measured in tons per day (tpd).	550 tpd	500 tpd	450 tpd

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
2.	Reduce stationary source emissions of volatile organic compounds in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ¹	19 tpd	18 tpd	17 tpd
2.	Reduce stationary source emissions of nitrogen oxides in eastern Wisconsin during the ozone season. Measured in tons per day (tpd). ¹	50 tpd	45 tpd	40 tpd
2.	Meet the U.S. EPA Compliance Monitoring Strategy commitment annually.	Set annually	Set annually	Set annually
3.	Reduce the number of snowmobile-related fatalities annually through an increase in enforcement hours.	20 fatalities	19 fatalities	18 fatalities
4.	Number of high-risk dams inspected per year. ²	31 ³	51 (60% of statutory mandate)	68 (80% of statutory mandate)
4.	Number of state-regulated, large dams with emergency action plans (188 at the end of FY08).	270	320	380
4.	Complete 80 total maximum daily load analyses annually for waters identified as impaired. ¹	~129 ⁴	20 ⁵	TBD ⁶
4.	Maintain Wisconsin Pollution Discharge Elimination System water permit backlog at under 10 percent.	Under 10% (129 surface water permits expiring in 2011 to be reissued)	Under 10% (121 surface water permits expiring in 2012 to be reissued)	Under 10% (123 surface water permits expiring in 2013 to be reissued)
4.	Number of wells inspected during construction.	765	765	765
4.	Percentage of public drinking water systems inspected at least once in the past five years.	100%	100%	100%
4.	Percentage of permits inspected after they are implemented. ¹	10%	10%	10%
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 permit requests that are general permits or exemption determination requests. 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

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
4.	Maintain and intensively restore trout habitat funded by the Inland Trout Stamp at 20 to 25 miles of trout stream per year depending on staffing.	12 miles restored; 15 miles maintained	12 miles restored; 15 miles maintained	12 miles restored; 15 miles maintained
4.	Substantially complete Phase 2 renovation of the Wild Rose State Fish Hatchery by 2009.	DOA will reconcile non-performance items with the contractor		
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3	3	3
9.	Reduce high-season (April 1 to August 1) registration processing time for boats.	Average within 5-7 days	Average within 5-7 days	Average within 5-7 days
9.	Reduce high-season (November 1 to February 1) registration processing time for snowmobiles.	Average within 5-7 days	Average within 5-7 days	Average within 5-7 days
9.	Reduce high-season (April 1 to June 1 and September 1 to December 1) registration processing time for all-terrain vehicles.	Average within 5-7 days	Average within 5-7 days	Average within 5-7 days
9.	Reduce turnaround time to renew recreational vehicle registration using mail-in coupons and the Internet for boats, all-terrain vehicles and snowmobiles.	Average less than 5 days	Average less than 5 days	Average less than 5 days

Note: Based on fiscal year.

¹Based on calendar year or federal fiscal year.

²This performance measure has been adjusted to reflect a change in the statutory requirements for dam inspections by department staff and owners' consultants. Owners of high-risk dams will now need to have consultants inspect their dam in between the department's ten-year inspections. When fully implemented, this will average out to approximately 85 inspections being conducted of high-risk dams annually.

³This is the transition year between the old and new statutory inspection language. The measure for this year only reflects inspections required of department staff. Owner-required inspections will start in calendar year 2011. The measures for the first two years of this program (2012 and 2013) reflect that it is unlikely we will be able to get 100% compliance with the new program.

⁴This number reflects anticipated approvals of the Lower Fox River/Green Bay Basin total maximum daily load (TMDL), the Rock River Basin TMDL, Tainter Lake TMDL, Menomin Lake TMDL, Lake St. Croix TMDL and Willow River TMDL.

⁵This number reflects anticipated approvals of third party TMDLs submitted for select impaired waters in the Milwaukee River Basin.

⁶A statewide TMDL for all waters listed as being impaired due to atmospheric deposition of mercury is anticipated to be complete in FFY13 along basinwide TMDLs for the Central Wisconsin River Basin, Upper Fox River Basin and the Wolf River Basin. The number of TMDLs is dynamic at this point in time and will likely change in response to revisions to the Impaired Waters List in April 2012. This range in the number of TMDLs could be as low as 10 all the way up to 400 depending on which of the aforementioned projects are completed.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Technical Modification
5. Aids in Lieu Property Taxes and Stewardship Program Changes
6. Land Valuation for Stewardship Grants
7. Radio Master Lease Payments
8. New Facilities Operation Expenses
9. Governor Thompson State Park Operation Expenses
10. Parks Public Safety and Law Enforcement Equipment
11. Funding the State Park System
12. Funding for Nuisance Wildlife Management
13. Endangered Resources Review Program
14. Law Enforcement Program
15. ATV Landowner Incentive Program Lapse
16. Recreational Vehicle Program
17. Snowmobile Trail Use Sticker
18. Water Resources Account Lapses
19. Repeal Recycling Mandate
20. Recycling Fund Modifications
21. Soil Erosion Control Regulation
22. Phosphorous Effluent Limitations
23. Stormwater Standard
24. Transfer Brownfields to the Wisconsin Economic Development Corporation
25. Environmental Bonding
26. Dam Safety Grants
27. Environmental Analysis and Review Specialists
28. Increase Lake Management Planning Grant Award Cap
29. Variances to Water Quality Standards
30. Aids in Lieu of Property Taxes
31. Continuing Appropriation Reestimates

32. Transfers Between Programs and Subprograms
33. Repeal of Certain Appropriations
34. Debt Service Reestimate
35. Standard Budget Adjustments

ITEMS NOT APPROVED

36. Crex Meadows Position
37. Rename Land Program
38. Forestry IT Development and Maintenance Costs
39. Forestry Operations Mileage Increase
40. Aeronautics Rate Stabilization
41. Fire Department Suppression Reimbursement
42. Reforestation Appropriation
43. Warehouse Pool Equipment Appropriation
44. Utilities Expenses for Electrified Campsites
45. Forest Certification, Timber Management and Biofuel Assessment
46. Kettle Moraine State Forest Operation Expenses
47. Ice Age Trail Funding
48. Point of Sale Funding
49. Resource Management and Invasive Species Control
50. Increase Delegated Authority for Construction Contracts – Statutory Language
51. Mileage Operations Support
52. Remote Sensing of Lake Water Quality and Vegetation
53. Forestry Research Scientist
54. CAFO General Permit Program
55. LTE Funding for Tournament Fishing Permit Program
56. Federal Payment in Lieu of Taxes Payments

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$51,153.2	\$119,601.7	\$122,620.6	\$122,651.6	\$63,494.3	\$129,673.3
State Operations	37,018.7	82,317.9	85,336.8	85,367.8	52,923.4	105,368.7
Local Assistance	14,109.2	37,258.5	37,258.5	37,258.5	10,548.1	24,281.8
Aids to Ind. & Org.	25.3	25.3	25.3	25.3	22.8	22.8
FEDERAL REVENUE (1)	\$84,253.6	\$76,899.5	\$80,586.5	\$80,453.9	\$79,508.2	\$79,355.4
State Operations	76,431.6	71,365.2	75,052.2	74,919.6	73,973.9	73,821.1
Local Assistance	7,822.0	5,534.3	5,534.3	5,534.3	5,534.3	5,534.3
PROGRAM REVENUE (2)	\$30,941.9	\$36,811.1	\$40,129.1	\$40,184.9	\$36,659.6	\$36,591.6
State Operations	30,941.9	36,330.4	39,648.4	39,704.2	36,227.0	36,159.0
Local Assistance	0.0	480.7	480.7	480.7	432.6	432.6
SEGREGATED REVENUE (3)	\$290,613.7	\$331,404.8	\$340,016.1	\$339,876.6	\$296,005.5	\$295,368.7
State Operations	219,061.3	236,002.3	244,613.6	244,474.1	233,486.5	231,887.4
Local Assistance	66,755.2	88,704.7	88,704.7	88,704.7	55,821.2	56,783.5
Aids to Ind. & Org.	4,797.2	6,697.8	6,697.8	6,697.8	6,697.8	6,697.8
TOTALS - ANNUAL	\$456,962.4	\$564,717.1	\$583,352.3	\$583,167.0	\$475,667.6	\$540,989.0
State Operations	363,453.5	426,015.8	444,651.0	444,465.7	396,610.8	447,236.2
Local Assistance	88,686.4	131,978.2	131,978.2	131,978.2	72,336.2	87,032.2
Aids to Ind. & Org.	4,822.5	6,723.1	6,723.1	6,723.1	6,720.6	6,720.6

(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 Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	300.69	300.19	300.19	268.10	291.10
FEDERAL REVENUE (1)	489.42	488.42	485.42	477.69	474.69
PROGRAM REVENUE (2)	267.14	271.14	271.14	257.14	257.14
SEGREGATED REVENUE (3)	1,651.97	1,654.22	1,654.22	1,637.01	1,614.01
TOTALS - ANNUAL	2,709.22	2,713.97	2,710.97	2,639.94	2,636.94

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Land	\$112,331.3	\$117,182.7	\$124,114.0	\$124,132.0	\$116,477.0	\$116,344.6
2. Air and waste	\$41,816.5	\$37,893.1	\$41,658.1	\$41,584.4	\$38,937.4	\$38,863.7
3. Enforcement and science	\$44,296.8	\$42,571.5	\$45,791.9	\$45,503.9	\$43,461.1	\$43,105.1
4. Water	\$69,551.7	\$74,505.0	\$80,560.0	\$80,604.3	\$77,619.3	\$77,619.3
5. Conservation aids	\$42,155.4	\$44,353.9	\$44,353.9	\$44,353.9	\$45,149.1	\$45,836.8
6. Environmental aids	\$42,042.4	\$49,456.5	\$49,456.5	\$49,456.5	\$15,141.2	\$15,141.2
7. Debt service and development	\$53,090.8	\$138,693.7	\$136,193.7	\$136,193.7	\$80,914.8	\$146,183.0
8. Administration and technology	\$28,415.3	\$35,720.3	\$36,491.9	\$36,606.0	\$34,378.0	\$34,305.6
9. Customer assistance and external relations	\$23,262.2	\$24,340.4	\$24,732.3	\$24,732.3	\$23,589.7	\$23,589.7
TOTALS	\$456,962.4	\$564,717.1	\$583,352.3	\$583,167.0	\$475,667.6	\$540,989.0

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Land	968.83	973.58	972.58	948.13	947.13
2. Air and waste	339.00	340.00	339.00	330.50	329.50
3. Enforcement and science	325.58	326.58	326.58	323.08	323.08
4. Water	688.71	689.71	689.71	659.63	659.63
8. Administration and technology	213.40	212.85	211.85	208.35	207.35
9. Customer assistance and external relations	173.70	171.25	171.25	170.25	170.25
TOTALS	2,709.22	2,713.97	2,710.97	2,639.94	2,636.94

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,364,400	0.00	-1,450,200	0.00
PR-F	0	0.00	0	0.00	-1,104,500	0.00	-1,104,500	0.00
SEG-F	0	0.00	0	0.00	-1,075,600	0.00	-1,075,200	0.00
PR-O	0	0.00	0	0.00	-1,038,600	0.00	-1,038,600	0.00
PR-S	0	0.00	0	0.00	-277,000	0.00	-277,000	0.00
SEG-O	0	0.00	0	0.00	-7,363,200	0.00	-7,277,400	0.00
TOTAL	0	0.00	0	0.00	-12,223,300	0.00	-12,222,900	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-923,400	0.00	-978,200	0.00
PR-O	0	0.00	0	0.00	-377,400	0.00	-377,400	0.00
PR-S	0	0.00	0	0.00	-720,500	0.00	-720,500	0.00
TOTAL	0	0.00	0	0.00	-2,021,300	0.00	-2,076,100	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-621,600	-9.59	-621,600	-9.59
PR-F	0	0.00	0	0.00	-342,900	-5.50	-342,900	-5.50
SEG-F	0	0.00	0	0.00	-282,300	-5.23	-282,300	-5.23
PR-O	0	0.00	0	0.00	-451,300	-6.00	-451,300	-6.00
PR-S	0	0.00	0	0.00	-351,300	-5.00	-351,300	-5.00
SEG-O	0	0.00	0	0.00	-1,924,800	-34.96	-1,924,800	-34.96
TOTAL	0	0.00	0	0.00	-3,974,200	-66.28	-3,974,200	-66.28

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. Technical Modification

The Governor recommends incorporating position changes related to budget repair legislation.

5. Aids in Lieu of Property Taxes and Stewardship Program Changes

The Governor recommends modifying land acquisition requirements under the Stewardship Program to ensure public access and state dollars are maximized. The Governor also recommends modifying the purchase price amount that must be reviewed by the Joint Committee on Finance from \$750,000 to \$250,000. The Governor further recommends eliminating aids in lieu of property tax payments on all lands purchased after the effective date of the budget.

6. Land Valuation for Stewardship Grants

The Governor recommends implementing changes to the Stewardship Program by making acquisition costs for land that has been owned for between one and three years equal to the adjusted price or the current fair market value, whichever is lower. The Governor also recommends requiring at least two appraisals for all stewardship grants.

7. Radio Master Lease Payments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	265,000	0.00	265,000	0.00	214,000	0.00	214,000	0.00
TOTAL	265,000	0.00	265,000	0.00	214,000	0.00	214,000	0.00

The Governor recommends providing funding for payment of the third and fourth years of a six-year master lease for mobile, portable and aviation radios in the Division of Forestry.

8. New Facilities Operation Expenses

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	415,800	0.00	415,800	0.00	407,800	0.00	407,800	0.00
TOTAL	415,800	0.00	415,800	0.00	407,800	0.00	407,800	0.00

The Governor recommends increasing funding to improve services to visitors of state parks and southern forests. The funding will support operations and maintenance of new campgrounds and facilities scheduled to open around the state by the next biennium, including new campsites at Willow River and Potawatomi State Parks.

9. Governor Thompson State Park Operation Expenses

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	103,700	1.75	119,700	1.75	32,100	0.00	24,100	0.00
TOTAL	103,700	1.75	119,700	1.75	32,100	0.00	24,100	0.00

The Governor recommends increasing funding for limited term employees and supplies and services, and directs the department to reallocate currently vacant positions to Governor Thompson State Park to support expanded operations.

10. Parks Public Safety and Law Enforcement Equipment

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	125,000	0.00	109,500	0.00	125,000	0.00	109,500	0.00
TOTAL	125,000	0.00	109,500	0.00	125,000	0.00	109,500	0.00

The Governor recommends increasing funding to purchase mobile radios, mobile data computers, vehicle security screens and nontoxic ammunition for parks staff.

11. Funding the State Park System

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,500,000	-23.00	0	0.00
SEG-O	0	0.00	0	0.00	2,500,000	23.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing funding in the parks account of the conservation fund and decreasing an equal amount in the general fund in FY12 to support activities of the state parks from revenues generated from park visitors and outdoor enthusiasts.

12. Funding for Nuisance Wildlife Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	145,100	0.00	162,200	0.00	113,300	0.00	113,300	0.00
TOTAL	145,100	0.00	162,200	0.00	113,300	0.00	113,300	0.00

The Governor recommends increasing funding for the management of nuisance black bears and birds to protect public safety and property. The department contracts with the U.S. Department of Agriculture – Wildlife Services to respond to all public complaints regarding black bears and birds causing damage or becoming a nuisance.

13. Endangered Resources Review Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	70,900	1.00	70,900	1.00	70,900	1.00	70,900	1.00
SEG-O	-70,900	-1.00	-70,900	-1.00	-70,900	-1.00	-70,900	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting expenditure and position authority from segregated revenue to program revenue to administer the Endangered Resources Review Program. The program meets statutory requirements for the department to share information related to rare species and high-quality natural communities. Funding for the position will be provided from an updated fee structure for the program, which includes an expedited review process.

14. Law Enforcement Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	801,500	0.00	513,500	0.00	801,500	0.00	513,500	0.00
TOTAL	801,500	0.00	513,500	0.00	801,500	0.00	513,500	0.00

The Governor recommends increasing expenditure authority to improve enforcement of natural resources and recreational vehicle laws. The funding will provide for: (a) warden recruit class support (\$175,000 in each year); (b) first two payments of a four-year master lease agreement for warden laptops (\$338,500 in each year); and (c) implementation of radio trunking to enable communications interoperability (\$288,000 in FY12).

15. ATV Landowner Incentive Program Lapse

The Governor recommends lapsing the cash balance of the All-Terrain Vehicle Landowner Incentive Program to the balance of the all-terrain vehicle account of the conservation fund to avoid a deficit in the account. The Governor also recommends converting the appropriation from continuing to biennial.

16. Recreational Vehicle Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	97,700	0.00	160,400	0.00
TOTAL	0	0.00	0	0.00	97,700	0.00	160,400	0.00

The Governor recommends adjusting all-terrain vehicle aids (-\$46,700 SEG FY12 and -\$83,800 SEG FY13) and snowmobile trail aids (\$144,400 SEG FY12 and \$244,200 SEG FY13) to reflect current estimates of motor fuel tax transfers.

17. Snowmobile Trail Use Sticker

The Governor recommends depositing all revenues generated from the sale of snowmobile trail use stickers to fund supplemental trail aids, which will increase the funding available for trail maintenance around the state. Under current law, a portion of these revenues are dedicated to supplemental trail aids, while the remainder are deposited in the snowmobile account of the conservation fund.

18. Water Resources Account Lapses

The Governor recommends lapsing amounts from continuing appropriations in the water resources account of the conservation fund to address a deficit in the account.

19. Repeal Recycling Mandate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-32,098,100	0.00	-32,098,100	0.00
TOTAL	0	0.00	0	0.00	-32,098,100	0.00	-32,098,100	0.00

The Governor recommends eliminating the requirement that a municipality or county operate a recycling program to manage solid waste in compliance with disposal restrictions. The Governor also recommends eliminating financial assistance for the local governmental recycling program.

20. Recycling Fund Modifications

The Governor recommends renaming the recycling and renewable energy fund to the economic development fund, and depositing \$4 per ton of the recycling tipping fee in the economic development fund and \$3 per ton in the environmental fund. The Governor also recommends transferring to the environmental fund current appropriations from the recycling and renewable energy fund that are for purposes related to the environment.

21. Soil Erosion Control Regulation

The Governor recommends transferring from the department to the Department of Regulation and Licensing (which the Governor is recommending be renamed the Department of Safety and Professional Services) the authority for soil erosion control regulation for commercial sites.

22. Phosphorous Effluent Limitations

The Governor recommends prohibiting the department from promulgating or enforcing a phosphorous administrative rule if the phosphorous rule establishes effluent limitations that are more stringent than the effluent limitations established by any of the states of Illinois, Indiana, Michigan, Minnesota, or Ohio.

23. Stormwater Standard

The Governor recommends repealing the Municipal Separate Storm Sewer Systems stormwater standard requiring communities to reduce total suspended solids by 2013.

24. Transfer Brownfields to the Wisconsin Economic Development Corporation

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-2,065,000	0.00	-2,065,000	0.00
TOTAL	0	0.00	0	0.00	-2,065,000	0.00	-2,065,000	0.00

The Governor recommends eliminating appropriations for brownfields grants in the department and transferring the authority to issue grants and related funding to the Wisconsin Economic Development Corporation.

25. Environmental Bonding

The Governor recommends providing \$21 million in new SEG-supported general obligation bonds for environmental programs. The bonding will be issued for cost-share grants under the Targeted Runoff Management Program (\$7 million); Urban Nonpoint, Municipal Flood Control and Riparian Restoration Program (\$6 million); contaminated sediment removal for sites in the Great Lakes or its tributaries that are on Wisconsin's impaired waters list (\$5 million); and contaminated site cleanup activities to investigate and remedy environmental contamination (\$3 million).

26. Dam Safety Grants

The Governor recommends providing \$4 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects. The Governor also recommends eliminating the deadline for making a request for a grant under the grant program to allow for a more reasonable project planning period prior to applying for a grant.

27. Environmental Analysis and Review Specialists

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	95,200	3.00	163,200	3.00	0	3.00	0	3.00
TOTAL	95,200	3.00	163,200	3.00	0	3.00	0	3.00

The Governor recommends extending the term for 3.0 FTE project positions from two years to four years to meet expected workload demands.

28. Increase Lake Management Planning Grant Award Cap

The Governor recommends increasing the limit for lake management planning grants from \$10,000 to \$25,000.

29. Variances to Water Quality Standards

The Governor recommends extending the term for which a variance to water quality standards can be in effect from three years to five years. The Governor also recommends eliminating redundancies in public notice requirements for processing applications for variances to water quality standards.

30. Aids in Lieu of Property Taxes

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	700,000	0.00	1,325,000	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	1,325,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of aids in lieu of property taxes. The Governor also recommends funding this adjustment from the forestry account of the conservation fund.

31. Continuing Appropriation Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-396,600	0.00	-396,600	0.00
SEG-F	0	0.00	0	0.00	2,193,900	0.00	2,193,900	0.00
PR-O	0	0.00	0	0.00	66,900	0.00	66,900	0.00
SEG-O	0	0.00	0	0.00	906,000	0.00	906,000	0.00
TOTAL	0	0.00	0	0.00	2,770,200	0.00	2,770,200	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

32. Transfers Between Programs and Subprograms

The Governor recommends transferring expenditure and position authority to align department programs with the correct appropriations.

33. Repeal of Certain Appropriations

The Governor recommends repealing the general program operations - endangered resources appropriation due to inactivity and the atlas revenues appropriation due to lack of sufficient revenues generated in the appropriation.

34. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-53,728,300	0.00	10,091,300	0.00
SEG-O	0	0.00	0	0.00	-3,655,200	0.00	-2,206,600	0.00
TOTAL	0	0.00	0	0.00	-57,383,500	0.00	7,884,700	0.00

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

35. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,054,300	0.00	3,085,300	0.00	3,030,300	0.00	3,030,300	0.00
PR-F	2,588,900	-1.00	2,562,600	-2.00	2,588,900	-1.00	2,562,600	-2.00
SEG-F	1,098,100	0.00	991,800	-2.00	1,027,800	0.00	900,900	-2.00
PR-O	2,371,700	0.00	2,371,700	0.00	2,371,700	0.00	2,371,700	0.00
PR-S	555,100	-3.00	487,100	-3.00	555,100	-3.00	487,100	-3.00
SEG-O	3,693,400	-2.00	3,764,500	-2.00	5,880,500	-2.00	5,833,100	-2.00
TOTAL	13,361,500	-6.00	13,263,000	-9.00	15,454,300	-6.00	15,185,700	-9.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,063,200 in each year); (b) removal of noncontinuing elements from the base (-\$924,900 and -6.0 FTE in FY12 and -\$1,193,500 and -9.00 FTE in FY13); (c) full funding of continuing position salaries and fringe benefits (\$16,349,900 in each year); (d) overtime (\$3,324,300 in each year); (e) full funding of lease and directed moves costs (-\$231,800 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	FY12		FY13	
		Dollars	Positions	Dollars	Positions
36. Crex Meadows Position	PR-O	34,500	1.00	46,000	1.00
	SEG-O	18,900	0.00	25,200	0.00
37. Rename Land Program	SEG-O	0	0.00	0	0.00
38. Forestry IT Development and Maintenance Costs	SEG-O	1,288,700	1.00	1,258,600	1.00
39. Forestry Operations Mileage Increase	SEG-O	700,000	0.00	700,000	0.00
40. Aeronautics Rate Stabilization	SEG-O	68,400	0.00	68,400	0.00
41. Fire Department Suppression Reimbursement	SEG-O	92,800	0.00	92,800	0.00
42. Reforestation Appropriation	PR-O	0	0.00	0	0.00
43. Warehouse Pool Equipment Appropriation	SEG-S	0	0.00	0	0.00
44. Utilities Expenses for Electrified Campsites	SEG-O	107,700	0.00	107,700	0.00
45. Forest Certification, Timber Management and Biofuel Assessment	SEG-O	160,000	0.00	160,000	0.00
46. Kettle Moraine State Forest Operation Expenses	SEG-O	147,000	1.00	160,600	1.00
47. Ice Age Trail Funding	SEG-O	60,000	0.00	60,000	0.00
48. Point of Sale Funding	SEG-O	0	0.00	70,000	0.00
49. Resource Management and Invasive Species Control	SEG-O	140,000	0.00	140,000	0.00
50. Increase Delegated Authority for Construction Contracts – Statutory Language	SEG-O	0	0.00	0	0.00
51. Mileage Operations Support	SEG-O	150,000	0.00	150,000	0.00
52. Remote Sensing of Lake Water Quality and Vegetation	SEG-O	85,000	1.00	85,000	1.00
53. Forestry Research Scientist	GPR	-35,400	-0.50	-35,400	-0.50
	SEG-O	35,400	0.50	35,400	0.50
54. CAFO General Permit Program	PR-O	190,600	2.00	234,900	2.00
55. LTE Funding for Tournament Fishing Permit Program	SEG-O	78,800	0.00	78,800	0.00
56. Federal Payment in Lieu of Taxes Payments	SEG-F	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	-35,400	-0.50	-35,400	-0.50
	PR-O	225,100	3.00	280,900	3.00
	SEG-O	3,132,700	3.50	3,192,500	3.50