

**NATURAL RESOURCES BOARD AGENDA ITEM**

**SUBJECT:** 2009 - 2011 Biennial Budget

**FOR:** DECEMBER BOARD MEETING

**TO BE PRESENTED BY:** Joe Polasek

**SUMMARY:**

To comply with the Governor's preliminary budget instructions, the Department is submitting a proposed budget reduction plan equal to ten percent of selected non-federal administrative appropriations (\$4.611,700 annually). These budget reduction proposals are outlined in the attached document.

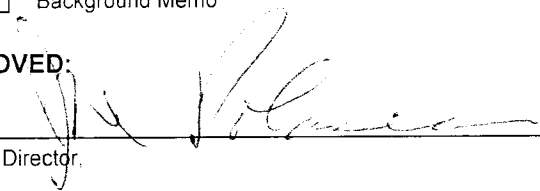
**RECOMMENDATION:** Recommend approval of the 10% cut plan

**LIST OF ATTACHED MATERIALS:**

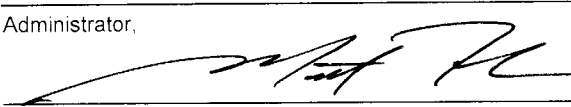
- No  Fiscal Estimate Required
- No  Environmental Assessment or Impact Statement Required
- No  Background Memo

- Yes  Attached
- Yes  Attached
- Yes  Attached

**APPROVED:**

  
 \_\_\_\_\_  
 Bureau Director,

12-15-08  
 \_\_\_\_\_  
 Date

\_\_\_\_\_  
 Administrator,  
  
 \_\_\_\_\_  
 Secretary, Matt Frank

\_\_\_\_\_  
 Date  
12/4/08  
 \_\_\_\_\_  
 Date

		2009-10	2010-11	2010-11 FTE
<b><u>LANDS</u></b>				
<b><u>WILDLIFE MANAGEMENT</u></b>				
6110	Wildlife Management-- Supplies & Services	(257,400)	(257,400)	
		<u>(257,400)</u>	<u>(257,400)</u>	
<b><u>SOUTHERN FORESTS</u></b>				
6130	So. Forests-- Supplies & Services, LTEs	(107,900)	(107,900)	
		<u>(107,900)</u>	<u>(107,900)</u>	
<b><u>PARKS AND RECREATION</u></b>				
6140	Parks-- Supplies & Services, LTEs	(340,700)	(340,700)	
		<u>(340,700)</u>	<u>(340,700)</u>	
<b><u>FACILITIES AND LANDS</u></b>				
6180	Lands & Facilities-- Supplies & Services	(155,100)	(155,100)	
		<u>(155,100)</u>	<u>(155,100)</u>	
	LANDS	(861,100)	(861,100)	
<b><u>FORESTRY</u></b>				
<b><u>FORESTRY DIVISION</u></b>				
6120	Fire Suppression	(187,300)	(187,300)	
6121	Miscellaneous LTE & Supplies and Services Reductions	(172,000)	(172,000)	
6123	Private Forestry Assistance	(234,500)	(234,500)	
6124	Public Forestry Assistance	(448,400)	(448,400)	
		<u>(1,042,200)</u>	<u>(1,042,200)</u>	
	FORESTRY	(1,042,200)	(1,042,200)	
<b><u>AIR &amp; WASTE</u></b>				
<b><u>AIR MANAGEMENT</u></b>				
6220	Air-- Supplies & Services, Perm Property	(281,000)	(281,000)	
		<u>(281,000)</u>	<u>(281,000)</u>	
<b><u>COOPERATIVE ENVIRONMENTAL ASSISTANCE</u></b>				
6250	CEA-- 1/2 FTE-- Sector Specialist	(19,100)	(19,100)	(0.50)
		<u>(19,100)</u>	<u>(19,100)</u>	<u>(0.50)</u>
<b><u>WASTE &amp; MATERIALS MANAGEMENT</u></b>				
6260	Waste- LTEs, Contracts, S&S	(106,500)	(106,500)	
6261	Waste- S&S	(10,100)	(10,100)	
		<u>(116,600)</u>	<u>(116,600)</u>	
<b><u>REMEDIATION &amp; REDEVELOPMENT</u></b>				

		2009-10	2010-11	2010-11 FTE
6270	R&R-- Spills/Cleanup	(155,000)	(155,000)	
		<u>(155,000)</u>	<u>(155,000)</u>	
<b><u>AIR AND WASTE OPERATIONS</u></b>				
6280	Air & Waste Opns.-- Spills/Cleanup	(19,100)	(19,100)	
		<u>(19,100)</u>	<u>(19,100)</u>	
	AIR & WASTE	(590,800)	(590,800)	(0.50)
<b><u>ENFORCEMENT &amp; SCIENCE</u></b>				
<b><u>LAW ENFORCEMENT</u></b>				
6300	Eliminate Car Killed Deer Contracts	(1,029,200)	(1,029,200)	
		<u>(1,029,200)</u>	<u>(1,029,200)</u>	
<b><u>SCIENCE SERVICES</u></b>				
6340	SS-- Env. Analysis & Review	(25,000)	(25,000)	(0.50)
6341	SS--State Lab of Hygiene Payments	(24,600)	(24,600)	
6342	Energy Project Research	(27,800)	(27,800)	
6343	UW Co-Op Units	(30,000)	(30,000)	
6344	Research Operations	(15,000)	(15,000)	
		<u>(122,400)</u>	<u>(122,400)</u>	(0.50)
	ENFORCEMENT & SCIENCE	(1,151,600)	(1,151,600)	(0.50)
<b><u>WATER</u></b>				
<b><u>WATERSHED MANAGEMENT</u></b>				
6400	Nonpoint Basin Educators	(283,000)	(283,000)	
6401	Aquatic Plant Management	(210,800)	(210,800)	(0.40)
		<u>(493,800)</u>	<u>(493,800)</u>	(0.40)
<b><u>FISHERIES MANAGEMENT</u></b>				
6410	Fisheries Space Consolidation	(10,200)	(10,200)	
6411	Warmwater Fish Habitat-- 40% Reduction	(100,000)	(100,000)	
6412	Fish Surveys	(245,000)	(245,000)	
		<u>(355,200)</u>	<u>(355,200)</u>	
<b><u>DRINKING WATER/GROUNDWATER MNGT</u></b>				
6420	Groundwater Quantity Research	(25,100)	(25,100)	
6421	Groundwater Monitoring & Research	(91,900)	(91,900)	
		<u>(117,000)</u>	<u>(117,000)</u>	
	WATER	(966,000)	(966,000)	(0.40)
Department Totals		(4,611,700)	(4,611,700)	(1.40)
Bonding				