Form 1100-001
(R 9/07)

NATURAL RESOURCES BOARD AGENDA ITEM

Item No. 3.A.1

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	Yes ☐	Attached
No	☑	Environmental Assessment or Impact Statement Required	Yes ☐	Attached
No	☐	Background Memo	Yes ☑	Attached

APPROVED:

Bureau Director, — Date 12-03-08

Administrator, — Date

Secretary, Matt Frank — Date 12/4/08

cc: Laurie J. Ross - AD/8

	2009-10	2010-11	2010-11 FTE
LANDS			
WILDLIFE MANAGEMENT			
6110 Wildlife Management-- Supplies & Services	(257,400)	(257,400)	
	(257,400)	(257,400)	
SOUTHERN FORESTS			
6130 So. Forests-- Supplies & Services, LTEs	(107,900)	(107,900)	
	(107,900)	(107,900)	
PARKS AND RECREATION			
6140 Parks-- Supplies & Services, LTEs	(340,700)	(340,700)	
	(340,700)	(340,700)	
FACILITIES AND LANDS			
6180 Lands & Facilities-- Supplies & Services	(155,100)	(155,100)	
	(155,100)	(155,100)	
LANDS	(861,100)	(861,100)	
FORESTRY			
FORESTRY DIVISION			
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)	
	(1,042,200)	(1,042,200)	
FORESTRY	(1,042,200)	(1,042,200)	
AIR & WASTE			
AIR MANAGEMENT			
6220 Air-- Supplies & Services, Perm Property	(281,000)	(281,000)	
	(281,000)	(281,000)	
COOPERATIVE ENVIRONMENTAL ASSISTANCE			
6250 CEA-- 1/2 FTE-- Sector Specialist	(19,100)	(19,100)	(0.50)
	(19,100)	(19,100)	(0.50)
WASTE & MATERIALS MANAGEMENT			
6260 Waste- LTEs, Contracts, S&S	(106,500)	(106,500)	
6261 Waste- S&S	(10,100)	(10,100)	
	(116,600)	(116,600)	
REMEDIATION & REDEVELOPMENT			

		2009-10	2010-11	2010-11 FTE
6270	R&R-- Spills/Cleanup	(155,000)	(155,000)	
		(155,000)	(155,000)	
AIR AND WASTE OPERATIONS				
6280	Air & Waste Opns.-- Spills/Cleanup	(19,100)	(19,100)	
		(19,100)	(19,100)	
	AIR & WASTE	(590,800)	(590,800)	(0.50)
ENFORCEMENT & SCIENCE				
LAW ENFORCEMENT				
6300	Eliminate Car Killed Deer Contracts	(1,029,200)	(1,029,200)	
		(1,029,200)	(1,029,200)	
SCIENCE SERVICES				
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)	
		(122,400)	(122,400)	(0.50)
	ENFORCEMENT & SCIENCE	(1,151,600)	(1,151,600)	(0.50)
WATER				
WATERSHED MANAGEMENT				
6400	Nonpoint Basin Educators	(283,000)	(283,000)	
6401	Aquatic Plant Management	(210,800)	(210,800)	(0.40)
		(493,800)	(493,800)	(0.40)
FISHERIES MANAGEMENT				
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)	
		(355,200)	(355,200)	
DRINKING WATER/GROUNDWATER MNGT				
6420	Groundwater Quantity Research	(25,100)	(25,100)	
6421	Groundwater Monitoring & Research	(91,900)	(91,900)	
		(117,000)	(117,000)	
	WATER	(966,000)	(966,000)	(0.40)
	Department Totals	(4,611,700)	(4,611,700)	(1.40)
	Bonding			