Form 1100-001
(R 2/11)

NATURAL RESOURCES BOARD AGENDA ITEM

Item No. 8.B.2

SUBJECT: INFORMATION ITEM-- 2011-13 Biennial Budget Update

FOR: MARCH 2010 **BOARD MEETING**

TO BE PRESENTED BY / TITLE:

Joe Polasek, Director, Bureau of Management & Budget

SUMMARY:

The proposed two-year DNR budget is $475.7 million for 2011-12 and $541.0 million for 2012-13. In total, the two-year budget includes a net decrease of $112.7 million compared to the 2009-11 Biennial Budget. While there are a variety of pluses and minuses in the budget which net out against each other, the two biggest reasons for the overall reduction to base are:

The transfer of Recycling Funds -$64.2 million for the biennium
Bond Debt Service Reestimates -49.5 million for the biennium

This budget includes a net reduction of 69.28 FTE to the Department's staffing complement, bringing overall staffing to 2,636.94.

In addition, other staff will be available to provide more information on the following Budget topics:

Stewardship
Recycling
Site Assesment Brownfield Grant Program
Phosphorous

RECOMMENDATION: Information Only

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, Joe Polasek — Date: 03-11-2011

Administrator, — Date:

Secretary, Cathy Stepp — Date: 3-11-11

cc: NRB Liaison
DNR Rules Coordinator