



## Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #465

### Natural Resources Magazine Reestimate (DNR -- Fish, Wildlife, and Recreation)

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#### CURRENT LAW

The statutes authorize the Department to issue and distribute a magazine containing information on resource management and related subjects. The direct costs of the agency's bi-monthly publication, Wisconsin Natural Resources, are entirely funded from subscription, single copy and reprint sales. The magazine carries no advertisements. The current subscription rates are \$8.97 for one year, \$15.97 for two years and \$21.97 for three years. The retail price of the magazine is \$3 per issue. The rates are intended to recover the magazine's production costs. Conservation patron license holders may receive an annual subscription to the magazine as part of the license. A portion of patron license revenue is deposited in the natural resources magazine account to reflect the number of subscriptions attributable to patron license holders.

#### GOVERNOR

Maintain base-level funding of \$928,100 SEG and 3.5 positions in the natural resources magazine appropriation.

#### DISCUSSION POINTS

1. Over the last several fiscal years, actual expenditures from the natural resources magazine account have been significantly lower than authorized expenditures. The account may utilize all magazine sales revenues to support the costs of production, handling, and distribution of the magazine. The number of subscriptions has declined from approximately 87,000 in spring, 2008 to approximately 78,200 in spring, 2012 with corresponding subscription-related revenue declines. However, subscriptions have increased to approximately 81,500 in spring, 2013. The following table shows revenues, authorized expenditures, and actual expenditures from the natural resources magazine account.

## Natural Resources Magazine Account Revenue and Expenditures

	<u>Actual</u> 2007-08	<u>Actual</u> 2008-09	<u>Actual</u> 2009-10	<u>Actual</u> 2010-11	<u>Actual</u> 2011-12	<u>Estimate</u> 2012-13	<u>Estimate</u> 2013-14	<u>Estimate</u> 2014-15
Revenue	\$742,200	\$773,900	\$620,000	\$713,500	\$695,700	\$710,000	\$700,000	\$700,000
Budgeted Expenditures	\$955,800	\$955,800	\$982,400	\$982,400	\$979,900	\$979,900	\$928,100	\$928,100
Actual Expenditures	<u>891,200</u>	<u>832,700</u>	<u>864,700</u>	<u>746,500</u>	<u>662,700</u>	<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
Difference	\$64,600	\$123,100	\$117,700	\$235,900	\$317,200	\$329,900	\$228,100	\$228,100

2. Of the 3.5 currently authorized natural resources magazine account positions, 1.5 positions are vacant, including 1.0 communications specialist and 0.5 natural resources magazine editor. However, the Department is currently in the process of filling the 1.0 communications specialist position (the position was posted in early May, 2013). In addition, DNR indicates that the 0.5 position may be filled in 2013-14 depending on final fiscal year 2012-13 revenues. Were the vacant 1.5 positions to be filled, expenditures could total approximately \$700,000 annually over the 2013-15 biennium (including staff-related costs, magazine publication, copy and reprint funding). An alternative could be to delete \$228,100 annually to re-estimate the appropriation at \$700,000 annually (Alternative 1). This would also be consistent with anticipated revenues. The 0.5 natural resources magazine editor position has been vacant since April, 2012, (for just over one year). Although revenues appear adequate to maintain this position, if this position were deleted, \$278,100 annually could be deleted to reestimate the appropriation at approximately \$650,000 annually (Alternative 2). Since all monies received may be used to publish the magazine, if actual revenues exceed expenditure authority, DNR may seek an increase through the administrative process.

### ALTERNATIVES

1. Delete \$228,100 SEG annually to re-estimate the natural resources magazine account appropriation at \$700,000 annually (3.5 positions would remain authorized).

ALT 1	Change to Bill Funding
SEG	- \$456,200

2. Delete \$278,100 annually and 0.5 position to re-estimate the natural resources magazine account appropriation at \$650,000 annually (3.0 positions would be authorized).

ALT 2	Change to Bill Funding	Positions
SEG	- \$556,200	- 0.50

3. Take no action. (Maintain base level funding of \$928,100 SEG and 3.5 positions in the natural resources magazine account appropriation.)

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