

Dept of Natural Resources Budgets

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Natural Resources, Department of

Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

Protect, conserve and enhance the air, groundwater, surface water and land resources of Iowa, while simultaneously considering economic development needs.

Description

The Iowa Department of Natural Resources is the state agency charged with conserving and enhancing the states natural resources. The department has primary responsibility for management and operation of state parks and forests, protecting the environment, and managing fish, wildlife and land and water resources in this state.

Provide outdoor recreational opportunities for 625,000 hunters and anglers, nearly 1 million wildlife enthusiasts and 14 million park visitors.

Develop and manage 425,000 acres of public land, including 71 parks and recreation area, 510 wildlife areas, 245 lakes and four state forests.

The Departments primary responsibilities include:

Protect, conserve and enhance fish and wildlife populations and their habitats on public and private land.

Technical assistance provided to private landowners, local governments, business and industry, and other state agencies in the areas of Land Quality and Waste Management, Air Quality, Geology, Water Supply, Forestry, Fish and Wildlife.

Expand and enhance forest resources on public and private lands.

Regulation and Enforcement of environmental and recreational regulations.

Performance Measures

| Measure | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---|------------------|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| | Actuals Achieved | Current Year Budget Estimate Target | Total Department Request Target | Total Governor's Recommended Target | Total Department Request Target | Total Governor's Recommended Target |
| Number of Streams with Sustainable Trout Production | 45 | 45 | 45 | 45 | 45 | 45 |
| Number of Impaired Waters in Iowa | 725 | 439 | 439 | 439 | 439 | 439 |
| Water Quality Index for Iowa Streams | 40 | 50 | 50 | 50 | 50 | 50 |
| Number of Acres of Forest, CRP and WRP | 2,970,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 |

Financial Summary

| Object Category | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|------------------------------------|--------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| State Appropriations | 91,487,712 | 91,741,132 | 91,741,132 | 91,090,359 | 91,741,132 | 91,090,359 |
| Receipts from Other Entities | 169,212,459 | 172,438,324 | 173,628,324 | 173,628,324 | 173,628,324 | 173,628,324 |
| Interest, Dividends, Bonds & Loans | 274,796 | 221,901 | 271,301 | 271,301 | 271,301 | 271,301 |
| Fees, Licenses & Permits | 71,505,095 | 61,385,400 | 59,907,600 | 59,907,600 | 64,840,400 | 64,840,400 |
| Refunds & Reimbursements | 5,824,222 | 6,444,459 | 6,344,459 | 6,344,459 | 6,344,459 | 6,344,459 |
| Sales, Rents & Services | 9,229,222 | 9,998,002 | 9,355,002 | 9,355,002 | 9,248,002 | 9,248,002 |
| Miscellaneous | 3,070,508 | 2,368,256 | 2,368,256 | 2,368,256 | 2,368,256 | 2,368,256 |
| Beginning Balance and Adjustments | 54,382,434 | 57,805,624 | 35,696,428 | 41,124,232 | 19,655,274 | 25,836,494 |
| Total Resources | 404,986,446 | 402,403,098 | 379,312,502 | 384,089,533 | 368,097,148 | 373,627,595 |
| Expenditures | | | | | | |
| Personal Services | 87,221,928 | 92,876,310 | 92,526,310 | 92,526,310 | 92,526,310 | 92,526,310 |
| Travel & Subsistence | 3,894,842 | 5,725,321 | 5,725,321 | 5,725,321 | 5,725,321 | 5,725,321 |
| Supplies & Materials | 6,182,348 | 6,427,692 | 6,389,692 | 6,389,692 | 6,389,657 | 6,389,657 |
| Contractual Services and Transfers | 154,039,911 | 159,995,548 | 159,637,377 | 158,851,399 | 157,169,077 | 157,017,787 |
| Equipment & Repairs | 2,873,717 | 3,101,196 | 3,081,196 | 3,081,196 | 3,079,196 | 3,079,196 |
| Claims & Miscellaneous | 1,782,463 | 2,042,871 | 2,042,671 | 2,042,671 | 2,042,671 | 2,042,671 |
| Licenses, Permits, Refunds & Other | 1,958,948 | 527,290 | 627,290 | 627,290 | 627,290 | 627,290 |
| State Aid & Credits | 23,021,019 | 25,794,013 | 25,731,546 | 25,764,108 | 24,383,293 | 22,470,984 |
| Plant Improvements & Additions | 15,520,805 | 18,084,800 | 17,192,000 | 17,192,000 | 17,037,000 | 17,037,000 |
| Budget Adjustments | 0 | 0 | 0 | (650,773) | 0 | (650,773) |
| Appropriations | 46,830,405 | 46,703,825 | 46,703,825 | 46,703,825 | 46,703,825 | 46,703,825 |
| Reversions | 3,854,435 | 0 | 0 | 0 | 0 | 0 |
| Balance Carry Forward | 57,805,624 | 41,124,232 | 19,655,274 | 25,836,494 | 12,413,508 | 20,658,327 |
| Total Expenditures | 404,986,446 | 402,403,098 | 379,312,502 | 384,089,533 | 368,097,148 | 373,627,595 |
| Full Time Equivalents | 979 | 1,082 | 1,082 | 1,082 | 1,082 | 1,082 |

Appropriations from General Fund

| Appropriations | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---------------------------------|-------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| GF-Natural Resources Operations | 12,862,307 | 12,862,307 | 12,862,307 | 12,211,534 | 12,862,307 | 12,211,534 |
| Floodplain Management Program | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 |
| Forestry Health Management GF | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Natural Resources | 15,312,307 | 15,312,307 | 15,312,307 | 14,661,534 | 15,312,307 | 14,661,534 |

Appropriations from Other Funds

| Appropriations | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|--|-------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| GWF-Storage Tanks Study-DNR | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 |
| GWF-Household Hazardous Waste-DNR | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 |
| GWF-Well Testing Admin 2%-DNR | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 |
| GWF-Groundwater Monitoring-DNR | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 |
| GWF-Landfill Alternatives-DNR | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 |
| GWF-Waste Reduction and Assistance | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 |
| GWF-Solid Waste Authorization | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| GWF-Geographic Information System | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 |
| F&G-DNR Admin Expenses | 42,044,573 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 |
| Snowmobile Registration Fees | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| UST Administration Match | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Water Trails and Low Head Dam Programs | 1,750,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Technical Tank Review | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Park Operations & Maintenance | 6,135,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 |
| GIS Information for Watershed | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 |
| Water Quality Monitoring | 2,955,000 | 2,955,000 | 2,955,000 | 2,955,000 | 2,955,000 | 2,955,000 |
| Water Quality Protection | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Animal Feeding Operations | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 |
| Ambient Air Quality Monitoring - ambient | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| Water Quantity | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 |
| Geological And Water Survey | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| REAP | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 |
| Keep Iowa Beautiful | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Total Natural Resources | 76,175,405 | 76,428,825 | 76,428,825 | 76,428,825 | 76,428,825 | 76,428,825 |

Appropriations Detail

provides match for federal funds. Major areas funding include administration of the department, park operations, forest and prairie operations, livestock and geology.

GF-Natural Resources Operations

General Fund

Appropriation Description

Operations (Fund 0001 - G72) This appropriation funds approximately 14% of the department's operations, and

GF-Natural Resources Operations Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 12,862,307 | 12,862,307 | 12,862,307 | 12,211,534 | 12,862,307 | 12,211,534 |
| Federal Support | 22,105,221 | 24,674,627 | 24,674,627 | 24,674,627 | 24,674,627 | 24,674,627 |
| Intra State Receipts | 81,848,935 | 89,075,694 | 89,075,694 | 89,075,694 | 89,075,694 | 89,075,694 |
| Gov Fund Type Transfers - Other Agencies | 196,884 | 0 | 0 | 0 | 0 | 0 |
| Refunds & Reimbursements | 4,308,371 | 4,959,456 | 4,959,456 | 4,959,456 | 4,959,456 | 4,959,456 |
| Other Sales & Services | 52 | 0 | 0 | 0 | 0 | 0 |
| Unearned Receipts | 517,010 | 478,256 | 478,256 | 478,256 | 478,256 | 478,256 |
| Total Resources | 121,838,780 | 132,050,340 | 132,050,340 | 131,399,567 | 132,050,340 | 131,399,567 |
| Expenditures | | | | | | |
| Personal Services-Salaries | 86,892,440 | 92,126,310 | 92,126,310 | 92,126,310 | 92,126,310 | 92,126,310 |
| Personal Travel In State | 604,652 | 727,922 | 727,922 | 727,922 | 727,922 | 727,922 |
| State Vehicle Operation | 2,053,713 | 2,587,011 | 2,587,011 | 2,587,011 | 2,587,011 | 2,587,011 |
| Depreciation | 969,267 | 1,984,946 | 1,984,946 | 1,984,946 | 1,984,946 | 1,984,946 |
| Personal Travel Out of State | 209,620 | 379,442 | 379,442 | 379,442 | 379,442 | 379,442 |
| Office Supplies | 337,330 | 391,514 | 391,514 | 391,514 | 391,514 | 391,514 |
| Facility Maintenance Supplies | 876,487 | 1,137,709 | 1,137,709 | 1,137,709 | 1,137,709 | 1,137,709 |
| Equipment Maintenance Supplies | 1,444,978 | 1,414,852 | 1,414,852 | 1,414,852 | 1,414,852 | 1,414,852 |
| Professional & Scientific Supplies | 19,316 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 |
| Ag.,Conservation & Horticulture Supply | 1,214,593 | 1,136,572 | 1,136,572 | 1,136,572 | 1,136,572 | 1,136,572 |
| Other Supplies | 421,416 | 584,445 | 584,445 | 584,445 | 584,445 | 584,445 |
| Printing & Binding | 409,443 | 471,345 | 471,345 | 471,345 | 471,345 | 471,345 |
| Uniforms & Related Items | 186,089 | 215,238 | 215,238 | 215,238 | 215,238 | 215,238 |
| Postage | 389,375 | 378,331 | 378,331 | 378,331 | 378,331 | 378,331 |

GF-Natural Resources Operations Financial Summary (Continued)

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|--|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Communications | 904,523 | 1,054,769 | 1,054,769 | 1,054,769 | 1,054,769 | 1,054,769 |
| Rentals | 771,153 | 880,014 | 880,014 | 880,014 | 880,014 | 880,014 |
| Utilities | 1,633,512 | 1,539,224 | 1,539,224 | 1,539,224 | 1,539,224 | 1,539,224 |
| Professional & Scientific Services | 8,344,600 | 9,622,138 | 9,622,138 | 9,622,138 | 9,622,138 | 9,622,138 |
| Outside Services | 2,114,344 | 2,090,324 | 2,090,324 | 2,090,324 | 2,090,324 | 2,090,324 |
| Intra-State Transfers | 114 | 0 | 0 | 0 | 0 | 0 |
| Advertising & Publicity | 59,486 | 114,228 | 114,228 | 114,228 | 114,228 | 114,228 |
| Outside Repairs/Service | 1,543 | 100 | 100 | 100 | 100 | 100 |
| Reimbursement to Other Agencies | 1,501,283 | 1,737,903 | 1,737,903 | 1,737,903 | 1,737,903 | 1,737,903 |
| ITS Reimbursements | 1,717,076 | 1,679,635 | 1,679,635 | 1,679,635 | 1,679,635 | 1,679,635 |
| IT Outside Services | 541,393 | 1,032,890 | 1,032,890 | 1,032,890 | 1,032,890 | 1,032,890 |
| Gov Fund Type Transfers - Attorney General Services | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Gov Fund Type Transfers - Auditor of State Services | 289,244 | 322,000 | 322,000 | 322,000 | 322,000 | 322,000 |
| Gov Fund Type Transfers - Other Agencies Services | 2,479,102 | 2,855,498 | 2,855,498 | 2,855,498 | 2,855,498 | 2,855,498 |
| Equipment | 1,097,879 | 1,337,670 | 1,337,670 | 1,337,670 | 1,337,670 | 1,337,670 |
| Equipment - Non-Inventory | 551,189 | 433,232 | 433,232 | 433,232 | 433,232 | 433,232 |
| IT Equipment | 825,224 | 635,743 | 635,743 | 635,743 | 635,743 | 635,743 |
| Other Expense & Obligations | 457,749 | 510,961 | 510,961 | 510,961 | 510,961 | 510,961 |
| Interest Expense/Princ/Securities | 35,835 | 27,610 | 27,610 | 27,610 | 27,610 | 27,610 |
| Licenses | 5,058 | 27,290 | 27,290 | 27,290 | 27,290 | 27,290 |
| Fees | 303 | 0 | 0 | 0 | 0 | 0 |
| Refunds-Other | 133 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 2,449,320 | 2,576,624 | 2,576,624 | 2,576,624 | 2,576,624 | 2,576,624 |
| Recommendation Adjustment | 0 | 0 | 0 | (650,773) | 0 | (650,773) |
| Total Expenditures | 121,838,780 | 132,050,340 | 132,050,340 | 131,399,567 | 132,050,340 | 131,399,567 |

Floodplain Management Program

General Fund

Appropriation Description

To carry on the floodplain management activities within the department of natural resources.

Floodplain Management Program Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|-----------------------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 184,567 | 379,940 | 200,000 | 0 | 100,000 | 0 |
| Appropriation | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 |
| Total Resources | 2,134,567 | 2,329,940 | 2,150,000 | 1,950,000 | 2,050,000 | 1,950,000 |
| Expenditures | | | | | | |
| Intra-State Transfers | 1,754,627 | 2,329,940 | 2,050,000 | 1,950,000 | 2,050,000 | 1,950,000 |
| Balance Carry Forward (Approps) | 379,940 | 0 | 100,000 | 0 | 0 | 0 |
| Total Expenditures | 2,134,567 | 2,329,940 | 2,150,000 | 1,950,000 | 2,050,000 | 1,950,000 |

Forestry Health Management GF

General Fund

Appropriation Description

To provide forestry health management programs.

Forestry Health Management GF Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|------------------------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 257,018 | 241,120 | 225,000 | 0 | 0 | 0 |
| Appropriation | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Resources | 757,018 | 741,120 | 725,000 | 500,000 | 500,000 | 500,000 |
| Expenditures | | | | | | |
| Professional & Scientific Services | 22,294 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Outside Services | 64,148 | 175,000 | 175,000 | 25,000 | 25,000 | 25,000 |
| Intra-State Transfers | 427,436 | 536,120 | 520,000 | 445,000 | 445,000 | 445,000 |
| Equipment - Non-Inventory | 2,020 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Balance Carry Forward (Approps) | 241,120 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 757,018 | 741,120 | 725,000 | 500,000 | 500,000 | 500,000 |

Water Trails and Low Head Dam Programs

Rebuild Iowa Infrastructure Fund

Water Trails and Low Head Dam Programs Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|--|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 1,998,538 | 2,169,968 | 0 | 909,968 | 0 | 0 |
| Appropriation | 1,750,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Resources | 3,748,538 | 3,169,968 | 1,000,000 | 1,909,968 | 1,000,000 | 1,000,000 |
| Expenditures | | | | | | |
| Office Supplies | 1,424 | 1,500 | 0 | 0 | 0 | 0 |
| Facility Maintenance Supplies | 35,448 | 25,000 | 0 | 0 | 0 | 0 |
| Equipment Maintenance Supplies | 1,916 | 2,000 | 0 | 0 | 0 | 0 |
| Ag., Conservation & Horticulture Supply | 2,636 | 3,500 | 0 | 0 | 0 | 0 |
| Other Supplies | 2,861 | 2,000 | 0 | 0 | 0 | 0 |
| Printing & Binding | 6,613 | 5,000 | 0 | 0 | 0 | 0 |
| Rentals | 7,727 | 6,000 | 0 | 0 | 0 | 0 |
| Professional & Scientific Services | 582,815 | 250,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Outside Services | 9,147 | 6,000 | 0 | 0 | 0 | 0 |
| Intra-State Transfers | 135,618 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Advertising & Publicity | 459 | 500 | 0 | 0 | 0 | 0 |
| Gov Fund Type Transfers - Other Agencies Services | 153 | 500 | 0 | 0 | 0 | 0 |
| Equipment - Non-Inventory | 5,122 | 0 | 0 | 0 | 0 | 0 |
| Other Expense & Obligations | 175 | 200 | 0 | 0 | 0 | 0 |
| State Aid | 728,527 | 1,700,000 | 700,000 | 1,609,968 | 700,000 | 700,000 |
| Capitals | 57,931 | 132,800 | 125,000 | 125,000 | 125,000 | 125,000 |
| Balance Carry Forward (Approps) | 2,169,968 | 909,968 | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,748,538 | 3,169,968 | 1,000,000 | 1,909,968 | 1,000,000 | 1,000,000 |

Iowa Park Foundation

Rebuild Iowa Infrastructure Fund

Appropriation Description

Iowa Park Foundation

Iowa Park Foundation Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|-----------------------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| Total Resources | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | | | | | | |
| State Aid | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,000,000 | 0 | 0 | 0 | 0 | 0 |

Good Earth Park

Rebuild Iowa Infrastructure Fund

Appropriation Description

Good Earth Park (Blood Run)

Good Earth Park Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|------------------------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 1,919,183 | 1,645,258 | 500,000 | 500,000 | 0 | 0 |
| Total Resources | 1,919,183 | 1,645,258 | 500,000 | 500,000 | 0 | 0 |
| Expenditures | | | | | | |
| Professional & Scientific Services | 273,925 | 1,145,258 | 500,000 | 500,000 | 0 | 0 |
| Balance Carry Forward (Approps) | 1,645,258 | 500,000 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,919,183 | 1,645,258 | 500,000 | 500,000 | 0 | 0 |

Snowmobile Registration Fees

Snowmobile Registration Fees

Appropriation Description

For enforcing snowmobile laws as part of the state snowmobile program administered by the Department of Natural Resources

Snowmobile Registration Fees Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---------------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Resources | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Expenditures | | | | | | |
| Intra-State Transfers | 30,370 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Reversions | 69,630 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

GWF-Storage Tanks Study-DNR

Groundwater Protection Fund

Appropriation Description

GWF-STORAGE TANKS STUDY-DNR

GWF-Storage Tanks Study-DNR Financial Summary

| Object Class | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|-----------------------|---------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 |
| Total Resources | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 |
| Expenditures | | | | | | |
| Intra-State Transfers | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 |
| Total Expenditures | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 | 100,303 |

GWF-Household Hazardous Waste-DNR

Groundwater Protection Fund

Appropriation Description

GWF-HOUSEHOLD HAZ WASTE-DNR

GWF-Household Hazardous Waste-DNR Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|-----------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Appropriation | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 |
| Total Resources | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 |
| Expenditures | | | | | | |
| Intra-State Transfers | 392,108 | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 |
| Reversions | 55,216 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 | 447,324 |

GWF-Well Testing Admin 2%-DNR

Groundwater Protection Fund

Appropriation Description

GWF-WELL TESTING ADMIN 2%-DNR

GWF-Well Testing Admin 2%-DNR Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|-----------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Appropriation | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 |
| Total Resources | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 |
| Expenditures | | | | | | |
| Intra-State Transfers | 0 | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 |
| Reversions | 62,461 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 | 62,461 |

GWF-Groundwater Monitoring-DNR

Groundwater Protection Fund

Appropriation Description

GWF-GWTR MONITORING-DNR

GWF-Groundwater Monitoring-DNR Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|-----------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Appropriation | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 |
| Total Resources | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 |
| Expenditures | | | | | | |
| Intra-State Transfers | 1,660,787 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 |
| Reversions | 25,964 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 | 1,686,751 |

GWF-Landfill Alternatives-DNR

Groundwater Protection Fund

Appropriation Description

GWF-LANDFILL ALTERNATIVES-DNR

GWF-Landfill Alternatives-DNR Financial Summary

| Object Class | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|-----------------------|---------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 |
| Total Resources | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 |
| Expenditures | | | | | | |
| Intra-State Transfers | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 |
| Total Expenditures | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 | 618,993 |

GWF-Waste Reduction and Assistance

Groundwater Protection Fund

Appropriation Description

GWF-WASTE REDUCTION & ASSIST

GWF-Waste Reduction and Assistance Financial Summary

| Object Class | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---------------------------|----------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 |
| Total Resources | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 |
| Expenditures | | | | | | |
| Intra-State Transfers | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 |
| Total Expenditures | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 | 192,500 |

GWF-Solid Waste Authorization

Groundwater Protection Fund

Appropriation Description

GWF-SOLID WASTE AUTHORIZATION

GWF-Solid Waste Authorization Financial Summary

| Object Class | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|-----------------------|---------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Resources | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Expenditures | | | | | | |
| Intra-State Transfers | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Expenditures | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

GWF-Geographic Information System

Groundwater Protection Fund

Appropriation Description

GWF-GEOGRAPHIC INFO. SYSTEM

GWF-Geographic Information System Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|---------------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Appropriation | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 |
| Total Resources | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 |
| Expenditures | | | | | | |
| Intra-State Transfers | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 |
| Total Expenditures | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 | 297,500 |

F&G-DNR Admin Expenses

Fish And Wildlife Trust Fund

Appropriation Description

Fish and Wildlife (Fund 0233 H20) this appropriation supports operations of the Law Enforcement, Fisheries, and

Wildlife Bureaus of the Conservation and Recreation Division, fish and wildlife capital expenditures, and related coordination, information, and administrative services. The major source of revenue for this appropriation is from fishing and hunting fees.

F&G-DNR Admin Expenses Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---------------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 40,470,323 | 42,044,573 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 |
| Change | 752,902 | 0 | 0 | 0 | 0 | 0 |
| Salary Adjustment | 821,348 | 1,103,420 | 0 | 0 | 0 | 0 |
| Total Resources | 42,044,573 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 |
| Expenditures | | | | | | |
| Intra-State Transfers | 38,510,525 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 |
| Reversions | 3,534,048 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 42,044,573 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 |

Park Operations & Maintenance

Environment First Fund

Appropriation Description

For regular maintenance of state parks and staff time.

Park Operations & Maintenance Financial Summary

| Object Class | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---------------------------|------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 6,135,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 |
| Total Resources | 6,135,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 |
| Expenditures | | | | | | |
| Intra-State Transfers | 6,135,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 |
| Total Expenditures | 6,135,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 | 6,235,000 |

GIS Information for Watershed

Environment First Fund

Appropriation Description

GIS Information for Watershed Managers (Fund 0295, 003H) this appropriation provides for the development of geographic information system (GIS) data that will be used

by local groups to determine the most effective strategies for addressing non point source pollution problems. Basic statewide information such as watershed boundaries, land cover, drainage districts, soil erosion, and sediment delivery models will be used to identify and prioritize critical areas, and allow more effective targeting of resources for water quality improvements.

GIS Information for Watershed Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|------------------------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 115,952 | 172,818 | 135,000 | 22,818 | 24,000 | 0 |
| Appropriation | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 |
| Total Resources | 310,952 | 367,818 | 330,000 | 217,818 | 219,000 | 195,000 |
| Expenditures | | | | | | |
| Personal Travel Out of State | 644 | 0 | 0 | 0 | 0 | 0 |
| Professional & Scientific Services | 63,415 | 200,000 | 200,000 | 111,818 | 120,000 | 96,000 |
| Outside Services | 0 | 44,000 | 25,000 | 25,000 | 20,000 | 20,000 |
| Intra-State Transfers | 2,654 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| ITS Reimbursements | 15,338 | 0 | 0 | 0 | 0 | 0 |
| IT Equipment | 56,082 | 100,000 | 80,000 | 80,000 | 78,000 | 78,000 |
| Balance Carry Forward (Approps) | 172,818 | 22,818 | 24,000 | 0 | 0 | 0 |
| Total Expenditures | 310,952 | 367,818 | 330,000 | 217,818 | 219,000 | 195,000 |

Water Quality Monitoring

Environment First Fund

Appropriation Description

Water Quality Monitoring (Fund 0295, 004H) Iowa has over 72,000 miles of streams, 184 lakes, six major ground-

water aquifer systems, and 125,000 acres of wetlands. These resources must support domestic consumption, commercial and industrial usage, recreational activities, and a diverse biotic environment. In short, our water resources are essential to sustain economic growth and provide a place where people want to live. This appropriation provides funding for a water quality monitoring improvement plan.

Water Quality Monitoring Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|---|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 342,566 | 390,829 | 250,000 | 250,000 | 0 | 0 |
| Appropriation | 2,955,000 | 2,955,000 | 2,955,000 | 2,955,000 | 2,955,000 | 2,955,000 |
| Intra State Receipts | 3,218 | 0 | 0 | 0 | 0 | 0 |
| Gov Fund Type Transfers - Other Agencies | 3 | 0 | 0 | 0 | 0 | 0 |
| Refunds & Reimbursements | 123 | 0 | 0 | 0 | 0 | 0 |
| Total Resources | 3,300,909 | 3,345,829 | 3,205,000 | 3,205,000 | 2,955,000 | 2,955,000 |
| Expenditures | | | | | | |
| Personal Travel In State | 1,155 | 0 | 0 | 0 | 0 | 0 |
| Office Supplies | 22 | 0 | 0 | 0 | 0 | 0 |
| Facility Maintenance Supplies | 9,016 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Equipment Maintenance Supplies | 1,260 | 500 | 500 | 500 | 500 | 500 |
| Professional & Scientific Supplies | 30,402 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Other Supplies | 685 | 0 | 0 | 0 | 0 | 0 |
| Postage | 595 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Communications | 108 | 400 | 400 | 400 | 400 | 400 |
| Rentals | 30 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Utilities | 2,825 | 4,000 | 4,000 | 4,000 | 1,000 | 1,000 |
| Professional & Scientific Services | 1,712,979 | 1,552,829 | 1,662,000 | 1,662,000 | 1,415,000 | 1,415,000 |
| Outside Services | 6,778 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Intra-State Transfers | 1,137,323 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Gov Fund Type Transfers - Other Agencies Services | 3 | 100 | 100 | 100 | 100 | 100 |
| IT Equipment | 6,900 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Balance Carry Forward (Approps) | 390,829 | 250,000 | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,300,909 | 3,345,829 | 3,205,000 | 3,205,000 | 2,955,000 | 2,955,000 |

Water Quality Protection

Environment First Fund

Appropriation Description

Water Quality Protection (Fund 0295 032H) This appropriation uses fees authorized by Senate File 2314, passed by the

1994 General Assembly, for the administration, regulation, and enforcement of the Safe Drinking Water Act and to establish a program to assist public water supply systems to ensure safe public water supplies. These funds are used to match federal dollars.

Water Quality Protection Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|-----------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Resources | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Expenditures | | | | | | |
| Intra-State Transfers | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Expenditures | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |

Animal Feeding Operations

Environment First Fund

Appropriation Description

For the regulation of animal feeding operations as provided for in chapters 459 and 459A.

Animal Feeding Operations Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|-----------------------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 469,848 | 407,204 | 450,000 | 450,000 | 120,000 | 492,796 |
| Appropriation | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 |
| Total Resources | 1,789,848 | 1,727,204 | 1,770,000 | 1,770,000 | 1,440,000 | 1,812,796 |
| Expenditures | | | | | | |
| Intra-State Transfers | 1,382,644 | 1,277,204 | 1,650,000 | 1,277,204 | 1,440,000 | 1,440,000 |
| Balance Carry Forward (Approps) | 407,204 | 450,000 | 120,000 | 492,796 | 0 | 372,796 |
| Total Expenditures | 1,789,848 | 1,727,204 | 1,770,000 | 1,770,000 | 1,440,000 | 1,812,796 |

Ambient Air Quality Monitoring - ambient

Environment First Fund

Appropriation Description

For the abatement, control, and prevention of ambient air pollution in the state.

Ambient Air Quality Monitoring - ambient Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|------------------------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 20,325 | 0 | 0 | 0 | 0 | 0 |
| Appropriation | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| Total Resources | 445,325 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| Expenditures | | | | | | |
| Professional & Scientific Services | 335,058 | 312,950 | 312,950 | 312,950 | 312,950 | 312,950 |
| Outside Services | 54,240 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| Intra-State Transfers | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Equipment | 6,027 | 10,050 | 10,050 | 10,050 | 10,050 | 10,050 |
| Total Expenditures | 445,325 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |

Water Quantity

Environment First Fund

Appropriation Description

To regulate water quantity from surface and subsurface sources for the allocation and use of water resources.

Water Quantity Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|------------------------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 |
| Total Resources | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 |
| Expenditures | | | | | | |
| Professional & Scientific Services | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 |
| Total Expenditures | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 |

Geological And Water Survey

Environment First Fund

Appropriation Description

Geological And Water Survey

Geological And Water Survey Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|------------------------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Appropriation | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Resources | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Expenditures | | | | | | |
| Professional & Scientific Services | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Expenditures | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |

REAP**Environment First Fund****Appropriation Description**

REAP

REAP Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|---------------------------|----------------------------|---|---|---|---|---|
| Resources | | | | | | |
| Appropriation | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 |
| Total Resources | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 |
| Expenditures | | | | | | |
| Intra-State Transfers | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 |
| Total Expenditures | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 |

Keep Iowa Beautiful

Environment First Fund

Appropriation Description

Keep Iowa Beautiful

Keep Iowa Beautiful Financial Summary

| Object Class | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|-----------------------------------|----------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Appropriation | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Total Resources | 400,000 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | | | | | | |
| State Aid | 400,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 400,000 | 0 | 0 | 0 | 0 | 0 |

UST Administration Match

UST Unassigned Revenue (Nonbond)

Appropriation Description

For administration expenses of the Underground Storage Tank section of the Department of Natural Resources.

UST Administration Match Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|-----------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Appropriation | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Resources | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Expenditures | | | | | | |
| Intra-State Transfers | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Expenditures | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |

Technical Tank Review

UST Unassigned Revenue (Nonbond)

Appropriation Description

Appropriation for Database Modification from the Under-ground Storage Tank Fund

Technical Tank Review Financial Summary

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|-----------------------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Balance Brought Forward (Approps) | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| Appropriation | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Resources | 400,000 | 400,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Expenditures | | | | | | |
| Intra-State Transfers | 92,884 | 400,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Balance Carry Forward (Approps) | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Reversions | 107,116 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 400,000 | 400,000 | 200,000 | 200,000 | 200,000 | 200,000 |

Fund Detail

Natural Resources, Department of Fund Detail

| Funds | FY 2016 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|--|-------------|------------------------------|--------------------------|------------------------------|--------------------------|------------------------------|
| | Actuals | Current Year Budget Estimate | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Natural Resources | 196,810,921 | 185,866,796 | 166,623,337 | 171,678,355 | 156,923,983 | 162,856,407 |
| Land and Water Conservation Fund | 13,994,794 | 14,281,319 | 13,410,000 | 14,288,319 | 13,310,000 | 14,188,319 |
| Emergency Response Fund-Penalties | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Snowmobile Registration Fees | 960,572 | 1,338,844 | 960,000 | 1,338,844 | 960,000 | 1,338,844 |
| ATV Registration Fees | 2,443,651 | 2,328,901 | 2,200,000 | 1,912,401 | 1,983,500 | 1,695,901 |
| Groundwater Protection Fund | 20,592,285 | 16,311,773 | 17,335,242 | 14,862,676 | 15,418,718 | 13,823,558 |
| Air Quality Fund | 289,747 | 1,959,445 | 1,960,000 | 1,960,000 | 1,960,000 | 1,960,000 |
| Hazardous Waste Remedial Fund | 468,137 | 522,710 | 460,000 | 422,710 | 360,000 | 322,710 |
| Resource Enhancement & Protection Fund | 33,063,969 | 32,781,919 | 29,303,975 | 27,439,625 | 24,980,575 | 23,116,225 |
| Waste Volume Reduction & Recycling Fund | 328,421 | 300,112 | 190,000 | 240,112 | 162,000 | 212,112 |
| Land Recycling Fund | 27,396 | 30,003 | 30,000 | 30,003 | 30,000 | 30,003 |
| Waste Tire Management Fund | 77,608 | 100 | 0 | 0 | 0 | 0 |
| Fish And Wildlife Trust Fund | 65,831,342 | 63,474,769 | 56,038,000 | 59,864,776 | 57,128,007 | 60,954,783 |
| Federal Aid Pass Thru and Misc. Fees | 4,958,936 | 6,167,286 | 5,431,735 | 5,507,351 | 4,948,400 | 5,024,016 |
| Administration Fund | 544,508 | 523,403 | 560,000 | 560,000 | 560,000 | 560,000 |
| Air Contaminant Source Fund | 16,687,220 | 14,773,906 | 9,260,000 | 13,773,906 | 8,260,000 | 12,773,906 |
| Forestry Manage & Enhance Fund | 180,549 | 296,350 | 135,000 | 296,350 | 135,000 | 296,350 |
| Water Quality Protection Fund | 1,726,961 | 1,598,139 | 1,528,000 | 1,434,639 | 1,489,500 | 1,396,139 |
| Animal Agriculture Compliance | 3,359,709 | 3,068,017 | 3,332,000 | 3,332,000 | 2,664,000 | 2,664,000 |
| Livestock Remediation Fund | 1,286,040 | 1,346,040 | 1,285,000 | 1,396,040 | 1,335,000 | 1,446,040 |
| On-Site Wastewater Assistance | 8 | 11 | 11 | 11 | 11 | 11 |
| Corps of Engineers Cond 5&9 Fd | 2,968,083 | 2,303,964 | 2,595,000 | 2,114,928 | 2,035,500 | 1,555,428 |
| Marine Fuel Tax Capitals Fund | 8,887,353 | 9,155,982 | 7,705,000 | 7,810,982 | 6,360,000 | 6,465,982 |
| Fish and Wildlife Capitals Fund | 13,601,714 | 10,482,849 | 10,164,000 | 10,318,849 | 10,250,000 | 10,404,849 |
| Honey Creek Revenue & Operations Fund | 200 | 1,200 | 1,184 | 1,200 | 1,184 | 1,200 |
| Honey Creek Operating Reserve | 119,611 | 519 | 0 | 0 | 0 | 0 |
| Pilot Grove - Maintenance Fund | 43,808 | 44,108 | 44,000 | 43,408 | 43,300 | 42,708 |
| Conservation Memorial Trust Fund | 14,350 | 14,350 | 14,350 | 14,350 | 14,350 | 14,350 |
| Pilot Grove Trust Funds | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Performance Bond | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| DNR Refund Clearing | 2,329,604 | 757,329 | 786,586 | 804,427 | 733,684 | 751,525 |
| Nat'l Pollutant Discharge Elimination System Permit Fund | 946,593 | 938,593 | 954,254 | 930,593 | 946,254 | 922,593 |
| Septic Management Fund | 418,119 | 344,389 | 325,000 | 259,389 | 240,000 | 174,389 |
| Water Use Permit Fund | 544,631 | 605,466 | 500,000 | 605,466 | 500,000 | 605,466 |

Groundwater Protection Fund

Fund Description

This account receives fees for underground storage tanks, agricultural management, solid waste and household hazardous waste. (Iowa Code 455E.11)

Groundwater Protection Fund Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|--|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 7,293,370 | 5,316,773 | 4,640,242 | 2,167,676 | 2,723,718 | 1,128,558 |
| Interest | 47,723 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Reversions | 143,641 | 0 | 0 | 0 | 0 | 0 |
| Fees, Licenses & Permits | 12,251,999 | 10,095,000 | 11,795,000 | 11,795,000 | 11,795,000 | 11,795,000 |
| Refunds & Reimbursements | 649,219 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Other | 204,097 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 |
| Gov Fund Type Transfers - Other Agencies | 2,237 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Groundwater Protection Fund | 20,592,285 | 16,311,773 | 17,335,242 | 14,862,676 | 15,418,718 | 13,823,558 |
| Expenditures | | | | | | |
| Professional & Scientific Services | 92,736 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Outside Services | 471,372 | 587,000 | 587,000 | 587,000 | 587,000 | 587,000 |
| Intra-State Transfers | 1,166,003 | 1,153,673 | 953,673 | 953,673 | 953,673 | 953,673 |
| State Aid | 7,081,431 | 8,812,592 | 9,480,019 | 8,602,613 | 8,861,766 | 7,881,632 |
| Appropriation | 4,685,832 | 3,455,832 | 3,455,832 | 3,455,832 | 3,455,832 | 3,455,832 |
| Balance Carry Forward (Funds) | 5,316,773 | 2,167,676 | 2,723,718 | 1,128,558 | 1,425,447 | 810,421 |
| IT Outside Services | 1,225 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Gov Fund Type Transfers - Other Agencies Services | 1,776,913 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Groundwater Protection Fund | 20,592,285 | 16,311,773 | 17,335,242 | 14,862,676 | 15,418,718 | 13,823,558 |

Resource Enhancement & Protection Fund

Fund Description

This account receives state appropriations to build or reconstruct recreational facilities, acquire land, enhance soil and

water, and to provide state aid to county and city capital-type projects. (Iowa Code 455A.18(1))

Resource Enhancement & Protection Fund Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 11,217,784 | 11,671,919 | 8,193,975 | 6,329,625 | 3,870,575 | 2,006,225 |
| Federal Support | 822,257 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| Intra State Receipts | 16,195,476 | 16,395,000 | 16,395,000 | 16,395,000 | 16,395,000 | 16,395,000 |
| Reimbursement from Other Agencies | (10) | 0 | 0 | 0 | 0 | 0 |
| Interest | 71,841 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Refunds & Reimbursements | 600,226 | 505,000 | 505,000 | 505,000 | 505,000 | 505,000 |
| Gov Fund Type Transfers - Other Agencies | 4,156,395 | 3,310,000 | 3,310,000 | 3,310,000 | 3,310,000 | 3,310,000 |
| Total Resource Enhancement & Protection Fund | 33,063,969 | 32,781,919 | 29,303,975 | 27,439,625 | 24,980,575 | 23,116,225 |
| Expenditures | | | | | | |
| Office Supplies | 168 | 200 | 200 | 200 | 200 | 200 |
| Facility Maintenance Supplies | 73,220 | 70,500 | 71,500 | 71,500 | 71,500 | 71,500 |
| Equipment Maintenance Supplies | 27,853 | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 |
| Professional & Scientific Supplies | 0 | 500 | 500 | 500 | 500 | 500 |
| Ag., Conservation & Horticulture Supply | 33,807 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Other Supplies | 5,129 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Printing & Binding | 3,135 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Professional & Scientific Services | 486,451 | 475,000 | 375,000 | 375,000 | 375,000 | 375,000 |
| Outside Services | 384,174 | 410,000 | 410,000 | 410,000 | 410,000 | 410,000 |
| Intra-State Transfers | 5,034,142 | 6,699,000 | 6,294,000 | 6,294,000 | 5,794,000 | 5,794,000 |
| Advertising & Publicity | 0 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| Equipment | 20,053 | 56,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| Equipment - Non-Inventory | 42,421 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| Other Expense & Obligations | 530,988 | 610,000 | 610,000 | 610,000 | 610,000 | 610,000 |
| Interest Expense/Princ/Securities | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| State Aid | 6,484,094 | 8,865,894 | 9,036,000 | 9,036,000 | 8,306,000 | 7,373,825 |
| Capitals | 7,541,558 | 8,545,000 | 7,860,000 | 7,860,000 | 7,705,000 | 7,705,000 |
| Balance Carry Forward (Funds) | 11,671,919 | 6,329,625 | 3,870,575 | 2,006,225 | 932,175 | 0 |
| Gov Fund Type Transfers - Other Agencies Services | 724,858 | 475,600 | 475,600 | 475,600 | 475,600 | 475,600 |
| Total Resource Enhancement & Protection Fund | 33,063,969 | 32,781,919 | 29,303,975 | 27,439,625 | 24,980,575 | 23,116,225 |

Fish And Wildlife Trust Fund

operations of the Fish and Wildlife Division of the Department of Natural Resources. (Iowa Code 456A.17)

Fund Description

This account receives money from the sale of hunting and fishing licenses, fines, and federal grants used to provide for

Fish And Wildlife Trust Fund Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 5,583,078 | 10,436,769 | 6,500,000 | 10,326,776 | 2,890,007 | 6,716,783 |
| Federal Support | 17,116,031 | 14,900,000 | 15,900,000 | 15,900,000 | 15,900,000 | 15,900,000 |
| Intra State Receipts | 360,575 | 203,000 | 203,000 | 203,000 | 203,000 | 203,000 |
| Interest | 103,130 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Reversions | 3,534,048 | 0 | 0 | 0 | 0 | 0 |
| Fees, Licenses & Permits | 36,166,442 | 34,900,000 | 31,200,000 | 31,200,000 | 35,900,000 | 35,900,000 |
| Refunds & Reimbursements | 195,830 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Sale Of Equipment & Salvage | 262 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Rents & Leases | 335,766 | 500,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Agricultural Sales | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Other Sales & Services | 842,697 | 1,300,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Unearned Receipts | 600,701 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Income Tax Checkoffs | 138,570 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Other | 783,145 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 |
| Gov Fund Type Transfers - Other Agencies | 71,066 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Fish And Wildlife Trust Fund | 65,831,342 | 63,474,769 | 56,038,000 | 59,864,776 | 57,128,007 | 60,954,783 |
| Expenditures | | | | | | |
| Intra-State Transfers | 13,350,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Appropriation | 42,044,573 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 | 43,147,993 |
| Balance Carry Forward (Funds) | 10,436,769 | 10,326,776 | 2,890,007 | 6,716,783 | 3,980,014 | 7,806,790 |
| Total Fish And Wildlife Trust Fund | 65,831,342 | 63,474,769 | 56,038,000 | 59,864,776 | 57,128,007 | 60,954,783 |

Water Quality Protection Fund

Fund Description

This fund receives state appropriations and fees, and may receive federal moneys and private donations for adminis-

tration costs related to the federal Safe Drinking Water Act for the public water supply system account. (Iowa Code 455B.183A)

Water Quality Protection Fund Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 405,411 | 370,139 | 300,000 | 206,639 | 261,500 | 168,139 |
| Intra State Receipts | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Interest | 3,432 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Fees, Licenses & Permits | 815,863 | 725,000 | 725,000 | 725,000 | 725,000 | 725,000 |
| Gov Fund Type Transfers - Other Agencies | 2,256 | 0 | 0 | 0 | 0 | 0 |
| Total Water Quality Protection Fund | 1,726,961 | 1,598,139 | 1,528,000 | 1,434,639 | 1,489,500 | 1,396,139 |
| Expenditures | | | | | | |
| Intra-State Transfers | 1,356,822 | 1,391,500 | 1,266,500 | 1,266,500 | 1,266,500 | 1,266,500 |
| Balance Carry Forward (Funds) | 370,139 | 206,639 | 261,500 | 168,139 | 223,000 | 129,639 |
| Total Water Quality Protection Fund | 1,726,961 | 1,598,139 | 1,528,000 | 1,434,639 | 1,489,500 | 1,396,139 |

Honey Creek Revenue & Operations Fund

Fund Description

Honey Creek Revenue & Operations Fund

Honey Creek Revenue & Operations Fund Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|---|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 184 | 200 | 184 | 200 | 184 | 200 |
| Interest | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Refunds & Reimbursements | 16 | 0 | 0 | 0 | 0 | 0 |
| Total Honey Creek Revenue & Operations Fund | 200 | 1,200 | 1,184 | 1,200 | 1,184 | 1,200 |
| Expenditures | | | | | | |
| Interest Expense/Princ/Securities | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Balance Carry Forward (Funds) | 200 | 200 | 184 | 200 | 184 | 200 |
| Total Honey Creek Revenue & Operations Fund | 200 | 1,200 | 1,184 | 1,200 | 1,184 | 1,200 |

Honey Creek Operating Reserve

Fund Description

Honey Creek Operating Reserve

Honey Creek Operating Reserve Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 Total Department Request | FY 2018 Total Governor's Recommended | FY 2019 Total Department Request | FY 2019 Total Governor's Recommended |
|-------------------------------------|--------------------|--|---|--|---|--|
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 119,188 | 19 | 0 | 0 | 0 | 0 |
| Interest | 423 | 500 | 0 | 0 | 0 | 0 |
| Total Honey Creek Operating Reserve | 119,611 | 519 | 0 | 0 | 0 | 0 |
| Expenditures | | | | | | |
| Professional & Scientific Services | 119,593 | 519 | 0 | 0 | 0 | 0 |
| Balance Carry Forward (Funds) | 19 | 0 | 0 | 0 | 0 | 0 |
| Total Honey Creek Operating Reserve | 119,611 | 519 | 0 | 0 | 0 | 0 |

Nat'l Pollutant Discharge Elimination System Permit Fund

Fund Description

National Pollutant Discharge Elimination System Permit Fund

Nat'l Pollutant Discharge Elimination System Permit Fund Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 262,154 | 246,593 | 262,254 | 238,593 | 254,254 | 230,593 |
| Interest | 2,809 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Fees, Licenses & Permits | 667,555 | 675,000 | 675,000 | 675,000 | 675,000 | 675,000 |
| Gov Fund Type Transfers - Other Agencies | 14,075 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Total Nat'l Pollutant Discharge Elimination System Permit Fund | 946,593 | 938,593 | 954,254 | 930,593 | 946,254 | 922,593 |
| Expenditures | | | | | | |
| Intra-State Transfers | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Balance Carry Forward (Funds) | 246,593 | 238,593 | 254,254 | 230,593 | 246,254 | 222,593 |
| Total Nat'l Pollutant Discharge Elimination System Permit Fund | 946,593 | 938,593 | 954,254 | 930,593 | 946,254 | 922,593 |

Septic Management Fund

Fund Description

Septic Management Fund

Septic Management Fund Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|-------------------------------------|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 330,350 | 339,389 | 320,000 | 254,389 | 235,000 | 169,389 |
| Fees, Licenses & Permits | 87,769 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Septic Management Fund | 418,119 | 344,389 | 325,000 | 259,389 | 240,000 | 174,389 |
| Expenditures | | | | | | |
| Professional & Scientific Services | 78,730 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Balance Carry Forward (Funds) | 339,389 | 254,389 | 235,000 | 169,389 | 150,000 | 84,389 |
| Total Septic Management Fund | 418,119 | 344,389 | 325,000 | 259,389 | 240,000 | 174,389 |

Water Use Permit Fund

department for use in reviewing applications and issuing permits.

Fund Description

Water Use Permit Fund is established to collect monies from the issuance of water use permits and are appropriated to the

Water Use Permit Fund Detail

| Object Class | FY 2016 Actuals | FY 2017 Current Year Budget Estimate | FY 2018 | FY 2018 | FY 2019 | FY 2019 |
|---|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| | | | Total Department Request | Total Governor's Recommended | Total Department Request | Total Governor's Recommended |
| Resources | | | | | | |
| Balance Brought Forward (Funds) | 174,497 | 255,466 | 150,000 | 255,466 | 150,000 | 255,466 |
| Interest | 1,380 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Fees, Licenses & Permits | 365,394 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 |
| Gov Fund Type Transfers - Other Agencies | 3,360 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Water Use Permit Fund | 544,631 | 605,466 | 500,000 | 605,466 | 500,000 | 605,466 |
| Expenditures | | | | | | |
| Intra-State Transfers | 289,165 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Balance Carry Forward (Funds) | 255,466 | 255,466 | 150,000 | 255,466 | 150,000 | 255,466 |
| Total Water Use Permit Fund | 544,631 | 605,466 | 500,000 | 605,466 | 500,000 | 605,466 |