

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 fish and wildlife populations and their habitats on public and private land.

Description

The Iowa Department of Natural Resources manages fish and wildlife programs, ensures the health of Iowa's forests and prairies, and provides recreational opportunities in Iowa's state parks. Additionally, the DNR carries out state and federal laws that protect air, land, and water through technical assistance, permitting, and compliance programs and encourages the enjoyment and stewardship of natural resources among Iowans through outreach and education.

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

Develop and manage public land, including parks, forests and recreation areas; wildlife areas; and lakes.

Provide technical assistance to private landowners, local governments, business and industry, and other state agencies in the areas of Land Quality and Waste Management, Air Quality, Water Quality, Forestry, and Fish and Wildlife management.

The Department's primary responsibilities include:

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

Performance Measures

Measure	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	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	61	75	75	75	75	75
Water Quality Index for Iowa Streams	43	50	50	50	50	50
Number of Acres of Forest, CRP and WRP	2,910,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000

Financial Summary

Object Category	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	87,520,485	88,452,391	88,702,391	88,702,391	88,702,391	88,702,391
Receipts from Other Entities	175,224,479	179,953,788	179,953,788	179,953,788	179,953,788	179,953,788
Interest, Dividends, Bonds & Loans	880,553	673,600	673,600	673,600	673,600	673,600
Fees, Licenses & Permits	65,930,775	65,519,400	65,519,400	65,519,400	65,519,400	70,692,830
Refunds & Reimbursements	3,306,827	5,476,457	5,476,457	5,476,457	5,476,457	5,476,457
Sales, Rents & Services	8,368,504	9,983,000	9,983,000	9,983,000	9,983,000	9,983,000
Miscellaneous	2,037,166	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000
Beginning Balance and Adjustments	74,459,386	72,924,798	59,509,655	42,970,505	59,509,655	24,765,398
Total Resources	417,728,174	426,113,434	412,948,291	396,409,141	412,948,291	383,377,464
Expenditures						
Personal Services	86,012,063	93,821,193	93,821,193	93,821,193	93,821,193	93,821,193
Travel & Subsistence	4,745,829	5,595,438	5,595,438	5,595,438	5,595,438	5,595,438
Supplies & Materials	6,047,077	6,568,652	6,568,652	6,568,652	6,568,652	6,568,652
Contractual Services and Transfers	151,056,656	173,914,737	172,686,315	168,107,701	172,686,315	168,149,358
Equipment & Repairs	3,552,861	3,205,993	3,051,912	3,051,912	3,051,912	3,031,212
Claims & Miscellaneous	1,724,739	1,920,884	1,920,884	1,920,884	1,920,884	1,920,884
Licenses, Permits, Refunds & Other	2,535,476	511,467	511,467	511,467	511,467	511,467
State Aid & Credits	15,769,114	28,039,502	28,730,445	22,961,029	28,730,445	20,806,201
Plant Improvements & Additions	21,221,297	19,735,730	19,735,730	19,276,134	19,735,730	17,804,168
Appropriations	48,647,427	49,829,333	49,829,333	49,829,333	49,829,333	49,829,333
Reversions	3,490,836	0	0	0	0	0
Balance Carry Forward	72,924,799	42,970,505	30,496,922	24,765,398	30,496,922	15,339,558
Total Expenditures	417,728,174	426,113,434	412,948,291	396,409,141	412,948,291	383,377,464
Full Time Equivalents	928	1,043	1,043	1,043	1,043	1,043

Appropriations from General Fund

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
GF-Natural Resources Operations	11,958,058	11,958,058	11,958,058	11,958,058	11,958,058	11,958,058
Floodplain Management Program	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
Forestry Health Management GF	500,000	500,000	500,000	500,000	500,000	500,000
Total Natural Resources	13,968,058	13,968,058	13,968,058	13,968,058	13,968,058	13,968,058

Appropriations from Other Funds

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			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	45,091,595	46,273,501	46,273,501	46,273,501	46,273,501	46,273,501
Floodplain Mgmt and Dam Safety	375,000	375,000	375,000	375,000	375,000	375,000
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	500,000	250,000	500,000	500,000	500,000	500,000
Park Operations & Maintenance	6,235,000	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	425,000	425,000	425,000	425,000	425,000	425,000
REAP	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Technical Tank Review	200,000	200,000	200,000	200,000	200,000	200,000
Total Natural Resources	73,552,427	74,484,333	74,734,333	74,734,333	74,734,333	74,734,333

Appropriations Detail

funds. Major areas funded include administration of the department, park operations, forest and prairie operations, livestock and geology.

GF-Natural Resources Operations

General Fund

Appropriation Description

This appropriation funds approximately 14% of the department's operations, and provides matching dollars for federal

GF-Natural Resources Operations Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	11,920,987	11,958,058	11,958,058	11,958,058	11,958,058	11,958,058
OCIO Rate Adjustment	37,071	0	0	0	0	0
Federal Support	23,699,334	27,541,035	27,541,035	27,541,035	27,541,035	27,541,035
Intra State Receipts	82,252,444	92,480,927	92,480,927	92,480,927	92,480,927	92,480,927
Gov Fund Type Transfers - Other Agencies	466,322	311,724	311,724	311,724	311,724	311,724
Refunds & Reimbursements	2,429,467	4,176,955	4,176,955	4,176,955	4,176,955	4,176,955
Total Resources	120,805,624	136,468,699	136,468,699	136,468,699	136,468,699	136,468,699
Expenditures						
Personal Services-Salaries	84,454,936	92,103,359	92,103,359	92,103,359	92,103,359	92,103,359
Personal Travel In State	343,395	595,361	595,361	595,361	595,361	595,361
State Vehicle Operation	1,816,712	2,195,524	2,195,524	2,195,524	2,195,524	2,195,524
Depreciation	2,297,314	2,231,955	2,231,955	2,231,955	2,231,955	2,231,955
Personal Travel Out of State	216,319	397,128	397,128	397,128	397,128	397,128
Office Supplies	289,393	389,107	389,107	389,107	389,107	389,107
Facility Maintenance Supplies	934,518	1,444,490	1,444,490	1,444,490	1,444,490	1,444,490
Equipment Maintenance Supplies	1,608,638	1,517,800	1,517,800	1,517,800	1,517,800	1,517,800
Professional & Scientific Supplies	50,831	63,025	63,025	63,025	63,025	63,025
Ag.,Conservation & Horticulture Supply	867,021	815,832	815,832	815,832	815,832	815,832

GF-Natural Resources Operations Financial Summary (Continued)

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Other Supplies	626,877	520,291	520,291	520,291	520,291	520,291
Printing & Binding	343,956	385,695	385,695	385,695	385,695	385,695
Uniforms & Related Items	161,845	190,509	190,509	190,509	190,509	190,509
Postage	347,546	369,428	369,428	369,428	369,428	369,428
Communications	923,233	1,072,560	1,072,560	1,072,560	1,072,560	1,072,560
Rentals	461,364	537,117	537,117	537,117	537,117	537,117
Utilities	1,777,019	1,727,650	1,727,650	1,727,650	1,727,650	1,727,650
Professional & Scientific Services	8,065,302	11,057,115	11,057,115	11,057,115	11,057,115	11,057,115
Outside Services	2,782,947	3,411,504	3,411,504	3,411,504	3,411,504	3,411,504
Advertising & Publicity	56,688	111,963	111,963	111,963	111,963	111,963
Outside Repairs/Service	0	700	700	700	700	700
Reimbursement to Other Agencies	1,502,178	1,865,296	1,865,296	1,865,296	1,865,296	1,865,296
ITS Reimbursements	1,878,784	2,979,220	2,979,220	2,979,220	2,979,220	2,979,220
IT Outside Services	1,039,242	1,282,190	1,282,190	1,282,190	1,282,190	1,282,190
Gov Fund Type Transfers - Attorney General Services	52,555	45,000	45,000	45,000	45,000	45,000
Gov Fund Type Transfers - Auditor of State Services	322,158	250,000	250,000	250,000	250,000	250,000
Gov Fund Type Transfers - Other Agencies Services	1,693,141	2,480,722	2,480,722	2,480,722	2,480,722	2,480,722
Equipment	1,626,122	1,341,269	1,341,269	1,341,269	1,341,269	1,341,269
Equipment - Non-Inventory	558,237	488,647	488,647	488,647	488,647	488,647
IT Equipment	872,253	546,996	546,996	546,996	546,996	546,996
Other Expense & Obligations	267,718	228,784	228,784	228,784	228,784	228,784
Licenses	6,527	2,700	2,700	2,700	2,700	2,700
Fees	480	0	0	0	0	0
State Aid	2,560,374	3,819,762	3,819,762	3,819,762	3,819,762	3,819,762
Total Expenditures	120,805,624	136,468,699	136,468,699	136,468,699	136,468,699	136,468,699

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	692,777	1,072,335	912,239	322,239	912,239	0
Appropriation	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
Total Resources	2,202,777	2,582,335	2,422,239	1,832,239	2,422,239	1,510,000
Expenditures						
Intra-State Transfers	1,130,442	2,260,096	2,100,000	1,832,239	2,100,000	1,510,000
Balance Carry Forward (Approps)	1,072,335	322,239	322,239	0	322,239	0
Total Expenditures	2,202,777	2,582,335	2,422,239	1,832,239	2,422,239	1,510,000

Forestry Health Management GF

General Fund

Appropriation Description

To provide forestry health management programs.

Forestry Health Management GF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	492,861	459,081	450,000	199,000	450,000	0
Appropriation	500,000	500,000	500,000	500,000	500,000	500,000
Total Resources	992,861	959,081	950,000	699,000	950,000	500,000
Expenditures						
Office Supplies	107	500	500	500	500	500
Ag., Conservation & Horticulture Supply	16,834	25,000	25,000	25,000	25,000	25,000
Other Supplies	131	0	0	0	0	0
Printing & Binding	6,500	10,000	10,000	10,000	10,000	10,000
Professional & Scientific Services	29,240	100,000	100,000	100,000	100,000	100,000
Outside Services	110,068	65,000	65,000	65,000	65,000	65,000
Intra-State Transfers	359,523	549,581	540,500	488,500	540,500	289,500
Equipment	10,000	0	0	0	0	0
Equipment - Non-Inventory	0	5,000	5,000	5,000	5,000	5,000
IT Equipment	1,377	5,000	5,000	5,000	5,000	5,000
Balance Carry Forward (Approps)	459,081	199,000	199,000	0	199,000	0
Total Expenditures	992,861	959,081	950,000	699,000	950,000	500,000

Water Trails and Low Head Dam Programs

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation provides funding for Water Trails and Low Head Dam risk mitigation.

Water Trails are recreational corridors and routes on rivers and lakes that provide a unique experience for canoeists and kayakers and provide adequate access points that can be used for planning trips of various lengths and difficulty.

A water trail may also provide access to riverside campgrounds, primitive campsites, amenities such as shelters and restrooms in city, county or state parks. A water trail will

have a detailed map showing access points and river mileage and may even provide information on history and area culture, wildlife viewing opportunities and more.

They can help re-connect Iowans to their history, heritage, geology and wildlife. A water trail promotes an ethic of caring that makes us more aware of our surroundings and environment and can be thought of as educational venues.

Low-head dams are extremely dangerous and have led to fatalities of Iowa anglers, boaters, paddlers, tubers, swimmers, and would-be rescuers. Powerful recirculating hydraulics at these small dams can trap and drown unsuspecting river users. Iowa DNR educates all river users about these hazards, provides support for dam-owners to install warning signs in vicinities of dams, and works with dam owners to mitigate safety hazards and fish passage barriers at dams.

Water Trails and Low Head Dam Programs Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	742,463	809,057	1,000,000	279,068	1,000,000	83,136
Appropriation	500,000	250,000	500,000	500,000	500,000	500,000
Total Resources	1,242,463	1,059,057	1,500,000	779,068	1,500,000	583,136
Expenditures						
Office Supplies	0	500	500	500	500	500
Facility Maintenance Supplies	5,571	7,500	7,500	7,500	7,500	7,500
Equipment Maintenance Supplies	0	2,000	2,000	2,000	2,000	2,000
Professional & Scientific Supplies	0	1,000	1,000	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	0	1,500	1,500	1,500	1,500	1,500
Other Supplies	16,350	2,000	2,000	2,000	2,000	2,000
Printing & Binding	9,325	10,000	10,000	10,000	10,000	10,000
Rentals	2,625	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	155,058	300,000	50,000	50,000	50,000	25,000
Outside Services	13,788	25,000	25,000	25,000	25,000	0
Intra-State Transfers	112,340	91,432	91,432	41,432	91,432	3,636
Equipment	24,609	25,000	25,000	25,000	25,000	25,000
State Aid	79,668	259,057	950,000	500,000	950,000	500,000
Capitals	14,073	50,000	50,000	25,000	50,000	0
Balance Carry Forward (Approps)	809,057	279,068	279,068	83,136	279,068	0
Total Expenditures	1,242,463	1,059,057	1,500,000	779,068	1,500,000	583,136

Good Earth Park

Rebuild Iowa Infrastructure Fund

Appropriation Description

Good Earth Park (Blood Run)

Good Earth Park Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	1,638,815	1,638,815	1,638,815	0	1,638,815	0
Total Resources	1,638,815	1,638,815	1,638,815	0	1,638,815	0
Expenditures						
Professional & Scientific Services	0	1,638,815	1,638,815	0	1,638,815	0
Balance Carry Forward (Approps)	1,638,815	0	0	0	0	0
Total Expenditures	1,638,815	1,638,815	1,638,815	0	1,638,815	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			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	74,739	100,000	100,000	100,000	100,000	100,000
Reversions	25,261	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 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	285,054	447,324	447,324	447,324	447,324	447,324
Reversions	162,270	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 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	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751	1,686,751
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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 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	601,930	618,993	618,993	618,993	618,993	618,993
Reversions	17,063	0	0	0	0	0
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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			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	123,072	192,500	192,500	192,500	192,500	192,500
Reversions	69,428	0	0	0	0	0
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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	44,007,044	45,091,595	46,273,501	46,273,501	46,273,501	46,273,501
Salary Adjustment	995,581	1,181,906	0	0	0	0
OCIO Rate Adjustment	88,970	0	0	0	0	0
Total Resources	45,091,595	46,273,501	46,273,501	46,273,501	46,273,501	46,273,501
Expenditures						
Intra-State Transfers	42,141,644	46,273,501	46,273,501	46,273,501	46,273,501	46,273,501
Reversions	2,949,951	0	0	0	0	0
Total Expenditures	45,091,595	46,273,501	46,273,501	46,273,501	46,273,501	46,273,501

Floodplain Mgmt and Dam Safety

Environment First Fund

Appropriation Description

Floodplain Management and Dam Safety EFF

Floodplain Mgmt and Dam Safety Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	375,000	0	0	0	0	0
Appropriation	375,000	375,000	375,000	375,000	375,000	375,000
Total Resources	750,000	375,000	375,000	375,000	375,000	375,000
Expenditures						
Intra-State Transfers	750,000	375,000	375,000	375,000	375,000	375,000
Total Expenditures	750,000	375,000	375,000	375,000	375,000	375,000

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000
Total Resources	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000
Expenditures						
Intra-State Transfers	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000	6,235,000
Total Expenditures	6,235,000	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 state-wide 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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	183,127	195,000	195,000	85,000	195,000	45,000
Appropriation	195,000	195,000	195,000	195,000	195,000	195,000
Total Resources	378,127	390,000	390,000	280,000	390,000	240,000
Expenditures						
Other Supplies	288	0	0	0	0	0
Professional & Scientific Services	99,987	130,000	130,000	60,000	130,000	60,000
Outside Services	0	50,000	50,000	50,000	50,000	50,000
Intra-State Transfers	0	50,000	50,000	50,000	50,000	50,000
ITS Reimbursements	10,611	10,000	10,000	10,000	10,000	10,000
IT Equipment	67,840	65,000	65,000	65,000	65,000	65,000
Balance Carry Forward (Approps)	195,000	85,000	85,000	45,000	85,000	5,000
Reversions	4,401	0	0	0	0	0
Total Expenditures	378,127	390,000	390,000	280,000	390,000	240,000

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 groundwater

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	672,889	931,170	200,000	0	200,000	0
Appropriation	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000	2,955,000
Refunds & Reimbursements	839	0	0	0	0	0
Total Resources	3,628,728	3,886,170	3,155,000	2,955,000	3,155,000	2,955,000
Expenditures						
Facility Maintenance Supplies	0	500	500	500	500	500
Equipment Maintenance Supplies	0	500	500	500	500	500
Professional & Scientific Supplies	4,897	20,000	20,000	20,000	20,000	20,000
Other Supplies	0	1,000	1,000	1,000	1,000	1,000
Printing & Binding	0	2,000	2,000	2,000	2,000	2,000
Professional & Scientific Services	1,533,078	2,555,603	1,824,433	1,624,433	1,824,433	1,624,433
Outside Services	0	1,000	1,000	1,000	1,000	1,000
Intra-State Transfers	1,081,240	1,275,467	1,275,467	1,275,467	1,275,467	1,275,467
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100	100	100
Equipment	70,860	10,000	10,000	10,000	10,000	10,000
IT Equipment	7,483	20,000	20,000	20,000	20,000	20,000
Balance Carry Forward (Approps)	931,170	0	0	0	0	0
Total Expenditures	3,628,728	3,886,170	3,155,000	2,955,000	3,155,000	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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	305,490	474,443	400,000	400,000	400,000	400,000
Appropriation	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
Total Resources	1,625,490	1,794,443	1,720,000	1,720,000	1,720,000	1,720,000
Expenditures						
Intra-State Transfers	1,151,047	1,394,443	1,320,000	1,320,000	1,320,000	1,320,000
Balance Carry Forward (Approps)	474,443	400,000	400,000	400,000	400,000	400,000
Total Expenditures	1,625,490	1,794,443	1,720,000	1,720,000	1,720,000	1,720,000

Ambient Air Quality Monitoring

Environment First Fund

Appropriation Description

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

Ambient Air Quality Monitoring Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	154,081	0	0	0	0
Appropriation	425,000	425,000	425,000	425,000	425,000	425,000
Total Resources	425,000	579,081	425,000	425,000	425,000	425,000
Expenditures						
Professional & Scientific Services	182,096	312,950	312,950	312,950	312,950	312,950
Outside Services	31,556	52,000	52,000	52,000	52,000	52,000
Equipment	57,267	214,131	60,050	60,050	60,050	60,050
Balance Carry Forward (Approps)	154,081	0	0	0	0	0
Total Expenditures	425,000	579,081	425,000	425,000	425,000	425,000

REAP

Environment First Fund

Appropriation Description

REAP

REAP Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Resources	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Expenditures						
Intra-State Transfers	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Expenditures	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000

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 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			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

Technical Tank Review Support Appropriation from the Underground Storage Tank Fund

Technical Tank Review Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	200,000	200,000	200,000	0	200,000	0
Appropriation	200,000	200,000	200,000	200,000	200,000	200,000
Total Resources	400,000	400,000	400,000	200,000	400,000	200,000
Expenditures						
Intra-State Transfers	0	400,000	400,000	200,000	400,000	200,000
Balance Carry Forward (Approps)	200,000	0	0	0	0	0
Reversions	200,000	0	0	0	0	0
Total Expenditures	400,000	400,000	400,000	200,000	400,000	200,000

Air Quality Application System

Technology Reinvestment Fund

Appropriation Description

Air Quality Application System

Air Quality Application System Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	553,402	53,632	50,000	0	50,000	0
Total Resources	553,402	53,632	50,000	0	50,000	0
Expenditures						
Intra-State Transfers	499,770	53,632	50,000	0	50,000	0
Balance Carry Forward (Approps)	53,632	0	0	0	0	0
Total Expenditures	553,402	53,632	50,000	0	50,000	0

Fund Detail

Natural Resources, Department of Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Natural Resources	215,502,459	207,162,788	194,689,205	181,910,802	194,689,205	169,636,296
Land and Water Conservation Fund	15,169,678	15,647,497	15,248,740	15,147,497	15,248,740	14,647,497
Emergency Response Fund-Penalties	29,897	100,000	100,000	100,000	100,000	100,000
Snowmobile Registration Fees	883,854	1,704,597	1,150,000	1,642,116	1,150,000	1,579,635
ATV Registration Fees	3,528,377	3,877,384	3,799,970	3,576,210	3,799,970	3,275,036
Groundwater Protection Fund	25,266,763	27,407,902	25,732,822	23,892,128	25,732,822	20,376,354
Air Quality Fund	1,836,805	2,334,977	2,275,920	2,376,116	2,275,920	2,417,255
Hazardous Waste Remedial Fund	639,533	619,943	575,000	407,031	575,000	225,000
Resource Enhancement & Protection Fund	30,595,491	26,564,467	24,762,835	18,309,498	24,762,835	17,338,773
Waste Volume Reduction & Recycling Fund	142,189	125,514	125,500	125,514	125,500	125,514
Land Recycling Fund	8,427	5,002	5,000	5,002	5,000	5,000
Waste Tire Management Fund	64	64	64	64	64	64
Fish And Wildlife Trust Fund	77,728,668	71,647,073	66,594,536	64,373,572	66,594,536	62,273,501
Federal Aid Pass Thru and Misc. Fees	6,492,649	7,093,440	7,143,986	6,340,989	7,143,986	5,588,538
Administration Fund	613,238	591,948	495,000	591,948	495,000	591,948
Air Contaminant Source Fund	12,388,558	12,261,299	9,997,874	11,268,243	9,997,874	10,275,187
Forestry Manage & Enhance Fund	439,673	417,276	355,364	325,652	355,364	234,028
Water Quality Protection Fund	2,309,836	1,897,346	1,892,420	1,627,254	1,892,420	1,422,086
Animal Agriculture Compliance	3,490,357	3,563,952	3,155,000	3,105,146	3,155,000	2,646,340
Livestock Remediation Fund	1,682,171	1,792,171	1,778,349	1,892,171	1,778,349	1,992,171
Corps of Engineers Cond 5&9 Fd	1,602,144	1,523,043	1,595,688	853,817	1,595,688	608,594
Marine Fuel Tax Capitals Fund	9,286,429	8,686,438	8,525,176	6,705,438	8,525,176	4,724,438
Fish and Wildlife Capitals Fund	16,242,971	16,210,022	16,341,792	16,210,022	16,341,792	16,210,022
Pilot Grove - Maintenance Fund	47,009	48,009	46,846	48,009	46,846	48,009
Conservation Memorial Trust Fund	14,350	14,349	14,350	14,349	14,350	14,349
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	2,959,028	964,916	818,736	935,777	818,736	906,638
Nat'l Pollutant Discharge Elimination System Permit Fund	1,030,312	1,030,312	1,070,045	1,030,312	1,070,045	1,030,312
Septic Management Fund	366,717	303,826	379,584	253,826	379,584	203,826
Water Use Permit Fund	692,271	715,021	693,608	738,101	693,608	761,181

Snowmobile Registration Fees

Fund Description

This account receives snowmobile registration fees used to fund a portion of the law enforcement activities of the Fish

and Wildlife Division and to provide 50% to counties and 50% to the Department of Natural Resources for snowmobile programs of the State.

Snowmobile Registration Fees Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	226,251	704,597	150,000	642,116	150,000	579,635
Reversions	25,261	0	0	0	0	0
Fees, Licenses & Permits	632,342	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Snowmobile Registration Fees	883,854	1,704,597	1,150,000	1,642,116	1,150,000	1,579,635
Expenditures						
Office Supplies	358	1,000	1,000	1,000	1,000	1,000
Printing & Binding	0	2,000	2,000	2,000	2,000	2,000
Postage	32	500	500	500	500	500
Rentals	0	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Services	56,205	60,000	60,000	60,000	60,000	60,000
Intra-State Transfers	13,520	197,981	197,981	197,981	197,981	197,981
State Aid	9,142	700,000	700,000	700,000	700,000	700,000
Appropriation	100,000	100,000	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	704,597	642,116	87,519	579,635	87,519	517,154
Total Snowmobile Registration Fees	883,854	1,704,597	1,150,000	1,642,116	1,150,000	1,579,635

ATV Registration Fees

to the Department of Natural Resources for ATV programs of the State.

Fund Description

This account receives fees collected from owner registration of ATVs and are used to provide 50% to counties and 50%

ATV Registration Fees Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,929,585	2,377,384	2,299,970	2,076,210	2,299,970	1,775,036
Fees, Licenses & Permits	1,407,982	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Refunds & Reimbursements	0	5,000	5,000	5,000	5,000	5,000
Gov Fund Type Transfers - Other Agencies	190,810	195,000	195,000	195,000	195,000	195,000
Total ATV Registration Fees	3,528,377	3,877,384	3,799,970	3,576,210	3,799,970	3,275,036
Expenditures						
Facility Maintenance Supplies	4,356	1,000	1,000	1,000	1,000	1,000
Equipment Maintenance Supplies	0	5,000	5,000	5,000	5,000	5,000
Other Supplies	0	1,000	1,000	1,000	1,000	1,000
Printing & Binding	0	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Services	143,129	150,000	150,000	150,000	150,000	150,000
Outside Services	0	20,000	20,000	20,000	20,000	20,000
Intra-State Transfers	361,408	472,174	472,174	472,174	472,174	472,174
Equipment	32,059	125,000	125,000	125,000	125,000	125,000
Equipment - Non-Inventory	5,692	50,000	50,000	50,000	50,000	50,000
Other Expense & Obligations	0	25,000	25,000	25,000	25,000	25,000
State Aid	454,041	750,000	750,000	750,000	750,000	750,000
Capitals	150,308	200,000	200,000	200,000	200,000	200,000
Balance Carry Forward (Funds)	2,377,384	2,076,210	1,998,796	1,775,036	1,998,796	1,473,862
Gov Fund Type Transfers - Other Agencies Services	0	1,000	1,000	1,000	1,000	1,000
Total ATV Registration Fees	3,528,377	3,877,384	3,799,970	3,576,210	3,799,970	3,275,036

Groundwater Protection Fund

Fund Description

This account receives fees for underground storage tanks, agricultural management, solid waste and household hazardous waste. Funds are appropriated to prevent contam-

ination of groundwater from point and nonpoint sources of contamination to the maximum extent practical, and if necessary to restore the groundwater to a potable state, regardless of present condition, use, or characteristics. Other appropriations of the moneys in the fund for related purposes are also made.

Groundwater Protection Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	10,237,923	13,457,902	11,782,822	9,942,128	11,782,822	6,426,354
Interest	207,810	155,000	155,000	155,000	155,000	155,000
Reversions	311,222	0	0	0	0	0
Fees, Licenses & Permits	14,178,534	12,935,000	12,935,000	12,935,000	12,935,000	12,935,000
Refunds & Reimbursements	328,736	750,000	750,000	750,000	750,000	750,000
Other	2	100,000	100,000	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies	2,535	10,000	10,000	10,000	10,000	10,000
Total Groundwater Protection Fund	25,266,763	27,407,902	25,732,822	23,892,128	25,732,822	20,376,354
Expenditures						
Professional & Scientific Services	82,794	85,000	85,000	85,000	85,000	85,000
Outside Services	465,746	470,000	470,000	470,000	470,000	470,000
Intra-State Transfers	509,348	1,411,925	1,411,925	1,411,925	1,411,925	1,411,925
State Aid	5,356,598	8,973,017	8,973,017	8,973,017	8,973,017	8,973,017
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	13,457,902	9,942,128	8,267,048	6,426,354	8,267,048	2,910,580
Gov Fund Type Transfers - Other Agencies Services	1,938,544	3,070,000	3,070,000	3,070,000	3,070,000	3,070,000
Total Groundwater Protection Fund	25,266,763	27,407,902	25,732,822	23,892,128	25,732,822	20,376,354

Resource Enhancement & Protection Fund

Fund Description

This fund receives one or more state appropriations for conservation education and to build or reconstruct recreational facilities, acquire land, enhance soil and water, and to provide state aid to county and city capital-type projects.

The Resource Enhancement and Protection Fund (REAP) was created to fund a long-term integrated effort to wisely use and protect Iowa's natural resources through the acquisition and management of public lands; the upgrading of public parks and preserve facilities; and environmental education, monitoring, and research.

Resource Enhancement & Protection Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	11,349,896	10,619,467	8,817,835	2,364,498	8,817,835	1,393,773
Federal Support	1,236,299	650,000	650,000	650,000	650,000	650,000
Intra State Receipts	12,224,530	12,225,000	12,225,000	12,225,000	12,225,000	12,225,000
Interest	192,246	175,000	175,000	175,000	175,000	175,000
Refunds & Reimbursements	133,299	105,000	105,000	105,000	105,000	105,000
Sale Of Equipment & Salvage	382	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	5,458,839	2,790,000	2,790,000	2,790,000	2,790,000	2,790,000
Total Resource Enhancement & Protection Fund	30,595,491	26,564,467	24,762,835	18,309,498	24,762,835	17,338,773
Expenditures						
Facility Maintenance Supplies	117,394	91,000	91,000	91,000	91,000	91,000
Equipment Maintenance Supplies	6,330	10,500	10,500	10,500	10,500	10,500
Ag., Conservation & Horticulture Supply	81,535	81,000	81,000	81,000	81,000	81,000
Other Supplies	1,272	6,000	6,000	6,000	6,000	6,000
Printing & Binding	6,127	7,500	7,500	7,500	7,500	7,500
Rentals	30,728	30,000	30,000	30,000	30,000	30,000
Professional & Scientific Services	789,343	405,000	405,000	405,000	405,000	405,000
Outside Services	299,512	410,000	410,000	410,000	410,000	410,000
Intra-State Transfers	5,108,641	6,441,123	6,441,123	4,847,434	6,441,123	6,441,123
Equipment	0	21,000	21,000	21,000	21,000	21,000
Equipment - Non-Inventory	14,461	18,000	18,000	18,000	18,000	18,000
Other Expense & Obligations	644,257	850,600	850,600	850,600	850,600	850,600
Licenses	200	500	500	500	500	500
State Aid	5,013,795	10,053,166	10,053,166	4,733,750	10,053,166	2,678,922
Capitals	7,468,439	5,375,730	5,375,730	5,004,591	5,375,730	5,375,730
Balance Carry Forward (Funds)	10,619,467	2,364,498	562,866	1,393,773	562,866	513,048
Gov Fund Type Transfers - Other Agencies Services	393,990	398,850	398,850	398,850	398,850	398,850
Total Resource Enhancement & Protection Fund	30,595,491	26,564,467	24,762,835	18,309,498	24,762,835	17,338,773

Fish And Wildlife Trust Fund

Fund Description

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

operations of the Fish and Wildlife Division of the Department of Natural Resources. This trust fund supports operations of the Fish and Wildlife Division, Fish and Wildlife capital expenditures and related coordination, information and administrative services.

Fish And Wildlife Trust Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	14,676,131	16,647,073	11,594,536	9,373,572	11,594,536	2,100,071
Federal Support	20,395,130	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Intra State Receipts	412,891	203,000	203,000	203,000	203,000	203,000
Reimbursement from Other Agencies	11,849	5,000	5,000	5,000	5,000	5,000
Interest	259,683	150,000	150,000	150,000	150,000	150,000
Reversions	2,949,951	0	0	0	0	0
Fees, Licenses & Permits	36,789,630	35,700,000	35,700,000	35,700,000	35,700,000	40,873,430
Refunds & Reimbursements	397,255	400,000	400,000	400,000	400,000	400,000
Sale Of Equipment & Salvage	528	2,000	2,000	2,000	2,000	2,000
Rents & Leases	414,949	500,000	500,000	500,000	500,000	500,000
Agricultural Sales	119,888	75,000	75,000	75,000	75,000	75,000
Other Sales & Services	685,466	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Unearned Receipts	116,427	265,000	265,000	265,000	265,000	265,000
Income Tax Checkoffs	130,027	150,000	150,000	150,000	150,000	150,000
Other	368,664	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000
Gov Fund Type Transfers - Other Agencies	199	10,000	10,000	10,000	10,000	10,000
Total Fish And Wildlife Trust Fund	77,728,668	71,647,073	66,594,536	64,373,572	66,594,536	62,273,501
Expenditures						
Intra-State Transfers	15,990,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Appropriation	45,091,595	46,273,501	46,273,501	46,273,501	46,273,501	46,273,501
Balance Carry Forward (Funds)	16,647,073	9,373,572	4,321,035	2,100,071	4,321,035	0
Total Fish And Wildlife Trust Fund	77,728,668	71,647,073	66,594,536	64,373,572	66,594,536	62,273,501

Federal Aid Pass Thru and Misc. Fees

Fund Description

This account receives miscellaneous fees and federal receipts from a variety of sources such as FEMA advances,

forestry and Land and Water Conservation (LAWCON) grants, groundwater and manure certification fees, etc. which are passed through to other recipients or transferred to other state entities.

Federal Aid Pass Thru and Misc. Fees Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	4,205,065	4,480,940	4,531,486	3,728,489	4,531,486	2,976,038
Federal Support	526,609	1,001,000	1,001,000	1,001,000	1,001,000	1,001,000
Intra State Receipts	408,227	100,000	100,000	100,000	100,000	100,000
Fees, Licenses & Permits	1,329,473	1,481,500	1,481,500	1,481,500	1,481,500	1,481,500
Gov Fund Type Transfers - Other Agencies	23,275	30,000	30,000	30,000	30,000	30,000
Total Federal Aid Pass Thru and Misc. Fees	6,492,649	7,093,440	7,143,986	6,340,989	7,143,986	5,588,538
Expenditures						
Office Supplies	0	2,000	2,000	2,000	2,000	2,000
Facility Maintenance Supplies	1,418	1,500	1,500	1,500	1,500	1,500
Equipment Maintenance Supplies	334	1,000	1,000	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	0	10,000	10,000	10,000	10,000	10,000
Other Supplies	3,368	6,500	6,500	6,500	6,500	6,500
Printing & Binding	6,874	2,400	2,400	2,400	2,400	2,400
Postage	0	500	500	500	500	500
Professional & Scientific Services	24,596	100,500	100,500	100,500	100,500	100,500
Outside Services	30,058	85,600	85,600	85,600	85,600	85,600
Intra-State Transfers	1,385,100	2,363,951	2,363,951	2,363,951	2,363,951	2,363,951
Equipment	90,000	0	0	0	0	0
Equipment - Non-Inventory	0	6,500	6,500	6,500	6,500	6,500
State Aid	469,962	784,500	784,500	784,500	784,500	784,500
Balance Carry Forward (Funds)	4,480,940	3,728,489	3,779,035	2,976,038	3,779,035	2,223,587
Total Federal Aid Pass Thru and Misc. Fees	6,492,649	7,093,440	7,143,986	6,340,989	7,143,986	5,588,538

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 and public water supplies. Moneys are also appropriated to protect private drinking water supplies.

Water Quality Protection Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,005,642	658,846	653,920	388,754	653,920	183,586
Intra State Receipts	500,000	500,000	500,000	500,000	500,000	500,000
Interest	20,240	15,000	15,000	15,000	15,000	15,000
Fees, Licenses & Permits	782,472	722,500	722,500	722,500	722,500	722,500
Gov Fund Type Transfers - Other Agencies	1,481	1,000	1,000	1,000	1,000	1,000
Total Water Quality Protection Fund	2,309,836	1,897,346	1,892,420	1,627,254	1,892,420	1,422,086
Expenditures						
Professional & Scientific Services	0	300,000	300,000	300,000	300,000	300,000
Intra-State Transfers	1,650,990	1,208,592	1,208,592	1,143,668	1,208,592	977,640
Balance Carry Forward (Funds)	658,846	388,754	383,828	183,586	383,828	144,446
Total Water Quality Protection Fund	2,309,836	1,897,346	1,892,420	1,627,254	1,892,420	1,422,086

Marine Fuel Tax Capitals Fund

Fund Description

This account receives transfers from a General Fund appropriation. Proceeds are used for water access acquisitions on

a willing seller basis, development projects, water safety stations, marinas, and other projects which improve water recreation.

Marine Fuel Tax Capitals Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	4,367,609	4,161,438	4,000,176	2,180,438	4,000,176	199,438
Federal Support	780,521	600,000	600,000	600,000	600,000	600,000
Intra State Receipts	4,072,665	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000
Refunds & Reimbursements	3,000	10,000	10,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies	62,634	65,000	65,000	65,000	65,000	65,000
Total Marine Fuel Tax Capitals Fund	9,286,429	8,686,438	8,525,176	6,705,438	8,525,176	4,724,438
Expenditures						
Facility Maintenance Supplies	169,883	100,000	100,000	100,000	100,000	100,000
Equipment Maintenance Supplies	640	5,000	5,000	5,000	5,000	5,000
Ag., Conservation & Horticulture Supply	91,009	75,000	75,000	75,000	75,000	75,000
Other Supplies	1,466	5,000	5,000	5,000	5,000	5,000
Printing & Binding	740	4,000	4,000	4,000	4,000	4,000
Postage	56	1,000	1,000	1,000	1,000	1,000
Rentals	1,030	5,000	5,000	5,000	5,000	5,000
Professional & Scientific Services	70,523	100,000	100,000	100,000	100,000	100,000
Outside Services	107,004	100,000	100,000	100,000	100,000	100,000
Intra-State Transfers	675,341	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Equipment	0	50,000	50,000	50,000	50,000	50,000
Equipment - Non-Inventory	8,261	10,000	10,000	10,000	10,000	10,000
Other Expense & Obligations	1,874	10,000	10,000	10,000	10,000	10,000
Licenses	0	1,000	1,000	1,000	1,000	1,000
Refunds-Other	0	35,000	35,000	35,000	35,000	35,000
State Aid	518,526	500,000	500,000	500,000	500,000	500,000
Capitals	3,478,465	4,500,000	4,500,000	4,500,000	4,500,000	2,718,438
Balance Carry Forward (Funds)	4,161,438	2,180,438	2,019,176	199,438	2,019,176	0
Gov Fund Type Transfers - Other Agencies Services	175	5,000	5,000	5,000	5,000	5,000
Total Marine Fuel Tax Capitals Fund	9,286,429	8,686,438	8,525,176	6,705,438	8,525,176	4,724,438

Fish and Wildlife Capitals Fund

Fund Description

This account receives its funding from the Fish and Wildlife Trust Fund to provide for land acquisition and capital projects related to fish and wildlife.

Fish and Wildlife Capitals Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	252,971	210,022	341,792	210,022	341,792	210,022
Intra State Receipts	15,990,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total Fish and Wildlife Capitals Fund	16,242,971	16,210,022	16,341,792	16,210,022	16,341,792	16,210,022
Expenditures						
Personal Services-Salaries	179,915	250,000	250,000	250,000	250,000	250,000
Office Supplies	0	1,000	1,000	1,000	1,000	1,000
Facility Maintenance Supplies	28,881	25,000	25,000	25,000	25,000	25,000
Ag.,Conservation & Horticulture Supply	218,612	300,000	300,000	300,000	300,000	300,000
Other Supplies	3,497	8,000	8,000	8,000	8,000	8,000
Printing & Binding	1,765	5,000	5,000	5,000	5,000	5,000
Postage	21	1,000	1,000	1,000	1,000	1,000
Professional & Scientific Services	2,288,249	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Outside Services	1,078,968	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Equipment	4,814	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	6,202	5,000	5,000	5,000	5,000	5,000
Other Expense & Obligations	804,477	800,000	800,000	800,000	800,000	800,000
State Aid	1,307,008	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Capitals	10,103,064	9,440,000	9,440,000	9,440,000	9,440,000	9,440,000
Balance Carry Forward (Funds)	210,022	210,022	341,792	210,022	341,792	210,022
Gov Fund Type Transfers - Other Agencies Services	7,476	10,000	10,000	10,000	10,000	10,000
Total Fish and Wildlife Capitals Fund	16,242,971	16,210,022	16,341,792	16,210,022	16,341,792	16,210,022