

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.

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.

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.

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

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.

Performance Measures

Measure	FY 2022 Actuals Achieved	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Lakes with Water Clarity Greater than 1 Meter	42	50	50	50
Percent of Non-Game Birds w/Stable or Increasing Populations	-160.4	66	66	66
Number of Streams with Sustainable Trout Production	66	75	75	75
Number of Acres of Forest, CRP and WRP	2,875,735	3,200,000	3,200,000	3,200,000

Financial Summary

Object Category	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	92,505,898	93,711,248	93,711,248	94,040,480
Receipts from Other Entities	181,417,930	182,373,721	189,935,235	189,935,235
Interest, Dividends, Bonds & Loans	165,821	320,700	320,700	320,700
Fees, Licenses & Permits	77,418,858	65,671,400	74,850,400	74,850,400
Refunds & Reimbursements	5,158,210	5,510,089	5,860,089	5,860,089
Sales, Rents & Services	11,344,422	11,979,000	12,154,000	12,154,000
Miscellaneous	2,244,667	2,325,500	2,475,500	2,475,500
Beginning Balance and Adjustments	81,940,964	87,840,142	38,376,640	65,587,490
Total Resources	452,196,769	449,731,800	417,683,812	445,223,894
Expenditures				
Personal Services	92,321,916	97,645,826	97,645,826	97,645,826
Travel & Subsistence	5,278,321	5,840,125	5,840,125	5,840,125
Supplies & Materials	6,766,510	7,250,363	7,250,363	7,250,363
Contractual Services and Transfers	156,532,860	170,997,464	173,049,418	172,075,462
Equipment & Repairs	2,956,756	4,266,599	4,285,324	4,120,324
Claims & Miscellaneous	1,927,899	2,024,525	2,024,525	2,024,525
Licenses, Permits, Refunds & Other	3,063,838	502,527	502,527	502,527
State Aid & Credits	20,991,262	24,942,239	23,076,139	23,076,139
Plant Improvements & Additions	21,667,823	18,721,455	17,721,455	17,721,455
Appropriations	51,097,837	51,953,187	51,953,187	51,953,187
Reversions	1,751,607	0	0	0
Balance Carry Forward	87,840,140	65,587,490	34,334,923	63,013,961
Total Expenditures	452,196,769	449,731,800	417,683,812	445,223,894
Full Time Equivalents	971	1,040	1,040	1,040

Appropriations from General Fund

Appropriations	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
GF-Natural Resources Operations	12,093,061	12,093,061	12,093,061	11,922,293
Floodplain Management Program	1,510,000	1,510,000	1,510,000	1,510,000
Forestry Health Management GF	500,000	500,000	500,000	500,000
State Park Operations	1,000,000	1,000,000	1,000,000	1,000,000
Total Natural Resources	15,103,061	15,103,061	15,103,061	14,932,293

Appropriations from Other Funds

Appropriations	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,518	297,518	297,518	297,518
F&G-DNR Admin Expenses	47,541,987	48,397,337	48,397,337	48,397,337
Floodplain Mgmt and Dam Safety	375,000	375,000	375,000	375,000
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Water Trails and Low Head Dam Programs	1,000,000	1,500,000	1,500,000	1,500,000
Community Forestry Grant Program	250,000	250,000	250,000	250,000
On-stream Impoundment Restoration	500,000	500,000	500,000	500,000
Buchanan County Park Improvements	150,000	0	0	0
Iowa State Fair Building Improvements	0	0	0	500,000
Park Operations & Maintenance	6,235,000	6,235,000	6,235,000	6,235,000
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Water Quality Protection	500,000	500,000	500,000	500,000
Animal Feeding Operations	1,320,000	1,320,000	1,320,000	1,320,000
Ambient Air Quality Monitoring	425,000	425,000	425,000	425,000
REAP	12,000,000	12,000,000	12,000,000	12,000,000
Technical Tank Review	200,000	200,000	200,000	200,000
Total Natural Resources	77,402,837	78,608,187	78,608,187	79,108,187

Appropriations Detail

dollars for federal 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

GF-Natural Resources Operations Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	12,093,061	12,093,061	12,093,061	11,922,293
Federal Support	20,869,406	25,688,696	25,688,696	25,688,696
Intra State Receipts	88,089,499	95,766,525	95,766,525	95,766,525
Gov Fund Type Transfers - Other Agencies	788,882	518,912	518,912	518,912
Refunds & Reimbursements	3,719,107	4,650,587	4,650,587	4,650,587
Total Resources	125,559,955	138,717,781	138,717,781	138,547,013
Expenditures				
Personal Services-Salaries	90,540,822	95,842,888	95,842,888	95,842,888
Personal Travel In State	468,688	704,964	704,964	704,964
State Vehicle Operation	2,268,802	2,260,610	2,260,610	2,260,610
Depreciation	2,372,880	2,320,736	2,320,736	2,320,736
Personal Travel Out of State	90,157	390,345	390,345	390,345
Office Supplies	376,356	421,385	421,385	421,385
Facility Maintenance Supplies	904,656	1,538,640	1,538,640	1,538,640
Equipment Maintenance Supplies	1,827,488	1,596,430	1,596,430	1,596,430
Professional & Scientific Supplies	49,241	84,401	84,401	84,401
Ag., Conservation & Horticulture Supply	996,061	905,070	905,070	905,070
Other Supplies	683,069	778,688	778,688	778,688

GF-Natural Resources Operations Financial Summary (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	469,171	447,924	447,924	447,924
Uniforms & Related Items	167,506	186,884	186,884	186,884
Postage	277,103	368,816	368,816	368,816
Communications	991,432	1,129,308	1,129,308	1,129,308
Rentals	507,789	547,197	547,197	547,197
Utilities	2,003,277	1,879,200	1,879,200	1,879,200
Professional & Scientific Services	5,429,627	7,606,305	7,606,305	7,606,305
Outside Services	3,330,240	4,558,564	4,558,564	4,558,564
Intra-State Transfers	5,000	150,000	150,000	150,000
Advertising & Publicity	34,256	122,733	122,733	122,733
Outside Repairs/Service	0	40,700	40,700	40,700
Reimbursement to Other Agencies	1,592,021	1,774,226	1,774,226	1,774,226
ITS Reimbursements	2,174,949	2,368,711	2,368,711	2,197,943
IT Outside Services	553,558	1,065,140	1,065,140	1,065,140
Gov Fund Type Transfers - Attorney General Services	58,477	0	0	0
Gov Fund Type Transfers - Auditor of State Services	231,525	250,355	250,355	250,355
Gov Fund Type Transfers - Other Agencies Services	1,656,552	2,183,120	2,183,120	2,183,120
Equipment	1,478,507	2,311,066	2,311,066	2,311,066
Equipment - Non-Inventory	707,966	602,102	602,102	602,102
IT Equipment	283,485	445,150	445,150	445,150
Other Expense & Obligations	340,654	232,325	232,325	232,325
Licenses	701	2,527	2,527	2,527
Fees	3,775	0	0	0
State Aid	2,684,166	3,601,271	3,601,271	3,601,271
Total Expenditures	125,559,955	138,717,781	138,717,781	138,547,013

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	654,729	957,098	0	957,098
Appropriation	1,510,000	1,510,000	1,510,000	1,510,000
Total Resources	2,164,729	2,467,098	1,510,000	2,467,098
Expenditures				
Intra-State Transfers	1,207,631	1,510,000	1,510,000	1,510,000
Balance Carry Forward (Approps)	957,098	957,098	0	957,098
Total Expenditures	2,164,729	2,467,098	1,510,000	2,467,098

Forestry Health Management GF

General Fund

Appropriation Description

To provide forestry health management programs.

Forestry Health Management GF Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	258,669	113,357	0	113,357
Appropriation	500,000	500,000	500,000	500,000
Total Resources	758,669	613,357	500,000	613,357
Expenditures				
Ag., Conservation & Horticulture Supply	6,374	10,000	10,000	10,000
Other Supplies	850	0	0	0
Printing & Binding	19,979	1,000	1,000	1,000
Professional & Scientific Services	11,564	0	0	0
Outside Services	167,533	125,000	125,000	125,000
Intra-State Transfers	439,012	354,000	354,000	354,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	0	5,000	5,000	5,000
Balance Carry Forward (Approps)	113,357	113,357	0	113,357
Total Expenditures	758,669	613,357	500,000	613,357

State Park Operations

General Fund

Appropriation Description

For supporting operations at state parks, including maintenance and repair of grounds and facilities

State Park Operations Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,000,000	1,000,000	1,000,000	1,000,000
Expenditures				
Facility Maintenance Supplies	319,853	300,000	300,000	300,000
Other Supplies	150	1,000	1,000	1,000
Rentals	1,049	5,000	5,000	5,000
Professional & Scientific Services	179,555	384,000	384,000	384,000
Outside Services	183,044	200,000	200,000	200,000
Equipment	57,687	5,000	5,000	5,000
Equipment - Non-Inventory	8,949	5,000	5,000	5,000
Capitals	249,714	100,000	100,000	100,000
Total Expenditures	1,000,000	1,000,000	1,000,000	1,000,000

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 infor-

mation 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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	639,668	691,177	635,000	56,177
Appropriation	1,000,000	1,500,000	1,500,000	1,500,000
Total Resources	1,639,668	2,191,177	2,135,000	1,556,177
Expenditures				
Office Supplies	0	2,000	2,000	2,000
Facility Maintenance Supplies	4,518	1,000	1,000	1,000
Equipment Maintenance Supplies	105	2,000	2,000	2,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	1,022	1,500	1,500	1,500
Other Supplies	8,850	12,000	12,000	12,000
Printing & Binding	3,836	8,000	8,000	8,000
Rentals	378	5,000	5,000	5,000
Professional & Scientific Services	211,210	600,000	450,000	450,000
Outside Services	23,875	30,000	30,000	30,000
Intra-State Transfers	212,557	292,500	542,500	542,500
Equipment	7,597	25,000	25,000	25,000
Equipment - Non-Inventory	504	5,000	5,000	5,000
State Aid	474,040	1,100,000	1,000,000	1,000,000
Capitals	0	50,000	50,000	50,000
Balance Carry Forward (Approps)	691,177	56,177	0	(578,823)
Total Expenditures	1,639,668	2,191,177	2,135,000	1,556,177

Community Forestry Grant Program

Rebuild Iowa Infrastructure Fund

Appropriation Description

For grants to communities or organizations for tree planting projects through the community forestry grant program

Community Forestry Grant Program Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	8,730	0	8,730
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	258,730	250,000	258,730
Expenditures				
State Aid	241,270	250,000	250,000	250,000
Balance Carry Forward (Approps)	8,730	8,730	0	8,730
Total Expenditures	250,000	258,730	250,000	258,730

On-stream Impoundment Restoration

Rebuild Iowa Infrastructure Fund

Appropriation Description

For deposit in the on-stream impoundment restoration fund

On-stream Impoundment Restoration Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	107,375	0	107,375
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	607,375	500,000	607,375
Expenditures				
State Aid	392,625	500,000	500,000	500,000
Balance Carry Forward (Approps)	107,375	107,375	0	107,375
Total Expenditures	500,000	607,375	500,000	607,375

Buchanan County Park Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

Park infrastructure improvement costs for Buchanan County Park

Buchanan County Park Improvements Financial Summary

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
State Aid	150,000	0	0	0
Total Expenditures	150,000	0	0	0

Iowa State Fair Building Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

Infrastructure improvement costs for ISF Building

Iowa State Fair Building Improvements Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	0	0	0	500,000
Total Resources	0	0	0	500,000
Expenditures				
Outside Repairs/Service	0	0	0	500,000
Total Expenditures	0	0	0	500,000

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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	42,081	100,000	100,000	100,000
Reversions	57,919	0	0	0
Total Expenditures	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	100,303	100,303	100,303	100,303
Total Resources	100,303	100,303	100,303	100,303
Expenditures				
Intra-State Transfers	100,303	100,303	100,303	100,303
Total Expenditures	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	447,324	447,324	447,324	447,324
Total Resources	447,324	447,324	447,324	447,324
Expenditures				
Intra-State Transfers	315,551	447,324	447,324	447,324
Reversions	131,773	0	0	0
Total Expenditures	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	62,461	62,461	62,461	62,461
Total Resources	62,461	62,461	62,461	62,461
Expenditures				
Intra-State Transfers	0	62,461	62,461	62,461
Reversions	62,461	0	0	0
Total Expenditures	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
Intra-State Transfers	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

GWF-Landfill Alternatives-DNR

Groundwater Protection Fund

Appropriation Description

GWF-LANDFILL ALTERNATIVES-DNR

GWF-Landfill Alternatives-DNR Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	618,993	618,993	618,993	618,993
Total Resources	618,993	618,993	618,993	618,993
Expenditures				
Intra-State Transfers	618,993	618,993	618,993	618,993
Total Expenditures	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 2022 Actuals	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	192,500	192,500	192,500	192,500
Total Resources	192,500	192,500	192,500	192,500
Expenditures				
Intra-State Transfers	192,500	192,500	192,500	192,500
Total Expenditures	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
Total Expenditures	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 2022 Actuals	FY 2023	FY 2024	FY 2024
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	297,518	297,518	297,518	297,518
Total Resources	297,518	297,518	297,518	297,518
Expenditures				
Intra-State Transfers	297,518	297,518	297,518	297,518
Total Expenditures	297,518	297,518	297,518	297,518

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, Fish-

eries, 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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	46,273,501	47,541,987	48,397,337	48,397,337
Salary Adjustment	1,268,486	855,350	0	0
Total Resources	47,541,987	48,397,337	48,397,337	48,397,337
Expenditures				
Intra-State Transfers	46,242,533	48,397,337	48,397,337	48,397,337
Reversions	1,299,454	0	0	0
Total Expenditures	47,541,987	48,397,337	48,397,337	48,397,337

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	375,000	0	375,000	0
Appropriation	375,000	375,000	375,000	375,000
Total Resources	750,000	375,000	750,000	375,000
Expenditures				
Intra-State Transfers	750,000	375,000	375,000	375,000
Balance Carry Forward (Approps)	0	0	375,000	0
Total Expenditures	750,000	375,000	750,000	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
Intra-State Transfers	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

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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	170,524	176,275	195,000	0
Appropriation	195,000	195,000	195,000	195,000
Total Resources	365,524	371,275	390,000	195,000
Expenditures				
Other Supplies	0	500	500	500
Professional & Scientific Services	81,844	130,000	130,000	100,000
Outside Services	0	50,000	50,000	50,000
Intra-State Transfers	37,048	34,500	34,500	34,500
ITS Reimbursements	21,137	10,000	10,000	10,000
IT Equipment	49,219	146,275	165,000	0
Balance Carry Forward (Approps)	176,275	0	0	0
Total Expenditures	365,524	371,275	390,000	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 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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,085,340	868,319	1,000,000	0
Appropriation	2,955,000	2,955,000	2,955,000	2,955,000
Refunds & Reimbursements	407	0	0	0
Total Resources	4,040,748	3,823,319	3,955,000	2,955,000
Expenditures				
Facility Maintenance Supplies	0	500	500	500
Equipment Maintenance Supplies	910	500	500	500
Professional & Scientific Supplies	8,797	20,000	20,000	20,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	0	2,000	2,000	2,000
Professional & Scientific Services	2,178,137	2,631,502	2,750,000	1,750,000
Outside Services	0	1,000	1,000	1,000
Intra-State Transfers	984,584	1,116,717	1,116,717	1,116,717
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	0	20,000	20,000	20,000
IT Equipment	0	20,000	20,000	20,000
Balance Carry Forward (Approps)	868,319	0	13,183	13,183
Total Expenditures	4,040,748	3,823,319	3,955,000	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	599,750	766,786	800,000	766,786
Appropriation	1,320,000	1,320,000	1,320,000	1,320,000
Total Resources	1,919,750	2,086,786	2,120,000	2,086,786
Expenditures				
Intra-State Transfers	1,152,964	1,320,000	1,320,000	1,320,000
Balance Carry Forward (Approps)	766,786	766,786	800,000	766,786
Total Expenditures	1,919,750	2,086,786	2,120,000	2,086,786

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	59,023	0	0	0
Appropriation	425,000	425,000	425,000	425,000
Total Resources	484,023	425,000	425,000	425,000
Expenditures				
Professional & Scientific Services	391,967	364,944	364,944	364,944
Outside Services	32,000	0	0	0
Equipment	60,056	60,056	60,056	60,056
Total Expenditures	484,023	425,000	425,000	425,000

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

REAP

REAP Financial Summary

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Appropriation	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
Expenditures				
Intra-State Transfers	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

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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	200,000	200,000	200,000	0
Appropriation	200,000	200,000	200,000	200,000
Total Resources	400,000	400,000	400,000	200,000
Expenditures				
Intra-State Transfers	0	400,000	400,000	200,000
Balance Carry Forward (Approps)	200,000	0	0	0
Reversions	200,000	0	0	0
Total Expenditures	400,000	400,000	400,000	200,000

Fund Detail

Natural Resources, Department of Fund Detail

Funds	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Natural Resources	242,180,867	225,506,715	194,142,844	222,549,171
Land and Water Conservation Fund	17,827,555	18,225,376	16,394,274	18,378,376
Emergency Response Fund-Penalties	0	100,000	100,000	100,000
Snowmobile Registration Fees	1,891,786	1,142,043	1,185,018	1,227,061
ATV Registration Fees	4,758,250	5,094,975	3,996,903	4,789,092
Groundwater Protection Fund	30,724,326	30,416,083	23,512,115	30,615,806
Air Quality Fund	1,771,825	2,040,735	2,026,210	2,121,945
Hazardous Waste Remedial Fund	574,838	528,076	463,657	386,691
Resource Enhancement & Protection Fund	31,494,520	26,427,223	19,177,741	23,364,874
Waste Volume Reduction & Recycling Fund	70,027	106,016	100,000	106,016
Land Recycling Fund	30,824	6,020	5,000	6,020
Waste Tire Management Fund	64	64	64	64
Fish And Wildlife Trust Fund	87,762,274	79,898,773	70,513,392	82,936,436
Federal Aid Pass Thru and Misc. Fees	7,034,939	6,577,584	6,328,304	5,804,658
Administration Fund	617,864	677,472	622,830	549,642
Air Contaminant Source Fund	15,751,223	16,256,767	14,702,535	15,632,326
Forestry Manage & Enhance Fund	489,331	518,386	396,386	450,986
Water Quality Protection Fund	2,133,746	1,696,382	1,592,654	1,463,036
Animal Agriculture Compliance	3,700,180	3,586,478	3,110,100	3,353,771
Livestock Remediation Fund	1,804,017	1,914,017	1,980,500	2,014,017
Corps of Engineers Cond 5&9 Fd	1,941,307	2,011,306	2,116,548	1,509,413
Marine Fuel Tax Capitals Fund	9,332,476	9,304,593	5,387,457	7,441,305
Fish and Wildlife Capitals Fund	16,923,099	16,146,088	17,525,901	17,500,000
Pilot Grove - Maintenance Fund	47,305	48,305	46,279	48,305
Conservation Memorial Trust Fund	14,350	14,350	14,349	14,350
Pilot Grove Trust Funds	10,000	10,000	10,000	10,000
Performance Bond	5,000	5,000	5,000	5,000
DNR Refund Clearing	3,385,494	852,734	893,575	835,862
Nat'l Pollutant Discharge Elimination System Permit Fund	1,119,072	1,119,072	1,046,143	1,119,072
Septic Management Fund	341,054	189,084	227,565	189,084
Water Use Permit Fund	624,122	593,713	662,344	575,963

Snowmobile Registration Fees

Fund Description

This account receives snowmobile registration fees used to fund a portion of the law enforcement activi-

ties 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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,189,125	142,043	185,018	227,061
Reversions	57,919	0	0	0
Fees, Licenses & Permits	644,742	1,000,000	1,000,000	1,000,000
Total Snowmobile Registration Fees	1,891,786	1,142,043	1,185,018	1,227,061
Expenditures				
Office Supplies	358	500	500	500
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Printing & Binding	0	1,000	1,000	1,000
Postage	0	100	100	100
Rentals	0	200	200	200
Professional & Scientific Services	56,014	60,000	60,000	60,000
Intra-State Transfers	8,525	52,182	52,182	52,182
State Aid	1,584,846	700,000	700,000	700,000
Appropriation	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	142,043	227,061	270,036	312,079
Total Snowmobile Registration Fees	1,891,786	1,142,043	1,185,018	1,227,061

ATV Registration Fees

counties and 50% 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

ATV Registration Fees Detail

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,883,669	3,569,975	2,471,903	3,264,092
Fees, Licenses & Permits	1,874,581	1,500,000	1,500,000	1,500,000
Gov Fund Type Transfers - Other Agencies	0	25,000	25,000	25,000
Total ATV Registration Fees	4,758,250	5,094,975	3,996,903	4,789,092
Expenditures				
Facility Maintenance Supplies	0	2,000	2,000	2,000
Equipment Maintenance Supplies	1,604	5,000	5,000	5,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	0	1,000	1,000	1,000
Professional & Scientific Services	180,704	150,000	150,000	150,000
Outside Services	0	20,000	20,000	20,000
Intra-State Transfers	605,200	500,883	500,883	500,883
Equipment	9,098	125,000	125,000	125,000
Equipment - Non-Inventory	0	50,000	50,000	50,000
Other Expense & Obligations	0	25,000	25,000	25,000
State Aid	391,669	750,000	750,000	750,000
Capitals	0	200,000	200,000	200,000
Balance Carry Forward (Funds)	3,569,975	3,264,092	2,166,020	2,958,209
Gov Fund Type Transfers - Other Agencies Services	0	1,000	1,000	1,000
Total ATV Registration Fees	4,758,250	5,094,975	3,996,903	4,789,092

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 contamination 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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	14,838,844	16,886,083	5,882,115	12,985,806
Interest	47,937	60,000	60,000	60,000
Reversions	194,234	0	0	0
Fees, Licenses & Permits	15,372,653	13,060,000	17,140,000	17,140,000
Refunds & Reimbursements	268,048	300,000	300,000	300,000
Other	0	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies	2,610	10,000	30,000	30,000
Total Groundwater Protection Fund	30,724,326	30,416,083	23,512,115	30,615,806
Expenditures				
Professional & Scientific Services	49,476	85,000	85,000	85,000
Outside Services	430,900	470,000	470,000	470,000
Intra-State Transfers	1,064,545	1,417,850	1,216,280	1,216,280
State Aid	6,993,966	8,931,577	8,004,477	8,004,477
Appropriation	3,455,850	3,455,850	3,455,850	3,455,850
Balance Carry Forward (Funds)	16,886,083	12,985,806	7,230,508	14,334,199
Gov Fund Type Transfers - Other Agencies Services	1,843,506	3,070,000	3,050,000	3,050,000
Total Groundwater Protection Fund	30,724,326	30,416,083	23,512,115	30,615,806

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 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,497,289	11,116,223	3,866,741	8,053,874
Federal Support	1,088,016	275,000	275,000	275,000
Intra State Receipts	12,058,505	12,100,000	12,100,000	12,100,000
Interest	32,114	50,000	50,000	50,000
Refunds & Reimbursements	145,910	80,000	80,000	80,000
Rents & Leases	18,813	0	0	0
Unearned Receipts	151,756	21,000	21,000	21,000
Other	10,000	0	0	0
Gov Fund Type Transfers - Other Agencies	6,492,115	2,785,000	2,785,000	2,785,000
Total Resource Enhancement & Protection Fund	31,494,520	26,427,223	19,177,741	23,364,874
Expenditures				
Office Supplies	0	5,000	5,000	5,000
Facility Maintenance Supplies	66,567	86,000	86,000	86,000
Equipment Maintenance Supplies	7,604	13,100	13,100	13,100
Ag., Conservation & Horticulture Supply	50,133	101,000	101,000	101,000
Other Supplies	4,241	5,100	5,100	5,100
Rentals	0	30,000	30,000	30,000
Professional & Scientific Services	476,553	165,000	165,000	165,000
Outside Services	376,935	460,000	460,000	460,000
Intra-State Transfers	3,882,945	6,330,750	6,330,750	6,330,750
Equipment	76,992	41,000	41,000	41,000
Equipment - Non-Inventory	22,507	30,000	30,000	30,000
Other Expense & Obligations	705,489	855,500	855,500	855,500
State Aid	4,712,121	5,085,891	5,085,891	5,085,891
Capitals	9,617,026	4,771,455	4,771,455	4,771,455
Balance Carry Forward (Funds)	11,116,223	8,053,874	804,392	4,991,525
IT Equipment	905	0	0	0
Gov Fund Type Transfers - Other Agencies Services	378,279	393,553	393,553	393,553
Total Resource Enhancement & Protection Fund	31,494,520	26,427,223	19,177,741	23,364,874

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 Divi-

sion 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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	18,760,744	23,770,287	3,078,392	15,501,436
Federal Support	21,884,448	16,268,486	21,900,000	21,900,000
Intra State Receipts	404,412	203,000	203,000	203,000
Reimbursement from Other Agencies	2,835	25,000	25,000	25,000
Interest	52,252	50,000	50,000	50,000
Reversions	1,299,454	0	0	0
Fees, Licenses & Permits	41,968,551	35,700,000	40,700,000	40,700,000
Refunds & Reimbursements	899,595	400,000	750,000	750,000
Sale Of Real Estate	0	250,000	250,000	250,000
Sale Of Equipment & Salvage	314	2,000	2,000	2,000
Rents & Leases	602,327	500,000	500,000	500,000
Agricultural Sales	241,488	325,000	500,000	500,000
Other Sales & Services	490,993	750,000	750,000	750,000
Unearned Receipts	211,077	465,000	465,000	465,000
Income Tax Checkoffs	250,907	150,000	300,000	300,000
Other	607,878	540,000	540,000	540,000
Gov Fund Type Transfers - Other Agencies	85,000	500,000	500,000	500,000
Total Fish And Wildlife Trust Fund	87,762,274	79,898,773	70,513,392	82,936,436
Expenditures				
Intra-State Transfers	16,450,000	16,000,000	17,500,000	17,500,000
Appropriation	47,541,987	48,397,337	48,397,337	48,397,337
Balance Carry Forward (Funds)	23,770,287	15,501,436	4,616,055	17,039,099
Total Fish And Wildlife Trust Fund	87,762,274	79,898,773	70,513,392	82,936,436

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,229,470	3,964,584	3,515,304	2,991,658
Federal Support	1,055,487	1,001,000	1,001,000	1,001,000
Intra State Receipts	144,945	100,000	300,000	300,000
Fees, Licenses & Permits	1,355,312	1,482,000	1,482,000	1,482,000
Other	225,000	0	0	0
Gov Fund Type Transfers - Other Agencies	24,725	30,000	30,000	30,000
Total Federal Aid Pass Thru and Misc. Fees	7,034,939	6,577,584	6,328,304	5,804,658
Expenditures				
Office Supplies	0	2,000	2,000	2,000
Facility Maintenance Supplies	0	1,500	1,500	1,500
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	64,173	10,000	10,000	10,000
Other Supplies	33,297	6,500	6,500	6,500
Printing & Binding	728	2,400	2,400	2,400
Postage	81	500	500	500
Professional & Scientific Services	0	100,500	100,500	100,500
Outside Services	90,168	85,600	85,600	85,600
Intra-State Transfers	1,807,170	2,584,926	2,334,526	2,334,526
Advertising & Publicity	53	0	0	0
Equipment - Non-Inventory	0	6,500	6,500	6,500
State Aid	1,045,071	784,500	784,500	784,500
Balance Carry Forward (Funds)	3,964,584	2,991,658	2,992,778	2,469,132
Gov Fund Type Transfers - Other Agencies Services	29,615	0	0	0
Total Federal Aid Pass Thru and Misc. Fees	7,034,939	6,577,584	6,328,304	5,804,658

Water Quality Protection Fund

Fund Description

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

administration 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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	801,529	520,382	416,654	287,036
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	3,108	1,000	1,000	1,000
Fees, Licenses & Permits	828,579	674,000	674,000	674,000
Gov Fund Type Transfers - Other Agencies	530	1,000	1,000	1,000
Total Water Quality Protection Fund	2,133,746	1,696,382	1,592,654	1,463,036
Expenditures				
Intra-State Transfers	1,607,885	1,120,346	1,120,346	1,120,346
State Aid	5,479	289,000	150,000	150,000
Balance Carry Forward (Funds)	520,382	287,036	322,308	192,690
Total Water Quality Protection Fund	2,133,746	1,696,382	1,592,654	1,463,036

Marine Fuel Tax Capitals Fund

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

Fund Description

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

Marine Fuel Tax Capitals Fund Detail

Object Class	FY 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,459,821	5,103,593	976,457	3,030,305

Marine Fuel Tax Capitals Fund Detail (Continued)

Object Class	FY 2022	FY 2023	FY 2024	FY 2024
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Federal Support	373,979	290,000	500,000	500,000
Intra State Receipts	4,418,676	3,900,000	3,900,000	3,900,000
Refunds & Reimbursements	80,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies	0	1,000	1,000	1,000
Total Marine Fuel Tax Capitals Fund	9,332,476	9,304,593	5,387,457	7,441,305
Expenditures				
Facility Maintenance Supplies	220,892	100,000	100,000	100,000
Equipment Maintenance Supplies	170	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	78,788	45,000	45,000	45,000
Other Supplies	956	5,000	5,000	5,000
Printing & Binding	0	100	100	100
Postage	0	100	100	100
Rentals	280	5,000	5,000	5,000
Professional & Scientific Services	15,815	100,000	50,000	50,000
Outside Services	144,237	100,000	500,000	500,000
Intra-State Transfers	865,672	1,073,088	970,849	970,849
Equipment	114,388	10,000	10,000	10,000
Equipment - Non-Inventory	0	75,000	75,000	75,000
Other Expense & Obligations	129	5,000	5,000	5,000
State Aid	355,616	750,000	50,000	50,000
Capitals	2,431,941	4,000,000	3,000,000	3,000,000
Balance Carry Forward (Funds)	5,103,593	3,030,305	565,408	2,619,256
Gov Fund Type Transfers - Other Agencies Services	0	5,000	5,000	5,000
Total Marine Fuel Tax Capitals Fund	9,332,476	9,304,593	5,387,457	7,441,305

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 2022 Actuals	FY 2023 Current Year Budget Estimate	FY 2024 Total Department Request	FY 2024 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	473,099	146,088	25,901	0
Intra State Receipts	16,450,000	16,000,000	17,500,000	17,500,000
Total Fish and Wildlife Capitals Fund	16,923,099	16,146,088	17,525,901	17,500,000
Expenditures				
Personal Services-Salaries	296,837	250,000	250,000	250,000
Facility Maintenance Supplies	60,971	25,000	25,000	25,000
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	36,567	100,000	100,000	100,000
Other Supplies	7,676	7,000	7,000	7,000
Printing & Binding	165	1,000	1,000	1,000
Postage	865	1,000	1,000	1,000
Professional & Scientific Services	3,105,347	2,145,088	2,473,099	2,473,099
Outside Services	1,021,847	1,200,000	1,200,000	1,200,000
Reimbursement to Other Agencies	8,550	0	0	0
ITS Reimbursements	124	1,000	1,000	1,000
Equipment	20,253	50,000	50,000	50,000
Equipment - Non-Inventory	0	15,000	15,000	15,000
Other Expense & Obligations	873,941	900,000	900,000	900,000
State Aid	1,957,951	2,000,000	2,000,000	2,000,000
Capitals	9,369,142	9,440,000	9,440,000	9,440,000
Balance Carry Forward (Funds)	146,088	0	1,051,802	1,025,901
Gov Fund Type Transfers - Other Agencies Services	16,777	10,000	10,000	10,000
Total Fish and Wildlife Capitals Fund	16,923,099	16,146,088	17,525,901	17,500,000