

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 2021 Actuals Achieved	FY 2022		FY 2023	
		Current Year Budget Estimate Target	FY 2023 Total Department Request Target	Total Governor's Recommended Target	
Percent of Lakes with Water Clarity Greater than 1 Meter	30	50	50	50	50
Percent of Non-Game Birds w/Stable or Increasing Populations	37.6	80	80	80	80
Number of Streams with Sustainable Trout Production	61	75	75	75	75
Number of Acres of Forest, CRP and WRP	2,875,735	3,200,000	3,200,000	3,200,000	3,200,000

Financial Summary

Object Category	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
State Appropriations	88,452,391	92,505,898	91,855,898	91,605,898
Receipts from Other Entities	166,673,667	186,470,466	186,496,466	186,496,466
Interest, Dividends, Bonds & Loans	132,451	336,200	336,200	336,200
Fees, Licenses & Permits	74,427,283	65,553,900	65,276,900	65,276,900
Refunds & Reimbursements	4,808,151	5,140,223	5,170,223	5,170,223
Sales, Rents & Services	12,957,706	10,638,000	11,938,000	11,938,000
Miscellaneous	2,186,424	2,351,000	2,351,000	2,351,000
Beginning Balance and Adjustments	76,194,918	80,358,032	50,435,272	49,336,126
Total Resources	425,832,992	443,353,719	413,859,959	412,510,813
Expenditures				
Personal Services	89,362,774	95,971,698	95,965,984	95,965,984
Travel & Subsistence	4,365,248	5,682,247	5,682,247	5,682,247
Supplies & Materials	6,162,309	6,633,591	6,623,091	6,623,091
Contractual Services and Transfers	148,194,618	179,250,462	175,417,140	175,417,138
Equipment & Repairs	3,491,864	3,674,702	3,587,843	3,587,843
Claims & Miscellaneous	1,705,129	1,917,489	1,917,489	1,917,489
Licenses, Permits, Refunds & Other	3,636,699	502,700	502,700	502,700
State Aid & Credits	19,244,137	30,102,291	23,895,069	23,895,069
Plant Improvements & Additions	14,432,517	19,184,576	18,496,455	18,246,455
Appropriations	49,829,333	51,097,837	51,097,837	51,097,837
Reversions	5,050,332	0	0	0
Balance Carry Forward	80,358,033	49,336,126	30,674,104	29,574,960
Total Expenditures	425,832,992	443,353,719	413,859,959	412,510,813
Full Time Equivalents	948	1,044	1,044	1,044

Appropriations from General Fund

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
GF-Natural Resources Operations	11,958,058	12,093,061	12,093,061	12,093,061
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	0	1,000,000	1,000,000	1,000,000
Total Natural Resources	13,968,058	15,103,061	15,103,061	15,103,061

Appropriations from Other Funds

Appropriations	FY 2021	FY 2022	FY 2023	FY 2023
	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	297,500	297,518	297,518	297,518
F&G-DNR Admin Expenses	46,273,501	47,541,987	47,541,987	47,541,987
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	250,000	1,000,000	1,000,000	1,000,000
Community Forestry Grant Program	0	250,000	250,000	0
On-stream Impoundment Restoration	0	500,000	0	0
Buchanan County Park Improvements	0	150,000	0	0
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	74,484,333	77,402,837	76,752,837	76,502,837

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	11,958,058	12,093,061	12,093,061	12,093,061
Federal Support	19,584,455	31,449,689	31,449,689	31,449,689
Intra State Receipts	85,420,865	94,200,437	94,200,437	94,200,437
Gov Fund Type Transfers - Other Agencies	741,080	382,752	382,752	382,752
Refunds & Reimbursements	3,800,612	4,320,721	4,320,721	4,320,721
Total Resources	121,505,069	142,446,660	142,446,660	142,446,660
Expenditures				
Personal Services-Salaries	87,803,668	94,230,610	94,230,610	94,230,610
Personal Travel In State	247,798	678,945	678,945	678,945
State Vehicle Operation	1,835,277	2,212,222	2,212,222	2,212,222
Depreciation	2,193,456	2,264,965	2,264,965	2,264,965
Personal Travel Out of State	3,191	390,645	390,645	390,645
Office Supplies	356,530	407,556	407,556	407,556
Facility Maintenance Supplies	935,656	1,526,290	1,526,290	1,526,290
Equipment Maintenance Supplies	1,779,627	1,592,500	1,592,500	1,592,500
Professional & Scientific Supplies	44,198	117,200	117,200	117,200
Ag., Conservation & Horticulture Supply	845,797	829,832	829,832	829,832
Other Supplies	534,754	555,306	555,306	555,306

GF-Natural Resources Operations Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	364,656	394,695	394,695	394,695
Uniforms & Related Items	150,521	194,959	194,959	194,959
Postage	282,267	363,378	363,378	363,378
Communications	972,162	1,114,985	1,114,985	1,114,985
Rentals	474,703	537,277	537,277	537,277
Utilities	1,857,403	1,833,150	1,833,150	1,833,150
Professional & Scientific Services	6,335,740	14,592,622	14,592,622	14,592,622
Outside Services	3,079,465	3,827,924	3,827,924	3,827,924
Intra-State Transfers	3,118	0	0	0
Advertising & Publicity	23,893	109,313	109,313	109,313
Outside Repairs/Service	0	700	700	700
Reimbursement to Other Agencies	1,533,940	1,822,971	1,822,971	1,822,971
ITS Reimbursements	2,233,472	2,372,548	2,372,548	2,372,548
IT Outside Services	710,892	1,063,421	1,063,421	1,063,421
Gov Fund Type Transfers - Attorney General Services	68,311	55,000	55,000	55,000
Gov Fund Type Transfers - Auditor of State Services	304,531	250,000	250,000	250,000
Gov Fund Type Transfers - Other Agencies Services	1,119,314	2,369,542	2,369,542	2,369,542
Equipment	1,528,861	1,674,769	1,674,769	1,674,769
Equipment - Non-Inventory	807,752	553,252	553,252	553,252
IT Equipment	545,289	563,793	563,793	563,793
Other Expense & Obligations	242,350	225,489	225,489	225,489
Licenses	1,374	2,700	2,700	2,700
Fees	5,985	0	0	0
State Aid	2,279,119	3,718,101	3,718,101	3,718,101
Total Expenditures	121,505,069	142,446,660	142,446,660	142,446,660

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,072,335	654,729	0	0
Appropriation	1,510,000	1,510,000	1,510,000	1,510,000
Total Resources	2,582,335	2,164,729	1,510,000	1,510,000
Expenditures				
Intra-State Transfers	1,927,606	2,164,729	1,510,000	1,510,000
Balance Carry Forward (Approps)	654,729	0	0	0
Total Expenditures	2,582,335	2,164,729	1,510,000	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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	459,081	258,669	0	0
Appropriation	500,000	500,000	500,000	500,000
Total Resources	959,081	758,669	500,000	500,000
Expenditures				
Office Supplies	0	500	500	500
Ag., Conservation & Horticulture Supply	1,307	25,000	14,500	14,500
Printing & Binding	60	10,000	10,000	10,000
Professional & Scientific Services	36,100	100,000	50,000	50,000
Outside Services	132,577	65,000	65,000	65,000
Intra-State Transfers	530,006	548,169	350,000	350,000
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	362	5,000	5,000	5,000
Balance Carry Forward (Approps)	258,669	0	0	0
Total Expenditures	959,081	758,669	500,000	500,000

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,000,000	1,000,000
Total Resources	0	1,000,000	1,000,000	1,000,000
Expenditures				
Professional & Scientific Services	0	1,000,000	1,000,000	1,000,000
Total Expenditures	0	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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	809,057	639,668	167,683	167,683
Appropriation	250,000	1,000,000	1,000,000	1,000,000
Total Resources	1,059,057	1,639,668	1,167,683	1,167,683
Expenditures				
Office Supplies	1,681	2,000	2,000	2,000
Facility Maintenance Supplies	3,437	5,000	5,000	5,000
Equipment Maintenance Supplies	0	2,000	2,000	2,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	0	1,500	1,500	1,500
Other Supplies	0	2,000	2,000	2,000
Printing & Binding	7,371	8,000	8,000	8,000
Rentals	0	5,000	5,000	5,000
Professional & Scientific Services	215,996	150,000	261,000	261,000
Outside Services	4,928	15,000	0	0
Intra-State Transfers	52,685	205,485	205,183	205,183
Equipment	0	25,000	25,000	25,000
State Aid	133,290	1,000,000	600,000	600,000
Capitals	0	50,000	50,000	50,000
Balance Carry Forward (Approps)	639,668	167,683	0	0
Total Expenditures	1,059,057	1,639,668	1,167,683	1,167,683

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	250,000	250,000	0
Total Resources	0	250,000	250,000	0
Expenditures				
State Aid	0	250,000	250,000	250,000
Capitals	0	0	0	(250,000)
Total Expenditures	0	250,000	250,000	0

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	0	500,000	0	0
Total Resources	0	500,000	0	0
Expenditures				
State Aid	0	500,000	0	0
Total Expenditures	0	500,000	0	0

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	0	150,000	0	0
Total Resources	0	150,000	0	0
Expenditures				
State Aid	0	150,000	0	0
Total Expenditures	0	150,000	0	0

Good Earth Park

Rebuild Iowa Infrastructure Fund

Appropriation Description

Good Earth Park (Blood Run)

Good Earth Park Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,638,815	0	0	0
Total Resources	1,638,815	0	0	0
Expenditures				
Reversions	1,638,815	0	0	0
Total Expenditures	1,638,815	0	0	0

Snowmobile Registration Fees

Snowmobile Registration Fees

Appropriation Description

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

Snowmobile Registration Fees Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	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	100,000	100,000	100,000	100,000
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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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	346,205	447,324	447,324	447,324
Reversions	101,119	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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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 2021 Actuals	FY 2022 Current Year Budget Estimate	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
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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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	598,035	618,993	618,993	618,993
Reversions	20,958	0	0	0
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 2021 Actuals	FY 2022	FY 2023	FY 2023
		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	124,680	192,500	192,500	192,500
Reversions	67,820	0	0	0
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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	297,500	297,518	297,518	297,518
Total Resources	297,500	297,518	297,518	297,518
Expenditures				
Intra-State Transfers	297,500	297,518	297,518	297,518
Total Expenditures	297,500	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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	45,091,595	46,273,501	47,541,987	47,541,987
Salary Adjustment	1,181,906	1,268,486	0	0
Total Resources	46,273,501	47,541,987	47,541,987	47,541,987
Expenditures				
Intra-State Transfers	43,314,343	47,541,987	47,541,987	47,541,987
Reversions	2,959,158	0	0	0
Total Expenditures	46,273,501	47,541,987	47,541,987	47,541,987

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

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	195,000	170,524	0	0
Appropriation	195,000	195,000	195,000	195,000
Other	1,496	0	0	0
Total Resources	391,496	365,524	195,000	195,000
Expenditures				
Other Supplies	229	500	500	500
Professional & Scientific Services	92,205	130,000	55,000	55,000
Outside Services	24,843	50,000	50,000	50,000
Intra-State Transfers	38,946	29,142	29,500	29,500
ITS Reimbursements	11,387	10,000	10,000	10,000
Equipment - Non-Inventory	781	0	0	0
IT Equipment	52,581	145,882	50,000	50,000
Balance Carry Forward (Approps)	170,524	0	0	0
Total Expenditures	391,496	365,524	195,000	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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	931,170	1,085,340	120,078	120,078
Appropriation	2,955,000	2,955,000	2,955,000	2,955,000
Refunds & Reimbursements	819	0	0	0
Total Resources	3,886,989	4,040,340	3,075,078	3,075,078
Expenditures				
Facility Maintenance Supplies	0	500	500	500
Equipment Maintenance Supplies	0	500	500	500
Professional & Scientific Supplies	5,925	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	1,672,372	2,750,000	1,750,000	1,750,000
Outside Services	1,111	1,000	1,000	1,000
Intra-State Transfers	1,116,827	1,095,162	1,095,162	1,095,162
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	5,413	20,000	20,000	20,000
Balance Carry Forward (Approps)	1,085,340	120,078	154,816	154,816
Total Expenditures	3,886,989	4,040,340	3,075,078	3,075,078

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 2021	FY 2022	FY 2023	FY 2023
	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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	474,443	599,750	599,750	599,750
Appropriation	1,320,000	1,320,000	1,320,000	1,320,000
Total Resources	1,794,443	1,919,750	1,919,750	1,919,750
Expenditures				
Intra-State Transfers	1,194,693	1,320,000	1,320,000	1,320,000
Balance Carry Forward (Approps)	599,750	599,750	599,750	599,750
Total Expenditures	1,794,443	1,919,750	1,919,750	1,919,750

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	154,081	59,023	59,023	59,023
Appropriation	425,000	425,000	425,000	425,000
Total Resources	579,081	484,023	484,023	484,023
Expenditures				
Professional & Scientific Services	312,974	332,944	332,944	332,944
Outside Services	29,695	32,000	82,000	82,000
Equipment	177,389	60,056	69,079	69,079
Balance Carry Forward (Approps)	59,023	59,023	0	0
Total Expenditures	579,081	484,023	484,023	484,023

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

REAP

REAP Financial Summary

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

Air Quality Application System

Technology Reinvestment Fund

Appropriation Description

Air Quality Application System

Air Quality Application System Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	53,632	0	0	0
Total Resources	53,632	0	0	0
Expenditures				
Intra-State Transfers	53,632	0	0	0
Reversions	0	0	0	0
Total Expenditures	53,632	0	0	0

Fund Detail

Natural Resources, Department of Fund Detail

Funds	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Natural Resources	221,843,661	216,451,519	190,503,928	189,029,782
Land and Water Conservation Fund	18,905,856	16,711,274	16,241,274	16,241,274
Emergency Response Fund-Penalties	0	100,000	100,000	100,000
Snowmobile Registration Fees	1,414,304	2,189,125	1,472,934	1,272,934
ATV Registration Fees	4,108,846	4,408,669	4,302,786	4,302,786
Groundwater Protection Fund	29,485,879	28,368,844	23,614,023	23,312,392
Air Quality Fund	1,861,744	2,171,718	2,087,148	2,087,148
Hazardous Waste Remedial Fund	576,661	576,058	295,113	295,113
Resource Enhancement & Protection Fund	29,389,541	26,782,289	19,177,741	19,177,741
Waste Volume Reduction & Recycling Fund	120,433	125,515	125,515	125,515
Land Recycling Fund	3,212	5,002	5,002	5,000
Waste Tire Management Fund	64	64	64	64
Fish And Wildlife Trust Fund	77,359,244	74,889,230	68,448,242	67,475,729
Federal Aid Pass Thru and Misc. Fees	6,538,585	6,639,970	5,534,547	5,534,547
Administration Fund	603,360	622,830	622,830	622,830
Air Contaminant Source Fund	15,200,734	15,326,976	14,702,535	14,702,535
Forestry Manage & Enhance Fund	447,691	463,786	396,386	396,386
Water Quality Protection Fund	1,894,036	2,024,029	1,598,760	1,598,760
Animal Agriculture Compliance	3,583,568	3,528,122	3,027,534	3,027,534
Livestock Remediation Fund	1,739,858	1,849,858	1,949,858	1,949,858
Corps of Engineers Cond 5&9 Fd	1,479,261	1,489,224	860,543	860,543
Marine Fuel Tax Capitals Fund	8,371,264	8,724,821	6,533,951	6,533,951
Fish and Wildlife Capitals Fund	12,569,222	16,473,099	16,473,099	16,473,099
Pilot Grove - Maintenance Fund	47,141	48,141	48,141	48,141
Conservation Memorial Trust Fund	14,350	14,349	14,349	14,349
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	4,033,042	910,447	893,575	893,575
Nat'l Pollutant Discharge Elimination System Permit Fund	1,046,143	1,046,143	1,046,143	1,046,143
Septic Management Fund	372,210	284,593	234,593	234,593
Water Use Permit Fund	662,412	662,343	682,242	682,242

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	704,597	1,189,125	772,934	572,934
Fees, Licenses & Permits	709,707	1,000,000	700,000	700,000
Total Snowmobile Registration Fees	1,414,304	2,189,125	1,472,934	1,272,934
Expenditures				
Office Supplies	358	1,000	1,000	1,000
Equipment Maintenance Supplies	85	1,000	1,000	1,000
Printing & Binding	8,763	12,000	12,000	12,000
Postage	2	1,000	1,000	1,000
Rentals	0	2,000	2,000	2,000
Professional & Scientific Services	60,083	60,000	60,000	60,000
Intra-State Transfers	55,888	39,191	39,191	39,191
State Aid	0	1,400,000	1,000,000	1,000,000
Appropriation	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	1,189,125	572,934	256,743	56,743
Total Snowmobile Registration Fees	1,414,304	2,189,125	1,472,934	1,272,934

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,377,384	2,883,669	2,777,786	2,777,786
Fees, Licenses & Permits	1,726,575	1,500,000	1,500,000	1,500,000
Gov Fund Type Transfers - Other Agencies	4,887	25,000	25,000	25,000
Total ATV Registration Fees	4,108,846	4,408,669	4,302,786	4,302,786
Expenditures				
Facility Maintenance Supplies	1,591	2,000	2,000	2,000
Equipment Maintenance Supplies	728	5,000	5,000	5,000
Other Supplies	80	1,000	1,000	1,000
Printing & Binding	0	1,000	1,000	1,000
Professional & Scientific Services	172,775	150,000	150,000	150,000
Outside Services	0	20,000	20,000	20,000
Intra-State Transfers	517,240	300,883	500,883	500,883
Equipment	41,997	125,000	125,000	125,000
Equipment - Non-Inventory	6,235	50,000	50,000	50,000
Other Expense & Obligations	0	25,000	25,000	25,000
State Aid	484,530	750,000	750,000	750,000
Capitals	0	200,000	200,000	200,000
Balance Carry Forward (Funds)	2,883,669	2,777,786	2,471,903	2,471,903
Gov Fund Type Transfers - Other Agencies Services	0	1,000	1,000	1,000
Total ATV Registration Fees	4,108,846	4,408,669	4,302,786	4,302,786

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 2021 Actuals	FY 2022	FY 2023	FY 2023
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,457,902	14,838,844	10,084,023	9,782,392
Interest	33,299	60,000	60,000	60,000
Reversions	252,358	0	0	0
Fees, Licenses & Permits	15,433,283	13,060,000	13,060,000	13,060,000
Refunds & Reimbursements	306,502	300,000	300,000	300,000
Other	0	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies	2,535	10,000	10,000	10,000
Total Groundwater Protection Fund	29,485,879	28,368,844	23,614,023	23,312,392
Expenditures				
Professional & Scientific Services	91,708	85,000	85,000	85,000
Outside Services	437,694	470,000	470,000	470,000
Intra-State Transfers	892,964	1,574,025	1,417,850	1,417,850
State Aid	7,999,830	8,931,577	8,931,577	8,931,577
Appropriation	3,455,832	3,455,850	3,455,850	3,455,850
Balance Carry Forward (Funds)	14,838,844	9,782,392	6,183,746	5,882,115
Gov Fund Type Transfers - Auditor of State Services	1,853	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,767,154	4,070,000	3,070,000	3,070,000
Total Groundwater Protection Fund	29,485,879	28,368,844	23,614,023	23,312,392

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,619,467	11,497,289	3,866,741	3,866,741
Federal Support	381,867	275,000	275,000	275,000
Intra State Receipts	12,220,604	12,100,000	12,100,000	12,100,000
Interest	27,647	50,000	50,000	50,000
Refunds & Reimbursements	298,723	80,000	80,000	80,000
Unearned Receipts	12,120	21,000	21,000	21,000
Gov Fund Type Transfers - Other Agencies	5,829,112	2,759,000	2,785,000	2,785,000
Total Resource Enhancement & Protection Fund	29,389,541	26,782,289	19,177,741	19,177,741
Expenditures				
Office Supplies	3,444	5,000	5,000	5,000
Facility Maintenance Supplies	317,409	86,000	86,000	86,000
Equipment Maintenance Supplies	23,376	13,100	13,100	13,100
Ag., Conservation & Horticulture Supply	90,278	101,000	101,000	101,000
Other Supplies	1,966	5,100	5,100	5,100
Rentals	14,847	30,000	30,000	30,000
Professional & Scientific Services	295,706	315,000	165,000	165,000
Outside Services	612,847	536,506	460,000	460,000
Intra-State Transfers	3,644,169	6,001,100	6,330,750	6,330,750
Equipment	56,612	41,000	41,000	41,000
Equipment - Non-Inventory	78,645	30,000	30,000	30,000
Other Expense & Obligations	674,160	855,500	855,500	855,500
State Aid	4,413,120	9,668,113	5,085,891	5,085,891
Capitals	7,307,735	4,834,576	4,771,455	4,771,455
Balance Carry Forward (Funds)	11,497,289	3,866,741	804,392	804,392
Gov Fund Type Transfers - Other Agencies Services	357,939	393,553	393,553	393,553
Total Resource Enhancement & Protection Fund	29,389,541	26,782,289	19,177,741	19,177,741

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	16,647,073	18,760,744	12,319,756	11,347,243
Federal Support	17,160,535	16,268,486	16,268,486	16,268,486
Intra State Receipts	685,646	203,000	203,000	203,000
Reimbursement from Other Agencies	104,406	25,000	25,000	25,000
Interest	42,151	50,000	50,000	50,000
Reversions	2,959,158	0	0	0
Fees, Licenses & Permits	36,303,984	35,700,000	35,700,000	35,700,000
Refunds & Reimbursements	380,496	400,000	400,000	400,000
Sale Of Real Estate	211,000	250,000	250,000	250,000
Sale Of Equipment & Salvage	1,787	2,000	2,000	2,000
Rents & Leases	442,891	500,000	500,000	500,000
Agricultural Sales	329,015	325,000	325,000	325,000
Other Sales & Services	575,522	750,000	750,000	750,000
Unearned Receipts	429,357	465,000	465,000	465,000
Income Tax Checkoffs	182,207	150,000	150,000	150,000
Other	404,018	540,000	540,000	540,000
Gov Fund Type Transfers - Other Agencies	500,000	500,000	500,000	500,000
Total Fish And Wildlife Trust Fund	77,359,244	74,889,230	68,448,242	67,475,729
Expenditures				
Intra-State Transfers	12,325,000	16,000,000	16,000,000	16,000,000
Appropriation	46,273,501	47,541,987	47,541,987	47,541,987
Balance Carry Forward (Funds)	18,760,744	11,347,243	4,906,255	3,933,742
Total Fish And Wildlife Trust Fund	77,359,245	74,889,230	68,448,242	67,475,729

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,480,940	4,229,470	3,124,047	3,124,047
Federal Support	473,141	1,001,000	1,001,000	1,001,000
Intra State Receipts	114,430	100,000	100,000	100,000
Fees, Licenses & Permits	1,448,224	1,279,500	1,279,500	1,279,500
Gov Fund Type Transfers - Other Agencies	21,850	30,000	30,000	30,000
Total Federal Aid Pass Thru and Misc. Fees	6,538,585	6,639,970	5,534,547	5,534,547
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	0	10,000	10,000	10,000
Other Supplies	11,373	6,500	6,500	6,500
Printing & Binding	0	2,400	2,400	2,400
Postage	31	500	500	500
Professional & Scientific Services	28,497	100,500	100,500	100,500
Outside Services	43,388	85,600	85,600	85,600
Intra-State Transfers	1,597,897	2,514,923	2,523,523	2,523,523
Equipment - Non-Inventory	929	6,500	6,500	6,500
State Aid	627,000	784,500	784,500	784,500
Balance Carry Forward (Funds)	4,229,470	3,124,047	2,010,024	2,010,024
Total Federal Aid Pass Thru and Misc. Fees	6,538,585	6,639,970	5,534,547	5,534,547

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	658,846	801,529	376,260	376,260
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	2,108	2,500	2,500	2,500
Fees, Licenses & Permits	731,752	719,000	719,000	719,000
Gov Fund Type Transfers - Other Agencies	1,330	1,000	1,000	1,000
Total Water Quality Protection Fund	1,894,036	2,024,029	1,598,760	1,598,760
Expenditures				
Professional & Scientific Services	0	300,000	0	0
Intra-State Transfers	1,072,278	1,347,769	1,347,769	1,347,769
State Aid	20,229	0	0	0
Balance Carry Forward (Funds)	801,529	376,260	250,991	250,991
Total Water Quality Protection Fund	1,894,036	2,024,029	1,598,760	1,598,760

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,161,438	4,459,821	2,268,951	2,268,951
Federal Support	132,703	290,000	290,000	290,000
Intra State Receipts	4,073,827	3,900,000	3,900,000	3,900,000
Refunds & Reimbursements	0	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies	3,297	65,000	65,000	65,000
Total Marine Fuel Tax Capitals Fund	8,371,264	8,724,821	6,533,951	6,533,951
Expenditures				
Facility Maintenance Supplies	160,102	100,000	100,000	100,000
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	34,436	45,000	45,000	45,000
Other Supplies	914	5,000	5,000	5,000
Printing & Binding	0	100	100	100
Postage	0	100	100	100
Rentals	1,340	5,000	5,000	5,000
Professional & Scientific Services	31,809	100,000	100,000	100,000
Outside Services	120,474	100,000	100,000	100,000
Intra-State Transfers	736,048	754,670	754,670	754,670
Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	59,541	75,000	75,000	75,000
Other Expense & Obligations	1,561	5,000	5,000	5,000
State Aid	795,324	750,000	750,000	750,000
Capitals	1,969,896	4,500,000	4,000,000	4,000,000
Balance Carry Forward (Funds)	4,459,821	2,268,951	578,081	578,081
Gov Fund Type Transfers - Other Agencies Services	0	5,000	5,000	5,000
Total Marine Fuel Tax Capitals Fund	8,371,264	8,724,821	6,533,951	6,533,951

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	210,022	473,099	473,099	473,099
Adjustment to Balance Forward	34,200	0	0	0
Intra State Receipts	12,325,000	16,000,000	16,000,000	16,000,000
Total Fish and Wildlife Capitals Fund	12,569,222	16,473,099	16,473,099	16,473,099
Expenditures				
Personal Services-Salaries	104,277	250,000	250,000	250,000
Facility Maintenance Supplies	26,413	25,000	25,000	25,000
Equipment Maintenance Supplies	1,644	1,000	1,000	1,000
Ag., Conservation & Horticulture Supply	152,377	100,000	100,000	100,000
Other Supplies	5,629	7,000	7,000	7,000
Printing & Binding	90	0	0	0
Postage	349	1,000	1,000	1,000
Professional & Scientific Services	2,349,791	2,000,000	2,473,099	2,473,099
Outside Services	946,248	1,300,000	1,300,000	1,300,000
ITS Reimbursements	304	1,000	1,000	1,000
Equipment	73,250	50,000	50,000	50,000
Equipment - Non-Inventory	10,994	15,000	15,000	15,000
Other Expense & Obligations	782,466	800,000	800,000	800,000
State Aid	2,506,633	2,000,000	2,000,000	2,000,000
Capitals	5,129,988	9,440,000	9,440,000	9,440,000
Balance Carry Forward (Funds)	473,099	473,099	0	0
Gov Fund Type Transfers - Other Agencies Services	5,670	10,000	10,000	10,000
Total Fish and Wildlife Capitals Fund	12,569,222	16,473,099	16,473,099	16,473,099