

Iowa Department of Natural Resources FY 10 Operational Budget



	Function	State General Fund	Federal/Other *	Total Cost of Program	Authorized FTEs	Current Vacancies	Current Filled FTEs
Director's Office	Department Administration, Communications, Education and Legal Services	\$689,471	\$3,785,887	\$4,475,358	42.50	-	42.50
Management Services Division	Engineering and Realty Services, Information Technology, Financial Services, Sick Leave Incentive Program (SLIP), DAS charges, Workers' Compensation, Auditor of State bill	\$1,118,852	\$11,077,797	\$12,196,649	109.10	5.00	104.10

ENVIRONMENTAL SERVICES DIVISION							
Geological and Water Survey	Hydrogeology services to public and private, State Map Program, GIS services	\$1,460,526	\$5,165,454	\$6,625,980	58.00	2.00	56.00
Water Quality Bureau	Permitting of wastewater, flood plain and water rights program	\$844,842	\$14,289,745	\$15,134,587	91.00	2.00	89.00
Air Quality Bureau	Permitting of air contaminant sources, air quality monitoring and emissions reporting and tracking	\$966,000	\$11,969,473	\$12,935,473	68.50	-	68.50
Field Services and Compliance Bureau	Emergency and spill response and inspections of wastewater and livestock facilities	\$1,973,258	\$7,165,116	\$9,138,374	92.25	3.00	89.25
Land Quality Bureau	Required match for state's energy program	\$-	\$7,566,673	\$7,566,673	55.25	7.00	48.25
ESD Management	Division administration, Missouri River Authority and small business assistance	\$532,291		\$532,291	4.00		4.00
Division Total		\$5,776,917	\$46,156,461	\$51,933,378	369.00	14.00	355.00

CONSERVATION AND RECREATION DIVISION							
Law Enforcement	Natural resource protection and enforcement	\$-	\$10,320,965	\$10,320,965	118.80	19.00	99.80
Fisheries Bureau	Aquatic resource protection and recreation	\$-	\$9,069,907	\$9,069,907	119.58	4.00	115.58
Wildlife Bureau	Wildlife and habitat protection and technical assistance to private landowners	\$-	\$12,920,984	\$12,920,984	145.85	6.00	139.85
Forestry Bureau	Forestry operations and technical support for woodlot owners	\$1,966,362	\$2,634,211	\$4,600,573	52.72	4.00	48.72
CRD Management	Division administration, environmental impact permitting, required national organizational dues, and capital asset program	\$251,457	\$658,762	\$910,219	6.00	-	6.00
Parks Bureau	Parks operations and full time and seasonal employees ** In addition to the 12 full-time positions that are being held in the Parks Bureau, seasonal workers have been reduced from 300 to 32.	\$6,165,351	\$7,489,117	\$13,654,468	205.40	12.00	193.40 **
Division Total		\$8,383,170	\$43,093,946	\$51,477,116	648.35	45.00	603.35

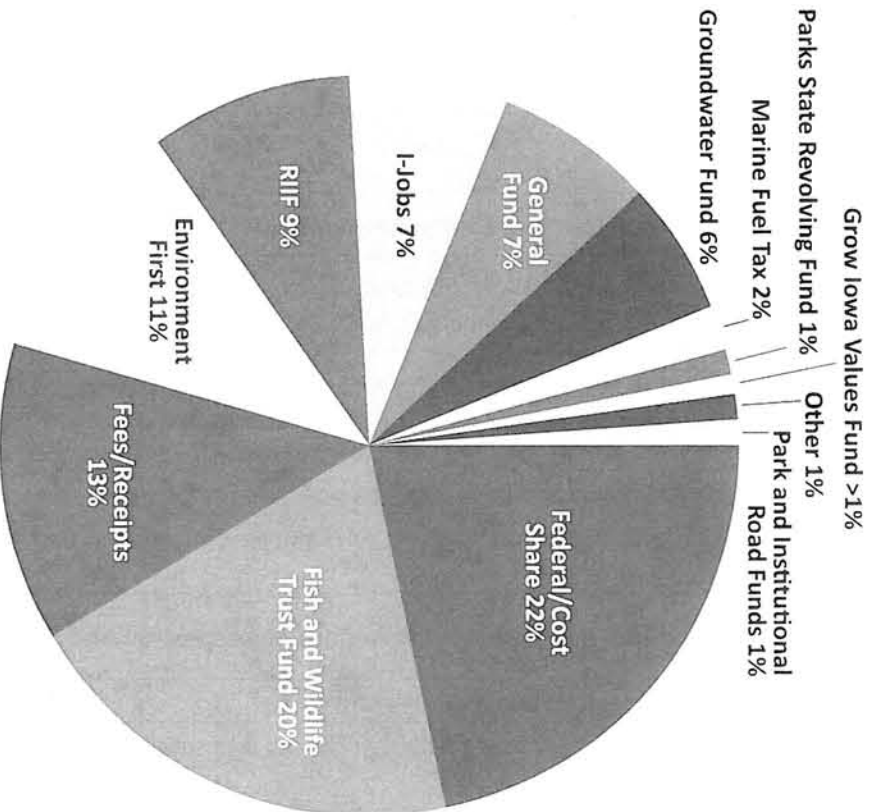
Department General Fund Total		\$15,968,410	\$104,114,091	\$120,082,501	1,168.95	64.00	1,104.95
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* DNR has over 260 funding sources. Federal and Other includes federal funds, Environment First, grants and fees.

DNR FUNDING SOURCES

The DNR's combined annual budget is derived from over 260 various revenue sources. Of the DNR's total budget 7% is appropriated from the state General Fund with the remainder from a variety of sources including non general fund appropriations, fees and federal funds.

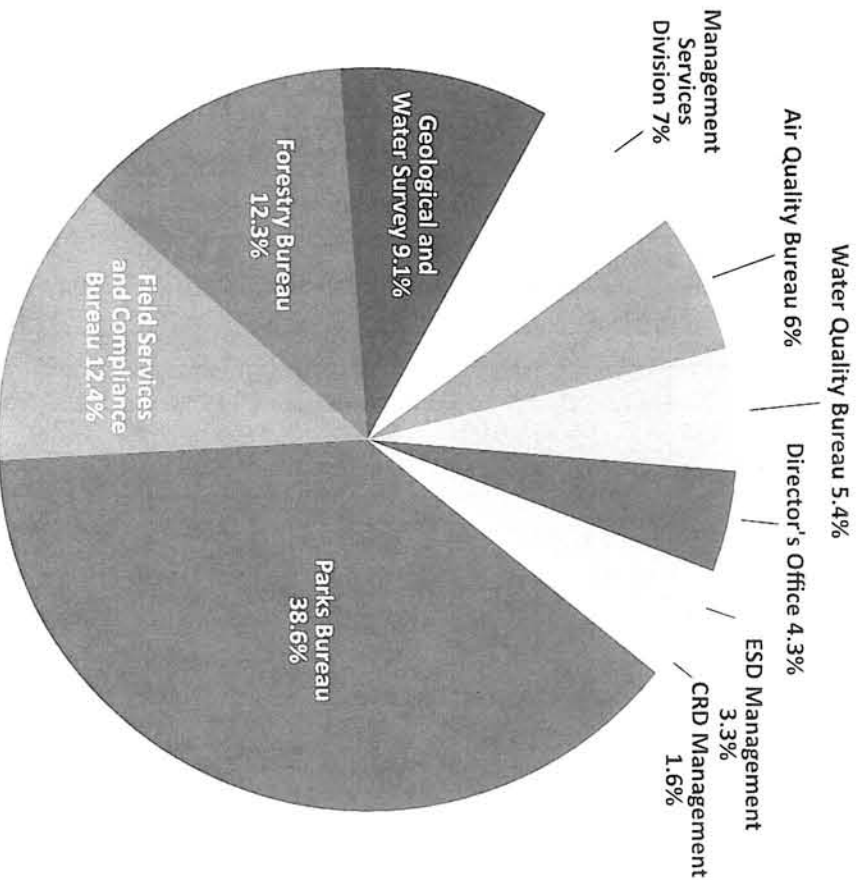
The DNR is three-tenths of 1% of the state's total General Fund.



GENERAL FUND FY10

The General Fund represents a small portion of the DNR's overall budget and is a very critical piece, with approximately 35% used to leverage federal dollars and over 50% used for the operation of Iowa's State Parks System and State Forests.

\$1 of the General Fund leverages \$5.40 in federal funds.



DNR SERVICES TO IOWANS

- Provides outdoor recreational opportunities for more than 473,489 licensed hunters, anglers and boaters and nearly 1 million wildlife enthusiasts.
- Welcomes 14 million visitors to 84 state parks each year and over 157,000 to Honey Creek Resort State Park.
- Has a state park within 50 miles of every Iowa citizen.
- Manages 425,000 acres of public land, including 84 parks, 450 wildlife areas, 275 lakes and 4 state forests.
- Manages an estimated \$2 billion, based on today's land prices, worth of natural resources infrastructure on behalf of Iowans (Honey Creek Resort not included).
- Issues over 13,000 permits for air, water and solid waste facilities annually. Reviews more than 5,000 manure management plans.
- Reduced the number of leaking underground storage tank sites from 6,000 to 1,300.
- Conducted more than 4,800 environmental compliance inspections.
- Receives more than 180,000 donated hours, valued at \$3.7 million, by over 38,000 volunteers.
- Leads government in LEAN with 50 events held since 2004.
- Hosts 750,000 unique website visitors monthly.
- Answers more than 80,000 telephone calls annually.
- Provides Iowa Outdoors Magazine to more than 42,000 subscribers.

