

REAP BUDGET OVERVIEW (FY 1989 - 1994)

| | FY 1989 | FY 1990 | FY 1991 | FY 1992 | FY 1993 | FY 1994 |
|--|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| RECEIPTS | | | | | | |
| General Fund | \$5,000,000 | \$2,000,000 | | \$8,555,225 | \$8,547,275 | \$7,000,000 |
| Lottery or Environmental First Fund | | \$8,000,000 | \$20,000,000 | \$2,000,000 | | \$500,000 |
| Transfer From Park User Fee Account | | \$1,423,666 | | | | |
| Interest | | \$849,976 | \$1,045,207 | \$1,345 | \$990 | \$545 |
| N.R. License Plate | | | | | | |
| TOTAL RECEIPTS | \$5,000,000 | \$12,273,642 | \$21,045,207 | \$10,556,570 | \$8,548,265 | \$7,500,545 |
| ALLOCATION* | | | | | | |
| Conservation Education Board | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
| Administration Fund | \$50,000 | \$105,000 | \$206,952 | \$102,066 | \$81,983 | \$71,505 |
| Open Space (28%) | \$1,288,000 | \$2,910,593 | \$5,736,711 | \$2,829,261 | \$2,272,559 | \$1,982,131 |
| DNR Use (85%) | \$1,094,800 | \$2,474,004 | \$4,876,205 | \$2,404,872 | \$1,931,675 | \$1,684,811 |
| PWA Implementation (5%) | \$64,400 | \$145,530 | \$286,836 | \$141,463 | \$113,628 | \$99,107 |
| 75% Match for Private \$ (10%) | \$128,800 | \$291,059 | \$573,671 | \$282,926 | \$227,256 | \$198,213 |
| County Conservation (20%) | \$920,000 | \$2,078,995 | \$4,097,651 | \$2,020,901 | \$1,623,256 | \$1,415,808 |
| Per county (30%) | \$276,000 | \$623,699 | \$1,229,295 | \$606,270 | \$486,977 | \$424,742 |
| On population (30%) | \$276,000 | \$623,699 | \$1,229,295 | \$606,270 | \$486,977 | \$424,742 |
| Competitive Grants (40%) | \$368,000 | \$831,598 | \$1,639,060 | \$808,360 | \$649,303 | \$566,323 |
| Soil & Water Enhancement (20%) | \$920,000 | \$2,078,995 | \$4,097,651 | \$2,020,901 | \$1,623,256 | \$1,415,808 |
| Projects | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$811,628 | \$707,904 |
| Forestry & Native Vegetation | \$115,000 | \$269,749 | \$774,413 | \$255,225 | \$202,907 | \$176,976 |
| Traditional Practices | \$345,000 | \$809,246 | \$2,323,238 | \$765,676 | \$608,721 | \$530,928 |
| City Parks & Open Space (15%) | \$690,000 | \$1,559,246 | \$3,073,238 | \$1,515,676 | \$1,217,442 | \$1,061,856 |
| Large Cities (45.4%) | \$313,191 | \$707,742 | \$1,394,943 | \$687,965 | \$552,597 | \$481,976 |
| Medium Cities (32.7%) | \$225,630 | \$509,874 | \$1,004,949 | \$495,626 | \$398,104 | \$347,227 |
| Small Cities (21.9%) | \$151,179 | \$341,631 | \$673,346 | \$332,085 | \$266,742 | \$232,653 |
| State Land Management (9%)** | \$414,000 | \$2,359,214 | \$1,843,943 | \$909,405 | \$730,465 | \$637,114 |
| Historical Resource Development Program (5%) | \$230,000 | \$519,749 | \$1,024,413 | \$505,225 | \$405,814 | \$353,952 |
| Roadside Vegetation (3%) | \$138,000 | \$311,849 | \$614,648 | \$303,135 | \$243,488 | \$212,371 |
| TOTAL ALLOCATION | \$5,000,000 | \$12,273,642 | \$21,045,207 | \$10,556,570 | \$8,548,265 | \$7,500,545 |

**Includes transfer from Park User Fee Account for FY 1990

REAP BUDGET OVERVIEW (FY 1995 - 1999)

| | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---|--------------------|--------------------|---------------------|---------------------|--------------------|
| RECEIPTS | | | | | |
| General Fund | \$7,000,000 | \$8,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 |
| Lottery or Environmental First Fund | | | | | |
| Transfer From Park User Fee Account | | | | | |
| Interest | \$512,244 | \$576,000 | \$588,013 | \$542,258 | \$398,021 |
| N.R. License Plate | \$486,800 | \$1,008,117 | \$887,326 | \$751,232 | \$600,887 |
| TOTAL RECEIPTS | \$7,999,044 | \$9,584,117 | \$10,475,339 | \$10,293,490 | \$9,998,908 |
| ALLOCATION* | | | | | |
| Conservation Education Board | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
| Administration Fund | \$76,490 | \$92,341 | \$101,253 | \$99,435 | \$96,489 |
| Open Space (28%) | \$2,120,315 | \$2,559,697 | \$2,806,744 | \$2,756,335 | \$2,674,677 |
| DNR Use (85%) | \$1,802,268 | \$2,175,743 | \$2,385,732 | \$2,342,885 | \$2,273,476 |
| PWA Implementation (5%) | \$106,016 | \$127,985 | \$140,337 | \$137,817 | \$133,734 |
| 75% Match for Private \$ (10%) | \$212,031 | \$255,970 | \$280,674 | \$275,634 | \$267,468 |
| County Conservation (20%) | \$1,514,511 | \$1,828,355 | \$2,004,817 | \$1,968,811 | \$1,910,484 |
| Per county (30%) | \$454,353 | \$548,507 | \$601,445 | \$590,643 | \$573,145 |
| On population (30%) | \$454,353 | \$548,507 | \$601,445 | \$590,643 | \$573,145 |
| Competitive Grants (40%) | \$605,804 | \$731,342 | \$801,927 | \$787,524 | \$764,194 |
| Soil & Water Enhancement (20%) | \$1,514,511 | \$1,828,355 | \$2,004,817 | \$1,968,811 | \$1,910,484 |
| Projects | \$757,255 | \$914,178 | \$1,002,409 | \$984,406 | \$955,242 |
| Forestry & Native Vegetation | \$189,314 | \$228,544 | \$250,602 | \$246,101 | \$238,810 |
| Traditional Practices | \$567,942 | \$685,633 | \$751,806 | \$738,304 | \$716,431 |
| City Parks & Open Space (15%) | \$1,135,883 | \$1,371,266 | \$1,503,613 | \$1,476,608 | \$1,432,863 |
| Large Cities (45.4%) | \$515,577 | \$622,418 | \$682,490 | \$670,232 | \$650,376 |
| Medium Cities (32.7%) | \$371,434 | \$448,404 | \$491,681 | \$482,851 | \$468,546 |
| Small Cities (21.9%) | \$248,872 | \$300,444 | \$329,442 | \$323,525 | \$313,940 |
| State Land Management (9%) | \$681,530 | \$822,760 | \$902,168 | \$885,965 | \$859,718 |
| Historical Resource Development Program (5%) | \$378,628 | \$457,089 | \$501,204 | \$492,203 | \$477,621 |
| Roadside Vegetation (3%) | \$227,177 | \$274,253 | \$300,723 | \$295,322 | \$286,573 |
| TOTAL ALLOCATION | \$7,999,044 | \$9,584,117 | \$10,475,339 | \$10,293,490 | \$9,998,908 |

REAP BUDGET OVERVIEW (FY 2000 - 2004)

| | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 |
|---|---------------------|---------------------|--------------------|--------------------|---------------------|
| RECEIPTS | | | | | |
| General Fund | | | | | |
| Lottery or Environmental First Fund | \$10,500,000 | \$10,500,000 | \$7,200,000 | \$2,000,000 | \$11,000,000 |
| Transfer From Park User Fee Account | | | | | |
| Interest | \$411,489 | \$501,250 | \$444,066 | \$150,918 | \$93,093 |
| N.R. License Plate | \$614,157 | \$595,483 | \$509,212 | \$514,333 | \$525,677 |
| TOTAL RECEIPTS | \$11,525,646 | \$11,596,733 | \$8,153,278 | \$2,665,251 | \$11,618,770 |
| ALLOCATION* | | | | | |
| Conservation Education Board | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
| Administration Fund | \$111,756 | \$112,467 | \$78,033 | \$3,153 | \$112,688 |
| Open Space (28%) | \$3,097,889 | \$3,117,594 | \$2,163,069 | \$1,087,388 | \$3,123,703 |
| DNR Use (85%) | \$2,633,206 | \$2,649,955 | \$1,838,608 | \$1,074,279 | \$2,655,148 |
| PWA Implementation (5%) | \$154,894 | \$155,880 | \$108,153 | \$4,369 | \$156,185 |
| 75% Match for Private \$ (10%) | \$309,789 | \$311,759 | \$216,307 | \$8,739 | \$312,370 |
| County Conservation (20%) | \$2,212,778 | \$2,226,853 | \$1,545,049 | \$62,420 | \$2,231,216 |
| Per county (30%) | \$663,833 | \$668,056 | \$463,515 | \$18,726 | \$669,365 |
| On population (30%) | \$663,833 | \$668,056 | \$463,515 | \$18,726 | \$669,365 |
| Competitive Grants (40%) | \$885,111 | \$890,741 | \$618,020 | \$24,968 | \$892,487 |
| Soil & Water Enhancement (20%) | \$2,212,778 | \$2,226,853 | \$1,545,049 | \$62,420 | \$2,231,216 |
| Projects | \$1,000,000 | \$1,113,427 | \$772,525 | \$31,210 | \$1,115,608 |
| Forestry & Native Vegetation | \$303,194 | \$278,357 | \$193,131 | \$7,802 | \$278,902 |
| Traditional Practices | \$909,583 | \$835,070 | \$579,393 | \$23,407 | \$836,706 |
| City Parks & Open Space (15%) | \$1,659,583 | \$1,670,140 | \$1,158,787 | \$46,815 | \$1,673,412 |
| Large Cities (45.4%) | \$753,285 | \$758,076 | \$525,973 | \$21,249 | \$759,562 |
| Medium Cities (32.7%) | \$542,684 | \$546,136 | \$378,923 | \$15,308 | \$547,206 |
| Small Cities (21.9%) | \$363,615 | \$365,928 | \$253,890 | \$10,257 | \$366,645 |
| State Land Management (9%) | \$995,750 | \$1,002,084 | \$695,272 | \$1,028,089 | \$1,004,047 |
| Historical Resource Development Program (5%) | \$553,194 | \$556,713 | \$386,262 | \$15,605 | \$557,804 |
| Roadside Vegetation (3%) | \$331,917 | \$334,028 | \$231,757 | \$9,363 | \$334,682 |
| TOTAL ALLOCATION | \$11,525,646 | \$11,596,733 | \$8,153,278 | \$2,665,251 | \$11,618,770 |

REAP BUDGET OVERVIEW (FY 2005 - 2011)

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| RECEIPTS | | | | | | | |
| General Fund | | | | | | | |
| Lottery or Environmental First Fund | \$11,000,000 | \$11,000,000 | \$11,000,000 | \$15,500,000 | \$18,000,000 | \$18,000,000 | \$15,000,000 |
| Transfer From Park User Fee Account | | | | | | | |
| Interest | \$213,236 | \$383,486 | \$590,121 | \$480,072 | \$168,289 | \$128,766 | \$43,254 |
| N.R. License Plate | \$483,571 | \$513,817 | \$465,595 | \$453,665 | \$436,415 | \$467,385 | \$455,450 |
| TOTAL RECEIPTS | \$11,696,807 | \$11,897,303 | \$12,055,716 | \$16,433,737 | \$18,604,704 | \$18,596,151 | \$15,498,704 |
| ALLOCATION* | | | | | | | |
| Conservation Education Board | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
| Administration Fund | \$113,468 | \$115,473 | \$117,057 | \$160,837 | \$182,547 | \$182,462 | \$151,487 |
| Open Space (28%) | \$3,145,335 | \$3,200,912 | \$3,244,824 | \$4,458,412 | \$5,060,204 | \$5,057,833 | \$4,199,221 |
| DNR Use (85%) | \$2,673,535 | \$2,720,776 | \$2,758,101 | \$3,789,650 | \$4,301,173 | \$4,299,158 | \$3,569,338 |
| PWA Implementation (5%) | \$157,267 | \$160,046 | \$162,241 | \$222,921 | \$253,010 | \$252,892 | \$209,961 |
| 75% Match for Private \$ (10%) | \$314,533 | \$320,091 | \$324,482 | \$445,841 | \$506,020 | \$505,783 | \$419,922 |
| County Conservation (20%) | \$2,246,668 | \$2,286,366 | \$2,317,732 | \$3,184,580 | \$3,614,431 | \$3,612,738 | \$2,999,443 |
| Per county (30%) | \$674,000 | \$685,910 | \$695,320 | \$955,374 | \$1,084,329 | \$1,083,821 | \$899,833 |
| On population (30%) | \$674,000 | \$685,910 | \$695,320 | \$955,374 | \$1,084,329 | \$1,083,821 | \$899,833 |
| Competitive Grants (40%) | \$898,667 | \$914,546 | \$927,093 | \$1,273,832 | \$1,445,773 | \$1,445,095 | \$1,199,777 |
| Soil & Water Enhancement (20%) | \$2,246,668 | \$2,286,366 | \$2,317,732 | \$3,184,580 | \$3,614,431 | \$3,612,738 | \$2,999,443 |
| Projects | \$1,000,000 | \$1,143,183 | \$1,158,866 | \$1,592,290 | \$1,807,216 | \$1,000,000 | \$1,000,000 |
| Forestry & Native Vegetation | \$311,667 | \$285,796 | \$289,716 | \$398,072 | \$451,804 | \$653,184 | \$499,861 |
| Traditional Practices | \$935,001 | \$857,387 | \$869,149 | \$1,194,217 | \$1,355,412 | \$1,959,553 | \$1,499,583 |
| City Parks & Open Space (15%) | \$1,685,001 | \$1,714,774 | \$1,738,299 | \$2,388,435 | \$2,710,824 | \$2,709,553 | \$2,249,583 |
| Large Cities (45.4%) | \$764,822 | \$778,336 | \$789,014 | \$1,084,111 | \$1,230,443 | \$1,229,866 | \$1,021,086 |
| Medium Cities (32.7%) | \$550,995 | \$560,731 | \$568,424 | \$781,018 | \$886,439 | \$886,024 | \$735,613 |
| Small Cities (21.9%) | \$369,184 | \$375,707 | \$380,861 | \$523,306 | \$593,941 | \$593,663 | \$492,884 |
| State Land Management (9%) | \$1,011,001 | \$1,028,865 | \$1,042,979 | \$1,433,061 | \$1,626,494 | \$1,625,732 | \$1,349,750 |
| Historical Resource Development Program (5%) | \$561,667 | \$571,591 | \$579,433 | \$796,145 | \$903,608 | \$903,184 | \$749,861 |
| Roadside Vegetation (3%) | \$337,000 | \$342,955 | \$347,660 | \$477,687 | \$542,165 | \$541,911 | \$449,917 |
| TOTAL ALLOCATION | \$11,696,807 | \$11,897,303 | \$12,055,716 | \$16,433,737 | \$18,604,704 | \$18,596,151 | \$15,498,704 |

REAP BUDGET OVERVIEW (FY 2012 - 2017)

| | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 | Grand Totals (FY 89 - 17) |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|
| RECEIPTS | | | | | | | |
| General Fund | | | | | | | \$73,102,500 |
| Lottery or Environmental First Fund | \$12,000,000 | \$12,000,000 | \$16,000,000 | \$16,000,000 | \$16,000,000 | \$16,000,000 | \$259,200,000 |
| Transfer From Park User Fee Account | | | | | | | \$1,423,666 |
| Interest | \$22,670 | \$22,670 | \$19,095 | \$19,095 | \$45,000 | \$30,000 | \$8,281,169 |
| N.R. License Plate | \$446,769 | \$433,337 | \$408,249 | \$398,450 | \$398,450 | \$378,450 | \$12,232,827 |
| TOTAL RECEIPTS | \$12,469,439 | \$12,456,007 | \$16,427,344 | \$16,417,545 | \$16,443,450 | \$16,408,450 | \$354,240,162 |
| ALLOCATION* | | | | | | | |
| Conservation Education Board | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,001 | \$10,150,001 |
| Administration Fund | \$121,194 | \$121,060 | \$160,773 | \$160,675 | \$160,935 | \$160,584 | \$3,410,165 |
| Open Space (28%) | \$3,359,508 | \$3,355,785 | \$4,456,640 | \$4,453,923 | \$4,461,104 | \$4,451,402 | \$95,431,772 |
| DNR Use (85%) | \$2,855,582 | \$2,852,417 | \$3,788,144 | \$3,785,835 | \$3,791,939 | \$3,783,692 | \$81,267,007 |
| PWA Implementation (5%) | \$167,975 | \$167,789 | \$222,832 | \$222,696 | \$223,055 | \$222,570 | \$4,721,589 |
| 75% Match for Private \$ (10%) | \$335,951 | \$335,579 | \$445,664 | \$445,392 | \$446,110 | \$445,140 | \$9,443,177 |
| County Conservation (20%) | \$2,399,649 | \$2,396,989 | \$3,183,314 | \$3,181,374 | \$3,186,503 | \$3,179,573 | \$67,451,266 |
| Per county (30%) | \$719,895 | \$719,097 | \$954,994 | \$954,412 | \$955,951 | \$953,872 | \$20,235,380 |
| On population (30%) | \$719,895 | \$719,097 | \$954,994 | \$954,412 | \$955,951 | \$953,872 | \$20,235,380 |
| Competitive Grants (40%) | \$959,860 | \$958,796 | \$1,273,326 | \$1,272,550 | \$1,274,601 | \$1,271,829 | \$26,980,506 |
| Soil & Water Enhancement (20%) | \$2,399,649 | \$2,396,989 | \$3,183,314 | \$3,181,374 | \$3,186,503 | \$3,179,573 | \$67,451,266 |
| Projects | \$1,000,001 | \$1,000,002 | \$1,000,003 | \$1,000,004 | \$1,000,004 | \$1,000,005 | \$27,867,364 |
| Forestry & Native Vegetation | \$349,912 | \$349,247 | \$545,828 | \$545,342 | \$546,625 | \$544,892 | \$9,780,976 |
| Traditional Practices | \$1,049,736 | \$1,047,741 | \$1,637,483 | \$1,636,027 | \$1,639,874 | \$1,634,676 | \$29,342,927 |
| City Parks & Open Space (15%) | \$1,799,737 | \$1,797,742 | \$2,387,486 | \$2,386,030 | \$2,389,877 | \$2,384,680 | \$50,588,450 |
| Large Cities (45.4%) | \$816,900 | \$815,995 | \$1,083,680 | \$1,083,019 | \$1,084,765 | \$1,082,406 | \$22,962,097 |
| Medium Cities (32.7%) | \$588,514 | \$587,862 | \$780,708 | \$780,232 | \$781,490 | \$779,790 | \$16,542,423 |
| Small Cities (21.9%) | \$394,322 | \$393,885 | \$523,098 | \$522,779 | \$523,622 | \$522,483 | \$11,083,929 |
| State Land Management (9%) | \$1,079,842 | \$1,078,645 | \$1,432,491 | \$1,431,618 | \$1,433,926 | \$1,430,808 | \$32,776,736 |
| Historical Resource Development (5%) | \$599,912 | \$599,247 | \$795,829 | \$795,343 | \$796,626 | \$794,893 | \$16,862,817 |
| Roadside Vegetation (3%) | \$359,947 | \$359,548 | \$477,497 | \$477,206 | \$477,975 | \$476,936 | \$10,117,690 |
| TOTAL ALLOCATION | \$12,469,439 | \$12,456,007 | \$16,427,344 | \$16,417,545 | \$16,443,450 | \$16,408,450 | \$354,240,162 |

* Allocations do not take into account program-specific deappropriations that occurred within a fiscal year.

Projected