

**Iowa Department of Natural Resources
Environmental Protection Commission**

ITEM

5

DECISION

TOPIC Budget Request for FY 2009

The Environmental Protection Commission's approval is requested for the Department's appropriation request for Fiscal Year (FY) 2009. FY09 marks the fourth year in which executive branch departments and agencies' budget requests are submitted via a process termed, "Purchasing Results." This process does not follow the traditional method of beginning with a base budget and adding and subtracting. Instead, it focuses on the results Iowans want from their state government. The Governor, Lt. Governor and, ultimately, the Legislature become buyers of government services on Iowans' behalf. The state agencies are sellers of these services.

The Purchasing Results process creates a marketplace where the buying team utilizes targeted monies to buy the best "Offer" that will most effectively produce the greatest results.

For all activities the Department proposes to conduct in FY09 with appropriated funds, whether they be new, existing, or modified, Offers must provide a given result that will be evaluated against one another and compete with all other Offers for the dollars allocated to that result.

Each Offer will align with one of the Legislative Budget Subcommittees to achieve results. Those seven Results Areas are as follows:

- Education
- Health and Human Services
- Economic Development
- Justice
- Agriculture and Natural Resources
- Transportation, Infrastructure, and Capitals
- Administration and Regulation

Attachment

Linda Hanson, Administrator
Management Services Division
September 4, 2007

**DEPARTMENT OF NATURAL RESOURCES
FY 09 REQUEST**

APPROPRIATION NAME	FY 08 Appropriation	FY 09 Request	\$ Change FY 09 Request Over FY 08 Appropriation
<u>GENERAL FUND APPROPRIATIONS</u>			
Department Operations	\$20,244,822	\$20,244,822	\$0
Total General Fund Appropriation	\$20,244,822	\$20,244,822	\$0
<u>TOBACCO SETTLEMENT FUNDS</u>			
State Parks Health and Safety	\$0	\$0	\$0
Lake Water Quality Improvement	\$0	\$0	\$0
Total Tobacco Settlement Appropriation	\$0	\$0	\$0
<u>INFRASTRUCTURE</u>			
Lake Darling Shelter	\$0	\$0	\$0
State Parks Health and Safety	\$2,500,000	\$2,500,000	\$0
Lake Water Quality Improvement	\$8,600,000	\$8,600,000	\$0
Volga River	\$750,000	\$750,000	\$0
Lake Delhi	\$100,000	\$100,000	\$0
Carter Lake	\$500,000	\$500,000	\$0
Green Valley	\$100,000	\$100,000	\$0
Iowa's Special Areas - Public Private Partnership	\$0	\$0	\$0
Total Infrastructure Appropriation	\$12,550,000	\$12,550,000	\$0
<u>ENVIRONMENT FIRST</u>			
Resource Enhancement and Protection	\$15,500,000	\$15,500,000	\$0
Marine Fuel Tax Capitals	\$0	\$0	\$0
Rhodes Tire Reclamation	\$0	\$0	\$0
Lake Restoration Program	\$0	\$0	\$0
Air Quality Livestock Monitoring	\$235,000	\$0	(\$235,000)
Ambient Air Quality Monitoring	\$325,000	\$560,000	\$235,000
Water Quality Monitoring	\$2,955,000	\$2,955,000	\$0
GIS Data for Watershed Managers	\$195,000	\$195,000	\$0
Keepers of the Land Volunteer Program	\$100,000	\$100,000	\$0
Park Operations and Maintenance	\$2,470,000	\$2,470,000	\$0
Water Quantity	\$480,000	\$480,000	\$0
Animal Feeding Operations	\$360,000	\$360,000	\$0
Resource Conservation	\$300,000	\$0	(\$300,000)
Feasibility Studies for Regional Centers	\$0	\$300,000	\$300,000
Livestock Database	\$50,000	\$50,000	\$0
Water Supply Appropriation	\$500,000	\$500,000	\$0
Total Environment First Appropriation	\$23,470,000	\$23,470,000	\$0
<u>NON-GENERAL FUND APPROPRIATIONS</u>			
Fish and Wildlife Operations	\$37,626,733	\$37,626,733	\$0
Resource Conservation (Economic Development Forestry)	\$0	\$0	\$0
Marine Fuel Tax Capitals	\$2,500,000	\$2,500,000	\$0
NPDES Fund	\$700,000	\$700,000	\$0
Groundwater Fund	\$3,455,832	\$3,455,832	\$0
UST Administration Match	\$200,000	\$200,000	\$0
Snowmobile Transfer to Fish and Wildlife	\$100,000	\$100,000	\$0
Total Non General Fund Appropriations	\$44,582,565	\$44,582,565	\$0
TOTAL	\$100,847,387	\$100,847,387	\$0
TOTAL DEPARTMENTAL FTE	1147.43	1147.43	0.00