



Illinois  
STATE BUDGET

Fiscal Year 2018

Bruce Rauner, Governor

# Department Of Natural Resources

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## MAJOR RESPONSIBILITIES

- The Department of Natural Resources (DNR) is responsible for protecting and enhancing the state's natural resources.
- DNR oversees wildlife and fish management for recreation and the Illinois State Parks system.
- DNR oversees water resource management including water usage, resources of Lake Michigan and management of invasive species in Illinois waterways such as Asian carp.
- DNR regulates mining, oil and gas industries in Illinois.

## BUDGET HIGHLIGHTS

- The recommended fiscal year 2018 budget of \$290.7 million will support DNR operations at all state parks, the Illinois state museums in Springfield, Lockport and Dickson Mounds, and the World Shooting Complex in Sparta. Hunting and fishing license fees will remain at fiscal year 2017 levels and Illinois will continue multi-state efforts to conserve the monarch butterfly from its federally threatened or endangered species status.
- The fiscal year 2018 budget also recommends the Historic Preservation Agency (HPA) merge with DNR to consolidate the administration of state historic sites and monuments within one agency. By positioning HPA administration within DNR, core competencies will be centralized. The merger, which includes \$9.2 million in new appropriation authority for DNR, is anticipated to result in \$3.2 million in savings and ensure the continued collection and preservation of state historic resources.

## FY17 RESOURCE SUMMARY BY FUND CATEGORY

(\$ thousands)	General Funds	Other State Funds	Federal Funds	Total
FY 2017 Enacted Appropriations	6,650.0	192,069.5	24,713.6	223,433.1
FY 2017 Additional Resources Needed <sup>1</sup>	42,750.0	0.0	0.0	42,750.0
FY 2017 Estimated Maintenance	49,400.0	192,069.5	24,713.6	266,183.1
FY 2016 Additional Resources Needed <sup>2</sup>	5,310.2	0.0	0.0	5,310.2
Total Additional Resources Needed	48,060.2	0.0	0.0	48,060.2

1. The value shown as FY 2017 Additional Resources Needed in General Funds in the table above reflects the total needed for fiscal year 2017 for DNR and HPA. For DNR, the fiscal year 2017 additional resources needed is \$36 million. For HPA, the fiscal year 2017 additional resources needed is \$6.75 million. DNR capital lines are not reflected in FY 2017 Additional Resources Needed totals.

2. The amounts listed here reflect estimates of fiscal year 2016 services/commitments that remained unpaid after any available fiscal year 2016 appropriations were utilized and have not been adjusted down for any fiscal year 2017 appropriations that may have been used to make the payments. Subsequent agency tables that include values for fiscal year 2016 enacted appropriations and fiscal year 2016 actual expenditures may not reflect full agency commitments due to these unpaid amounts.

# Department Of Natural Resources

## RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2016 Actual	FY 2017 Enacted	FY 2018 Recommended	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
General Funds	0.0	6,650.0	42,000.0	484.5	485.5	425.0
Other State Funds	180,340.6	192,069.5	226,527.5	672.0	746.5	816.5
Federal Funds	24,669.1	24,713.6	22,131.0	46.0	85.0	60.5
<b>Total All Funds</b>	<b>205,009.7</b>	<b>223,433.1</b>	<b>290,658.5</b>	<b>1,202.5</b>	<b>1,317.0</b>	<b>1,302.0</b>

## RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2016 Actual	FY 2017 Enacted	FY 2018 Recommended	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
<b>Public Safety</b>						
<b>Create Safer Communities</b>						
Capital-Public Safety	0.0	19.0	19.0	0.0	0.1	0.1
<b>Environment and Culture</b>						
<b>Strengthen Cultural and Environmental Vitality</b>						
Abandoned Mined Land Reclamation	8,043.8	8,719.2	9,297.5	28.0	36.3	27.3
Agricultural Land Conservation	5,765.2	6,124.8	6,417.7	12.9	16.3	15.4
Aquatic Nuisance Management	262.6	410.7	2,175.8	0.9	2.4	2.6
Blasting and Explosives Safety	675.0	700.0	2,346.2	12.8	13.0	7.4
Capital-Conservation	0.0	831.5	29,143.2	0.0	3.2	3.5
Capital-Recreation	0.0	650.0	500.0	0.0	2.3	2.3
Capital-Water Resources	0.0	0.0	1,800.0	0.0	0.0	0.0
Conservation Police and Wildlife Enforcement Operations	27,068.4	25,277.6	26,596.7	158.6	163.4	179.6
Environmental Contaminant Litigation	3,895.5	2,962.8	4,460.6	17.3	8.6	9.8
Fishery Management and Recreational Opportunities	0.0	656.5	2,125.7	0.0	1.9	2.4
Forestry Management	6,421.6	7,300.8	8,429.8	34.8	30.5	31.8
Lake Michigan Coast Management	8,902.3	8,242.9	8,259.0	7.5	12.4	8.1
Mining Regulation	6,921.8	9,675.8	12,375.3	25.8	42.9	36.4
Mining Safety	80.0	95.0	1,889.2	26.4	21.5	13.0
Oil and Gas Regulation	10,651.7	9,402.3	7,363.1	58.8	57.5	64.2
Oil and Gas Safety	500.0	500.0	2,544.2	0.0	0.3	0.3
Real Estate Procurement and Management	7,428.6	8,712.5	10,056.0	41.4	52.6	42.3
Recreational Grants	1,705.2	1,841.2	3,600.1	2.5	9.7	9.1
Rivers, Lakes and Streams Regulation	1,117.0	1,417.9	2,963.4	18.5	21.7	19.4
State Museums Operations	275.9	2,191.1	2,239.9	45.7	50.2	53.2
State Parks System Management	78,784.4	86,035.5	98,215.3	527.1	542.0	551.8
State Water Supply Planning	3,728.4	4,076.4	6,427.4	32.1	37.7	33.9
Water Related Emergency Response	283.7	274.0	2,065.6	2.3	3.1	2.8
Waterway Planning and Infrastructure Management	0.0	2,788.0	1,882.2	0.0	0.5	0.5
Wildlife Conservation	32,498.5	34,171.0	35,339.8	149.1	185.4	182.8
Wildlife Management and Recreational Opportunities	0.0	356.5	2,125.7	0.0	1.9	2.4
<b>Outcome Total</b>	<b>205,009.7</b>	<b>223,414.1</b>	<b>290,639.5</b>	<b>1,202.5</b>	<b>1,316.9</b>	<b>1,301.9</b>
<b>Total All Results</b>	<b>205,009.7</b>	<b>223,433.1</b>	<b>290,658.5</b>	<b>1,202.5</b>	<b>1,317.0</b>	<b>1,302.0</b>

# Department Of Natural Resources

## PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Abandoned Mined Land Reclamation	231	140	0 <sup>A</sup>	160	155
Acres in active reclamation					
Agricultural Land Conservation	84,208	90,150	90,171	90,171	90,171
Number of acres enrolled in the Conservation Reserve Enhancement Program					
Aquatic Nuisance Management	348	441	538	600	600
Tons of Asian carp harvested					
Blasting and Explosives Safety	1,366	2,800	2,776	2,700	2,500
Blasting and explosive inspections	0	0	0	0	0
Life threatening and fatal accidents					
Conservation Police and Wildlife Enforcement Operations	132	135	136	127	124
Average number of conservation police officers	1.20	1.25	1.43	1.43	1.43
Average number of enforcement related contacts by officer per day	52,390	43,923	50,254	46,900	45,900
Number of enforcement related activities					
Environmental Contaminant Litigation	1,032	833	978	868	972
Hours spent on preparation of legal actions					
Fishery Management and Recreational Opportunities	704,949	656,499	695,162	710,000	710,000
Fisheries management beneficiaries					
Forestry Management	595,338	590,988	573,000	550,000	550,000
Number of acres enrolled in the Forestry Development Act Program					
Lake Michigan Coast Management	1,141	1,264	1,154	1,581	1,539
Acres in active environmental and/or recreational management					
Mining Regulation	52,000,000	60,300,000	47,700,000	44,000,000	45,000,000
Coal production of Illinois mines in tons	14	14	14	12	13
Number of counties producing coal					
Mining Safety	23,579	20,671	19,368	19,500	15,250
Number of mine safety accident prevention contacts <sup>B</sup>	1,267	1,659	1,681	1,400	1,200
Number of mine safety inspections					
Oil and Gas Regulation	30,642	29,389	29,389	31,000	31,000
Number of traditional wells					
Oil and Gas Safety	24,717	27,716	27,933	29,000	30,000
Number of oil and gas field inspections					
Real Estate Procurement and Management	64	69	75	75	69
Concessionaires leases at state parks	1,027	5,546 <sup>C</sup>	0 <sup>A</sup>	1,000	1,905
Number of acres acquired					
Recreational Grants	331	212	0 <sup>A</sup>	251	238
Number of active grants					
Rivers, Lakes and Streams Regulation	2,159,273	2,240,471	2,307,685	2,400,000	2,400,000
Number of citizens protected by water management					
State Museums Operations	345,533	357,095	93,076	360,000	200,000
Number of visitors to Illinois State Museum locations					
State Parks System Management	1,909,657	1,798,119	1,671,000	1,900,000	1,950,000
Number of visitors at state historic sites	39,511,182	38,760,153	37,768,575	39,000,000	39,200,000
Visitors to state parks					
State Water Supply Planning	11,844,049	11,800,250	7,164,696	7,164,696	7,100,000
Number of citizens served by water supply plans during droughts					
Water Related Emergency Response	308,322	290,000	291,356	290,000	290,000
Number of citizens served by emergency responses					
Waterway Planning and Infrastructure Management	76	76	81	85	85
Miles of recreational water improved					



# Department Of Natural Resources

Program / Measure	Actual			Estimated	Projected
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Number of citizens served by projects	5,319,892	6,685,089	1,588,025	1,446,412	1,500,000
<b>Wildlife Conservation</b>					
Number of wildlife watchers	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Wildlife Management and Recreational Opportunities</b>					
Number of days afield hunting and trapping	3,050,004	3,289,031	3,244,262	2,979,895	3,000,000
State managed acres hunted and/or trapped	396,428	399,410	405,114	406,000	406,000

<sup>a</sup> No activity due to delayed funding in FY 2016.

<sup>b</sup> This measure was combined with number of mine safety inspections in prior year reports.

<sup>c</sup> Increase due to a single 4,500 acre acquisition.

## APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
<b>GENERAL FUNDS</b>						
<b>Designated Purposes</b>						
Alcohol Enforcement	0.0	0.0	0.0	20.0	20.0	0.0
Dam Safety Program	0.0	0.0	0.0	57.2	57.2	0.0
Expenses of the Office of Grant Management and Assistance	0.0	0.0	0.0	500.0	500.0	300.0
Operational Expenses	0.0	35,956.0	6,000.0	41,172.8	41,172.8	40,650.0
Ordinary and Contingent Expenses Related to Historic Sites	0.0	4,601.7	650.0	7,400.0	7,400.0	0.0
Water Development Program	0.0	0.0	0.0	250.0	250.0	1,050.0
<b>Total Designated Purposes</b>	<b>0.0</b>	<b>40,557.6</b>	<b>6,650.0</b>	<b>49,400.0</b>	<b>49,400.0</b>	<b>42,000.0</b>
<b>TOTAL GENERAL FUNDS</b>	<b>0.0</b>	<b>40,557.6</b>	<b>6,650.0</b>	<b>49,400.0</b>	<b>49,400.0</b>	<b>42,000.0</b>
<b>OTHER STATE FUNDS</b>						
<b>Total Personal Services and Fringe Benefits</b>	<b>54,733.7</b>	<b>44,783.7</b>	<b>56,380.4</b>	<b>56,380.4</b>	<b>48,383.4</b>	<b>58,066.9</b>
<b>Total Contractual Services</b>	<b>11,003.9</b>	<b>7,484.4</b>	<b>11,761.7</b>	<b>11,761.7</b>	<b>10,655.4</b>	<b>11,831.2</b>
<b>Total Other Operations and Refunds</b>	<b>10,042.9</b>	<b>5,261.6</b>	<b>11,123.5</b>	<b>11,123.5</b>	<b>9,769.3</b>	<b>11,112.7</b>
<b>Designated Purposes</b>						
Administration of Illinois Natural Areas Preservation Act	2,781.3	2,144.0	2,798.4	2,798.4	2,400.0	2,798.4
Administrative Expenses Associated with the Historic Tax Credit Program	150.0	3.0	150.0	150.0	5.0	150.0
Alcohol Enforcement	0.0	0.0	0.0	0.0	0.0	20.0
Camping and Lodging Reservations	250.0	248.0	200.0	200.0	200.0	200.0
Chronic Wasting Disease Programs	1,446.2	1,235.6	1,700.0	1,700.0	1,500.0	1,700.0
Coast Guard Boat Grant Match	130.0	19.0	130.0	130.0	120.0	130.0
Coordinating Training and Education Programs for Miners	60.0	19.5	75.0	75.0	52.0	75.0
Drug Traffic Prevention Activities	10.0	0.0	25.0	25.0	12.5	25.0
Education Publication Services and Expenses	25.0	0.5	20.0	20.0	15.0	20.0
Expenses Associated with Conservation Police Officers	1,250.0	334.5	1,250.0	1,250.0	1,250.0	1,250.0
Expenses Associated with Partners for Conservation Program to Implement Ecosystem-Based Management for Illinois's Natural Resources	1,714.7	80.0	2,284.7	2,284.7	1,250.0	1,684.7
Expenses of Aggregate Mining Regulation	400.0	239.9	415.0	415.0	240.0	350.0
Expenses of Coal Mining Regulation	2,000.0	0.0	4,000.0	4,000.0	2,200.0	3,000.0
Expenses of Explosive Regulation	275.0	148.4	285.0	285.0	180.0	232.0
Expenses of Partners for Conservation Program	2,000.0	1,370.6	1,859.0	1,859.0	1,859.0	1,878.4
Expenses of Point of Sale Systems	3,800.0	3,559.1	3,000.0	3,000.0	2,700.0	3,000.0
Expenses of Resource Conservation	1,697.1	0.0	1,690.2	1,690.2	1,000.0	690.2
Expenses of Subgrantee Payments	0.0	0.0	0.0	2,758.9	150.0	4,108.9
Expenses of the Bikeways Program	2,648.1	1,808.5	2,409.6	2,409.6	2,370.0	2,456.1
Expenses of the Consultation Program	175.0	17.0	1,000.0	1,000.0	300.0	500.0
Expenses of the Endangered Species Protection Board	135.0	50.7	7.5	7.5	7.5	0.0
Expenses of the Illinois Forestry Development Council	118.5	22.7	118.5	118.5	75.0	118.5

# Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
	218.0	198.7	218.0	218.0	196.0	110.0
Expenses of the Issuance of Coal Mining Permits and Reclamation						
Expenses of the Natural Areas Stewardship Program	1,500.0	787.1	2,200.1	2,200.1	1,100.0	2,200.1
Expenses of the North Point Marina at Winthrop Harbor	1,500.0	1,002.0	1,500.0	1,500.0	1,500.0	50.0
Expenses of the Office of Grant Management and Assistance	0.0	0.0	2,700.0	2,700.0	1,845.0	2,360.0
Expenses of the Office of Oil and Gas	5,000.0	0.0	3,000.0	3,000.0	0.0	500.0
Expenses of the Office of Realty and Capital Planning	2,824.3	2,645.9	5,422.3	5,422.3	5,005.0	5,565.7
Expenses of the Office of Realty and Environmental Planning	3,000.0	2,228.5	0.0	0.0	0.0	0.0
Expenses of the Office of Strategic Services	2,684.0	874.6	2,684.0	2,684.0	2,400.0	2,684.0
Expenses of the Open Space Lands Acquisition and Development Program	1,702.6	938.2	1,008.7	1,008.7	925.0	944.9
Expenses of the Operations of Mine Safety and Related Programs	20.0	0.6	20.0	20.0	9.0	20.0
Expenses of the Park and Conservation Program	3,478.7	0.0	5,678.7	5,678.7	3,783.4	4,095.3
Expenses of the Sparta World Shooting and Recreational Complex	3,162.0	2,263.6	2,000.0	2,000.0	2,000.0	3,133.4
Expenses of the Urban Forestry Program	5,472.2	4,301.3	5,970.9	5,970.9	5,150.0	5,620.9
Expenses Related to the Division of Fisheries	2,200.0	1,357.8	2,200.0	2,200.0	2,000.0	2,200.0
Expenses Related to the Illinois and Michigan Canal	110.0	69.1	150.0	150.0	150.0	150.0
Farm Lease Operations and Maintenance	7,596.6	1,349.9	10,946.8	10,946.8	6,740.7	8,811.8
FEMA Grants	200.0	0.0	500.0	500.0	0.0	500.0
Heavy Equipment Dredge Crew	678.8	333.4	681.8	681.8	595.0	692.8
Illinois River Basin Conservation Reserve Enhancement Program	297.0	0.0	547.0	547.0	275.0	522.0
Interest Penalty Escrow	0.5	0.0	0.5	0.5	0.0	0.5
Natural Areas Execution	190.0	184.8	200.0	200.0	200.0	207.8
Natural Resources Trustee Program	400.0	34.8	1,000.0	1,000.0	500.0	1,000.0
Operation and Maintenance of New Sites	50.0	4.6	50.0	50.0	50.0	50.0
Ordinary and Contingent Expenses of Natural Areas Acquisition	0.0	0.0	50.5	50.5	50.5	65.0
Ordinary and Contingent Expenses of the Illinois State Museum	0.0	0.0	0.0	0.0	0.0	100.0
Ordinary and Contingent Expenses of the Partners for Conservation Program	2,915.0	1,622.5	2,010.0	2,010.0	1,700.0	2,010.0
Ordinary and Contingent Expenses of Underground Resources Conservation Enforcement	0.0	0.0	133.0	133.0	112.0	133.0
Ordinary and Contingent Expenses Related to Historic Sites	6,755.5	4,298.4	4,969.5	4,969.5	2,500.0	16,000.0
Ordinary and Contingent Expenses Related to the Development, Enhancement and Restoration of Monarch Butterfly and Other Pollinator Habitat	0.0	0.0	0.0	0.0	0.0	25.0
Park and Conservation Program	28,356.8	25,718.9	28,300.0	28,300.0	27,376.0	29,424.0
Payment of Timber Buyers' Bond Forfeitures	139.5	0.0	140.2	140.2	140.2	140.2
Payment to the Army Corps of Engineers for Operation and Maintenance	0.0	0.0	1,500.0	1,500.0	1,050.0	0.0
Plugging and Restoration Projects	500.0	0.0	500.0	500.0	500.0	750.0
Public Events and Promotions	49.2	0.0	49.1	49.1	49.1	49.1
Reallocation of Wildlife and Fish Grant Reimbursement	0.0	0.0	0.0	11,746.1	4,000.0	22,746.1
Reclaiming Surface Mined Lands through a Bond Forfeiture	300.0	0.0	800.0	800.0	800.0	4,000.0
Remittance of Donation Check-off Revenue to the Illinois Conservation Foundation	5.0	0.0	0.0	0.0	0.0	0.0
Repairs and Modifications to Facilities	53.9	1.9	53.9	53.9	50.0	53.9
Snowmobile Programs	86.6	19.9	88.0	88.0	88.0	88.0
Sparta World Shooting and Recreation Complex Imprest Account	75.0	59.3	0.0	0.0	0.0	75.0
Species of Greatest Conservation Need and Habitat Restoration Grants	0.0	0.0	0.0	1,545.9	0.0	1,545.9
Sportsmen Against Hunger	50.0	18.0	50.0	50.0	30.0	50.0
Stamp Fund Operations	250.0	38.1	350.0	350.0	60.0	656.1
State Fair	92.2	68.6	92.2	92.2	92.2	92.2

# Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
Statewide - Wildlife Conservation and Restoration (Federal)	0.0	0.0	0.0	66.8	0.0	66.8
Stream Gauging on the Illinois River	375.0	375.0	375.0	375.0	375.0	375.0
Union County and Horseshoe Lake Conservation Areas Farm and Wildlife Operation	450.0	369.7	450.0	450.0	422.0	450.0
Urban Fishing Program with the Chicago Park District Providing Fishing and Resource Management of Lagoons	285.8	199.9	285.8	285.8	270.0	285.0
Watercraft Titling	450.0	337.1	450.0	450.0	400.0	450.0
Wildlife Prairie Park Operations and Improvements	10.0	0.0	50.0	50.0	28.0	70.0
Workshops, Training and Other Activities to Improve Administration of Fish and Wildlife Program	10.0	3.2	10.0	10.0	10.0	10.0
<b>Total Designated Purposes</b>	<b>104,560.0</b>	<b>63,006.7</b>	<b>112,803.9</b>	<b>128,921.6</b>	<b>92,413.1</b>	<b>145,516.7</b>
<b>TOTAL OTHER STATE FUNDS</b>	<b>180,340.6</b>	<b>120,536.3</b>	<b>192,069.5</b>	<b>208,187.2</b>	<b>161,221.2</b>	<b>226,527.5</b>
<b>FEDERAL FUNDS</b>						
Total Personal Services and Fringe Benefits	10,317.6	7,832.5	10,109.5	10,109.5	7,337.4	7,511.9
Total Contractual Services	996.3	839.0	981.3	981.3	810.6	862.6
Total Other Operations and Refunds	1,152.0	522.1	1,127.0	1,127.0	536.5	926.2
<b>Designated Purposes</b>						
Coordinating Training and Education Programs for Miners	412.1	203.2	412.1	412.1	210.1	250.0
Environmental Mitigation Projects, Studies, Research and Administrative Support	1,500.0	837.2	2,000.0	2,000.0	500.0	2,000.0
Expenses of Oil and Gas Regulation	0.0	0.0	345.0	345.0	226.0	345.0
Expenses of the Office of Grant Management and Assistance	0.0	0.0	80.0	80.0	0.0	80.0
Expenses of Water Resources Planning, Resource Management Programs and Project Implementation	0.0	0.0	100.0	100.0	25.0	100.0
Expenses Related to the Coastal Zone Program	4,048.0	1,981.3	4,166.7	4,166.7	2,430.0	2,436.7
Great Lakes Initiative	4,749.7	848.1	3,901.6	3,901.6	700.0	3,901.6
National Resource Conservation Service Work in Conjunction with Ducks Unlimited and the National Turkey Federation	345.4	0.0	345.4	345.4	0.0	0.0
Shoreline Improvement Associated with Conservation Reserve Enhancement Program from Federal Sources	478.0	0.0	478.0	478.0	0.0	0.0
State Administration of National Flood Insurance and National Dam Safety Programs	650.0	453.6	650.0	650.0	525.0	650.0
Support Costs of the Abandoned Mined Lands Program	0.0	0.0	0.0	0.0	0.0	398.0
Support Costs of the Land Reclamation Program	0.0	0.0	0.0	0.0	0.0	869.0
<b>Total Designated Purposes</b>	<b>12,183.2</b>	<b>4,323.5</b>	<b>12,478.8</b>	<b>12,478.8</b>	<b>4,616.1</b>	<b>11,030.3</b>
<b>Grants</b>						
FEMA Mapping Grant	20.0	0.0	17.0	17.0	17.0	0.0
Statewide - Disbursements of Federal Flood Control Monies to Counties Received per Act of Congress on September 3, 1954	0.0	0.0	0.0	1,600.0	1,600.0	1,800.0
<b>Total Grants</b>	<b>20.0</b>	<b>0.0</b>	<b>17.0</b>	<b>1,617.0</b>	<b>1,617.0</b>	<b>1,800.0</b>
<b>TOTAL FEDERAL FUNDS</b>	<b>24,669.1</b>	<b>13,517.1</b>	<b>24,713.6</b>	<b>26,313.6</b>	<b>14,917.6</b>	<b>22,131.0</b>

## APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	40,557.6	650.0	43,400.0	43,400.0	42,000.0
State Boating Act Fund	13,462.0	8,602.7	15,635.0	15,635.0	13,177.7	16,140.9
State Parks Fund	12,639.7	6,215.6	13,057.6	13,057.6	10,504.5	21,162.8
Wildlife and Fish Fund	61,118.9	46,903.4	67,091.8	83,209.5	61,102.3	88,759.6
Salmon Fund	328.5	188.1	368.4	368.4	322.3	388.0
Mines and Minerals Underground Injection Control Fund	345.0	224.9	345.0	345.0	226.0	345.0
Plugging and Restoration Fund	1,916.5	739.8	1,990.9	1,990.9	1,307.8	1,889.2

# Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
Capital Development Fund	1,346.1	1,110.0	1,352.1	1,352.1	1,341.4	1,299.7
Explosives Regulatory Fund	275.0	148.4	285.0	285.0	180.0	232.0
Aggregate Operations Regulatory Fund	402.3	239.9	417.3	417.3	242.3	352.3
Coal Mining Regulatory Fund	298.0	218.8	313.0	313.0	257.0	205.0
Illinois State Museum Fund	0.0	0.0	0.0	0.0	0.0	100.0
Illinois Fisheries Management Fund	2,200.0	1,357.8	2,200.0	2,200.0	2,000.0	2,200.0
Oil and Gas Resource Management Fund	5,000.0	0.0	3,000.0	3,000.0	0.0	500.0
Underground Resources Conservation Enforcement Fund	2,185.3	1,288.1	2,087.2	2,087.2	1,283.5	1,757.0
Natural Areas Acquisition Fund	8,436.7	6,080.3	8,803.8	8,803.8	6,975.1	9,012.7
Open Space Lands Acquisition and Development Fund	1,702.6	938.2	2,308.7	2,308.7	1,425.0	1,944.9
Flood Control Land Lease Fund	0.0	0.0	0.0	1,600.0	1,600.0	1,800.0
Roadside Monarch Habitat Fund	0.0	0.0	0.0	0.0	0.0	25.0
Wildlife Prairie Park Fund	10.0	0.0	50.0	50.0	28.0	70.0
Illinois Historic Sites Fund	5,107.9	2,674.5	3,321.9	3,321.9	1,600.0	5,000.0
Conservation Police Operations Assistance Fund	1,250.0	334.5	1,250.0	1,250.0	1,250.0	1,250.0
Illinois and Michigan Canal Fund	50.0	9.1	30.0	30.0	30.0	30.0
Partners for Conservation Fund	6,629.7	3,073.1	6,153.7	6,153.7	4,809.0	5,573.1
Historic Property Administrative Fund	150.0	3.0	150.0	150.0	5.0	150.0
Budget Stabilization Fund	0.0	0.0	6,000.0	6,000.0	6,000.0	0.0
Tourism Promotion Fund	1,647.6	1,623.8	1,647.6	1,647.6	900.0	4,000.0
Federal Surface Mining Control and Reclamation Fund	5,208.6	3,626.9	5,308.8	5,308.8	3,695.7	4,540.5
Natural Resources Restoration Trust Fund	400.0	34.8	1,000.0	1,000.0	500.0	1,000.0
National Flood Insurance Program Fund	650.0	453.6	650.0	650.0	525.0	650.0
Land Reclamation Fund	300.0	0.0	800.0	800.0	800.0	4,000.0
Drug Traffic Prevention Fund	10.0	0.0	25.0	25.0	12.5	25.0
DNR Federal Projects Fund	9,641.1	2,829.4	9,088.7	9,088.7	3,172.0	6,518.3
Illinois Forestry Development Fund	5,755.2	4,349.0	6,254.6	6,254.6	5,390.2	5,904.6
Illinois Wildlife Preservation Fund	175.0	17.0	1,000.0	1,000.0	300.0	500.0
Coal Technology Development Assistance Fund	2,000.0	0.0	4,000.0	4,000.0	2,200.0	3,000.0
State Migratory Waterfowl Stamp Fund	250.0	38.1	350.0	350.0	60.0	656.1
Park and Conservation Fund	43,768.6	33,346.0	45,600.9	45,600.9	41,692.7	49,324.7
Adeline Jay Geo-Karis Illinois Beach Marina Fund	1,525.0	1,002.0	1,525.0	1,525.0	1,525.0	75.0
Abandoned Mined Lands Reclamation Council Federal Trust Fund	8,824.4	6,382.2	9,321.1	9,321.1	5,698.9	8,277.2
<b>TOTAL ALL FUNDS</b>	<b>205,009.7</b>	<b>174,611.0</b>	<b>223,435.1</b>	<b>282,900.8</b>	<b>225,538.8</b>	<b>290,658.5</b>

## APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
General Office	4,994.4	36,318.0	14,932.9	50,105.7	47,707.0	48,098.9
Office of Realty and Capital Planning	5,490.5	3,755.1	12,282.6	12,282.6	10,448.2	10,854.9
Real Estate and Environmental Planning	6,851.5	4,635.7	0.0	0.0	0.0	0.0
Strategic Services	11,425.8	7,524.3	11,031.6	11,031.6	9,742.6	10,808.5
Sparta World Shooting and Recreational Complex	3,237.0	2,322.9	2,000.0	2,000.0	2,000.0	3,208.4
Office of Grant Management and Assistance	0.0	0.0	2,780.0	3,280.0	2,345.0	2,740.0



# Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
Resource Conservation	50,279.5	35,858.1	51,639.9	67,757.6	44,808.6	78,547.8
Coastal Management	8,797.7	2,829.4	8,068.3	8,068.3	3,130.0	6,338.3
Law Enforcement	19,375.6	13,213.9	17,463.2	17,483.2	16,419.6	17,326.8
Land Management	64,216.9	52,593.8	70,714.9	77,464.9	67,092.3	81,687.1
Mines and Minerals	16,132.7	9,886.1	19,002.1	19,002.1	11,837.8	19,041.4
Office of Oil and Gas Resource Management	9,397.0	2,252.9	7,257.3	7,257.3	2,672.5	4,325.4
Water Resources	4,811.1	3,420.9	6,260.3	6,317.5	5,485.2	4,731.0
Water Resources Capital	0.0	0.0	0.0	1,850.0	1,850.0	2,850.0
State Museum	0.0	0.0	0.0	0.0	0.0	100.0
<b>TOTAL ALL DIVISIONS</b>	<b>205,009.7</b>	<b>174,691.3</b>	<b>223,438.1</b>	<b>208,968.8</b>	<b>225,598.3</b>	<b>290,658.5</b>

## HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
General Office	71.0	87.0	88.0
Office of Realty and Capital Planning	19.0	63.0	52.0
Real Estate and Environmental Planning	34.0	0.0	0.0
Strategic Services	63.0	45.0	61.0
Sparta World Shooting and Recreational Complex	11.0	1.0	1.0
Office of Grant Management and Assistance	0.0	14.5	16.5
Resource Conservation	200.0	245.0	236.6
Coastal Management	6.0	11.0	6.5
Law Enforcement	137.0	137.0	153.0
Land Management	438.0	456.0	459.9
Mines and Minerals	93.0	113.0	83.5
Office of Oil and Gas Resource Management	40.0	40.0	44.0
Water Resources	48.5	58.0	51.0
State Museum	42.0	46.5	49.0
<b>TOTAL HEADCOUNT</b>	<b>1,212.5</b>	<b>1,217.0</b>	<b>1,302.0</b>

