

FY11 Budget Update

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Natural Resources



Conservation Congress

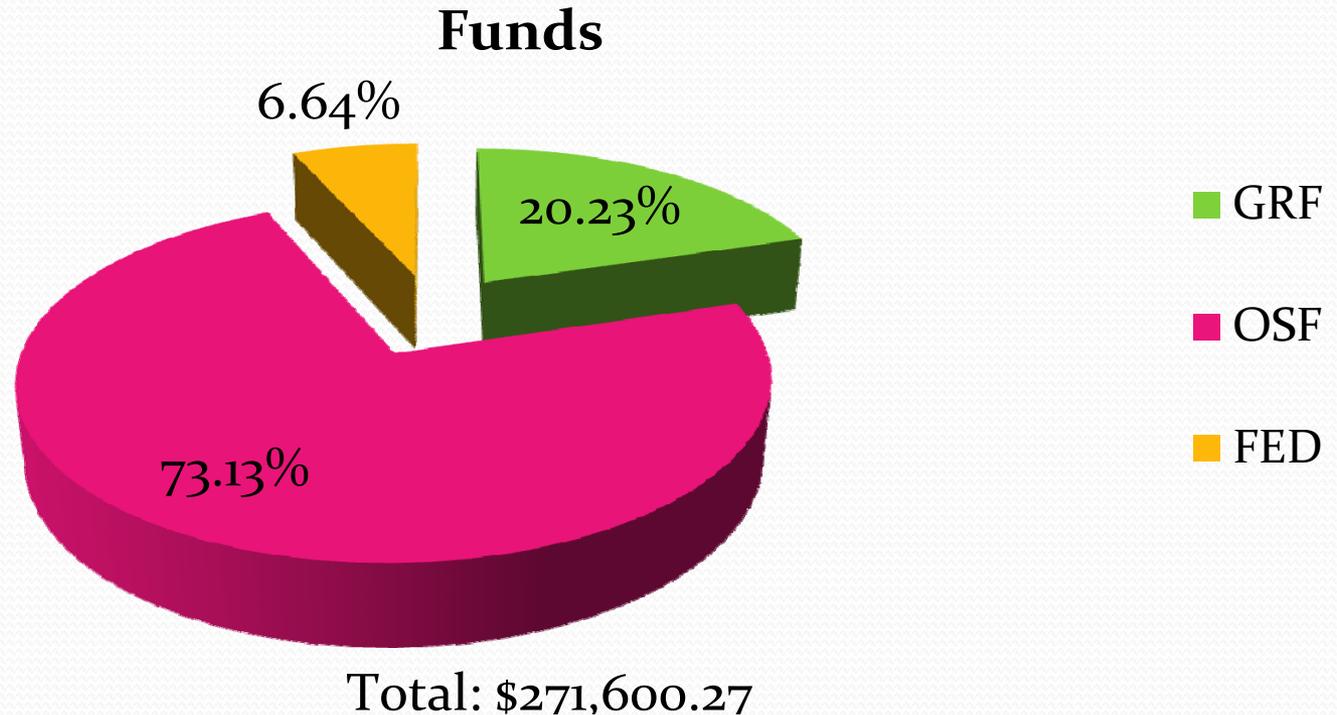
Funding recommendation #2 & #4

- Approve SB 1846 to increase hunting, fishing, other fees, with guarantees that fee revenues are used only for purposes intended.
- Proactively communicate IDNR plans and programs.

Conservation



FY10 IDNR Budget by Fund Type (000's)

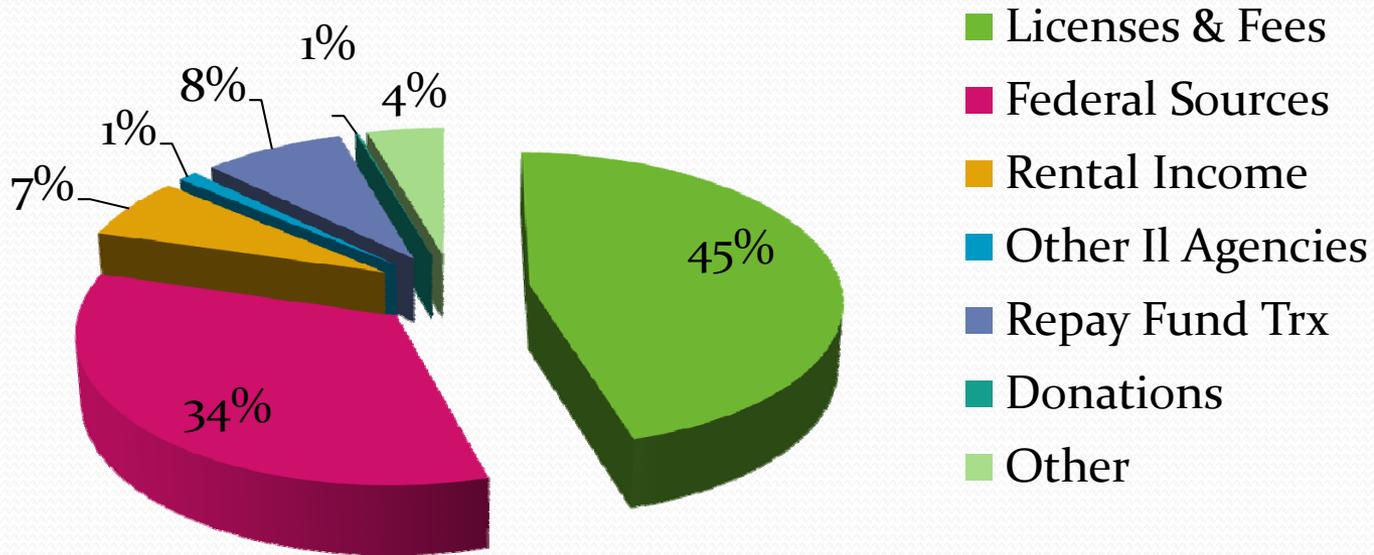


Revenues IDNR brings in itself are a very important portion of the “pie”.

Where do IDNR Revenues Come From?

FY09 Receipts We Can More Directly Control

Revenues (in Millions)



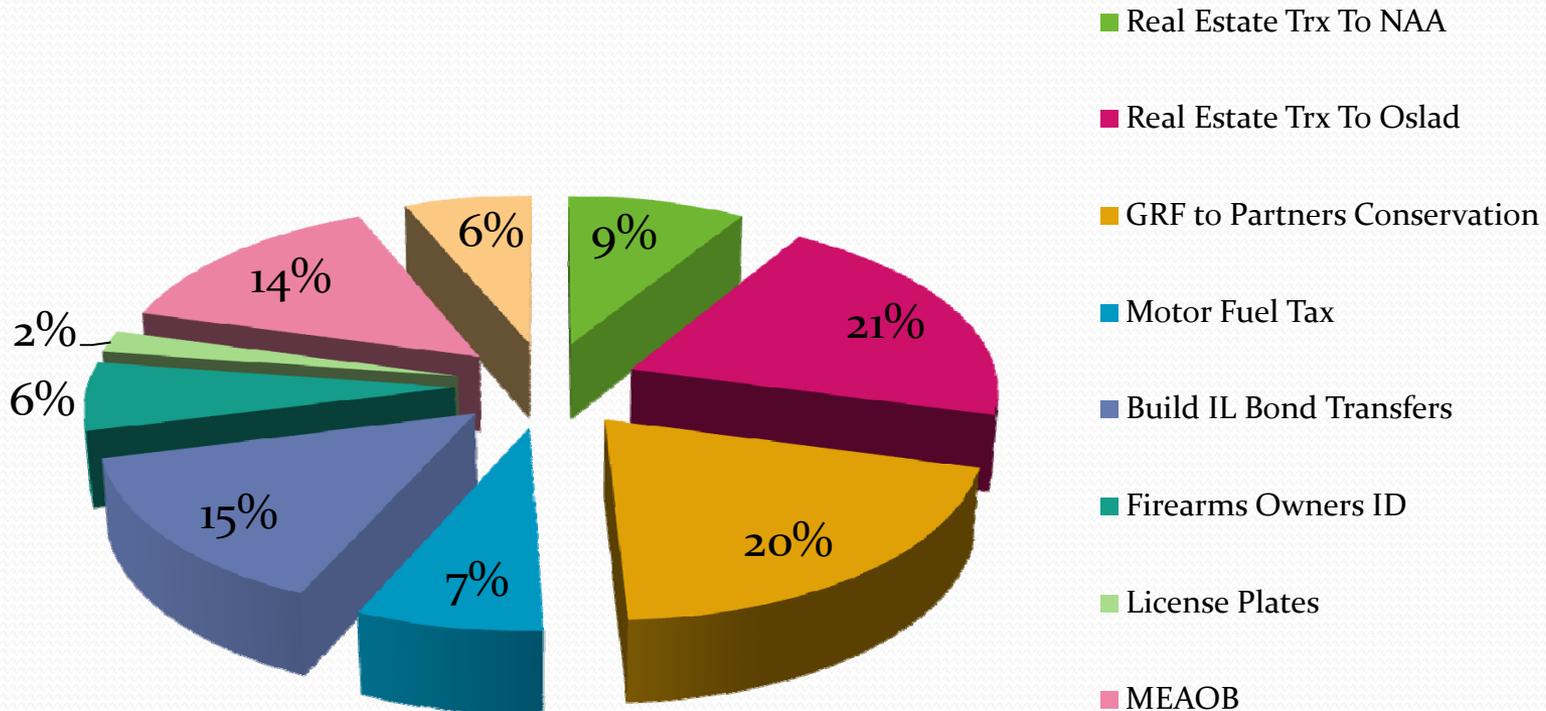
Total: \$113.3m



Where do IDNR Revenues Come From?

FY09 - Transfers Were Made into IDNR Bank Accounts from Other Agencies

Receipts



Total: \$69.503m

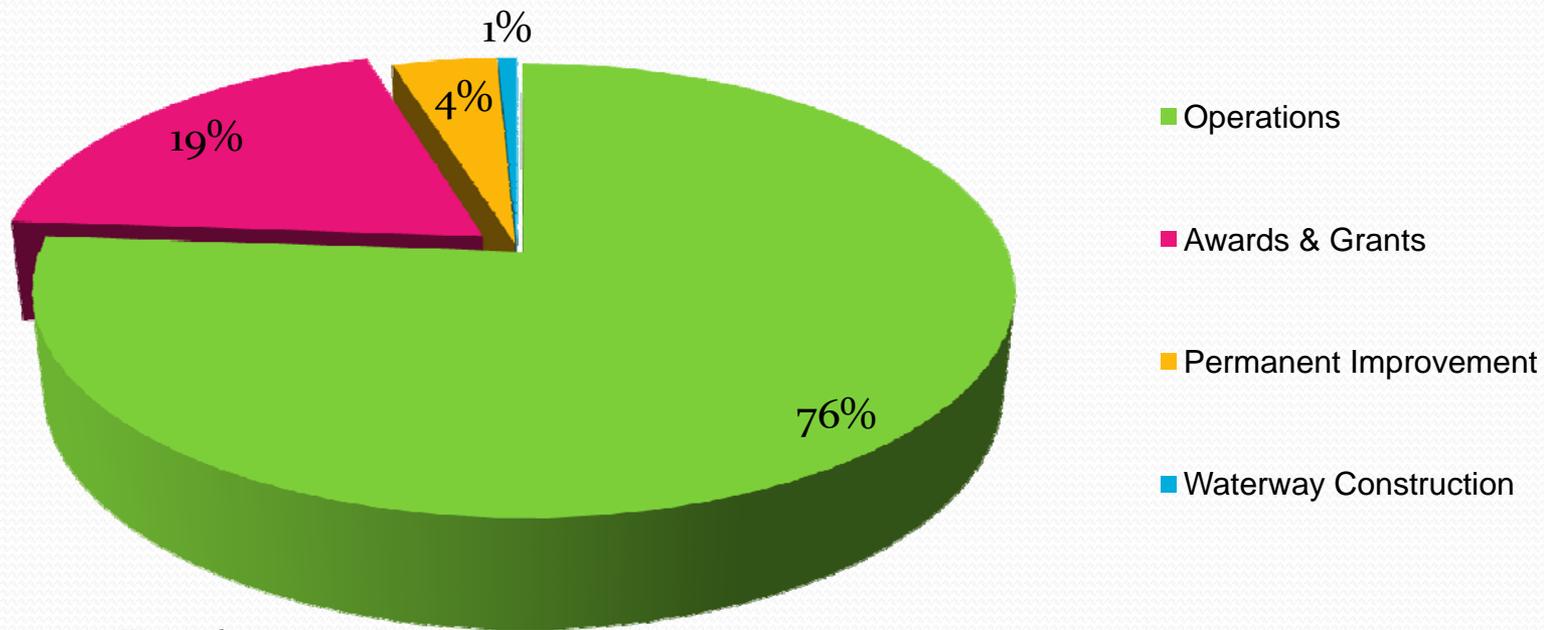


What is the IDNR budget spent on?

FY09 Actual Expenditures

Operating and Capital

FY09 Expenditures by Object Type



Total: \$237.8



FY11 IDNR Introduced Operating Budget: Appropriations (000's)

	FY09	FY10	FY11	Difference
General Revenue Funds	51,947.0	54,940.0	46,890.5	(8,049.5)
Other Special State Funds	156,815.9	181,664.4	162,635.4	(19,029.0)
Federal Funds	13,535.0	18,391.6	69,205.6	50,814.0
TOTAL	222,297.9	254,996.0	278,731.5	23,735.5



What changed from FY10-FY11?

GRF Changes:

- \$5.6m Personal Services reduction. Including:
 - Approximately 400 seasonal jobs for parks and hunting programs
- 237k ENTICE
- \$790k Wildlife Prairie Park
- \$100k dam safety
- 1.1m other operations including Museum Tech Academy



FY11 IDNR Federal Increases

- \$2m Coastal Management Program
- \$10m Asian Carp Monitoring
- \$40m Great Lakes Restoration Initiative



FY11 IDNR Statewide Reductions

- Appropriation Write Downs: e.g.
 - C2000 Re-appropriation
- Other State Funds Reductions
 - Equipment

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FY11 Authorized Staffing Levels

	On Board 1.31.10	Authorized FY11	Change
General Revenue Funds	527.0	493.6	-33.4
Other State Funds	693.5	794.6	101.1
Federal Funds	42.5	68.2	25.7
Total	1,263.0	1,356.4	93.4



SB1846 Fee Bill passed 11/09

Increased various hunting and fishing fees

Impact to FY10 Projected Revenues = \$1.2M in additional cash.

Impact to FY11 Projected Revenues = \$2.5M in additional cash.

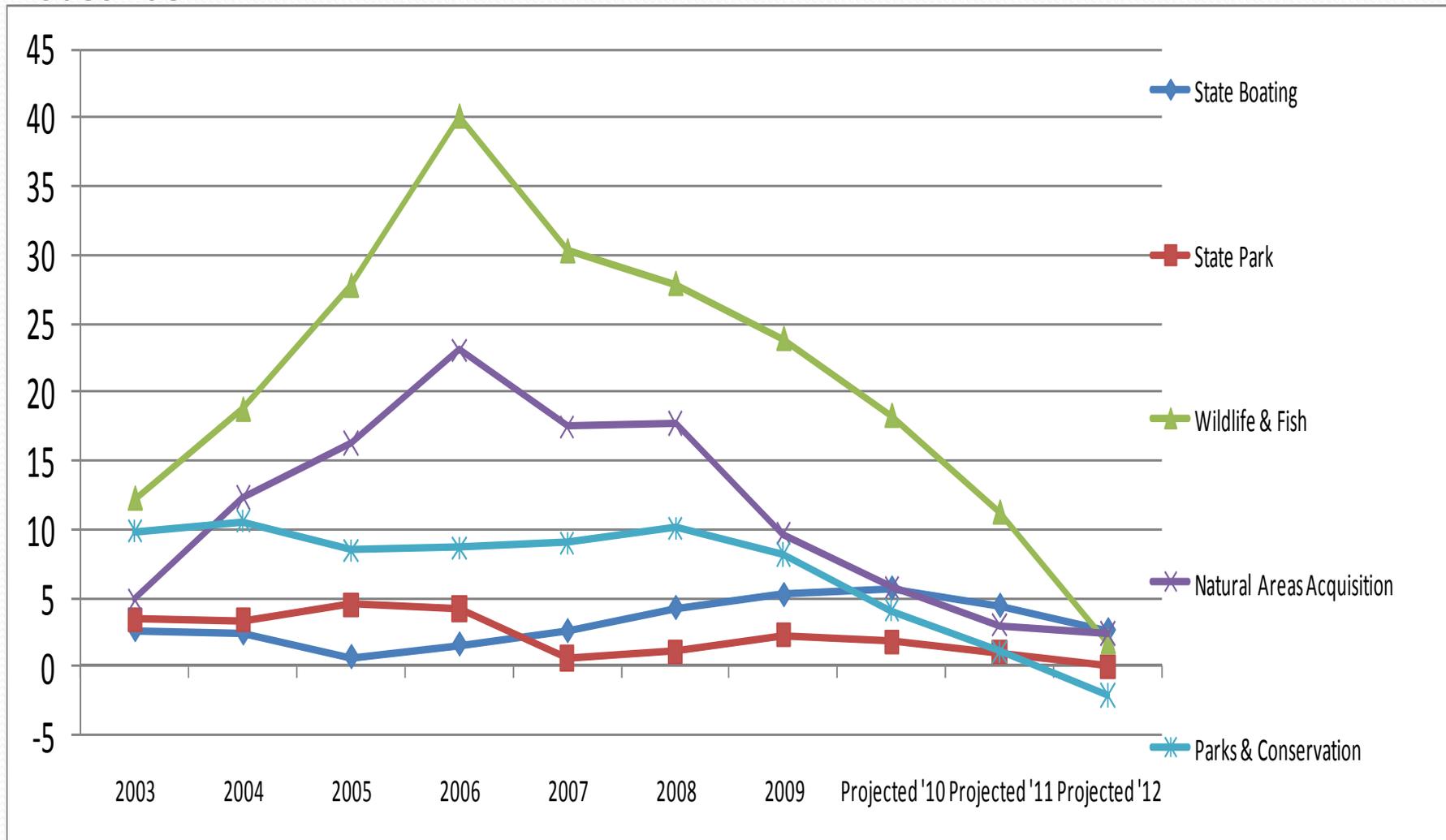
Uses of funds:

- Allows critical hires such as:
 - Access Coordinator
 - Turkey Biologist
 - Grassland Biologist
 - Outreach Coordinators
 - Deer Biologists (2)



Other State Fund Balances are Declining

Thousands



*By 2012 Parks & Conservation and State Parks will be at or below deficit

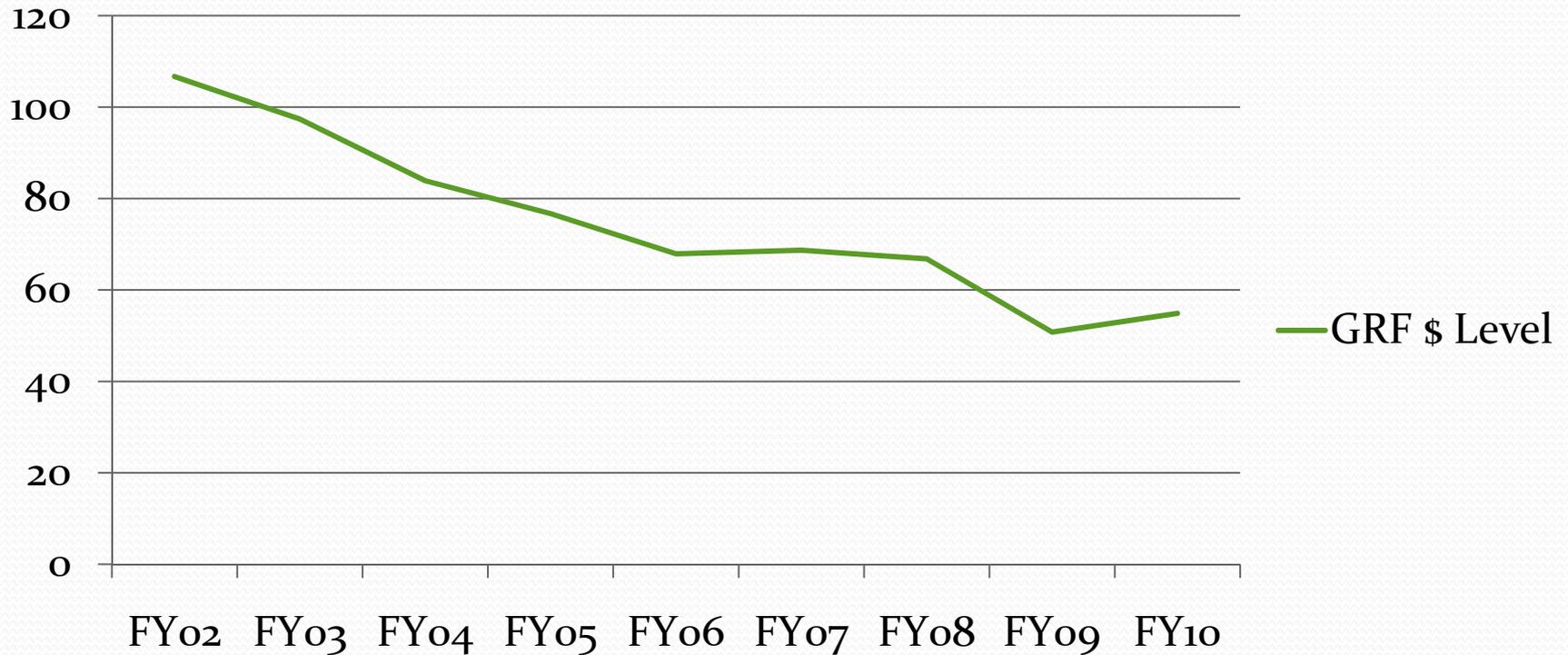
Projected maintenance operating budget: assuming ONLY headcount now on board

	FY10	FY15	Change
Personal Services/Related	107M	147M	40M
Other ops	164M	187M	23M
Total	272M	334M	63M

Additional pressures (need CPO classes, aging workforce, new services needed, increases in retirement rate, inflation) are not reflected!

There has been a decrease in GRF of \$51.8M or 48% since FY02

Millions

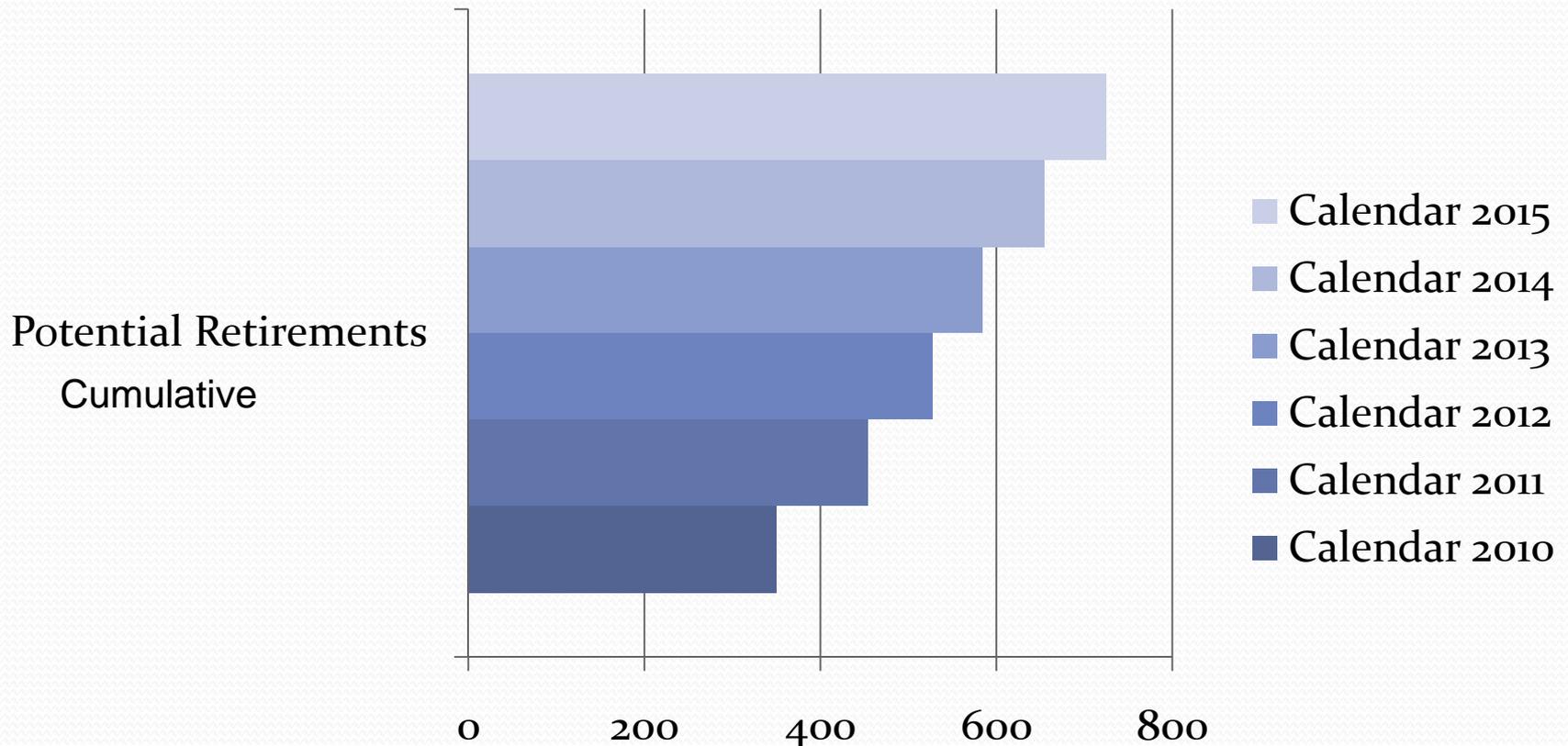


(Restated to Reflect without Scientific Surveys and Historic Preservation Agency (HPA) Appropriations.)

There has been a decrease in headcount of 28.9% or 534 ftes since FY02



In addition to the loss of funding from GRF, historically IDNR did not have ability to replace staff that has been lost. An aging workforce compounds the staffing levels of conservation professionals.



FY11 Capital Budget Highlights

- OSLAD \$11m
- NAA \$1m
- More BOND funds in 5 year plan for:
 - CREP
 - Flood control and Dam Safety
 - Match Army Corps Ecosystem Projects

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Unmet Capital Needs

- IL – last in Midwest, recreational acres/1,000 people
- \$700m backlog repair, maintenance of facilities

New IDNR Information on the Web

- Revenues
- Headcount
- Land acquisitions
- More to come

