

State Budget Committee



Daniel Bortner, DNR Director

Kirsten Haney, Deputy Director of Administration/CFO

DNR Director, Dan Bortner

- Department consists of three Bureaus and nineteen divisions
 - Land Holdings
 - Regulatory
 - Administrative
 - Law Enforcement, Legal, Hearings/Natural Resources Commission, Natural Resources Foundation

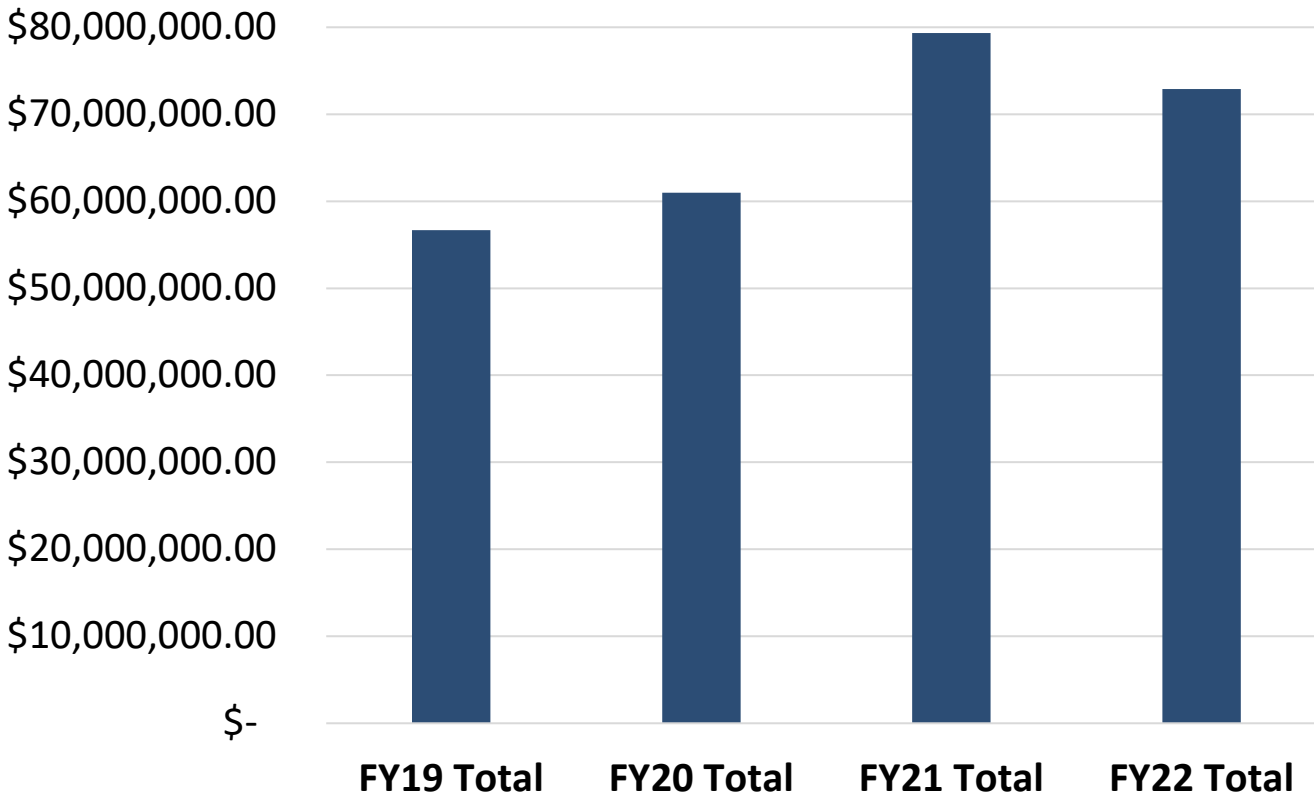
DNR Seven Pillars

- Customer Service
- Fiscal Responsibility
- Communication
- Succession Planning and Diversity
- Personal Growth
- Flatten the Organization
- Enhance the DNR Brand

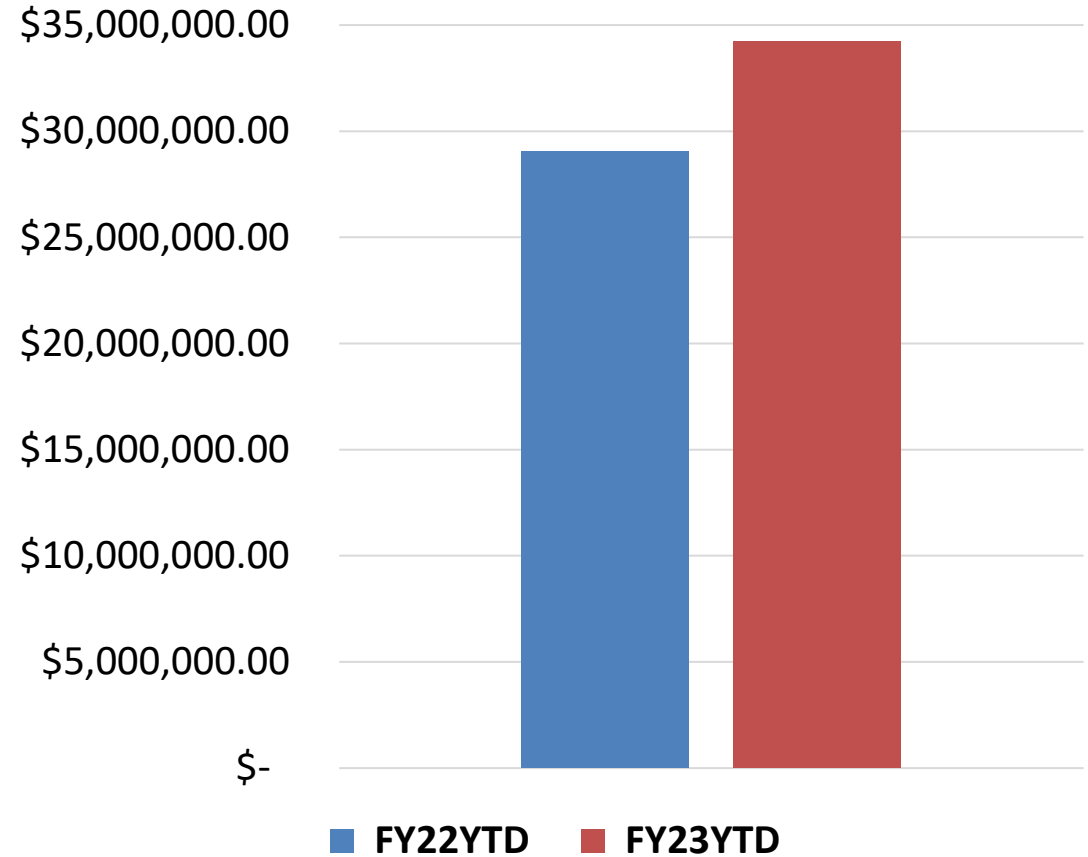
7 Pillars serve as foundation to FY24-FY25 budget request

Recreational Revenue

DNR Recreational Revenue FY19-FY22



DNR Recreational Revenue FY22YTD-FY23YTD
11/26/2022

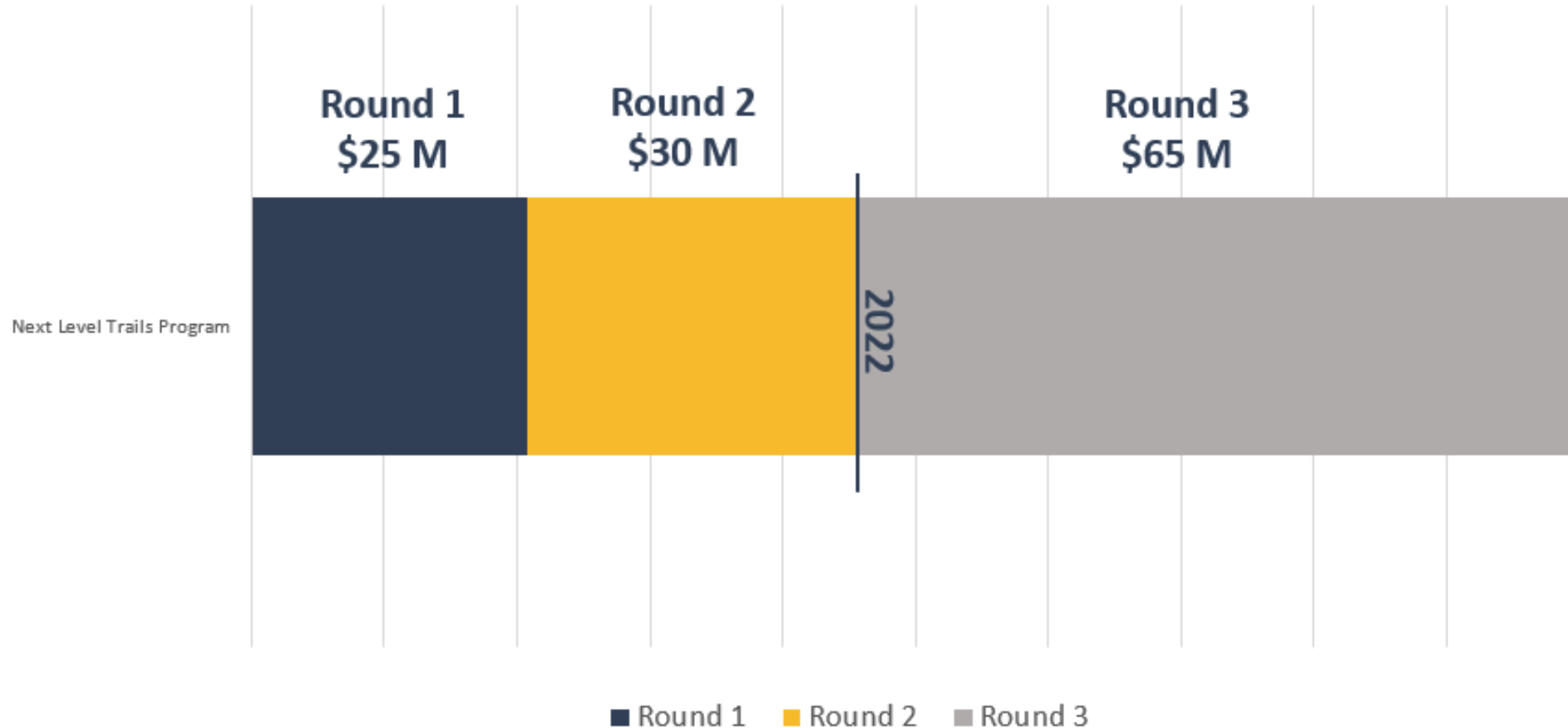


Biennium Accomplishments (FY22/FY23)

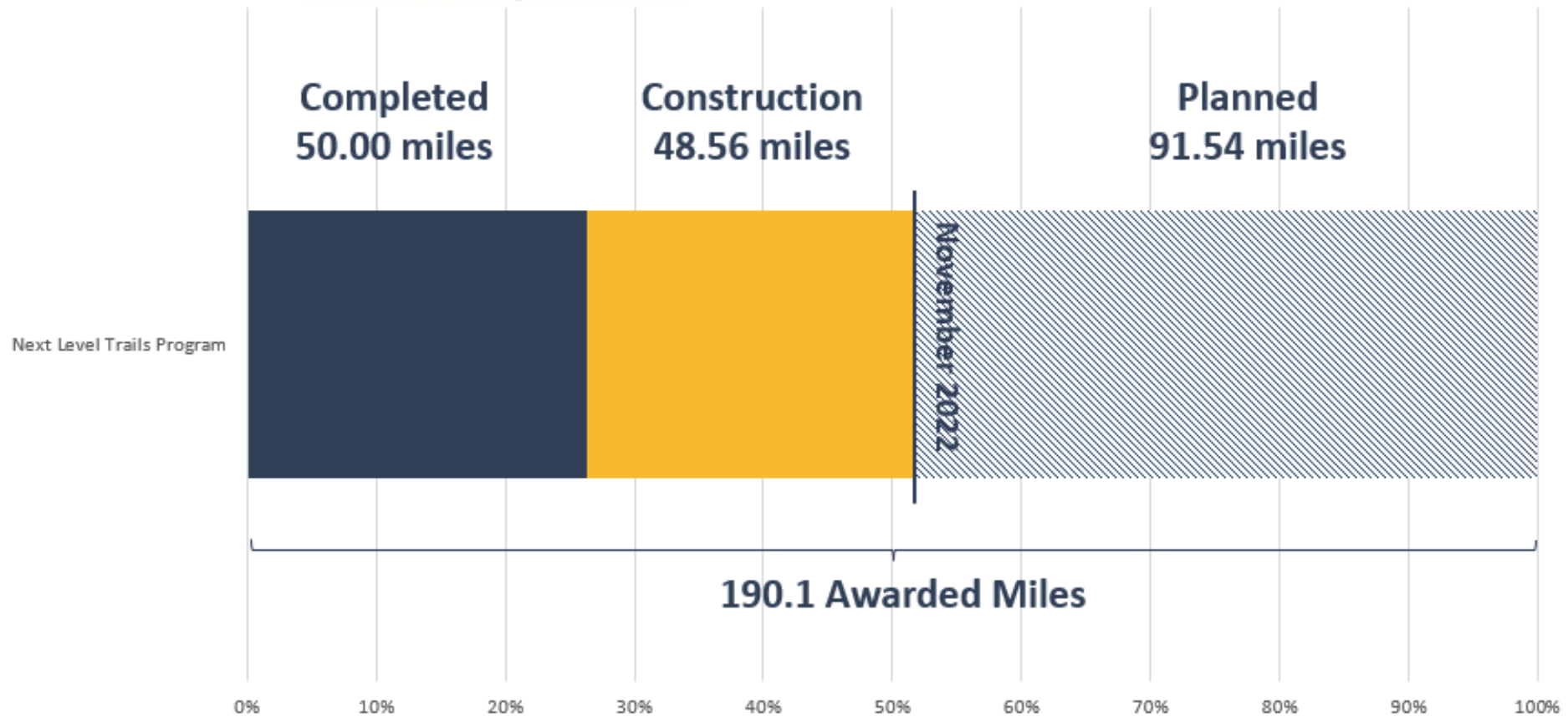
Next Level Trails



Funding Overview



NextLevel TRAILS Mileage Report



Million Tree Project

Million Tree Project

Trees planted to date

2020	-	220,200
2021	-	197,400
2022	-	250,000
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Total	-	667,600

Planting Partners

- Clif Bar Baking Co.
- Hardwood Forestry Fund
- White Oak Initiative
- Huston Solar
- Duke Energy
- Heritage Group
- Beam Suntory
- Natural Resources Foundation

Deferred Maintenance Program

Deferred Maintenance

- Positive and supportive partnership between IDOA and DNR
- Over 101 projects completed statewide (master list available)
- Requested funding in three rounds from 2019-2022
 - Remaining funds (Round 3) requested October 2022 Budget Committee (\$18.1M)



Next Level Conservation Trust

NLCT Highlights

- Next Level Conservation Trust (NLCT)
 - Supported through \$25M in American Rescue Plan Act funding
 - To preserve and protect important conservation, recreation, and historic areas throughout Indiana.
 - Property acquired becomes part of the public trust to ensure the land is protected for future generations to use and enjoy.
 - Designed to encourage local participation through a 3:1 match (\$3 of NLCT funds to each \$1).
 - Minimum project size of \$100K for the NLCT portion of an individual project

NLCT Project Highlights

- Total NLCT funding requested was \$30,030,299
 - 27 project applications from 17 applicants were scored and approved by the Harrison Trust Project Committee on September 6, 2022
 - 3,718 acres to be protected
- Total NLCT funding approved was \$22,861,000
 - Remaining balance of \$2,139,000 for the December Project Committee.
 - Applications currently being accepted for NLCT Round 2 Projects
 - Round 2 Project Selections Made in January 2023

Law Enforcement Hires to Serve Hoosiers

- 40 New Officers to Fulfill Needs in
 - Fish & Wildlife Enforcement
 - State Property Patrol
 - Waterway Patrol
 - Outdoor Education
 - SCUBA
 - K9 Program
 - River Rescue
 - Cave Rescue
 - Search & Rescue



FY 24/25 Budget Request

Funding Source	FY23 Appropriation (Base)	FY24	FY25
General Fund	\$46,334,246	\$56,179,083	\$56,179,083
Dedicated Fund	\$78,135,684	\$97,305,501	\$97,062,731
Total	\$124,469,930	\$153,484,584	\$153,241,814

FY24/FY25 Change Package Summary

- **Dedicated Fund Appropriation Increase**
 - Parks (\$8.3M)
 - Fish and Wildlife (\$7.2M)
 - Law Enforcement (\$800K)
- **General Fund Appropriation Increase**
 - SPD Salary Study (\$4.4M)
 - Operational Cost Increases (\$5.4M)

Thank You!