

Agriculture and Natural Resources Appropriations Bill Senate File 425

Last Action:

**Senate Appropriations
Committee**

March 19, 2003

An Act relating to and making appropriations involving state government, including provisions affecting agriculture and natural resources.



LEGISLATIVE FISCAL BUREAU NOTES ON BILLS AND AMENDMENTS (NOBA)

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**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 425
AG/NATURAL RESOURCES APPROPRIATIONS BILL**

**DEPARTMENT OF AGRICULTURE
AND LAND STEWARDSHIP**

- Appropriates a total of \$17.0 million and 472.1 FTE positions from the General Fund to the Department of Agriculture and Land Stewardship. This is an increase of \$280,000 and no change in FTE positions compared to estimated FY 2003. The increase is for the following: (Page 1, Line 4 through Page 1, Line 16)
 - An increase of \$249,000 for the Department's FY 2004 General Fund salary adjustment.
 - An allocation of \$50,000 for administration of the Senior Farmer's Market Nutrition Program.

**FEED GRAIN VERIFICATION
HORSE AND DOG PROGRAM**

- Eliminates \$19,000 in General Funds for the Feed Grain Verification Pilot Program.
- Appropriates \$306,000 from the Unclaimed Winnings Fund to the Horse and Dog Program in the Department of Agriculture and Land Stewardship. This maintains the current level of funding. (Page 2, Line 1)

DAIRY PRODUCTS BUREAU

- Appropriates \$648,000 from the General Fund to the Dairy Products Control Bureau. This maintains the current level of funding. (Page 2, Line 11)

**DEPARTMENT OF NATURAL
RESOURCES**

- Appropriates \$15.5 million and 1,079.1 FTE positions from the General Fund to the Department of Natural Resources (DNR). This is an increase of \$314,000 and 4.0 FTE positions compared to estimated FY 2003 for the following (Page 2, Line 25):
 - An increase of \$314,000 for the Department's FY 2004 General Fund salary adjustment.
 - An increase of 4.0 FTE positions for the federal Clean Water Act State Revolving Fund, which will be paid for from federal funds.

**FISH AND GAME PROTECTION
FUND**

- Appropriates \$29.3 million to the Fisheries and Wildlife Bureaus from the State Fish and Game Protection Fund. This is an increase of \$100,000 compared to estimated FY 2003 to provide State match for federal funds for non-game habitat research. (Page 3, Line 3)
- Appropriates a total of \$1.5 million to the State Fish and Game Protection Fund from the following:
 - \$100,000 from Snowmobile Registration Fees. (Page 3, Line 33)
 - \$1.4 million from Boat Registration Fees. (Page 4, Line 10)

UNDERGROUND STORAGE TANK

- Appropriates \$200,000 from the Unassigned Revenue Fund (Underground Storage Tank Fund) to the DNR for administration of underground storage tank activities. This is an increase of \$125,000 compared to estimated FY 2003. (Page 4, Line 30)

OIL OVERCHARGE

- Appropriates \$125,000 from the Energy Conservation Trust Fund (Oil Overcharge) for the following:
 - \$50,000 to the Department of Human Rights for energy conservation programs for low-income persons. This is an increase of \$25,000 compared to estimated FY 2003. (Page 5, Line 13)
 - \$50,000 to the DNR for energy conservation and extension purposes. This is an increase of \$25,000 compared to estimated FY 2003. (Page 5, Line 20)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 425
AG/NATURAL RESOURCES APPROPRIATIONS BILL**

INTENT LANGUAGE

**SIGNIFICANT CHANGES TO THE
CODE OF IOWA**

- \$25,000 to the DNR for administration of the Oil Overcharge Fund. This is a decrease of \$125,000 compared to estimated FY 2003. (Page 5, Line 24)
- Allows the DNR to use unappropriated funds from the State Fish and Game Protection Fund for payment of conservation officer retirement benefits for FY 2004. (Page 3, Line 14)
- Allows the DNR to use Stormwater Discharge Permit Fees to fund 2.0 FTE positions to review and approve Flood Plain Permit Applications. (Page 5, Line 34)
- Allows the DNR to use Stormwater Discharge Permit Fees to fund 2.0 FTE positions for the federal Total Maximum Daily Load (TMDL) Program. (Page 6, Line 7)

Senate File 425

Senate File 425 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
4	21	8	Nwthstnd	8.33	Nonreversion of Boat Registration Fees
5	28	10.2b	Nwthstnd	8.33	Nonreversion of Oil Overcharge Funds
5	34	11	Nwthstnd	All	Transfer of Stormwater Discharge Permit Fees for Floodplain Permit Backlog
6	7	12	Nwthstnd	All	Transfer of Stormwater Discharge Permit Fees for Total Maximum Daily Load Program

1 1 DIVISION I
 1 2 DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP
 1 3 GENERAL APPROPRIATION

1 4 Section 1. GENERAL DEPARTMENT APPROPRIATION. There is
 1 5 appropriated from the general fund of the state to the
 1 6 department of agriculture and land stewardship for the fiscal
 1 7 year beginning July 1, 2003, and ending June 30, 2004, the
 1 8 following amount, or so much thereof as is necessary, to be
 1 9 used for the purposes designated:

1 10 a. For purposes of supporting the department, including
 1 11 its divisions, for administration, regulations, and programs,
 1 12 for salaries, support, maintenance, miscellaneous purposes,
 1 13 and for not more than the following full-time equivalent
 1 14 positions:

1 15 \$ 16,365,273

1 16 FTEs 440.13

1 17 b. Of the amount appropriated in paragraph "a", the
 1 18 department shall not expend less than \$50,000 for salaries,
 1 19 support, maintenance, and miscellaneous purposes related to
 1 20 the administration of the senior farmers' market nutrition
 1 21 program under the jurisdiction of the United States department
 1 22 of agriculture.

1 23 DIVISION II
 1 24 DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP
 1 25 SPECIAL APPROPRIATIONS

1 26 Sec. 2. RIVER AUTHORITY. There is appropriated from the
 1 27 general fund of the state to the department of agriculture and
 1 28 land stewardship for the fiscal year beginning July 1, 2003,
 1 29 and ending June 30, 2004, the following amount, or so much

Appropriates \$16,365,273 and 440.13 FTE positions from the General Fund appropriation to the Department of Agriculture and Land Stewardship for operations.

DETAIL: This is an increase of \$298,710 and no change in FTE positions compared to estimated FY 2003. The increase is for the Department's FY 2004 General Fund salary adjustment.

1. An increase of \$248,710 to fund the Department's FY 2004 General Fund salary adjustment.
2. An increase of \$50,000 for administration of the Senior Farmer's Market Nutrition Program. Funds will be used for salaries, support, and maintenance of the Program.

Allocates \$50,000 for the Senior Farmer's Market Nutrition Program.

DETAIL: This is a new allocation. Specifies funds are to be used for salaries, support, maintenance, and other program expenditures.

Appropriates \$9,780 from the General Fund to the Department of Agriculture and Land Stewardship for membership in the Missouri River Basin Authority for FY 2004.

1 30 thereof as is necessary, to be used for the purposes	DETAIL: Maintains current level of funding.
1 31 designated:	
1 32 For purposes of supporting the department for membership in	
1 33 the state interagency Missouri river authority, created in	
1 34 section 28L.1, in the Missouri river basin association:	
1 35 \$ 9,780	
2 1 Sec. 3. HORSE AND DOG RACING. There is appropriated from	Appropriates \$305,516 to the Horse and Dog Breeder's Program from
2 2 the moneys available under section 99D.13 to the	the unclaimed pari-mutuel receipts winnings.
2 3 administrative division of the department of agriculture and	
2 4 land stewardship for the fiscal year beginning July 1, 2003,	DETAIL: Maintains current level of funding.
2 5 and ending June 30, 2004, the following amount, or so much	
2 6 thereof as is necessary, to be used for the purposes	
2 7 designated:	
2 8 For salaries, support, maintenance, and miscellaneous	
2 9 purposes for the administration of section 99D.22:	
2 10 \$ 305,516	
2 11 Sec. 4. REGULATORY DIVISION DAIRY PRODUCTS CONTROL BUREAU.	Appropriates \$648,379 from the General Fund to the Dairy Products
2 12 There is appropriated from the general fund of the state to	Control Bureau.
2 13 the department of agriculture and land stewardship for the	
2 14 fiscal year beginning July 1, 2003, and ending June 30, 2004,	DETAIL: Maintains current level of funding.
2 15 the following amount, or so much thereof as is necessary, to	
2 16 be used for the purposes designated:	
2 17 For purposes of supporting the operations of the dairy	
2 18 products control bureau within the department's regulatory	
2 19 division, including salaries, support, maintenance, and	
2 20 miscellaneous purposes:	
2 21 \$ 648,379	
2 22 DIVISION III	
2 23 DEPARTMENT OF NATURAL RESOURCES	
2 24 GENERAL APPROPRIATIONS	
2 25 Sec. 5. GENERAL DEPARTMENT APPROPRIATION. There is	DETAIL: This is an increase of \$314,454 and 4.00 FTE positions

2 26 appropriated from the general fund of the state to the
 2 27 department of natural resources for the fiscal year beginning
 2 28 July 1, 2003, and ending June 30, 2004, the following amount,
 2 29 or so much thereof as is necessary, to be used for the
 2 30 purposes designated:
 2 31 For purposes of supporting the department, including its
 2 32 divisions, for administration, regulation, and programs, for
 2 33 salaries, support, maintenance, miscellaneous purposes, and
 2 34 for not more than the following full-time equivalent
 2 35 positions:

3 1 \$ 15,489,070

3 2 FTEs 1079.12

3 3 Sec. 6. STATE FISH AND GAME PROTECTION FUND --
 3 4 APPROPRIATION TO THE DIVISION OF FISH AND WILDLIFE.

3 5 1. a. There is appropriated from the state fish and game
 3 6 protection fund to the department of natural resources for the
 3 7 fiscal year beginning July 1, 2003, and ending June 30, 2004,
 3 8 the following amount, or so much thereof as is necessary, to
 3 9 be used for the purposes designated:

3 10 For use by the division of fish and wildlife for
 3 11 administrative support, and for salaries, support,
 3 12 maintenance, equipment, and miscellaneous purposes:
 3 13 \$ 29,288,895

3 14 b. Notwithstanding section 455A.10, the department may use
 3 15 the unappropriated balance remaining in the fish and game
 3 16 protection fund to provide for the funding of health and life
 3 17 insurance premium payments from unused sick leave balances of
 3 18 conservation peace officers employed in a protection
 3 19 occupation who retire, pursuant to section 97B.49B.

3 20 2. The department shall not expend more moneys from the
 3 21 fish and game protection fund than provided in this section,

compared to estimated FY 2003 for the following:

1. An increase of \$314,454 to fund the Department's FY 2004 General Fund salary adjustment.
2. An increase of 4.00 FTE positions for the federal Clean Water Act State Revolving Loan Fund, which will be paid from federal funds.

Appropriates \$29,288,895 from the State Fish and Game Protection Fund to the Fisheries and Wildlife Bureaus in the DNR.

DETAIL: This is an increase of \$100,000 to provide State match for federal funding for non-game wildlife research activities.

Allows the Department to use unappropriated funds in the Fish and Game Protection Fund for providing compensation to retiring conservation officers. This includes payment of insurance premiums and unused sick leave.

DETAIL: During FY 2002, \$54,299 was used for retirement benefits. During FY 2004, there will be 20 officers eligible for retirement.

Prohibits the DNR from exceeding the appropriation from the State Fish and Game Protection Fund unless additional revenues are

3 22 unless the expenditure derives from contributions made by a
 3 23 private entity, or a grant or moneys received from the federal
 3 24 government, and is approved by the natural resource
 3 25 commission. The department of natural resources shall
 3 26 promptly notify the legislative fiscal bureau and the
 3 27 chairpersons and ranking members of the joint appropriations
 3 28 subcommittee on agriculture and natural resources concerning
 3 29 the commission's approval.

received from a public or private entity. Requires the approval of the Natural Resource Commission and notification to the Legislative Fiscal Bureau and the Chairpersons and Ranking Members of the Agriculture and Natural Resources Appropriations Subcommittee.

3 30 DIVISION IV
 3 31 DEPARTMENT OF NATURAL RESOURCES
 3 32 RELATED TRANSFERS AND APPROPRIATIONS

3 33 Sec. 7. SNOWMOBILE FEES -- TRANSFER FOR ENFORCEMENT
 3 34 PURPOSES. There is transferred on July 1, 2003, from the fees
 3 35 required to be deposited in the special conservation fund
 4 1 under section 321G.7 to the fish and game protection fund and
 4 2 appropriated to the department of natural resources for the
 4 3 fiscal year beginning July 1, 2003, and ending June 30, 2004,
 4 4 the following amount, or so much thereof as is necessary, to
 4 5 be used for the purpose designated:
 4 6 For enforcing snowmobile laws as part of the state
 4 7 snowmobile program administered by the department of natural
 4 8 resources:
 4 9 \$ 100,000

Transfers \$100,000 from the Snowmobile Fund to the State Fish and Game Protection Fund for administration and enforcement of navigation laws and water safety.

DETAIL: Maintains current level of funding.

4 10 Sec. 8. VESSEL FEES -- TRANSFER FOR ENFORCEMENT PURPOSES.
 4 11 There is transferred on July 1, 2003, from the fees required
 4 12 to be deposited in the special conservation fund under section
 4 13 462A.52 to the fish and game protection fund and appropriated
 4 14 to the natural resource commission for the fiscal year
 4 15 beginning July 1, 2003, and ending June 30, 2004, the
 4 16 following amount, or so much thereof as is necessary, to be
 4 17 used for the purpose designated:
 4 18 For the administration and enforcement of navigation laws

Transfers \$1,400,000 from the Boat Registration Fund to the State Fish and Game Protection Fund for administration and enforcement of navigation laws and water safety.

DETAIL: Maintains current level of funding.

4 19 and water safety:

4 20 \$ 1,400,000

4 21 Notwithstanding section 8.33, moneys transferred and
 4 22 appropriated in this section that remain unencumbered or
 4 23 unobligated at the close of the fiscal year shall not revert
 4 24 to the credit of the fish and game protection fund but shall
 4 25 be credited to the special conservation fund established by
 4 26 section 462A.52 to be used as provided in that section.

CODE: Requires funds transferred or appropriated under this Section to not revert but be credited to the Special Conservation Fund for water safety purposes.

4 27 DIVISION V
 4 28 DEPARTMENT OF NATURAL RESOURCES
 4 29 SPECIAL APPROPRIATIONS

4 30 Sec. 9. REVENUE ADMINISTERED BY THE IOWA COMPREHENSIVE
 4 31 UNDERGROUND STORAGE TANK FUND BOARD. There is appropriated
 4 32 from the unassigned revenue fund administered by the Iowa
 4 33 comprehensive underground storage tank fund board, to the
 4 34 department of natural resources for the fiscal year beginning
 4 35 July 1, 2003, and ending June 30, 2004, the following amount,
 5 1 or so much thereof as is necessary, to be used for the purpose
 5 2 designated:
 5 3 For administration expenses of the underground storage tank
 5 4 section of the department of natural resources:
 5 5 \$ 200,000

Appropriates \$200,000 from the Unassigned Revenue Fund (Underground Storage Tank Fund) to the DNR.

DETAIL: This is an increase of \$125,000 compared to estimated FY 2003. The funds are used to match federal funds to finance the Department's underground storage tank activities. The federal funds require a 10.00% to 25.00% match.

5 6 Sec. 10. OIL OVERCHARGE MONEYS. There is appropriated
 5 7 from those moneys designated within the energy conservation
 5 8 trust created in section 473.11, for disbursement pursuant to
 5 9 section 473.11, to the following named agencies for the fiscal
 5 10 year beginning July 1, 2003, and ending June 30, 2004, the
 5 11 following amounts, or so much thereof as is necessary, to be
 5 12 used for the purposes designated:

Specifies how the appropriation to the Department of Human Rights, Division of Community Action Agencies is to be used.

5 13 1. To the division of community action agencies of the
 5 14 department of human rights for qualifying energy conservation
 5 15 programs for low-income persons, including but not limited to
 5 16 energy weatherization projects which target the highest energy
 5 17 users, and including administrative costs:
 5 18 To be expended from the Exxon fund:
 5 19 \$ 50,000

Appropriates \$50,000 from the Exxon Fund appropriation to the Department of Human Rights, Division of Community Action Agencies, for qualifying energy conservation programs for low-income persons.

DETAIL: This is an increase of \$25,000 compared to the estimated FY 2003 appropriation.

5 20 2. To the department of natural resources for the
 5 21 following purposes:
 5 22 a. For the state energy program, from the Exxon fund:
 5 23 \$ 50,000

Appropriates \$50,000 from the Exxon Fund to the DNR for the State Energy Program for energy conservation purposes.

DETAIL: This is an increase of \$25,000 compared to the estimated FY 2003 appropriation.

5 24 b. For administration of petroleum overcharge programs
 5 25 from the Stripper Well fund, not to exceed the following
 5 26 amount:
 5 27 \$ 25,000

Appropriates \$25,000 from the Stripper Well Fund to the DNR for the administration of the Oil Overcharge Programs.

DETAIL: This is a decrease of \$125,000 compared to the estimated FY 2003 appropriation.

5 28 Notwithstanding section 8.33, the unencumbered or
 5 29 unobligated moneys remaining at the end of any fiscal year
 5 30 from the appropriations made in subsections 1 and 2 shall not
 5 31 revert but shall be available for expenditure during
 5 32 subsequent fiscal years until expended for the purposes for
 5 33 which originally appropriated.

CODE: Requires that appropriations in this Bill not revert and remain available until expended for the purposes originally appropriated.

5 34 Sec. 11. FLOODPLAIN PERMIT BACKLOG. Notwithstanding any
 5 35 contrary provision of state law, for the fiscal year beginning
 6 1 July 1, 2003, and ending June 30, 2004, the department of
 6 2 natural resources may use additional funds available to the
 6 3 department from stormwater discharge permit fees for the
 6 4 staffing of the following additional full-time staff members
 6 5 to reduce the department's floodplain permit backlog:
 6 6 FTEs 2.00

CODE: Allows the DNR to use funds from Stormwater Permit Fees to fund 2.00 FTE positions for processing floodplain permits.

6 7 Sec. 12. IMPLEMENTATION OF THE FEDERAL TOTAL MAXIMUM DAILY
6 8 LOAD PROGRAM. Notwithstanding any contrary provision of state
6 9 law, for the fiscal year beginning July 1, 2003, and ending
6 10 June 30, 2004, the department of natural resources may use
6 11 additional funds available to the department from stormwater
6 12 discharge permit fees for the staffing of the following
6 13 additional full-time equivalent positions for implementation
6 14 of the federal total maximum daily load program:
6 15 FTEs 2.00

CODE: Allows the DNR to use funds from Stormwater Permit Fees to fund 2.00 FTE positions for the federal Total Maximum Daily Load (TMDL) Program.

6 16 EXPLANATION

6 17 This bill relates to agriculture and natural resources by
6 18 making appropriations for the 2003-2004 fiscal year to support
6 19 related entities, including the department of agriculture and
6 20 land stewardship and the department of natural resources.
6 21 The bill appropriates moneys to the department of
6 22 agriculture and land stewardship and the department of natural
6 23 resources. The appropriations are made to support
6 24 administration of those departments. The bill also provides
6 25 moneys for specific programs administered by those
6 26 departments. The bill appropriates moneys from a number of
6 27 sources, including the general fund of the state and the state
6 28 fish and game protection fund.

6 29 For the department of agriculture and land stewardship,
6 30 moneys are appropriated in order to support its divisions (the
6 31 administrative division, the regulatory division, the
6 32 laboratory division, and the soil conservation division).

6 33 The bill appropriates moneys to support the senior farmers'
6 34 market nutrition program. The bill appropriates moneys to
6 35 support the department of agriculture and land stewardship for
7 1 membership in a river association. The bill appropriates
7 2 moneys to support animal industry programs, including a
7 3 program to regulate horse and dog racing by the department of
7 4 agriculture and land stewardship.

7 5 For the department of natural resources, moneys are
7 6 appropriated in order to support its divisions (the
7 7 administrative and support services division, the parks and

7 8 preserves division, the forests and forestry division, the
7 9 energy and geological resources division, and the
7 10 environmental protection division).

7 11 The bill makes appropriations from other funds and
7 12 accounts. The bill appropriates moneys to the department of
7 13 natural resources from the state fish and game protection fund
7 14 for support of the division of fish and wildlife. The bill
7 15 makes an appropriation from moneys transferred to the state
7 16 fish and game protection fund to support snowmobile programs
7 17 and enforce state navigation laws administered by the
7 18 department of natural resources.

7 19 An appropriation is made from the unassigned revenue fund
7 20 administered by the Iowa comprehensive underground storage
7 21 tank fund board to the department of natural resources for
7 22 administration and expenses of the underground storage tank
7 23 section.

7 24 The bill provides for the appropriation from oil overcharge
7 25 moneys to the departments of human rights and natural
7 26 resources for energy conservation programs.

7 27 The bill provides that the department of natural resources
7 28 may use additional funds for staffing to reduce the
7 29 department's floodplain permit backlog. It provides that the
7 30 department may use additional funds available from stormwater
7 31 discharge permit fees for staffing required to implement the
7 32 federal maximum daily load program.

7 33 LSB 1120SV 80
7 34 da/cl/14

Summary Data

General Fund

S.F. 425	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	Senate Approp FY 2004	Senate Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Ag. and Natural Resources	\$ 37,522,259	\$ 34,959,418	\$ 31,918,419	\$ 32,512,502	\$ 594,083	
Grand Total	<u>\$ 37,522,259</u>	<u>\$ 34,959,418</u>	<u>\$ 31,918,419</u>	<u>\$ 32,512,502</u>	<u>\$ 594,083</u>	
Operations	\$ 37,522,259	\$ 34,959,418	\$ 31,918,419	\$ 32,512,502	\$ 594,083	
Grand Total	<u>\$ 37,522,259</u>	<u>\$ 34,959,418</u>	<u>\$ 31,918,419</u>	<u>\$ 32,512,502</u>	<u>\$ 594,083</u>	

Ag. and Natural Resources

General Fund

S.F. 425	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	Senate Approp FY 2004	Senate Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Ag. & Land Stewardship</u>						
Dept. of Ag. & Land Stewd.			\$ 16,066,563	\$ 16,365,273	\$ 298,710	PG 1 LN 4
Missouri River Basin			9,780	9,780	0	PG 1 LN 26
Feed Grain Verification			19,081		-19,081	
Dairy Products Bureau			648,379	648,379	0	PG 2 LN 11
Administrative Division	2,511,256	2,366,292			0	
International Relations	20,151	19,285			0	
Regulatory Division	5,208,121	5,005,904			0	
Laboratory Division	3,769,638	2,852,183			0	
Soil Conservation Division Ops	6,627,875	7,172,761			0	
Farmer's Market Coupon Program	304,680	292,497			0	
Pseudorabies Eradication	900,700	853,350			0	
Total Ag. & Land Stewardship	\$ 19,342,421	\$ 18,562,272	\$ 16,743,803	\$ 17,023,432	\$ 279,629	
<u>Natural Resources, Department of</u>						
Department of Natural Resource			\$ 15,174,616	\$ 15,489,070	\$ 314,454	PG 2 LN 25
Admin Services Division	2,102,531	2,074,437			0	
Parks & Preserves Division	6,633,100	6,083,599			0	
Forestry Division	1,785,460	1,756,389			0	
Energy & Geology Division	1,929,683	1,656,688			0	
Environ. Protection Division	5,317,753	4,436,344			0	
MFT - Parks Operations	411,311	389,689			0	
Total Natural Resources, Department of	\$ 18,179,838	\$ 16,397,146	\$ 15,174,616	\$ 15,489,070	\$ 314,454	
Total Ag. and Natural Resources	\$ 37,522,259	\$ 34,959,418	\$ 31,918,419	\$ 32,512,502	\$ 594,083	
Operations	\$ 37,522,259	\$ 34,959,418	\$ 31,918,419	\$ 32,512,502	\$ 594,083	
Grand Total	\$ 37,522,259	\$ 34,959,418	\$ 31,918,419	\$ 32,512,502	\$ 594,083	

Summary Data

Non General Fund

S.F. 425	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	Senate Approp FY 2004	Senate Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 390,000	\$ 250,000	\$ 25,000	\$ 50,000	\$ 25,000	
Ag. and Natural Resources	\$ 28,217,547	\$ 30,078,606	\$ 31,244,411	\$ 31,369,411	\$ 125,000	
Grand Total	<u>\$ 28,607,547</u>	<u>\$ 30,328,606</u>	<u>\$ 31,269,411</u>	<u>\$ 31,419,411</u>	<u>\$ 150,000</u>	
Operations	\$ 28,217,547	\$ 30,078,606	\$ 31,244,411	\$ 31,369,411	\$ 125,000	
Grants & Aid	\$ 390,000	\$ 250,000	\$ 25,000	\$ 50,000	\$ 25,000	
Grand Total	<u>\$ 28,607,547</u>	<u>\$ 30,328,606</u>	<u>\$ 31,269,411</u>	<u>\$ 31,419,411</u>	<u>\$ 150,000</u>	

Administration and Regulation

Non General Fund

S.F. 425	Actual FY 2001 (1)	Actual FY 2002 (2)	Estimated Net FY 2003 (3)	Senate Approp FY 2004 (4)	Senate Approp vs Est FY 2003 (5)	Page & Line Number (6)
Human Rights, Department of						
Weatherization-Oil Ov.	\$ 350,000	\$ 182,000			\$ 0	
Oil Overcharge Weatherization	40,000	68,000	25,000	50,000	25,000	PG 5 LN 13
Total Human Rights, Department of	\$ 390,000	\$ 250,000	\$ 25,000	\$ 50,000	\$ 25,000	
Total Administration and Regulation	\$ 390,000	\$ 250,000	\$ 25,000	\$ 50,000	\$ 25,000	
Grants & Aid	\$ 390,000	\$ 250,000	\$ 25,000	\$ 50,000	\$ 25,000	
Grand Total	\$ 390,000	\$ 250,000	\$ 25,000	\$ 50,000	\$ 25,000	

Ag. and Natural Resources

Non General Fund

S.F. 425	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	Senate Approp FY 2004	Senate Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Ag. & Land Stewardship</u>						
Native Horse & Dog Program	\$ 271,307	\$ 293,441	\$ 305,516	\$ 305,516	\$ 0	PG 2 LN 1
<u>Natural Resources, Department of</u>						
Fish and Game Protection Fund	\$ 26,371,240	\$ 28,030,165	\$ 29,188,895	\$ 29,288,895	\$ 100,000	PG 3 LN 3
Snowmobile Fees To F&G Fund	100,000	100,000	100,000	100,000	0	PG 3 LN 33
Boat Registration Fees To F&G	1,400,000	1,400,000	1,400,000	1,400,000	0	PG 4 LN 10
Underground Storage Tank Fund	75,000	75,000	75,000	200,000	125,000	PG 4 LN 30
Oil Overchar (EXXON)		30,000	25,000	50,000	25,000	PG 5 LN 20
Oil Overcharge (Stripper Well)		150,000	150,000	25,000	-125,000	PG 5 LN 24
Total Natural Resources, Department of	\$ 27,946,240	\$ 29,785,165	\$ 30,938,895	\$ 31,063,895	\$ 125,000	
Total Ag. and Natural Resources	\$ 28,217,547	\$ 30,078,606	\$ 31,244,411	\$ 31,369,411	\$ 125,000	
Operations	\$ 28,217,547	\$ 30,078,606	\$ 31,244,411	\$ 31,369,411	\$ 125,000	
Grand Total	\$ 28,217,547	\$ 30,078,606	\$ 31,244,411	\$ 31,369,411	\$ 125,000	

Summary Data

FTE

S.F. 425	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	Senate Approp FY 2004	Senate Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Ag. and Natural Resources	41.66	1,379.96	1,547.25	1,551.25	4.00	
Grand Total	41.66	1,379.96	1,547.25	1,551.25	4.00	
Operations	41.66	1,364.34	1,530.25	1,534.25	4.00	
Displayed Funds	0.00	9.61	8.00	8.00	0.00	
Combinded Funds	0.00	6.01	9.00	9.00	0.00	
Grand Total	41.66	1,379.96	1,547.25	1,551.25	4.00	

Ag. and Natural Resources

FTE

S.F. 425	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	Senate Approp FY 2004	Senate Approp vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Ag. & Land Stewardship</u>						
Administrative Division	41.66	363.12	440.13	440.13	0.00	PG 1 LN 16
Ag Drainage Wells - GW		2.01	5.00	5.00	0.00	
Water Protection Fund		9.61	8.00	8.00	0.00	
EPA Non Point Source Pollution		13.14	15.00	15.00	0.00	
Abandoned Mined Lands Grant		4.00	4.00	4.00	0.00	
Total Ag. & Land Stewardship	41.66	391.88	472.13	472.13	0.00	
<u>Natural Resources, Department of</u>						
Department of Natural Resource		988.08	1,075.12	1,079.12	4.00	PG 2 LN 25
Total Ag. and Natural Resources	41.66	1,379.96	1,547.25	1,551.25	4.00	
Operations	41.66	1,364.34	1,530.25	1,534.25	4.00	
Displayed Funds	0.00	9.61	8.00	8.00	0.00	
Combinded Funds	0.00	6.01	9.00	9.00	0.00	
Grand Total	41.66	1,379.96	1,547.25	1,551.25	4.00	