AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE DETAILED ANALYSIS OF THE FY 2018 & FY 2019 GOVERNOR'S RECOMMENDATIONS

FISCAL SERVICES DIVISION

JANUARY 2017

LSA
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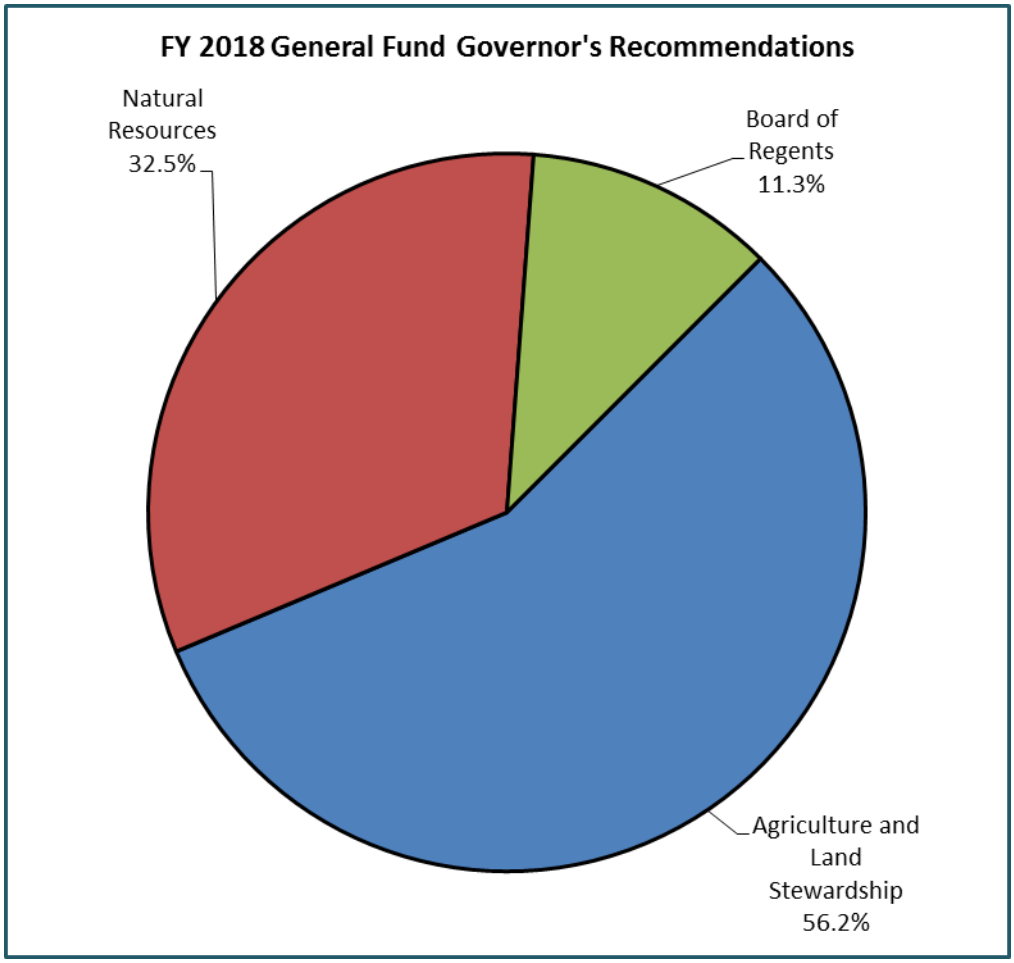


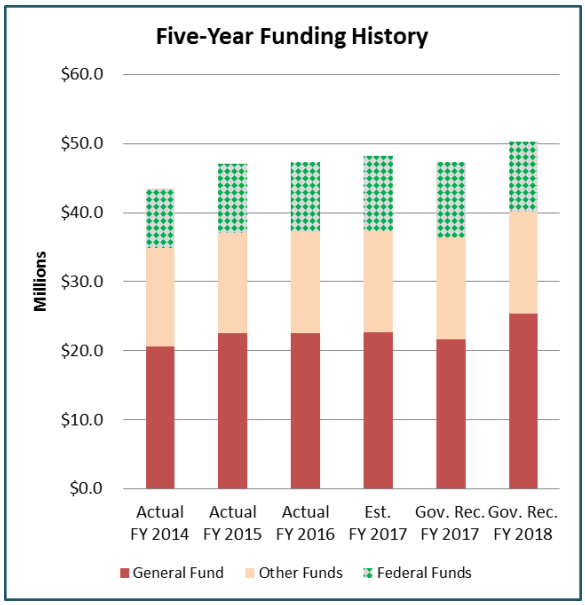
FY 2018 General Fund Governor's Recommendations		
Agriculture and Land Stewardship	$	25,321,851
Natural Resources		14,661,534
Board of Regents		5,098,687
Total	**$**	**45,082,072**

DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP

Overview and Funding History

Agency Overview: The Department of Agriculture and Land Stewardship (DALS) was created in 1923 to oversee agriculture in Iowa. Land stewardship functions were added in 1986. The Department has three operating divisions: the Consumer Protection and Industry Services Division, the Food Safety and Animal Health Division, and the Division of Soil Conservation and Water Quality.

Funding History: Funding for the DALS from the General Fund has increased by 10.1% from FY 2014 to estimated FY 2017, due to the Water Quality Initiative. In FY 2014, the Department received a $2,400,000 General Fund appropriation for the Water Quality Initiative (WQI), and an appropriation of $4,400,000 for estimated FY 2017.



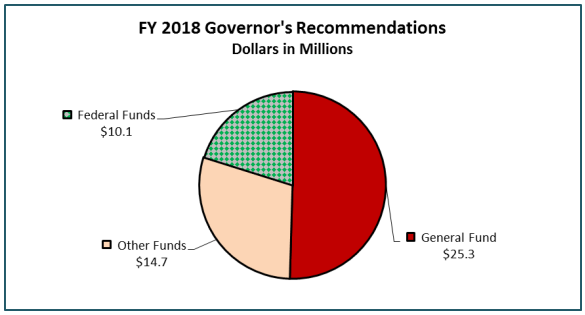
Governor's Recommendations

FY 2017: The Governor is recommending a deappropriation of $952,837 for the DALS for FY 2017. The recommended reduction would reduce the General Fund appropriations to $21,621,851.

FY 2018: The Governor is recommending General Fund appropriations totaling $25,321,851. This is an increase of $2,747,163 compared to estimated FY 2017, and an increase of $3,700,000 compared to the Governor's adjusted FY 2017 recommendation. The increase in funding is for the Water Quality Initiative.

The Governor is recommending funding of $14,375,000 for the Department for infrastructure programs for FY 2018. This includes funding of $9,500,000 for the Water Quality Initiative, $1,875,000 for the Agriculture Drainage Well Program, and $3,000,000 for the Renewable Fuel Infrastructure Fund. These programs are funded from the Rebuild Iowa Infrastructure Fund (RIIF).

FY 2019: The Governor is recommending an increase in funding of $7,500,000 for FY 2019 with a General Fund appropriation of $32,821,851.



FY 2015 Quick Facts

87,500

Number of farms in Iowa

$8,000

Average Iowa farm real estate price per acre

349 acres

Average farm size

General Fund Recommendations

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)
Agriculture and Land Stewardship				
Agriculture and Land Stewardship				
Administrative Division	$ 17,655,492	$ 17,655,492	$ 16,702,655	$ -952,837
Milk Inspections	189,196	189,196	189,196	0
Local Food and Farm	75,000	75,000	75,000	0
Agricultural Education	25,000	25,000	25,000	0
Farmers with Disabilities	130,000	130,000	130,000	0
Water Quality Initiative	4,400,000	4,400,000	8,100,000	3,700,000
Iowa Emergency Food Purchase Program	0	100,000	100,000	0
Total Agriculture and Land Stewardship	$ 22,474,688	$ 22,574,688	$ 25,321,851	$ 2,747,163

Other Fund Recommendations

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)
Agriculture and Land Stewardship				
Agriculture and Land Stewardship				
Native Horse & Dog Prog - Unclaimed Winnings	$ 305,516	$ 295,516	$ 295,516	$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0
Farm Management Demo - EFF	625,000	625,000	625,000	0
Soil & Water Conservation - EFF	2,700,000	2,800,000	2,800,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	0
Cost Share - EFF	6,750,000	6,750,000	6,750,000	0
Fuel Inspection - UST	250,000	250,000	250,000	0
Iowa Junior Angus Show - Unclaimed Winnings	0	10,000	10,000	0
Total Agriculture and Land Stewardship	$ 14,030,516	$ 14,130,516	$ 14,130,516	$ 0
Loess Hills Dev. and Conservation				
Loess Hills - EFF	$ 600,000	$ 600,000	$ 600,000	$ 0
Total Agriculture and Land Stewardship	$ 14,630,516	$ 14,730,516	$ 14,730,516	$ 0

Governor's Recommendations FY 2018 – Significant Changes

Department Operations: A decrease to revise the FY 2018 appropriation to match the FY 2017 base after the Governor's recommended FY 2017 reductions.	$-952,837
Water Quality Initiative: A General Fund increase for the Water Quality Initiative.	$3,700,000

Governor's Recommendations FY 2019 – Significant Changes

Water Quality Initiative: A General Fund increase for the Water Quality Initiative.	$7,500,000

Discussion Items

FY 2017 Governor's Budget Adjustment – The Governor's budget adjustment for DALS is $-952,837 (4.22%). The Department has discretion on how to apply the reduction but has not done so. More information on how the Department will achieve these reductions will be provided when it becomes available.

Water Quality Initiative (WQI) – The Department received a General Fund appropriation of $4,400,000 for FY 2017 and a RIIF appropriation of $5,200,000 for a total appropriation of $9,600,000. Funding is allocated for statewide practices available to all operations and for demonstration projects. Currently there are 45 demonstration projects, which include:

- 16 projects in targeted watersheds with $7,400,000 in funding and $11,700,000 additional funding.
- 7 innovative projects with $3,100,000 in funding and $2,600,000 additional funding.
- 22 urban conservation projects with $1,600,000 in funding and $5,000,000 additional funding.

The Iowa Nutrient Reduction Strategy Progress Report, released in July 2016, provided updates on these various activities.

The Governor is recommending funding of $8,100,000 for FY 2018 and $15,600,000 for FY 2019 from the General Fund. This is an increase of $3,700,000 compared to estimated FY 2018. In addition, the Governor is recommending $9,500,000 in funding from the RIIF for FY 2018 and FY 2019. This is an increase of $4,300,000 for FY 2018 compared to estimated FY 2017 and is included in the Other Funds tracking document for the Transportation, Capitals, and Infrastructure Subcommittee.

Agriculture Drainage Wells Program – This Program provides cost-share funding to landowners to close agriculture drainage wells. By closing the wells and developing alternative drainage plans for fields, landowners protect drinking water aquifers. The Department was appropriated $1,920,000 for FY 2017 from the Rebuild Iowa Infrastructure Fund, and the funding will close eight wells. There are 18 wells that remain open, and the Department estimates this will cost $1,875,000 per year for four years. The wells are located in Floyd, Grundy, Butler, and Humboldt counties. *The Governor is recommending funding of $1,875,000 for FY 2018 from the RIIF. This is a decrease of $45,000 compared to estimated FY 2017 and is included in the Other Funds tracking document for the Transportation, Capitals, and Infrastructure Subcommittee.*

Renewable Fuel Infrastructure Program – The Renewable Fuel Infrastructure Program provides financial assistance to owners or operators of a retail motor fuel site or a biodiesel terminal who wish to convert their equipment to dispense or store renewable fuels. The grants are reviewed and approved by the Renewable Fuel Infrastructure Board, which has 11 voting members appointed by the Governor. The DALS provides administrative support to the Board. The Program has been receiving a total of $3,000,000 per year from the Statutory Allocation Fund of the Road Use Tax Fund. *The Governor is recommending funding of $3,000,000 for FY 2018 from the RIIF. This is included in the Other Funds tracking document for the Transportation, Capitals, and Infrastructure Subcommittee.*

Reverse Auction – House File 2454 (FY 2017 Agriculture and Natural Resources Appropriations Act) charged the DALS with implementing a pilot project to determine the feasibility and cost-effectiveness of conducting a reverse auction. The Department is currently reviewing 12 projects in Humboldt and Keokuk counties for potential funding.

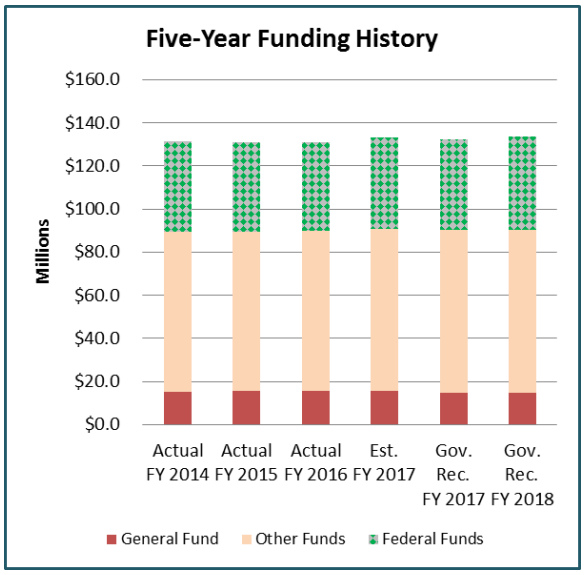
Palmer Amaranth – This is an invasive weed that is native to the southwestern United States. However, the weed has been identified in at least nine counties in Iowa. Initially, the weed was located in crop fields associated with equipment and other imports from outside of the state. Recently, the weed has been found on ground set aside for conservation practices. The weed is tall and thin and can produce a large amount of seed that can easily move to corn and soybean fields. This could create higher weed management costs and greater yield losses. To control the weed in conservation areas, the recommendation is to mow the area three or four times so the weed cannot get established.

DEPARTMENT OF NATURAL RESOURCES

Overview and Funding History

Agency Overview: The Department of Natural Resources (DNR) is responsible for maintaining State parks and forests, protecting the environment, and managing fish, wildlife, and land and water resources in Iowa. The Department has two operating divisions: the Environmental Services Division and the Conservation and Recreation Division.

Funding History: Funding for the DNR has increased by 1.7% from FY 2014 to estimated FY 2017. Beginning in FY 2014, the DNR received appropriations of $200,000 for the Forestry Health Management Program. Funding for the Program was increased to $500,000 in FY 2015, and it currently remains at that level. Funding from other funds and federal funds has increased gradually over the five-year period.

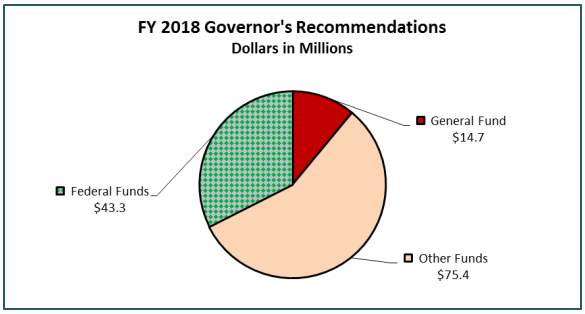


Governor's Recommendations

FY 2017: The Governor is recommending a deappropriation of $650,773 for the DNR for FY 2017. The recommended reduction would reduce the General Fund appropriations to $14,661,534.

FY 2018: The Governor is recommending General Fund appropriations totaling $14,661,534. This is a decrease of $650,773 compared to estimated FY 2017 and no change compared to the Governor's adjusted FY 2017 recommendation.

FY 2019: The Governor is recommending status quo funding for FY 2019 with a General Fund appropriation of $14,661,534.



FY 2015 Quick Facts

45,294

Acres of State forest in Iowa

14.8 million

Visitors to Iowa State parks or recreational areas

General Fund Recommendations

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)
Natural Resources, Dept. of				
Natural Resources				
Natural Resources Operations	$ 12,862,307	$ 12,862,307	$ 12,211,534	$ -650,773
Floodplain Management Program	1,950,000	1,950,000	1,950,000	0
Forestry Health Management	500,000	500,000	500,000	0
Total Natural Resources, Dept. of	$ 15,312,307	$ 15,312,307	$ 14,661,534	$ -650,773

Other Fund Recommendations

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)
Natural Resources, Dept. of				
Natural Resources				
Fish & Game- DNR Admin Expenses	$ 42,044,573	$ 43,147,993	$ 43,147,993	$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0
Administration Match - UST	200,000	200,000	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0
Park Operations & Maintenance - EFF	6,135,000	6,235,000	6,235,000	0
GIS Information for Watershed - EFF	195,000	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0
Keep Iowa Beautiful - EFF	200,000	0	0	0
REAP - EFF	16,000,000	16,000,000	16,000,000	0
Total Natural Resources, Dept. of	$ 74,425,405	$ 75,428,825	$ 75,428,825	$ 0

Governor's Recommendations FY 2018 – Significant Changes

Department Operations: A decrease to revise the FY 2018 appropriation to match the FY 2017 base after the Governor's recommended FY 2017 reductions.	$-650,773

Discussion Items

FY 2017 Governor's Budget Adjustment – The Governor's budget adjustment for DNR is $-650,773 (4.25%). The Department has discretion on how to apply the reduction but has not done so. More information on how the Department will achieve these reductions will be provided when it becomes available.

State Park Operations – As the General Fund appropriation remains constant and operating costs continue to increase, the DNR struggles to operate and maintain the 85 State Parks. The majority of the parks have only one full-time employee, the Park Ranger or the Park Manager. There are 14 parks that share employees with other parks, and there are 20 parks that have more than one full-time employee. *The Governor is not recommending funding.*

Fish and Game Trust Fund – Revenues to the Trust Fund remain stable, but expenditures for staff, equipment, boats, and vehicles continue to increase, causing concern for the future solvency of the Trust Fund. The majority of the revenue is generated from the sales of hunting and fishing licenses. Other sources of revenue include boat registration, grants, rent, and donations. *The Governor is recommending funding of $43,147,993.*

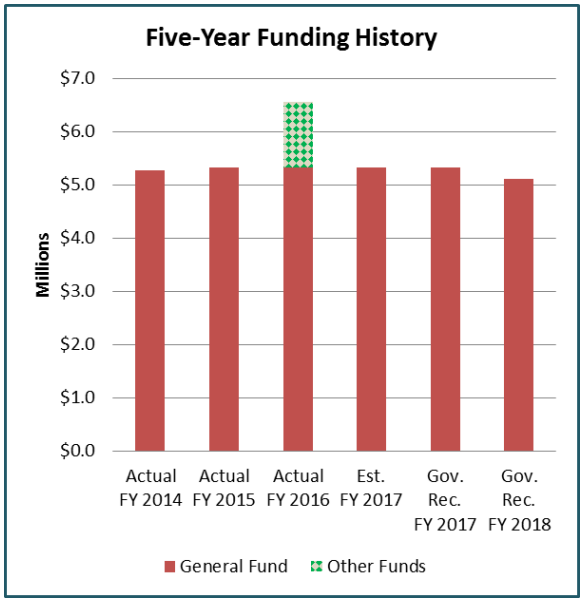
Conservation Lands – The DNR owns 374,500 acres of land, less than 1.0% of all land in Iowa. This is marginal land in terms of agriculture production and is used for habitat development. Land purchased by the DNR through the Resource Enhancement and Protection Fund or through funds from the sale of habitat stamps requires the Department to pay property taxes. The DNR paid over $907,000 in property taxes in FY 2016.

BOARD OF REGENTS

Overview and Funding History

Agency Overview: The Board of Regents oversees the three State universities, including Iowa State University (ISU). The Veterinary Diagnostic Laboratory at ISU has historically received funding through the Agriculture and Natural Resources Appropriations Subcommittee. Beginning in FY 2014, ISU received $1,500,000 for the creation of the Iowa Nutrient Research Center, which has provided research grants related to the Iowa Nutrient Reduction Strategy.

Funding History: Total funding for ISU has increased by 1.1% from FY 2014 to estimated FY 2017. In FY 2015, funding to the Veterinary Diagnostic Laboratory was increased to $4,000,000, and it currently remains at that level.



Governor's Recommendations

FY 2017: The Governor is recommending a deappropriation of $226,313 for the Board of Regents for FY 2017. The recommended reduction would reduce General Fund appropriations to $5,098,687.

FY 2018: The Governor is recommending General Fund appropriations totaling $5,098,687. This is a decrease of $226,313 compared to estimated FY 2017 and no change compared to the Governor's adjusted FY 2017 recommendation.

FY 2019: The Governor is recommending status quo funding for FY 2019 with a General Fund appropriation of $5,098,687.

General Fund Recommendations

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)
Regents, Board of				
Regents, Board of				
ISU - Iowa Nutrient Research Center	$ 1,325,000	$ 1,325,000	$ 1,268,687	$ -56,313
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	3,830,000	-170,000
Total Regents, Board of	$ 5,325,000	$ 5,325,000	$ 5,098,687	$ -226,313

Other Fund Recommendations

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)
Regents, Board of				
Regents, Board of				
ISU - Data Collection - GWF	$ 1,230,000	$ 0	$ 0	$ 0
Total Regents, Board of	$ 1,230,000	$ 0	$ 0	$ 0

Governor's Recommendations FY 2018 – Significant Changes

Department Operations: A decrease to revise the FY 2018 appropriation to match the FY 2017 base after the Governor's recommended FY 2017 reductions.	$-226,313

Discussion Items

FY 2017 Governor's Budget Adjustment – The Governor's budget adjustment for the Board of Regents is $-226,313 (4.25%). The Board has discretion on how to apply the reduction but has not done so. More information on how the Board of Regents will achieve these reductions will be provided when it becomes available.

Data Collection Project – The Nutrient Research Center has been working with the College of Agriculture and Life Sciences to implement the Data Collection Project that was created in SF 494 (FY 2016 Agriculture and Natural Resources Appropriations Act). Additional information is available in the Iowa Nutrient Reduction Strategy Annual Progress Report, released in July 2016.

ENVIRONMENT FIRST FUND

The Environment First Fund was created by the 2000 General Assembly to provide funding for environmental programs. The Fund received a standing appropriation of $35,000,000 in FY 2001 from the RIIF; however, funding has varied over the years. The current standing appropriation is $42,000,000.

The Governor is recommending funding of $42,000,000 from the Environment First Fund (EFF) for FY 2018. This is no change in funding compared to estimated FY 2017.

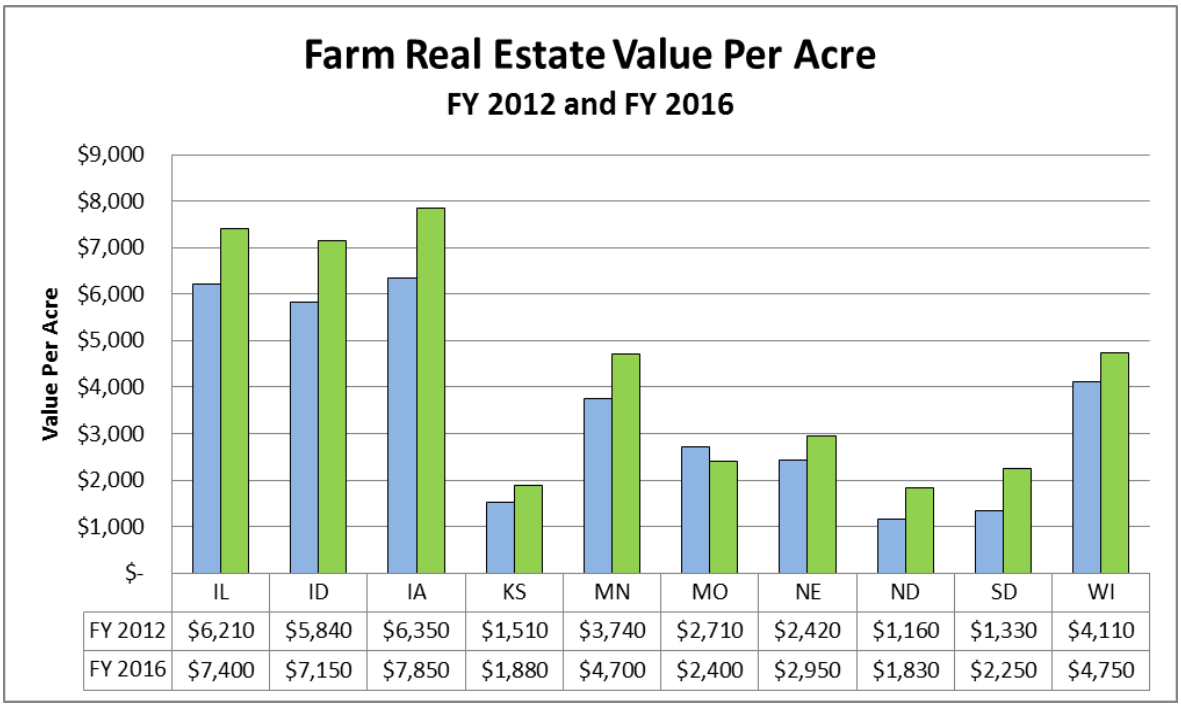
Other Fund Recommendations

Environment First Fund Recommendations

	Actual FY 2016	Estimated FY 2017	Gov Rec FY 2018	Gov Rec FY 18 vs Est FY 17
Agriculture and Land Stewardship				
Agriculture and Land Stewardship				
Conservation Reserve Enhance - EFF	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0
Farm Management Demo - EFF	625,000	625,000	625,000	0
Soil & Water Conservation - EFF	2,700,000	2,800,000	2,800,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	0
Cost Share - EFF	6,750,000	6,750,000	6,750,000	0
Loess Hills - EFF	$ 600,000	$ 600,000	$ 600,000	$ 0
Total Agriculture and Land Stewardship	$ 13,575,000	$ 13,675,000	$ 13,675,000	$ 0
Dept. of Natural Resources				
Natural Resources				
Fish & Game- DNR Admin Expenses	$ 6,135,000	$ 6,235,000	$ 6,235,000	$ 0
GIS Information for Watershed - EFF	195,000	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0
Keep Iowa Beautiful - EFF	200,000	0	0	0
REAP - EFF	16,000,000	16,000,000	16,000,000	0
Total Dept. of Natural Resources	$ 28,425,000	$ 28,325,000	$ 28,325,000	$ 0
Total Agriculture and Natural Resources	$ 42,000,000	$ 42,000,000	$ 42,000,000	$ 0

Comparison to Other States – Farmland Values

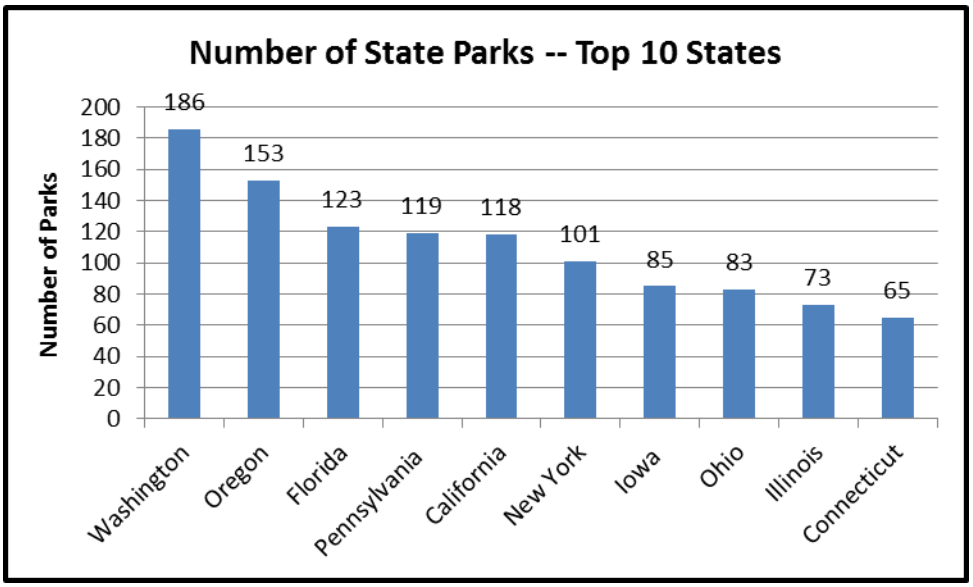
Data gathered from the Land Values 2016 Summary Report published by the U.S. Department of Agriculture compared the average value per acre of farm real estate for 2012 through 2016. Over the five-year period, the average value per acre of farm real estate in the U.S. increased from $2,520 to $3,010 per acre (19.4%). However, in Iowa, the average value per acre increased from $6,350 to $7,850 per acre (23.6%). The following graph provides the average value per acre and the percentage change from 2012 to 2016 for states in the Midwest.



	IL	ID	IA	KS	MN	MO	NE	ND	SD	WI
FY 2012	$6,210	$5,840	$6,350	$1,510	$3,740	$2,710	$2,420	$1,160	$1,330	$4,110
FY 2016	$7,400	$7,150	$7,850	$1,880	$4,700	$2,400	$2,950	$1,830	$2,250	$4,750

Comparison to Other States – State Parks

The State Parks website for 2015 reveals that Iowa ranks seventh in the United States for the number of state parks. The following graph shows the top 10 states with the most state parks and the number of state parks in each.



Interim Committees, Meetings, and Publications

Industrial Hemp Study Committee

The Industrial Hemp Program Study Committee met on November 21, 2016, in Des Moines. The Committee adopted rules and elected Co-Chairpersons Senator Kevin Kinney and Representative Lee Hein. Other members included Senators William Dotzler and Tim Kapucian and Representatives Bruce Bearinger and Mike Sexton.

The first panel provided information on the history of growing industrial hemp. This panel included Robin Pruisner, Department of Agriculture and Land Stewardship (DALS); Angie Rieck-Hinz, Iowa State University (ISU); and Dale Woolery, Governor's Office of Drug Control Policy. Issues discussed by Ms. Pruisner included section 7606 of the 2014 Farm Bill that specifies industrial hemp must have a tetrahydrocannabinol concentration of 0.3% or less on a dry-weight basis. The Farm Bill also allows institutions of higher education or state departments of agriculture to grow industrial hemp. Other issues addressed included the availability of industrial hemp seeds, seed certification programs, and the concerns about cross-pollination of plants.

A second panel provided information on the logistics of growing, harvesting, and selling industrial hemp. The discussion also included economic potentials, market development, and other implementation issues. This panel included Dr. Christopher Disbro from the Heartland Hemp Company and two hemp farmers: Mike Lewis from Kentucky and Rick Trojan from Colorado.

No recommendations were made by the Committee.

Legislative Services Agency (LSA) Publications

The following publications by the LSA are related to the Agriculture and Natural Resources Appropriations Subcommittee:

- *Issue Review:*
  - Overview of State and Federal Water Quality Programs
- *Conversations About Government in Iowa:*
  - State Forest Nursery
- *Fiscal Topic:*
  - Renewable Fuel Infrastructure Fund
- *Budget Unit Fiscal Topics:*
  - Budget Unit: Underground Storage Tank Allocations
  - Budget Unit: Water Quality Protection Fund
  - Budget Unit: Animal Feeding Operations
  - Budget Unit: Water Quantity Program
  - Budget Unit: Farm Management Demonstration
  - Budget Unit: Soil and Water Conservation - Administration
  - Budget Unit: Native Horse and Dog Program – Unclaimed Winnings
  - Budget Unit: Motor Fuel Inspection
  - Budget Unit: Forestry Health Management
  - Budget Unit: Local Food and Farm
  - Budget Unit: Water Quality Monitoring

Budget Unit: Milk Inspections
Budget Unit: Loess Hills Development and Conservation Authority
Budget Unit: State Parks Operations and Maintenance
Budget Unit: Groundwater Protection Fund — Geographic Information System
Budget Unit: Volunteers and Keepers of the Land
Budget Unit: Geographic Information System for Watershed Program
Budget Unit: Keep Iowa Beautiful Initiative
Budget Unit: Geological and Water Survey
Budget Unit: Floodplain Management
Budget Unit: Air Quality Monitoring

- *Maps of the Week:*
  - Acres of Pumpkins Harvested – CY 2012
  - Iowa Wind Farms by Capacity – 2015
  - Ethanol and Biofuel Plants by Production Capacity – 2015
  - Certified Organic Operations by County
  - Resource Enhancement and Protection Funding by County
  - Iowa Water Quality Initiative Projects
  - State Park Visits – 2014
  - Iowa Wineries and Wine Trails and Production by County – 2012
  - Percent Change in Soybean Production
  - Percent Change in Corn Production
  - Percent Change in the Acres of Land in Farms
  - Percent Change in Average Farm Size
  - Iowa Farmers Markets and Farm Stands

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Appendix A

General Fund Tracking

Agriculture and Natural Resources

General Fund

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)	Gov Rec YR2 FY 2019 (5)	Gov Rec FY 19 vs Gov Rec FY 18 (6)
Agriculture and Land Stewardship						
Agriculture and Land Stewardship						
Administrative Division	$ 17,655,492	$ 17,655,492	$ 16,702,655	$ -952,837	$ 16,702,655	$ 0
Milk Inspections	189,196	189,196	189,196	0	189,196	0
Local Food and Farm	75,000	75,000	75,000	0	75,000	0
Agricultural Education	25,000	25,000	25,000	0	25,000	0
Farmers with Disabilities	130,000	130,000	130,000	0	130,000	0
Water Quality Initiative	4,400,000	4,400,000	8,100,000	3,700,000	15,600,000	7,500,000
Iowa Emergency Food Purchase Program	0	100,000	100,000	0	100,000	0
Total Agriculture and Land Stewardship	$ 22,474,688	$ 22,574,688	$ 25,321,851	$ 2,747,163	$ 32,821,851	$ 7,500,000
Natural Resources, Dept. of						
Natural Resources						
Natural Resources Operations	$ 12,862,307	$ 12,862,307	$ 12,211,534	$ -650,773	$ 12,211,534	$ 0
Floodplain Management Program	1,950,000	1,950,000	1,950,000	0	1,950,000	0
Forestry Health Management	500,000	500,000	500,000	0	500,000	0
Total Natural Resources, Dept. of	$ 15,312,307	$ 15,312,307	$ 14,661,534	$ -650,773	$ 14,661,534	$ 0
Regents, Board of						
Regents, Board of						
ISU - Iowa Nutrient Research Center	$ 1,325,000	$ 1,325,000	$ 1,268,687	$ -56,313	$ 1,268,687	$ 0
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	3,830,000	-170,000	3,830,000	0
Total Regents, Board of	$ 5,325,000	$ 5,325,000	$ 5,098,687	$ -226,313	$ 5,098,687	$ 0
Total Agriculture and Natural Resources	$ 43,111,995	$ 43,211,995	$ 45,082,072	$ 1,870,077	$ 52,582,072	$ 7,500,000

Appendix B

Other Funds

Agriculture and Natural Resources

Other Funds

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)	Gov Rec YR2 FY 2019 (5)	Gov Rec FY 19 vs Gov Rec FY 18 (6)
Agriculture and Land Stewardship						
Agriculture and Land Stewardship						
Native Horse & Dog Prog - Unclaimed Winnings	$ 305,516	$ 295,516	$ 295,516	$ 0	$ 295,516	$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0	900,000	0
Farm Management Demo - EFF	625,000	625,000	625,000	0	625,000	0
Soil & Water Conservation - EFF	2,700,000	2,800,000	2,800,000	0	2,800,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Cost Share - EFF	6,750,000	6,750,000	6,750,000	0	6,750,000	0
Fuel Inspection - UST	250,000	250,000	250,000	0	250,000	0
Iowa Junior Angus Show - Unclaimed Winnings	0	10,000	10,000	0	10,000	0
Total Agriculture and Land Stewardship	$ 14,030,516	$ 14,130,516	$ 14,130,516	$ 0	$ 14,130,516	$ 0
Loess Hills Dev. and Conservation						
Loess Hills - EFF	$ 600,000	$ 600,000	$ 600,000	$ 0	$ 600,000	$ 0
Total Agriculture and Land Stewardship	$ 14,630,516	$ 14,730,516	$ 14,730,516	$ 0	$ 14,730,516	$ 0

Agriculture and Natural Resources

Other Funds

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)	Gov Rec YR2 FY 2019 (5)	Gov Rec FY 19 vs Gov Rec FY 18 (6)
Natural Resources, Dept. of						
Natural Resources						
Fish & Game- DNR Admin Expenses	$ 42,044,573	$ 43,147,993	$ 43,147,993	$ 0	$ 43,147,993	$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	50,000	0	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0	100,000	0
Administration Match - UST	200,000	200,000	200,000	0	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0	200,000	0
Park Operations & Maintenance - EFF	6,135,000	6,235,000	6,235,000	0	6,235,000	0
GIS Information for Watershed - EFF	195,000	195,000	195,000	0	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0	500,000	0
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0	200,000	0
Keep Iowa Beautiful - EFF	200,000	0	0	0	0	0
REAP - EFF	16,000,000	16,000,000	16,000,000	0	16,000,000	0
Total Natural Resources, Dept. of	$ 74,425,405	$ 75,428,825	$ 75,428,825	$ 0	$ 75,428,825	$ 0
Regents, Board of						
Regents, Board of						
ISU - Data Collection - GWF	$ 1,230,000	$ 0	$ 0	$ 0	$ 0	$ 0
Total Regents, Board of	$ 1,230,000	$ 0	$ 0	$ 0	$ 0	$ 0
Total Agriculture and Natural Resources	$ 90,285,921	$ 90,159,341	$ 90,159,341	$ 0	$ 90,159,341	$ 0

Appendix C

FTE Positions

Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) position information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the ***Issue Review*** entitled *State of Iowa FY 2014 FTE Positions and Personnel Costs*.

Actual FY 2016: This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 (1,040 ÷ 2,080 = 0.5). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Estimated FY 2017: This data represents the estimated FTE positions that were budgeted by the departments at the beginning of FY 2017 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December 2016. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

Gov Rec FY 2018: This is the Governor's recommendation for FY 2018.

Gov Rec FY 2018 vs Est FY 2017: Represents the difference between the Governor's recommended FTE positions for FY 2018 and the most recent estimates for FY 2017.

Gov Rec YR2 FY 2019: This is the Governor's recommendation for FY 2019.

Gov Rec FY 2019 vs Est FY 2018: Represents the difference between the Governor's recommended FTE positions for FY 2019 and the recommendation for FY 2018.

Bill Number: Denotes nonappropriated FTE positions by "NONAPPR." These FTE positions are not subject to an appropriated cap.

Agriculture and Natural Resources

FTE Positions

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rec FY 18 vs Est FY 17 (4)	Gov Rec YR2 FY 2019 (5)	Gov Rec FY 19 vs Gov Rec FY 18 (6)	Bill Number (7)
Agriculture and Land Stewardship							
Agriculture and Land Stewardship							
Administrative Division	304.76	315.12	315.12	0.00	315.12	0.00	
GW - Ag Drain Wells/Sinkholes	2.36	2.60	2.60	0.00	2.60	0.00	
Water Protection Fund	10.49	10.48	10.48	0.00	10.48	0.00	
EPA Non Point Source Pollution	2.52	4.00	4.00	0.00	4.00	0.00	
Abandoned Mined Lands Grant	6.25	7.30	7.30	0.00	7.30	0.00	
Brucellosis Eradication	1.01	1.00	1.00	0.00	1.00	0.00	
Fuel Inspection - UST	0.03	0.00	0.00	0.00	0.00	0.00	
Commercial Establishment Fund	2.02	2.00	2.00	0.00	2.00	0.00	
Water Quality Initiative Fund	2.23	2.00	2.00	0.00	2.00	0.00	
Renewable Fuel Infrastructure Fund	0.39	0.00	0.00	0.00	0.00	0.00	
Milk Inspections	1.78	2.00	2.00	0.00	2.00	0.00	
Total Agriculture and Land Stewardship	333.84	346.50	346.50	0.00	346.50	0.00	
Natural Resources, Dept. of							
Natural Resources							
Natural Resources Operations	979.49	1,082.25	1,082.25	0.00	1,082.25	0.00	
Total Natural Resources, Dept. of	979.49	1,082.25	1,082.25	0.00	1,082.25	0.00	
Regents, Board of							
Regents, Board of							
ISU - Veterinary Diagnostic Laboratory	44.24	51.00	51.00	0.00	51.00	0.00	
ISU - Iowa Nutrient Research Center	9.28	0.00	0.00	0.00	0.00	0.00	
Total Regents, Board of	53.52	51.00	51.00	0.00	51.00	0.00	
Total Agriculture and Natural Resources	1,366.85	1,479.75	1,479.75	0.00	1,479.75	0.00	

Appendix D

Budget Schedules

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

Schedule 6 Example

STATE OF IOWA
Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

Department name & budget unit

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 12,862,307	$ 12,862,307	$ 12,862,307	$ 12,211,534
Receipts				
Federal Support	22,105,221	24,674,627	24,674,627	24,674,627
Intra State Receipts	81,848,935	89,075,694	89,075,694	89,075,694
Gov Fund Type Transfers - Other Ag	196,884	0	0	0
Refunds & Reimbursements	4,308,371	4,959,456	4,959,456	4,959,456
Other Sales & Services	52	0	0	0
Unearned Receipts	517,010	478,256	478,256	478,256
	108,976,473	119,188,033	119,188,033	119,188,033
Total Resources	$ 121,838,780	$ 132,050,340	$ 132,050,340	$ 131,399,567
FTE	979.49	1,082.25	1,082.25	1,082.25
Disposition of Resources				
Personal Services-Salaries	$ 86,892,440	$ 92,126,310	$ 92,126,310	$ 92,126,310
Personal Travel In State	604,652	727,922	727,922	727,922
State Vehicle Operation	2,053,713	2,587,011	2,587,011	2,587,011
Depreciation	969,267	1,984,946	1,984,946	1,984,946
Personal Travel Out of State	209,620	379,442	379,442	379,442
Office Supplies	337,330	391,514	391,514	391,514
Facility Maintenance Supplies	876,487	1,137,709	1,137,709	1,137,709
Equipment Maintenance Supplies	1,444,978	1,414,852	1,414,852	1,414,852
Professional & Scientific Supplies	19,316	6,850	6,850	6,850
Ag.,Conservation & Horticulture Supp	1,214,593	1,136,572	1,136,572	1,136,572
Other Supplies	421,416	584,445	584,445	584,445

Fiscal Year

Appropriation

Full Time Equivalent (FTE) Positions

Budget unit expenditures

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of a Department. Receipts includes the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: https://www.legis.iowa.gov/publications/fiscal/budgetSchedules

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G410001) GF-Administrative Division

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 17,655,492	$ 17,655,492	$ 18,155,492	$ 16,702,655
Other Resources				
Balance Brought Forward (Approps)	5,554	4,319	0	0
Receipts				
Federal Support	6,944,855	7,032,979	6,510,767	6,510,767
Intra State Receipts	4,983,196	8,119,222	8,119,222	8,119,222
Reimbursement from Other Agencies	28,176	250,150	250,150	250,150
Gov Fund Type Transfers - Other Age	1,352,358	1,264,925	1,414,300	1,414,300
Fees, Licenses & Permits	111,209	115,750	115,725	115,725
Refunds & Reimbursements	90,943	108,654	108,679	108,679
Other Sales & Services	34,709	45,025	45,025	45,025
Unearned Receipts		45,762	45,762	45,762
Promotional Checkoffs	0	25	25	25
Other	629,607	586,600	586,575	
		17,569,092	17,196,230	
Total Resources	$ 31,836,100	$ 35,228,903	$ 35,351,722	$ 33,312,310
FTE	304.76	315.12	318.12	315.12
Disposition of Resources				
Personal Services-Salaries	$ 25,099,903	$ 26,950,997	$ 27,108,440	$ 26,783,440
Personal Travel In State	287,092	344,155	370,730	335,730
State Vehicle Operation	379,968	487,140	507,890	485,890
Depreciation	494,931	89,875	155,125	89,125
Personal Travel Out of State	88,869	133,443	125,323	125,323

STATE OF IOWA

Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	88,073	118,175	120,175	115,175
Facility Maintenance Supplies	3,000	650	650	650
Equipment Maintenance Supplies	24,322	27,375	27,375	27,375
Professional & Scientific Supplies	275,492	262,225	270,250	260,250
Ag.,Conservation & Horticulture Supp	0	325	325	325
Other Supplies	68,948	62,828	65,228	57,228
Printing & Binding	72,924	91,294	81,794	76,794
Food	776	1,175	1,175	1,175
Uniforms & Related Items	1,245	1,200	1,200	1,200
Postage	83,507	93,829	94,829	92,829
Communications	201,041	217,259	218,759	216,759
Rentals	13,900	12,350	12,300	12,300
Professional & Scientific Services	124,842	215,706	214,706	214,706
Outside Services	230,181	404,690	282,265	282,265
Intra-State Transfers	762,282	288,075	288,075	288,075
Advertising & Publicity	54,843	58,925	58,825	58,825
Outside Repairs/Service	81,399	99,991	104,500	99,500
Auditor of State Reimbursements	0	25	25	25
Reimbursement to Other Agencies	584,315	1,845,123	1,845,123	1,845,123
ITS Reimbursements	75,882	74,329	74,329	74,329
Gov Fund Type Transfers - Attorney (	155	0	0	0
Gov Fund Type Transfers - Auditor of	104,762	125,000	125,000	125,000
Gov Fund Type Transfers - Other Age	852,785	958,907	924,338	924,338
Equipment	46,913	84,575	84,550	84,550
Office Equipment	7,437	2,325	1,825	1,825
Equipment - Non-Inventory	27,050	15,925	15,425	15,425

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G410001) GF-Administrative Division

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	183,061	175,335	185,516	170,516
Water Prot Fund Practices-FY00	5,000	175,000	175,000	175,000
Other Expense & Obligations	113,900	114,225	114,250	114,250
Licenses	97	400	375	375
Fees	0	25	0	0
Refunds-Other	0	25	25	25
State Aid	1,463,332	1,696,002	1,696,002	1,696,002
Recommendation Adjustment	0	0	0	-952,837
Balance Carry Forward (Approps)	4,319	0	0	0
Reversions	4,319	0	0	0
Total Disposition of Resources	$ 31,910,864	$ 35,228,903	$ 35,351,722	$ 33,898,885

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (0090000007T) Water Quality Initiative Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 11,757,361	$ 15,068,044	$ 12,344,049	$ 15,666,082
Adjustment to Balance Forward	289	0	0	0
	11,757,649	15,068,044	12,344,049	15,666,082
Receipts				
Federal Support	77,589	25	0	0
Intra State Receipts	9,600,000	9,600,000	9,600,000	9,600,000
Interest	74,793	35,100	35,125	35,125
	9,752,382	9,635,125	9,635,125	9,635,125
Total Resources	$ 21,510,031	$ 24,703,169	$ 21,979,174	$ 25,301,207
FTE	2.23	2.00	2.00	2.00
Disposition of Resources				
Personal Services-Salaries	$ 207,564	$ 227,037	$ 227,037	
Personal Travel In State		5,000	5,000	
State Vehicle Operation	3	5,000	5,000	5,000
Depreciation	18,786	3,000	3,000	3,000
Personal Travel Out of State	4,684	7,500	7,500	7,500
Office Supplies	234,787	269,000	269,025	269,025
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	20,000	20,000	20,000
Printing & Binding	2,036	10,000	10,000	10,000
Postage	896	25	25	25
Communications	1,468	2,500	2,500	2,500

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (0090000007T) Water Quality Initiative Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	0	25	25	25
Professional & Scientific Services	84,862	415,025	415,025	415,025
Outside Services	892,252	1,648,050	1,648,050	1,648,050
Intra-State Transfers	0	25	25	25
Advertising & Publicity	72,023	50,050	50,025	50,025
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	48	50	50	50
ITS Reimbursements	0	20,000	20,000	20,000
FY00 Cost Share	0	25	25	25
FY01 Cost Share	8,083	0	0	0
Gov Fund Type Transfers - Other Age	150	2,000	2,000	2,000
Equipment	0	25	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	373	1,500	1,500	1,500
Water Prot Fund Practices-FY00	4,220,210	6,125,050	6,125,050	6,125,050
Water Protection/Forestry	0	25	25	25
Other Expense & Obligations	69	25	25	25
State Aid	450,000	225,000	225,000	225,000
Agricultural Aid	0	25	25	25
Capitals	241,646	25	25	25
Balance Carry Forward (Funds)	15,068,044	15,666,082	12,942,087	16,264,120
Total Disposition of Resources	$ 21,507,984	$ 24,703,169	$ 21,979,174	$ 25,069,170

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G690001) Local Food and Farm

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Other Resources				
Balance Brought Forward (Approps)	53,591	70,000	53,792	0
Total Resources	$ 128,591	$ 145,000	$ 128,792	$ 75,000
Disposition of Resources				
Personal Services-Salaries	$ 4,950	$ 2,500	$ 2,500	$ 2,500
Personal Travel In State	50	2,000	2,000	2,000
Office Supplies	0	500	500	500
State Aid	53,591	140,000	70,000	70,000
Balance Carry Forward (Approps)	70,000	0	53,792	0
Total Disposition of Resources	$ 128,591	$ 145,000	$ 128,792	$ 75,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G700001) Agricultural Education

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Disposition of Resources				
State Aid	$ 25,000	$ 25,000	$ 25,000	$ 25,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009GA40001) Milk Inspections

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 189,196	$ 189,196	$ 189,196	$ 189,196
Receipts				
Refunds & Reimbursements	366	25	25	25
Total Resources	$ 189,562	$ 189,221	$ 189,221	$ 189,221
FTE	1.78	2.00	2.00	2.00
Disposition of Resources				
Personal Services-Salaries	$ 183,378	$ 175,371	$ 175,371	$ 175,371
Personal Travel In State	5,795	11,000	11,000	11,000
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies		200	200	200
Other Supplies	33	200	200	200
Printing & Binding	0	25	25	
Postage		250	250	
Communications	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Reimbursement to Other Agencies	92	75	75	75
IT Equipment	0	25	25	25
Total Disposition of Resources	$ 189,297	$ 189,221	$ 189,221	$ 188,946

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009GA50001) Farmers with Disabilities

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 130,000	$ 130,000	$ 130,000	$ 130,000
Disposition of Resources				
State Aid	$ 130,000	$ 130,000	$ 130,000	$ 130,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009GB90001) Iowa Emergency Food Purchase Program

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 0	$ 100,000	$ 100,000	$ 100,000
Disposition of Resources				
State Aid	$ 0	$ 100,000	$ 100,000	$ 100,000

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000065) Horse and Dog Breeder's Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 3,032	$ 3,032	$ 3,032	$ 3,032
Receipts				
Fees, Licenses & Permits	893,649	1,000,000	1,000,000	1,000,000
Total Resources	$ 896,681	$ 1,003,032	$ 1,003,032	$ 1,003,032
Disposition of Resources				
State Aid	$ 893,649	$ 1,000,000	$ 1,000,000	$ 1,000,000
Balance Carry Forward (Funds)	3,032	3,032	3,032	3,032
Total Disposition of Resources	$ 896,681	$ 1,003,032	$ 1,003,032	$ 1,003,032

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G490441) Native Horse and Dog Program

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 305,516	$ 295,516	$ 295,516	$ 295,516
Disposition of Resources				
Intra-State Transfers	$ 178,260	$ 295,516	$ 295,516	$ 295,516
Reversions	127,256	0	0	0
Total Disposition of Resources	$ 305,516	$ 295,516	$ 295,516	$ 295,516

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (0090000006N) Commercial Establishment Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 150,471	$ 54,815	$ 96,320	$ 0
Receipts				
Interest	753	750	750	750
Fees, Licenses & Permits	299,836	295,000	295,000	295,000
Other	25	100	100	100
	300,614	295,850	295,850	295,850
Total Resources	$ 451,084	$ 350,665	$ 392,170	$ 295,850
FTE	2.02	2.00	2.00	2.00
Disposition of Resources				
Personal Services-Salaries		$ 313,140	$ 306,485	$ 258,325
Personal Travel In State	32,368	25,000	25,000	25,000
State Vehicle Operation	7,634	6,000	6,000	
Depreciation		25	25	
Personal Travel Out of State	0	500	500	500
Office Supplies	265	500	500	500
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	250	250	250
Printing & Binding	21	500	500	500
Postage	1,643	1,500	1,500	1,500
Communications	0	1,000	1,000	1,000
Rentals	0	25	25	25
Professional & Scientific Services	0	250	250	250
Outside Services	0	200	200	200

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (0090000006N) Commercial Establishment Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	398	500	500	500
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	84	100	100	100
Gov Fund Type Transfers - Other Age	0	25	25	25
Equipment	0	25	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	25	25	25
IT Equipment	684	1,000	1,000	1,000
Balance Carry Forward (Funds)	54,815	0	48,160	0
Total Disposition of Resources	$ 97,912	$ 350,665	$ 392,170	$ 289,825

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G420001) Avian Influenza

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	$ 137,370	$ 137,370	$ 137,370	$ 137,370
Disposition of Resources				
Personal Services-Salaries	$ 0	$ 0	$ 37,500	$ 37,500
Personal Travel In State	0	0	15,000	15,000
State Vehicle Operation	0	0	1,500	1,500
Personal Travel Out of State	0	0	2,500	2,500
Office Supplies	0	0	1,000	1,000
Equipment Maintenance Supplies	0	0	250	250
Professional & Scientific Supplies	0	0	3,500	3,500
Other Supplies	0	0	1,000	1,000
Printing & Binding	0	0	500	500
Food		0	75	75
Postage	0	0	1,250	1,250
Communications	0	0	1,500	
Rentals		0	500	
Professional & Scientific Services	0	0	1,000	1,000
Outside Services	0	0	250	250
Advertising & Publicity	0	0	100	100
Outside Repairs/Service	0	0	250	250
Reimbursement to Other Agencies	0	0	95	95
IT Equipment	0	0	1,000	1,000
Balance Carry Forward (Approps)	137,370	137,370	68,600	68,600
Total Disposition of Resources	$ 137,370	$ 137,370	$ 137,370	$ 135,370

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00971H0295) Watershed Protection Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 900,000	$ 900,000	$ 900,000	$ 900,000
Other Resources				
Balance Brought Forward (Approps)	617,232	892,992	617,232	892,992
Receipts				
Refunds & Reimbursements	0	25	25	25
Total Resources	$ 1,517,232	$ 1,793,017	$ 1,517,257	$ 1,793,017
Disposition of Resources				
Office Supplies	$ 8,137	$ 7,500	$ 7,500	$ 7,500
Outside Services	16,953	25,000	25,000	25,000
Intra-State Transfers	90,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	509,150	777,525	777,525	777,525
Balance Carry Forward (Approps)		892,992	617,232	892,992
Total Disposition of Resources	$ 624,240	$ 1,793,017	$ 1,517,257	$ 1,793,017

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00972H0295) Farm Management Demonstration

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 625,000	$ 625,000	$ 625,000	$ 625,000
Other Resources				
Balance Brought Forward (Approps)	113,047	90,339	113,047	90,339
Receipts				
Federal Support	0	25	25	25
Gov Fund Type Transfers - Other Age	128,000	75,000	75,000	75,000
	128,000	75,025	75,025	75,025
Total Resources	$ 866,047	$ 790,364	$ 813,072	$ 790,364
Disposition of Resources				
Personal Travel In State	$ 0	$ 25	$ 25	$ 25
Professional & Scientific Services	313,208	237,500	237,500	237,500
Intra-State Transfers		62,500	62,500	62,500
State Aid	400,000	400,000	400,000	400,000
Balance Carry Forward (Approps)	90,339	90,339	113,047	
Total Disposition of Resources		$ 790,364	$ 813,072	

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00975H0295) Cost Share

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 6,750,000	$ 6,750,000	$ 6,750,000	$ 6,750,000
Other Resources				
Balance Brought Forward (Approps)	1,927,545	4,045,860	0	0
Receipts				
Refunds & Reimbursements	6,303	25	25	25
Total Resources	$ 8,683,849	$ 10,795,885	$ 6,750,025	$ 6,750,025
Disposition of Resources				
Intra-State Transfers	$ 1,062,500	$ 1,062,500	$ 1,062,500	$ 1,062,500
FY00 Cost Share	3,316,777	9,458,385	5,412,525	5,412,525
State Aid	258,713	275,000	275,000	275,000
Balance Carry Forward (Approps)	4,045,860	0	0	0
Total Disposition of Resources		$ 10,795,885	$ 6,750,025	$ 6,750,025

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SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00976H0295) Conservation Reserve Program

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Other Resources				
Balance Brought Forward (Approps)	595,198	273,878	595,198	273,878
Receipts				
Federal Support	0	25	25	25
Refunds & Reimbursements	16,658	25	25	25
	16,658	50	50	50
Total Resources	$ 1,611,856	$ 1,273,928	$ 1,595,248	$ 1,273,928
Disposition of Resources				
Professional & Scientific Services	$ 0	$ 50	$ 50	$ 50
Outside Services	94,183	90,000	90,000	90,000
Intra-State Transfers		100,000	100,000	100,000
Water Prot Fund Practices-FY00	1,143,795	810,000	810,000	810,000
Balance Carry Forward (Approps)	273,878	273,878	595,198	
Total Disposition of Resources		$ 1,273,928	$ 1,595,248	

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00979H0295) Conservation Reserve Enhance

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Other Resources				
Balance Brought Forward (Approps)	3,155,428	3,124,439	3,155,428	3,124,439
Receipts				
Federal Support	55,650	100,000	100,000	100,000
Refunds & Reimbursements	959,960	300,000	300,000	300,000
	1,015,610	400,000	400,000	400,000
Total Resources	$ 5,171,039	$ 4,524,439	$ 4,555,428	$ 4,524,439
Disposition of Resources				
Personal Travel In State	$ 150	$ 25	$ 25	$ 25
Facility Maintenance Supplies	2,310	25	25	25
Other Supplies		25	25	25
Professional & Scientific Services	209,179	199,950	199,950	199,950
Outside Services	1,370,238	699,950	699,950	
Intra-State Transfers		100,000	100,000	
Advertising & Publicity	207	25	25	25
FY01 Cost Share	8,116	100,000	100,000	100,000
Gov Fund Type Transfers - Other Age	75	500	500	500
Water Prot Fund Practices-FY00	0	500	500	500
Capitals	356,144	299,000	299,000	299,000
Balance Carry Forward (Approps)	3,124,439	3,124,439	3,155,428	3,124,439
Total Disposition of Resources	$ 5,070,858	$ 4,524,439	$ 4,555,428	$ 3,724,489

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SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00988H0295) Soil & Water Conservation

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 2,700,000	$ 2,800,000	$ 2,800,000	$ 2,800,000
Other Resources				
Balance Brought Forward (Approps)	2,496,000	2,700,000	2,700,000	2,700,000
Total Resources	$ 5,196,000	$ 5,500,000	$ 5,500,000	$ 5,500,000
Disposition of Resources				
Intra-State Transfers	$ 2,496,000	$ 2,800,000	$ 2,800,000	$ 2,800,000
Balance Carry Forward (Approps)	2,700,000	2,700,000	2,700,000	2,700,000
Total Disposition of Resources	$ 5,196,000	$ 5,500,000	$ 5,500,000	$ 5,500,000

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G600001) GF-Soil Conservation Division

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	$ 3,739,756	$ 462,730	$ 516,245	$ 200,000
Receipts				
Refunds & Reimbursements	7,941	0	0	0
Total Resources	$ 3,747,697	$ 462,730	$ 516,245	$ 200,000
Disposition of Resources				
Professional & Scientific Services	$ 0	$ 162,630	$ 366,170	$ 150,000
Outside Services	261,340	25	0	0
FY00 Cost Share	2,933,698	25	25	0
Equipment	0	25	25	0
Equipment - Non-Inventory	0	25	25	0
Water Prot Fund Practices-FY00	89,929	100,000	150,000	50,000
Balance Carry Forward (Approps)		200,000	0	0
Total Disposition of Resources	$ 3,284,967	$ 462,730	$ 516,245	$ 200,000

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SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (01200000807) Loess Hills Development & Conservation Authority

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 59	$ 61	$ 59	$ 61
Receipts				
Intra State Receipts	300,000	599,000	599,000	599,000
Reimbursement from Other Agencies	300,000	0	0	0
Interest	106	1,000	1,000	1,000
	600,106	600,000	600,000	600,000
Total Resources	$ 600,164	$ 600,061	$ 600,059	$ 600,061
Disposition of Resources				
State Aid	$ 600,103	$ 600,000	$ 600,000	$ 600,000
Balance Carry Forward (Funds)	61	61	59	61
Total Disposition of Resources	$ 600,164	$ 600,061	$ 600,059	$ 600,061

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000146) Water Protection Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 95,262	$ 169,632	$ 95,262	$ 169,632
Receipts				
Intra State Receipts	3,000,000	3,200,000	3,200,000	3,200,000
Refunds & Reimbursements	7,105	1,000	1,000	1,000
	3,007,105	3,201,000	3,201,000	3,201,000
Total Resources	$ 3,102,367	$ 3,370,632	$ 3,296,262	$ 3,370,632
FTE	10.49	10.48	10.48	10.48
Disposition of Resources				
Personal Services-Salaries	$ 998,176	$ 1,027,312	$ 1,027,312	$ 1,027,312
Personal Travel In State		12,700	12,700	12,700
State Vehicle Operation	5,395	8,000	8,000	8,000
Depreciation	0	25	25	
Personal Travel Out of State		4,000	4,000	
Office Supplies	17,340	12,500	12,500	12,500
Other Supplies	14	700	700	700
Printing & Binding	135	100	100	100
Postage	0	25	25	25
Communications	3,878	4,500	4,500	4,500
Rentals	0	50	50	50
Outside Services	334,135	515,129	515,129	515,129
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	843	350	350	350

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000146) Water Protection Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	6,742	6,000	6,000	6,000
Equipment - Non-Inventory	80	25	25	25
IT Equipment	300	475	475	475
Water Prot Fund Practices-FY00	1,266,812	1,308,559	1,308,559	1,308,559
Water Protection/Forestry	289,813	300,000	300,000	300,000
State Aid	0	25	25	25
Balance Carry Forward (Funds)	169,632	169,632	95,262	169,632
Total Disposition of Resources	$ 3,093,295	$ 3,370,632	$ 3,296,262	$ 3,366,607

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000223) Alternative Drainage Assistance Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 3,548,115	$ 3,930,355	$ 3,548,115	$ 3,930,355
Receipts				
Intra State Receipts	1,920,000	1,728,000	1,728,000	1,728,000
Gov Fund Type Transfers - Other Age	0	25	25	25
Interest	24,030	12,500	12,500	12,500
	1,944,030	1,740,525	1,740,525	1,740,525
Total Resources	$ 5,492,145	$ 5,670,880	$ 5,288,640	$ 5,670,880
Disposition of Resources				
Professional & Scientific Services	$ 0	$ 10,000	$ 10,000	$ 10,000
Outside Services	0	50	50	50
Advertising & Publicity	0	500	500	500
State Aid		1,729,975	1,729,975	1,729,975
Balance Carry Forward (Funds)	3,930,355	3,930,355	3,548,115	3,930,355
Total Disposition of Resources	$ 3,930,355	$ 5,670,880	$ 5,288,640	

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 949,258	$ 953,030	$ 949,258	$ 953,030
Receipts				
Intra State Receipts	715,195	600,000	600,000	600,000
Refunds & Reimbursements	0	25	25	25
	715,195	600,025	600,025	600,025
Total Resources	$ 1,664,453	$ 1,553,055	$ 1,549,283	$ 1,553,055
FTE	2.36	2.60	2.60	2.60
Disposition of Resources				
Personal Services-Salaries	$ 248,304	$ 286,417	$ 286,417	$ 286,417
Personal Travel In State		2,000	2,000	2,000
State Vehicle Operation	0	25	25	25
Personal Travel Out of State	991	3,000	3,000	
Office Supplies		1,500	1,500	
Other Supplies	0	250	250	250
Printing & Binding	531	750	750	750
Communications	1,198	1,500	1,500	1,500
Professional & Scientific Services	0	25	25	25
Outside Services	455,310	302,883	302,883	302,883
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	78	100	100	100
ITS Reimbursements	0	25	25	25
Equipment - Non-Inventory	0	500	500	500

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SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	1,871	1,000	1,000	1,000
Balance Carry Forward (Funds)	953,030	953,030	949,258	953,030
Total Disposition of Resources	$ 1,661,311	$ 1,553,055	$ 1,549,283	$ 1,548,555

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000036) Soil Conservation Revolving Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 436,046	$ 425,531	$ 436,046	$ 425,531
Receipts				
Interest	1,271	25	25	25
Refunds & Reimbursements	317,386	300,000	300,000	300,000
Other	0	25	25	25
	318,658	300,050	300,050	300,050
Total Resources	$ 754,704	$ 725,581	$ 736,096	$ 725,581
Disposition of Resources				
State Aid	$ 329,173	$ 300,050	$ 300,050	$ 300,050
Balance Carry Forward (Funds)	425,531	425,531	436,046	425,531
Total Disposition of Resources	$ 754,704	$ 725,581	$ 736,096	$ 725,581

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000319) EPA Non Point Source Pollution

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 0	$ 640	$ 0	$ 640
Receipts				
Intra State Receipts	-256	25	25	25
Gov Fund Type Transfers - Other Age	1,890,151	2,750,000	2,750,000	2,750,000
Refunds & Reimbursements	0	25	25	25
	1,889,895	2,750,050	2,750,050	2,750,050
Total Resources	$ 1,889,895	$ 2,750,690	$ 2,750,050	$ 2,750,690
FTE	2.52	4.00	4.00	4.00
Disposition of Resources				
Personal Services-Salaries	$ 365,214	$ 388,486	$ 388,486	$ 388,486
Personal Travel In State	0	2,200	2,200	2,200
Personal Travel Out of State	0	500	500	500
Office Supplies	40,091	20,000	20,000	20,000
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Communications	0	500	500	500
Outside Services	798,396	1,100,000	1,100,000	1,100,000
Reimbursement to Other Agencies	48	300	300	300
Gov Fund Type Transfers - Other Age	36,594	2,500	2,500	2,500
IT Equipment	0	25	25	25
Water Prot Fund Practices-FY00	648,911	1,235,439	1,235,439	1,235,439
Other Expense & Obligations	0	25	25	25

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000319) EPA Non Point Source Pollution

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	640	640	0	640
Total Disposition of Resources	$ 1,889,895	$ 2,750,690	$ 2,750,050	$ 2,750,690

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Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000349) Abandoned Mined Lands Grant
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Receipts				
Federal Support	$ 786,795	$ 1,251,198	$ 1,251,198	$ 1,251,198
FTE	6.25	7.30	7.30	7.30
Disposition of Resources				
Personal Services-Salaries	$ 594,646	$ 703,748	$ 703,748	$ 703,748
Personal Travel In State	2,611	5,000	5,000	5,000
State Vehicle Operation	1,914	5,000	5,000	5,000
Depreciation	0	25	25	25
Personal Travel Out of State	4,544	10,000	10,000	10,000
Office Supplies	1,267	3,500	3,500	3,500
Professional & Scientific Supplies	0	25	25	25
Other Supplies	95	500	500	500
Printing & Binding	0	100	100	100
Uniforms & Related Items	0	25	25	25
Postage	0	25	25	25
Communications	6,261	8,000	8,000	8,000
Rentals	0	25	25	25
Professional & Scientific Services	0	75,000	75,000	75,000
Outside Services	71,922	300,000	300,000	300,000
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	300	300	300
Reimbursement to Other Agencies	320	1,500	1,500	1,500
Gov Fund Type Transfers - Other Age	103,076	130,500	130,500	130,500
Equipment	0	25	25	25

STATE OF IOWA

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SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000349) Abandoned Mined Lands Grant

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Office Equipment	0	750	750	750
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	139	5,000	5,000	5,000
Other Expense & Obligations	0	25	25	25
Licenses	0	25	25	25
Total Disposition of Resources	$ 786,795	$ 1,251,198	$ 1,251,198	$ 1,251,198

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000476) Aml Const. Reclamation Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Adjustment to Balance Forward	$ 32	$ 0	$ 0	$ 0
Receipts				
Federal Support	2,324,411	2,511,725	2,261,600	2,261,600
Total Resources	$ 2,324,442	$ 2,511,725	$ 2,261,600	$ 2,261,600
Disposition of Resources				
Facility Maintenance Supplies	$ 757	$ 0	$ 0	$ 0
Rentals	100	0	0	0
Professional & Scientific Services	484,529	421,650	396,600	396,600
Outside Services	1,836,731	2,089,825	1,865,000	1,865,000
Advertising & Publicity	710	200	0	0
Gov Fund Type Transfers - Other Age	1,575	50	0	0
Fees	41	0	0	0
Total Disposition of Resources	$ 2,324,443	$ 2,511,725	$ 2,261,600	$ 2,261,600

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000382) Brucellosis Eradication

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 915,312	$ 997,851	$ 915,312	$ 997,851
Adjustment to Balance Forward	79	0	0	0
	915,391	997,851	915,312	997,851
Receipts				
Other	505,806	425,000	425,000	425,000
Total Resources	$ 1,421,197	$ 1,422,851	$ 1,340,312	$ 1,422,851
FTE	1.01	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	$ 143,189	$ 134,882	$ 134,882	$ 134,882
Personal Travel In State	2,901	7,500	7,500	7,500
Personal Travel Out of State	0	250	250	250
Office Supplies	111	500	500	500
Other Supplies	4,000	5,000	5,000	5,000
Printing & Binding	0	25	25	25
Communications	0	500	500	500
Professional & Scientific Services	37	1,000	1,000	1,000
Outside Services	578	50	50	50
Outside Repairs/Service	144	0	0	0
Equipment	0	25	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	474	25	25	25
IT Equipment	620	1,000	1,000	1,000
Refunds-Other	0	25	25	25

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000382) Brucellosis Eradication

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Agricultural Aid	271,292	274,193	274,193	274,193
Balance Carry Forward (Funds)	997,851	997,851	915,312	997,851
Total Disposition of Resources	$ 1,421,197	$ 1,422,851	$ 1,340,312	$ 1,422,851

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000407) Grain Indemnity Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 5,274,666	$ 4,887,878	$ 4,870,296	$ 4,485,757
Receipts				
Interest	29,170	19,000	19,000	19,000
Fees, Licenses & Permits	12,844	9,000	9,000	9,000
Promotional Checkoffs	0	25	25	25
Other	545	250	250	250
	42,559	28,275	28,275	28,275
Total Resources	$ 5,317,225	$ 4,916,153	$ 4,898,571	$ 4,514,032
Disposition of Resources				
Personal Services-Salaries	$ 2,476	$ 2,961	$ 2,961	$ 2,961
Personal Travel In State	0	500	500	500
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Intra-State Transfers	352,260	352,260	352,260	352,260
Advertising & Publicity	2,011	2,000	2,000	2,000
Gov Fund Type Transfers - Attorney (	72,600	72,600	72,600	72,600
Claims	0	25	25	25
Balance Carry Forward (Funds)	4,887,878	4,485,757	4,468,175	4,083,636
Total Disposition of Resources	$ 5,317,225	$ 4,916,153	$ 4,898,571	$ 4,514,032

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000463) Blufflands Protection and Revolving Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 369,764	$ 473,920	$ 370,970	$ 473,920
Receipts				
Interest	2,155	950	950	950
Bonds & Loans	102,000	200	200	200
	104,155	1,150	1,150	1,150
Total Resources	$ 473,920	$ 475,070	$ 372,120	$ 475,070
Disposition of Resources				
State Aid	$ 0	$ 1,150	$ 1,150	$ 1,150
Balance Carry Forward (Funds)	473,920	473,920	370,970	473,920
Total Disposition of Resources	$ 473,920	$ 475,070	$ 372,120	$ 475,070

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000944) Renewable Fuel Infrastructure Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 3,372,930	$ 4,362,436	$ 2,872,930	$ 3,862,436
Receipts				
Intra State Receipts	0	50,000	50,000	50,000
Gov Fund Type Transfers - Other Age	3,250,000	2,950,000	2,950,000	2,950,000
Interest	21,619	12,000	12,000	12,000
Refunds & Reimbursements	0	50	50	50
	3,271,619	3,012,050	3,012,050	3,012,050
Total Resources	$ 6,644,549	$ 7,374,486	$ 5,884,980	$ 6,874,486
FTE	0.39	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	$ 48,421	$ 37,475	$ 37,475	$ 37,475
Personal Travel In State	718	1,000	1,000	1,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	36	25	25	25
Other Supplies	0	500	500	500
Printing & Binding	0	500	500	500
Food	67	500	500	500
Outside Services	107	25	25	25
Outside Repairs/Service	0	250	250	250
Gov Fund Type Transfers - Other Age	652	7,000	7,000	7,000
IT Equipment	0	200	200	200
Other Expense & Obligations	0	25	25	25
State Aid	1,732,112	2,962,050	2,962,050	2,962,050

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000944) Renewable Fuel Infrastructure Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Appropriation	500,000	500,000	500,000	500,000
Balance Carry Forward (Funds)	4,362,436	3,862,436	2,372,930	3,362,436
Total Disposition of Resources	$ 6,644,549	$ 7,374,486	$ 5,884,980	$ 6,874,486

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00997H0450) Fuel Inspection

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Other Resources				
Balance Brought Forward (Approps)	189,893	0	65,000	0
Total Resources	$ 439,893	$ 250,000	$ 315,000	$ 250,000
FTE	0.03	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	$ 140,191	$ 134,963	$ 134,963	$ 134,963
Personal Travel In State	0	5,000	5,000	5,000
State Vehicle Operation	3,021	3,000	3,000	3,000
Depreciation	0	25	25	25
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	0	2,500	2,500	2,500
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	1,768	5,000	5,000	5,000
Other Supplies	0	5,000	5,000	5,000
Printing & Binding	0	2,500	2,500	2,500
Postage	0	25	25	25
Communications	1,489	2,500	2,500	2,500
Rentals	0	25	25	25
Professional & Scientific Services	244,533	45,897	110,897	45,897
Outside Services	0	5,000	5,000	5,000
Outside Repairs/Service	0	5,000	5,000	5,000
Reimbursement to Other Agencies	0	25	25	25

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00997H0450) Fuel Inspection

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	42,710	20,990	20,990	20,990
Office Equipment	0	25	25	25
Equipment - Non-Inventory	6,043	5,000	5,000	5,000
IT Equipment	138	5,000	5,000	5,000
Total Disposition of Resources	$ 439,893	$ 250,000	$ 315,000	$ 250,000

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Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 12,862,307	$ 12,862,307	$ 12,862,307	$ 12,211,534
Receipts				
Federal Support	22,105,221	24,674,627	24,674,627	24,674,627
Intra State Receipts	81,848,935	89,075,694	89,075,694	89,075,694
Gov Fund Type Transfers - Other Age	196,884	0	0	0
Refunds & Reimbursements	4,308,371	4,959,456	4,959,456	4,959,456
Other Sales & Services	52	0	0	0
Unearned Receipts	517,010	478,256	478,256	478,256
	108,976,473	119,188,033	119,188,033	119,188,033
Total Resources	$ 121,838,780	$ 132,050,340	$ 132,050,340	$ 131,399,567
FTE	979.49	1,082.25	1,082.25	1,082.25
Disposition of Resources				
Personal Services-Salaries	$ 86,892,440	$ 92,126,310	$ 92,126,310	$ 92,126,310
Personal Travel In State	604,652	727,922	727,922	727,922
State Vehicle Operation	2,053,713	2,587,011	2,587,011	2,587,011
Depreciation	969,267	1,984,946	1,984,946	1,984,946
Personal Travel Out of State	209,620	379,442	379,442	379,442
Office Supplies	337,330	391,514	391,514	391,514
Facility Maintenance Supplies	876,487	1,137,709	1,137,709	1,137,709
Equipment Maintenance Supplies	1,444,978	1,414,852	1,414,852	1,414,852
Professional & Scientific Supplies	19,316	6,850	6,850	6,850
Ag.,Conservation & Horticulture Supp	1,214,593	1,136,572	1,136,572	1,136,572
Other Supplies	421,416	584,445	584,445	584,445

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542G720001) GF-Natural Resources Operations

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	409,443	471,345	471,345	471,345
Uniforms & Related Items	186,089	215,238	215,238	215,238
Postage	389,375	378,331	378,331	378,331
Communications	904,523	1,054,769	1,054,769	1,054,769
Rentals	771,153	880,014	880,014	880,014
Utilities	1,633,512	1,539,224	1,539,224	1,539,224
Professional & Scientific Services	8,344,600	9,622,138	9,622,138	9,622,138
Outside Services	2,114,344	2,090,324	2,090,324	2,090,324
Intra-State Transfers	114	0	0	0
Advertising & Publicity	59,486	114,228	114,228	114,228
Outside Repairs/Service	1,543	100	100	100
Reimbursement to Other Agencies	1,501,283	1,737,903	1,737,903	1,737,903
ITS Reimbursements	1,717,076	1,679,635	1,679,635	1,679,635
IT Outside Services	541,393	1,032,890	1,032,890	1,032,890
Gov Fund Type Transfers - Attorney (	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of	289,244	322,000	322,000	322,000
Gov Fund Type Transfers - Other Age	2,479,102	2,855,498	2,855,498	2,855,498
Equipment	1,097,879	1,337,670	1,337,670	1,337,670
Equipment - Non-Inventory	551,189	433,232	433,232	433,232
IT Equipment	825,224	635,743	635,743	635,743
Other Expense & Obligations	457,749	510,961	510,961	510,961
Interest Expense/Princ/Securities	35,835	27,610	27,610	27,610
Licenses	5,058	27,290	27,290	27,290
Fees	303	0	0	0
Refunds-Other	133	0	0	0
State Aid	2,449,320	2,576,624	2,576,624	2,576,624

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Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Recommendation Adjustment	0	0	0	-650,773
Total Disposition of Resources	$ 121,838,780	$ 132,050,340	$ 132,050,340	$ 131,399,567

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542G830001) Forestry Health Management GF

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Other Resources				
Balance Brought Forward (Approps)	257,018	241,120	225,000	0
Total Resources	$ 757,018	$ 741,120	$ 725,000	$ 500,000
Disposition of Resources				
Professional & Scientific Services	$ 22,294	$ 25,000	$ 25,000	$ 25,000
Outside Services	64,148	175,000	175,000	25,000
Intra-State Transfers	427,436	536,120	520,000	445,000
Equipment - Non-Inventory	2,020	5,000	5,000	5,000
Balance Carry Forward (Approps)	241,120	0	0	0
Total Disposition of Resources	$ 757,018	$ 741,120	$ 725,000	$ 500,000

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542G820001) Floodplain Management Program

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,950,000	$ 1,950,000	$ 1,950,000	$ 1,950,000
Other Resources				
Balance Brought Forward (Approps)	184,567	379,940	200,000	0
Total Resources	$ 2,134,567	$ 2,329,940	$ 2,150,000	$ 1,950,000
Disposition of Resources				
Intra-State Transfers	$ 1,754,627	$ 2,329,940	$ 2,050,000	$ 1,950,000
Balance Carry Forward (Approps)	379,940	0	100,000	0
Total Disposition of Resources	$ 2,134,567	$ 2,329,940	$ 2,150,000	$ 1,950,000

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000233) Fish And Wildlife Trust Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 5,583,078	$ 10,436,769	$ 6,500,000	$ 10,326,776
Reversions	3,534,048	0	0	0
	9,117,126	10,436,769	6,500,000	10,326,776
Receipts				
Federal Support	17,116,031	14,900,000	15,900,000	15,900,000
Intra State Receipts	360,575	203,000	203,000	203,000
Gov Fund Type Transfers - Other Age	71,066	100,000	100,000	100,000
Interest	103,130	50,000	100,000	100,000
Fees, Licenses & Permits	36,166,442	34,900,000	31,200,000	31,200,000
Refunds & Reimbursements	195,830	200,000	100,000	100,000
Sale Of Equipment & Salvage	262	20,000	20,000	20,000
Rents & Leases	335,766	500,000	250,000	250,000
Agricultural Sales	0	25,000	25,000	25,000
Other Sales & Services	842,697	1,300,000	800,000	800,000
Unearned Receipts	600,701	150,000	150,000	150,000
Income Tax Checkoffs	138,570	150,000	150,000	150,000
Other	783,145	540,000	540,000	540,000
	56,714,216	53,038,000	49,538,000	49,538,000
Total Resources	$ 65,831,342	$ 63,474,769	$ 56,038,000	$ 59,864,776
Disposition of Resources				
Intra-State Transfers	$ 13,350,000	$ 10,000,000	$ 10,000,000	$ 10,000,000
Appropriation	42,044,573	43,147,993	43,147,993	43,147,993
Balance Carry Forward (Funds)	10,436,769	10,326,776	2,890,007	6,716,783
Total Disposition of Resources	$ 65,831,342	$ 63,474,769	$ 56,038,000	$ 59,864,776

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SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542H200233) F&G-DNR Admin Expenses

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 40,470,323	$ 42,044,573	$ 43,147,993	$ 43,147,993
Change	752,902	0	0	0
Salary Adjustment	821,348	1,103,420	0	0
	42,044,573	43,147,993	43,147,993	43,147,993
Total Resources	$ 42,044,573	$ 43,147,993	$ 43,147,993	$ 43,147,993
Disposition of Resources				
Intra-State Transfers	$ 38,510,525	$ 43,147,993	$ 43,147,993	$ 43,147,993
Reversions	3,534,048	0	0	0
Total Disposition of Resources	$ 42,044,573	$ 43,147,993	$ 43,147,993	$ 43,147,993

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000598) Fish and Wildlife Capitals Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 251,714	$ 482,849	$ 164,000	$ 318,849
Receipts				
Intra State Receipts	13,350,000	10,000,000	10,000,000	10,000,000
Total Resources	$ 13,601,714	$ 10,482,849	$ 10,164,000	$ 10,318,849
Disposition of Resources				
Personal Services-Salaries	$ 329,488	$ 750,000	$ 400,000	$ 400,000
Facility Maintenance Supplies	150,440	50,000	50,000	50,000
Equipment Maintenance Supplies	345	500	500	500
Ag.,Conservation & Horticulture Supp	239,299	100,000	100,000	100,000
Other Supplies	7,023	5,000	5,000	5,000
Printing & Binding	5,315	5,000	5,000	5,000
Postage	2,418	2,500	2,500	2,500
Professional & Scientific Services	2,557,056	1,600,000	1,600,000	1,600,000
Outside Services	1,514,637	450,000	450,000	450,000
Equipment - Non-Inventory	4,037	1,000	1,000	1,000
Other Expense & Obligations	687,715	700,000	700,000	700,000
State Aid	2,620,908	1,500,000	1,600,000	1,600,000
Capitals	5,000,184	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	482,849	318,849	250,000	404,849
Total Disposition of Resources	$ 13,601,714	$ 10,482,849	$ 10,164,000	$ 10,318,849

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SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000147) Resource Enhancement & Protection Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 11,217,784	$ 11,671,919	$ 8,193,975	$ 6,329,625
Receipts				
Federal Support	822,257	850,000	850,000	850,000
Intra State Receipts	16,195,476	16,395,000	16,395,000	16,395,000
Reimbursement from Other Agencies	-10	0	0	0
Gov Fund Type Transfers - Other Age	4,156,395	3,310,000	3,310,000	3,310,000
Interest	71,841	50,000	50,000	50,000
Refunds & Reimbursements	600,226	505,000	505,000	505,000
	21,846,186	21,110,000	21,110,000	21,110,000
Total Resources	$ 33,063,969	$ 32,781,919	$ 29,303,975	$ 27,439,625
Disposition of Resources				
Office Supplies	$ 168	$ 200	$ 200	$ 200
Facility Maintenance Supplies	73,220	70,500	71,500	71,500
Equipment Maintenance Supplies	27,853	36,500	36,500	36,500
Professional & Scientific Supplies	0	500	500	500
Ag.,Conservation & Horticulture Supp	33,807	40,000	40,000	40,000
Other Supplies	5,129	7,000	7,000	7,000
Printing & Binding	3,135	3,000	3,000	3,000
Professional & Scientific Services	486,451	475,000	375,000	375,000
Outside Services	384,174	410,000	410,000	410,000
Intra-State Transfers	5,034,142	6,699,000	6,294,000	6,294,000
Advertising & Publicity	0	1,100	1,100	1,100
Gov Fund Type Transfers - Other Age	724,858	475,600	475,600	475,600
Equipment	20,053	56,000	56,000	56,000
Equipment - Non-Inventory	42,421	57,000	57,000	57,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000147) Resource Enhancement & Protection Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	530,988	610,000	610,000	610,000
Interest Expense/Princ/Securities	0	100,000	100,000	100,000
State Aid	6,484,094	8,865,894	9,036,000	9,036,000
Capitals	7,541,558	8,545,000	7,860,000	7,860,000
Balance Carry Forward (Funds)	11,671,919	6,329,625	3,870,575	2,006,225
Total Disposition of Resources	$ 33,063,969	$ 32,781,919	$ 29,303,975	$ 27,439,625

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Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000597) Marine Fuel Tax Capitals Fund
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 3,895,236	$ 4,950,982	$ 3,500,000	$ 3,605,982
Receipts				
Federal Support	556,826	500,000	500,000	500,000
Intra State Receipts	4,430,877	3,700,000	3,700,000	3,700,000
Refunds & Reimbursements	4,414	5,000	5,000	5,000
	4,992,117	4,205,000	4,205,000	4,205,000
Total Resources	$ 8,887,353	$ 9,155,982	$ 7,705,000	$ 7,810,982
Disposition of Resources				
Facility Maintenance Supplies	$ 75,186	$ 85,000	$ 85,000	$ 85,000
Other Supplies	434	0	0	0
Printing & Binding	905	2,000	2,000	2,000
Rentals	198	0	0	0
Professional & Scientific Services	2,706	100,000	100,000	100,000
Outside Services	63,545	100,000	100,000	100,000
Intra-State Transfers	746,706	900,000	900,000	900,000
Equipment	160,980	350,000	350,000	350,000
Equipment - Non-Inventory	0	10,000	10,000	10,000
Other Expense & Obligations	-560	3,000	3,000	3,000
State Aid	342,595	500,000	500,000	500,000
Capitals	2,543,676	3,500,000	3,500,000	3,500,000
Balance Carry Forward (Funds)	4,950,982	3,605,982	2,155,000	2,260,982
Total Disposition of Resources	$ 8,887,353	$ 9,155,982	$ 7,705,000	$ 7,810,982

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000050) Groundwater Protection Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 7,293,370	$ 5,316,773	$ 4,640,242	$ 2,167,676
Reversions	143,641	0	0	0
	7,437,011	5,316,773	4,640,242	2,167,676
Receipts				
Gov Fund Type Transfers - Other Age	2,237	10,000	10,000	10,000
Interest	47,723	45,000	45,000	45,000
Fees, Licenses & Permits	12,251,999	10,095,000	11,795,000	11,795,000
Refunds & Reimbursements	649,219	700,000	700,000	700,000
Other	204,097	145,000	145,000	145,000
	13,155,274	10,995,000	12,695,000	12,695,000
Total Resources	$ 20,592,285	$ 16,311,773	$ 17,335,242	$ 14,862,676
Disposition of Resources				
Professional & Scientific Services	$ 92,736	$ 75,000	$ 75,000	$ 75,000
Outside Services	471,372	587,000	587,000	587,000
Intra-State Transfers	1,166,003	1,153,673	953,673	953,673
IT Outside Services	1,225	10,000	10,000	10,000
Gov Fund Type Transfers - Other Age	1,776,913	50,000	50,000	50,000
State Aid	7,081,431	8,812,592	9,480,019	8,602,613
Appropriation	4,685,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	5,316,773	2,167,676	2,723,718	1,128,558
Total Disposition of Resources	$ 20,592,285	$ 16,311,773	$ 17,335,242	$ 14,862,676

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000002) Land and Water Conservation Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 900,456	$ 1,078,319	$ 100,000	$ 978,319
Receipts				
Intra State Receipts	6,135,000	6,235,000	6,235,000	6,235,000
Gov Fund Type Transfers - Other Age	34,396	20,000	20,000	20,000
Refunds & Reimbursements	10,700	10,000	10,000	10,000
Sale Of Equipment & Salvage	2,292	3,500	3,500	3,500
Rents & Leases	4,954,030	4,598,500	4,705,500	4,705,500
Agricultural Sales	409,037	460,000	460,000	460,000
Other Sales & Services	1,536,351	1,860,000	1,860,000	1,860,000
Unearned Receipts	2,240	3,500	3,500	3,500
Other	10,293	12,500	12,500	12,500
	13,094,339	13,203,000	13,310,000	13,310,000
Total Resources	$ 13,994,794	$ 14,281,319	$ 13,410,000	$ 14,288,319
Disposition of Resources				
Intra-State Transfers	$ 12,916,475	$ 13,303,000	$ 13,303,000	$ 13,303,000
Balance Carry Forward (Funds)	1,078,319	978,319	107,000	985,319
Total Disposition of Resources	$ 13,994,794	$ 14,281,319	$ 13,410,000	$ 14,288,319

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Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000048) Snowmobile Registration Fees
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 81,643	$ 378,844	$ 0	$ 378,844
Adjustment to Balance Forward	328	0	0	0
Reversions	69,630	0	0	0
	151,601	378,844	0	378,844
Receipts				
Federal Support	0	100,000	100,000	100,000
Gov Fund Type Transfers - Other Age	0	100,000	100,000	100,000
Fees, Licenses & Permits	781,187	725,000	725,000	725,000
Refunds & Reimbursements	27,730	35,000	35,000	35,000
Other	55	0	0	0
	808,971	960,000	960,000	960,000
Total Resources	$ 960,572	$ 1,338,844	$ 960,000	$ 1,338,844
Disposition of Resources				
Office Supplies	$ 899	$ 3,000	$ 3,000	$ 3,000
Facility Maintenance Supplies	19,190	37,000	37,000	37,000
Equipment Maintenance Supplies	25,760	40,000	40,000	40,000
Other Supplies	422	2,000	2,000	2,000
Printing & Binding	4,915	15,000	15,000	15,000
Uniforms & Related Items	303	5,000	5,000	5,000
Postage	165	1,500	1,500	1,500
Communications	0	2,000	2,000	2,000
Rentals	2,588	3,000	3,000	3,000
Professional & Scientific Services	63,272	50,000	50,000	50,000
Outside Services	118	2,000	2,000	2,000
Intra-State Transfers	111,432	200,000	200,000	200,000

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000048) Snowmobile Registration Fees

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	3,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Age	0	100	100	100
Equipment	47,205	51,000	51,000	51,000
Equipment - Non-Inventory	17,580	3,500	3,500	3,500
IT Equipment	0	1,000	1,000	1,000
Other Expense & Obligations	55,664	75,000	75,000	75,000
State Aid	129,215	358,900	358,900	358,900
Appropriation	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	378,844	378,844	0	378,844
Total Disposition of Resources	$ 960,572	$ 1,338,844	$ 960,000	$ 1,338,844

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000049) ATV Registration Fees

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 1,240,750	$ 1,318,901	$ 1,000,000	$ 712,401
Receipts				
Federal Support	0	10,000	200,000	200,000
Gov Fund Type Transfers - Other Age	149,458	0	0	0
Fees, Licenses & Permits	1,053,443	1,000,000	1,000,000	1,000,000
	1,202,901	1,010,000	1,200,000	1,200,000
Total Resources	$ 2,443,651	$ 2,328,901	$ 2,200,000	$ 1,912,401
Disposition of Resources				
Facility Maintenance Supplies	$ 42,412	$ 45,000	$ 45,000	$ 45,000
Equipment Maintenance Supplies	15,863	35,000	35,000	35,000
Other Supplies	85	1,000	1,000	1,000
Printing & Binding	121	500	500	500
Professional & Scientific Services	92,844	150,000	150,000	150,000
Outside Services	8,880	25,000	25,000	25,000
Intra-State Transfers	368,827	315,000	315,000	315,000
Equipment	10,749	25,000	25,000	25,000
Equipment - Non-Inventory	7,256	5,000	5,000	5,000
Other Expense & Obligations	14,746	15,000	15,000	15,000
State Aid	402,311	500,000	500,000	500,000
Capitals	160,656	500,000	300,000	300,000
Balance Carry Forward (Funds)	1,318,901	712,401	783,500	495,901
Total Disposition of Resources	$ 2,443,651	$ 2,328,901	$ 2,200,000	$ 1,912,401

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (5420000008G) Air Quality Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 0	$ -555	$ 0	$ 0
Receipts				
Gov Fund Type Transfers - Other Age	2,300	0	0	0
Interest	92	6,000	6,000	6,000
Fees, Licenses & Permits	287,355	1,954,000	1,954,000	1,954,000
	289,747	1,960,000	1,960,000	1,960,000
Total Resources	$ 289,747	$ 1,959,445	$ 1,960,000	$ 1,960,000
Disposition of Resources				
Intra-State Transfers	$ 290,302	$ 1,959,445	$ 1,960,000	$ 1,960,000
Balance Carry Forward (Funds)	-555	0	0	0
Total Disposition of Resources	$ 289,747	$ 1,959,445	$ 1,960,000	$ 1,960,000

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000325) Air Contaminant Source Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 2,934,694	$ 7,513,906	$ 1,500,000	$ 6,013,906
Receipts				
Gov Fund Type Transfers - Other Age	444	5,000	5,000	5,000
Interest	28,285	30,000	30,000	30,000
Fees, Licenses & Permits	13,723,677	7,220,000	7,720,000	7,720,000
Refunds & Reimbursements	120	5,000	5,000	5,000
	13,752,526	7,260,000	7,760,000	7,760,000
Total Resources	$ 16,687,220	$ 14,773,906	$ 9,260,000	$ 13,773,906
Disposition of Resources				
Intra-State Transfers	$ 9,173,314	$ 8,760,000	$ 8,760,000	$ 8,760,000
Balance Carry Forward (Funds)	7,513,906	6,013,906	500,000	5,013,906
Total Disposition of Resources	$ 16,687,220	$ 14,773,906	$ 9,260,000	$ 13,773,906

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000098) Hazardous Waste Remedial Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 216,294	$ 272,710	$ 210,000	$ 172,710
Receipts				
Fees, Licenses & Permits	248,956	240,000	240,000	240,000
Other	2,887	10,000	10,000	10,000
	251,843	250,000	250,000	250,000
Total Resources	$ 468,137	$ 522,710	$ 460,000	$ 422,710
Disposition of Resources				
Intra-State Transfers	$ 175,093	$ 150,000	$ 150,000	$ 150,000
State Aid	20,334	200,000	200,000	200,000
Balance Carry Forward (Funds)	272,710	172,710	110,000	72,710
Total Disposition of Resources	$ 468,137	$ 522,710	$ 460,000	$ 422,710

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000335) Forestry Manage & Enhance Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 64,359	$ 161,350	$ 0	$ 161,350
Receipts				
Gov Fund Type Transfers - Other Age	4,210	5,000	5,000	5,000
Interest	329	15,000	15,000	15,000
Other Sales & Services	100,221	100,000	100,000	100,000
Other	11,431	15,000	15,000	15,000
	116,191	135,000	135,000	135,000
Total Resources	$ 180,549	$ 296,350	$ 135,000	$ 296,350
Disposition of Resources				
Intra-State Transfers	$ 19,199	$ 135,000	$ 135,000	$ 135,000
Balance Carry Forward (Funds)	161,350	161,350	0	161,350
Total Disposition of Resources	$ 180,549	$ 296,350	$ 135,000	$ 296,350

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000376) Water Quality Protection Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 405,411	$ 370,139	$ 300,000	$ 206,639
Receipts				
Intra State Receipts	500,000	500,000	500,000	500,000
Gov Fund Type Transfers - Other Age	2,256	0	0	0
Interest	3,432	3,000	3,000	3,000
Fees, Licenses & Permits	815,863	725,000	725,000	725,000
	1,321,550	1,228,000	1,228,000	1,228,000
Total Resources	$ 1,726,961	$ 1,598,139	$ 1,528,000	$ 1,434,639
Disposition of Resources				
Intra-State Transfers	$ 1,356,822	$ 1,391,500	$ 1,266,500	$ 1,266,500
Balance Carry Forward (Funds)	370,139	206,639	261,500	168,139
Total Disposition of Resources	$ 1,726,961	$ 1,598,139	$ 1,528,000	$ 1,434,639

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000473) Animal Agriculture Compliance

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 1,275,955	$ 1,136,017	$ 1,200,000	$ 1,200,000
Receipts				
Interest	6,813	7,000	7,000	7,000
Fees, Licenses & Permits	2,076,942	1,925,000	2,125,000	2,125,000
	2,083,755	1,932,000	2,132,000	2,132,000
Total Resources	$ 3,359,709	$ 3,068,017	$ 3,332,000	$ 3,332,000
Disposition of Resources				
Intra-State Transfers	$ 2,223,692	$ 1,868,017	$ 2,800,000	$ 2,800,000
Balance Carry Forward (Funds)	1,136,017	1,200,000	532,000	532,000
Total Disposition of Resources	$ 3,359,709	$ 3,068,017	$ 3,332,000	$ 3,332,000

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000474) Livestock Remediation Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 1,201,402	$ 1,286,040	$ 1,225,000	$ 1,336,040
Receipts				
Interest	6,995	5,000	5,000	5,000
Fees, Licenses & Permits	77,643	55,000	55,000	55,000
	84,638	60,000	60,000	60,000
Total Resources	$ 1,286,040	$ 1,346,040	$ 1,285,000	$ 1,396,040
Disposition of Resources				
Professional & Scientific Services	$ 0	$ 5,000	$ 5,000	$ 5,000
Intra-State Transfers	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	1,286,040	1,336,040	1,275,000	1,386,040
Total Disposition of Resources	$ 1,286,040	$ 1,346,040	$ 1,285,000	$ 1,396,040

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000498) Corps of Engineers Cond 5&9 Fd

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 2,311,493	$ 1,543,964	$ 1,835,000	$ 1,354,928
Receipts				
Other Sales & Services	656,590	760,000	760,000	760,000
Total Resources	$ 2,968,083	$ 2,303,964	$ 2,595,000	$ 2,114,928
Disposition of Resources				
Facility Maintenance Supplies	$ 14,556	$ 0	$ 0	$ 0
Outside Services	9,957	0	0	0
Intra-State Transfers	1,184,758	544,036	914,500	914,500
Capitals	214,847	405,000	405,000	405,000
Balance Carry Forward (Funds)	1,543,964	1,354,928	1,275,500	795,428
Total Disposition of Resources	$ 2,968,083	$ 2,303,964	$ 2,595,000	$ 2,114,928

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000945) Nat'l Pollutant Discharge Elimination System Permit Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 262,154	$ 246,593	$ 262,254	$ 238,593
Receipts				
Gov Fund Type Transfers - Other Age	14,075	15,000	15,000	15,000
Interest	2,809	2,000	2,000	2,000
Fees, Licenses & Permits	667,555	675,000	675,000	675,000
	684,439	692,000	692,000	692,000
Total Resources	$ 946,593	$ 938,593	$ 954,254	$ 930,593
Disposition of Resources				
Intra-State Transfers	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Balance Carry Forward (Funds)	246,593	238,593	254,254	230,593
Total Disposition of Resources	$ 946,593	$ 938,593	$ 954,254	$ 930,593

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000975) Water Use Permit Fund

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 174,497	$ 255,466	$ 150,000	$ 255,466
Receipts				
Gov Fund Type Transfers - Other Age	3,360	5,000	5,000	5,000
Interest	1,380	5,000	5,000	5,000
Fees, Licenses & Permits	365,394	340,000	340,000	340,000
	370,134	350,000	350,000	350,000
Total Resources	$ 544,631	$ 605,466	$ 500,000	$ 605,466
Disposition of Resources				
Intra-State Transfers	$ 289,165	$ 350,000	$ 350,000	$ 350,000
Balance Carry Forward (Funds)	255,466	255,466	150,000	255,466
Total Disposition of Resources	$ 544,631	$ 605,466	$ 500,000	$ 605,466

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Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542H370017) Water Trails and Low Head Dam Programs

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,750,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Other Resources				
Balance Brought Forward (Approps)	1,998,538	2,169,968	0	909,968
Total Resources	$ 3,748,538	$ 3,169,968	$ 1,000,000	$ 1,909,968
Disposition of Resources				
Office Supplies	$ 1,424	$ 1,500	$ 0	$ 0
Facility Maintenance Supplies	35,448	25,000	0	0
Equipment Maintenance Supplies	1,916	2,000	0	0
Ag.,Conservation & Horticulture Supp	2,636	3,500	0	0
Other Supplies	2,861	2,000	0	0
Printing & Binding	6,613	5,000	0	0
Rentals	7,727	6,000	0	0
Professional & Scientific Services	582,815	250,000	50,000	50,000
Outside Services	9,147	6,000	0	0
Intra-State Transfers	135,618	125,000	125,000	125,000
Advertising & Publicity	459	500	0	0
Gov Fund Type Transfers - Other Age	153	500	0	0
Equipment - Non-Inventory	5,122	0	0	0
Other Expense & Obligations	175	200	0	0
State Aid	728,527	1,700,000	700,000	1,609,968
Capitals	57,931	132,800	125,000	125,000
Balance Carry Forward (Approps)	2,169,968	909,968	0	0
Total Disposition of Resources	$ 3,748,538	$ 3,169,968	$ 1,000,000	$ 1,909,968

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SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542HB70295) GIS Information for Watershed

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 195,000	$ 195,000	$ 195,000	$ 195,000
Other Resources				
Balance Brought Forward (Approps)	115,952	172,818	135,000	22,818
Total Resources	$ 310,952	$ 367,818	$ 330,000	$ 217,818
Disposition of Resources				
Personal Travel Out of State	$ 644	$ 0	$ 0	$ 0
Professional & Scientific Services	63,415	200,000	200,000	111,818
Outside Services	0	44,000	25,000	25,000
Intra-State Transfers	2,654	1,000	1,000	1,000
ITS Reimbursements	15,338	0	0	0
IT Equipment	56,082	100,000	80,000	80,000
Balance Carry Forward (Approps)	172,818	22,818	24,000	0
Total Disposition of Resources	$ 310,952	$ 367,818	$ 330,000	$ 217,818

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542HB80295) Water Quality Monitoring

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 2,955,000	$ 2,955,000	$ 2,955,000	$ 2,955,000
Other Resources				
Balance Brought Forward (Approps)	342,566	390,829	250,000	250,000
Receipts				
Intra State Receipts	3,218	0	0	0
Gov Fund Type Transfers - Other Age	3	0	0	0
Refunds & Reimbursements	123	0	0	0
	3,344	0	0	0
Total Resources	$ 3,300,909	$ 3,345,829	$ 3,205,000	$ 3,205,000
Disposition of Resources				
Personal Travel In State	$ 1,155	$ 0	$ 0	$ 0
Office Supplies	22	0	0	0
Facility Maintenance Supplies	9,016	1,000	1,000	1,000
Equipment Maintenance Supplies	1,260	500	500	500
Professional & Scientific Supplies	30,402	15,000	15,000	15,000
Other Supplies	685	0	0	0
Postage	595	1,000	1,000	1,000
Communications	108	400	400	400
Rentals	30	1,000	1,000	1,000
Utilities	2,825	4,000	4,000	4,000
Professional & Scientific Services	1,712,979	1,552,829	1,662,000	1,662,000
Outside Services	6,778	10,000	10,000	10,000
Intra-State Transfers	1,137,323	1,500,000	1,500,000	1,500,000
Gov Fund Type Transfers - Other Age	3	100	100	100
IT Equipment	6,900	10,000	10,000	10,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542HB80295) Water Quality Monitoring
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	390,829	250,000	0	0
Total Disposition of Resources	$ 3,300,909	$ 3,345,829	$ 3,205,000	$ 3,205,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542HC10295) Animal Feeding Operations

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,320,000	$ 1,320,000	$ 1,320,000	$ 1,320,000
Other Resources				
Balance Brought Forward (Approps)	469,848	407,204	450,000	450,000
Total Resources	$ 1,789,848	$ 1,727,204	$ 1,770,000	$ 1,770,000
Disposition of Resources				
Intra-State Transfers	$ 1,382,644	$ 1,277,204	$ 1,650,000	$ 1,277,204
Balance Carry Forward (Approps)	407,204	450,000	120,000	492,796
Total Disposition of Resources	$ 1,789,848	$ 1,727,204	$ 1,770,000	$ 1,770,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542HC20295) Ambient Air Quality Monitoring - ambient

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 425,000	$ 425,000	$ 425,000	$ 425,000
Other Resources				
Balance Brought Forward (Approps)	20,325	0	0	0
Total Resources	$ 445,325	$ 425,000	$ 425,000	$ 425,000
Disposition of Resources				
Professional & Scientific Services	$ 335,058	$ 312,950	$ 312,950	$ 312,950
Outside Services	54,240	52,000	52,000	52,000
Intra-State Transfers	50,000	50,000	50,000	50,000
Equipment	6,027	10,050	10,050	10,050
Total Disposition of Resources	$ 445,325	$ 425,000	$ 425,000	$ 425,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L330001) ISU - Veterinary Diagnostic Laboratory

Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 4,000,000	$ 4,000,000	$ 4,080,000	$ 3,830,000
FTE	44.24	51.00	51.00	51.00
Disposition of Resources				
Personal Services-Salaries	$ 3,974,966	$ 3,972,000	$ 4,052,000	$ 3,972,000
Professional & Scientific Supplies	25,034	27,999	28,000	28,000
Intra-State Transfers	0	1	0	0
Recommendation Adjustment	0	0	0	-170,000
Total Disposition of Resources	$ 4,000,000	$ 4,000,000	$ 4,080,000	$ 3,830,000

STATE OF IOWA

Fiscal Year 2018 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L470001) ISU - Iowa Nutrient Research Center
Schedule 6

	Fiscal Year 2016 Actual	Fiscal Year 2017 Estimated	Fiscal Year 2018 Department Request	Fiscal Year 2018 Governor's Recomm
Resources				
Appropriations				
Appropriation	$ 1,325,000	$ 1,325,000	$ 1,351,500	$ 1,268,687
Other Resources				
Balance Brought Forward (Approps)	868,408	0	0	0
Total Resources	$ 2,193,408	$ 1,325,000	$ 1,351,500	$ 1,268,687
FTE	9.28	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	$ 487,405	$ 0	$ 0	$ 0
Professional & Scientific Supplies	1,677,168	1,324,999	1,351,500	1,325,000
Rentals	500	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	28,335	0	0	0
Recommendation Adjustment	0	0	0	-56,313
Total Disposition of Resources	$ 2,193,408	$ 1,325,000	$ 1,351,500	$ 1,268,687

Appendix E

Expenditure Oversight

FY 2016 Appropriation Activity

The following information provides a summary of the FY 2016 General Fund and non-General Fund appropriations for the departments under the purview of the Agriculture and Natural Resources Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year.

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2015 Legislative Session.
- Adjustment to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing out the year-end amount. There are numerous standing unlimited appropriations established in the Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the annual budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- Supplemental/Deapproprations (General Fund Only): These changes represent the supplemental appropriations and deappropriations enacted during the 2016 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2015 to FY 2016. These funds provided additional spendable dollars for FY 2016.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. These transfers are usually implemented by the Governor through the authority of Iowa Code section 8.39.
- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2016 to FY 2017. Provides additional spendable dollars for FY 2017.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation Expended: This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2016.

GENERAL FUND APPROPRIATIONS

FY 2016 General Fund Appropriation Activity
Department of Agriculture and Land Stewardship

Appropriation Name		Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2015	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
GF-Administrative Division	0	$ 17,655,492	$ 0	$ 0	$ 17,655,492	$ 5,554	$ 0	$ 0	$ -4,319	$ -4,319	$ 17,652,409
Avian Influenza	0	0	0	0	0	137,370	0	0	-137,370	0	0
GF-Soil Conservation Division	0	0	0	0	0	3,739,756	0	0	-462,730	0	3,277,026
Local Food and Farm	0	75,000	0	0	75,000	53,591	0	0	-70,000	0	58,591
Agricultural Education	0	25,000	0	0	25,000	0	0	0	0	0	25,000
Milk Inspections	0	189,196	0	0	189,196	0	0	0	0	0	189,196
Farmers with Disabilities	0	130,000	0	0	130,000	0	0	0	0	0	130,000
Water Quality Initiative	0	4,400,000	0	0	4,400,000	0	0	0	0	0	4,400,000
Total		$ 22,474,688	$ 0	$ 0	$ 22,474,688	$ 3,936,272	$ 0	$ 0	$ -674,419	$ -4,319	$ 25,732,222

FY 2016 General Fund Appropriation Activity
Department of Natural Resources

Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2015	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
GF-Natural Resources Operations	$ 12,862,307	$ 0	$ 0	$ 12,862,307	$ 0	$ 0	$ 0	$ 0	$ 0	$ 12,862,307
Floodplain Management Program	1,950,000	0	0	1,950,000	184,567	0	0	-379,940	0	1,754,627
Forestry Health Management GF	500,000	0	0	500,000	257,018	0	0	-241,120	0	515,898
Total	$ 15,312,307	$ 0	$ 0	$ 15,312,307	$ 441,585	$ 0	$ 0	$ -621,060	$ 0	$ 15,132,832

FY 2016 General Fund Appropriation Activity
Board of Regents

Appropriation Name	Original Approp	Adjust to Standings	Suppl./ Deapprop.	Net Approp	Bal Forward from FY 2015	Transfers In	Transfers Out	Bal Forward to FY 2016	Reversions	Approp Expended
ISU - Veterinary Diagnostic Laboratory	$ 4,000,000	$ 0	$ 0	$ 4,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,000,000
ISU - Iowa Nutrient Research Center	1,325,000	0	0	1,325,000	0	0	0	0	0	1,325,000
Total	$ 5,325,000	$ 0	$ 0	$ 5,325,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,325,000

OTHER FUNDS APPROPRIATIONS

FY 2016 Other Funds Appropriation Activity
Department of Agriculture and Land Stewardship

Appropriation Name	Funding Source	Original Approp	Adjust to Standings	Net Approp	Bal Forward from FY 2015	Bal Forward to FY 2016	Reversions	Approp Expended
Loess Hills Dev/Cons Auth FY02 Envir	Environment First Fund	$ 600,000	$ 0	$ 600,000	$ 0	$ 0	$ 0	$ 600,000
Farm Management Demonstration	Environment First Fund	625,000	0	625,000	113,047	-90,339	0	647,708
Watershed Protection Fund	Environment First Fund	900,000	0	900,000	617,232	-892,992	0	624,240
Conservation Reserve Program	Environment First Fund	1,000,000	0	1,000,000	595,198	-273,878	0	1,321,320
Conservation Reserve Enhance	Environment First Fund	1,000,000	0	1,000,000	3,155,428	-3,124,439	0	1,030,989
Soil & Water Conservation	Environment First Fund	2,700,000	0	2,700,000	2,496,000	-2,700,000	0	2,496,000
Cost Share	Environment First Fund	6,750,000	0	6,750,000	1,927,545	-4,045,860	0	4,631,685
Native Horse and Dog Program	Unclaimed Winnings Fund	305,516	0	305,516	0	0	-127,256	178,260
Fuel Inspection	UST Unassigned Revenue (Nonbond)	250,000	0	250,000	189,893	0	0	439,893
Motor Fuel Inspection	Renewable Fuel Infrastructure Fund	500,000	0	500,000	0	0	0	500,000
Total		$ 14,630,516	$ 0	$ 14,630,516	$ 9,094,343	$ -11,127,508	$ -127,256	$ 12,470,095

FY 2016 Other Funds Appropriation Activity
Department of Natural Resources

Appropriation Name	Funding Source	Original Approp	Adjust to Standings	Net Approp	Bal Forward from FY 2015	Bal Forward to FY 2016	Reversions	Approp Expended
Data Collection at Iowa State University	Groundwater Protection Fund	$ 1,230,000	-	$ 1,230,000	$ 0	$-1,230,000	$ 0	$ 0
Total		$ 1,230,000	$ 0	$ 1,230,000	$ 0	$-1,230,000	$ 0	$ 0

OTHER FUNDS APPROPRIATIONS

FY 2016 Other Funds Appropriation Activity

Department of Natural Resources

Appropriation Name	Funding Source	Original Approp	Adjust to Standings	Net Approp	Bal Forward from FY 2015	Bal Forward to FY 2016	Reversions	Approp Expended
Snowmobile Registration Fees	Snowmobile Registration Fees	$ 100,000	-	$ 100,000	$ 0	$ 0	$ -69,630	$ 30,370
GWF-Solid Waste Authorization	Groundwater Protection Fund	50,000	-	50,000	0	0	0	50,000
GWF-Well Testing Admin 2%-DNR	Groundwater Protection Fund	62,461	-	62,461	0	0	-62,461	0
GWF-Storage Tanks Study-DNR	Groundwater Protection Fund	100,303	-	100,303	0	0	0	100,303
GWF-Waste Reduction and Assistance	Groundwater Protection Fund	192,500	-	192,500	0	0	0	192,500
GWF-Geographic Information System	Groundwater Protection Fund	297,500	-	297,500	0	0	0	297,500
GWF-Household Hazardous Waste-DNR	Groundwater Protection Fund	447,324	-	447,324	0	0	-55,216	392,108
GWF-Landfill Alternatives-DNR	Groundwater Protection Fund	618,993	-	618,993	0	0	0	618,993
GWF-Groundwater Monitoring-DNR	Groundwater Protection Fund	1,686,751	-	1,686,751	0	0	-25,964	1,660,787
F&G-DNR Admin Expenses	Fish And Wildlife Trust Fund	40,470,323	1,574,250	42,044,573	0	0	-3,534,048	38,510,525
GIS Information for Watershed	Environment First Fund	195,000	0	195,000	115,952	-172,818	0	138,134
Keep Iowa Beautiful	Environment First Fund	200,000	0	200,000	200,000	0	0	400,000
Geological And Water Survey	Environment First Fund	200,000	0	200,000	0	0	0	200,000
Ambient Air Quality Monitoring	Environment First Fund	425,000	0	425,000	20,325	0	0	445,325
Water Quantity	Environment First Fund	495,000	0	495,000	0	0	0	495,000
Water Quality Protection	Environment First Fund	500,000	0	500,000	0	0	0	500,000
Animal Feeding Operations	Environment First Fund	1,320,000	0	1,320,000	469,848	-407,204	0	1,382,644
Water Quality Monitoring	Environment First Fund	2,955,000	0	2,955,000	342,566	-390,829	0	2,906,736
Park Operations & Maintenance	Environment First Fund	6,135,000	0	6,135,000	0	0	0	6,135,000
REAP	Environment First Fund	16,000,000	0	16,000,000	0	0	0	16,000,000
UST Administration Match	UST Unassigned Revenue (Nonbond)	200,000	0	200,000	200,000	-200,000	-107,116	92,884
Technical Tank Review	UST Unassigned Revenue (Nonbond)	200,000	0	200,000	0	0	0	200,000
Total		$ 72,851,155	$ 1,574,250	$ 74,425,405	$ 1,348,690	$ -1,170,852	$ -3,854,435	$ 70,748,809

Appendix F

Federal Funds

2016 Competitive Grant Report

Report Required by Iowa Code Section 8.9

Iowa Department of Management

State Agency	Title of Application	Amount Awarded	Match Amount	Maint. of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
DNR	Northern Long-eared Bat Migration Study	$562,500	$187,500	No	7/1/2015	6/30/2018	0.00
DNR	Iowa 2015 White-nose Syndrome	$24,569	$0	No	9/1/2015	12/31/2016	0.10
DNR	Cerulean Warbler Habitat Acquisition in Iowa	$200,000	$1,782,000	No	9/4/2015	9/4/2017	0.00
DNR	FEMA Cooperating Technical Partners	$179,872	$0	No	10/1/2015	9/30/2016	0.00
DNR	2015 Iowa Source Reduction Assistance Grant: Greenhouse Gas Reductions	$65,201	$3,432	No	10/1/2015	3/31/2018	1.00
DNR	2015 Pollution Prevention in Iowa: Assessments and Food Manufacturing Internships	$134,566	$134,566	No	10/1/2015	9/30/2016	2.50
DNR	Waterbird Responses to Iowa's Shallow Lakes Restoration Project	$48,537	$51,624	No	10/15/2015	6/30/2018	0.10
DNR	Habitat Improvement Projects for Stream and Oxbow Fish of Greatest Conservation Need	$453,114	$235,402	No	11/1/2015	10/31/2018	0.00
DNR	Prairie Lakes 8	$1,993,650	$4,966,110	No	3/6/2016	3/9/2018	0.00
DNR	Iowa-Saylorville Marina Pump-out System	$15,000	$0	No	7/1/2016	6/30/2017	0.00
DNR	2017 Iowa Pollution Prevention Program	$134,372	$134,372	No	10/1/2016	9/30/2018	2.00
DNR	FEMA Cooperating Technical Partners	$5,004,832	$0	No	10/1/2016	4/1/2020	0.00
DNR	2017 Source Reduction Assistance Grant	$84,515	$4,446	No	10/1/2016	9/30/2018	0.75
	Total	**$8,900,728**	**$7,499,452**				**6.45**

2016 Noncompetitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management

State Agency	Title of Application	Amount Awarded	Match Amount	Maint. of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
IDALS	Meat and Poultry Inspection	$1,869,000	$1,869,000	No	10/1/2014	9/30/2015	0.00
IDALS	Animal Health Technical Services, Animal Disease Traceability	$260,000	$0	No	4/1/2015	3/31/2016	1.50
IDALS	FDA-Drug Residue Cooperative Agreement	$125,000	$0	No	9/1/2015	8/31/2016	1.20
IDALS	Commercial Feed Compliance	$600,000	$0	No	9/1/2015	8/31/2016	3.10
IDALS	Water Quality Improvement	$99,248	$99,248	No	9/14/2015	12/31/2017	0.00
IDALS	Medicated Feed -- Second Feed	$471,729	$0	No	9/30/2015	9/29/2016	0.00
IDALS	Iowa Specialty Crop Block Grant Program	$296,723	$0	No	9/30/2015	9/29/2018	0.00
IDALS	WIC Nutrition Program	$468,191	$34,111	No	10/1/2015	9/30/2016	0.60
IDALS	National Organic Certification Cost Share Program	$418,000	$0	No	10/1/2015	9/30/2016	0.00
IDALS	Farmers Market Nutrition Program-Seniors	$530,676	$0	No	10/1/2015	9/30/2016	0.30
IDALS	Meat and Poultry Inspections	$1,895,000	$1,895,000	No	10/1/2015	9/30/2016	18.12
IDALS	Pest Detection/CAPS	$112,309	$5,176	No	1/1/2016	12/31/2016	1.00
IDALS	Animal Health Technical Services (AHTS)-Animal Traceability	$260,000	$0	No	4/1/2016	3/31/2017	2.07
IDALS	Umbrella Cooperative Agreement for Animal Health Surveillance	$499,820	$0	No	4/1/2016	3/31/2017	3.04
IDALS	Abandoned Mine Land Reclamation Program	$2,796,000	$0	No	7/1/2016	6/30/2018	7.30
IDALS	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	$42,375	$0	No	7/1/2016	6/30/2017	0.00
IDALS	Pesticides Performance Partnership Grant	$1,597,228	$403,040	No	7/1/2016	6/30/2018	14.00
IDALS	FDA Drug Residue Cooperative Agreement	$125,000	$0	No	9/1/2016	8/30/2017	1.20
IDALS	Egg Safety Regulatory Program Standards Development	$150,000	$0	No	9/1/2016	8/31/2017	0.00

2016 Noncompetitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management

State Agency	Title of Application	Amount Awarded	Match Amount	Maint. of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
IDALS	Developing a Coordinated Effort to Implement an Infrastructure, Education, Technical Assistance and Inventory Program in Alignment with FDA's Product Safety Rule	$218,712	$0	No	9/5/2016	6/30/2017	0.50
IDALS	Medicated Feed, Third year option	$502,159	$0	No	9/30/2016	9/29/2017	0.00
DNR	Amendment #4 for continuing support of Brownfield program, including assessments & clean-ups	$544,895	$0	No	7/1/2011	6/30/2016	3.25
DNR	Amendment #7 to Superfund CA for multi-site, support agency and core program assistance	$327,660	$14,639	No	7/1/2011	6/30/2017	2.50
DNR	2015-2016 PPG for support of Iowa's air pollution control, water pollution control and public water supply programs Amendment 3	-$37,348	-$6,000	Yes	10/1/2014	9/30/2016	0.00
DNR	Amendment #1 to diesel emissions reduction grant for metro/micro statistical areas	$124,801	$0	No	10/1/2014	9/30/2016	0.10
DNR	2015-2016 PPG for Iowa's air pollution control, water pollution control and public water supply programs Amendment 4 E-Enterprise Project	$200,000	$0	No	10/1/2014	3/31/2017	0.00
DNR	2014 - 2016 Iowa Leaking Underground Storage Tank Prevention Program Amendment 1	$290,000	$96,667	No	10/1/2014	9/30/2017	0.00
DNR	2015-2016 PPG for Iowa's air pollution control, water pollution control and public water supply programs Amendment 5	$914,310	$2,314,576	Yes	10/1/2014	3/31/2017	65.25

2016 Noncompetitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management

State Agency	Title of Application	Amount Awarded	Match Amount	Maint. of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
DNR	2015-2016 PPG for Iowa's air pollution control, water pollution control and public water supply supervision programs Amendment 6	$3,823,989	$0	Yes	10/1/2014	3/31/2017	0.00
DNR	2015-2016 PPG for Iowa's air pollution control, water pollution control and public water supply supervision programs Amendment 7	$620,436	$0	Yes	10/1/2014	3/31/2017	0.00
DNR	2015-2017 PPG for Iowa's air pollution control, water pollution control and public water supply supervision programs Amendment 8	$225,790	$0	Yes	10/1/2014	3/31/2017	0.00
DNR	2014-2016 Iowa Leaking Underground Storage Tank Prevention Program Amendment 2	$295,000	$98,333	No	10/1/2014	9/30/2017	0.00
DNR	2015-2017 Leaking Underground Storage Tank Trust Fund Corrective Action Amendment 2	$57,000	$0	No	4/1/2015	3/31/2017	0.00
DNR	2015-2017 Leaking Underground Storage Tank Trust Fund Corrective Action Amendment 3	$731,000	$0	No	4/1/2015	3/31/2016	0.00
DNR	2015-2017 Leaking Underground Storage Tank Trust Fund Corrective Action Amendment 5	$55,000	$6,111	No	4/1/2015	3/31/2017	0.00
DNR	Iowa FY16 Fish Culture	$2,597,834	$865,945	No	7/1/2015	6/30/2016	17.00
DNR	2015 Iowa Clean Water Act Section 319(h) Non-Point Source Program Amendment 1	$323,600	$215,733	No	7/1/2015	6/30/2020	0.00

2016 Noncompetitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management

State Agency	Title of Application	Amount Awarded	Match Amount	Maint. of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
DNR	Continuing support of Iowa's dam safety program	$306,655	$0	No	8/1/2015	7/31/2016	2.25
DNR	Iowa-Olofson Shooting Range Renovation	$355,957	$118,652	No	9/1/2015	6/30/2017	0.00
DNR	FY 2015 supplemental 106 monitoring initiative for E. coli & pathogens in beach/near-shore environments and field sampling for NWCA activity	$244,138	$0	No	9/1/2015	12/31/2017	0.00
DNR	2015 Iowa Drinking Water State Revolving Fund Capitalization Grant	$13,142,000	$2,628,400	No	9/1/2015	6/30/2019	17.00
DNR	GIS-Based Niche Modeling for Mapping Northern Long-eared Bats Habitat in Iowa	$38,922	$12,974	No	9/25/2015	6/30/2017	0.25
DNR	2015-2016 Iowa Underground Storage Tank Program	$99,344	$33,115	No	10/1/2015	9/30/2017	1.50
DNR	2016 CWA Section 604(b) Water Quality Management Planning	$28,800	$0	No	10/1/2015	9/30/2017	1.10
DNR	2016 CWA Section 604(b) Water Quality Management Planning Amendment 1	$77,500	$0	No	10/1/2015	9/30/2017	0.00
DNR	2016 FEMA Community Assistance Program Support	$121,750	$30,438	No	10/1/2015	9/30/2016	1.25
DNR	2016 CWA Section 604(b) Water Quality Management Planning Amendment 2	$76,700	$0	No	10/1/2015	9/30/2017	0.00
DNR	2015-2016 Iowa Underground Storage Tank Program Amendment 1	$100,000	$33,333	No	10/1/2015	9/30/2017	0.00
DNR	Iowa's ANS Management-2015	$25,315	$8,440	No	11/1/2015	10/31/2017	0.00
DNR	Pleasant Creek Lake Boat Ramp Access Improvements	$300,000	$100,000	No	2/1/2016	12/31/2016	0.00
DNR	Lost Grove Lake Paving Access Drives and Parking Areas-Mod 0001	$55,308	$18,436	No	3/22/2016	6/30/2017	0.00

2016 Noncompetitive Grant Report
Report Required by Iowa Code Section 8.9
Iowa Department of Management

State Agency	Title of Application	Amount Awarded	Match Amount	Maint. of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
DNR	2016 Air Monitoring Network	$472,603	$0	No	4/1/2016	3/31/2017	0.00
DNR	Iowa-Olofson Shooting Range Renovation-Mod 1	$157,764	$52,588	No	5/12/2016	11/30/2017	0.00
DNR	Iowa 2016-2019 Statewide Wildlife Restoration Land Acquisition Program	$9,000,000	$3,000,000	No	6/1/2016	6/30/2019	0.00
DNR	IA-Rock Creek Lake Boat Access Improvement	$26,250	$8,750	No	7/1/2016	6/30/2017	0.00
DNR	Iowa FY17 Hunter Education Program	$1,255,778	$418,593	No	7/1/2016	6/30/2017	8.25
DNR	Iowa FY17 Wildlife Research and Surveys in Iowa	$518,493	$172,831	No	7/1/2016	6/30/2017	7.75
DNR	Iowa FY17 Fish Culture	$2,624,850	$874,950	No	7/1/2016	6/30/2017	30.31
DNR	2016 Iowa CWA Section 319(h) Nonpoint Source Program	$3,556,000	$2,370,667	No	7/1/2016	6/30/2021	7.50
DNR	Iowa FY17 Fish & Wildlife Management Program	$9,724,334	$3,241,445	No	7/1/2016	6/30/2017	88.00
DNR	2017 Brownfield State Response Continuing Program Support	$550,000	$0	No	7/1/2016	6/30/2017	3.40
DNR	Iowa FY17 Fisheries Research	$1,125,000	$375,000	No	7/1/2016	6/30/2017	17.00
DNR	Iowa Wildlife Action Plan Implementation - Phase IV	$289,685	$155,985	No	7/1/2016	6/30/2019	1.00
DNR	2016 Iowa Dam Safety Program Support	$324,310	$0	No	8/1/2016	7/31/2017	2.25
DNR	Iowa Multipurpose Air Grant	$227,708	$0	No	8/1/2016	9/30/2018	1.00
DNR	2016 Iowa Drinking Water State Revolving Fund Capitalization Grant	$12,432,000	$3,729,600	No	8/1/2016	9/30/2020	36.00
DNR	Maternity Habitat Survey for the Northern Long-eared Bat in Central, North Central, and Northwest, Iowa	$39,166	$13,073	No	8/31/2016	3/31/2019	0.10

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Report Required by Iowa Code Section 8.9
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State Agency	Title of Application	Amount Awarded	Match Amount	Maint. of Effort	Funding Start Date	Funding End Date	FTE's Associated with Grant
DNR	2016 supplemental 106 monitoring initiative for E.coli & pathogens in beach/near-shore environments and field sampling for National Lakes Assessment activity	$247,500	$0	No	9/1/2016	12/31/2018	0.30
DNR	Exchange network funding for DNR WATER Container and SDWIS Prime Modernization	$300,000	$0	No	10/1/2016	9/30/2019	0.00
DNR	Diesel Vehicle Emissions Reductions in Linn County, IA	$200,725	$0	No	10/1/2016	9/30/2017	0.00
DNR	Habitat Improvement for Iowa's SGCN in Targeted Wildlife Habitats-Phase VI	$100,000	$53,846	No	10/1/2016	9/30/2018	0.00
DNR	2016 Iowa Clean Water State Revolving Fund Capitalization Grant	$18,083,000	$3,616,600	No	10/1/2016	9/30/2018	5.50
	Total Competitive GEM$ Grant	**$100,658,691**	**$28,979,295**				**373.74**

Appendix G

Fee Project

The Fee Project acts as reference guide to fees charged by departments and agencies. The information reflects FY 2015 and FY 2016 and when available, includes the number of people that paid each fee and the amount of revenue generated by each fee. The information is reported by State agencies as of December 15, 2016. The Fee Project workbooks for each Subcommittee are available on each respective Subcommittee webpage at the links listed below. Hard copies of these reports are available from the Fiscal Services Division upon request.

Admin. And Reg. - https://www.legis.iowa.gov/docs/publications/SF/851463.pdf

Agriculture and DNR - https://www.legis.iowa.gov/docs/publications/SF/851466.pdf

Economic Development - https://www.legis.iowa.gov/docs/publications/SF/851468.pdf

Education - https://www.legis.iowa.gov/docs/publications/SF/851469.pdf

Human Services - https://www.legis.iowa.gov/docs/publications/SF/851470.pdf

Justice System - https://www.legis.iowa.gov/docs/publications/SF/851472.pdf

Transportation - https://www.legis.iowa.gov/docs/publications/SF/851473.pdf