

Iowa Department of Agriculture and Land Stewardship
3-Year Program Summary

| General Fund | | SFY2018 | | | SFY2019 | | | SFY2020 (Budgeted) | | | FTE's | | |
|---|--|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|---------------|---------------|------------------|
| Program | Function | State | Federal/Other | Total Cost of Program | State | Federal/Other | Total Cost of Program | State | Federal/Other | Total Cost of Program | SFY2018 | SFY2019 | Budgeted SFY2020 |
| General Administration | Department administration including accounting, human resources, IT, and Secretary and staff | \$ 2,695,703 | \$ 981,622 | \$ 3,677,326 | \$ 2,952,570 | \$ 1,017,999 | \$ 3,970,569 | \$ 1,692,974 | \$ 937,275 | \$ 2,630,249 | 18.56 | 20.50 | 22.00 |
| Lab Administration | Supervise and assist laboratory functions | \$ 288,340 | \$ 487 | \$ 288,827 | \$ 281,515 | \$ - | \$ 281,515 | \$ 295,524 | \$ 25 | \$ 295,549 | 2.29 | 2.12 | 3.00 |
| SERIP Retirees | State Employee Retirement Incentive Program | \$ 228,765 | \$ - | \$ 228,765 | \$ 188,963 | \$ - | \$ 188,963 | \$ 150,650 | \$ - | \$ 150,650 | - | - | - |
| Other Agency Billings | DAS, Auditor, Workers' Comp | \$ 1,232,288 | \$ - | \$ 1,232,288 | \$ 1,245,466 | \$ - | \$ 1,245,466 | \$ 1,664,357 | \$ - | \$ 1,664,357 | - | - | - |
| Statistics | Federal/State partnership to collect disseminate agricultural statistics | \$ 551,459 | \$ - | \$ 551,459 | \$ 557,829 | \$ - | \$ 557,829 | \$ 548,894 | \$ - | \$ 548,894 | 5.00 | 4.57 | 5.00 |
| Auditing/SWCD Financial Reviews | Oversight of Corn & Soybean check off and Feed & Fertilizer tonnage taxes/Review of SWCD Financials | \$ - | \$ 79,270 | \$ 79,270 | \$ 158,850 | \$ 82,136 | \$ 240,986 | \$ 183,454 | \$ 65,000 | \$ 248,454 | 0.18 | 0.57 | 2.00 |
| Vet Response | To plan and respond to disasters or emergencies affecting animals | \$ - | \$ 98,280 | \$ 98,280 | \$ - | \$ 90,238 | \$ 90,238 | \$ - | \$ 58,860 | \$ 58,860 | - | - | - |
| Climatology | Maintains state climatology records | \$ 146,623 | \$ 634 | \$ 147,257 | \$ 124,203 | \$ 805 | \$ 125,008 | \$ 125,917 | \$ 500 | \$ 126,417 | 0.82 | 1.00 | 1.00 |
| Ag Diversification and Market Development Bureau | | | | | | | | | | | | | |
| Agriculture Marketing | Collects and disseminate daily grain market information | \$ 168,186 | \$ 1,460 | \$ 169,646 | \$ 173,957 | \$ 830 | \$ 174,787 | \$ 161,300 | \$ 1,500 | \$ 162,800 | 0.61 | 0.68 | 2.00 |
| Choose Iowa | Choose Iowa | \$ - | \$ - | \$ - | \$ - | \$ 1,558 | \$ 1,558 | \$ - | \$ 42,479 | \$ 42,479 | - | - | - |
| Energy Assistance | Energy Assistance Grant with IDED | \$ - | \$ 45,000 | \$ 45,000 | \$ - | \$ 45,000 | \$ 45,000 | \$ - | \$ 45,000 | \$ 45,000 | - | 0.01 | - |
| Farm to School | Promotes local food use in schools | \$ 45,000 | \$ 44,464 | \$ 89,464 | \$ 61,825 | \$ 55,536 | \$ 117,361 | \$ 45,000 | \$ - | \$ 45,000 | 0.20 | 0.29 | - |
| FDA Produce Safety Rule Grant | FDA Food Safety Modernization Act's Produce Safety Rule Grant | \$ - | \$ 469,452 | \$ 469,452 | \$ - | \$ 493,955 | \$ 493,955 | \$ - | \$ 338,154 | \$ 338,154 | 0.87 | 0.87 | - |
| Horticulture | Farmers' Market training & promotion and provides information on horticultural issues | \$ 7,254 | \$ - | \$ 7,254 | \$ 12,262 | \$ - | \$ 12,262 | \$ 7,824 | \$ 25 | \$ 7,849 | 0.14 | 0.08 | 1.00 |
| Livestock Market Reporters | Collects and disseminates livestock auction market information | \$ 130,618 | \$ - | \$ 130,618 | \$ 135,772 | \$ - | \$ 135,772 | \$ 188,538 | \$ - | \$ 188,538 | 1.35 | 1.57 | 3.00 |
| Organics | Certify organic producers and specialty crop marketing development | \$ 571,446 | \$ 800 | \$ 572,246 | \$ 527,899 | \$ 646 | \$ 528,545 | \$ 522,486 | \$ 1,100 | \$ 523,586 | 4.67 | 4.43 | 6.00 |
| Organic Certification Program | Federal grant that provides partial reimbursement to organic farmers for their annual certification costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - | - | - |
| Specialty Crop | Specialty Crop Block Grant Program | \$ - | \$ 243,231 | \$ 243,231 | \$ - | \$ 308,464 | \$ 308,464 | \$ - | \$ 282,500 | \$ 282,500 | 0.38 | 0.37 | - |
| WIC & Srs. Farmers' Markets | To provide food benefits for low income women and seniors | \$ 87,788 | \$ 953,930 | \$ 1,041,718 | \$ 64,647 | \$ 863,332 | \$ 927,979 | \$ 62,415 | \$ 977,732 | \$ 1,040,147 | 0.63 | 0.55 | - |
| | Total Ag Diversification and Market Development Bureau | \$ 1,010,292 | \$ 1,758,337 | \$ 2,768,629 | \$ 976,362 | \$ 1,769,321 | \$ 2,745,683 | \$ 987,563 | \$ 1,688,490 | \$ 2,676,053 | 8.85 | 8.85 | 12.00 |
| Animal Industry Bureau | | | | | | | | | | | | | |
| Animal Industry | Protect animal health and respond to animal health emergencies | \$ 1,036,097 | \$ 325,424 | \$ 1,361,521 | \$ 888,994 | \$ 254,200 | \$ 1,143,194 | \$ 1,036,946 | \$ 275,184 | \$ 1,312,130 | 14.54 | 13.71 | 17.00 |
| Avian Influenza | Monitor and test for avian influenza | \$ 1,123 | \$ 117,403 | \$ 118,526 | \$ 2,604 | \$ 82,539 | \$ 85,143 | \$ 5,404 | \$ 112,629 | \$ 118,033 | - | - | - |
| Chronic Wasting Disease | Monitor domestic deer herd for Chronic Wasting Disease | \$ 156,795 | \$ - | \$ 156,795 | \$ 97,093 | \$ - | \$ 97,093 | \$ 91,300 | \$ - | \$ 91,300 | - | - | - |
| Johnes | Animal Industry for study of Cattle | \$ 37,031 | \$ - | \$ 37,031 | \$ 32,555 | \$ - | \$ 32,555 | \$ 43,300 | \$ - | \$ 43,300 | - | - | - |
| Premise ID | Register livestock premises on a voluntary basis | \$ 66,338 | \$ 239,562 | \$ 305,900 | \$ 72,416 | \$ 224,791 | \$ 297,207 | \$ 58,369 | \$ 243,669 | \$ 302,038 | 1.00 | 1.00 | 1.00 |
| Scrapie | Animal industry study of sheep | \$ 12,580 | \$ 123,996 | \$ 136,576 | \$ 27,037 | \$ 82,864 | \$ 109,901 | \$ 18,442 | \$ 108,458 | \$ 126,900 | - | - | - |
| | Total Animal Industry Bureau | \$ 1,309,964 | \$ 806,385 | \$ 2,116,349 | \$ 1,120,699 | \$ 644,394 | \$ 1,765,093 | \$ 1,253,761 | \$ 739,940 | \$ 1,993,701 | 15.54 | 14.71 | 18.00 |
| Dairy | Inspection of dairy processing plants and producers | \$ 1,367,643 | \$ 13,592 | \$ 1,381,235 | \$ 1,356,048 | \$ 7,672 | \$ 1,363,720 | \$ 1,400,388 | \$ 4,025 | \$ 1,404,413 | 13.50 | 13.26 | 14.00 |
| Entomology and Plant Science Bureau | | | | | | | | | | | | | |
| Apiary | Inspection and education to beekeepers in Iowa | \$ 143,311 | \$ 8,670 | \$ 151,981 | \$ 156,873 | \$ 18,964 | \$ 175,837 | \$ 152,797 | \$ 1,025 | \$ 153,822 | 1.22 | 1.13 | 1.00 |
| Emerald Ash Borer/Gypsy Moth | EAB trapping and outreach program/Gypsy moth trapping and outreach program | \$ 2,925 | \$ - | \$ 2,925 | \$ 1,875 | \$ - | \$ 1,875 | \$ 2,925 | \$ - | \$ 2,925 | 0.02 | 0.01 | - |
| Entomology | Issues health certificates for the seed industry; inspect nursery stock for invasive pests | \$ 371,560 | \$ 592,892 | \$ 964,452 | \$ 398,038 | \$ 635,232 | \$ 1,033,270 | \$ 395,266 | \$ 488,850 | \$ 884,116 | 7.41 | 7.63 | 9.00 |
| Hemp | Administer Hemp regulation and testing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 82,206 | \$ - | \$ 82,206 | - | 0.38 | - |
| | Total Entomology and Plant Science Bureau | \$ 517,796 | \$ 601,562 | \$ 1,119,358 | \$ 556,786 | \$ 654,196 | \$ 1,210,982 | \$ 633,194 | \$ 489,875 | \$ 1,123,069 | 8.65 | 9.15 | 10.00 |
| Feed and Fertilizer Bureau | | | | | | | | | | | | | |
| FDA Residue Coop/AFRPS/ESPRS | FDA Compliance and accreditation assistance grants | \$ - | \$ 1,037,703 | \$ 1,037,703 | \$ - | \$ 799,747 | \$ 799,747 | \$ - | \$ 787,083 | \$ 787,083 | 4.59 | 3.78 | - |
| Feed & Fertilizer | Regulates the feed and fertilizer industries | \$ 805,316 | \$ 660,300 | \$ 1,465,616 | \$ 800,433 | \$ 629,655 | \$ 1,430,088 | \$ 811,491 | \$ 560,050 | \$ 1,371,541 | 13.78 | 14.56 | 18.00 |
| | Total Feed and Fertilizer Bureau | \$ 805,316 | \$ 1,698,003 | \$ 2,503,319 | \$ 800,433 | \$ 1,429,401 | \$ 2,229,834 | \$ 811,491 | \$ 1,347,133 | \$ 2,158,624 | 18.37 | 18.34 | 18.00 |
| FSIS Fern Grant | Fern Grant with University of Iowa | \$ - | \$ 64,924 | \$ 64,924 | \$ - | \$ 87,592 | \$ 87,592 | \$ - | \$ 67,525 | \$ 67,525 | 0.53 | 0.53 | - |
| Grain Warehouse | Inspects, audits, and monitors financial stability of the grain industry; administers grain indemnity fund | \$ 1,092,335 | \$ 352,260 | \$ 1,444,595 | \$ 996,907 | \$ 381,068 | \$ 1,377,975 | \$ 959,773 | \$ 352,260 | \$ 1,312,033 | 14.45 | 14.86 | 15.00 |
| Horse & Dog | Certify Iowa bred horses & dogs for the Iowa Racing Program | \$ 31,219 | \$ 200,760 | \$ 231,979 | \$ 80,371 | \$ 185,658 | \$ 266,029 | \$ 59,687 | \$ 185,025 | \$ 244,712 | 2.87 | 3.15 | 3.00 |
| Meat and Poultry Inspection | To inspect state regulated meat processing facilities | \$ 1,777,329 | \$ 1,818,467 | \$ 3,595,796 | \$ 1,751,101 | \$ 1,926,506 | \$ 3,677,607 | \$ 1,762,873 | \$ 1,854,550 | \$ 3,617,423 | 33.30 | 34.36 | 35.50 |
| Mines & Minerals | Administer mine reclamation programs | \$ 87,364 | \$ 41,507 | \$ 128,871 | \$ 81,015 | \$ 40,382 | \$ 121,397 | \$ 85,644 | \$ 45,548 | \$ 131,192 | 1.09 | 0.98 | 1.05 |
| Pesticide | Regulates the pesticide industry and investigates pesticide misapplication complaints | \$ 1,785,394 | \$ 812,961 | \$ 2,598,355 | \$ 1,748,228 | \$ 845,796 | \$ 2,594,024 | \$ 2,272,374 | \$ 833,224 | \$ 3,105,598 | 20.32 | 20.90 | 22.00 |
| Field Services & Water Resources Bureau | | | | | | | | | | | | | |
| Soil Commissioners | To reimburse travel expenses for elected soil commissioners | \$ 300,000 | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ 300,000 | - | - | - |
| Soil Conservation | Manage and administer soil conservation programs | \$ 611,542 | \$ 447,179 | \$ 1,058,721 | \$ 587,138 | \$ 125,602 | \$ 712,740 | \$ 813,513 | \$ 1,923,761 | \$ 2,737,274 | 7.99 | 6.91 | 8.65 |
| Soil Field Staff | District secretaries and technical staff to design and coordinate practices | \$ 1,415,422 | \$ 4,827,255 | \$ 6,242,677 | \$ 2,002,578 | \$ 5,792,136 | \$ 7,794,714 | \$ 1,930,283 | \$ 7,422,750 | \$ 9,353,033 | 113.64 | 119.42 | 129.72 |
| | Total Field Services & Water Resources Bureau | \$ 2,326,964 | \$ 5,274,433 | \$ 7,601,397 | \$ 2,889,716 | \$ 5,917,738 | \$ 8,807,454 | \$ 3,043,796 | \$ 9,346,511 | \$ 12,390,307 | 121.63 | 126.33 | 138.37 |
| Water Protection Loan Program | Administer low interest water protection loan program | \$ - | \$ 234,128 | \$ 234,128 | \$ - | \$ 241,785 | \$ 241,785 | \$ - | \$ 250,924 | \$ 250,924 | 2.00 | 2.00 | 1.50 |
| Weights & Measures | Inspects and certifies weighing and measuring devices for accuracy (i.e. scales and gas pumps) | \$ 386,290 | \$ 555,843 | \$ 942,133 | \$ 344,423 | \$ 575,281 | \$ 919,704 | \$ 592,561 | \$ 560,025 | \$ 1,152,586 | 10.83 | 9.72 | 13.00 |
| | | \$ 17,641,084 | \$ 15,393,457 | \$ 33,034,541 | \$ 18,211,485 | \$ 15,897,968 | \$ 34,109,453 | \$ 18,524,875 | \$ 18,826,715 | \$ 37,351,590 | 298.78 | 305.90 | 334.42 |

Iowa Department of Agriculture and Land Stewardship
3-Year Program Summary

Other Funds

| Program | Function | SFY2018 | | | SFY2019 | | | SFY2020 (Budgeted) | | | FTE's | | |
|--------------------------------|---|---------------|---------------|-----------------------|---------------|---------------|-----------------------|--------------------|---------------|-----------------------|---------|---------|------------------|
| | | State | Federal/Other | Total Cost of Program | State | Federal/Other | Total Cost of Program | State | Federal/Other | Total Cost of Program | SFY2018 | SFY2019 | Budgeted SFY2020 |
| 319 | Non-Point Source water pollution EPA grant | \$ - | \$ 1,532,697 | \$ 1,532,697 | \$ - | \$ 1,335,122 | \$ 1,335,122 | \$ - | \$ 2,800,050 | \$ 2,800,050 | 2.50 | 2.50 | 2.50 |
| Abandoned Mine Program | Abandoned mine reclamation | \$ - | \$ 2,465,105 | \$ 2,465,105 | \$ - | \$ 2,451,063 | \$ 2,451,063 | \$ - | \$ 4,454,219 | \$ 4,454,219 | 5.34 | 5.29 | 7.20 |
| Ag Management Account | Groundwater protection fees used for water quality and protection | \$ - | \$ 749,232 | \$ 749,232 | \$ - | \$ 728,150 | \$ 728,150 | \$ - | \$ 700,025 | \$ 700,025 | 2.63 | 2.69 | 2.60 |
| Breeders' Awards | Money collected at the race tracks to pay awards to Iowa bred horse and dogs | \$ - | \$ 819,584 | \$ 819,584 | \$ - | \$ 867,954 | \$ 867,954 | \$ - | \$ 1,000,000 | \$ 1,000,000 | - | - | - |
| Brucellosis Program | Monitoring and surveillance on TB/Brucellosis | \$ - | \$ 512,500 | \$ 512,500 | \$ - | \$ 488,869 | \$ 488,869 | \$ - | \$ 425,000 | \$ 425,000 | 1.00 | 1.00 | 1.00 |
| Commercial Establishment Fund | For inspection of animal breeders, kennels, and shelters | \$ - | \$ 321,578 | \$ 321,578 | \$ - | \$ 329,745 | \$ 329,745 | \$ - | \$ 285,850 | \$ 285,850 | 2.25 | 2.21 | 2.00 |
| Environment First /RIIF | Monies for water quality, Cost Share, Ag Drainage well closures, CREP, etc. | \$ 17,175,000 | \$ 1,526,339 | \$ 18,701,339 | \$ 16,800,000 | \$ 108,778 | \$ 16,908,778 | \$ 16,800,000 | \$ 125,521 | \$ 16,925,521 | - | 12.79 | - |
| Pseudorabies | Grant for surveillance and eradication of Pseudorabies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100 | \$ 100 | - | - | - |
| REAP | Soil conservation practices and program support for projects and urban conservation | \$ - | \$ 2,396,579 | \$ 2,396,579 | \$ - | \$ 2,511,714 | \$ 2,511,714 | \$ - | \$ 2,401,000 | \$ 2,401,000 | 7.79 | 9.15 | 8.88 |
| RFIP | Renewable Fuels Infrastructure Program | \$ 3,000,000 | \$ 27,143 | \$ 3,027,143 | \$ 3,000,000 | \$ 48,554 | \$ 3,048,554 | \$ 3,000,000 | \$ 20,000 | \$ 3,020,000 | 0.14 | 0.07 | - |
| UST/Motor Fuel Inspection | Provides inspection and fuel quality analysis of renewable fuels | \$ 750,000 | \$ - | \$ 750,000 | \$ 750,000 | \$ - | \$ 750,000 | \$ 750,000 | \$ - | \$ 750,000 | - | 1.51 | - |
| Water Quality Initiative (WQI) | Water Quality Initiative | \$ 10,575,000 | \$ 600,784 | \$ 11,175,784 | \$ 10,575,000 | \$ 873,901 | \$ 11,448,901 | \$ 10,575,000 | \$ 675,125 | \$ 11,250,125 | 2.36 | 4.70 | 6.00 |
| Water Quality SF512 | Extension of the Water Quality Initiative for Infrastructure on Agricultural and Urban Land | \$ - | \$ - | \$ - | \$ - | \$ 2,119,928 | \$ 2,119,928 | \$ - | \$ 4,600,100 | \$ 4,600,100 | - | - | - |
| FAD Preparedness & Response | To Develop, establish, and implement FAD preparedness and response strategy | \$ 100,000 | \$ 50,931 | \$ 150,931 | \$ 250,000 | \$ 103,117 | \$ 353,117 | \$ 500,000 | \$ 2,525 | \$ 502,525 | - | 0.65 | 2.00 |
| Direct Pass through | Pass-through to other organizations | \$ 230,000 | \$ - | \$ 230,000 | \$ 230,000 | \$ - | \$ 230,000 | \$ 330,000 | \$ - | \$ 330,000 | - | - | - |
| Other | Loans, Interest, grain indemnity, reimbursements, and other income | \$ - | \$ 2,698,860 | \$ 2,698,860 | \$ - | \$ 2,502,683 | \$ 2,502,683 | \$ - | \$ 2,225,400 | \$ 2,225,400 | - | 0.07 | - |
| | | \$ 31,830,000 | \$ 13,701,332 | \$ 45,531,332 | \$ 31,605,000 | \$ 14,469,577 | \$ 46,074,577 | \$ 31,955,000 | \$ 19,714,915 | \$ 51,669,915 | 24.01 | 42.63 | 32.18 |
| | | \$ 49,471,084 | \$ 29,094,789 | \$ 78,565,873 | \$ 49,816,485 | \$ 30,367,545 | \$ 80,184,030 | \$ 50,479,875 | \$ 38,541,630 | \$ 89,021,505 | 322.79 | 348.53 | 366.60 |