

Agriculture and Natural Resources General Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Enacted FY 2013 (3)	House Subcom FY 2013 (4)	FY 2013 Enact + House Sub (5)	FY 2013 Total vs Est. FY 2012 (5)
<u>Agriculture and Land Stewardship</u>						
Agriculture and Land Stewardship						
Administrative Division	\$ 16,497,308	\$ 16,497,308	\$ 8,248,654	\$ 9,884,154	\$ 18,132,808	\$ 1,635,500
Milk Inspections	189,196	189,196	0	189,196	189,196	0
Farmers with Disabilities	97,000	97,000	48,500	81,500	130,000	33,000
Local Food and Farm	0	0	0	75,000	75,000	75,000
Iowa FFA	0	0	0	25,000	25,000	25,000
Total Agriculture and Land Stewardship	\$ 16,783,504	\$ 16,783,504	\$ 8,297,154	\$ 10,254,850	\$ 18,552,004	\$ 1,768,500
<u>Natural Resources, Dept. of</u>						
Natural Resources						
Natural Resources Operations	\$ 12,266,688	\$ 12,466,688	\$ 6,133,344	\$ 5,698,908	\$ 11,832,252	\$ -434,436
Floodplain Management Program	0	2,000,000	0	1,800,000	1,800,000	1,800,000
Forestry Health Management	0	0	0	100,000	100,000	100,000
Geological & Water Survey	0	0	0	200,000	200,000	200,000
Total Natural Resources, Dept. of	\$ 12,266,688	\$ 14,466,688	\$ 6,133,344	\$ 7,798,908	\$ 13,932,252	\$ 1,665,564
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Veterinary Diagnostic Laboratory	\$ 3,237,636	\$ 3,237,636	\$ 1,618,818	\$ 1,618,818	\$ 3,237,636	\$ 0
Total Regents, Board of	\$ 3,237,636	\$ 3,237,636	\$ 1,618,818	\$ 1,618,818	\$ 3,237,636	\$ 0
Total Agriculture and Natural Resources	\$ 32,287,828	\$ 34,487,828	\$ 16,049,316	\$ 19,672,576	\$ 35,721,892	\$ 3,434,064

Department of Agriculture and Land Stewardship:

An increase of \$352,500 for administrative expenditures in the Soil Conservation Division.

An increase of \$950,000 for expenditures related to salary increases and related costs.

An increase of \$110,000 and 2.00 FTE positions Soil Conservation Technicians.

An increase of \$118,000 and 2.00 FTE positions for Gas Pump Inspectors.

An increase of \$105,000 and 1.00 FTE position for a State Veterinarian.

Appropriates \$75,000 from the General Fund for the Local Food and Farm Program. In FY 2012, this was funded from the Environment First Fund (EFF).

Appropriates \$25,000 from the General Fund for the Iowa FFA. In FY 2012, this was funded from the EFF

Department of Natural Resources:

A decrease of \$434,436 and an increase of 33.00 FTE positions for operations.

An increase of \$1.8 million from the General Fund for the Floodplain Safety and Dam Management Program. In FY 2012, this Program received a \$2.0 million appropriation from RIIF.

An increase of \$100,000 for Forestry Health Management Fund. In FY 2012, this was funded from Environment First Fund.

An increase of \$100,000 for the Geological Survey Program. In FY 2012, this was funded from Environment First Fund.

Agriculture and Natural Resources Other Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Enacted FY 2013 (3)	House Subcom FY 2013 (4)	FY 2013 Enact + House Sub (5)	FY 2013 Total vs Est. FY 2012
Agriculture and Land Stewardship						
Agriculture and Land Stewardship						
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 152,758	\$ 152,758	\$ 305,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	250,000	250,000	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	500,000	500,000	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	450,000	450,000	900,000	0
Farm Management Demo - EFF	625,000	625,000	312,500	312,500	625,000	0
Agricultural Drainage Wells - EFF	0	0	0	1,250,000	1,250,000	1,250,000
Soil & Water Conservation - EFF	2,000,000	2,000,000	1,000,000	1,000,000	2,000,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	500,000	500,000	1,000,000	0
So. Iowa Conservation & Dev - EFF	0	0	0	250,000	250,000	250,000
Cost Share - EFF	6,300,000	6,300,000	3,150,000	3,850,000	7,000,000	700,000
Iowa FFA Foundation - EFF	25,000	25,000	12,500	-12,500	0	-25,000
Local Food & Farm Program - EFF	75,000	75,000	37,500	-37,500	0	-75,000
Total Agriculture and Land Stewardship	\$ 12,730,516	\$ 12,730,516	\$ 6,365,258	\$ 8,465,258	\$ 14,830,516	\$ 2,100,000
Loess Hills Dev. and Conservation						
Loess Hills - EFF	\$ 475,000	\$ 475,000	\$ 237,500	\$ 437,500	\$ 675,000	200,000
Total Agriculture and Land Stewardship	\$ 13,205,516	\$ 13,205,516	\$ 6,602,758	\$ 8,902,758	\$ 15,505,516	\$ 2,300,000
Natural Resources, Dept. of						
Natural Resources						
Fish & Game- DNR Admin Expenses	\$ 39,951,171	\$ 39,951,171	\$ 19,396,577	\$ 20,554,594	\$ 39,951,171	\$ 0
GWF - Storage Tanks Study	100,303	100,303	50,152	50,151	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	223,662	223,662	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	31,230	31,231	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	843,376	843,376	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	309,497	309,496	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	96,250	96,250	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	25,000	25,000	50,000	0
GWF - Geographic Information System	297,500	297,500	148,750	148,750	297,500	0
Snowmobile Registration Fees	100,000	100,000	50,000	50,000	100,000	0
Administration Match - UST	200,000	200,000	100,000	100,000	200,000	0
Total Natural Resources, Dept. of	\$ 43,707,003	\$ 43,707,003	\$ 21,274,494	\$ 22,432,510	\$ 43,707,003	\$ 0

Agriculture and Natural Resources Other Fund

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Enacted FY 2013 (3)	House Subcom FY 2013 (4)	FY 2013 Enact + House Sub (5)	FY 2013 Total vs Est. FY 2012
Natural Resources Capital						
Natural Resources Capital						
Volunteers and Keepers of Land - EFF	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 0
Park Operations & Maintenance - EFF	3,210,000	3,210,000	1,605,000	1,605,000	3,210,000	0
GIS Information for Watershed - EFF	195,000	195,000	97,500	97,500	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	1,477,500	1,477,500	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	250,000	250,000	500,000	0
Animal Feeding Operations - EFF	420,000	420,000	210,000	210,000	420,000	0
Air Quality Monitoring-Ambient - EFF	425,000	425,000	212,500	212,500	425,000	0
Water Quantity - EFF	495,000	495,000	247,500	247,500	495,000	0
Geological And Water Survey - EFF	200,000	200,000	100,000	-100,000	0	-200,000
Forestry Health Management - EFF	100,000	100,000	50,000	-50,000	0	-100,000
Total Natural Resources Capital	\$ 8,600,000	\$ 8,600,000	\$ 4,300,000	\$ 4,000,000	\$ 8,300,000	\$ -300,000
Total Agriculture and Natural Resources	\$ 65,512,519	\$ 65,512,519	\$ 32,177,252	\$ 35,335,268	\$ 67,512,519	\$ 2,000,000

Department of Agriculture and Land Stewardship:

An increase of \$700,000 for Soil Conservation Cost Share.

An increase of \$200,000 for the Loess Hills Conservation Fund.

Appropriates \$1.3 million from the EFF for the Agriculture Drainage Wells Program.

Appropriates \$250,000 for the Southern Iowa Conservation Authority.

Moves the Local Food and Farm Program and the Iowa FFA appropriation to the General Fund.

Department of Natural Resources:

Moves the Geological and Water Survey and the Forestry Health Management appropriation to the General Fund.

Agriculture and Natural Resources FTE

	Estimated FY 2012 (1)	Gov Rec FY 2013 (2)	Enacted FY 2013 (3)	House Subcom FY 2013 (4)	FY 2013 Total vs Est. FY 2012 (5)
<u>Agriculture and Land Stewardship</u>					
Agriculture and Land Stewardship					
Administrative Division	339.60	339.60	324.07	371.00	31.40
Total Agriculture and Land Stewardship	339.60	339.60	324.07	371.00	31.40
<u>Natural Resources, Dept. of</u>					
Natural Resources					
Natural Resources Operations	1,112.95	1,112.95	1,145.95	1,145.95	33.00
Total Natural Resources, Dept. of	1,112.95	1,112.95	1,145.95	1,145.95	33.00
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Veterinary Diagnostic Laboratory	36.32	36.32	50.00	50.00	13.68
Total Regents, Board of	36.32	36.32	50.00	50.00	13.68
Total Agriculture and Natural Resources	1,488.87	1,488.87	1,520.02	1,566.95	78.08

Department of Agriculture and Land Stewardship:

An increase of \$110,000 and 2.00 FTE positions Soil Conservation Technicians.

An increase of \$118,000 and 2.00 FTE positions for Gas Pump Inspectors.

An increase of \$105,000 and 1.00 FTE position for a State Veterinarian.

An increase of 26.40 FTE positions for operations.

Department of Natural Resources:

An increase of 33.00 FTE positions for operations.

Iowa State University

An increase of 13.68 FTE positions for operations.