

Iowa Department of Agriculture and Land Stewardship
Program Summary

| General Fund Program | SFY2009 | | | SFY2012 | | | FTEs | |
|---|---------------|---------------|-----------------------|---------------|---------------|-----------------------|---------|---------|
| | State | Federal/Other | Total Cost of Program | State | Federal/Other | Total Cost of Program | SFY2009 | SFY2012 |
| General Administration including accounting, human resources, IT, and Secretary and staff | \$ 952,862 | \$ 1,230,075 | \$ 2,182,937 | \$ 1,409,937 | \$ 1,032,487 | \$ 2,442,435 | 20.34 | 19.14 |
| SERIP, Retirees | | | | \$ 615,892 | | \$ 615,892 | | |
| Agriculture Marketing | \$ 182,500 | \$ 2,145 | \$ 184,645 | \$ 124,447 | \$ 1,375 | \$ 125,822 | 1.91 | 1.61 |
| Animal Health and respond to animal health emergencies | \$ 1,284,910 | \$ 201,710 | \$ 1,486,620 | \$ 480,792 | \$ 462,500 | \$ 943,292 | 20.56 | 12.16 |
| Animal Industry | \$ 101,375 | \$ 25,697 | \$ 127,072 | \$ 98,276 | \$ 7,598 | \$ 105,874 | 1.5 | 1.17 |
| Avian Influenza | \$ 135,500 | \$ 64,575 | \$ 200,075 | \$ 57,193 | \$ 85,249 | \$ 142,442 | 1.99 | 1 |
| Avian Influenza | \$ 21,750 | \$ 111,939 | \$ 133,689 | | \$ 72,859 | \$ 72,859 | | |
| Choose Iowa | | \$ 172 | \$ 172 | | | | | |
| Chronic Wasting Disease | \$ 98,500 | \$ 88,245 | \$ 186,745 | \$ 131,779 | \$ 30,000 | \$ 161,779 | 1.15 | |
| Climatology | \$ 121,350 | \$ 2,733 | \$ 124,083 | \$ 129,773 | \$ 5,009 | \$ 134,782 | 1 | |
| Dairy | \$ 1,054,250 | \$ 4,489 | \$ 1,058,739 | \$ 1,258,929 | \$ 3,362 | \$ 1,262,311 | 13.07 | 13.81 |
| Emerald Ash Borer | \$ 49,250 | \$ 15,000 | \$ 64,250 | \$ 5,000 | | \$ 5,000 | | |
| Energy Assistance | | | | | | | | |
| Entomology | \$ 200,000 | \$ 511,206 | \$ 711,206 | \$ 146,695 | \$ 566,382 | \$ 703,077 | 7.4 | 7.02 |
| Farm to School | \$ 73,160 | | \$ 73,160 | \$ 46,000 | | \$ 46,000 | | |
| FDA BSE Grant | | \$ 111,594 | \$ 111,594 | | | | | |
| Feed & Fertilizer | \$ 950,000 | \$ 289,729 | \$ 1,239,729 | \$ 859,002 | \$ 390,414 | \$ 1,249,416 | 0.74 | 1.81 |
| Grain Warehouse | | | | | \$ 180,066 | \$ 180,066 | 17.58 | 14.31 |
| Grape & Wine | \$ 1,387,000 | \$ 299,683 | \$ 1,686,683 | \$ 1,344,196 | \$ 352,372 | \$ 1,696,568 | 19.9 | 18.37 |
| Gypsy Moth | \$ 275,800 | \$ 8,948 | \$ 284,748 | | | | | |
| Horse & Dog | \$ 49,250 | | \$ 49,250 | | | | | |
| Horiculture | \$ 12,500 | \$ 288,355 | \$ 300,855 | \$ 16,590 | \$ 270,533 | \$ 287,123 | 4.38 | 2.96 |
| Johnes | \$ 205,000 | \$ 205,000 | \$ 410,000 | \$ 105,431 | | \$ 105,431 | 1.99 | 0.93 |
| Other Agency Billings | | \$ 12,038 | \$ 12,038 | \$ 28,917 | | \$ 28,917 | | |
| Lab Administration | \$ 808,042 | | \$ 808,042 | \$ 808,042 | | \$ 808,042 | | |
| Livestock Market Reporters | \$ 219,500 | | \$ 219,500 | \$ 158,434 | | \$ 158,434 | 2.39 | 1.62 |
| Meat and Poultry Inspection | \$ 103,000 | | \$ 103,000 | \$ 85,150 | | \$ 85,150 | 1.56 | 1.15 |
| Mines & Minerals | \$ 1,821,629 | \$ 1,821,629 | \$ 3,643,258 | \$ 1,290,121 | \$ 1,745,781 | \$ 3,035,902 | 34.45 | 31.81 |
| Organics | \$ 67,883 | \$ 83,074 | \$ 150,957 | \$ 108,929 | \$ 72,739 | \$ 181,668 | 1.46 | 1.77 |
| Organic Certification Program | \$ 485,920 | \$ 3,050 | \$ 488,970 | \$ 523,199 | \$ 10,579 | \$ 533,778 | 6.91 | 5.62 |
| Pesticide | \$ 1,196,891 | \$ 925,702 | \$ 2,122,593 | \$ 1,174,656 | \$ 893,572 | \$ 2,068,228 | 21.24 | 17.91 |
| Premise ID | \$ 80,000 | \$ 264,297 | \$ 344,297 | \$ 60,558 | \$ 149,663 | \$ 210,221 | 0.99 | 1.21 |
| Risk Management Program | \$ 22,000 | \$ 74,751 | \$ 96,751 | | \$ 43,686 | \$ 43,686 | | |
| Scrabble | | \$ 159,520 | \$ 159,520 | \$ 35,301 | \$ 187,318 | \$ 222,619 | 1 | |
| Soil Commissioners | \$ 394,000 | | \$ 394,000 | \$ 300,000 | | \$ 300,000 | | |
| Soil Conservation | \$ 793,000 | \$ 264,201 | \$ 1,057,201 | \$ 540,695 | \$ 407,081 | \$ 947,776 | 9.86 | 8.26 |
| Soil Field Staff | \$ 6,862,003 | \$ 1,453,642 | \$ 8,315,645 | \$ 3,740,062 | \$ 2,834,536 | \$ 6,574,598 | 138.52 | 106.94 |
| Specialty Crop | | \$ 148,306 | \$ 148,306 | | \$ 286,902 | \$ 286,902 | | |
| Statistics | \$ 433,500 | \$ 94,599 | \$ 528,099 | \$ 464,577 | | \$ 464,577 | 5.95 | 5.02 |
| Vet Response | \$ 128,050 | \$ 1,428 | \$ 129,478 | | \$ 77,039 | \$ 77,039 | | |
| Water Protection Loan Program | | \$ 137,584 | \$ 137,584 | | \$ 156,381 | \$ 156,381 | | |
| Weights & Measures | \$ 869,731 | \$ 30,316 | \$ 900,047 | \$ 292,755 | \$ 576,111 | \$ 868,866 | 11.26 | 11.89 |
| WIC & Srs. Farmers' Markets | \$ 268,875 | \$ 1,151,272 | \$ 1,420,147 | \$ 80,000 | \$ 1,102,143 | \$ 1,182,143 | 1.88 | 0.98 |
| | \$ 21,278,352 | \$ 10,126,784 | \$ 31,405,136 | \$ 16,665,338 | \$ 12,526,295 | \$ 29,191,633 | 353.41 | 282.23 |

| Non-General Fund Program | SFY2009 | | | SFY2012 | | | FTEs | |
|-------------------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|---------------|---------------|
| | State | Federal/Other | Total Cost of Program | State | Federal/Other | Total Cost of Program | SFY2009 | SFY2012 |
| 319 | \$ 1,917,661 | \$ 1,917,661 | \$ 3,835,322 | \$ 2,201,519 | \$ 2,201,519 | \$ 4,403,038 | 11.29 | 4.45 |
| Abandoned Mine Program | \$ 2,638,087 | \$ 2,638,087 | \$ 5,276,174 | | \$ 2,251,029 | \$ 2,251,029 | 4.38 | 6.46 |
| Ag Management Account | \$ 539,015 | \$ 539,015 | \$ 1,078,030 | | \$ 610,475 | \$ 610,475 | 1.73 | 2.81 |
| Breeders' Awards | \$ 1,001,000 | \$ 1,001,000 | \$ 2,002,000 | | \$ 1,065,068 | \$ 1,065,068 | | |
| Brucellosis Program | \$ 441,151 | \$ 441,151 | \$ 882,302 | | \$ 401,981 | \$ 401,981 | 0.05 | 1.05 |
| Bonding Program | | | | | | | | |
| Commercial Establishment Fund | | | | | | | | |
| Environment First | \$ 197,126 | \$ 15,997,126 | \$ 16,194,252 | \$ 298,769 | \$ 298,769 | \$ 597,538 | | 4.03 |
| Pseudorabies | \$ 347,124 | \$ 347,124 | \$ 694,248 | \$ 9,825,000 | \$ 1,169,098 | \$ 10,994,098 | 0.34 | 0.04 |
| REAP | \$ 3,540,776 | \$ 3,540,776 | \$ 7,081,552 | | \$ 2,506,907 | \$ 2,506,907 | 17.06 | 15.57 |
| UST/Motor Fuel Inspection | \$ 300,000 | \$ 300,000 | \$ 600,000 | \$ 750,000 | | \$ 750,000 | 2.78 | |
| WIRB | | | | \$ 25,466 | \$ 77,742 | \$ 103,208 | | |
| Direct Pass through | \$ 2,372,428 | | \$ 2,372,428 | \$ 475,000 | | \$ 475,000 | | |
| Other | \$ 16,100,000 | \$ 13,044,369 | \$ 29,144,369 | \$ 11,272,466 | \$ 16,974,017 | \$ 28,246,483 | 37.63 | 34.41 |
| GRAND TOTAL | \$ 37,378,352 | \$ 23,171,154 | \$ 60,549,505 | \$ 27,937,804 | \$ 29,500,312 | \$ 57,438,116 | 391.04 | 326.64 |