

Agriculture and Natural Resources General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	2014 Senate Sub vs 2014 Gov Rec (5)	Gov Rec YR2 FY 2015 (6)	Senate Sub Yr2 FY 2015 (7)	2015 Senate Sub Vx 2015 Gov Rec (8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Administrative Division	\$ 16,497,308	\$ 17,081,328	\$ 17,081,328	\$ 17,081,328	\$ 0	\$ 17,081,328	\$ 8,540,664	\$ -8,540,664
Milk Inspections	189,196	189,196	189,196	189,196	0	189,196	94,598	-94,598
Farmers with Disabilities	97,000	130,000	130,000	130,000	0	130,000	65,000	-65,000
Local Food and Farm	0	75,000	75,000	75,000	0	75,000	37,500	-37,500
Agricultural Education	0	25,000	25,000	25,000	0	25,000	12,500	-12,500
Water Quality Initiative	0	0	0	2,400,000	2,400,000	0	4,400,000	4,400,000
Water Quality Initiative-Projects	0	0	0	10,000,000	10,000,000	0	0	0
Soil Conservation Cost Share-GF	0	0	0	6,000,000	6,000,000	0	0	0
Soil & Water Conser. Admin. GF	0	0	0	2,550,000	2,550,000	0	1,275,000	1,275,000
Total Agriculture and Land Stewardship	\$ 16,783,504	\$ 17,500,524	\$ 17,500,524	\$ 38,450,524	\$ 20,950,000	\$ 17,500,524	\$ 14,425,262	\$ -3,075,262
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Natural Resources Operations	\$ 12,266,688	\$ 12,516,700	\$ 12,516,700	\$ 12,516,700	\$ 0	\$ 12,516,700	\$ 6,258,350	\$ -6,258,350
Floodplain Management Program	0	2,000,000	2,000,000	2,000,000	0	2,000,000	1,000,000	-1,000,000
Forestry Health Management	0	100,000	100,000	200,000	100,000	100,000	100,000	0
Park Operations & Maintenance GF	0	0	0	2,900,000	2,900,000	0	1,450,000	1,450,000
Total Natural Resources, Dept. of	\$ 12,266,688	\$ 14,616,700	\$ 14,616,700	\$ 17,616,700	\$ 3,000,000	\$ 14,616,700	\$ 8,808,350	\$ -5,808,350
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Veterinary Diagnostic Laboratory	\$ 3,237,636	\$ 3,237,636	\$ 3,237,636	\$ 3,237,636	\$ 0	\$ 3,237,636	\$ 1,618,818	\$ -1,618,818
Total Regents, Board of	\$ 3,237,636	\$ 3,237,636	\$ 3,237,636	\$ 3,237,636	\$ 0	\$ 3,237,636	\$ 1,618,818	\$ -1,618,818
<u>Treasurer of State</u>								
Treasurer of State								
Watershed Improvement Fund - GF	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0
Total Treasurer of State	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0
Total Agriculture and Natural Resources	\$ 32,287,828	\$ 35,354,860	\$ 35,354,860	\$ 63,304,860	\$ 27,950,000	\$ 35,354,860	\$ 24,852,430	\$ -10,502,430

Agriculture and Natural Resources Other Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	2014 Senate Sub vs 2014 Gov Rec (5)	Gov Rec YR2 FY 2015 (6)	Senate Sub Yr2 FY 2015 (7)	2015 Senate Sub Vx 2015 Gov Rec (8)
Agriculture and Land Stewardship								
Agriculture and Land Stewardship								
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	\$ 305,516	\$ 152,758	\$ -152,758
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	500,000	0	500,000	250,000	-250,000
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	500,000	-500,000
Watershed Protection Fund - EFF	900,000	900,000	900,000	1,000,000	100,000	900,000	500,000	-400,000
Farm Management Demo - EFF	625,000	625,000	625,000	625,000	0	625,000	312,500	-312,500
Agricultural Drainage Wells - EFF	0	550,000	550,000	550,000	0	550,000	275,000	-275,000
Soil & Water Conservation - EFF	2,000,000	2,550,000	2,550,000	0	-2,550,000	2,550,000	0	-2,550,000
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	500,000	-500,000
Cost Share - EFF	6,300,000	6,650,000	6,650,000	6,650,000	0	6,650,000	3,325,000	-3,325,000
Iowa FFA Foundation - EFF	25,000	0	0	0	0	0	0	0
Local Food & Farm Program - EFF	75,000	0	0	0	0	0	0	0
Agricultural Drainage Wells - RIIF	0	1,000,000	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
Water Quality Nutrient Mgmt - EFF	0	0	2,400,000	0	-2,400,000	4,400,000	0	-4,400,000
Total Agriculture and Land Stewardship	\$ 12,730,516	\$ 15,080,516	\$ 17,480,516	\$ 11,630,516	\$ -5,850,000	\$ 19,480,516	\$ 5,815,258	\$ -13,665,258
Loess Hills Dev. and Conservation								
Loess Hills - EFF	\$ 475,000	\$ 525,000	\$ 525,000	\$ 475,000	\$ -50,000	\$ 525,000	\$ 237,500	\$ -287,500
Total Agriculture and Land Stewardship	\$ 13,205,516	\$ 15,605,516	\$ 18,005,516	\$ 12,105,516	\$ -5,900,000	\$ 20,005,516	\$ 6,052,758	\$ -13,952,758

Agricutlure and Natural Resources Other Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	2014 Senate Sub vs 2014 Gov Rec (5)	Gov Rec YR2 FY 2015 (6)	Senate Sub Yr2 FY 2015 (7)	2015 Senate Sub Vx 2015 Gov Rec (8)
Natural Resources, Dept. of								
Natural Resources								
Fish & Game- DNR Admin Expenses	\$ 39,951,171	\$ 41,078,234	\$ 41,078,234	\$ 41,078,234	\$ 0	\$ 41,078,234	\$ 20,539,117	\$ -20,539,117
GWF - Storage Tanks Study	100,303	100,303	100,303	100,303	0	100,303	50,151	-50,152
GWF - Household Hazardous Waste	447,324	447,324	447,324	447,324	0	447,324	223,662	-223,662
GWF - Well Testing Admin 2%	62,461	62,461	62,461	62,461	0	62,461	31,230	-31,231
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	1,686,751	0	1,686,751	843,376	-843,375
GWF - Landfill Alternatives	618,993	618,993	618,993	618,993	0	618,993	309,497	-309,496
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	192,500	0	192,500	96,250	-96,250
GWF - Solid Waste Authorization	50,000	50,000	50,000	50,000	0	50,000	25,000	-25,000
GWF - Geographic Information System	297,500	297,500	297,500	297,500	0	297,500	148,750	-148,750
Snowmobile Registration Fees	100,000	100,000	100,000	100,000	0	100,000	50,000	-50,000
Administration Match - UST	200,000	200,000	200,000	200,000	0	200,000	100,000	-100,000
Volunteers and Keepers of Land - EFF	0	0	100,000	100,000	0	100,000	50,000	-50,000
Park Operations & Maintenance - EFF	0	0	6,610,000	3,710,000	-2,900,000	4,610,000	1,855,000	-2,755,000
GIS Information for Watershed - EFF	0	0	195,000	195,000	0	195,000	97,500	-97,500
Water Quality Monitoring - EFF	0	0	2,955,000	2,955,000	0	2,955,000	1,477,500	-1,477,500
Water Quality Protection - EFF	0	0	500,000	500,000	0	500,000	250,000	-250,000
Animal Feeding Operations - EFF	0	0	1,120,000	1,920,000	800,000	1,120,000	960,000	-160,000
Ambient Air Quality Monitoring - EFF	0	0	425,000	425,000	0	425,000	212,500	-212,500
Water Quantity - EFF	0	0	495,000	495,000	0	495,000	247,500	-247,500
Geological and Water Survey - EFF	0	0	200,000	200,000	0	200,000	100,000	-100,000
REAP - EFF	0	0	12,000,000	20,000,000	8,000,000	12,000,000	20,000,000	8,000,000
Winterset Water Utility	0	0	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
Keep Iowa Beautiful	0	0	200,000	200,000	0	200,000	100,000	-100,000
Total Natural Resources, Dept. of	\$ 43,707,003	\$ 44,834,066	\$ 70,634,066	\$ 75,534,066	\$ 4,900,000	\$ 68,634,066	\$ 47,767,033	\$ -20,867,033

Agriculture and Natural Resources Other Fund

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Natural Resources Capital								
Natural Resources Capital								
Volunteers and Keepers of Land - EFF	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Park Operations & Maintenance - EFF	3,210,000	3,710,000	0	0	0	0	0	0
Forestry Health Management - EFF	100,000	0	0	0	0	0	0	0
GIS Information for Watershed - EFF	195,000	195,000	0	0	0	0	0	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	0	0	0	0	0	0
Water Quality Protection - EFF	500,000	500,000	0	0	0	0	0	0
Animal Feeding Operations - EFF	420,000	620,000	0	0	0	0	0	0
Air Quality Monitoring-Ambient - EFF	425,000	425,000	0	0	0	0	0	0
Water Quantity - EFF	495,000	495,000	0	0	0	0	0	0
Geological and Water Survey - EFF	200,000	200,000	0	0	0	0	0	0
REAP - EFF	12,000,000	12,000,000	0	0	0	0	0	0
Total Natural Resources Capital	\$ 20,600,000	\$ 21,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Agriculture and Natural Resources	\$ 77,512,519	\$ 81,639,582	\$ 88,639,582	\$ 87,639,582	\$ -1,000,000	\$ 88,639,582	\$ 53,819,791	\$ -34,819,791

Agriculture and Natural Resources

FTE Positions

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Senate Subcom FY 2014 (4)	2014 Senate Sub vs 2014 Gov Rec (5)	Gov Rec YR2 FY 2015 (6)	Senate Sub Yr2 FY 2015 (7)	2015 Senate Sub Vx 2015 Gov Rec (8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Administrative Division	294.67	304.21	304.21	340.21	36.00	304.21	340.21	36.00
GW - Ag Drain Wells/Sinkholes	2.81	2.60	2.60	2.60	0.00	2.60	2.60	0.00
Water Protection Fund	15.57	13.88	13.88	13.88	0.00	13.88	13.88	0.00
EPA Non Point Source Pollution	4.45	4.91	4.91	4.91	0.00	4.91	4.91	0.00
Abandoned Mined Lands Grant	6.46	7.40	7.40	7.40	0.00	7.40	7.40	0.00
Brucellosis Eradication	1.05	1.00	1.00	1.00	0.00	1.00	1.00	0.00
Pseudorabies	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Milk Inspections	1.58	2.00	2.00	2.00	0.00	2.00	2.00	0.00
Water Quality Initiative	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00
Total Agriculture and Land Stewardship	326.64	336.00	336.00	373.00	37.00	336.00	373.00	37.00
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Natural Resources Operations	1,014.82	1,109.95	1,109.95	1,145.95	36.00	1,109.95	1,145.95	36.00
Total Natural Resources, Dept. of	1,014.82	1,109.95	1,109.95	1,145.95	36.00	1,109.95	1,145.95	36.00
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Veterinary Diagnostic Laboratory	37.03	50.00	50.00	50.00	0.00	50.00	50.00	0.00
Total Regents, Board of	37.03	50.00	50.00	50.00	0.00	50.00	50.00	0.00
Total Agriculture and Natural Resources	1,378.48	1,495.95	1,495.95	1,568.95	73.00	1,495.95	1,568.95	73.00