

Agriculture and Natural Resources Subcommittee

	Estimated FY 2001*	Estimated Net FY 2001	Gov Rec FY 2002	Revised Gov FY 2002	Gov Rec vs Revised Gov Difference	% Change	Estimated 2001 Revised Gov Difference	% Change	
Agriculture & Land Stewardship									
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Administrative Division	\$ 2,367,512	\$ 2,367,512	\$ 2,433,222	\$ 2,165,816	\$ (267,406)	-10.99%	\$ (201,696)	-8.52%	1.55 FTE Apiary & \$115,257, \$86,439 Livestock, \$65,710 & 1.00 FTE marketing
Farmer's Market Coupon Program	304,680	304,680	418,970	304,680	(114,290)	-27.28%	0	0.00%	\$114,290 reduction for senior coupons (no federal funding)
Regulatory Division	4,488,250	4,488,250	4,672,465	4,446,344	(226,121)	-4.84%	(41,906)	-0.93%	2.00 FTE positions \$226,121 reduction in operations
Laboratory Division	961,354	961,354	961,354	811,354	(150,000)	-15.60%	(150,000)	-15.60%	5.00 FTE positions & \$150,000 for gypsy moth
International Relations	20,151	20,151	20,151	20,151	0	0.00%	0	0.00%	
Pseudorabies Eradication	900,700	900,700	900,700	900,700	0	0.00%	0	0.00%	
Livestock Disease Research	0	0	0	0	0	0.00%	0	0.00%	
Commercial Feed Audits	71,871	71,871	71,871	71,871	0	0.00%	0	0.00%	
Commercial Feed Laboratory	811,240	811,240	811,240	811,240	0	0.00%	0	0.00%	
Fertilizer Audits	71,873	71,873	71,873	71,873	0	0.00%	0	0.00%	
Fertilizer Ops-Laboratory	687,170	687,170	687,170	687,170	0	0.00%	0	0.00%	
Dairy Trade Practices Pgrm	0	0	0	0	0	0.00%	0	0.00%	
Pesticide Ops-Laboratory	1,309,874	1,309,874	1,309,874	1,309,874	0	0.00%	0	0.00%	
Milk Fund Inspections	719,871	719,871	719,871	677,829	(42,042)	-5.84%	(42,042)	-5.84%	\$42,042 reduction in milk inspections
Soil Conserv Division Ops	7,177,875	6,627,875	7,177,875	6,768,803	(409,072)	-5.70%	(409,072)	-5.70%	2.00 FTEs and \$44,072 M & Min, \$165,000 soil survey, \$200,000 com. expense
Soil Conserv Cost Share	5,500,850	5,500,850	0	0	0	0.00%	(5,500,850)	-100.00%	Move Cost Share to RIIF
Total Agriculture & Land Stewardship	\$25,393,271	\$ 24,843,271	\$ 20,256,636	\$ 19,047,705	\$(1,208,931)	-5.97%	\$ (6,345,566)	-24.99%	
Natural Resources, Department of									
Natural Resources Dept. Ops.	\$ 73,606	\$ 73,606	\$ 73,606	\$ 73,606	\$ 0	0.00%	\$ 0	0.00%	
USDA APHIS Support	0	0	0	0	0	0.00%	0	0.00%	
Admin Services Division	2,252,531	2,252,531	2,252,531	2,252,531	0	0.00%	0	0.00%	
Parks & Preserves Division	6,483,100	6,483,100	6,618,100	6,483,100	(135,000)	-2.04%	0	0.00%	Eliminate request for 3.00 FTEs and \$135,000
Forestry Division	1,815,460	1,815,460	1,815,460	1,765,460	(50,000)	-2.75%	(50,000)	-2.75%	Reduce operations by \$50,000
Energy & Geology Division	2,004,683	2,004,683	2,004,683	2,004,683	0	0.00%	0	0.00%	
Environ. Protection Division	5,212,753	5,212,753	5,512,753	5,012,753	(500,000)	-9.07%	(200,000)	-3.84%	Move TMDL to Env First, use \$200,000 from Manure Indemnity Fund
Environ/Water Quality Protect.	729,000	729,000	729,000	248,953	(480,047)	-65.85%	(480,047)	-65.85%	Reduce appropriation by \$480,047
MFT - Parks Operations	411,311	411,311	411,311	411,311	0	0.00%	0	0.00%	
Parks Retirement	0	0	0	0	0	0.00%	0	0.00%	
REAP Appropriation	0	0	0	0	0	0.00%	0	0.00%	
Total Natural Resources, Department of	\$ 18,982,444	\$ 18,982,444	\$ 19,417,444	\$ 18,252,397	\$(1,165,047)	-6.00%	\$ (730,047)	-3.85%	
Regents, Board of									
Porcine Reproductive Syndrome	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	\$ 0	0.00%	
Johnne's Disease	100,000	100,000	0	0	0	0.00%	(100,000)	-100.00%	
Total Regents, Board of	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)	\$ (100,000)	0.00%	\$ (200,000)	-200.00%	
Total Ag. and Natural Resources	\$44,475,715	\$ 43,925,715	\$ 39,674,080	\$ 37,200,102	\$(2,473,978)	-6.24%	\$ (7,275,613)	-16.36%	

*Estimated FY 2001 is before deappropriation

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