

Iowa Department of Agriculture and Land Stewardship

SFY 2016/2017 Budget Request

Water Quality Initiative (WQI)

FY 2015		\$4,400,000	<i>Increase</i>
FY 2016	<i>requested</i>	\$7,500,000	<i>\$3,100,000</i>
FY 2017	<i>requested</i>	\$7,500,000	<i>\$3,100,000</i>

**10% Administration*

Soil Conservation

FY 2015		\$6,750,000	<i>Increase</i>
FY 2016	<i>requested</i>	\$7,500,000	<i>\$750,000</i>
FY 2017	<i>requested</i>	\$7,500,000	<i>\$750,000</i>

Agriculture Drainage Wells

FY 2015		\$0	<i>Increase</i>
FY 2016	<i>requested</i>	\$1,920,000	<i>\$1,920,000</i>
FY 2017	<i>requested</i>	\$1,920,000	<i>\$1,920,000</i>

**funding will close 17 wells*

Salary & Benefits Cost Estimate			
GRAND TOTAL		<u>FY16 Increase</u>	<u>FY17 Increase</u>
		<u>Estimate</u>	<u>Estimate</u>
Health Insurance	1	640,043	524,933
Dental Insurance	1	3,001	14,908
SERIP Health Insurance		(514,087)	-
SLIP Health Insurance	4	(49,779)	(23,035)
Life Insurance	2	-	-
LTD	2	5,354	462
Salary	3	109,424	89,483
FICA	5	8,371	6,845
IPERS	5	9,772	7,991
		212,098	621,588
**Estimated DAS Increases		77,792	111,034
Grand Total Estimated Increases		289,890	732,622

**the majority of the DAS increases are made up of a new training and FMLA administration program, increased association rates (maintenance) in the Wallace Bldg & Ankeny labs, benefit administration, and risk management administration.

Total estimated DAS bill for SFY15 = \$1,292,388.79 which is 7.32% of IDALS general fund appropriation

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 FTE History - 1987 to Present

Fiscal Year	FTE's	Fiscal Year	FTE's
1987	436.98	2002	387.03
1988	436.27	2003	373.40
1989	440.98	2004	387.12
1990	282.71	2005	384.43
1991	472.83	2006	388.94
1992	453.10	2007	386.21
1993	427.44	2008	390.74
1994	404.13	2009	391.04
1995	403.57	2010	357.46
1996	414.17	2011	328.51
1997	402.49	2012	326.64
1998	402.63	2013	322.01
1999	425.26	2014	327.97
2000	425.56	2015	339.00
2001	425.07		<i>Current estimated</i>

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 Department FTE's vs Total Value of Iowa Agriculture Sales (1987-2013)



