

Iowa Department of Agriculture and Land Stewardship
3-Year Program Summary

General Fund		SFY2014			SFY2015			SFY2016 (Budgeted)			FTE's		
Program	Function	State	Federal/Other	Total Cost of Program	State	Federal/Other	Total Cost of Program	State	Federal/Other	Total Cost of Program	SFY2014	SFY2015	Budgeted SFY2016
General Administration	Department administration including accounting, human resources, IT, and Secretary and staff	\$ 2,772,201	\$ 895,578	\$ 3,667,779	\$ 2,524,624	\$ 927,762	\$ 3,552,386	\$ 1,550,180	\$ 883,475	\$ 2,433,655	19.13	18.45	20.5
SERIP Retirees	State Employee Retirement Incentive Program	\$ 638,721	\$ -	\$ 638,721	\$ 588,082	\$ -	\$ 588,082	\$ 109,631	\$ -	\$ 109,631	0	0	0
Agriculture Marketing	Collects and disseminate daily grain market information	\$ 110,174	\$ 3,870	\$ 114,044	\$ 155,754	\$ 1,535	\$ 157,289	\$ 165,906	\$ 1,800	\$ 167,706	1.65	1.46	2
Animal Industry	Protect animal health and respond to animal health emergencies	\$ 885,467	\$ 324,976	\$ 1,210,443	\$ 922,565	\$ 355,843	\$ 1,278,408	\$ 683,394	\$ 399,962	\$ 1,083,356	16.04	16.06	16
Apiary	Inspection and education to beekeepers in Iowa	\$ 99,845	\$ 14,051	\$ 113,896	\$ 117,564	\$ 1,158	\$ 118,722	\$ 113,086	\$ 13,250	\$ 126,336	1.23	1.15	1
Auditing	Oversight of Corn & Soybean check off and Feed & Fertilizer tonnage taxes	\$ 25,263	\$ 69,755	\$ 95,018	\$ 35,532	\$ 89,465	\$ 124,997	\$ 38,875	\$ 65,000	\$ 103,875	1	1	1
Avian Influenza	Monitor and test for avian influenza	\$ -	\$ 77,889	\$ 77,889	\$ -	\$ 466,263	\$ -	\$ 1,065,348	\$ -	\$ 1,065,348	0	0.18	0
Choose Iowa	Choose Iowa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,537	\$ 43,537	0	0	0
Chronic Wasting Disease	Monitor domestic deer herd for Chronic Wasting Disease	\$ 500	\$ -	\$ 500	\$ 77,992	\$ -	\$ 77,992	\$ 135,033	\$ -	\$ 135,033	0	0	0
Climatology	Maintains state climatology records	\$ 135,212	\$ 4,785	\$ 139,997	\$ 138,498	\$ 950	\$ 139,448	\$ 141,451	\$ 1,000	\$ 142,451	1	1	1
Dairy	Inspection of dairy processing plants and producers	\$ 1,217,108	\$ 6,855	\$ 1,223,963	\$ 1,268,350	\$ 3,195	\$ 1,271,545	\$ 1,342,345	\$ 3,050	\$ 1,345,395	14.11	14.06	14
Emerald Ash Borer	EAB trapping and outreach program	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	0	0	0
Energy Assistance	Energy Assistance Grant with IDED	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 46,229	\$ 46,229	0	0	0
Entomology	Issues health certificates for the seed industry; inspect nursery stock for invasive pests	\$ 157,806	\$ 532,796	\$ 690,602	\$ 256,614	\$ 485,759	\$ 742,373	\$ 351,734	\$ 487,359	\$ 839,093	6.94	7.98	8
Farm to School	Promotes local food use in schools	\$ 46,000	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ 46,000	\$ 46,000	\$ 50	\$ 46,050	0	0	0
FDA BSE Grant	Surveillance and education program for BSE in animal feed	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ 224,999	\$ 224,999	\$ -	\$ 950	\$ 950	1.35	2.04	1
FDA Residue Coop/AFRPS	AFRPS Compliance and accreditation assistance grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000	0	0	0
Feed & Fertilizer	Regulates the feed and fertilizer industries	\$ 835,589	\$ 488,395	\$ 1,323,984	\$ 859,267	\$ 549,346	\$ 1,408,613	\$ 918,323	\$ 458,050	\$ 1,376,373	14.44	13.71	15
FSIS Fern Grant	Fern Grant with University of Iowa	\$ -	\$ 64,465	\$ 64,465	\$ -	\$ 82,340	\$ 82,340	\$ -	\$ 56,407	\$ 56,407	0.57	0.51	0
Grain Warehouse	Inspects, audits, and monitors financial stability of the grain industry; administers grain indemnity fund	\$ 1,211,109	\$ 352,260	\$ 1,563,369	\$ 1,252,734	\$ 352,260	\$ 1,604,994	\$ 1,315,857	\$ 352,310	\$ 1,668,167	17.08	17.09	17
Grape & Wine	Pass-through to the Grape & Wine Institute	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0
Gypsy Moth	Gypsy moth trapping and outreach program	\$ 500	\$ -	\$ 500	\$ 8,500	\$ 42	\$ 8,542	\$ 1,025	\$ -	\$ 1,025	0.04	0	0
Horse & Dog	Certify Iowa bred horses & dogs for the Iowa Racing Program	\$ -	\$ 258,831	\$ 258,831	\$ -	\$ 259,221	\$ 259,221	\$ -	\$ 264,000	\$ 264,000	2.92	3.62	3
Horticulture	Farmers' Market training & promotion and provides information on horticultural issues	\$ 116,442	\$ -	\$ 116,442	\$ 112,998	\$ -	\$ 112,998	\$ 106,651	\$ 25	\$ 106,676	0.91	0.72	1
Johnes	Animal Industry for study of Cattle	\$ 50,000	\$ -	\$ 50,000	\$ 51,700	\$ -	\$ 51,700	\$ 22,152	\$ 25	\$ 22,177	0	0	0
Other Agency Billings	DAS, Auditor, Workers' Comp	\$ 1,128,359	\$ -	\$ 1,128,359	\$ 1,038,888	\$ -	\$ 1,038,888	\$ 2,194,540	\$ -	\$ 2,194,540	0	0	0
Lab Administration	Supervise and assist laboratory functions	\$ 179,050	\$ 7,280	\$ 186,330	\$ 268,980	\$ 259	\$ 269,239	\$ 264,095	\$ 25	\$ 264,120	2.43	2.68	3
Livestock Market Reporters	Collects and disseminates livestock auction market information	\$ 97,640	\$ -	\$ 97,640	\$ 97,153	\$ -	\$ 97,153	\$ 88,575	\$ -	\$ 88,575	1.06	1.07	3
Meat and Poultry Inspection	To inspect state regulated meat processing facilities	\$ 1,436,518	\$ 2,075,169	\$ 3,511,687	\$ 1,441,555	\$ 1,669,569	\$ 3,111,124	\$ 1,596,616	\$ 1,847,550	\$ 3,444,166	31.94	33.09	36
Mines & Minerals	Administer mine reclamation programs	\$ 83,143	\$ 37,785	\$ 120,928	\$ 75,264	\$ 48,605	\$ 123,869	\$ 79,874	\$ 39,531	\$ 119,405	0.87	1.2	1.1
Organics	Certify organic producers and specialty crop marketing development	\$ 533,636	\$ 2,389	\$ 536,025	\$ 527,192	\$ 2,742	\$ 529,934	\$ 556,340	\$ 1,175	\$ 557,515	5.89	6.02	6
Organic Certification Program	Federal grant that provides partial reimbursement to organic farmers for their annual certification costs	\$ -	\$ -	\$ -	\$ -	\$ 249,486	\$ 249,486	\$ -	\$ 250,000	\$ 250,000	0	0	0
Pesticide	Regulates the pesticide industry and investigates pesticide misapplication complaints	\$ 1,398,941	\$ 830,732	\$ 2,229,673	\$ 1,472,696	\$ 840,203	\$ 2,312,899	\$ 1,465,847	\$ 879,359	\$ 2,345,206	18.77	20.28	21
Premise ID	Register livestock premises on a voluntary basis	\$ 52,000	\$ 252,547	\$ 304,547	\$ -	\$ 252,557	\$ 252,557	\$ 90,000	\$ 260,000	\$ 350,000	1.4	1.5	1.5
Risk Management Program	Provides assistance for EPA risk management plan participants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0
Scrapie	Animal industry study of sheep	\$ -	\$ 158,921	\$ 158,921	\$ -	\$ 110,052	\$ 110,052	\$ -	\$ 126,490	\$ 126,490	0	0	0
Soil Commissioners	To reimburse travel expenses for elected soil commissioners	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 25	\$ 300,025	0	0	0
Soil Conservation	Manage and administer soil conservation programs	\$ 861,703	\$ 376,506	\$ 1,238,209	\$ 635,806	\$ 319,889	\$ 955,695	\$ 685,409	\$ 248,382	\$ 933,791	8.74	9.05	6.9
Soil Field Staff	District secretaries and technical staff to design and coordinate practices	\$ 3,628,281	\$ 3,323,200	\$ 6,951,481	\$ 2,408,424	\$ 4,241,626	\$ 6,650,050	\$ 2,337,708	\$ 6,084,225	\$ 8,421,933	112.16	114.94	116.5
Specialty Crop	Specialty Crop Farm Bill- 2 - 3	\$ -	\$ 260,394	\$ 260,394	\$ -	\$ 288,999	\$ 288,999	\$ -	\$ 486,226	\$ 486,226	0.17	0.22	0
Statistics	Federal/State partnership to collect disseminate agricultural statistics	\$ 480,855	\$ -	\$ 480,855	\$ 492,637	\$ -	\$ 492,637	\$ 518,162	\$ -	\$ 518,162	5.02	5.02	5
Vet Response	To plan and respond to disasters or emergencies affecting animals	\$ -	\$ -	\$ -	\$ -	\$ 36,150	\$ 36,150	\$ -	\$ 25,000	\$ 25,000	0	0	0
Water Protection Loan Program	Administer low interest water protection loan program	\$ -	\$ 167,481	\$ 167,481	\$ -	\$ 174,080	\$ 174,080	\$ -	\$ 291,570	\$ 291,570	1.5	1.51	2
Weights & Measures	Inspects and certifies weighing and measuring devices for accuracy (i.e. scales and gas pumps)	\$ 478,530	\$ 566,576	\$ 1,045,106	\$ 457,319	\$ 566,390	\$ 1,023,709	\$ 509,879	\$ 597,150	\$ 1,107,029	11.21	12.06	13
WIC & Srs. Farmers' Markets	To provide food benefits for low income women and seniors	\$ 111,000	\$ 927,706	\$ 1,038,706	\$ 111,000	\$ 949,467	\$ 1,060,467	\$ 111,000	\$ 998,263	\$ 1,109,263	1.01	0.98	1
		\$ 19,076,593	\$ 12,351,192	\$ 31,427,785	\$ 17,848,688	\$ 13,595,213	\$ 31,443,901	\$ 17,844,688	\$ 17,001,798	\$ 34,846,486	300.58	308.65	316.5

Other Funds		SFY2014			SFY2015			SFY2016 (Budgeted)			FTE's		
Program	Function	State	Federal/Other	Total Cost of Program	State	Federal/Other	Total Cost of Program	State	Federal/Other	Total Cost of Program	SFY2014	SFY2015	Budgeted SFY2016
319	Non-Point Source water pollution EPA grant	\$ -	\$ 2,034,837	\$ 2,034,837	\$ -	\$ 2,268,500	\$ 2,268,500	\$ -	\$ 2,104,534	\$ 2,104,534	4.53	2.7	4
Abandoned Mine Program	Abandoned mine reclamation	\$ -	\$ 2,214,575	\$ 2,214,575	\$ -	\$ 3,410,841	\$ 3,410,841	\$ -	\$ 2,858,690	\$ 2,858,690	7.08	6.5	7.3
Ag Management Account	Groundwater protection fees used for water quality and protection	\$ -	\$ 643,756	\$ 643,756	\$ -	\$ 699,743	\$ 699,743	\$ -	\$ 600,025	\$ 600,025	2.27	2.36	2.6
Breeders' Awards	Money collected at the race tracks to pay awards to Iowa bred horse and dogs	\$ -	\$ 1,019,861	\$ 1,019,861	\$ -	\$ 947,167	\$ 947,167	\$ -	\$ 1,000,000	\$ 1,000,000	0	0	0
Brucellosis Program	Monitoring and surveillance on TB/Brucellosis	\$ -	\$ 474,852	\$ 474,852	\$ -	\$ 472,218	\$ 472,218	\$ -	\$ 425,000	\$ 425,000	1	1	1
Bonding Program	Governor Culver's I-Jobs Bonding Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0
Commercial Establishment Fund	For inspection of animal breeders, kennels, and shelters	\$ -	\$ 297,450	\$ 297,450	\$ -	\$ 300,046	\$ 300,046	\$ -	\$ 295,850	\$ 295,850	2.01	2.01	2
Environment First /RIIF	Monies for water quality, Cost Share, Ag Drainage well closures, CREP, etc.	\$ 12,725,000	\$ 2,761,677	\$ 15,486,677	\$ 12,825,000	\$ 733,861	\$ 13,558,861	\$ 14,895,000	\$ 595,075	\$ 15,490,075	0	0	0
One-time Conservation Funding	Water Quality (\$10 million), Cost Share (\$7 million), and Ag Drainage Wells (\$1.62 million)	\$ 18,620,000	\$ -	\$ 18,620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0
Pseudorabies	Grant for surveillance and eradication of Pseudorabies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	0	0	0
REAP	Soil conservation practices and program support for projects and urban conservation	\$ -	\$ 2,513,959	\$ 2,513,959	\$ -	\$ 3,003,704	\$ 3,003,704	\$ -	\$ 3,201,000	\$ 3,201,000	9.8	10.44	11.1
RFIP	Renewable Fuels Infrastructure Program	\$ -	\$ 3,007,414	\$ 3,007,414	\$ -	\$ 3,063,509	\$ 3,063,509	\$ -	\$ 2,910,050	\$ 2,910,050	0.39	0.52	0
UST/Motor Fuel Inspection	Provides inspection and fuel quality analysis of renewable fuels	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	0.05	0.06	0
Water Quality Initiative (WQI)	Water Quality Initiative	\$ 2,400,000	\$ 1,420	\$ 2,401,420	\$ 4,400,000	\$ 27,720	\$ 4,427,720	\$ 9,600,000	\$ 17,175	\$ 9,617,175	0.26	1.27	2
WIRB	Administration of the WIRB program	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	0	0	0
Direct Pass through	Pass-through to other organizations	\$ 830,000	\$ -	\$ 830,000	\$ 830,000	\$ -	\$ 830,000	\$ 830,000	\$ -	\$ 830,000	0	0	0
Other	Loans, Interest, grain indemnity, reimbursements, and other income	\$ -	\$ 1,856,636	\$ 1,856,636	\$ -	\$ 508,705	\$ 508,705	\$ -	\$ 2,418,122	\$ 2,418,122	0	0	0
		\$ 35,325,000	\$ 16,876,436	\$ 52,201,436	\$ 18,805,000	\$ 15,486,015	\$ 34,291,015	\$ 26,075,000	\$ 16,475,621	\$ 42,550,621	27.39	26.86	30.00
		\$ 54,401,593	\$ 29,227,629	\$ 83,629,222	\$ 36,653,688	\$ 29,081,228	\$ 65,734,916	\$ 43,919,688	\$ 33,477,419	\$ 77,397,107	327.97	335.51	346.50