

Governor's Recommendations Significant General Fund Appropriation Changes

The following provides information on the Governor's recommended changes for FY 2017 and FY 2018 of approximately \$500,000 or more.

ADMINISTRATION AND REGULATION

Department of Inspections and Appeals: The Governor is recommending appropriations totaling \$11.6 million from the General Fund for the Department of Inspections and Appeals for FY 2018. This is a decrease of \$516,000 (4.4%) compared to Estimated FY 2017. The Governor is also recommending deappropriations of \$516,000 from the Department's FY 2017 budget.

Department of Revenue: The Governor is recommending appropriations totaling \$17.2 million from the General Fund for the Department of Revenue for FY 2018. This is a decrease of \$762,000 (4.4%) compared to Estimated FY 2017. The Governor is also recommending deappropriations of \$1.0 million from the Department's FY 2017 budget, for total FY 2017 funding of \$16.9 million.

AGRICULTURE AND NATURAL RESOURCES

Department of Agriculture and Land Stewardship: The Governor is recommending appropriations totaling \$25.3 million from the General Fund for the Department for FY 2018. This is an increase of \$2.7 million (10.8%) compared to Estimated FY 2017. The change includes:

- A decrease of \$952,000 (5.7%) to the Administrative Division for FY 2018.
- An increase of \$3.7 million for the Water Quality Initiative for FY 2018.

The Governor is also recommending a deappropriation of \$953,000 from the Department's FY 2017 budget, for total FY 2017 funding of \$21.6 million.

Department of Natural Resources: The Governor is recommending appropriations totaling \$14.7 million from the General Fund for the Department of Natural Resources for FY 2018. This is a decrease of \$651,000 (4.4%) compared to Estimated FY 2017. The Governor is recommending a deappropriation of \$651,000 from the Department's FY 2017 budget, for total FY 2017 funding of \$14.7 million.

ECONOMIC DEVELOPMENT

Economic Development Authority: The Governor is recommending appropriations totaling \$16.9 million from the General Fund for the Economic Development Authority for FY 2018. This is a decrease of \$456,000 (2.7%) compared to Estimated FY 2017. The Governor is recommending deappropriations of \$706,000 from the Department's FY 2017 budget, for total FY 2017 funding of \$16.6 million.

Department of Workforce Development: The Governor is recommending appropriations totaling \$17.1 million from the General Fund for the Department for Workforce Development for FY 2018. This is a decrease of \$549,000 (3.2%) compared to Estimated FY 2017. The Governor is recommending deappropriations of \$749,000 from the Department's FY 2017 budget, for total FY 2017 funding of \$16.9 million.

Agriculture and Natural Resources

General Fund

	Actual FY 2016 (1)	Estimated FY 2017 (2)	Gov Rec FY 2018 (3)	Gov Rev FY 18 vs Est 17 (4)	Gov Rec YR2 FY 2019 (5)	Gov Rec FY 19 vs. Gov Rec FY 18 (6)
<u>Agriculture and Land Stewardship</u>						
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Administrative Division	\$ 17,655,492	\$ 17,655,492	\$ 16,702,655	\$ -952,837	\$ 16,702,655	\$ 0
Milk Inspections	189,196	189,196	189,196	0	189,196	0
Local Food and Farm	75,000	75,000	75,000	0	75,000	0
Agricultural Education	25,000	25,000	25,000	0	25,000	0
Farmers with Disabilities	130,000	130,000	130,000	0	130,000	0
Water Quality Initiative	4,400,000	4,400,000	8,100,000	3,700,000	15,600,000	7,500,000
Iowa Emergency Food Purchase Program	0	100,000	100,000	0	100,000	0
Total Agriculture and Land Stewardship	\$ 22,474,688	\$ 22,574,688	\$ 25,321,851	\$ 2,747,163	\$ 32,821,851	\$ 7,500,000
<u>Natural Resources, Dept. of</u>						
<u>Natural Resources</u>						
Natural Resources Operations	\$ 12,862,307	\$ 12,862,307	\$ 12,211,534	\$ -650,773	\$ 12,211,534	\$ 0
Floodplain Management Program	1,950,000	1,950,000	1,950,000	0	1,950,000	0
Forestry Health Management	500,000	500,000	500,000	0	500,000	0
Total Natural Resources, Dept. of	\$ 15,312,307	\$ 15,312,307	\$ 14,661,534	\$ -650,773	\$ 14,661,534	\$ 0
<u>Regents, Board of</u>						
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ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 1,325,000	\$ 1,268,687	\$ -56,313	\$ 1,268,687	\$ 0
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	3,830,000	-170,000	3,830,000	0
Total Regents, Board of	\$ 5,325,000	\$ 5,325,000	\$ 5,098,687	\$ -226,313	\$ 5,098,687	\$ 0
Total Agriculture and Natural Resources	\$ 43,111,995	\$ 43,211,995	\$ 45,082,072	\$ 1,870,077	\$ 52,582,072	\$ 7,500,000