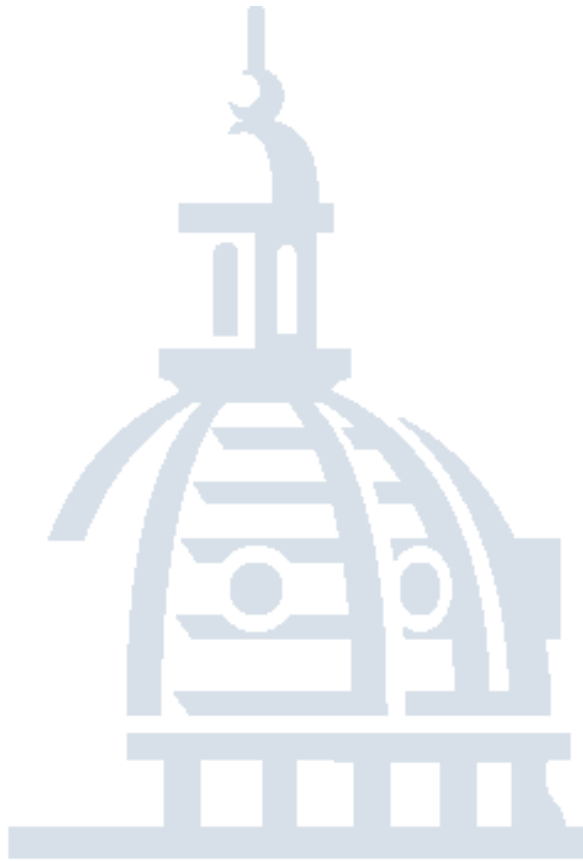


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**AGRICULTURE AND NATURAL RESOURCES  
APPROPRIATIONS SUBCOMMITTEE  
DETAILED ANALYSIS OF THE FY 2018 AND  
FY 2019 GOVERNOR'S RECOMMENDATIONS**



**FISCAL SERVICES DIVISION**

**JANUARY 2018**





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**AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS  
SUBCOMMITTEE MEMBERS**

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Waylon Brown, Vice Chair

Rita Hart, Ranking Member

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Scott Ourth, Ranking Member

Rob Bacon

Lee Hein

Charles Isenhart

Ross Paustian

Todd Prichard

Sharon Steckman

**LEGISLATIVE SERVICES AGENCY**

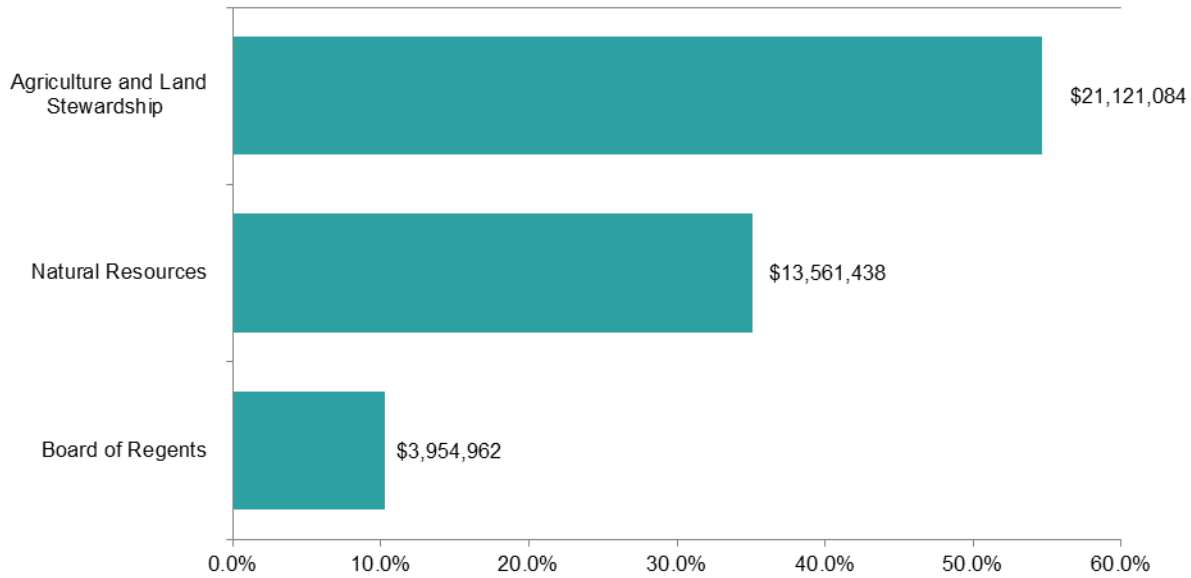
**Fiscal Services Division**

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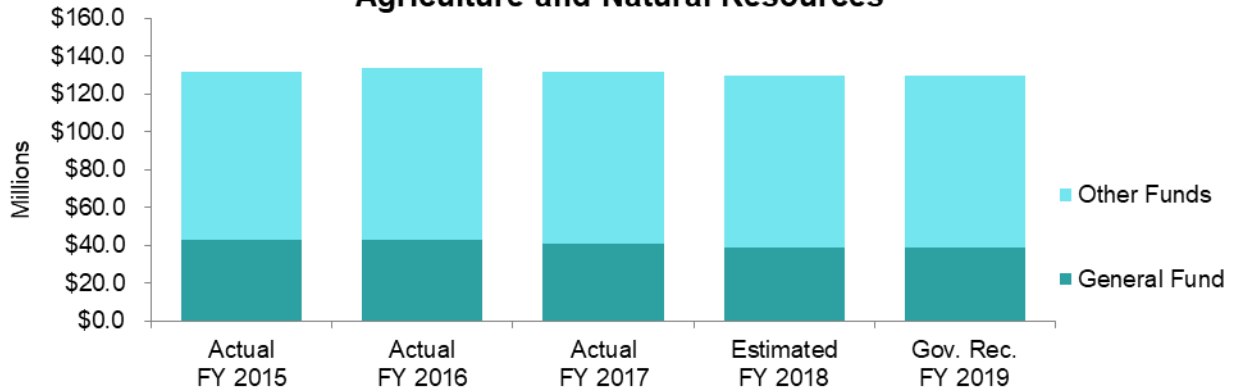
**Legal Services Division**

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**FY 2019 General Fund Governor's Recommendations  
Total: \$38,637,484**



**Five-Year Funding History by Appropriations Subcommittee —  
Agriculture and Natural Resources**

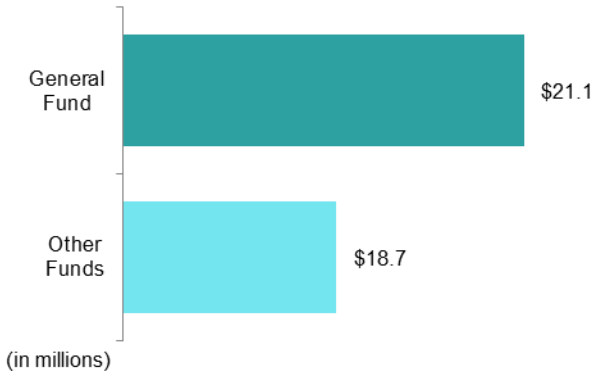


**DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP**

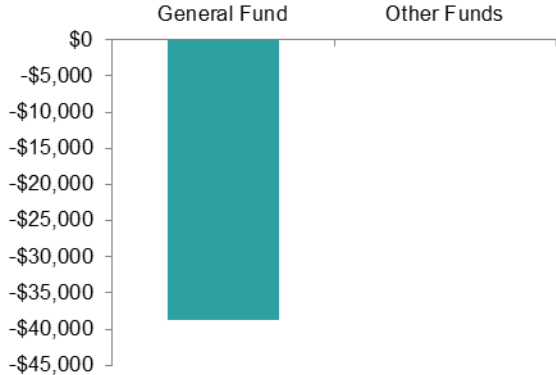
**Overview and Funding History**

**Agency Overview:** The [Department of Agriculture and Land Stewardship](#) (DALs) was created in 1923 to oversee agriculture in Iowa. Land stewardship functions were added in 1986. The Department has three operating divisions: the Consumer Protection and Industry Services Division, the Food Safety and Animal Health Division, and the Division of Soil Conservation and Water Quality.

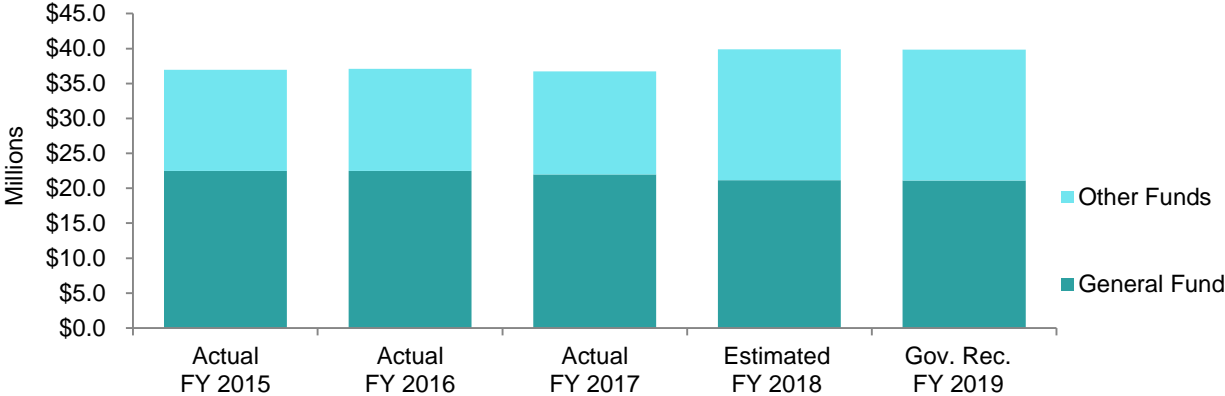
**FY 2019 Governor's Recommendations  
Total: \$39,841,600**



**Governor's Recommendations  
Compared to Estimated FY 2018**



**Five-Year Funding History**



### General Fund Recommendations

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec FY 2019 (3)	Gov Rec vs Est FY 2018 (4)
<b><u>Agriculture and Land Stewardship</u></b>				
<b>Agriculture and Land Stewardship</b>				
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ 17,451,888	\$ -188,688
Milk Inspections	189,196	189,196	189,196	0
Local Food and Farm	75,000	75,000	75,000	0
Agricultural Education	25,000	25,000	25,000	0
Farmers with Disabilities	130,000	130,000	130,000	0
Iowa Emergency Food Purchase Program	100,000	0	0	0
Water Quality Initiative	4,320,201	3,000,000	3,000,000	0
Foreign Animal Disease	0	100,000	250,000	150,000
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 21,989,740</b>	<b>\$ 21,159,772</b>	<b>\$ 21,121,084</b>	<b>\$ -38,688</b>

### Governor's Recommendations FY 2019 – Significant Changes

<b>Department Operations</b> – A decrease to revise the FY 2019 appropriation to match the FY 2018 base after the Governor's recommended FY 2018 reductions.	\$-188,688
<b>Foreign Animal Disease</b> – A General Fund increase for the Foreign Animal Disease Program.	\$150,000

### Other Fund Recommendations

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec FY 2019 (3)	Gov Rec vs Est FY 2018 (4)
<b><u>Agriculture and Land Stewardship</u></b>				
<b>Agriculture and Land Stewardship</b>				
Native Horse & Dog Prog - Unclaimed Winnings	\$ 295,516	\$ 295,516	\$ 295,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0
Farm Management Demo - EFF	625,000	375,000	375,000	0
Soil & Water Conservation - EFF	2,800,000	3,800,000	3,800,000	0
Conservation Reserve Prog - EFF	1,000,000	900,000	900,000	0
Cost Share - EFF	6,750,000	8,325,000	8,325,000	0
Fuel Inspection - UST	250,000	250,000	250,000	0
Iowa Junior Angus Show - Unclaimed Winnings	10,000	0	0	0
Water Quality Initiative EFF	0	2,375,000	2,375,000	0
<b>Agriculture and Land Stewardship</b>	<b>\$ 14,130,516</b>	<b>\$ 18,720,516</b>	<b>\$ 18,720,516</b>	<b>\$ 0</b>
<b>Loess Hills Dev. and Conservation</b>				
Loess Hills - EFF	\$ 600,000	\$ 0	\$ 0	\$ 0
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 14,730,516</b>	<b>\$ 18,720,516</b>	<b>\$ 18,720,516</b>	<b>\$ 0</b>

### Discussion Items

**FY 2018 Governor's Budget Adjustment** – The Governor's budget adjustment for the DALs is a decrease of \$188,688 (1.07%). The Governor is allowing the Department discretion as to how the reduction is



attained. More information on how the Department will achieve these reductions will be provided when it becomes available.

**Foreign Animal Disease** – The Foreign Animal Disease Preparedness and Response Strategy was established in [SF 510](#) (FY 2018 Agriculture and Natural Resources Appropriations Act). The General Fund appropriation is deposited into the Foreign Animal Disease Preparedness and Response Fund administered by the DALs with input from various livestock organizations. The goal of the Strategy is to develop a practical and cost-effective plan that will be implemented to control and/or eradicate foreign animal diseases. Funding to the Foreign Animal Disease Preparedness and Response Fund began in FY 2018 with a \$100,000 General Fund appropriation from the Agriculture and Natural Resources Appropriations Subcommittee. *The Governor is recommending funding of \$250,000 for FY 2019 from the General Fund. This is an increase of \$150,000 compared to estimated FY 2018.*

**Water Quality Initiative (WQI)** – The Department received three appropriations for FY 2018 totaling \$10,575,000. This included a General Fund appropriation of \$3,000,000, a Rebuild Iowa Infrastructure Fund (RIIF) appropriation of \$5,200,000 and an Environment First Fund (EFF) appropriation of \$2,375,000. Funding is allocated for statewide practices available to all operations and for demonstration projects. Currently, there are 56 existing demonstration projects in Iowa that include 15 targeted watershed projects, seven innovative practices projects, and 34 urban water quality projects. There are over 220 participating organizations. The [Iowa Nutrient Reduction Strategy Progress Report](#), released in December 2017, provided updates on these various activities. *The Governor is recommending total funding of \$10,575,000 for FY 2019. This is no change compared to estimated FY 2018. This includes a General Fund appropriation of \$3,000,000, a RIIF appropriation of \$5,200,000 and an EFF appropriation of \$2,375,000. The RIIF appropriation is included in the Other Funds tracking document for the Transportation, Capitals, and Infrastructure Subcommittee.*

**Agricultural Drainage Wells Program** – This Program provides cost-share funding to landowners to close agricultural drainage wells. By closing the wells and developing alternative drainage plans for fields, landowners protect drinking water aquifers. The Department was appropriated \$1,875,000 for FY 2018 from the RIIF to close five wells. There are 16 wells that remain open, and the Department estimates these can be closed prior to FY 2021. The wells are located in Floyd, Grundy, Butler, and Humboldt counties. *The Governor is recommending funding of \$1,875,000 for FY 2019 from the RIIF. This is no change compared to estimated FY 2018 and is included in the Other Funds tracking document for the Transportation, Capitals, and Infrastructure Subcommittee.*

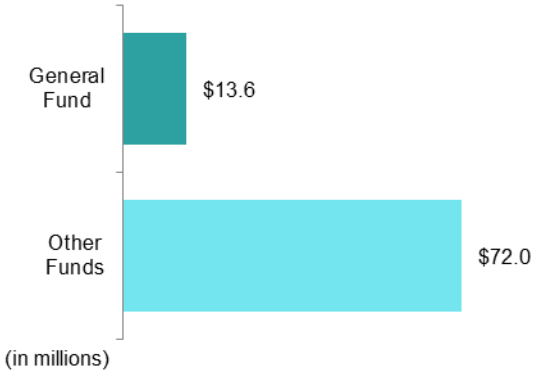
**Renewable Fuel Infrastructure Program** – The Renewable Fuel Infrastructure Program provides financial assistance to owners or operators of a retail motor fuel site or a biodiesel terminal who wish to convert their equipment to dispense or store renewable fuels. The grants are reviewed and approved by the Renewable Fuel Infrastructure Board, which has 11 voting members appointed by the Governor. The DALs provides administrative support to the Board. *The Department received an appropriation of \$3,000,000 for the Program from the RIIF for FY 2018. The Governor is recommending funding of \$3,000,000 for FY 2019 from the RIIF. This is included in the Other Funds tracking document for the Transportation, Capitals, and Infrastructure Subcommittee.*

**DEPARTMENT OF NATURAL RESOURCES**

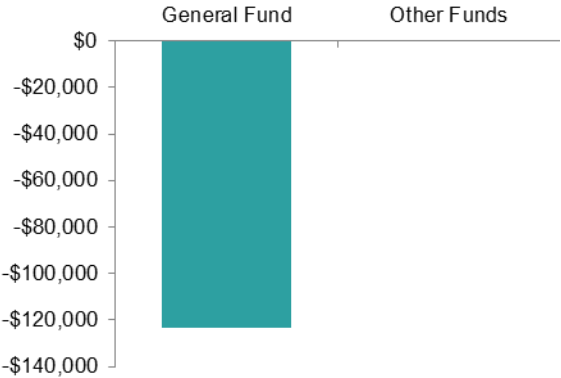
**Overview and Funding History**

**Agency Overview:** The [Department of Natural Resources](#) (DNR) is responsible for maintaining State parks and forests, protecting the environment, and managing fish, wildlife, and land and water resources in Iowa. The Department has two operating divisions: the Environmental Services Division and the Conservation and Recreation Division.

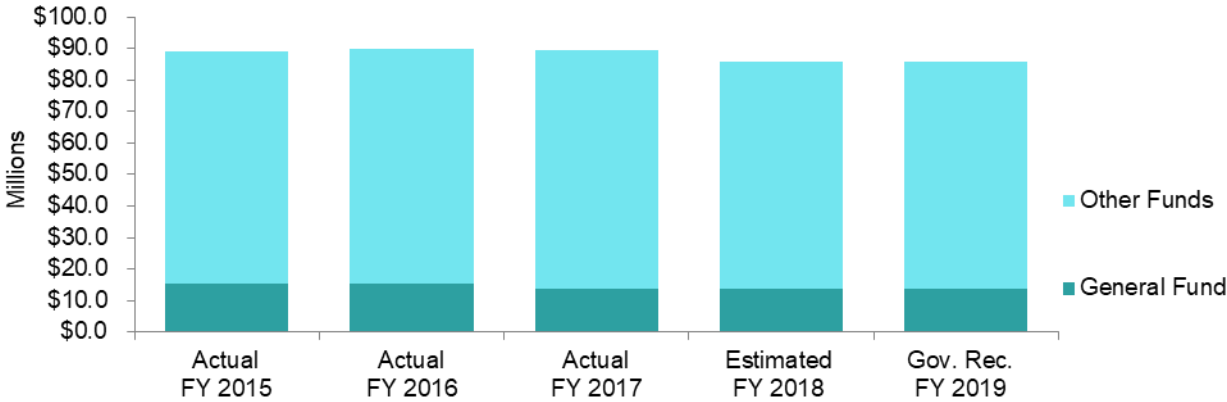
**FY 2019 Governor's Recommendations**  
Total: \$85,610,800



**Governor's Recommendations Compared to Estimated FY 2018**



**Five-Year Funding History**



**General Fund Recommendations**

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec FY 2019 (3)	Gov Rec vs Est FY 2018 (4)
<b><u>Natural Resources, Department of</u></b>				
<b>Natural Resources</b>				
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ 11,176,438	\$ -123,373
Floodplain Management Program	1,885,000	1,885,000	1,885,000	0
Forestry Health Management	470,000	500,000	500,000	0
<b>Total Natural Resources, Department of</b>	<b>\$ 13,862,811</b>	<b>\$ 13,684,811</b>	<b>\$ 13,561,438</b>	<b>\$ -123,373</b>

**Governor’s Recommendations FY 2019 – Significant Changes**

<b>Department Operations</b> – A decrease to revise the FY 2019 appropriation to match the FY 2018 base after the Governor’s recommended FY 2018 reductions.	\$-123,373
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**Other Fund Recommendations**

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec FY 2019 (3)	Gov Rec vs Est FY 2018 (4)
<b><u>Natural Resources, Department of</u></b>				
<b>Natural Resources</b>				
Fish & Game - DNR Admin Expenses	\$ 43,147,993	\$ 43,768,530	\$ 43,768,530	\$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0
Administration Match - UST	200,000	200,000	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0
Park Operations & Maintenance - EFF	6,235,000	6,235,000	6,235,000	0
GIS Information for Watershed - EFF	195,000	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0
REAP - EFF	16,000,000	12,000,000	12,000,000	0
<b>Total Natural Resources, Department of</b>	<b>\$ 75,428,825</b>	<b>\$ 72,049,362</b>	<b>\$ 72,049,362</b>	<b>\$ 0</b>

## Discussion Items

**FY 2018 Governor's Budget Adjustment** – The Governor's budget adjustment for the DNR is a decrease of \$123,373 (1.09%). The Governor is allowing the Department discretion as to how the reduction is attained. More information on how the Department will achieve these reductions will be provided when it becomes available.

**State Park Operations** – As the General Fund appropriation for State parks decreases and the expenditures increase, the DNR finds it difficult to maintain operations at 68 State parks. The decrease in funding has in turn decreased the number of full-time employees that manage the operations at State parks.

**Fish and Game Trust Fund** – Revenues to the Trust Fund remain stable, but expenditures for staff, equipment, boats, and vehicles continue to increase, causing concern for the future solvency of the Trust Fund. The majority of the revenue is generated from the sales of hunting and fishing licenses. Other sources of revenue include boat registration, grants, rent, and donations. *The Governor is recommending funding of \$43,768,530 from the Fish and Game Trust Fund for FY 2019. This is no change in funding compared to estimated FY 2018.*

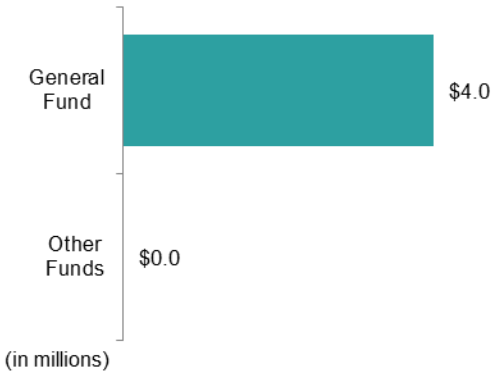
**Conservation Lands** – The DNR owns 374,500 acres of land, less than 1.0% of all land in Iowa. This is marginal land in terms of agriculture production and is used for habitat development. The Department must pay property taxes on land purchased by the DNR through the Resource Enhancement and Protection Fund or through funds from the sale of habitat stamps. The DNR paid over \$903,000 in property taxes in FY 2017.

**BOARD OF REGENTS**

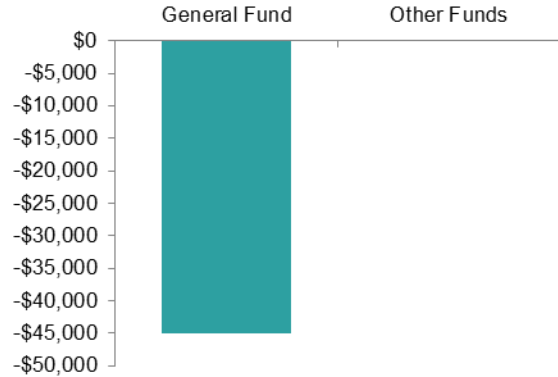
**Overview and Funding History**

**Agency Overview:** The Board of Regents oversees the three State universities, including Iowa State University (ISU). The ISU [Veterinary Diagnostic Laboratory](#) in Ames has historically received funding through the Agriculture and Natural Resources Appropriations Subcommittee. Beginning in FY 2014, ISU received \$1,500,000 for the creation of the [Iowa Nutrient Research Center](#), which has provided research grants related to the [Iowa Nutrient Reduction Strategy](#).

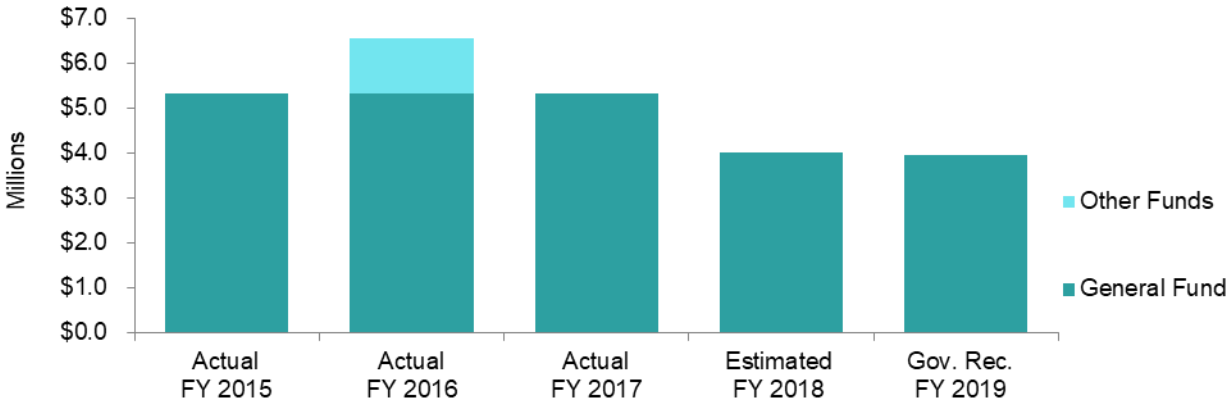
**FY 2019 Governor's Recommendations**  
Total: \$3,954,962



**Governor's Recommendations Compared to Estimated FY 2018**



**Five-Year Funding History**



**General Fund Recommendations**

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Gov Rec FY 2019 <u>(3)</u>	Gov Rec vs Est FY 2018 <u>(4)</u>
<b>Regents, Board of</b>				
<b>Regents, Board of</b>				
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0
ISU - Veterinary Diagnostic Laboratory	<u>4,000,000</u>	<u>4,000,000</u>	<u>3,954,962</u>	<u>-45,038</u>
<b>Total Regents, Board of</b>	<u>\$ 5,325,000</u>	<u>\$ 4,000,000</u>	<u>\$ 3,954,962</u>	<u>\$ -45,038</u>

**Governor’s Recommendations FY 2019 – Significant Changes**

<b>Department Operations</b> – A decrease to revise the FY 2019 appropriation to match the FY 2018 base after the Governor’s recommended FY 2018 reductions.	\$-45,038
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**Discussion Items**

***FY 2018 Governor’s Budget Adjustment*** – The Governor’s budget adjustment for the ISU Veterinary Diagnostic Laboratory is a decrease of \$45,038 (1.13%). The Governor is allowing the Veterinary Diagnostic Laboratory discretion as to how the reduction is attained. More information on how the Board of Regents will achieve these reductions will be provided when it becomes available.

***Veterinary Diagnostic Laboratory*** – An ***Issue Review*** was published on the operations of the [ISU Veterinary Diagnostic Laboratory](#). This includes an overview of operations, services provided, funding sources, and a discussion on constructing a new building.

***Iowa Nutrient Research Center*** – The Iowa Nutrient Research Center was created to pursue science-based approaches to evaluating the performance of current and emerging nutrient management practices, providing recommendations on implementing the practices, and developing new practices. The Center announced that 11 new [water quality projects](#) were being funded in FY 2018.

**ENVIRONMENT FIRST FUND**

The Environment First Fund was created in the 2000 Legislative Session to provide funding for environmental programs. The Fund received a standing appropriation of \$35,000,000 in FY 2001 from the RIIF; however, funding has varied over the years. The current standing appropriation is \$42,000,000.

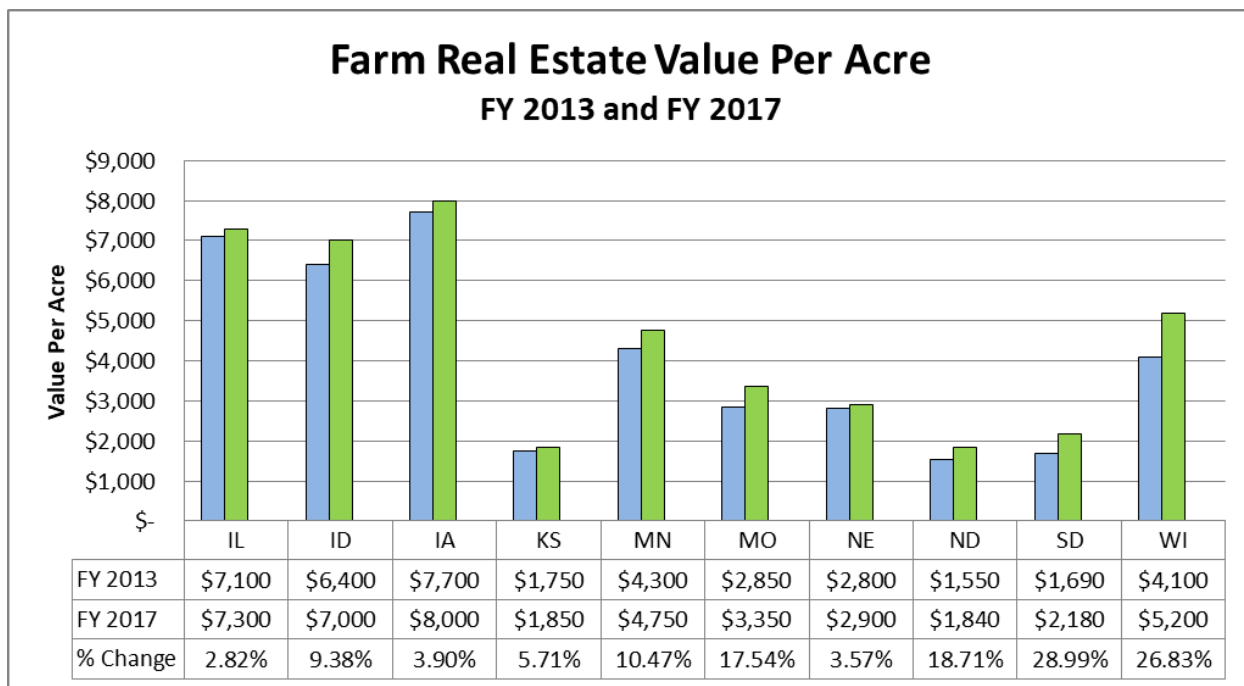
*The Governor is recommending funding of \$42,000,000 from the EFF for FY 2019. This is no change in funding compared to estimated FY 2018.*

**Environment First Fund Recommendations**

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec FY 2019 (3)	Gov Rec vs Est FY 2018 (4)
<b><u>Agriculture and Land Stewardship</u></b>				
<b>Agriculture and Land Stewardship</b>				
Conservation Reserve Enhance - EFF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0
Farm Management Demo - EFF	625,000	375,000	375,000	0
Soil & Water Conservation - EFF	2,800,000	3,800,000	3,800,000	0
Conservation Reserve Prog - EFF	1,000,000	900,000	900,000	0
Cost Share - EFF	6,750,000	8,325,000	8,325,000	0
Water Quality Initiative EFF	0	2,375,000	2,375,000	0
Loess Hills - EFF	600,000	0	0	0
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 13,675,000</b>	<b>\$ 17,675,000</b>	<b>\$ 17,675,000</b>	<b>\$ 0</b>
<b><u>Natural Resources, Department of</u></b>				
<b>Natural Resources</b>				
Park Operations & Maintenance - EFF	\$ 6,235,000	\$ 6,235,000	\$ 6,235,000	\$ 0
GIS Information for Watershed - EFF	195,000	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0
REAP - EFF	16,000,000	12,000,000	12,000,000	0
<b>Total Natural Resources, Department of</b>	<b>\$ 28,325,000</b>	<b>\$ 24,325,000</b>	<b>\$ 24,325,000</b>	<b>\$ 0</b>
<b>Total Agriculture and Natural Resources</b>	<b>\$ 42,000,000</b>	<b>\$ 42,000,000</b>	<b>\$ 42,000,000</b>	<b>\$ 0</b>

**Comparison to Other States – Farmland Values**

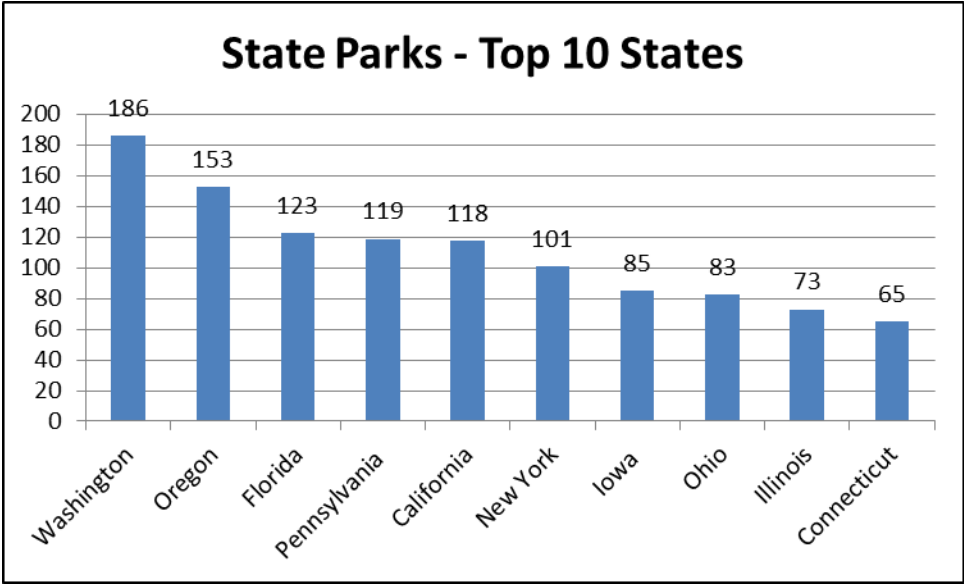
Data gathered from the [Land Values 2017 Summary Report](#) published by the U.S. Department of Agriculture compared the average value per acre of farm real estate from 2013 to 2017. Over the five-year period, the average value per acre of farm real estate in the U.S. increased from \$2,730 to \$3,080 per acre (12.82%). However, in Iowa, the average value per acre increased from \$7,700 to \$8,000 per acre (3.90%). The following graph provides the average value per acre and the percentage change from 2013 to 2017 for states in the Midwest.



**Comparison to Other States – State Parks**

According to the [State Parks](#) website, Iowa ranks seventh in the United States for the number of state parks in 2017. The following graph shows the top 10 states with the most state parks and the number of state parks in each.





**Interim Committees, Meetings, and Publications**

**Legislative Services Agency (LSA) Publications**

The following publications by the LSA are related to the Agriculture and Natural Resources Appropriations Subcommittee:

- **Issue Review:**  
[Iowa State University Veterinary Diagnostic Laboratory](#)
- **Maps of the Week:**  
[Iowa Water Quality Initiative Projects](#)  
[Emerald Ash Borer Infestations – As of June 1, 2017](#)  
[Average Cash Rent Per Acre of Cropland – 2017](#)  
[Average Farmland Value Per Acre By County – 2016](#)  
[Forest Reserve Program – 2016](#)  
[Iowa Public Hunting Land – Acres By County](#)

LSA Staff Contact: Deb Kozel (515.281.6767) [deb.kozel@legis.iowa.gov](mailto:deb.kozel@legis.iowa.gov)

# **Appendix A**

## **General Fund Tracking**

## General Fund Appropriations

The following information provides an explanation of the columns of the General Fund appropriation report.

- **(1) Actual FY 2017.** These are the final year-end General Fund appropriation amounts for FY 2017. The numbers incorporate any applicable supplemental appropriations and deappropriations, salary adjustment allocations, and adjustments to standing unlimited appropriations. Reversions are not deducted from the appropriation amounts.
- **(2) Estimated FY 2018.** These are the FY 2018 appropriations enacted during the 2017 Legislative Session after any applicable item vetoes by the Governor.
- **(3) Gov Rec Adj. FY 2018.** These are the Governor's recommended appropriation adjustments to FY 2018 General Fund appropriations. Under the Governor's recommendation, departments would be given discretion as to where reductions would be made.
- **(4) Gov Rec FY 2018.** This column represents the total FY 2018 appropriations with the Governor's adjustments incorporated.
- **(5) Gov Rec FY 2019.** This column represents the Governor's recommended General Fund appropriations for FY 2019.
- **(6) Gov Rec vs Est FY 2018.** This shows the difference between the Governor's FY 2019 recommendations (Column 5) and Estimated FY 2018 (Column 2).
- **(7) Gov Rec FY19 vs Gov Rec FY18.** This shows the difference between the Governor's FY 2019 recommendations (Column 5) and the FY 2018 appropriations with the Governor's recommended adjustments (Column 4).

# Agriculture and Natural Resources

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Gov Rec Adj. FY 2018 (3)	Gov Rec FY 2018 (4)	Gov Rec FY 2019 (5)	Gov Rec vs Est FY 2018 (6)	Gov Rec FY19 vs Gov Rec FY18 (7)
<b><u>Agriculture and Land Stewardship, Dept of</u></b>							
<b>Agriculture and Land Stewardship</b>							
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ 0	\$ 17,640,576	\$ 17,451,888	\$ -188,688	\$ -188,688
Milk Inspections	189,196	189,196	0	189,196	189,196	0	0
Local Food and Farm	75,000	75,000	0	75,000	75,000	0	0
Agricultural Education	25,000	25,000	0	25,000	25,000	0	0
Farmers with Disabilities	130,000	130,000	0	130,000	130,000	0	0
Iowa Emergency Food Purchase Program	100,000	0	0	0	0	0	0
Water Quality Initiative	4,320,201	3,000,000	0	3,000,000	3,000,000	0	0
Agriculture and Land Stewardship	0	0	-188,688	-188,688	0	0	188,688
Foreign Animal Disease	0	100,000	0	100,000	250,000	150,000	150,000
<b>Total Agriculture and Land Stewardship, Dept of</b>	<b>\$ 21,989,740</b>	<b>\$ 21,159,772</b>	<b>\$ -188,688</b>	<b>\$ 20,971,084</b>	<b>\$ 21,121,084</b>	<b>\$ -38,688</b>	<b>\$ 150,000</b>
<b><u>Natural Resources, Department of</u></b>							
<b>Natural Resources</b>							
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ 0	\$ 11,299,811	\$ 11,176,438	\$ -123,373	\$ -123,373
Floodplain Management Program	1,885,000	1,885,000	0	1,885,000	1,885,000	0	0
Forestry Health Management	470,000	500,000	0	500,000	500,000	0	0
Natural Resources	0	0	-123,373	-123,373	0	0	123,373
<b>Total Natural Resources, Department of</b>	<b>\$ 13,862,811</b>	<b>\$ 13,684,811</b>	<b>\$ -123,373</b>	<b>\$ 13,561,438</b>	<b>\$ 13,561,438</b>	<b>\$ -123,373</b>	<b>\$ 0</b>
<b><u>Regents, Board of</u></b>							
<b>Regents, Board of</b>							
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	0	4,000,000	3,954,962	-45,038	-45,038
<b>Total Regents, Board of</b>	<b>\$ 5,325,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 3,954,962</b>	<b>\$ -45,038</b>	<b>\$ -45,038</b>
<b>Total Agriculture and Natural Resources</b>	<b>\$ 41,177,551</b>	<b>\$ 38,844,583</b>	<b>\$ -312,061</b>	<b>\$ 38,532,522</b>	<b>\$ 38,637,484</b>	<b>\$ -207,099</b>	<b>\$ 104,962</b>

# **Appendix B**

## **Other Funds**

## Other Fund Appropriations

The following information provides an explanation of the columns of the Other Fund appropriation report.

- **(1) Actual FY 2017.** These are the final year-end General Fund appropriation amounts for FY 2017. The numbers incorporate any applicable supplemental appropriations and deappropriations, salary adjustment allocations, and adjustments to standing unlimited appropriations. Reversions are not deducted from the appropriation amounts.
- **(2) Estimated FY 2018.** These are the FY 2018 appropriations enacted during the 2017 Legislative Session after any applicable item vetoes by the Governor.
- **(3) Gov Rec FY 2019.** This column represents the Governor's recommended General Fund appropriations for FY 2019.
- **(4) Gov Rec vs Est FY 2018.** This shows the difference between the Governor's FY 2019 recommendations (Column 3) and Estimated FY 2018 (Column 2).

# Agriculture and Natural Resources

## Other Funds

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Gov Rec FY 2019 <u>(3)</u>	Gov Rec vs Est FY 2018 <u>(4)</u>
<b><u>Agriculture and Land Stewardship, Dept of</u></b>				
<b>Agriculture and Land Stewardship</b>				
Native Horse & Dog Prog - Unclaimed Winnings	\$ 295,516	\$ 295,516	\$ 295,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0
Farm Management Demo - EFF	625,000	375,000	375,000	0
Soil & Water Conservation - EFF	2,800,000	3,800,000	3,800,000	0
Conservation Reserve Prog - EFF	1,000,000	900,000	900,000	0
Cost Share - EFF	6,750,000	8,325,000	8,325,000	0
Fuel Inspection - UST	250,000	250,000	250,000	0
Iowa Junior Angus Show - Unclaimed Winnings	10,000	0	0	0
Water Quality Initiative EFF	0	2,375,000	2,375,000	0
<b>Agriculture and Land Stewardship</b>	<b>\$ 14,130,516</b>	<b>\$ 18,720,516</b>	<b>\$ 18,720,516</b>	<b>\$ 0</b>
<b>Loess Hills Dev. and Conservation</b>				
Loess Hills - EFF	\$ 600,000	\$ 0	\$ 0	\$ 0
<b>Total Agriculture and Land Stewardship, Dept of</b>	<b>\$ 14,730,516</b>	<b>\$ 18,720,516</b>	<b>\$ 18,720,516</b>	<b>\$ 0</b>

# Agriculture and Natural Resources

## Other Funds

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Gov Rec FY 2019 <u>(3)</u>	Gov Rec vs Est FY 2018 <u>(4)</u>
<b><u>Natural Resources, Department of</u></b>				
<b>Natural Resources</b>				
Fish & Game - DNR Admin Expenses	\$ 43,147,993	\$ 43,768,530	\$ 43,768,530	\$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0
Administration Match - UST	200,000	200,000	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0
Park Operations & Maintenance - EFF	6,235,000	6,235,000	6,235,000	0
GIS Information for Watershed - EFF	195,000	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0
REAP - EFF	16,000,000	12,000,000	12,000,000	0
<b>Total Natural Resources, Department of</b>	<b>\$ 75,428,825</b>	<b>\$ 72,049,362</b>	<b>\$ 72,049,362</b>	<b>\$ 0</b>
<b>Total Agriculture and Natural Resources</b>	<b>\$ 90,159,341</b>	<b>\$ 90,769,878</b>	<b>\$ 90,769,878</b>	<b>\$ 0</b>



# **Appendix C**

## **FTE Positions**

## Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) position information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the *Issue Review* entitled [FY 2017 FTE Positions and Personnel Costs](#).

**(1) Actual FY 2017.** This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 ( $1,040 \div 2,080 = 0.5$ ). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

**(2) Estimated FY 2018.** This data represents the estimated FTE positions that were budgeted by the departments at the beginning of FY 2018 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December 2017. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

**(3) Gov Rec FY 2019.** This is the Governor's recommendation for FY 2019 FTE positions.

**(4) Gov Rec vs Est FY 2018.** Represents the difference between the Governor's recommended FTE positions for FY 2019 and the most recent estimates for FY 2018.

**(5) Bill Number.** Denotes nonappropriated FTE positions by "NONAPPR." These FTE positions are not subject to an appropriated cap.

# Agriculture and Natural Resources

## FTE Positions

	Actual FY 2017 <u>(1)</u>	Estimated FY 2018 <u>(2)</u>	Gov Rec FY 2019 <u>(3)</u>	Gov Rec vs Est FY 2018 <u>(4)</u>	Bill Number <u>(5)</u>
<b><u>Agriculture and Land Stewardship, Dept of</u></b>					
<b>Agriculture and Land Stewardship</b>					
Administrative Division	300.10	316.97	316.97	0.00	
GW - Ag Drain Wells/Sinkholes	2.52	2.60	2.60	0.00	NONAPPR
Water Protection Fund	9.73	8.63	8.63	0.00	NONAPPR
EPA Non Point Source Pollution	2.50	2.50	2.50	0.00	NONAPPR
Abandoned Mined Lands Grant	6.39	7.30	7.30	0.00	NONAPPR
Brucellosis Eradication	1.00	1.00	1.00	0.00	NONAPPR
Fuel Inspection - UST	0.00	0.00	0.00	0.00	NONAPPR
Commercial Establishment Fund	2.01	2.00	2.00	0.00	NONAPPR
Water Quality Initiative Fund	2.35	2.00	2.00	0.00	NONAPPR
Renewable Fuel Infrastructure Fund	0.36	0.00	0.00	0.00	NONAPPR
Milk Inspections	1.69	2.00	2.00	0.00	NONAPPR
<b>Total Agriculture and Land Stewardship, Dept of</b>	<u>328.67</u>	<u>345.00</u>	<u>345.00</u>	<u>0.00</u>	
<b><u>Natural Resources, Department of</u></b>					
<b>Natural Resources</b>					
Natural Resources Operations	946.94	1,057.95	1,054.95	-3.00	
<b>Total Natural Resources, Department of</b>	<u>946.94</u>	<u>1,057.95</u>	<u>1,054.95</u>	<u>-3.00</u>	
<b><u>Regents, Board of</u></b>					
<b>Regents, Board of</b>					
ISU - Veterinary Diagnostic Laboratory	42.34	51.00	47.95	-3.05	
ISU - Iowa Nutrient Research Center	16.83	0.00	0.00	0.00	
<b>Total Regents, Board of</b>	<u>59.17</u>	<u>51.00</u>	<u>47.95</u>	<u>-3.05</u>	
<b>Total Agriculture and Natural Resources</b>	<u>1,334.78</u>	<u>1,453.95</u>	<u>1,447.90</u>	<u>-6.05</u>	

# **Appendix D**

## **Budget Schedules**

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

**Schedule 6 Example**

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542G720001) GF-Natural Resources Operations  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm	
<b>Resources</b>					
<b>Appropriations</b>					
Appropriation	\$ 12,862,307	\$ 11,299,811	\$ 11,299,811	\$ 11,176,438	
Legislative Reductions	-1,354,496	0	0	0	
	<u>11,507,811</u>	<u>11,299,811</u>	<u>11,299,811</u>	<u>11,176,438</u>	
<b>Receipts</b>					
Federal Support	23,056,391	24,451,635	24,451,635	24,451,635	
Intra State Receipts	83,357,156	88,636,473	88,636,473	88,636,473	
Gov Fund Type Transfers - Other Agr	249,915	0	0	0	
Refunds & Reimbursements	4,237,993	4,322,275	4,322,275	4,322,275	
Unearned Receipts	508,999	490,349	490,349	490,349	
	<u>111,410,454</u>	<u>117,900,732</u>	<u>117,900,732</u>	<u>117,900,732</u>	
<b>Total Resources</b>	<u>\$ 122,918,265</u>	<u>\$ 129,200,543</u>	<u>\$ 129,200,543</u>	<u>\$ 129,077,170</u>	
<b>FTE</b>	<u>946.94</u>	<u>1,057.95</u>	<u>1,054.95</u>	<u>1,054.95</u>	
<b>Disposition of Resources</b>					
Personal Services-Salaries	\$ 87,220,615	\$ 90,693,943	\$ 90,693,943	\$ 90,693,943	
Personal Travel In State	550,152	817,415	817,415	817,415	
State Vehicle Operation	1,944,598	2,393,599	2,393,599	2,393,599	
Depreciation	1,266,280	2,072,366	2,072,366	2,072,366	
Personal Travel Out of State	230,257	370,225	370,225	370,225	
Office Supplies	301,161	393,181	393,181	393,181	
Facility Maintenance Supplies	905,451	973,420	973,420	973,420	
Equipment Maintenance Supplies	1,342,955	1,445,576	1,445,576	1,445,576	
Professional & Scientific Supplies	19,649	8,400	8,400	8,400	
Ag.,Conservation & Horticulture Supp	1,246,476	1,243,070	1,243,070	1,243,070	

← Fiscal Year

← Department name & budget unit

← Budget unit receipts

← Appropriation

← Full Time Equivalent (FTE) Positions

← Budget unit expenditures



A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of the Department. Receipts includes the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: <https://www.legis.iowa.gov/publications/fiscal/budgetSchedules>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (009G410001) GF-Administrative Division  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 17,655,492	\$ 17,640,576	\$ 17,640,576	\$ 17,451,888
Legislative Reductions	-505,149	0	0	0
	<u>17,150,343</u>	<u>17,640,576</u>	<u>17,640,576</u>	<u>17,451,888</u>
Other Resources				
Balance Brought Forward (Approps)	4,319	0	0	0
Receipts				
Federal Support	6,881,329	6,482,601	6,482,626	6,482,626
Intra State Receipts	5,522,071	8,545,288	8,545,288	8,545,288
Reimbursement from Other Agencies	50,000	50,075	50,075	50,075
Gov Fund Type Transfers - Other Age	1,570,651	1,584,495	1,584,495	1,584,495
Interest	39	0	0	0
Fees, Licenses & Permits	111,316	112,725	112,725	112,725
Refunds & Reimbursements	77,009	56,725	56,725	56,725
Other Sales & Services	32,725	45,025	45,025	45,025
Unearned Receipts	27,125	43,562	43,537	43,537
Other	698,972	573,800	573,775	573,775
	<u>14,971,237</u>	<u>17,494,296</u>	<u>17,494,271</u>	<u>17,494,271</u>
Total Resources	<u>\$ 32,125,898</u>	<u>\$ 35,134,872</u>	<u>\$ 35,134,847</u>	<u>\$ 34,946,159</u>
FTE	<u>300.10</u>	<u>316.97</u>	<u>316.97</u>	<u>316.97</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,713,367	\$ 27,237,380	\$ 27,237,380	\$ 27,237,380
Personal Travel In State	268,104	356,980	356,980	356,980
State Vehicle Operation	414,041	485,490	485,490	485,490

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (009G410001) GF-Administrative Division  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Depreciation	442,900	119,148	119,148	119,148
Personal Travel Out of State	79,863	127,157	127,157	127,157
Office Supplies	82,778	115,475	115,475	115,475
Facility Maintenance Supplies	4,500	650	650	650
Equipment Maintenance Supplies	299	2,400	2,400	2,400
Professional & Scientific Supplies	257,191	281,874	281,874	281,874
Ag., Conservation & Horticulture Supp	0	325	325	325
Other Supplies	40,286	80,703	80,703	80,703
Printing & Binding	60,723	103,344	103,344	103,344
Food	461	1,175	1,175	1,175
Uniforms & Related Items	2,274	1,200	1,200	1,200
Postage	83,975	94,625	94,625	94,625
Communications	201,177	214,534	214,534	214,534
Rentals	6,094	10,550	10,550	10,550
Professional & Scientific Services	132,119	224,556	224,556	224,556
Outside Services	409,588	509,865	509,890	509,890
Intra-State Transfers	288,000	288,075	288,075	288,075
Advertising & Publicity	73,085	68,325	68,300	68,300
Outside Repairs/Service	68,524	75,025	75,025	75,025
Attorney General Reimbursements	0	2,500	2,500	2,500
Auditor of State Reimbursements	0	25	25	25
Reimbursement to Other Agencies	632,462	1,780,545	1,780,545	1,780,545
ITS Reimbursements	68,252	74,554	74,529	74,529
Gov Fund Type Transfers - Attorney C	935	0	0	0
Gov Fund Type Transfers - Auditor of	110,860	125,000	125,000	125,000
Gov Fund Type Transfers - Other Age	900,220	865,987	865,987	865,987

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (009G410001) GF-Administrative Division  
 Schedule 6

	Fiscal Year 2017 <u>Actual</u>	Fiscal Year 2018 <u>Estimated</u>	Fiscal Year 2019 <u>Department Request</u>	Fiscal Year 2019 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
Equipment	0	91,850	91,850	91,850
Office Equipment	0	1,350	1,350	1,350
Equipment - Non-Inventory	3,347	9,500	9,500	9,500
IT Equipment	193,169	314,608	314,608	314,608
Water Prot Fund Practices-FY00	51,001	175,000	175,000	175,000
Other Expense & Obligations	111,205	115,100	115,100	115,100
Licenses	97	425	425	425
Fees	72	0	0	0
Refunds-Other	0	25	25	25
State Aid	1,419,773	1,179,547	1,179,547	1,179,547
Recommendation Adjustment	0	0	0	-188,688
Reversions	5,159	0	0	0
Total Disposition of Resources	<u>\$ 32,125,898</u>	<u>\$ 35,134,872</u>	<u>\$ 35,134,847</u>	<u>\$ 34,946,159</u>



**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (0090000007T) Water Quality Initiative Fund  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 15,068,044	\$ 16,316,965	\$ 16,806,866	\$ 16,806,866
Adjustment to Balance Forward	1,600	0	0	0
	<u>15,069,644</u>	<u>16,316,965</u>	<u>16,806,866</u>	<u>16,806,866</u>
<b>Receipts</b>				
Federal Support	75,347	25	25	25
Intra State Receipts	9,520,201	10,574,925	10,575,000	10,575,000
Interest	149,446	35,100	35,100	35,100
Refunds & Reimbursements	199,881	75	75	75
Unearned Receipts	0	30,075	0	0
	<u>9,944,875</u>	<u>10,640,200</u>	<u>10,610,200</u>	<u>10,610,200</u>
Total Resources	<u>\$ 25,014,519</u>	<u>\$ 26,957,165</u>	<u>\$ 27,417,066</u>	<u>\$ 27,417,066</u>
FTE	<u>2.35</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 226,689	\$ 433,141	\$ 433,141	\$ 433,141
Personal Travel In State	1,540	5,000	5,000	5,000
State Vehicle Operation	1,890	5,000	5,000	5,000
Depreciation	2,508	2,508	2,508	2,508
Personal Travel Out of State	1,820	7,500	7,500	7,500
Office Supplies	288,914	270,525	270,525	270,525
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	0	25	25	25
Other Supplies	15	20,000	20,000	20,000
Printing & Binding	701	10,000	10,000	10,000

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (0090000007T) Water Quality Initiative Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Postage	0	25	25	25
Communications	1,526	2,500	2,500	2,500
Rentals	0	25	25	25
Professional & Scientific Services	54,100	470,000	465,000	465,000
Outside Services	1,961,185	1,739,050	1,734,050	1,734,050
Intra-State Transfers	0	25	25	25
Advertising & Publicity	62,051	50,025	50,025	50,025
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	560	50	50	50
ITS Reimbursements	0	20,000	20,000	20,000
FY00 Cost Share	0	25	25	25
Gov Fund Type Transfers - Other Age	0	2,000	2,000	2,000
Equipment	0	25	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	0	1,500	1,500	1,500
Water Prot Fund Practices-FY00	5,864,908	7,110,150	7,090,150	7,090,150
Water Protection/Forestry	0	25	25	25
Other Expense & Obligations	3,000	25	25	25
State Aid	226,148	25	25	25
Agricultural Aid	0	25	25	25
Capitals	0	25	25	25
Balance Carry Forward (Funds)	16,316,965	16,806,866	17,296,767	17,296,767
Total Disposition of Resources	<u>\$ 25,014,519</u>	<u>\$ 26,957,165</u>	<u>\$ 27,417,066</u>	<u>\$ 27,417,066</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (0090000009A) Foreign Animal Disease Preparedness and Response Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Intra State Receipts	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
Interest	0	500	500	500
	<u>0</u>	<u>100,500</u>	<u>100,500</u>	<u>100,500</u>
Total Resources	<u>\$ 0</u>	<u>\$ 100,500</u>	<u>\$ 100,500</u>	<u>\$ 100,500</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 71,900	\$ 71,900	\$ 71,900
Personal Travel In State	0	3,500	3,500	3,500
State Vehicle Operation	0	500	500	500
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	0	2,500	2,500	2,500
Professional & Scientific Supplies	0	500	500	500
Other Supplies	0	25	25	25
Printing & Binding	0	2,500	2,500	2,500
Postage	0	1,000	1,000	1,000
Communications	0	1,000	1,000	1,000
Rentals	0	25	25	25
Professional & Scientific Services	0	2,500	2,500	2,500
Outside Services	0	5,000	5,000	5,000
Intra-State Transfers	0	25	25	25
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	0	500	500	500
ITS Reimbursements	0	500	500	500
IT Equipment	0	2,500	2,500	2,500
Other Expense & Obligations	0	500	500	500

**STATE OF IOWA**

Fiscal Year 2019 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (0090000009A) Foreign Animal Disease Preparedness and Response Fund

Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 100,500</u>	<u>\$ 100,500</u>	<u>\$ 100,500</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (009G490441) Native Horse and Dog Program  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 295,516	\$ 295,516	\$ 295,516	\$ 295,516
Disposition of Resources				
Intra-State Transfers	\$ 99,855	\$ 295,516	\$ 295,516	\$ 295,516
Reversions	195,661	0	0	0
Total Disposition of Resources	\$ 295,516	\$ 295,516	\$ 295,516	\$ 295,516

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00900000065) Horse and Dog Breeder's Fund  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,032	\$ 4,834	\$ 4,834	\$ 4,834
Receipts				
Fees, Licenses & Permits	805,335	1,000,000	1,000,000	1,000,000
Total Resources	<u>\$ 808,367</u>	<u>\$ 1,004,834</u>	<u>\$ 1,004,834</u>	<u>\$ 1,004,834</u>
Disposition of Resources				
State Aid	\$ 803,533	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Balance Carry Forward (Funds)	4,834	4,834	4,834	4,834
Total Disposition of Resources	<u>\$ 808,367</u>	<u>\$ 1,004,834</u>	<u>\$ 1,004,834</u>	<u>\$ 1,004,834</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (0090000006N) Commercial Establishment Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 54,815	\$ 10,196	\$ 0	\$ 10,196
Receipts				
Interest	353	750	750	750
Fees, Licenses & Permits	314,115	285,000	285,000	285,000
Other	0	100	100	100
	<u>314,468</u>	<u>285,850</u>	<u>285,850</u>	<u>285,850</u>
Total Resources	<u>\$ 369,282</u>	<u>\$ 296,046</u>	<u>\$ 285,850</u>	<u>\$ 296,046</u>
FTE	<u>2.01</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 321,192	\$ 250,350	\$ 250,350	\$ 250,350
Personal Travel In State	29,654	26,000	26,000	26,000
State Vehicle Operation	5,244	6,000	6,000	6,000
Depreciation	0	25	25	25
Personal Travel Out of State	0	25	25	25
Office Supplies	20	25	25	25
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	25	25	25
Printing & Binding	88	25	25	25
Postage	1,652	1,500	1,500	1,500
Communications	0	25	25	25
Rentals	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (0090000006N) Commercial Establishment Fund  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	338	500	500	500
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	84	100	100	100
Gov Fund Type Transfers - Other Age	550	25	25	25
Equipment	0	25	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	25	25	25
IT Equipment	265	1,000	1,000	1,000
Balance Carry Forward (Funds)	10,196	10,196	0	10,196
Total Disposition of Resources	<u>\$ 369,282</u>	<u>\$ 296,046</u>	<u>\$ 285,850</u>	<u>\$ 296,046</u>



**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000146) Water Protection Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 169,632	\$ 257,473	\$ 257,473	\$ 257,473
Receipts				
Intra State Receipts	3,000,000	2,400,000	2,400,000	2,400,000
Refunds & Reimbursements	5,802	1,000	1,000	1,000
	<u>3,005,802</u>	<u>2,401,000</u>	<u>2,401,000</u>	<u>2,401,000</u>
Total Resources	<u>\$ 3,175,434</u>	<u>\$ 2,658,473</u>	<u>\$ 2,658,473</u>	<u>\$ 2,658,473</u>
FTE	<u>9.73</u>	<u>8.63</u>	<u>8.63</u>	<u>8.63</u>
Disposition of Resources				
Personal Services-Salaries	\$ 962,495	\$ 896,331	\$ 896,331	\$ 896,331
Personal Travel In State	8,913	12,700	12,700	12,700
State Vehicle Operation	4,395	8,000	8,000	8,000
Depreciation	0	25	25	25
Personal Travel Out of State	2,772	4,000	4,000	4,000
Office Supplies	13,593	12,500	12,500	12,500
Other Supplies	107	700	700	700
Printing & Binding	0	100	100	100
Postage	0	25	25	25
Communications	4,001	4,500	4,500	4,500
Rentals	0	50	50	50
Outside Services	393,997	314,943	314,943	314,943
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	302	350	350	350

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00900000146) Water Protection Fund  
 Schedule 6

	Fiscal Year 2017 <u>Actual</u>	Fiscal Year 2018 <u>Estimated</u>	Fiscal Year 2019 <u>Department Request</u>	Fiscal Year 2019 <u>Governor's Recomm</u>
Disposition of Resources (cont.)				
ITS Reimbursements	5,914	6,000	6,000	6,000
Equipment - Non-Inventory	0	25	25	25
IT Equipment	0	450	450	450
Water Prot Fund Practices-FY00	1,163,450	839,726	839,726	839,726
Water Protection/Forestry	357,955	300,000	300,000	300,000
Other Expense & Obligations	67	25	25	25
State Aid	0	25	25	25
Balance Carry Forward (Funds)	257,473	257,473	257,473	257,473
Total Disposition of Resources	<u>\$ 3,175,434</u>	<u>\$ 2,658,473</u>	<u>\$ 2,658,473</u>	<u>\$ 2,658,473</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000223) Alternative Drainage Assistance Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,930,355	\$ 4,861,943	\$ 4,861,943	\$ 4,861,943
Receipts				
Intra State Receipts	1,728,000	1,687,500	1,687,500	1,687,500
Gov Fund Type Transfers - Other Age	0	25	25	25
Interest	41,101	12,500	12,500	12,500
	<u>1,769,101</u>	<u>1,700,025</u>	<u>1,700,025</u>	<u>1,700,025</u>
Total Resources	<u>\$ 5,699,456</u>	<u>\$ 6,561,968</u>	<u>\$ 6,561,968</u>	<u>\$ 6,561,968</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000
Outside Services	0	50	50	50
Advertising & Publicity	0	500	500	500
State Aid	837,513	1,689,475	1,689,475	1,689,475
Balance Carry Forward (Funds)	4,861,943	4,861,943	4,861,943	4,861,943
Total Disposition of Resources	<u>\$ 5,699,456</u>	<u>\$ 6,561,968</u>	<u>\$ 6,561,968</u>	<u>\$ 6,561,968</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 953,030	\$ 1,020,587	\$ 1,020,587	\$ 1,020,587
Receipts				
Intra State Receipts	754,512	600,000	600,000	600,000
Refunds & Reimbursements	0	25	25	25
	<u>754,512</u>	<u>600,025</u>	<u>600,025</u>	<u>600,025</u>
Total Resources	<u>\$ 1,707,542</u>	<u>\$ 1,620,612</u>	<u>\$ 1,620,612</u>	<u>\$ 1,620,612</u>
FTE	<u>2.52</u>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 276,446	\$ 295,957	\$ 295,957	\$ 295,957
Personal Travel In State	2,178	2,000	2,000	2,000
State Vehicle Operation	0	25	25	25
Personal Travel Out of State	1,342	3,000	3,000	3,000
Office Supplies	1,115	1,500	1,500	1,500
Other Supplies	30	250	250	250
Printing & Binding	0	750	750	750
Communications	1,681	1,500	1,500	1,500
Professional & Scientific Services	0	25	25	25
Outside Services	402,233	293,343	293,343	293,343
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	96	100	100	100
ITS Reimbursements	0	25	25	25
Equipment - Non-Inventory	0	500	500	500

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	1,834	1,000	1,000	1,000
Balance Carry Forward (Funds)	1,020,587	1,020,587	1,020,587	1,020,587
Total Disposition of Resources	<u>\$ 1,707,542</u>	<u>\$ 1,620,612</u>	<u>\$ 1,620,612</u>	<u>\$ 1,620,612</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000214) Veterinary Medical Examiners-National  
Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 28,485	\$ 26,418	\$ 26,418	\$ 26,418
Receipts				
Fees, Licenses & Permits	2,225	2,500	2,500	2,500
Total Resources	<u>\$ 30,710</u>	<u>\$ 28,918</u>	<u>\$ 28,918</u>	<u>\$ 28,918</u>
Disposition of Resources				
Personal Travel In State	\$ 883	\$ 250	\$ 250	\$ 250
Printing & Binding	0	25	25	25
Postage	2,528	25	0	0
Professional & Scientific Services	0	25	25	25
Intra-State Transfers	0	25	25	25
Examination Expense	0	2,125	2,175	2,175
Gov Fund Type Transfers - Other Age	882	25	0	0
Balance Carry Forward (Funds)	26,418	26,418	26,418	26,418
Total Disposition of Resources	<u>\$ 30,710</u>	<u>\$ 28,918</u>	<u>\$ 28,918</u>	<u>\$ 28,918</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000319) EPA Non Point Source Pollution  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 640	\$ 8	\$ 8	\$ 8
Receipts				
Intra State Receipts	2,907	25	25	25
Gov Fund Type Transfers - Other Agencies	1,935,803	2,750,000	2,750,000	2,750,000
Refunds & Reimbursements	0	25	25	25
	<u>1,938,710</u>	<u>2,750,050</u>	<u>2,750,050</u>	<u>2,750,050</u>
Total Resources	<u>\$ 1,939,350</u>	<u>\$ 2,750,058</u>	<u>\$ 2,750,058</u>	<u>\$ 2,750,058</u>
FTE	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 375,124	\$ 230,265	\$ 230,265	\$ 230,265
Personal Travel In State	0	2,200	2,200	2,200
Personal Travel Out of State	0	500	500	500
Office Supplies	31,023	20,000	20,000	20,000
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Communications	0	500	500	500
Outside Services	806,785	1,100,000	1,100,000	1,100,000
Reimbursement to Other Agencies	48	300	300	300
Gov Fund Type Transfers - Other Agencies	60,520	2,500	2,500	2,500
IT Equipment	0	25	25	25
Water Prot Fund Practices-FY00	665,842	1,393,660	1,393,660	1,393,660
Other Expense & Obligations	0	25	25	25

**STATE OF IOWA**

Fiscal Year 2019 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000319) EPA Non Point Source Pollution

Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	8	8	8	8
Total Disposition of Resources	<u>\$ 1,939,350</u>	<u>\$ 2,750,058</u>	<u>\$ 2,750,058</u>	<u>\$ 2,750,058</u>



**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000349) Abandoned Mined Lands Grant  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 789,708	\$ 1,023,864	\$ 1,023,864	\$ 1,023,864
FTE	6.39	7.30	7.30	7.30
Disposition of Resources				
Personal Services-Salaries	\$ 626,809	\$ 726,414	\$ 726,414	\$ 726,414
Personal Travel In State	3,542	5,000	5,000	5,000
State Vehicle Operation	2,654	5,000	5,000	5,000
Depreciation	0	25	25	25
Personal Travel Out of State	4,158	10,000	10,000	10,000
Office Supplies	698	3,500	3,500	3,500
Professional & Scientific Supplies	0	25	25	25
Other Supplies	1,222	500	500	500
Printing & Binding	0	100	100	100
Uniforms & Related Items	0	25	25	25
Postage	0	25	25	25
Communications	7,567	8,000	8,000	8,000
Rentals	0	25	25	25
Professional & Scientific Services	12,500	25,000	25,000	25,000
Outside Services	16,444	100,000	100,000	100,000
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	275	300	300
Reimbursement to Other Agencies	124	1,500	1,500	1,500
Gov Fund Type Transfers - Other Age	111,295	130,500	130,500	130,500
Equipment	0	25	25	25

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00900000349) Abandoned Mined Lands Grant  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Office Equipment	0	750	750	750
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	2,695	5,000	5,000	5,000
Other Expense & Obligations	0	25	25	25
Licenses	0	25	25	25
Fees	0	25	0	0
Total Disposition of Resources	<u>\$ 789,708</u>	<u>\$ 1,023,864</u>	<u>\$ 1,023,864</u>	<u>\$ 1,023,864</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000382) Brucellosis Eradication  
Schedule 6

	Fiscal Year 2017 <u>Actual</u>	Fiscal Year 2018 <u>Estimated</u>	Fiscal Year 2019 <u>Department Request</u>	Fiscal Year 2019 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 997,851	\$ 1,083,444	\$ 1,083,444	\$ 1,083,444
Receipts				
Other	530,673	425,000	425,000	425,000
Total Resources	<u>\$ 1,528,524</u>	<u>\$ 1,508,444</u>	<u>\$ 1,508,444</u>	<u>\$ 1,508,444</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 173,576	\$ 156,393	\$ 156,393	\$ 156,393
Personal Travel In State	7,326	7,500	7,500	7,500
Personal Travel Out of State	146	250	250	250
Office Supplies	349	500	500	500
Other Supplies	0	5,000	5,000	5,000
Printing & Binding	0	25	25	25
Communications	0	500	500	500
Professional & Scientific Services	364	1,000	1,000	1,000
Outside Services	0	50	50	50
Equipment	0	25	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	25	25	25
IT Equipment	326	1,000	1,000	1,000
Refunds-Other	0	25	25	25
Agricultural Aid	262,993	252,682	252,682	252,682
Balance Carry Forward (Funds)	1,083,444	1,083,444	1,083,444	1,083,444
Total Disposition of Resources	<u>\$ 1,528,524</u>	<u>\$ 1,508,444</u>	<u>\$ 1,508,444</u>	<u>\$ 1,508,444</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000407) Grain Indemnity Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,887,878	\$ 4,500,745	\$ 4,098,624	\$ 4,098,624
Receipts				
Interest	38,109	19,000	19,000	19,000
Fees, Licenses & Permits	4,340	9,000	9,000	9,000
Promotional Checkoffs	0	25	25	25
Other	0	250	250	250
	<u>42,449</u>	<u>28,275</u>	<u>28,275</u>	<u>28,275</u>
Total Resources	<u>\$ 4,930,327</u>	<u>\$ 4,529,020</u>	<u>\$ 4,126,899</u>	<u>\$ 4,126,899</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,530	\$ 2,961	\$ 2,961	\$ 2,961
Personal Travel In State	0	500	500	500
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Intra-State Transfers	352,260	352,260	352,260	352,260
Advertising & Publicity	2,192	2,000	2,000	2,000
Gov Fund Type Transfers - Attorney (	72,600	72,600	72,600	72,600
Claims	0	25	25	25
Balance Carry Forward (Funds)	4,500,745	4,098,624	3,696,503	3,696,503
Total Disposition of Resources	<u>\$ 4,930,327</u>	<u>\$ 4,529,020</u>	<u>\$ 4,126,899</u>	<u>\$ 4,126,899</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00900000463) Blufflands Protection and Revolving Fund  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 473,920	\$ 338,207	\$ 338,207	\$ 338,207
Receipts				
Interest	4,287	950	950	950
Bonds & Loans	110,000	200	200	200
	<u>114,287</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
Total Resources	<u>\$ 588,207</u>	<u>\$ 339,357</u>	<u>\$ 339,357</u>	<u>\$ 339,357</u>
Disposition of Resources				
State Aid	\$ 250,000	\$ 1,150	\$ 1,150	\$ 1,150
Balance Carry Forward (Funds)	338,207	338,207	338,207	338,207
Total Disposition of Resources	<u>\$ 588,207</u>	<u>\$ 339,357</u>	<u>\$ 339,357</u>	<u>\$ 339,357</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000465) Pseudorabies  
Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 65,868	\$ 65,868	\$ 65,868	\$ 65,868
Receipts				
Federal Support	0	100	100	100
Total Resources	<u>\$ 65,868</u>	<u>\$ 65,968</u>	<u>\$ 65,968</u>	<u>\$ 65,968</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 25	\$ 25	\$ 25
Personal Travel In State	0	25	25	25
State Vehicle Operation	0	25	25	25
Office Supplies	0	25	25	25
Balance Carry Forward (Funds)	65,868	65,868	65,868	65,868
Total Disposition of Resources	<u>\$ 65,868</u>	<u>\$ 65,968</u>	<u>\$ 65,968</u>	<u>\$ 65,968</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00900000476) Aml Const. Reclamation Fund  
 Schedule 6

	<u>Fiscal Year 2017</u> Actual	<u>Fiscal Year 2018</u> Estimated	<u>Fiscal Year 2019</u> Department Request	<u>Fiscal Year 2019</u> Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 936	\$ 0	\$ 936
Receipts				
Federal Support	2,291,927	2,339,950	2,304,700	2,304,700
Total Resources	<u>\$ 2,291,927</u>	<u>\$ 2,340,886</u>	<u>\$ 2,304,700</u>	<u>\$ 2,305,636</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 727	\$ 25	\$ 0	\$ 0
Rentals	0	25	0	0
Professional & Scientific Services	247,371	405,025	395,000	395,000
Outside Services	2,040,830	1,933,075	1,908,000	1,908,000
Advertising & Publicity	991	1,750	1,700	1,700
Gov Fund Type Transfers - Other Age	1,050	50	0	0
Fees	22	0	0	0
Balance Carry Forward (Funds)	936	936	0	936
Total Disposition of Resources	<u>\$ 2,291,927</u>	<u>\$ 2,340,886</u>	<u>\$ 2,304,700</u>	<u>\$ 2,305,636</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00900000944) Renewable Fuel Infrastructure Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 4,362,436	\$ 1,806,083	\$ 2,306,083	\$ 1,306,083
<b>Receipts</b>				
Intra State Receipts	0	3,000,000	3,000,000	3,000,000
Gov Fund Type Transfers - Other Age	3,000,000	0	0	0
Interest	37,342	12,000	12,000	12,000
Refunds & Reimbursements	0	50	50	50
	<u>3,037,342</u>	<u>3,012,050</u>	<u>3,012,050</u>	<u>3,012,050</u>
<b>Total Resources</b>	<b><u>\$ 7,399,778</u></b>	<b><u>\$ 4,818,133</u></b>	<b><u>\$ 5,318,133</u></b>	<b><u>\$ 4,318,133</u></b>
<b>FTE</b>	<b><u>0.36</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 48,808	\$ 44,475	\$ 44,475	\$ 44,475
Personal Travel In State	456	1,000	1,000	1,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	0	25	25	25
Other Supplies	0	500	500	500
Printing & Binding	0	500	500	500
Food	46	500	500	500
Outside Services	0	25	25	25
Outside Repairs/Service	32	250	250	250
Equipment - Non-Inventory	658	0	0	0
IT Equipment	0	200	200	200
Other Expense & Obligations	0	25	25	25
State Aid	5,043,695	2,962,050	2,962,050	2,962,050



**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00900000944) Renewable Fuel Infrastructure Fund  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Appropriation	500,000	500,000	500,000	500,000
Balance Carry Forward (Funds)	1,806,083	1,306,083	1,806,083	806,083
Total Disposition of Resources	<u>\$ 7,399,778</u>	<u>\$ 4,818,133</u>	<u>\$ 5,318,133</u>	<u>\$ 4,318,133</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00971H0295) Watershed Protection Fund  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Other Resources				
Balance Brought Forward (Approps)	892,992	873,570	873,570	873,570
Receipts				
Refunds & Reimbursements	3,445	25	25	25
Total Resources	<u>\$ 1,796,437</u>	<u>\$ 1,773,595</u>	<u>\$ 1,773,595</u>	<u>\$ 1,773,595</u>
Disposition of Resources				
Office Supplies	\$ 0	\$ 25	\$ 25	\$ 25
Outside Services	2,054	25,000	25,000	25,000
Intra-State Transfers	90,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	830,812	785,000	785,000	785,000
Balance Carry Forward (Approps)	873,570	873,570	873,570	873,570
Total Disposition of Resources	<u>\$ 1,796,437</u>	<u>\$ 1,773,595</u>	<u>\$ 1,773,595</u>	<u>\$ 1,773,595</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00972H0295) Farm Management Demonstration  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 625,000	\$ 375,000	\$ 375,000	\$ 375,000
Other Resources				
Balance Brought Forward (Approps)	90,339	138,069	38,069	38,069
Receipts				
Federal Support	0	25	25	25
Gov Fund Type Transfers - Other Age	99,000	25	25	25
	<u>99,000</u>	<u>50</u>	<u>50</u>	<u>50</u>
Total Resources	<u>\$ 814,339</u>	<u>\$ 513,119</u>	<u>\$ 413,119</u>	<u>\$ 413,119</u>
Disposition of Resources				
Professional & Scientific Services	\$ 213,770	\$ 100,050	\$ 50	\$ 50
Intra-State Transfers	62,500	0	0	0
State Aid	400,000	375,000	375,000	375,000
Balance Carry Forward (Approps)	138,069	38,069	38,069	38,069
Total Disposition of Resources	<u>\$ 814,339</u>	<u>\$ 513,119</u>	<u>\$ 413,119</u>	<u>\$ 413,119</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00975H0295) Cost Share  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 6,750,000	\$ 8,325,000	\$ 8,325,000	\$ 8,325,000
Other Resources				
Balance Brought Forward (Approps)	4,045,860	3,545,425	3,545,425	3,545,425
Receipts				
Refunds & Reimbursements	9,226	25	25	25
Total Resources	<u>\$ 10,805,086</u>	<u>\$ 11,870,450</u>	<u>\$ 11,870,450</u>	<u>\$ 11,870,450</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,062,500	\$ 1,690,250	\$ 1,690,250	\$ 1,690,250
FY00 Cost Share	6,021,527	6,359,775	6,359,775	6,359,775
State Aid	175,633	275,000	275,000	275,000
Balance Carry Forward (Approps)	3,545,425	3,545,425	3,545,425	3,545,425
Total Disposition of Resources	<u>\$ 10,805,086</u>	<u>\$ 11,870,450</u>	<u>\$ 11,870,450</u>	<u>\$ 11,870,450</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00976H0295) Conservation Reserve Program  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 900,000	\$ 900,000	\$ 900,000
Other Resources				
Balance Brought Forward (Approps)	273,878	397,805	397,805	397,805
Receipts				
Federal Support	0	25	25	25
Refunds & Reimbursements	81,518	25	25	25
	<u>81,518</u>	<u>50</u>	<u>50</u>	<u>50</u>
Total Resources	<u>\$ 1,355,396</u>	<u>\$ 1,297,855</u>	<u>\$ 1,297,855</u>	<u>\$ 1,297,855</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 50	\$ 50	\$ 50
Outside Services	66,288	90,000	90,000	90,000
Intra-State Transfers	100,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	791,303	720,000	720,000	720,000
Balance Carry Forward (Approps)	397,805	397,805	397,805	397,805
Total Disposition of Resources	<u>\$ 1,355,396</u>	<u>\$ 1,297,855</u>	<u>\$ 1,297,855</u>	<u>\$ 1,297,855</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00979H0295) Conservation Reserve Enhance  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Resources				
Balance Brought Forward (Approps)	3,124,439	2,788,498	2,788,498	2,788,498
Receipts				
Federal Support	34,827	100,000	100,000	100,000
Refunds & Reimbursements	507,396	300,000	300,000	300,000
	<u>542,222</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Total Resources	<u>\$ 4,666,662</u>	<u>\$ 4,188,498</u>	<u>\$ 4,188,498</u>	<u>\$ 4,188,498</u>
<b>Disposition of Resources</b>				
Facility Maintenance Supplies	\$ 2,439	\$ 25	\$ 25	\$ 25
Professional & Scientific Services	238,121	199,950	199,950	199,950
Outside Services	1,017,894	700,000	700,000	700,000
Intra-State Transfers	100,000	100,000	100,000	100,000
Advertising & Publicity	463	25	25	25
FY01 Cost Share	2,705	100,000	100,000	100,000
Gov Fund Type Transfers - Other Age	150	500	500	500
Water Prot Fund Practices-FY00	0	500	500	500
Fees	19	0	0	0
Capitals	516,373	299,000	299,000	299,000
Balance Carry Forward (Approps)	2,788,498	2,788,498	2,788,498	2,788,498
Total Disposition of Resources	<u>\$ 4,666,662</u>	<u>\$ 4,188,498</u>	<u>\$ 4,188,498</u>	<u>\$ 4,188,498</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (00988H0295) Soil & Water Conservation  
Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Other Resources				
Balance Brought Forward (Approps)	<u>2,700,000</u>	<u>2,667,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 5,500,000</u>	<u>\$ 6,467,000</u>	<u>\$ 3,800,000</u>	<u>\$ 3,800,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 2,833,000	\$ 6,467,000	\$ 3,800,000	\$ 3,800,000
Balance Carry Forward (Approps)	2,667,000	0	0	0
Total Disposition of Resources	<u>\$ 5,500,000</u>	<u>\$ 6,467,000</u>	<u>\$ 3,800,000</u>	<u>\$ 3,800,000</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00997H0450) Fuel Inspection  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Other Resources				
Balance Brought Forward (Approps)	0	33,481	0	0
Total Resources	<u>\$ 250,000</u>	<u>\$ 283,481</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 116,341	\$ 120,331	\$ 120,331	\$ 120,331
Personal Travel In State	0	5,000	5,000	5,000
State Vehicle Operation	3,283	5,000	5,000	5,000
Depreciation	0	25	25	25
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	75	2,500	2,500	2,500
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	2,515	5,000	5,000	5,000
Other Supplies	658	5,000	5,000	5,000
Printing & Binding	0	5,000	5,000	5,000
Postage	0	25	25	25
Communications	1,506	2,500	2,500	2,500
Rentals	0	25	25	25
Professional & Scientific Services	89,604	88,500	55,019	55,019
Outside Services	33	5,000	5,000	5,000
Outside Repairs/Service	2,503	5,000	5,000	5,000
Reimbursement to Other Agencies	0	25	25	25



**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (00997H0450) Fuel Inspection  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	0	22,000	22,000	22,000
Office Equipment	0	5,000	5,000	5,000
IT Equipment	0	5,000	5,000	5,000
Other Expense & Obligations	0	25	25	25
Balance Carry Forward (Approps)	33,481	0	0	0
Total Disposition of Resources	<u>\$ 250,000</u>	<u>\$ 283,481</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (009G420001) Avian Influenza  
Schedule 6

	Fiscal Year 2017 <u>Actual</u>	Fiscal Year 2018 <u>Estimated</u>	Fiscal Year 2019 <u>Department Request</u>	Fiscal Year 2019 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 137,370	\$ 137,174	\$ 20	\$ 21
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 75,000	\$ 1	\$ 2
Personal Travel In State	0	30,000	1	1
State Vehicle Operation	0	3,000	1	1
Personal Travel Out of State	0	5,000	1	1
Office Supplies	0	2,000	1	1
Equipment Maintenance Supplies	0	500	1	1
Professional & Scientific Supplies	0	7,000	1	1
Other Supplies	0	2,000	1	1
Printing & Binding	0	1,000	1	1
Food	0	55	1	1
Uniforms & Related Items	0	0	1	1
Postage	0	2,500	1	1
Communications	0	3,000	1	1
Rentals	0	1,000	1	1
Professional & Scientific Services	182	2,000	1	1
Outside Services	15	500	1	1
Advertising & Publicity	0	200	1	1
Outside Repairs/Service	0	500	1	1
Reimbursement to Other Agencies	0	25	1	1
IT Equipment	0	1,873	1	1
Balance Carry Forward (Approps)	137,174	21	0	0
Total Disposition of Resources	<u>\$ 137,370</u>	<u>\$ 137,174</u>	<u>\$ 20</u>	<u>\$ 21</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (009G690001) Local Food and Farm  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Other Resources				
Balance Brought Forward (Approps)	70,000	65,532	0	0
Total Resources	<u>\$ 145,000</u>	<u>\$ 140,532</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500
Personal Travel In State	0	2,000	2,000	2,000
Office Supplies	0	500	500	500
State Aid	74,468	135,532	70,000	70,000
Balance Carry Forward (Approps)	65,532	0	0	0
Total Disposition of Resources	<u>\$ 145,000</u>	<u>\$ 140,532</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
Budget Unit: (009GA40001) Milk Inspections  
Schedule 6

	Fiscal Year 2017 <u>Actual</u>	Fiscal Year 2018 <u>Estimated</u>	Fiscal Year 2019 <u>Department Request</u>	Fiscal Year 2019 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 189,196	\$ 189,196	\$ 189,196	\$ 189,196
Receipts				
Refunds & Reimbursements	110	0	0	0
Total Resources	<u>\$ 189,306</u>	<u>\$ 189,196</u>	<u>\$ 189,196</u>	<u>\$ 189,196</u>
FTE	<u>1.69</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 181,364	\$ 175,346	\$ 175,346	\$ 175,346
Personal Travel In State	7,490	11,000	11,000	11,000
Personal Travel Out of State	10	2,000	2,000	2,000
Office Supplies	0	200	200	200
Other Supplies	2	200	200	200
Printing & Binding	0	25	25	25
Postage	339	250	250	250
Communications	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	0	25	25	25
Reimbursement to Other Agencies	100	75	75	75
IT Equipment	0	25	25	25
Total Disposition of Resources	<u>\$ 189,306</u>	<u>\$ 189,196</u>	<u>\$ 189,196</u>	<u>\$ 189,196</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship  
 Budget Unit: (01200000807) Loess Hills Development & Conservation Authority  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 61	\$ 93	\$ 0	\$ 93
Receipts				
Intra State Receipts	600,000	490,000	490,000	490,000
Interest	170	1,000	1,000	1,000
Total Resources	<u>\$ 600,170</u>	<u>\$ 491,000</u>	<u>\$ 491,000</u>	<u>\$ 491,000</u>
Total Resources	<u>\$ 600,231</u>	<u>\$ 491,093</u>	<u>\$ 491,000</u>	<u>\$ 491,093</u>
Disposition of Resources				
State Aid	\$ 600,138	\$ 491,000	\$ 491,000	\$ 491,000
Balance Carry Forward (Funds)	93	93	0	93
Total Disposition of Resources	<u>\$ 600,231</u>	<u>\$ 491,093</u>	<u>\$ 491,000</u>	<u>\$ 491,093</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542G720001) GF-Natural Resources Operations  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 12,862,307	\$ 11,299,811	\$ 11,299,811	\$ 11,176,438
Legislative Reductions	-1,354,496	0	0	0
	<u>11,507,811</u>	<u>11,299,811</u>	<u>11,299,811</u>	<u>11,176,438</u>
<b>Receipts</b>				
Federal Support	23,056,391	24,451,635	24,451,635	24,451,635
Intra State Receipts	83,357,156	88,636,473	88,636,473	88,636,473
Gov Fund Type Transfers - Other Age	249,915	0	0	0
Refunds & Reimbursements	4,237,993	4,322,275	4,322,275	4,322,275
Unearned Receipts	508,999	490,349	490,349	490,349
	<u>111,410,454</u>	<u>117,900,732</u>	<u>117,900,732</u>	<u>117,900,732</u>
Total Resources	<u>\$ 122,918,265</u>	<u>\$ 129,200,543</u>	<u>\$ 129,200,543</u>	<u>\$ 129,077,170</u>
FTE	<u>946.94</u>	<u>1,057.95</u>	<u>1,054.95</u>	<u>1,054.95</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 87,220,615	\$ 90,693,943	\$ 90,693,943	\$ 90,693,943
Personal Travel In State	550,152	817,415	817,415	817,415
State Vehicle Operation	1,944,598	2,393,599	2,393,599	2,393,599
Depreciation	1,266,280	2,072,366	2,072,366	2,072,366
Personal Travel Out of State	230,257	370,225	370,225	370,225
Office Supplies	301,161	393,181	393,181	393,181
Facility Maintenance Supplies	905,451	973,420	973,420	973,420
Equipment Maintenance Supplies	1,342,955	1,445,576	1,445,576	1,445,576
Professional & Scientific Supplies	19,649	8,400	8,400	8,400
Ag.,Conservation & Horticulture Supp	1,246,476	1,243,070	1,243,070	1,243,070

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (542G720001) GF-Natural Resources Operations  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	493,604	550,734	550,734	550,734
Printing & Binding	417,047	498,485	498,485	498,485
Uniforms & Related Items	177,619	228,588	228,588	228,588
Postage	335,035	370,208	370,208	370,208
Communications	928,068	1,067,894	1,067,894	1,067,894
Rentals	777,421	863,817	863,817	863,817
Utilities	1,635,507	1,585,550	1,585,550	1,585,550
Professional & Scientific Services	7,455,532	8,832,897	8,832,897	8,832,897
Outside Services	2,473,262	2,087,591	2,087,591	2,087,591
Advertising & Publicity	61,718	104,913	104,913	104,913
Outside Repairs/Service	1,913	1,200	1,200	1,200
Reimbursement to Other Agencies	1,535,710	1,966,171	1,966,171	1,966,171
ITS Reimbursements	2,158,332	1,836,860	1,836,860	1,836,860
IT Outside Services	982,985	967,130	967,130	967,130
Gov Fund Type Transfers - Attorney C	31,788	0	0	0
Gov Fund Type Transfers - Auditor of	319,707	200,000	200,000	200,000
Gov Fund Type Transfers - Other Age	2,526,647	2,532,700	2,532,700	2,532,700
Equipment	1,231,062	1,418,793	1,418,793	1,418,793
Equipment - Non-Inventory	519,681	473,059	473,059	473,059
IT Equipment	809,125	679,911	679,911	679,911
Other Expense & Obligations	466,224	249,214	249,214	249,214
Interest Expense/Princ/Securities	33,942	0	0	0
Licenses	7,038	27,290	27,290	27,290
Fees	353	0	0	0
Refunds-Other	250	0	0	0
State Aid	2,511,101	2,226,343	2,226,343	2,226,343

**STATE OF IOWA**

Fiscal Year 2019 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542G720001) GF-Natural Resources Operations

Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Capitals	0	20,000	20,000	20,000
Recommendation Adjustment	0	0	0	-123,373
Total Disposition of Resources	<u>\$ 122,918,265</u>	<u>\$ 129,200,543</u>	<u>\$ 129,200,543</u>	<u>\$ 129,077,170</u>



**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542G820001) Floodplain Management Program  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,950,000	\$ 1,885,000	\$ 1,885,000	\$ 1,885,000
Legislative Reductions	-65,000	0	0	0
	<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
Other Resources				
Balance Brought Forward (Approps)	379,940	685,441	0	0
Total Resources	<u>\$ 2,264,940</u>	<u>\$ 2,570,441</u>	<u>\$ 1,885,000</u>	<u>\$ 1,885,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,579,499	\$ 2,570,441	\$ 1,885,000	\$ 1,885,000
Balance Carry Forward (Approps)	685,441	0	0	0
Total Disposition of Resources	<u>\$ 2,264,940</u>	<u>\$ 2,570,441</u>	<u>\$ 1,885,000</u>	<u>\$ 1,885,000</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (542G830001) Forestry Health Management GF  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Legislative Reductions	-30,000	0	0	0
	<u>470,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Other Resources				
Balance Brought Forward (Approps)	241,120	423,028	80,000	0
Total Resources	<u>\$ 711,120</u>	<u>\$ 923,028</u>	<u>\$ 580,000</u>	<u>\$ 500,000</u>
Disposition of Resources				
Printing & Binding	\$ 773	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	7,500	25,000	25,000	25,000
Outside Services	23,725	25,000	25,000	25,000
Intra-State Transfers	256,095	848,028	505,000	425,000
Equipment - Non-Inventory	0	25,000	25,000	25,000
Balance Carry Forward (Approps)	423,028	0	0	0
Total Disposition of Resources	<u>\$ 711,120</u>	<u>\$ 923,028</u>	<u>\$ 580,000</u>	<u>\$ 500,000</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000233) Fish And Wildlife Trust Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 10,436,769	\$ 11,002,922	\$ 7,477,264	\$ 6,944,392
Reversions	3,805,368	0	0	0
	<u>14,242,137</u>	<u>11,002,922</u>	<u>7,477,264</u>	<u>6,944,392</u>
<b>Receipts</b>				
Federal Support	20,053,080	15,900,000	15,900,000	15,900,000
Intra State Receipts	385,479	203,000	203,000	203,000
Gov Fund Type Transfers - Other Age	43,032	25,000	25,000	25,000
Interest	179,544	150,000	150,000	150,000
Fees, Licenses & Permits	30,040,259	31,200,000	31,200,000	31,200,000
Refunds & Reimbursements	610,626	400,000	400,000	400,000
Sale Of Equipment & Salvage	1,261	2,000	2,000	2,000
Rents & Leases	477,077	500,000	500,000	500,000
Agricultural Sales	54,475	75,000	75,000	75,000
Other Sales & Services	922,503	800,000	800,000	800,000
Unearned Receipts	415,814	265,000	265,000	265,000
Income Tax Checkoffs	148,789	150,000	150,000	150,000
Other	336,839	540,000	540,000	540,000
	<u>53,668,778</u>	<u>50,210,000</u>	<u>50,210,000</u>	<u>50,210,000</u>
Total Resources	<u>\$ 67,910,915</u>	<u>\$ 61,212,922</u>	<u>\$ 57,687,264</u>	<u>\$ 57,154,392</u>
<b>Disposition of Resources</b>				
Intra-State Transfers	\$ 13,760,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
Appropriation	43,147,993	43,768,530	43,768,530	43,768,530
Balance Carry Forward (Funds)	11,002,922	6,944,392	3,418,734	2,885,862
Total Disposition of Resources	<u>\$ 67,910,915</u>	<u>\$ 61,212,922</u>	<u>\$ 57,687,264</u>	<u>\$ 57,154,392</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542H200233) F&G-DNR Admin Expenses  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 42,044,573	\$ 43,147,993	\$ 43,768,530	\$ 43,768,530
Salary Adjustment	1,103,420	620,537	0	0
	<u>43,147,993</u>	<u>43,768,530</u>	<u>43,768,530</u>	<u>43,768,530</u>
Total Resources	<u>\$ 43,147,993</u>	<u>\$ 43,768,530</u>	<u>\$ 43,768,530</u>	<u>\$ 43,768,530</u>
Disposition of Resources				
Intra-State Transfers	\$ 39,342,625	\$ 43,768,530	\$ 43,768,530	\$ 43,768,530
Reversions	3,805,368	0	0	0
Total Disposition of Resources	<u>\$ 43,147,993</u>	<u>\$ 43,768,530</u>	<u>\$ 43,768,530</u>	<u>\$ 43,768,530</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000598) Fish and Wildlife Capitals Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 482,849	\$ 585,047	\$ 0	\$ 1,058,047
Adjustment to Balance Forward	647	0	0	0
	<u>483,496</u>	<u>585,047</u>	<u>0</u>	<u>1,058,047</u>
<b>Receipts</b>				
Intra State Receipts	13,760,000	10,500,000	10,500,000	10,500,000
Total Resources	<u>\$ 14,243,496</u>	<u>\$ 11,085,047</u>	<u>\$ 10,500,000</u>	<u>\$ 11,558,047</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 109,318	\$ 0	\$ 0	\$ 0
Facility Maintenance Supplies	64,627	60,000	60,000	60,000
Equipment Maintenance Supplies	4,284	0	0	0
Ag., Conservation & Horticulture Supp	384,770	350,000	350,000	350,000
Other Supplies	4,891	5,000	5,000	5,000
Printing & Binding	3,384	5,000	5,000	5,000
Postage	439	5,000	5,000	5,000
Professional & Scientific Services	2,004,887	1,400,000	1,400,000	1,400,000
Outside Services	1,857,477	1,000,000	1,000,000	1,000,000
Gov Fund Type Transfers - Other Age	845	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
Other Expense & Obligations	679,931	700,000	700,000	700,000
Refunds-Other	72,850	0	0	0
State Aid	2,576	1,500,000	1,500,000	1,500,000
Capitals	8,468,170	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	585,047	1,058,047	473,000	1,531,047
Total Disposition of Resources	<u>\$ 14,243,496</u>	<u>\$ 11,085,047</u>	<u>\$ 10,500,000</u>	<u>\$ 11,558,047</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000147) Resource Enhancement & Protection Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 11,671,919	\$ 11,054,508	\$ 7,960,100	\$ 5,704,494
Adjustment to Balance Forward	6,135	0	0	0
	<u>11,678,054</u>	<u>11,054,508</u>	<u>7,960,100</u>	<u>5,704,494</u>
<b>Receipts</b>				
Federal Support	780,842	600,000	600,000	600,000
Intra State Receipts	16,194,710	12,395,000	12,395,000	12,395,000
Gov Fund Type Transfers - Other Age	2,884,313	3,800,000	3,800,000	3,800,000
Interest	112,317	60,000	60,000	60,000
Refunds & Reimbursements	36,272	15,000	15,000	15,000
Unearned Receipts	15,700	0	0	0
Other	-90	0	0	0
	<u>20,024,063</u>	<u>16,870,000</u>	<u>16,870,000</u>	<u>16,870,000</u>
<b>Total Resources</b>	<u>\$ 31,702,117</u>	<u>\$ 27,924,508</u>	<u>\$ 24,830,100</u>	<u>\$ 22,574,494</u>
<b>Disposition of Resources</b>				
Facility Maintenance Supplies	\$ 158,124	\$ 90,000	\$ 90,000	\$ 90,000
Equipment Maintenance Supplies	26,094	5,000	5,000	5,000
Ag., Conservation & Horticulture Supp	94,198	65,000	65,000	65,000
Other Supplies	6,480	5,000	5,000	5,000
Printing & Binding	5,125	3,000	3,000	3,000
Rentals	15,803	20,000	20,000	20,000
Professional & Scientific Services	656,522	368,000	368,000	368,000
Outside Services	311,559	410,000	410,000	410,000
Intra-State Transfers	6,545,548	6,103,461	6,103,461	6,103,461
Gov Fund Type Transfers - Other Age	480,920	352,000	352,000	352,000
Equipment	21,691	30,000	30,000	30,000

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (54200000147) Resource Enhancement & Protection Fund  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	17,095	31,000	31,000	31,000
Other Expense & Obligations	534,318	860,000	860,000	860,000
Interest Expense/Princ/Securities	0	25,000	25,000	25,000
State Aid	6,120,211	8,652,553	8,652,553	8,652,553
Capitals	5,653,923	5,200,000	5,200,000	5,200,000
Balance Carry Forward (Funds)	11,054,508	5,704,494	2,610,086	354,480
Total Disposition of Resources	<u>\$ 31,702,117</u>	<u>\$ 27,924,508</u>	<u>\$ 24,830,100</u>	<u>\$ 22,574,494</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000002) Land and Water Conservation Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,078,319	\$ 1,442,801	\$ 800,000	\$ 642,801
Receipts				
Intra State Receipts	6,235,000	6,235,000	6,235,000	6,235,000
Gov Fund Type Transfers - Other Age	84,192	13,000	13,000	13,000
Refunds & Reimbursements	135,799	150,000	150,000	150,000
Sale Of Equipment & Salvage	2,291	4,000	4,000	4,000
Rents & Leases	5,209,969	4,605,500	4,605,500	4,605,500
Agricultural Sales	456,060	498,000	498,000	498,000
Other Sales & Services	1,517,805	1,866,000	1,866,000	1,866,000
Unearned Receipts	967	3,500	3,500	3,500
Other	4,784	25,000	25,000	25,000
	<u>13,646,868</u>	<u>13,400,000</u>	<u>13,400,000</u>	<u>13,400,000</u>
Total Resources	<u>\$ 14,725,187</u>	<u>\$ 14,842,801</u>	<u>\$ 14,200,000</u>	<u>\$ 14,042,801</u>
Disposition of Resources				
Intra-State Transfers	\$ 13,282,386	\$ 14,200,000	\$ 14,200,000	\$ 14,042,801
Balance Carry Forward (Funds)	1,442,801	642,801	0	0
Total Disposition of Resources	<u>\$ 14,725,187</u>	<u>\$ 14,842,801</u>	<u>\$ 14,200,000</u>	<u>\$ 14,042,801</u>



**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (5420000048) Snowmobile Registration Fees  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 378,844	\$ 620,727	\$ 227,500	\$ 393,227
Reversions	30,991	0	0	0
	<u>409,835</u>	<u>620,727</u>	<u>227,500</u>	<u>393,227</u>
<b>Receipts</b>				
Gov Fund Type Transfers - Other Age	232,800	0	0	0
Fees, Licenses & Permits	693,273	625,000	625,000	625,000
Refunds & Reimbursements	8,292	0	0	0
	<u>934,365</u>	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
<b>Total Resources</b>	<u><u>\$ 1,344,200</u></u>	<u><u>\$ 1,245,727</u></u>	<u><u>\$ 852,500</u></u>	<u><u>\$ 1,018,227</u></u>
<b>Disposition of Resources</b>				
Facility Maintenance Supplies	\$ 20,527	\$ 0	\$ 0	\$ 0
Equipment Maintenance Supplies	689	0	0	0
Other Supplies	1,432	0	0	0
Printing & Binding	4,351	0	0	0
Postage	505	0	0	0
Professional & Scientific Services	57,562	0	0	0
Intra-State Transfers	59,053	17,500	17,500	17,500
Equipment	291,000	0	0	0
Other Expense & Obligations	53,815	0	0	0
State Aid	114,790	735,000	735,000	735,000
Capitals	19,749	0	0	0
Appropriation	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	620,727	393,227	0	165,727
<b>Total Disposition of Resources</b>	<u><u>\$ 1,344,200</u></u>	<u><u>\$ 1,245,727</u></u>	<u><u>\$ 852,500</u></u>	<u><u>\$ 1,018,227</u></u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000049) ATV Registration Fees  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,318,901	\$ 1,368,463	\$ 900,000	\$ 594,963
Receipts				
Reimbursement from Other Agencies	1,834	0	0	0
Gov Fund Type Transfers - Other Age	649,502	0	0	0
Fees, Licenses & Permits	1,143,795	1,000,000	1,000,000	1,000,000
	<u>1,795,132</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Resources	<u>\$ 3,114,033</u>	<u>\$ 2,368,463</u>	<u>\$ 1,900,000</u>	<u>\$ 1,594,963</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 491	\$ 500	\$ 500	\$ 500
Equipment Maintenance Supplies	4,204	5,000	5,000	5,000
Other Supplies	93	0	0	0
Professional & Scientific Services	121,507	150,000	150,000	150,000
Outside Services	0	20,000	20,000	20,000
Intra-State Transfers	333,467	418,000	418,000	418,000
Equipment	125,126	125,000	125,000	125,000
Equipment - Non-Inventory	1,460	5,000	5,000	5,000
Other Expense & Obligations	13,307	25,000	25,000	25,000
State Aid	1,129,892	1,000,000	1,000,000	821,463
Capitals	16,024	25,000	25,000	25,000
Balance Carry Forward (Funds)	1,368,463	594,963	126,500	0
Total Disposition of Resources	<u>\$ 3,114,033</u>	<u>\$ 2,368,463</u>	<u>\$ 1,900,000</u>	<u>\$ 1,594,963</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000050) Groundwater Protection Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
<b>Other Resources</b>				
Balance Brought Forward (Funds)	\$ 5,316,773	\$ 6,075,904	\$ 5,140,536	\$ 3,448,140
Adjustment to Balance Forward	147	0	0	0
Reversions	300,138	0	0	0
	<u>5,617,058</u>	<u>6,075,904</u>	<u>5,140,536</u>	<u>3,448,140</u>
<b>Receipts</b>				
Intra State Receipts	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Age	1,180	9,000	9,000	9,000
Interest	60,779	70,000	70,000	70,000
Fees, Licenses & Permits	12,778,566	11,145,000	11,145,000	11,145,000
Refunds & Reimbursements	526,944	700,000	700,000	700,000
Other	0	125,000	125,000	125,000
	<u>13,367,468</u>	<u>12,050,000</u>	<u>12,050,000</u>	<u>12,050,000</u>
<b>Total Resources</b>	<u><u>\$ 18,984,526</u></u>	<u><u>\$ 18,125,904</u></u>	<u><u>\$ 17,190,536</u></u>	<u><u>\$ 15,498,140</u></u>
<b>Disposition of Resources</b>				
Professional & Scientific Services	\$ 76,665	\$ 85,000	\$ 85,000	\$ 85,000
Outside Services	477,145	377,000	377,000	377,000
Intra-State Transfers	1,562,529	1,069,265	1,069,265	1,069,265
IT Outside Services	2,313	10,000	10,000	10,000
Gov Fund Type Transfers - Other Age	1,912,968	50,000	50,000	50,000
State Aid	5,421,171	9,630,667	9,630,667	9,630,667
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	6,075,904	3,448,140	2,512,772	820,376
<b>Total Disposition of Resources</b>	<u><u>\$ 18,984,526</u></u>	<u><u>\$ 18,125,904</u></u>	<u><u>\$ 17,190,536</u></u>	<u><u>\$ 15,498,140</u></u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (542000008G) Air Quality Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -555	\$ 76,248	\$ 0	\$ 76,248
Receipts				
Gov Fund Type Transfers - Other Age	2,885	0	0	0
Interest	817	6,000	6,000	6,000
Fees, Licenses & Permits	1,166,904	1,944,000	1,944,000	1,944,000
	<u>1,170,605</u>	<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
Total Resources	<u>\$ 1,170,051</u>	<u>\$ 2,026,248</u>	<u>\$ 1,950,000</u>	<u>\$ 2,026,248</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,093,803	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
Balance Carry Forward (Funds)	76,248	76,248	0	76,248
Total Disposition of Resources	<u>\$ 1,170,051</u>	<u>\$ 2,026,248</u>	<u>\$ 1,950,000</u>	<u>\$ 2,026,248</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000098) Hazardous Waste Remedial Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 272,710	\$ 458,032	\$ 500,000	\$ 258,032
Receipts				
Fees, Licenses & Permits	249,780	240,000	240,000	240,000
Other	253,520	10,000	10,000	10,000
Total Resources	<u>\$ 776,009</u>	<u>\$ 708,032</u>	<u>\$ 750,000</u>	<u>\$ 508,032</u>
Disposition of Resources				
Intra-State Transfers	\$ 317,089	\$ 250,000	\$ 250,000	\$ 250,000
State Aid	888	200,000	200,000	200,000
Balance Carry Forward (Funds)	458,032	258,032	300,000	58,032
Total Disposition of Resources	<u>\$ 776,009</u>	<u>\$ 708,032</u>	<u>\$ 750,000</u>	<u>\$ 508,032</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (54200000206) Waste Volume Reduction & Recycling Fund  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 170,112	\$ 82,769	\$ 0	\$ 82,769
Receipts				
Interest	1,158	1,000	1,000	1,000
Other	123,208	100,000	100,000	100,000
Total Resources	<u>\$ 294,478</u>	<u>\$ 183,769</u>	<u>\$ 101,000</u>	<u>\$ 183,769</u>
Disposition of Resources				
Intra-State Transfers	\$ 211,709	\$ 101,000	\$ 101,000	\$ 101,000
Balance Carry Forward (Funds)	82,769	82,769	0	82,769
Total Disposition of Resources	<u>\$ 294,478</u>	<u>\$ 183,769</u>	<u>\$ 101,000</u>	<u>\$ 183,769</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (54200000258) Administration Fund  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -36,597	\$ -36,539	\$ 0	\$ 0
Receipts				
Intra State Receipts	160,000	120,000	120,000	120,000
Other Sales & Services	308,073	365,000	365,000	365,000
Unearned Receipts	285	5,000	5,000	5,000
Other	31,096	30,000	30,000	30,000
	<u>499,454</u>	<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
Total Resources	<u>\$ 462,857</u>	<u>\$ 483,461</u>	<u>\$ 520,000</u>	<u>\$ 520,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 499,396	\$ 483,461	\$ 520,000	\$ 520,000
Balance Carry Forward (Funds)	-36,539	0	0	0
Total Disposition of Resources	<u>\$ 462,857</u>	<u>\$ 483,461</u>	<u>\$ 520,000</u>	<u>\$ 520,000</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000325) Air Contaminant Source Fund  
Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7,513,906	\$ 5,715,205	\$ 500,000	\$ 5,302,205
Receipts				
Gov Fund Type Transfers - Other Age	1,084	1,000	1,000	1,000
Interest	42,446	40,000	40,000	40,000
Fees, Licenses & Permits	6,495,634	7,220,000	7,220,000	7,220,000
Refunds & Reimbursements	89	1,000	1,000	1,000
	<u>6,539,252</u>	<u>7,262,000</u>	<u>7,262,000</u>	<u>7,262,000</u>
Total Resources	<u>\$ 14,053,158</u>	<u>\$ 12,977,205</u>	<u>\$ 7,762,000</u>	<u>\$ 12,564,205</u>
Disposition of Resources				
Intra-State Transfers	\$ 8,337,953	\$ 7,675,000	\$ 7,675,000	\$ 7,675,000
Balance Carry Forward (Funds)	5,715,205	5,302,205	87,000	4,889,205
Total Disposition of Resources	<u>\$ 14,053,158</u>	<u>\$ 12,977,205</u>	<u>\$ 7,762,000</u>	<u>\$ 12,564,205</u>



**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (54200000335) Forestry Manage & Enhance Fund  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 161,350	\$ 251,224	\$ 120,000	\$ 131,224
Receipts				
Gov Fund Type Transfers - Other Age	15,178	14,000	14,000	14,000
Interest	1,001	1,000	1,000	1,000
Other Sales & Services	83,997	100,000	100,000	100,000
Other	0	15,000	15,000	15,000
	<u>100,176</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Resources	<u>\$ 261,526</u>	<u>\$ 381,224</u>	<u>\$ 250,000</u>	<u>\$ 261,224</u>
Disposition of Resources				
Intra-State Transfers	\$ 10,302	\$ 250,000	\$ 250,000	\$ 250,000
Balance Carry Forward (Funds)	251,224	131,224	0	11,224
Total Disposition of Resources	<u>\$ 261,526</u>	<u>\$ 381,224</u>	<u>\$ 250,000</u>	<u>\$ 261,224</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000376) Water Quality Protection Fund  
Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 370,139	\$ 233,199	\$ 220,000	\$ 169,699
Receipts				
Intra State Receipts	500,000	500,000	500,000	500,000
Gov Fund Type Transfers - Other Age	1,463	0	0	0
Interest	4,378	3,000	3,000	3,000
Fees, Licenses & Permits	670,739	700,000	700,000	700,000
	<u>1,176,580</u>	<u>1,203,000</u>	<u>1,203,000</u>	<u>1,203,000</u>
Total Resources	<u>\$ 1,546,720</u>	<u>\$ 1,436,199</u>	<u>\$ 1,423,000</u>	<u>\$ 1,372,699</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,313,521	\$ 1,266,500	\$ 1,266,500	\$ 1,266,500
Balance Carry Forward (Funds)	233,199	169,699	156,500	106,199
Total Disposition of Resources	<u>\$ 1,546,720</u>	<u>\$ 1,436,199</u>	<u>\$ 1,423,000</u>	<u>\$ 1,372,699</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (54200000473) Animal Agriculture Compliance  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,136,017	\$ 631,246	\$ 1,000,000	\$ 238,246
Receipts				
Interest	8,883	7,000	7,000	7,000
Fees, Licenses & Permits	2,116,381	2,000,000	2,000,000	2,000,000
	<u>2,125,263</u>	<u>2,007,000</u>	<u>2,007,000</u>	<u>2,007,000</u>
Total Resources	<u>\$ 3,261,281</u>	<u>\$ 2,638,246</u>	<u>\$ 3,007,000</u>	<u>\$ 2,245,246</u>
Disposition of Resources				
Intra-State Transfers	\$ 2,630,035	\$ 2,400,000	\$ 2,400,000	\$ 2,245,246
Balance Carry Forward (Funds)	631,246	238,246	607,000	0
Total Disposition of Resources	<u>\$ 3,261,281</u>	<u>\$ 2,638,246</u>	<u>\$ 3,007,000</u>	<u>\$ 2,245,246</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (54200000474) Livestock Remediation Fund  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,286,040	\$ 1,373,673	\$ 1,361,470	\$ 1,423,673
Receipts				
Interest	10,639	5,000	5,000	5,000
Fees, Licenses & Permits	76,994	55,000	55,000	55,000
	<u>87,632</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Total Resources	<u>\$ 1,373,673</u>	<u>\$ 1,433,673</u>	<u>\$ 1,421,470</u>	<u>\$ 1,483,673</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Intra-State Transfers	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	1,373,673	1,423,673	1,411,470	1,473,673
Total Disposition of Resources	<u>\$ 1,373,673</u>	<u>\$ 1,433,673</u>	<u>\$ 1,421,470</u>	<u>\$ 1,483,673</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000597) Marine Fuel Tax Capitals Fund  
Schedule 6

	Fiscal Year 2017 <u>Actual</u>	Fiscal Year 2018 <u>Estimated</u>	Fiscal Year 2019 <u>Department Request</u>	Fiscal Year 2019 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,950,982	\$ 3,956,346	\$ 3,500,000	\$ 1,938,346
Receipts				
Federal Support	336,950	100,000	100,000	100,000
Intra State Receipts	4,793,297	3,500,000	3,500,000	3,500,000
Refunds & Reimbursements	521	5,000	5,000	5,000
	<u>5,130,768</u>	<u>3,605,000</u>	<u>3,605,000</u>	<u>3,605,000</u>
Total Resources	<u>\$ 10,081,749</u>	<u>\$ 7,561,346</u>	<u>\$ 7,105,000</u>	<u>\$ 5,543,346</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 161,520	\$ 100,000	\$ 100,000	\$ 100,000
Equipment Maintenance Supplies	13,019	5,000	5,000	5,000
Ag., Conservation & Horticulture Supp	44,867	45,000	45,000	45,000
Other Supplies	30,063	1,000	1,000	1,000
Printing & Binding	2,446	4,000	4,000	4,000
Rentals	5,185	0	0	0
Professional & Scientific Services	73,432	100,000	100,000	100,000
Outside Services	83,370	100,000	100,000	100,000
Intra-State Transfers	759,780	900,000	900,000	900,000
Gov Fund Type Transfers - Other Age	1,935	5,000	5,000	5,000
Equipment	95,632	350,000	350,000	350,000
Equipment - Non-Inventory	3,846	10,000	10,000	10,000
Other Expense & Obligations	675	3,000	3,000	3,000
State Aid	73,197	500,000	500,000	500,000
Capitals	4,776,435	3,500,000	3,500,000	3,420,346
Balance Carry Forward (Funds)	3,956,346	1,938,346	1,482,000	0
Total Disposition of Resources	<u>\$ 10,081,749</u>	<u>\$ 7,561,346</u>	<u>\$ 7,105,000</u>	<u>\$ 5,543,346</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (54200000716) Conservation Memorial Trust Fund  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350
Disposition of Resources				
Balance Carry Forward (Funds)	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000945) Nat'l Pollutant Discharge Elimination System Permit Fund  
Schedule 6

	Fiscal Year 2017 <u>Actual</u>	Fiscal Year 2018 <u>Estimated</u>	Fiscal Year 2019 <u>Department Request</u>	Fiscal Year 2019 <u>Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 246,593	\$ 333,599	\$ 238,593	\$ 325,599
Receipts				
Gov Fund Type Transfers - Other Age	14,075	15,000	15,000	15,000
Interest	4,637	2,000	2,000	2,000
Fees, Licenses & Permits	768,294	675,000	675,000	675,000
	<u>787,006</u>	<u>692,000</u>	<u>692,000</u>	<u>692,000</u>
Total Resources	<u>\$ 1,033,599</u>	<u>\$ 1,025,599</u>	<u>\$ 930,593</u>	<u>\$ 1,017,599</u>
Disposition of Resources				
Intra-State Transfers	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Balance Carry Forward (Funds)	333,599	325,599	230,593	317,599
Total Disposition of Resources	<u>\$ 1,033,599</u>	<u>\$ 1,025,599</u>	<u>\$ 930,593</u>	<u>\$ 1,017,599</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (54200000947) Septic Management Fund  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 339,389	\$ 323,497	\$ 293,549	\$ 228,497
Receipts				
Fees, Licenses & Permits	102,642	5,000	5,000	5,000
Total Resources	<u>\$ 442,030</u>	<u>\$ 328,497</u>	<u>\$ 298,549</u>	<u>\$ 233,497</u>
Disposition of Resources				
Professional & Scientific Services	\$ 118,533	\$ 100,000	\$ 100,000	\$ 100,000
Balance Carry Forward (Funds)	323,497	228,497	198,549	133,497
Total Disposition of Resources	<u>\$ 442,030</u>	<u>\$ 328,497</u>	<u>\$ 298,549</u>	<u>\$ 233,497</u>



**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (54200000975) Water Use Permit Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 255,466	\$ 130,914	\$ 255,466	\$ 130,914
Receipts				
Gov Fund Type Transfers - Other Age	2,205	5,000	5,000	5,000
Interest	2,035	5,000	5,000	5,000
Fees, Licenses & Permits	256,636	340,000	340,000	340,000
	<u>260,876</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Total Resources	<u>\$ 516,342</u>	<u>\$ 480,914</u>	<u>\$ 605,466</u>	<u>\$ 480,914</u>
Disposition of Resources				
Intra-State Transfers	\$ 385,428	\$ 350,000	\$ 350,000	\$ 350,000
Balance Carry Forward (Funds)	130,914	130,914	255,466	130,914
Total Disposition of Resources	<u>\$ 516,342</u>	<u>\$ 480,914</u>	<u>\$ 605,466</u>	<u>\$ 480,914</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (542H370017) Water Trails and Low Head Dam Programs  
Schedule 6

	Fiscal Year 2017 <u>Actual</u>	Fiscal Year 2018 <u>Estimated</u>	Fiscal Year 2019 <u>Department Request</u>	Fiscal Year 2019 <u>Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000
Other Resources				
Balance Brought Forward (Approps)	2,169,968	1,724,761	1,200,000	0
Receipts				
Refunds & Reimbursements	4,531	0	0	0
Total Resources	<u>\$ 3,174,499</u>	<u>\$ 1,724,761</u>	<u>\$ 2,200,000</u>	<u>\$ 1,000,000</u>
Disposition of Resources				
Office Supplies	\$ 2,038	\$ 2,000	\$ 2,000	\$ 2,000
Facility Maintenance Supplies	12,794	10,000	10,000	10,000
Equipment Maintenance Supplies	77	1,000	1,000	1,000
Ag., Conservation & Horticulture Supp	3,024	3,500	3,500	3,500
Other Supplies	685	1,000	1,000	1,000
Printing & Binding	9,106	10,000	10,000	10,000
Rentals	4,176	5,000	5,000	5,000
Professional & Scientific Services	437,756	350,000	600,000	600,000
Outside Services	1,559	5,000	5,000	5,000
Intra-State Transfers	108,487	110,000	210,000	210,000
Advertising & Publicity	459	500	500	500
Equipment - Non-Inventory	1,805	2,000	2,000	2,000
State Aid	705,300	1,024,761	1,000,000	1,000,000
Capitals	162,474	200,000	350,000	350,000
Recommendation Adjustment	0	0	0	-1,200,000
Balance Carry Forward (Approps)	1,724,761	0	0	0
Total Disposition of Resources	<u>\$ 3,174,499</u>	<u>\$ 1,724,761</u>	<u>\$ 2,200,000</u>	<u>\$ 1,000,000</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542H410450) Technical Tank Review  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Other Resources				
Balance Brought Forward (Approps)	200,000	200,000	0	0
Total Resources	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 32,908	\$ 400,000	\$ 200,000	\$ 200,000
Balance Carry Forward (Approps)	200,000	0	0	0
Reversions	167,092	0	0	0
Total Disposition of Resources	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542HB70295) GIS Information for Watershed  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
Other Resources				
Balance Brought Forward (Approps)	172,818	130,528	195,000	528
Total Resources	<u>\$ 367,818</u>	<u>\$ 325,528</u>	<u>\$ 390,000</u>	<u>\$ 195,528</u>
Disposition of Resources				
Professional & Scientific Services	\$ 203,298	\$ 200,000	\$ 200,000	\$ 70,528
Outside Services	0	25,000	25,000	25,000
Intra-State Transfers	447	20,000	20,000	20,000
IT Equipment	33,546	80,000	80,000	80,000
Balance Carry Forward (Approps)	130,528	528	65,000	0
Total Disposition of Resources	<u>\$ 367,818</u>	<u>\$ 325,528</u>	<u>\$ 390,000</u>	<u>\$ 195,528</u>

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
Budget Unit: (542HB80295) Water Quality Monitoring  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,955,000	\$ 2,955,000	\$ 2,955,000	\$ 2,955,000
Other Resources				
Balance Brought Forward (Approps)	390,829	324,510	250,000	27,400
Receipts				
Refunds & Reimbursements	124	0	0	0
Total Resources	<u>\$ 3,345,953</u>	<u>\$ 3,279,510</u>	<u>\$ 3,205,000</u>	<u>\$ 2,982,400</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 327	\$ 1,000	\$ 1,000	\$ 1,000
Equipment Maintenance Supplies	409	500	500	500
Professional & Scientific Supplies	19,851	20,000	20,000	20,000
Other Supplies	173	1,000	1,000	1,000
Professional & Scientific Services	1,734,809	1,774,510	1,700,000	1,504,800
Outside Services	313	5,000	5,000	5,000
Intra-State Transfers	1,223,374	1,400,000	1,400,000	1,400,000
Gov Fund Type Transfers - Other Age	0	100	100	100
Equipment	34,295	0	0	0
Equipment - Non-Inventory	991	0	0	0
IT Equipment	6,900	50,000	50,000	50,000
Balance Carry Forward (Approps)	324,510	27,400	27,400	0
Total Disposition of Resources	<u>\$ 3,345,953</u>	<u>\$ 3,279,510</u>	<u>\$ 3,205,000</u>	<u>\$ 2,982,400</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542HC10295) Animal Feeding Operations  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000	\$ 1,320,000
Other Resources				
Balance Brought Forward (Approps)	407,204	236,052	200,000	0
Total Resources	<u>\$ 1,727,204</u>	<u>\$ 1,556,052</u>	<u>\$ 1,520,000</u>	<u>\$ 1,320,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,491,152	\$ 1,556,052	\$ 1,520,000	\$ 1,320,000
Balance Carry Forward (Approps)	236,052	0	0	0
Total Disposition of Resources	<u>\$ 1,727,204</u>	<u>\$ 1,556,052</u>	<u>\$ 1,520,000</u>	<u>\$ 1,320,000</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (660) Natural Resources, Department of  
 Budget Unit: (542HC20295) Ambient Air Quality Monitoring - ambient  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Disposition of Resources				
Professional & Scientific Services	\$ 322,236	\$ 312,950	\$ 312,950	\$ 312,950
Outside Services	52,000	52,000	52,000	52,000
Intra-State Transfers	50,000	50,000	50,000	50,000
Equipment	764	10,050	10,050	10,050
Total Disposition of Resources	<u>\$ 425,000</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L330001) ISU - Veterinary Diagnostic Laboratory  
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,954,962
FTE	42.34	51.00	47.95	47.95
Disposition of Resources				
Personal Services-Salaries	\$ 3,965,366	\$ 3,972,000	\$ 3,941,000	\$ 3,941,000
Professional & Scientific Supplies	34,634	28,000	59,000	59,000
Recommendation Adjustment	0	0	0	-45,038
Total Disposition of Resources	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,954,962



**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L470001) ISU - Iowa Nutrient Research Center  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,325,000	\$ 0	\$ 0	\$ 0
FTE	16.83	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 370,676	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	918,631	0	0	0
Rentals	4,600	0	0	0
Aid to Individuals	31,093	0	0	0
Total Disposition of Resources	\$ 1,325,000	\$ 0	\$ 0	\$ 0

**STATE OF IOWA**  
 Fiscal Year 2019 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (6150000008V) Iowa Nutrient Research Fund  
 Schedule 6

	<u>Fiscal Year 2017 Actual</u>	<u>Fiscal Year 2018 Estimated</u>	<u>Fiscal Year 2019 Department Request</u>	<u>Fiscal Year 2019 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,314	\$ 161,503	\$ 1,314	\$ 161,503
Receipts				
Interest	470	0	0	0
Other	159,719	0	0	0
	<u>160,189</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 161,503</u>	<u>\$ 161,503</u>	<u>\$ 1,314</u>	<u>\$ 161,503</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 161,503</u>	<u>\$ 161,503</u>	<u>\$ 1,314</u>	<u>\$ 161,503</u>

# **Appendix E**

## **Expenditure Oversight**

# FY 2017 Appropriation Activity

The following information provides a summary of the FY 2017 General Fund and non-General Fund appropriations for the departments under the purview of the Administration and Regulation Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year.

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2017 Legislative Session.
- Adjustment to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing out the year-end amount. There are numerous standing unlimited appropriations established in the Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the annual budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- Supplemental/Deappropriations: These changes represent the supplemental appropriations and deappropriations enacted during the 2017 Legislative Session.
- Salary Adjustment (Other Funds Only) – A few non-General Fund appropriations were authorized to receive appropriation adjustments to fund their salary increases for FY 2017.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2016 to FY 2017. These funds provided additional spendable dollars for FY 2017.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. These transfers are usually implemented by the Governor through the authority of Iowa Code section 8.39.
- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2017 to FY 2018. Provides additional spendable dollars for FY 2018.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation Expended: This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2017.

# GENERAL FUND APPROPRIATIONS

## Agriculture and Natural Resources Appropriations Subcommittee

	Original Approp	Adj to Standing	Supp & Deapprop	Total Approp	Balance Brought Forward	Transfer In	Transfer Out	Balance Carry Forward	Reversion	Total Adjustments	Total Expended
<b><u>Agriculture and Natural Resources</u></b>											
<b>Agriculture and Land Stewardship</b>											
Agricultural Education	\$ 25,000	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Avian Influenza	0	0	0	0	137,370	0	0	-137,174	0	196	196
Farmers with Disabilities	130,000	0	0	130,000	0	0	0	0	0	0	130,000
GF-Administrative Division	17,655,492	0	-505,149	17,150,343	4,319	0	0	0	-5,159	-840	17,149,503
GF-Soil Conservation Division	0	0	0	0	462,730	0	0	-242,799	0	219,932	219,932
low a Emergency Food Purchase Program	100,000	0	0	100,000	0	0	0	0	0	0	100,000
Local Food and Farm	75,000	0	0	75,000	70,000	0	0	-65,532	0	4,468	79,468
Milk Inspections	189,196	0	0	189,196	0	0	0	0	0	0	189,196
Water Quality Initiative	4,400,000	0	-79,799	4,320,201	0	0	0	0	0	0	4,320,201
<b>Agriculture and Land Stewardship Total</b>	<b>22,574,688</b>	<b>0</b>	<b>-584,948</b>	<b>21,989,740</b>	<b>674,419</b>	<b>0</b>	<b>0</b>	<b>-445,505</b>	<b>-5,159</b>	<b>223,756</b>	<b>22,213,496</b>
<b>Natural Resources, Department of</b>											
Floodplain Management Program	1,950,000	0	-65,000	1,885,000	379,940	0	0	-685,441	0	-305,501	1,579,499
Forestry Health Management GF	500,000	0	-30,000	470,000	241,120	0	0	-423,028	0	-181,907	288,093
GF-Natural Resources Operations	12,862,307	0	-1,354,496	11,507,811	0	0	0	0	0	0	11,507,811
<b>Natural Resources, Department of Total</b>	<b>15,312,307</b>	<b>0</b>	<b>-1,449,496</b>	<b>13,862,811</b>	<b>621,060</b>	<b>0</b>	<b>0</b>	<b>-1,108,469</b>	<b>0</b>	<b>-487,408</b>	<b>13,375,403</b>
<b>Regents, Board of</b>											
ISU - low a Nutrient Research Center	1,325,000	0	0	1,325,000	0	0	0	0	0	0	1,325,000
ISU - Veterinary Diagnostic Laboratory	4,000,000	0	0	4,000,000	0	0	0	0	0	0	4,000,000
<b>Regents, Board of Total</b>	<b>5,325,000</b>	<b>0</b>	<b>0</b>	<b>5,325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,325,000</b>
<b>Agriculture and Natural Resources Total</b>	<b>\$ 43,211,995</b>	<b>\$ 0</b>	<b>\$ -2,034,444</b>	<b>\$ 41,177,551</b>	<b>\$ 1,295,479</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,553,973</b>	<b>\$ -5,159</b>	<b>\$ -263,653</b>	<b>\$ 40,913,898</b>

# OTHER FUNDS APPROPRIATIONS

## Agriculture and Natural Resources Appropriations Subcommittee

	Original Approp	Supp & Deapprop	Adj to Standing	Salary Adj	Total Approp	Balance Brought Forward	Balance Carry Forward	Reversion	Total Adjustments	Total Expended
<b>Agriculture and Natural Resources</b>										
<b>Agriculture and Land Stewardship</b>										
<i>Environment First Fund</i>										
Conservation Reserve Enhance	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 3,124,439	\$ -2,788,498	\$ 0	\$ 335,942	\$ 1,335,942
Conservation Reserve Program	1,000,000	0	0	0	1,000,000	273,878	-397,805	0	-123,927	876,073
Cost Share	6,750,000	0	0	0	6,750,000	4,045,860	-3,545,425	0	500,434	7,250,434
Farm Management Demonstration	625,000	0	0	0	625,000	90,339	-138,069	0	-47,730	577,270
Loess Hills Dev/Cons Authority	600,000	0	0	0	600,000	0	0	0	0	600,000
Soil & Water Conservation	2,800,000	0	0	0	2,800,000	2,700,000	-2,667,000	0	33,000	2,833,000
Watershed Protection Fund	900,000	0	0	0	900,000	892,992	-873,570	0	19,421	919,421
<i>Renewable Fuel Infrastructure Fund</i>										
Motor Fuel Inspection	500,000	0	0	0	500,000	0	0	0	0	500,000
<i>Unclaimed Winnings Fund</i>										
low a Junior Angus Show	10,000	0	0	0	10,000	0	0	0	0	10,000
Native Horse and Dog Program	295,516	0	0	0	295,516	0	0	-195,661	-195,661	99,855
<i>UST Unassigned Revenue (Nonbond)</i>										
Fuel Inspection	250,000	0	0	0	250,000	0	-33,481	0	-33,481	216,519
<b>Agriculture and Land Stewardship Total</b>	<b>14,730,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,730,516</b>	<b>11,127,508</b>	<b>-10,443,848</b>	<b>-195,661</b>	<b>487,999</b>	<b>15,218,515</b>
<b>Natural Resources, Department of</b>										
<i>Environment First Fund</i>										
Ambient Air Quality Monitoring	425,000	0	0	0	425,000	0	0	0	0	425,000
Animal Feeding Operations	1,320,000	0	0	0	1,320,000	407,204	-236,052	0	171,152	1,491,152
Geological And Water Survey	200,000	0	0	0	200,000	0	0	0	0	200,000
GIS Information for Watershed	195,000	0	0	0	195,000	172,818	-130,528	0	42,291	237,291
Park Operations & Maintenance	6,235,000	0	0	0	6,235,000	0	0	0	0	6,235,000
REAP	16,000,000	0	0	0	16,000,000	0	0	0	0	16,000,000
Water Quality Monitoring	2,955,000	0	0	0	2,955,000	390,829	-324,510	0	66,319	3,021,319
Water Quality Protection	500,000	0	0	0	500,000	0	0	0	0	500,000
Water Quantity	495,000	0	0	0	495,000	0	0	0	0	495,000
<i>Fish And Wildlife Trust Fund</i>										
F&G-DNR Admin Expenses	42,044,573	0	0	1,103,420	43,147,993	0	0	-3,805,368	-3,805,368	39,342,625

# OTHER FUNDS APPROPRIATIONS

## Agriculture and Natural Resources Appropriations Subcommittee

	Original Approp	Supp & Deapprop	Adj to Standing	Salary Adj	Total Approp	Balance Brought Forward	Balance Carry Forward	Reversion	Total Adjustments	Total Expended
<b>Groundwater Protection Fund</b>										
GWF-Geographic Information System	297,500	0	0	0	297,500	0	0	0	0	297,500
GWF-Groundw ater Monitoring-DNR	1,686,751	0	0	0	1,686,751	0	0	0	0	1,686,751
GWF-Household Hazardous Waste-DNR	447,324	0	0	0	447,324	0	0	-158,584	-158,584	288,740
GWF-Landfill Alternatives-DNR	618,993	0	0	0	618,993	0	0	0	0	618,993
GWF-Solid Waste Authorization	50,000	0	0	0	50,000	0	0	0	0	50,000
GWF-Storage Tanks Study-DNR	100,303	0	0	0	100,303	0	0	-273	-273	100,030
GWF-Waste Reduction and Assistance	192,500	0	0	0	192,500	0	0	-78,820	-78,820	113,680
GWF-Well Testing Admin 2%-DNR	62,461	0	0	0	62,461	0	0	-62,461	-62,461	0
<b>Snowmobile Registration Fees</b>										
Snow mobile Registration Fees	100,000	0	0	0	100,000	0	0	-30,991	-30,991	69,009
<b>UST Unassigned Revenue (Nonbond)</b>										
Technical Tank Review	200,000	0	0	0	200,000	200,000	-200,000	-167,092	-167,092	32,908
UST Administration Match	200,000	0	0	0	200,000	0	0	0	0	200,000
<b>Natural Resources, Department of Total</b>	<b>74,325,405</b>	<b>0</b>	<b>0</b>	<b>1,103,420</b>	<b>75,428,825</b>	<b>1,170,852</b>	<b>-891,090</b>	<b>-4,303,589</b>	<b>-4,023,827</b>	<b>71,404,998</b>
<b>Regents, Board of</b>										
<b>Groundwater Protection Fund</b>										
ISU - Data Collection - GWF	0	0	0	0	0	1,230,000	-1,230,000	0	0	0
<b>Regents, Board of Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230,000</b>	<b>-1,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agriculture and Natural Resources Total</b>	<b>\$ 89,055,921</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,103,420</b>	<b>\$ 90,159,341</b>	<b>\$ 13,528,359</b>	<b>\$ -12,564,938</b>	<b>\$ -4,499,250</b>	<b>\$ -3,535,829</b>	<b>\$ 86,623,512</b>

# **Appendix F**

## **Federal Funds**



**2017 Competitive Grant Report**  
**Report Required by Iowa Code Section 8.9**  
**Iowa Department of Management**

State Agency	Title of Application	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE's Associated with Grant
IDALS	Honey Bee Survey	\$12,000	\$0	No	9/1/2016	8/31/2017	0.00
IDALS	Honey Bee Survey	\$13,800	\$0	No	9/1/2017	8/31/2018	0.00
IDALS	Cooperative Agricultural Pest Surveys (CAPS)	\$112,309	\$8,656	No	1/1/2017	12/31/2017	1.00
IDALS	FY17 Farm to School Grant Program	\$100,000	\$38,000	No	6/26/2017	6/30/2019	0.15
DNR	Saylorville Marina Pump-out System-2016	\$15,000	\$5,000	No	7/1/2016	6/30/2017	0.00
DNR	Habitat Improvement for the Regal Fritillary and Monarch Butterfly	\$299,933	\$141,000	No	1/1/2017	12/31/2019	0.00
DNR	Indiana Bat Summer Habitat Project in Mahaska County, Iowa	\$250,000	\$395,000	No	3/1/2017	6/30/2019	0.00
DNR	Phase II-Northern Long-eared Bat Migration Study	\$750,000	\$250,000	No	1/1/2017	6/30/2018	0.00
DNR	FEMA Cooperating Technical Partners	\$5,004,832	\$0	No	10/1/2016	4/1/2020	0.00
DNR	2016 - 2017 Iowa Pollution Prevention Program	\$134,372	\$297,232	No	10/1/2016	9/30/2018	2.00
DNR	Iowa 2016 White-nose Syndrome	\$27,237	\$0	No	10/1/2016	12/31/2018	0.00
DNR	2016 - 2017 Source Reduction Assistance Grant	\$84,515	\$8,924	No	10/1/2016	9/30/2018	0.75
DNR	National GroundWater Monitoring Network	\$25,000	\$25,000	No	7/1/2017	6/30/2018	0.00
DNR	Iowa DNR Technical Assistance Partnership	\$500,000	\$491,646	No	8/18/2017	9/30/2019	5.00
DNR	Enhancement of Wetlands and Grasslands on DNR Managed ACEP-WRE Easements	\$700,000	\$0	No	8/25/2017	9/30/2019	0.00
DNR	Iowa 2017 White-nose Syndrome	\$22,390	\$0	No	10/1/2017	6/30/2019	0.00
DNR	FEMA Cooperating Technical Partners	\$2,215,010	\$0	No	10/1/2017	9/30/2020	1.50
IDALS	Honey Bee Survey	\$12,000	\$0	No	9/1/2016	8/31/2017	0.00
IDALS	Honey Bee Survey	\$13,800	\$0	No	9/1/2017	8/31/2018	0.00

IDALS	Cooperative Agricultural Pest Surveys (CAPS)	\$112,309	\$8,656	No	1/1/2017	12/31/2017	1.00
IDALS	FY17 Farm to School Grant Program	\$100,000	\$38,000	No	6/26/2017	6/30/2019	0.15

**2017 Noncompetitive Grant Report**  
**Report Required by Iowa Code Section 8.9**  
**Iowa Department of Management**

<b>State Agency</b>	<b>Title of Application</b>	<b>Amount Awarded</b>	<b>Match Amount</b>	<b>MOE?</b>	<b>Funding Start Date</b>	<b>Funding End Date</b>	<b>FTE's Associated with Grant</b>
IDALS	Pesticides Performance Partnership Grant	\$1,597,228	\$403,040	No	7/1/2016	6/30/2018	14.00
IDALS	Medicated Feed, Third year option	\$502,159	\$0	No	9/30/2016	9/29/2017	0.00
IDALS	Abandoned Mine Land Reclamation Program- 2nd year option	\$2,796,000	\$0	No	7/1/2016	6/30/2018	7.30
IDALS	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	\$42,375	\$0	No	7/1/2016	6/30/2017	0.00
IDALS	FDA Drug Residue Cooperative Agreement- Year 2	\$125,000	\$0	No	9/1/2016	8/30/2017	1.20
IDALS	Egg Safety Regulatory Program Standards Development	\$150,000	\$0	No	9/1/2016	8/31/2017	0.00
IDALS	Developing a Coordinated Effort to Implement an Infrastructure, Education, Technical Assistance and Inventory Program in Alignment with FDA's Product Safety Rule	\$218,712	\$0	No	9/5/2016	6/30/2017	0.50
IDALS	AFRPS Compliance and ISO Accreditation Assistance	\$600,000	\$0	No	9/1/2016	8/31/2017	3.00
IDALS	Developing a Coordinated Effort within Iowa to Implement an Infrastructure, Education, Technical Assistance, and Inventory Program in Alignment with the FDA's Produce Safety Rule	\$409,087	\$0	No	7/1/2017	6/30/2018	0.50
IDALS	Egg Safety Regulatory Program Standards Development	\$150,070	\$0	No	9/1/2017	8/31/2018	0.00
IDALS	FDA-Drug Residue Cooperative Agreement Program	\$125,000	\$0	No	9/1/2017	8/31/2018	0.00

**2017 Noncompetitive Grant Report**  
**Report Required by Iowa Code Section 8.9**  
**Iowa Department of Management**

State Agency	Title of Application	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE's Associated with Grant
IDALS	AFRPS Compliance and ISO 17025 Accreditation Assistance for the Iowa Department of Agriculture and Land Stewardship.	\$600,000	\$0	No	9/1/2017	8/31/2018	3.00
DNR	IA-Rock Creek Lake Boat Access Improvement	\$26,250	\$8,750	No	7/1/2016	6/30/2017	0.00
DNR	Iowa FY17 Wildlife Research and Surveys in Iowa	\$518,493	\$172,831	No	7/1/2016	6/30/2017	7.75
DNR	Iowa FY17 Hunter Education Program	\$1,255,778	\$418,593	No	7/1/2016	6/30/2017	8.25
DNR	Iowa FY17 Fisheries Research	\$1,125,000	\$375,000	No	7/1/2016	6/30/2017	17.00
DNR	Iowa FY17 Fish Culture	\$2,624,850	\$874,950	No	7/1/2016	6/30/2017	30.31
DNR	Iowa FY17 Fish & Wildlife Management Program	\$9,724,334	\$3,241,445	No	7/1/2016	6/30/2017	88.00
DNR	Iowa Wildlife Action Plan Implementation - Phase IV	\$289,685	\$155,985	No	7/1/2016	6/30/2019	1.00
DNR	Maternity Habitat Survey for the Northern Long-eared Bat in Central, North Central, and Northwest, Iowa	\$39,166	\$13,073	No	8/31/2016	3/31/2019	0.10
DNR	Habitat Improvement for Iowa's SGCN in Targeted Wildlife Habitats-Phase VI	\$100,000	\$53,846	No	10/1/2016	9/30/2018	0.00
DNR	2016 Iowa CWA Section 319(h) Nonpoint Source Program	\$3,556,000	\$2,370,667	No	7/1/2016	6/30/2021	7.50
DNR	Exchange network funding for DNR WATER Container and SDWIS Prime Modernization	\$300,000	\$0	No	10/1/2016	9/30/2019	0.00
DNR	Diesel Vehicle Emissions Reductions in Linn County, IA	\$200,725	\$0	No	10/1/2016	3/31/2018	0.00

**2017 Noncompetitive Grant Report**  
**Report Required by Iowa Code Section 8.9**  
**Iowa Department of Management**

State Agency	Title of Application	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE's Associated with Grant
DNR	2017 Brownfield State Response Continuing Program Support	\$550,000	\$0	No	7/1/2016	6/30/2017	3.40
DNR	2016 Iowa Dam Safety Program Support	\$324,310	\$0	No	8/1/2016	7/31/2017	2.25
DNR	Iowa Multipurpose Air Grant	\$227,708	\$0	No	8/1/2016	9/30/2018	1.00
DNR	2016 supplemental 106 monitoring initiative for E.coli & pathogens in beach/near-shore environments and field sampling for National Lakes Assessment activity	\$247,500	\$0	No	9/1/2016	12/31/2018	0.30
DNR	2016 Iowa Clean Water State Revolving Fund Capitalization Grant	\$18,083,000	\$3,616,600	No	10/1/2016	9/30/2018	5.50
DNR	2016 Iowa Drinking Water State Revolving Fund Capitalization Grant	\$12,432,000	\$3,729,600	No	8/1/2016	9/30/2020	36.00
DNR	Iowa SWG 2017-2019 Statewide Land Acquisition Program	\$1,950,000	\$1,050,000	No	1/1/2017	6/30/2019	0.00
DNR	Iowa-Upper Midwest Turtle Conservation-Phase 2	\$200,000	\$88,788	No	1/1/2017	6/30/2019	0.00
DNR	2017 PPG for Iowa's air pollution control, water pollution control and public water supply supervision programs	\$1,120,116	\$2,274,242	Yes	10/1/2016	9/30/2017	60.15
DNR	2017 PPG for Iowa's air pollution control, water pollution control and public water supply supervision programs Amendment 1	\$2,120,004	\$0	No	10/1/2016	9/30/2017	0.00
DNR	2017 CWA Section 604(b) Water Quality Management Planning	\$104,310	\$0	No	10/1/2016	9/30/2017	1.00
DNR	2017 - 2019 Leaking Underground Storage Tank Trust Fund Program	\$300,000	\$262,000	No	4/1/2017	3/31/2020	8.75

**2017 Noncompetitive Grant Report**  
**Report Required by Iowa Code Section 8.9**  
**Iowa Department of Management**

State Agency	Title of Application	Amount Awarded	Match Amount	MOE?	Funding Start Date	Funding End Date	FTE's Associated with Grant
DNR	2017 PPG for Iowa's air pollution control, water pollution control and public water supply supervision programs Amendment 2	\$29,016	\$0	No	10/1/2016	9/30/2017	0.00
DNR	IA FMS Survey	\$8,000	\$8,000	No	3/17/2017	3/31/2012	0.00
DNR	2017 - 2018 Brownfield State Response Continuing Program Support Amendment 1	\$340,231	\$0	No	7/1/2016	6/30/2018	3.40
DNR	Iowa FY Fish & Wildlife Management Program	\$9,014,595	\$3,004,865	No	7/1/2017	6/30/2018	83.00
DNR	Iowa-Des Moines River Boat Access Development	\$144,000	\$48,000	No	4/19/2017	12/31/2017	0.00
DNR	Iowa FY18 Wildlife Research and Surveys	\$635,088	\$211,696	No	7/1/2017	6/30/2018	8.00
DNR	P2 in Iowa: Assessments, EMS-Based P2 internships and EMS Workshops Amendment 1	\$109,116	\$109,116	No	10/1/2016	9/30/2018	0.00
DNR	P2 in Iowa: Continuing E3 in Iowa & TRI Targeting Amendment 1	\$85,041	\$4,478	No	10/1/2016	9/30/2018	0.00
DNR	2017 PPG for Iowa's air pollution control, water pollution control and public water supply supervision programs Amendment 3	\$2,099,643	\$0	No	10/1/2016	9/30/2017	0.00
DNR	2017 FEMA Community Assistance Program Support	\$121,450	\$30,438	No	10/1/2016	9/30/2017	1.25
DNR	2017 Dam Safety Program Support	\$328,178	\$0	No	8/1/2017	7/31/2018	2.25
DNR	2017 CWA Section 604(b) Water Quality Management Planning Amendment 1	\$76,690	\$0	No	10/1/2016	9/30/2018	0.00

**2017 Noncompetitive Grant Report  
Report Required by Iowa Code Section 8.9  
Iowa Department of Management**

<b>State Agency</b>	<b>Title of Application</b>	<b>Amount Awarded</b>	<b>Match Amount</b>	<b>MOE?</b>	<b>Funding Start Date</b>	<b>Funding End Date</b>	<b>FTE's Associated with Grant</b>
DNR	Iowa DNR Technical Assistance for Iowa's Multiple Species Inventory and Monitoring Program 2015-2018	\$221,003	\$119,002	No	8/16/2017	6/30/2020	2.50
DNR	Iowa State University Multiple Species Inventory and Monitoring Program Field Component 2015-2018	\$613,846	\$330,532	No	8/16/2017	12/31/2019	0.00
DNR	Iowa 2017 Avian Influenza	\$17,200	\$0	No	7/1/2017	6/30/2018	0.10
DNR	P2 in Iowa: Assessments, EMS-Based P2 Internships and EMS Workshops Amendment 2	\$53,744	\$53,744	No	10/1/2016	9/30/2018	0.00
DNR	2017-2019 Leaking Underground Storage Tank Trust Fund Program Amendment 2	\$486,000	\$0	No	4/1/2017	3/31/2020	0.00
DNR	2017 Iowa Clean Water State Revolving Fund Capitalization Grant	\$17,944,000	\$3,588,800	No	8/1/2017	12/31/2018	5.50
DNR	2017 Iowa CWA Section 319(h) Nonpoint Source Program	\$3,679,000	\$2,452,667	No	7/1/2017	6/30/2022	7.50
DNR	2017-2019 Iowa Leaking Underground Storage Tank Prevention Program	\$295,000	\$295,000	No	10/1/2017	9/30/2020	3.50
DNR	2017-2019 Underground Storage Tank Program	\$100,000	\$100,000	No	10/1/2017	9/30/2020	1.50
DNR	2017 PPG for Iowa's air pollution control, water pollution control and public water supply supervision programs Amendment 4	\$141,900	\$0	No	10/1/2016	9/30/2017	0.00
DNR	2017 - 2018 Brownfield State Response Continuing Program Support Amendment 2	\$208,164	\$0	No	7/1/2016	6/30/2018	0.00

**2017 Noncompetitive Grant Report**  
**Report Required by Iowa Code Section 8.9**  
**Iowa Department of Management**

<b>State Agency</b>	<b>Title of Application</b>	<b>Amount Awarded</b>	<b>Match Amount</b>	<b>MOE?</b>	<b>Funding Start Date</b>	<b>Funding End Date</b>	<b>FTE's Associated with Grant</b>
DNR	2017 - 2018 supplemental 106 water monitoring lake and stream nutrient sampling initiative	\$312,000	\$0	No	10/1/2017	12/31/2019	0.50
DNR	2017-2019 Leaking Underground Storage Tank Trust Fund Program Amendment 3	\$57,000	\$6,333	No	4/1/2017	3/31/2020	0.00
DNR	2017 Iowa Drinking Water State Revolving Fund Capitalization Grant	\$12,206,350	\$2,465,200	No	10/1/2017	12/31/2020	14.50
DNR	Iowa FY18 Fisheries Research	\$1,080,768	\$360,256	No	7/1/2017	6/30/2018	18.00
DNR	IA-Honey Creek State Park Boat Ramp Restroom	\$187,500	\$62,500	No	10/1/2017	12/31/2018	0.00
DNR	Iowa FY18 Hunter Education Program	\$1,325,586	\$441,862	No	7/1/2017	6/30/2018	7.00
DNR	Iowa FY18 Fish Culture	\$3,355,463	\$118,488	No	7/1/2017	6/30/2018	24.50
DNR	IA-Lake Sugema Boat Access Improvements	\$1,166,250	\$388,750	No	10/1/2017	5/31/2019	0.00
DNR	Iowa-Cedar River Revival-Restoring Native Mussels and Ecosystem Services	\$200,500	\$74,629	No	7/15/2017	7/14/2020	0.00
DNR	Wetland Restoration in PPJV Priority Areas of the Iowa Wetland District	\$65,000	\$0	No	5/12/2017	4/1/2019	0.00



# Appendix G

## Fee Project

The Fee Project acts as reference guide to fees charged by departments and agencies. The information reflects FY 2015 and FY 2016 and when available, includes the number of people that paid each fee and the amount of revenue generated by each fee. The information is reported by State agencies as of December 15, 2016. The Fee Project workbooks for each Subcommittee are available on each respective Subcommittee webpage at the links listed below. Hard copies of these reports are available from the Fiscal Services Division upon request.

Admin. And Reg. - <https://www.legis.iowa.gov/docs/publications/SF/851463.pdf>

Agriculture and DNR - <https://www.legis.iowa.gov/docs/publications/SF/851466.pdf>

Economic Development - <https://www.legis.iowa.gov/docs/publications/SF/851468.pdf>

Education - <https://www.legis.iowa.gov/docs/publications/SF/851469.pdf>

Human Services - <https://www.legis.iowa.gov/docs/publications/SF/851470.pdf>

Justice System - <https://www.legis.iowa.gov/docs/publications/SF/851472.pdf>

Transportation - <https://www.legis.iowa.gov/docs/publications/SF/851473.pdf>