

Agriculture and Natural Resources

General Fund

	Actual FY 2014	Estimated FY 2015	Gov Rec FY 2016	House FY 2016	House Year 2 FY 2017	FY 2016 Changes
	(1)	(2)	(3)	(4)	(5)	
Agriculture and Land Stewardship						
Agriculture and Land Stewardship						
Administrative Division	\$ 17,605,492	\$ 17,655,492	\$ 17,655,492	17,405,804	\$ 8,702,902	Decrease by \$249,688
Milk Inspections	189,196	189,196	189,196	189,196	94,598	
Farmers with Disabilities	130,000	130,000	130,000	130,000	65,000	
Local Food and Farm	75,000	75,000	75,000	75,000	37,500	
Agricultural Education	25,000	25,000	25,000	25,000	12,500	
Water Quality Initiative	2,400,000	4,400,000	4,400,000	4,400,000	2,200,000	
Total Agriculture and Land Stewardship	\$ 20,424,688	\$ 22,474,688	\$ 22,474,688	\$ 22,225,000	\$ 11,112,500	
Natural Resources, Dept. of						
Natural Resources						
Natural Resources Operations	\$ 12,862,307	\$ 12,862,307	\$ 12,862,307	\$ 12,500,000	\$ 6,250,000	Decrease by \$362,307
Floodplain Management Program	2,000,000	2,000,000	2,000,000	1,950,000	975,000	Decrease by \$362,307
Forestry Health Management	200,000	450,000	450,000	0	0	No appropriation moved to EFF
Air Quality Program Support	0	0	1,500,000	0	0	
Total Natural Resources, Dept. of	\$ 15,062,307	\$ 15,312,307	\$ 16,812,307	\$ 14,450,000	\$ 7,225,000	
Regents, Board of						
Regents, Board of						
ISU - Iowa Nutrient Research Center	\$ 1,500,000	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ 662,500	
ISU - Veterinary Diagnostic Laboratory	3,762,636	4,000,000	4,000,000	4,000,000	2,000,000	
Total Regents, Board of	\$ 5,262,636	\$ 5,325,000	\$ 5,325,000	\$ 5,325,000	\$ 2,662,500	
Total Agriculture and Natural Resources	\$ 40,749,631	\$ 43,111,995	\$ 44,611,995	\$ 42,000,000	\$ 21,000,000	

Agriculture and Natural Resources

Other Funds

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	House FY 2016 (4)	House Year 2 FY 2017 (5)	FY 2016 Changes
<u>Agriculture and Land Stewardship</u>						
Agriculture and Land Stewardship						
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516	\$ 152,758	
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	500,000	250,000	
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	1,000,000	500,000	
Watershed Protection Fund - EFF	900,000	900,000	900,000	900,000	450,000	
Farm Management Demo - EFF	625,000	625,000	625,000	625,000	312,500	
Soil & Water Conservation - EFF	2,550,000	2,550,000	2,550,000	3,550,000	1,775,000	Increase by \$1,000,000
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	1,000,000	500,000	
Cost Share - EFF	6,650,000	6,750,000	6,750,000	7,000,000	3,500,000	Increase by \$250,000
Total Agriculture and Land Stewardship	\$ 13,530,516	\$ 13,630,516	\$ 13,630,516	\$ 14,880,516	\$ 7,440,258	
Loess Hills Dev. and Conservation						
Loess Hills - EFF	\$ 525,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 300,000	
Total Agriculture and Land Stewardship	\$ 14,055,516	\$ 14,230,516	\$ 14,230,516	\$ 15,480,516	\$ 7,740,258	

Agriculture and Natural Resources

Other Funds

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	House FY 2016 (4)	House Year 2 FY 2017 (5)	FY 2016 Changes
Natural Resources, Dept. of						
Natural Resources						
Fish & Game- DNR Admin Expenses	\$ 41,223,225	\$ 41,223,225	\$ 41,223,225	\$ 41,223,225	\$ 20,611,613	
GWF - Storage Tanks Study	100,303	100,303	100,303	100,303	50,152	
GWF - Household Hazardous Waste	447,324	447,324	447,324	447,324	223,662	
GWF - Well Testing Admin 2%	62,461	62,461	62,461	62,461	31,231	
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	1,686,751	843,376	
GWF - Landfill Alternatives	618,993	618,993	618,993	618,993	309,497	
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	192,500	96,250	
GWF - Solid Waste Authorization	50,000	50,000	50,000	50,000	25,000	
GWF - Geographic Information System	297,500	297,500	297,500	297,500	148,750	
Snowmobile Registration Fees	100,000	100,000	100,000	100,000	50,000	
Administration Match - UST	200,000	200,000	200,000	200,000	100,000	
GWF - Manure Applicator Education Prog	250,000	0	0	0	0	
Volunteers and Keepers of Land - EFF	100,000	100,000	100,000	0	0	No appropriation
Park Operations & Maintenance - EFF	6,360,000	6,135,000	6,135,000	7,035,000	3,517,500	Increase by \$900,000
GIS Information for Watershed - EFF	195,000	195,000	195,000	195,000	97,500	
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	2,955,000	1,477,500	
Water Quality Protection - EFF	500,000	500,000	500,000	500,000	250,000	
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	1,320,000	660,000	
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	425,000	212,500	
Water Quantity - EFF	495,000	495,000	495,000	495,000	247,500	
Geological and Water Survey - EFF	200,000	200,000	200,000	200,000	100,000	
Keep Iowa Beautiful - EFF	200,000	200,000	200,000	200,000	100,000	
REAP - EFF	16,000,000	16,000,000	16,000,000	13,500,000	0	Decrease by \$2,500,000
Forestry Health Management - EFF	0	50,000	50,000	500,000	250,000	Increase by \$450,000
Total Natural Resources, Dept. of	\$ 73,979,057	\$ 73,554,057	\$ 73,554,057	\$ 72,304,057	\$ 29,402,029	
Regents, Board of						
Regents, Board of						
ISU Data Collection	\$ 0	\$ 0	\$ 0	\$ 1,230,000	\$ 0	
Total Regents, Board of	\$ 0	\$ 0	\$ 0	\$ 1,230,000	\$ 0	
Total Agriculture and Natural Resources	\$ 88,034,573	\$ 87,784,573	\$ 87,784,573	\$ 89,014,573	\$ 37,142,287	

Agriculture and Natural Resources

FTE Positions

	Actual FY 2014 (1)	Estimated FY 2015 (2)	Gov Rec FY 2016 (3)	House FY 2016 (4)	House Year 2 FY 2017 (5)
<u>Agriculture and Land Stewardship</u>					
Agriculture and Land Stewardship					
Administrative Division	298.57	313.50	313.50	372.00	372.00
Water Quality Initiative	0.00	0.00	0.00	2.00	2.00
Total Agriculture and Land Stewardship	298.57	313.50	313.50	374.00	374.00
<u>Natural Resources, Dept. of</u>					
Natural Resources					
Natural Resources Operations	1,006.99	1,107.95	1,107.95	1,145.95	1,145.95
Total Natural Resources, Dept. of	1,006.99	1,107.95	1,107.95	1,145.95	1,145.95
<u>Regents, Board of</u>					
Regents, Board of					
ISU - Veterinary Diagnostic Laboratory	41.77	51.00	51.00	51.00	51.00
Total Regents, Board of	41.77	51.00	51.00	51.00	51.00
Total Agriculture and Natural Resources	1,347.33	1,472.45	1,472.45	1,570.95	1,570.95

FY 2016 Changes

No change