

ECOSYSTEM RESTORATION PROGRAM													Budget updated 01/28/2014			
Fiscal Year 2015																
AGENCY	FY04 Total	FY05 Total	FY06 Total	FY07 Total	FY08 Total	FY09 Total	FY10 Total	FY11 Total	FY12 Total	FY13 Total	FY14 Total	Personnel	FY15 Operating	Capital	FY15 Total	Notes on FY15 Funding Changes
<b>AGRICULTURE</b>																
Agricultural Best Management Practices		\$900,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,600,000	\$1,500,000	\$1,250,000	\$1,200,000	\$0			\$1,000,000	\$1,000,000	Utilized CF funds from prior years in FY14; new allocation for FY15.
Conservation Reserve Enhancement Prog.		\$750,000	\$133,500	\$133,500	\$150,000	\$650,000	\$325,000	\$316,731	\$160,964	\$160,964	\$177,117	\$202,132		\$200,000	\$402,132	Riparian buffer and flood chute protection plantings (4:1 federal match). 1 CREP and 1 Ass't Director
Nutrient Management Planning (ICM)		\$300,000	\$500,000	\$750,000	\$725,000	\$493,700	\$445,952	\$150,000	\$150,000	\$150,000	\$150,000		\$150,000		\$150,000	Nutrient management plan development grants & contracts (\$14K max/farm)
Conservation Districts		\$100,000	\$200,000	\$200,000	\$270,000	\$190,000	\$190,000	\$190,000	\$220,000	\$302,000	\$112,000		\$155,500		\$155,500	NRCC district grants
Environmental Farm Water Quality Reg.		\$150,000	\$133,500	\$133,500	\$150,000	\$150,000	\$150,000	\$141,731	\$214,218	\$214,218	\$239,737	\$312,436	\$45,430		\$357,866	4 medium farm regulatory staff; additional position was always funded by GF just not included in ERP portions of 2 engineers (add'l \$100K match from FF and SF)
Water Quality Engineering			\$315,000	\$65,000	\$75,000	\$75,000	\$75,000	\$70,865	\$20,601	\$20,601	\$57,520	\$34,808			\$34,808	
Agricultural Water Quality Initiatives											\$290,000		\$246,500		\$246,500	Support federal grant match, Cons. District TA programs, database development, nutrient trading, agricultural working group, CSA development, etc.
Farm Agronomic Practices Costshare			\$0	\$25,000	\$25,000	\$70,000	\$95,000	\$366,674	\$366,674	\$366,674	\$381,674		\$381,674		\$381,674	field cropping protection grants (cover crops, no-till, etc) \$5K max/farm
<b>TOTAL AG</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$3,082,000</b>	<b>\$3,107,000</b>	<b>\$3,195,000</b>	<b>\$3,428,700</b>	<b>\$2,880,952</b>	<b>\$2,736,001</b>	<b>\$2,382,457</b>	<b>\$2,414,456</b>	<b>\$1,408,048</b>	<b>\$549,376</b>	<b>\$979,104</b>	<b>\$1,200,000</b>	<b>\$2,728,480</b>	
<b>NATURAL RESOURCES/VTrans</b>																
Better Backroads (In VTrans budget)		\$254,333	\$362,700	\$362,700	\$523,581	\$523,581	\$522,998	\$522,998	\$522,998	\$522,998	\$440,000		\$440,000		\$440,000	VTrans manages this grant program
Local Municipal Actions		\$75,000	\$96,000	\$96,000	\$96,000	\$64,000	\$64,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			\$50,000	Pass-through grant for position at VLCT
Monitoring and Research		\$30,000	\$30,000	\$30,000	\$125,000	\$125,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$20,000	\$155,000		\$175,000	Level funded, although personnel costs are underfunded
Ecosystem Restoration Program						\$833,090	\$2,107,340	\$2,309,840	\$2,759,840	\$2,759,840	\$2,509,840	\$170,000	\$172,840	\$2,573,732	\$2,916,572	Personnel level (2 FTE); Restoration of ERP capital grant program, up from \$2,073,732
<b>TOTAL ANR</b>	<b>\$240,000</b>	<b>\$4,944,358</b>	<b>\$4,959,150</b>	<b>\$6,292,150</b>	<b>\$5,175,031</b>	<b>\$4,557,621</b>	<b>\$4,657,038</b>	<b>\$4,191,788</b>	<b>\$7,301,788</b>	<b>\$3,590,838</b>	<b>\$3,257,840</b>	<b>\$240,000</b>	<b>\$327,840</b>	<b>\$2,573,732</b>	<b>\$3,141,572</b>	
<b>Restoration Program (ANR, VTrans, AAFM)</b>	<b>\$240,000</b>	<b>\$7,144,358</b>	<b>\$8,041,150</b>	<b>\$9,399,150</b>	<b>\$8,370,031</b>	<b>\$7,986,321</b>	<b>\$7,537,990</b>	<b>\$6,927,789</b>	<b>\$9,684,245</b>	<b>\$6,005,294</b>	<b>\$4,665,888</b>	<b>\$789,376</b>	<b>\$1,746,944</b>	<b>\$3,773,732</b>	<b>\$6,310,052</b>	