

Iowa Department of Agriculture Land Stewardship

Appropriation Summary:

<u>Approp</u>	<u>Description</u>	<u>SFY09 Beginning Appropriation</u>	<u>Current SFY10 Budget</u>
G41	Administration	\$ 19,737,891	\$ 16,872,308
G42	Avian Influenza	\$ 50,000	
G50	Chronic Wasting Disease	\$ 100,000	
G51	Senior Farmers Market Nutrition Program	\$ 75,000	
G52	Dairy Products Control Bureau	\$ 950,000	
G53	Apiary Regulation	\$ 75,000	
G55	Soil & Water Conservation Districts	\$ 400,000	
G62	Gypsy Moth Program	\$ 50,000	
G63	Emerald Ash Borer Awareness	\$ 50,000	
G64	Emergency Vet Rapid Response Services	\$ 130,000	
G65	Organic Agricultural Products	\$ 50,000	
G66	Grape & Wine Development Fund	\$ 280,000	
G68	Farm to School	\$ 80,000	
		\$ 22,027,891	\$ 16,872,308
		Total Cut:	-5,155,583
		Net Cut:	-23.40%

Historical Appropriation Comparison:

	<u>1994</u>	<u>2010</u>	<u>Net Change</u>	<u>% Change</u>
IDALS FTEs	404.13	364.00	-40.13	-10%
IDALS General Fund**	\$ 16,884,069	\$ 16,872,308	\$ (11,761)	0%
State of Iowa FTEs	38,434.67	43,776.65	5,341.98	14%
State of Iowa General Fund	\$ 3,508,069,442	\$ 5,203,829,921	\$ 1,695,760,479	48%

**For an "apples to apples" comparison, the Cost Share appropriation from 1994 is being reported under Other Funds since this is now funded out of Environment First

Federal Funds Summary:

<u>Program Name</u>	<u>Federal Department</u>	<u>Federal Award</u>	<u>State Match</u>
Reducing Nitrate Loads	EPA	1,000,000	404,243
2010 Performance Partnership Grant	EPA	885,819	218,059
2010 Cooperative Pesticide Recordkeeping	USDA	55,874	2,940
2009 National Animal Identification System	USDA	238,100	47,620
WIC Farmers Market Nutrition Program	USDA	496,388	90,000
Seniors Farmers Mrkt(SFMNP)	USDA	593,009	75,000
Meat and Poultry Inspections	USDA	1,790,438	1,790,438
Coal Regulatory Administrative and	US Dept of Interior	83,027	67,883
		5,142,655	2,696,183
EPA 319 Funding through DNR		\$ 2,750,025	
Other Federal Contracts/Cooperative Agreements not requiring State Match:		\$ 2,794,425	
Grand Total SFY10 Federal Funds:		\$ 10,687,105	

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**IOWA DEPARTMENT OF AGRICULTURE
AND LAND STEWARDSHIP
SFY10 BUDGET REDUCTION PLAN**

BUDGET IMPACT:

FY09 Budget Cut	15%	\$	(3,280,882)
Grape & Wine Impact		\$	(302,565)
SFY10 Step Increases & Insurance Cost Increases		\$	(422,085)
FY10 ATB Cut	10%	\$	(1,874,701)
Budget Impact:			\$ (5,880,233)

IMPLEMENTED IDALS CUTS:

	<u>FTEs</u>		<u>Dollars</u>
Initial Program Cuts in response to SFY09 15% Cut		\$	195,000
General Fund Expenditure Reductions (travel, cell phones, other agency costs, etc.)		\$	577,000
Increased Revenues		\$	761,450
Unfilled Positions	26	\$	1,211,896
Layoffs to Date	3	\$	128,931
Retirements/Job Changes since July 1, 2009	12	\$	386,664
Use of One-Time Funding (Including Vehicle Depreciation)		\$	1,307,026
Metrology Lab	1	\$	102,292
Iowa Farmers' Market Nutrition Program		\$	90,000
Farm to School Program		\$	20,000
Emerald Ash Borer/Gypsy Moth Eradication		\$	25,000
State Soil District Commissioners Expenses		\$	34,000
	42	\$	4,839,258

NON-CONTRACT REDUCTIONS:

Mandatory Leave Without Pay (12 days)		\$	112,020
	-	\$	112,020

IUP REDUCTIONS:

Layoff	2	\$	83,020
Payout		\$	(25,629)
	2	\$	57,390

*****PROPOSED AFSCME REDUCTIONS:**

Layoffs	36	\$	1,029,780
Payouts		\$	(158,886)
	36	\$	870,894

Total Budget Adjustments:	80	\$	5,879,563
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Balance:	\$	(670)
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*** General Fund savings from the 5 mandatory unpaid days for the department's AFSCME covered employees and deferred comp state contribution for the Department's AFSCME and Non-Contract employees will be approximately \$310,169. IDALS received an appropriation transfer for \$560,725 (\$870,894-\$310,169) to cover the difference between the department's proposed AFSCME reductions and the estimated savings from AFSCME mandatory unpaid days and deferred comp state match.

SFY11 BUDGET SHORTFALL W/ A STATUS QUO BUDGET:

4.5 Merit Salary Increases	137,937
Cost of Living Increases (2% on July 1, 2010 and 1% on January 1, 2011)	422,830
IPERS Increases to 6.95% in July 2010	90,848
Increased FICA costs on Merit & Cost of Living Increases	42,899
Estimated Dental Insurance Increase	11,700
Estimated Health Insurance Increase	408,181
Replace one-time funding used to balance SFY10 budget	1,307,026
AFSCME Employee Shortfall	870,894
This shortfall equates to approximately 51 FTEs:	3,292,315

Iowa Department of Agriculture
and Land Stewardship
FTE History
1987 to Present

FY	FTE
FY 1987	436.98
FY 1988	436.27
FY 1989	440.98
FY 1990	282.71 *legislative fiscal services site reporting error
FY 1991	472.83
FY 1992	453.10
FY 1993	427.44
FY 1994	404.13
FY 1995	403.57
FY 1996	414.17
FY 1997	402.49
FY 1998	402.63
FY 1999	425.26
FY 2000	425.56
FY 2001	425.07
FY 2002	387.03
FY 2003	373.40
FY 2004	387.12
FY 2005	384.43
FY 2006	388.94
FY 2007	386.21
FY 2008	390.74
FY 2009	395.49
FY 2010	364.00 **represents the current level

Twenty Year History

1991 to 2010 -108.83