

Iowa Department of Agriculture Land Stewardship
Appropriation Summary

| | | SFY09 | | SFY09 | Suggested | SFY09 | | SFY10 | ** | |
|------------------------------------------------|-----------------------------------------|---------------|------------|------------------|------------------|------------------|--------------|-----------------|---------------|-----------|
| Department of Agriculture and Land Stewardship | | Beginning | 1.5% Cut | Current Adjusted | Additional SFY09 | Appropriation w/ | 6.5% Cut | Estimated | FY10 Total | Projected |
| | | Appropriation | | Appropriation | Deappropriation | Suggested | | Budget | Governor's | Total Cut |
| | | | | (with 1.5% cut) | | Deappropriation | | (with 6.5% cut) | Recommended | |
| G41 | Administration | \$ 19,737,891 | \$ 296,153 | \$ 19,441,738 | \$ 397,559 | \$ 19,044,179 | \$ 1,237,872 | \$ 17,806,307 | \$ 17,806,307 | -9.79% |
| G42 | Avian Influenza | \$ 50,000 | \$ 3,115 | \$ 46,885 | | \$ 46,885 | \$ 3,048 | \$ 43,837 | \$ 43,837 | -12.33% |
| G50 | Chronic Wasting Disease | \$ 100,000 | \$ 1,500 | \$ 98,500 | | \$ 98,500 | \$ 6,403 | \$ 92,098 | \$ 92,097 | 7.90% |
| G51 | Senior Farmers Market Nutrition Program | \$ 75,000 | \$ 1,125 | \$ 73,875 | | \$ 73,875 | \$ 4,802 | \$ 69,073 | \$ 69,073 | -7.90% |
| G52 | Dairy Products Control Bureau | \$ 950,000 | \$ 14,250 | \$ 935,750 | \$ 19,135 | \$ 916,615 | \$ 59,580 | \$ 857,035 | \$ 857,035 | -9.79% |
| G53 | Apiary Regulation | \$ 75,000 | \$ 1,125 | \$ 73,875 | | \$ 73,875 | \$ 4,802 | \$ 69,073 | \$ 69,073 | -7.90% |
| G55 | Soil & Water Conservation Districts | \$ 400,000 | \$ 6,000 | \$ 394,000 | | \$ 394,000 | \$ 25,610 | \$ 368,390 | \$ 368,390 | -7.90% |
| G62 | Gypsy Moth Program | \$ 50,000 | \$ 750 | \$ 49,250 | | \$ 49,250 | \$ 3,201 | \$ 46,049 | \$ 46,049 | -7.90% |
| G63 | Emerald Ash Borer Awareness | \$ 50,000 | \$ 750 | \$ 49,250 | | \$ 49,250 | \$ 3,201 | \$ 46,049 | \$ 46,049 | -7.90% |
| G64 | Emergency Vet Rapid Response Services | \$ 130,000 | \$ 1,950 | \$ 128,050 | | \$ 128,050 | \$ 8,323 | \$ 119,727 | \$ 119,727 | -7.90% |
| G65 | Organic Agricultural Products | \$ 50,000 | \$ 750 | \$ 49,250 | | \$ 49,250 | \$ 3,201 | \$ 46,049 | \$ 46,049 | -7.90% |
| G66 | Grape & Wine Development Fund | \$ 280,000 | \$ 4,200 | \$ 275,800 | \$ 5,640 | \$ 270,160 | \$ 17,560 | \$ 252,600 | \$ 252,600 | -9.79% |
| G68 | Farm to School | \$ 80,000 | \$ 1,200 | \$ 78,800 | | \$ 78,800 | \$ 5,122 | \$ 73,678 | \$ 73,678 | -7.90% |
| | | \$ 22,027,891 | \$ 332,868 | \$ 21,695,023 | \$ 422,334 | \$ 21,272,689 | \$ 1,382,725 | \$ 19,889,964 | \$ 19,889,964 | |

Net Cut: 9.706%

** These numbers were obtained from Page 22 of the Detail Budget Book Fiscal Year 2010, "Agency Operating Budgets" which can be viewed on the DOM website:
<http://www.dom.state.ia.us/state/budget/files/fy10/AgencyOperatingBudgetsFY10.pdf>

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Iowa Department of Agriculture and Land Stewardship
Budget Programmatic Impact Statement

General Fund

| Program | Function | State | Federal/Other | Total Cost of Program | Potential 10% State Cut | Potential Federal Funds Lost | Potential Net Loss | FTE |
|-------------------------------|------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------------|-------------------------|------------------------------|--------------------|--------|
| General Administration | Department administration including accounting, human resources, IT, and Secretary and staff | \$ 1,378,519 | \$ 688,450 | \$ 2,066,969 | \$ 137,852 | \$ 68,845 | \$ 206,697 | 22 |
| Agriculture Marketing | Collects and disseminate daily grain market information | \$ 182,500 | \$ - | \$ 182,500 | \$ 18,250 | \$ - | \$ 18,250 | 2 |
| Animal Industry | Protect animal health and respond to animal health emergencies | \$ 1,338,000 | \$ 930,985 | \$ 2,268,985 | \$ 133,800 | \$ 93,099 | \$ 226,899 | 18 |
| Apiary | Inspection and education to beekeepers in Iowa | \$ 102,500 | \$ - | \$ 102,500 | \$ 10,250 | \$ - | \$ 10,250 | 1 |
| Auditing | Oversight of Corn & Soybean check off and Feed & Fertilizer tonnage taxes | \$ 135,500 | \$ 55,000 | \$ 190,500 | \$ 13,550 | \$ 5,500 | \$ 19,050 | 2 |
| Chronic Wasting Disease | Monitor domestic deer herd for Chronic Wasting Disease | \$ 100,000 | \$ 143,000 | \$ 243,000 | \$ 10,000 | \$ 14,300 | \$ 24,300 | 2 |
| Climatology | Maintains state climatology records | \$ 121,350 | \$ 2,500 | \$ 123,850 | \$ 12,135 | \$ 250 | \$ 12,385 | 1 |
| Dairy | Inspection of dairy processing plants and producers | \$ 1,068,500 | \$ - | \$ 1,068,500 | \$ 106,850 | \$ - | \$ 106,850 | 13 |
| Emerald Ash Borer | EAB trapping and outreach program | \$ 50,000 | \$ 16,500 | \$ 66,500 | \$ 5,000 | \$ 1,650 | \$ 6,650 | 0 |
| Entomology | Issues health certificates for the seed industry; inspect nursery stock for invasive pests | \$ 250,000 | \$ 412,000 | \$ 662,000 | \$ 25,000 | \$ 41,200 | \$ 66,200 | 8 |
| Farm to School | Promotes local food use in schools | \$ 80,000 | \$ - | \$ 80,000 | \$ 8,000 | \$ - | \$ 8,000 | 0.5 |
| Feed & Fertilizer | Regulates the feed and fertilizer industries | \$ 950,000 | \$ 323,000 | \$ 1,273,000 | \$ 95,000 | \$ 32,300 | \$ 127,300 | 16 |
| Grain Warehouse | Inspects, audits, and monitors financial stability of the grain industry; administers grain indemnity fund | \$ 1,422,000 | \$ 288,000 | \$ 1,710,000 | \$ 142,200 | \$ 28,800 | \$ 171,000 | 20 |
| Grape & Wine | Research and promotion for the grape and wine industry | \$ 280,000 | \$ - | \$ 280,000 | \$ 28,000 | \$ - | \$ 28,000 | 1 |
| Gypsy Moth | Gypsy moth trapping and outreach program | \$ 50,000 | \$ - | \$ 50,000 | \$ 5,000 | \$ - | \$ 5,000 | 0 |
| Horse & Dog | Certify Iowa bred horses & dogs for the Iowa Racing Program | \$ 12,500 | \$ 365,516 | \$ 378,016 | \$ 1,250 | \$ 36,552 | \$ 37,802 | 5 |
| Horticulture | Farmers' Market training & promotion and provides information on horticultural issues | \$ 205,000 | \$ - | \$ 205,000 | \$ 20,500 | \$ - | \$ 20,500 | 2 |
| Other Agency Billings | DAS, Auditor, ICN, Workers' Comp | \$ 564,475 | \$ 278,025 | \$ 842,500 | \$ 56,448 | \$ 27,803 | \$ 84,250 | 0 |
| Lab Administration | Supervise and assist laboratory functions | \$ 219,500 | \$ - | \$ 219,500 | \$ 21,950 | \$ - | \$ 21,950 | 3 |
| Livestock Market Reporters | Collects and disseminates livestock auction market information | \$ 103,000 | \$ - | \$ 103,000 | \$ 10,300 | \$ - | \$ 10,300 | 0 |
| Meat and Poultry Inspection | To inspect state regulated meat processing facilities | \$ 1,656,400 | \$ 1,656,400 | \$ 3,312,800 | \$ 165,640 | \$ 165,640 | \$ 331,280 | 34 |
| Mines & Minerals | Administer mine reclamation programs | \$ 67,883 | \$ 83,027 | \$ 150,910 | \$ 6,788 | \$ 8,303 | \$ 15,091 | 1.5 |
| Organics | Certify organic producers and specialty crop marketing development | \$ 486,670 | \$ 146,249 | \$ 632,919 | \$ 48,667 | \$ 14,625 | \$ 63,292 | 6 |
| Pesticide | Regulates the pesticide industry and investigates pesticide misapplication complaints | \$ 1,221,891 | \$ 935,693 | \$ 2,157,584 | \$ 122,189 | \$ 93,569 | \$ 215,758 | 23 |
| Premise ID | Register livestock premises on a voluntary basis | \$ 80,000 | \$ 320,000 | \$ 400,000 | \$ 8,000 | \$ 32,000 | \$ 40,000 | 2 |
| Risk Management Program | Provides assistance for EPA risk management plan participants | \$ 22,000 | \$ 75,000 | \$ 97,000 | \$ 2,200 | \$ 7,500 | \$ 9,700 | 1 |
| Soil Commissioners | To reimburse travel expenses for elected soil commissioners | \$ 400,000 | \$ - | \$ 400,000 | \$ 40,000 | \$ - | \$ 40,000 | 0 |
| Soil Conservation | Manage and administer soil conservation programs | \$ 868,000 | \$ 632,108 | \$ 1,500,108 | \$ 86,800 | \$ 63,211 | \$ 150,011 | 10.75 |
| Soil Field Staff | District secretaries and technical staff to design and coordinate practices | \$ 6,862,003 | \$ 1,487,000 | \$ 8,349,003 | \$ 686,200 | \$ 148,700 | \$ 834,900 | 144 |
| Statistics | Federal/State partnership to collect disseminate agricultural statistics | \$ 433,500 | \$ 35,000 | \$ 468,500 | \$ 43,350 | \$ 3,500 | \$ 46,850 | 6 |
| Vet Response | To plan and respond to disasters or emergencies affecting animals | \$ 130,000 | \$ - | \$ 130,000 | \$ 13,000 | \$ - | \$ 13,000 | 2 |
| Water Protection Loan Program | Administer low interest water protection loan program | \$ - | \$ 147,298 | \$ 147,298 | \$ - | \$ 14,730 | \$ 14,730 | 1 |
| Weights & Measures | Inspects and certifies weighing and measuring devices for accuracy (i.e. scales and gas pumps) | \$ 886,200 | \$ 33,000 | \$ 919,200 | \$ 88,620 | \$ 3,300 | \$ 91,920 | 12 |
| WIC & Srs. Farmers' Markets | To provide food benefits for low income women and seniors | \$ 300,000 | \$ 953,000 | \$ 1,253,000 | \$ 30,000 | \$ 95,300 | \$ 125,300 | 2 |
| | | \$ 22,027,891 | \$ 10,006,751 | \$ 32,034,642 | \$ 2,202,789 | \$ 1,000,675 | \$ 3,203,464 | 361.75 |

Cuts to Essential Functions \$ 713,429 \$ 1,234,537

Non-General Fund

| Program | Function | State | Federal/Other | Total Cost of Program | FTE |
|------------------------|-------------------------------------------------------------------------------------|---------------|---------------|-----------------------|-------|
| Motor Fuel Inspection | Provides inspection and fuel quality analysis of renewable fuels | \$ 300,000 | \$ - | \$ 300,000 | 3 |
| Ag Management Account | Groundwater protection fees used for water quality and protection | \$ - | \$ 700,000 | \$ 700,000 | 2 |
| REAP | Soil conservation practices and program support for projects and urban conservation | \$ - | \$ 2,700,000 | \$ 2,700,000 | 18.5 |
| 319 | Non-Point Source water pollution EPA grant | \$ - | \$ 2,750,000 | \$ 2,750,000 | 14.25 |
| Abandoned Mine Program | Abandoned mine reclamation | \$ - | \$ 2,001,825 | \$ 2,001,825 | 5.5 |
| Psuedorabies | Grant for surveillance and eradication of Psuedorabies | \$ - | \$ 120,000 | \$ 120,000 | 1 |
| FDA BSE Grant | Surveillance and education program for BSE in animal feed | \$ - | \$ 250,000 | \$ 250,000 | 2 |
| Environment First | Monies for water quality, Cost Share, Ag Drainage well closures, CREP, etc. | \$ 15,200,000 | \$ - | \$ 15,200,000 | 0 |
| Breeders' Awards | Money collected at the race tracks to pay awards to Iowa bred horse and dogs | \$ - | \$ 960,000 | \$ 960,000 | 0 |
| WIRB | Administration of the WIRB program | \$ 50,000 | \$ - | \$ 50,000 | 0.5 |
| Other | Loans, Interest, reimbursements, and other income | \$ - | \$ 3,935,000 | \$ 3,935,000 | 0 |
| | | \$ 15,550,000 | \$ 13,416,825 | \$ 28,966,825 | 46.25 |

\$ 37,577,891 \$ 23,423,576 \$ 61,001,467 \$ 2,202,789 \$ 1,000,675 \$ 3,203,464 408

**Iowa Department of Agriculture and Land Stewardship
Potential Budget Impact Summary**

| State General Fund Dollars | Federal Match | Total State & Federal Dollars | Governors Recommended 10% Cut | Potential Federal Funds Lost | Potential Net Loss |
|----------------------------|---------------|-------------------------------|-------------------------------|------------------------------|--------------------|
| \$22,027,891 | \$10,006,751 | \$32,034,642 | \$2,202,789 | \$1,000,675 | \$3,203,464 |

Potential Net Loss of funds: \$ 3,203,464

Average IDALS FTE cost: \$ 68,883

Potential FTE Impact: 47

**Iowa Department of Agriculture & Land Stewardship
FTE History**

| | FY 2000 Actual | FY2009 Estimated | FY2010 Estimated | <u>10-Year Net Change</u> | |
|---------------------|----------------|------------------|------------------|---------------------------|----------|
| | | | | \$ Change | % Change |
| FTEs | 426 | 391 | 344 | -82 | -19.25% |
| Average FTE Cost \$ | 44,830 | \$ 68,883 | \$ 68,883 | \$ 24,053 | 53.65% |

**State Budget Compared to Iowa Department of Agriculture & Land Stewardship Budget
General Fund Comparison**

| | Actual FY 2000 | Governor's Recommended FY 2010 | <u>10-Year Net Change</u> | | <u>Annualized</u> |
|---------------------|------------------|--------------------------------|---------------------------|----------|-------------------|
| | | | \$ Change | % Change | % Change |
| State General Fund | \$ 4,757,072,572 | \$ 6,230,500,000 | \$1,473,427,428 | 30.97% | 3.10% |
| IDALS General Fund | \$ 19,326,615 | \$ 22,027,891 | \$ 2,701,276 | 13.98% | 1.40% |
| Average FTE Cost \$ | 44,830 | \$ 68,883 | \$ 24,053 | 53.65% | 5.37% |