

**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 and deferred comp state contribution for the Department's AFSCME covered employees will be approximately \$225,000.