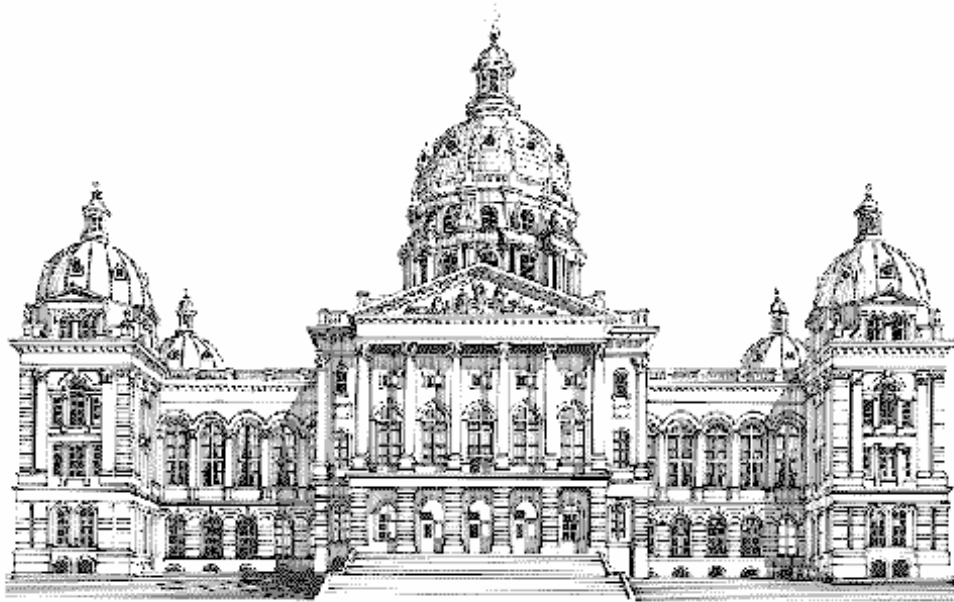


**SUMMARY OF FY 2008 BUDGET  
AND  
DEPARTMENT REQUESTS**



**FISCAL SERVICES DIVISION**

**LEGISLATIVE SERVICES AGENCY**

**DECEMBER 2006**



## FOREWORD

The purpose of this document is to provide the General Assembly with information concerning FY 2008 General Fund estimated receipts and department requests. The information provides an overall summary of the State budget and is intended to help the General Assembly take a proactive approach toward the budgetary process.



In addition, the document is intended to provide the General Assembly with an overview of the General Fund, including revenues and expenditures. The Fiscal Services Division of the Legislative Services Agency (LSA) will be preparing a similar document in January to review the Governor's recommendations for FY 2008.

The LSA has developed a series of computer programs to provide legislators and legislative staff with on-line access to several products compiled by the Fiscal Services Division. The explanation and product list are detailed in **Appendix F**, entitled, "Electronic Publishing of Information." The Fiscal Services Division web site address is <http://staffweb.legis.state.ia.us/lfb/>.



If you need additional information regarding a department request, **Appendix H** contains a list of Fiscal Services Division staff. Individual analysts can provide detailed information concerning each request.



Questions concerning this document should be directed to Holly M. Lyons, Fiscal Services Director, (515) 281-5279 or [holly.lyons@legis.state.ia.us](mailto:holly.lyons@legis.state.ia.us)

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## DOCUMENT NOTES

### When Reviewing This Document, Please Note The Following:

Section 8.35A(2), Code of Iowa, requires the Department of Management (DOM) to transmit all department requests in final form to the Fiscal Services Division of the Legislative Services Agency by November 15. The FY 2008 Department requests are based on information received by the Fiscal Services Division on December 15, 2006.

The Department of Management (DOM) worked in coordination with the Governor's Office and State agencies to complete the Purchasing Results budgeting process. The Fiscal Services Division obtained documents from the I/3 Budget System and from the DOM to compile the information provided in this document.

*As of December 18, 2006, the Governor and the Department of Management agreed to allow the Governor-elect and Lieutenant Governor-elect to adjust the budgets for the Secretary of State and the Department of Agriculture and Land Stewardship. These changes will not be reflected in the budget information presented in this document. The document issued in January, reflecting the Governor's budget recommendations, will include these adjustments.*

Other items worth noting when reviewing this document include:

- Revenues and expenditures are estimated for FY 2007 and FY 2008.
- State agencies were directed to use the Purchasing Results budgeting process to prepare the FY 2008 budget requests, in lieu of the statutory process, which was based on a 75.0% base budget concept. Under this process, all State spending is expected to be tied to buying results that are aligned with the seven joint Appropriation Subcommittees established by the General Assembly. Departments that are managed by elected officials are not required to complete the Purchasing Results budgeting process.
- Some departments and divisions have been designated as Charter Agencies, pursuant to Section 7J.1, Code of Iowa. Beginning with FY 2004, for up to five years, Charter agencies may be able to retain 50.0% of the unspent General Fund ending appropriation balance. Charter Agencies are exempt from any across-the-board General Fund appropriation reductions made by the Governor, and may retain the proceeds from the sale or lease of assets, provided the assets are under the control of the Agency and the use of the proceeds is within the scope of the Agency. Charter Agencies are also exempt from the appropriated full-time equivalent (FTE) position limitations.

The following departments and divisions are designated as Charter Agencies:

- ◆ Alcoholic Beverages Division (Department of Commerce)

## Document Notes

- ◆ Department of Corrections
  - ◆ Department of Human Services
  - ◆ Department of Natural Resources
  - ◆ Department of Revenue
  - ◆ Iowa Veteran's Home
- **Appendix A** is an appropriations tracking document showing General Fund and Other Fund appropriations by Subcommittee. The document shows actual FY 2006, estimated FY 2007, the Department requests for FY 2008, a comparison column between estimated FY 2007 and the Department requests, and a percentage change column.
- **Appendix B** is a listing of the projected FY 2008 built-in increases and decreases compared to estimated FY 2007.
- **Appendix C** contains balance sheets for the following funds:
- ◆ Rebuild Iowa Infrastructure Fund
  - ◆ Environment First Fund
  - ◆ Vertical Infrastructure Fund
  - ◆ Tobacco Settlement Fund – Restricted Capital Fund
  - ◆ Tobacco Settlement Fund – Endowment for Iowa's Health Account
  - ◆ Healthy Iowans Tobacco Trust Fund
  - ◆ Senior Living Trust Fund
  - ◆ TANF Fund
- **Appendix D** provides a listing of the Purchasing Results for each buying team.
- **Appendix E** contains a listing of the **Issue Reviews** completed by the Fiscal Services Division during the 2006 Legislative Session and Interim.
- **Appendix F** contains an explanation of terms and products found on the web site for the Legislative Services Agency, Fiscal Services Division.
- **Appendix G** is a glossary of budget terms.
- **Appendix H** contains the Fiscal Services Division staff listing and assignments.





## *Document Notes*

This document is available on the Fiscal Services Division web site  
<http://staffweb.legis.state.ia.us/lfb>.

## Session Timetable

# 2007 IOWA LEGISLATIVE SESSION TIMETABLE

(If Legislative Rules remain unchanged)

- ▶ **January 8** – First day of Session.
- ▶ **February 16** – Final day for individual bill requests to be submitted to the Legislative Services Agency.
- ▶ **March 9** – Final day for House bills to be reported out of House Committees and Senate bills out of Senate Committees.
- ▶ **March 19 – 23** – House considers only House bills and unfinished business and Senate considers only Senate bills and unfinished business.
- ▶ **March 26 – April 6** – Debate not limited by rule.
- ▶ **April 6** – Final day for Senate bills to be reported out of House Committees and House bills to be reported out of Senate Committees.
- ▶ **April 9 - 13** – House considers only Senate bills and unfinished business and Senate considers only House bills and unfinished business.
- ▶ **April 16** – Amendments need not be filed on the day preceding floor debate.
- ▶ **April 16** – Only the following bills are eligible for consideration:
  - ◆ Appropriations
  - ◆ Government Oversight
  - ◆ Ways and Means
  - ◆ Legalizing Acts
  - ◆ Co-sponsored by Leaders of one Chamber
  - ◆ Companion bills sponsored by House and Senate Leaders
  - ◆ Conference Committee Reports
  - ◆ Bills passed by both Chambers in different forms
  - ◆ Concurrent or Simple Resolutions
  - ◆ Bills on the Veto Calendar
  - ◆ Administrative Rules Review Committee and delayed Committee bills
  - ◆ Joint Resolutions nullifying Administrative Rules
  - ◆ Unfinished business
- ▶ **April 27** – 110<sup>th</sup> calendar day of Session.

## EXPENDITURE LIMITATION ACCOUNTS

### Senior Living Trust Fund

- If the year-end General Fund surplus is equal to or greater than 2.0% of the Adjusted Revenue Estimate used for establishing the current year budget, then, an amount equal to 1.0% of the Adjusted Revenue Estimate is appropriated to the Senior Living Trust Fund (SLTF). This appropriation is made prior to the appropriation to the Cash Reserve Fund.
- If the surplus is less than 2.0%, the SLTF and the Cash Reserve Fund each get 50.0% of the surplus.
- The SLTF receives a portion of the surplus until the aggregate of all transfers, appropriations, and reversions to the SLTF, beginning July 1, 2004, equals \$300.0 million. At the end of FY 2008, it is estimated the \$300.0 million requirement will have been met. This estimate could change significantly if the FY 2007 General Fund surplus is expended.

### Cash Reserve Fund

- The maximum balance that the Cash Reserve Fund may retain is 7.5% of the adjusted revenue estimate for the General Fund as established by the Revenue Estimating Conference (REC). For FY 2007 and FY 2008, the maximum balance for the Fund is estimated at \$401.3 million and \$431.4 million respectively.
- If the Cash Reserve Fund balance is not equal to 7.5% of the Adjusted Revenue Estimate, a General Fund appropriation of up to 1.0% of the Adjusted Revenue Estimate is made to the Fund.
- The Cash Reserve Fund excess is transferred to the Generally Accepted Accounting Principles (GAAP) Deficit Reduction Account if a GAAP deficit exists; otherwise the excess is transferred to the Economic Emergency Fund.
- Interest on moneys deposited in the Cash Reserve Fund is credited to the Rebuild Iowa Infrastructure Fund (RIIF).
- Moneys in the Cash Reserve Fund may be used for cash flow purposes, but shall be returned by the end of the fiscal year.
- Appropriations from the Fund are allowed if:
  - ✦ The appropriation is for a non-recurring emergency expenditure.



## ***Expenditure Limitation Accounts***

- ✦ Funding is contained in a bill or resolution in which the appropriation is the only subject matter.
- ✦ The appropriation is approved by a majority of the members of both chambers and the Governor if the Fund is not reduced below 3.75% of the adjusted revenue estimate. An appropriation that reduces the balance below 3.75% must be approved by a 3/5th majority in both Chambers.

### **Generally Accepted Accounting Principles (GAAP) Deficit Reduction Account**

- The GAAP Deficit Reduction Account receives the amount of Cash Reserve Fund moneys in excess of the required balance. If no GAAP deficit exists, the money is transferred directly to the Economic Emergency Fund.
- The Department of Management must annually file with both houses of the General Assembly a schedule of the items for reducing the GAAP deficit.
- Moneys exceeding the amounts required to retire the GAAP deficit are appropriated to the Economic Emergency Fund.

### **Iowa Economic Emergency Fund**

- The Economic Emergency Fund receives the excess revenue from the GAAP Deficit Reduction Account or the Cash Reserve Fund until the Fund reaches 2.5% of the Adjusted Revenue Estimate. For FY 2007 and FY 2008, the maximum balance for the Fund is estimated at \$133.8 million and \$143.8 million respectively.
- Moneys in excess of the maximum balance are to first be transferred to the SLTF until the \$300.0 million transfer limit is reached. Once the \$300.0 million transfer limit to the SLTF is reached, the Economic Emergency Fund excess is deposited into the General Fund and is not subject to the expenditure limitation..
- Economic Emergency Fund interest is credited to the Rebuild Iowa Infrastructure Fund (RIIF).
- Moneys in the Economic Emergency Fund may be used for cash flow purposes, but must be returned by the end of the fiscal year.
- Appropriations from the Fund require approval of a majority of the members of both chambers of the General Assembly and the Governor.
- Up to \$50.0 million of the Economic Emergency Fund may be automatically appropriated for the purpose of preventing a deficit in the General Fund; however, all of the following conditions must be met:

## *Expenditure Limitation Accounts*

- ✦ Either the fourth quarter REC estimate was or actual year-end receipts were 1.5% less than the third quarter REC estimate.
  - ✦ The Governor implemented across-the-board reductions during the fiscal year that were not sufficient to prevent the deficit. This condition does not apply if the Governor could not implement the reductions due to the lateness of the realization of the deficit.
  - ✦ The year-end General Fund balance was negative.
  - ✦ The Governor must notify the Legislative Fiscal Committee and the Legislative Services Agency that a deficit occurred and that across-the-board reductions were insufficient to eliminate the deficit.
- In the event that an appropriation is made to eliminate a year-end deficit, a standing appropriation from the General Fund is made to the Economic Emergency Fund in the succeeding fiscal year to reimburse the Fund.

### Rebuild Iowa Infrastructure Fund (RIIF)

- Funds in the Rebuild Iowa Infrastructure Fund (RIIF) Account must be used for public infrastructure-related expenditures.
- The RIIF receives a portion of the State Wagering Taxes and other gaming-related fees after the proceeds are allocated as follows:
- ✦ \$60.0 million to the General Fund.
  - ✦ \$15.0 million to the Vision Iowa Fund. These funds are used to pay the debt service on existing bonds.
  - ✦ \$5.0 million to the School Infrastructure Fund. These funds are used to pay the debt service on existing bonds.
  - ✦ \$70.0 million to the Endowment for Iowa Health Account. This allocation will end at the conclusion of FY 2007.
  - ✦ All remaining State Wagering Tax proceeds are credited to the RIIF.
- Interest on moneys deposited in the Cash Reserve Fund and the Economic Emergency Fund is credited to the Rebuild Iowa Infrastructure Fund.
- Interest generated from the Rebuild Iowa Infrastructure Fund remains in the Fund.
- Statute allows for all or part of the moneys deposited in the GAAP Account to be transferred to the Rebuild Iowa Infrastructure Fund instead of the Economic Emergency Fund.



## *Expenditure Limitation Accounts*

### **Flow of General Fund Revenues After Expenditure Limitation**

The table and chart on the following pages illustrate the flow of General Fund revenues under Iowa's expenditure limitation law.

Staff Contact: Dave Reynolds (281-6934) [dave.reynolds@legis.state.ia.us](mailto:dave.reynolds@legis.state.ia.us)

**General Fund Revenue After Expenditure Limitation**

**GENERAL FUND REVENUES AFTER EXPENDITURE LIMITATION**

**STATE OF IOWA**  
**General Fund Revenues after Expenditure Limitation**  
(Dollars in Millions)  
15-Dec-06

<b>CASH RESERVE FUND (CRF)</b>	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Estimated FY 2008</b>
Balance Brought Forward	\$ 159.7	\$ 222.3	\$ 374.3	\$ 401.3
Revenues:				
Gen. Fund Appropriation from Surplus	166.0	166.2	149.4	213.1
General Fund Approp. (1.0% Requirement) <sup>1</sup>	45.5	0.0	0.0	0.0
Fed. Economic Stimulus Fund Approp.	10.7	0.0	0.0	0.0
Total Funds Available	<u>381.9</u>	<u>388.5</u>	<u>523.7</u>	<u>614.4</u>
Transfers/Appropriations:				
Appropriated for Property Tax Credits	-159.6	0.0	0.0	0.0
Excess Transferred to EEF	0.0	- 14.2	- 122.4	- 183.0
Balance Carried Forward	<u>\$ 222.3</u>	<u>\$ 374.3</u>	<u>\$ 401.3</u>	<u>\$ 431.4</u>
<i>Maximum 7.5%</i>	\$ 341.3	\$ 374.3	\$ 401.3	\$ 431.4

<b>IOWA ECONOMIC EMERGENCY FUND (EEF)</b>	<b>Actual FY 2005</b>	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Estimated FY 2008</b>
Balance Brought Forward	\$ 3.3	\$ 3.3	\$ 17.5	\$ 133.8
Estimated Revenues:				
Excess from Cash Reserve	0.0	14.2	122.4	183.0
Total Funds Available	<u>3.3</u>	<u>17.5</u>	<u>139.9</u>	<u>316.8</u>
Excess Transferred to SLTF	0.0	0.0	-6.1	-148.1 <sup>2</sup>
Excess Transferred to Gen. Fund				-24.9 <sup>2</sup>
Balance Carried Forward	<u>\$ 3.3</u>	<u>\$ 17.5</u>	<u>\$ 133.8</u>	<u>\$ 143.8</u>
<i>Maximum 2.5%</i>	\$ 113.8	\$ 124.8	\$ 133.8	\$ 143.8

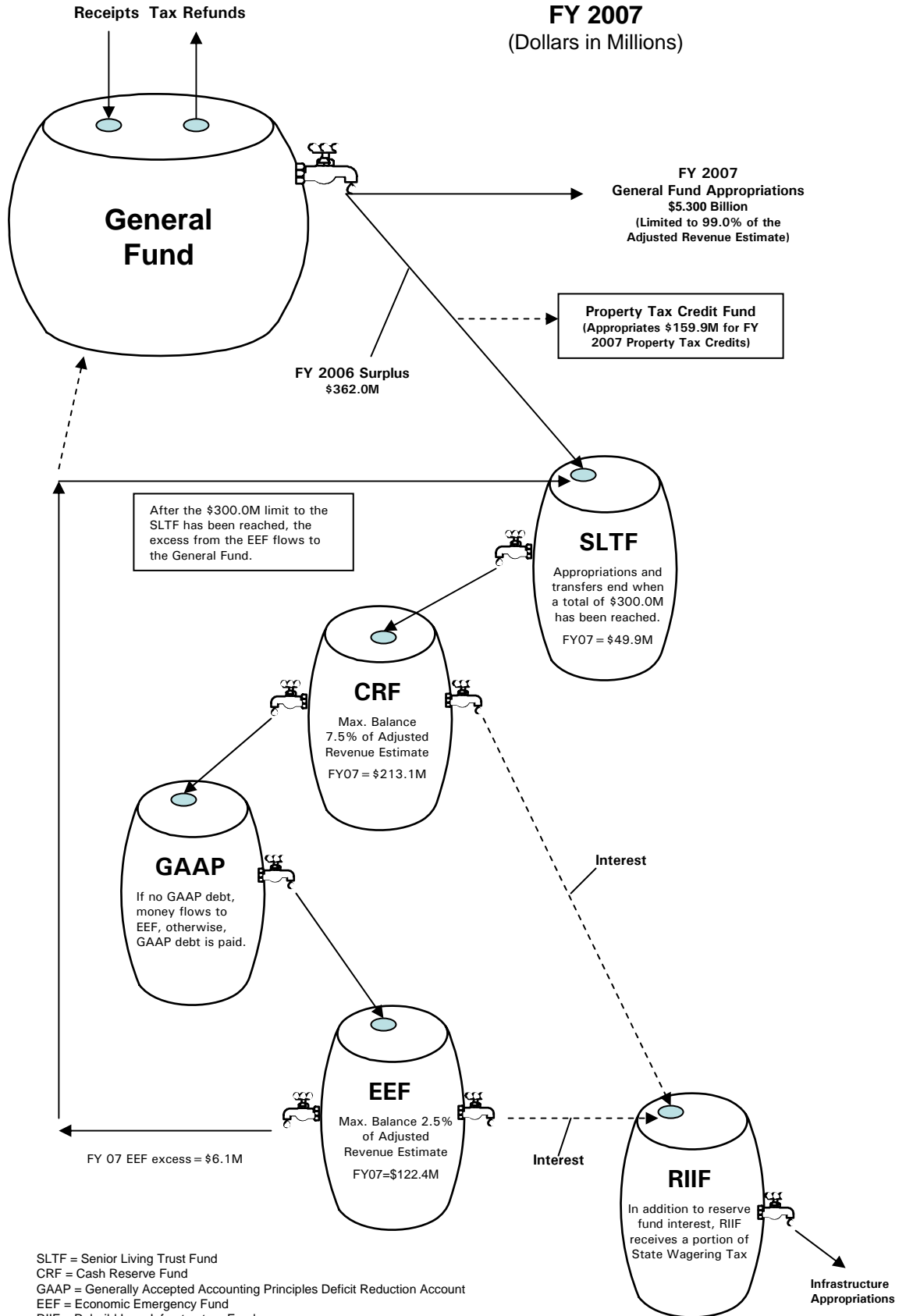
<sup>1</sup> Section 8.57(1)(a), Code of Iowa, requires that an appropriation equal to 1.0% of the Adjusted Revenue Estimate be made if the Cash Reserve Fund balance is equal to or less than 6.5% of the Adjusted Revenue Estimate. If the balance in the Cash Reserve Fund is greater than 6.5% but less than 7.5%, the appropriation will be the amount necessary to bring the balance to 7.5%.

<sup>2</sup> The Economic Emergency Fund transfer of \$148.1 million to the Senior Living Trust Fund completes the repayment of the \$300.0 million as required in Section 8.57(2), Code of Iowa. The remaining \$24.1 million is transferred to the General Fund.

# FLOW OF GENERAL FUND REVENUES AFTER EXPENDITURE LIMITATION

**FY 2007**

(Dollars in Millions)



SLTF = Senior Living Trust Fund  
 CRF = Cash Reserve Fund  
 GAAP = Generally Accepted Accounting Principles Deficit Reduction Account  
 EEF = Economic Emergency Fund  
 RIIF = Rebuild Iowa Infrastructure Fund



## **FY 2008 REVENUE ESTIMATES**

State General Fund revenues are estimated by a three-member Revenue Estimating Conference (REC), which meets quarterly. The REC was created by statute in 1987 during government reorganization. Current members are:

- Dennis Prouty, Director, LSA
- Mike Ralston, Governor's Designee
- David Underwood, Door Group, Inc.

The December estimate must be used by the Governor in the preparation of the budget message and by the General Assembly in the budget process. If the REC reduces the December estimate at a later meeting held before the end of the Legislative Session (usually held in March or April), the Governor must adjust the budget recommendations to account for the reduction in revenue. In addition, the General Assembly is also required to use the lower estimate for establishing next year's budget.

If the REC increases the estimate above the December figure, the Governor and General Assembly are required use the lower estimate established in December. For FY 2006 and FY 2007, the General Assembly notwithstanding this provision and used the higher estimates set in March 2005 and April 2006 to balance the FY 2006 and FY 2007 budgets.

On December 12, 2006, the REC estimated FY 2008 total State General Fund revenues, prior to transfers, accruals, and refunds, at \$6.270 billion. This reflects growth in revenue of \$214.2 million (3.5%) compared to the December REC estimate for FY 2007.

The December REC also estimated transfers to the General Fund and General Fund tax refunds. Fiscal year 2008 transfers were estimated at \$62.4 million, no change compared to estimated FY 2007. Fiscal year 2008 tax refunds were estimated at \$592.6 million, an increase of \$25.0 million compared to estimated FY 2007.

On a net revenue basis, General Fund FY 2008 revenues, after transfers, refunds, and accrued revenues, were estimated at \$5.752 billion, \$184.2 million (3.3%) above the estimated FY 2007 level.

The statutory limitation on expenditures is 99.0% of the adjusted revenue estimate plus any General Fund balances from the prior year in excess of Cash Reserve and Economic Emergency Fund requirements. For FY 2008, \$24.9 million is estimated to be transferred from the Economic Emergency Fund to the General Fund. The estimate assumes the FY 2007 surplus is not appropriated for FY 2008 expenditures. The expenditure limitation law allows for the expenditure of 100.0% of a new revenue source during the current fiscal year (FY 2007) and expenditure of 95.0% of a new revenue source during the budgeted fiscal year (FY 2008).

*Projected Condition of the General Fund*

**PROJECTED CONDITION OF THE GENERAL FUND**

**STATE OF IOWA  
GENERAL FUND BALANCE**

(Dollars in Millions)  
15-Dec-06

	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Estimated FY 2008
<b><i>Estimated Funds Available:</i></b>				
Estimated Receipts	\$ 5,657.3	\$ 5,914.6	\$ 6,118.0	\$ 6,332.2
Excess from Economic Emergency Fund				24.9
Tax Refunds	- 696.9	- 586.2	- 567.6	- 592.6
Accruals	- 31.4	54.0	17.0	12.0
<b><i>Total Funds Available</i></b>	<u>4,929.0</u>	<u>5,382.4</u>	<u>5,567.4</u>	<u>5,776.5</u>
<b><i>Expenditure Limitation</i></b>				<b><i>5,719.0</i></b>
<b><i>Estimated Appropriations and Expenditures:</i></b>				
Appropriations	4,606.0	5,027.6	5,300.3	5,300.3
Supplemental Appropriations			13.0 <sup>1</sup>	
Built-in and Anticipated Expenditures				555.8
Adjustment to Balance Budget				<b>- 137.1</b>
Total Appropriations	<u>4,606.0</u>	<u>5,027.6</u>	<u>5,313.3</u>	<u>5,719.0</u>
Reversions	- 2.9	- 7.2	- 12.5	- 12.5
<b><i>Net Appropriations</i></b>	<u>4,603.1</u>	<u>5,020.4</u>	<u>5,300.8</u>	<u>5,706.5</u>
<b><i>Ending Balance - Surplus</i></b>	<u>\$ 325.9</u>	<u>\$ 362.0</u>	<u>\$ 266.6</u>	<u>\$ 70.0</u>
<b><i>Appropriations/Transfers to Other Funds</i></b>				
Property Tax Credit Fund	\$ 159.7	\$ 159.9	\$ 0.0	\$ 0.0
Senior Living Trust Fund	0.0	49.9	53.5	0.0 <sup>2</sup>
Regents Allocation	0.0	2.8	0.0	0.0
Cash Reserve Fund	166.2	149.4	213.1	70.0
<b><i>Total</i></b>	<u>\$ 325.9</u>	<u>\$ 362.0</u>	<u>\$ 266.6</u>	<u>\$ 70.0</u>

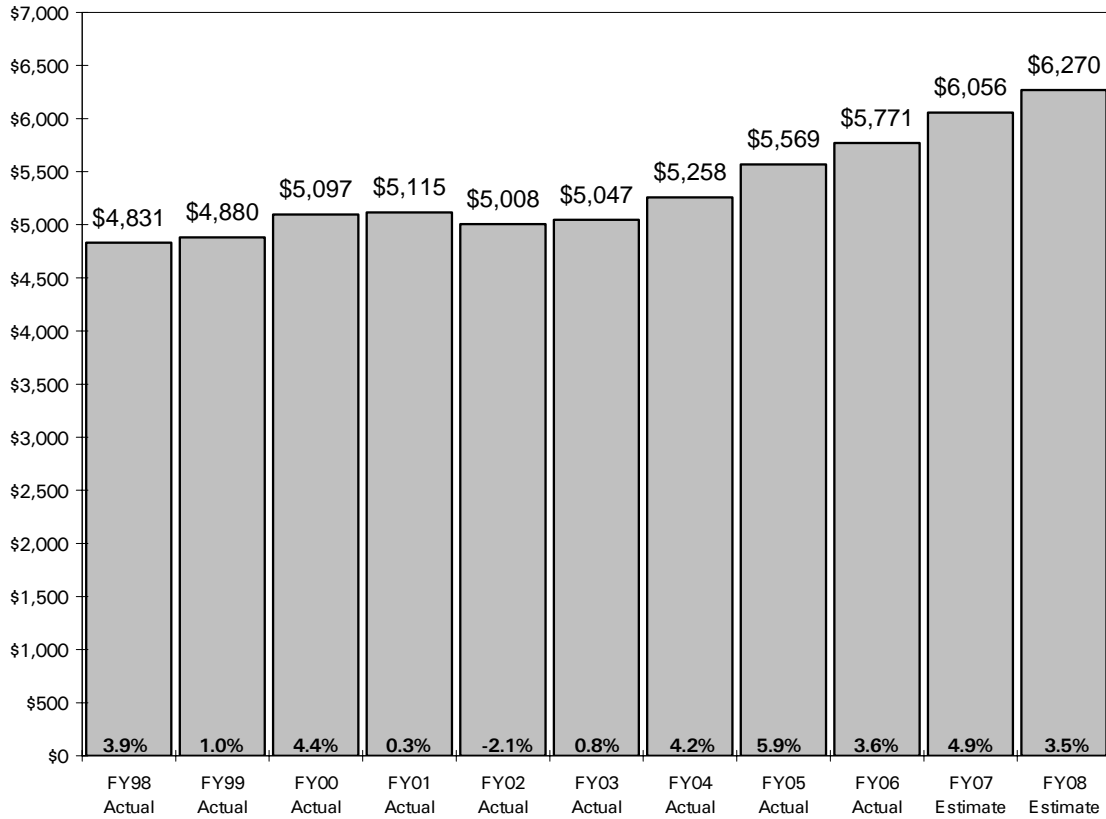
<sup>1</sup> The estimated FY 2007 supplemental appropriation represents \$13.0 million for Medicaid.

<sup>2</sup> The statutory requirement to transfer \$300.0 million to the Senior Living Trust Fund will have been met by the end of FY 2008 as a result of an Economic Emergency Fund transfer.

*General Fund Receipts and Percent of Growth*

**STATE GENERAL FUND RECEIPTS AND GROWTH PERCENT FY 1998 - FY 2008**

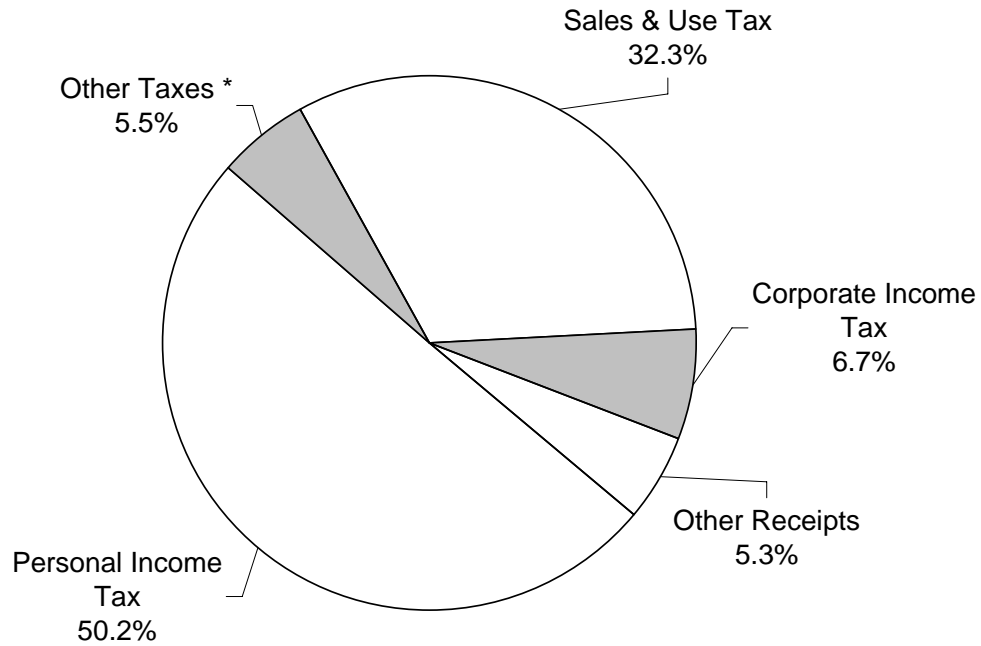
(Dollars in Millions)



Note: The FY 2007 and FY 2008 figures are as estimated by the December 12, 2006, Revenue Estimating Conference. The amounts reflect gross cash tax revenues and other receipts deposited to the General Fund. The amounts are not adjusted for transfers, tax refunds and accrued revenue adjustments.

## FY 2008 General Fund Receipts Chart

### FY 2008 ESTIMATED GROSS GENERAL FUND RECEIPTS



**Total Estimated FY 2008 Gross General Fund Receipts: \$6.270 billion**

Note: As estimated by the December 12, 2006, Revenue Estimating Conference.

Cash basis total revenues. Does not include transfer revenue (\$62.4 million), increase for net accrued revenue (\$12.0 million), and decrease for tax refunds (\$592.6 million).

Totals may not add due to rounding.

\* Other Taxes include: Inheritance, Insurance, Cigarette, Tobacco, Beer, and Franchise Tax

## General Fund Revenue Projection

# FY 2007 AND FY 2008 GENERAL FUND REVENUE PROJECTIONS

(Dollars in Millions)

	FY 2006	% Change FY 2006 vs.	REC FY 2007	% Change FY 2007 Est.	REC FY 2008	% Change FY 2008 Est.
	Actual	FY 2005	Estimate	vs. FY 2006	Estimate	vs. FY 2007
<b>Tax Receipts</b>						
Personal Income Tax	\$2,854.2	2.6%	\$3,027.0	6.1%	\$3,150.3	4.1%
Sales/Use Tax	1,881.1	3.8%	1,931.9	2.7%	2,023.1	4.7%
Corporate Income Tax	348.6	24.1%	433.3	24.3%	420.6	-2.9%
Inheritance Tax	73.1	-6.8%	74.4	1.8%	77.4	4.0%
Insurance Premium Tax	121.4	-7.3%	110.0	-9.4%	115.5	5.0%
Cigarette Tax	89.5	2.4%	89.5	0.0%	90.4	1.0%
Tobacco Tax	9.2	5.7%	9.7	5.4%	10.0	3.1%
Beer Tax	14.2	1.4%	14.5	2.1%	14.6	0.7%
Franchise Tax	35.5	0.3%	33.4	-5.9%	34.4	3.0%
Miscellaneous Tax	0.6	0.0%	1.0	66.7%	1.0	0.0%
<b>Total Tax Receipts</b>	<u>5,427.4</u>	3.8%	<u>5,724.7</u>	5.5%	<u>5,937.3</u>	3.7%
<b>Other Receipts</b>						
Institutional Payments	13.0	2.4%	12.6	-3.1%	12.6	0.0%
Liquor Profits	63.8	8.1%	65.8	3.1%	67.8	3.0%
Interest	17.5	80.4%	23.3	33.1%	23.3	0.0%
Fees	76.2	5.4%	69.1	-9.3%	62.6	-9.4%
Judicial Revenue	63.1	6.6%	64.3	1.9%	67.9	5.6%
Miscellaneous Receipts	49.7	-23.7%	35.8	-28.0%	38.3	7.0%
Racing and Gaming	60.0	0.0%	60.0	0.0%	60.0	0.0%
<b>Total Other Receipts</b>	<u>343.3</u>	1.6%	<u>330.9</u>	-3.6%	<u>332.5</u>	0.5%
<b>Total Taxes &amp; Other Receipts</b>	<u>5,770.7</u>	3.6%	<u>6,055.6</u>	4.9%	<u>6,269.8</u>	3.5%
<b>Transfers</b>						
Lottery	79.6	61.5%	54.0	-32.2%	54.0	0.0%
Other Transfers	64.4	64.7%	8.4	-87.0%	8.4	0.0%
<b>Total Transfers</b>	<u>144.0</u>	62.9%	<u>62.4</u>	-56.7%	<u>62.4</u>	0.0%
<b>Total Receipts &amp; Transfers</b>	<u>5,914.7</u>	4.5%	<u>6,118.0</u>	3.4%	<u>6,332.2</u>	3.5%
Accrued Revenue (net)	54.0		17.0		12.0	
Tax Refunds	-586.2	-15.9%	-567.6	-3.2%	-592.6	4.4%
<b>Net General Fund Receipts</b>	<u>\$5,382.5</u>	9.3%	<u>\$5,567.4</u>	3.4%	<u>\$5,751.6</u>	3.3%

Note: The Revenue Estimating Conference estimated FY 2007 and FY 2008 General Fund revenues on December 12, 2006. The individual revenue items are projected on a July 1 to June 30 gross cash year basis and do not reflect accrued revenues. The revenue total is adjusted for accruals by the Accrued Revenue (net) line at the bottom of the table. Tax refunds are reported on a fiscal year basis.

## OVERVIEW OF FY 2008 GENERAL FUND DEPARTMENT REQUESTS

Statute requires department budget requests to be submitted to the Department of Management by October 1, and finalized by November 15. Most departments began developing the FY 2008 budget requests in late summer. On June 2, 2006, the Department of Management (DOM) issued guidelines to State agencies related to the development of the FY 2008 budgets. The budget guidelines are summarized below:

- ▶ **FY 2008 Purchasing Results:** State agencies are again using the Purchasing Results process to prepare FY 2008 budgets rather than the statutory process that is based on a 75.0% base budget concept. This new approach to budgeting was first used by the Governor and Executive Branch agencies in preparing the FY 2006 budget recommendations and fully implemented for the FY 2007 budget process.

In FY 2007, “buying teams” were established to review State agencies’ budget offers. For FY 2008, agencies did not submit offers to buying teams; however, team leaders have been designated for the purpose of developing Requests for Results (RFRs) in seven budget categories, which include:

- ◆ Administration and Regulation
- ◆ Agriculture and Natural Resources
- ◆ Economic Development
- ◆ Education
- ◆ Health and Human Services
- ◆ Justice
- ◆ Transportation, Infrastructure and Capitals

Each RFR is to include:

- ◆ A statement of the result to be achieved and the indicators that quantify the achievement of the result.
  - ◆ A strategy map that explains the causal factors that produce that result.
  - ◆ Purchasing strategies that indicate the types of strategies and characteristics of the offers.
- ▶ **Accountable Government Act:** Action items for FY 2007, as well as performance measures that were part of FY 2007 funded offers, were to be incorporated into each agency’s FY 2007 Performance Plan. Final versions of the performance reports are due December 15, 2006.

## General Fund Department Requests

- **Infrastructure Requests:** New capital requests are to be submitted for appropriation from the Rebuild Iowa Infrastructure Fund. While the requirement to submit a 5-year capital plan was eliminated, agencies were instructed to include requests for capitals over a 5-year period for planning purposes.
  
- **Other Capital Request Issues:** Projects currently funded from the Tobacco Settlement Restricted Capitals Account and the Endowment for Iowa's Health-Restricted Capitals Fund have encumbered all of the remaining revenue in these funds. As a consequence, agencies were instructed not to request additional project funding from these sources in FY 2008.
  
- **Information Technology:** The Legislature established the Technology Reinvestment Fund during the 2006 Session. Agencies were encouraged to submit technology budget requests from this Fund for FY 2008.
  
- **Miscellaneous Budget Items:** The rates charged by the Department of Administrative Services (DAS) for I/3 System costs had not been established at the time the budget guidelines were sent to agencies. As a result, the FY 2008 budget requests assume DAS rates at the FY 2007 level.

Additional detail concerning the budget guidelines provided by the DOM to State agencies is available upon request from the Fiscal Services Division.

For FY 2008, the department requests total \$5.826.1 billion from the General Fund. This is an increase of \$525.8 million (9.9%) compared to estimated FY 2007. This request does not include the amount required to fund FY 2008 salary adjustment.

### Department FY 2008 General Fund Requests

(Dollars in Millions)

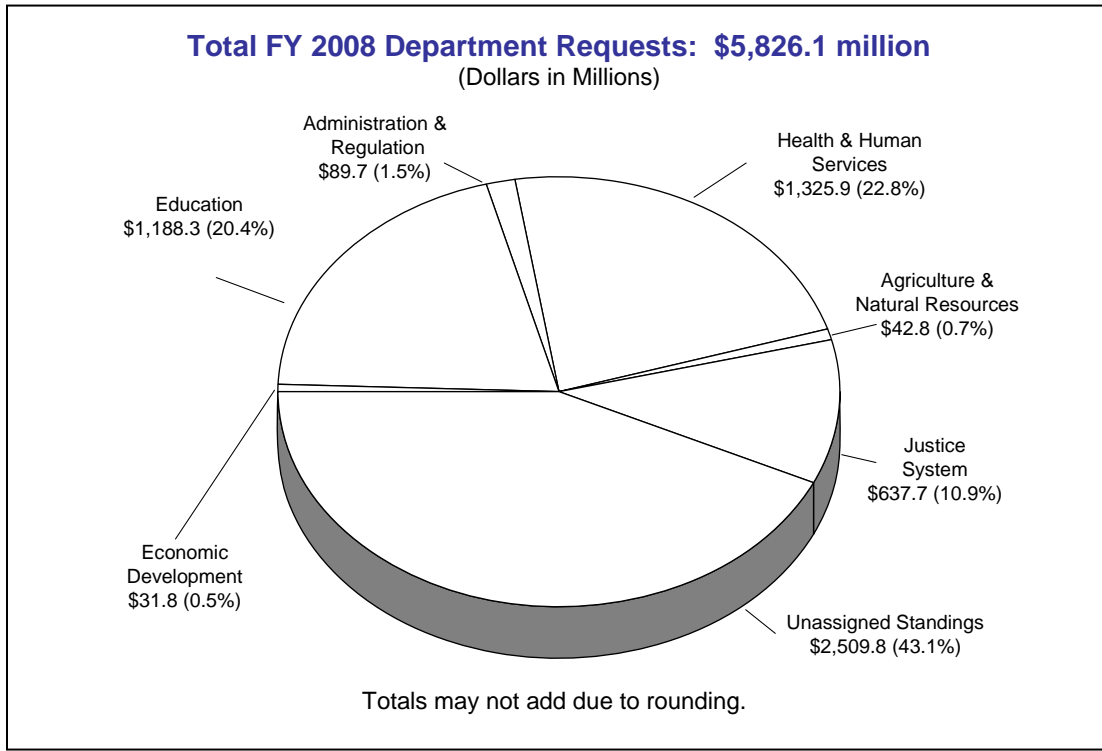
Subcommittee	Est. FY 2007	Dept. Req. FY 2008	FY 2008 vs. FY 2007	Percent Change
Administration & Regulation	\$ 86.0	\$ 89.7	\$ 3.7	4.3%
Agriculture & Natural Resources	39.6	42.8	3.2	8.1%
Economic Development	30.5	31.8	1.3	4.3%
Education	1,008.2	1,188.3	180.1	17.9%
Health & Human Services	1,162.0	1,326.0	164.0	14.1%
Justice System	588.1	637.7	49.6	8.4%
Unassigned Standings	2,385.9	2,509.8	123.9	5.2%
TOTAL	\$ 5,300.3	\$ 5,826.1	\$ 525.8	9.9%

Note: The Estimated FY 2007 numbers do not include requests for supplemental appropriations. The FY 2008 department request reflects the numbers from the DOM budget system as of December 15, 2006. FY 2007 was adjusted to reflect actions of the Executive Council to fund \$4.8 million for the Department of Public Health for costs associated with the prevention and treatment of pandemic influenza.

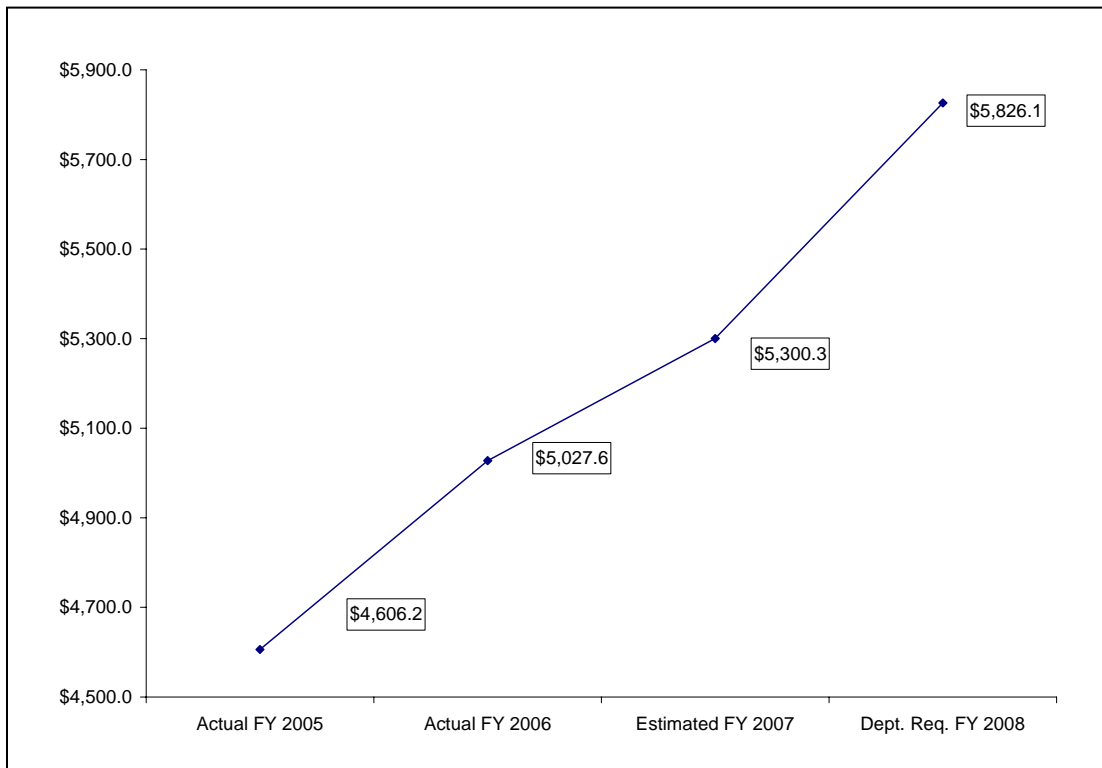
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General Fund Department Requests

**FY 2008 GENERAL FUND DEPARTMENT REQUESTS**



**Appropriations for FY 2005 – FY 2007 and Department Requests for FY 2008**  
(Dollars in Millions)





## **FY 2008 BUDGET OFFER PROCESS**

In FY 2006, the Governor and Lt. Governor implemented a new budgeting process entitled “Purchasing Results.” House File 882 (FY 2006 Standing Appropriations Act) authorized language establishing the Purchasing Results process. Under the process, all State spending is expected to be tied to buying results that are aligned with the seven joint appropriation subcommittees established by the General Assembly. State agencies are required to submit budget offers, rather than building from 75% of the previous years budget.

For FY 2007 the Purchasing Results process included State agencies developing budget offers, or “ideas,” and selling these offers to one of seven Executive Branch buying teams. The offers described services the departments would provide, the cost of the proposed services, and the anticipated results the department planned to achieve with the requested funding. In certain instances, offers incorporated more than one department and included multiple appropriations and funding sources.

For FY 2008 the formal buying teams were eliminated, but State agencies continued the process of submitting budget offers that were reviewed by the Governor’s Office and the Department of Management.

The tables within the Subcommittee section of this document present the appropriation requests by State agency and line-item appropriation. The tables also reference the offer associated with each appropriation. Not all appropriations are associated with an offer. For example, State agencies under the direction of elected officials or the Judicial and Legislative Branches were not required to participate in the offer process.

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## Summary of FY 2008 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
<b>Administration and Regulation Subcommittee</b>					
030SD Administrative Services, Department of	DAS, Central Administration	005_ADM_001	\$ 9,042,416	\$ 0	\$ 9,042,416
030SD Administrative Services, Department of	SAE/ I/3 System Distribution	005_ADM_002	2,388,440	0	2,388,440
030SD Administrative Services, Department of	SAE/Cash Management Improvement Act	005_ADM_004	436,250	0	436,250
030SD Administrative Services, Department of	SAE/Unemployment Compensation	005_ADM_005	538,750	0	538,750
030SD Administrative Services, Department of	GSE/Essential Utility Service for Capitol Complex & Ankeny L	005_ADM_006	3,080,865	0	3,080,865
190SD Commerce, Department of	Alcoholic Beverage Licensing / Reg & Liquor Wholesaling Op	212_ADM_001	2,057,289	0	2,057,289
190SD Commerce, Department of	IDOB & PLD	213_ADM_001	8,530,584	62,317	8,592,901
190SD Commerce, Department of	Credit Union Division	214_ADM_001	1,517,726	0	1,517,726
190SD Commerce, Department of	Replacement Database Server	214_ADM_002	7,000	0	7,000
190SD Commerce, Department of	Document Management	214_ADM_003	33,000	0	33,000
190SD Commerce, Department of	Iowa Insurance Division	216_ADM_001	4,715,809	0	4,715,809
190SD Commerce, Department of	Reasonably Priced, Reliable and Safe Utility Services for IA	219_ADM_001	7,266,919	0	7,266,919
400SD Governor/Lt. Governor's Office	Governor and Lt. Governor's Office Budget	350_ADM_001	2,632,571	0	2,632,571
417SD Governor's Office of Drug Control Policy	Drug Control Efforts to Reduce Substance Abuse in Iowa	642_ADM_001	309,048	0	309,048
417SD Governor's Office of Drug Control Policy	Enhancement I to Drug Control Efforts	642_ADM_003	29,051	0	29,051
450SD Human Rights, Department of	DHR Administration	379_ADM_711	326,425	0	326,425
450SD Human Rights, Department of	DHR Abraham Lincoln Bicentennial	379_ADM_712	8,000	0	8,000
450SD Human Rights, Department of	Asian and Pacific Islanders	379_ADM_731	86,000	0	86,000
450SD Human Rights, Department of	Persons with Hearing Loss Access to Programs, Services, Info	379_ADM_741	390,315	0	390,315
450SD Human Rights, Department of	Persons with Disabilities	379_ADM_751	194,212	0	194,212
450SD Human Rights, Department of	Latino Affairs (DHR)	379_ADM_761	179,433	0	179,433
450SD Human Rights, Department of	Full Participation by Women	379_ADM_771	343,555	0	343,555
450SD Human Rights, Department of	Full Participation by African-Americans	379_ADM_781	134,725	0	134,725
450SD Human Rights, Department of	ICSAA Services Enhancement	379_ADM_782	20,000	0	20,000
450SD Human Rights, Department of	CJJP Decision Support Services for Iowa's Justice System	379_ADM_791	1,034,026	0	1,034,026
450SD Human Rights, Department of	CJJP Juvenile Justice Community Planning Services	379_ADM_792	64,000	0	64,000
495SD Inspections & Appeals, Department of	Targeted Small Business Certification	427_ADM_001	46,798	0	46,798
495SD Inspections & Appeals, Department of	Social & Charitable Gambling	427_ADM_002	140,200	0	140,200
495SD Inspections & Appeals, Department of	Food and Consumer Safety	427_ADM_003	1,216,043	0	1,216,043
495SD Inspections & Appeals, Department of	Administrative Hearings	427_ADM_004	834,892	1,543,342	2,378,234
495SD Inspections & Appeals, Department of	Health Facilities	427_ADM_005	2,816,601	0	2,816,601
495SD Inspections & Appeals, Department of	Investigations	427_ADM_006	1,485,570	0	1,485,570
495SD Inspections & Appeals, Department of	Audits	427_ADM_007	196,910	0	196,910
495SD Inspections & Appeals, Department of	Child Advocacy Board	427_ADM_008	2,629,411	0	2,629,411
495SD Inspections & Appeals, Department of	Employment Appeal Board	427_ADM_009	56,294	0	56,294
495SD Inspections & Appeals, Department of	Amusement Devices	427_ADM_010	0	0	0
495SD Inspections & Appeals, Department of	Adult Services	427_ADM_012	0	901,704	901,704
495SD Inspections & Appeals, Department of	Racing and Gaming Commission	429_ADM_001	5,870,850	0	5,870,850
640SD Management, Department of	STATE & LOCAL BUDGET, ACCOUNTABILITY FOR RESULTS	532_ADM_001	2,781,168	56,000	2,837,168
640SD Management, Department of	State Appeal Board	532_ADM_002	4,387,500	0	4,387,500
640SD Management, Department of	Indian Settlement Officer	532_ADM_004	25,000	0	25,000
640SD Management, Department of	Iowa Special Olympics	532_ADM_005	50,000	0	50,000
640SD Management, Department of	Local Government Innovation Fund	532_ADM_006	300,000	0	300,000
700SD IPERS Administration	Investment Managment	553_ADM_001	0	760,687	760,687
700SD IPERS Administration	Retirement Services	553_ADM_002	0	3,139,655	3,139,655

## Summary of FY 2008 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
700SD IPERS Administration	Member Services	553_ADM_003	0	2,700,056	2,700,056
700SD IPERS Administration	Employer Relations and Data Management	553_ADM_004	0	1,133,862	1,133,862
700SD IPERS Administration	Governance, Plan Design and Financial Control	553_ADM_005	0	2,045,801	2,045,801
700SD IPERS Administration	IPERS Quest for Excellence (IQE) Project	553_ADM_006	0	7,283,015	7,283,015
810SD Revenue, Department of	Achieving Compliance with Iowa's Tax Laws	625_ADM_002	10,993,205	0	10,993,205
810SD Revenue, Department of	Processing \$7 Billion of Tax Receipts to Fund State Gov Serv	625_ADM_003	5,469,413	0	5,469,413
810SD Revenue, Department of	Property Tax Administration	625_ADM_004	1,722,086	0	1,722,086
810SD Revenue, Department of	Tax Research & Program Analysis	625_ADM_005	616,624	0	616,624
810SD Revenue, Department of	IDR Operations-Internal Services - Central Services	625_ADM_006	4,533,159	0	4,533,159
810SD Revenue, Department of	Local Government Tax Credit	625_ADM_007	2,000,000	159,868,964	161,868,964
810SD Revenue, Department of	Property Assessment Appeal Board	625_ADM_008	708,008	0	708,008
810SD Revenue, Department of	SAVE Appropriation	625_ADM_010	0	10,000,000	10,000,000
810SD Revenue, Department of	Printing Cigarette Stamps	625_ADM_011	159,000	0	159,000
810SD Revenue, Department of	MVF Tax Operating Appropriation	625_ADM_013	0	1,291,841	1,291,841
<b>Total Administration and Regulation Subcommittee</b>			<b>\$ 94,405,141</b>	<b>\$ 190,787,244</b>	<b>\$ 285,192,385</b>
<b>Agriculture and Natural Resources Subcommittee</b>					
276SD Iowa Finance Authority	Wastewater Treatment Financial Assistance Program	270_ANR_008	\$ 0	\$ 4,000,000	\$ 4,000,000
660SD Natural Resources, Department of	Public Lands and Outdoor Recreation	542_ANR_001	9,770,980	0	9,770,980
660SD Natural Resources, Department of	Watershed Protection and Restoration	542_ANR_002	5,418,783	0	5,418,783
660SD Natural Resources, Department of	Health and the Environment	542_ANR_003	3,748,205	0	3,748,205
660SD Natural Resources, Department of	Fish And Wildlife Operations	542_ANR_004	0	35,371,314	35,371,314
660SD Natural Resources, Department of	Groundwater Protection	542_ANR_005	0	3,455,832	3,455,832
660SD Natural Resources, Department of	JUST Administration Match	542_ANR_006	0	200,000	200,000
660SD Natural Resources, Department of	Livestock Operations	542_ANR_007	650,000	0	650,000
660SD Natural Resources, Department of	Park Maintenance	542_ANR_009	500,000	0	500,000
660SD Natural Resources, Department of	NPDES Fees	542_ANR_010	0	600,000	600,000
660SD Natural Resources, Department of	Fish & Wildlife Operations Enhancement	542_ANR_011	0	1,000,000	1,000,000
660SD Natural Resources, Department of	Snowmobile Fees Transfer to Fish & Wildlife	542_ANR_012	0	100,000	100,000
956SD Natural Resources Capital	Resource Enhancement & Protection Program	543_ANR_001	0	11,000,000	11,000,000
956SD Natural Resources Capital	Marine Fuel Tax Capitals	543_ANR_002	0	2,500,000	2,500,000
956SD Natural Resources Capital	Lake Restoration	543_ANR_003	0	975,000	975,000
956SD Natural Resources Capital	Water Quality Monitoring	543_ANR_004	0	2,955,000	2,955,000
956SD Natural Resources Capital	GIS Data for Watershed Managers	543_ANR_005	0	195,000	195,000
956SD Natural Resources Capital	Keepers of the Land Volunteer Program	543_ANR_006	0	100,000	100,000
956SD Natural Resources Capital	Park Operations & Maintenance	543_ANR_007	0	2,000,000	2,000,000
956SD Natural Resources Capital	Water Supply Appropriation	543_ANR_008	0	500,000	500,000
956SD Natural Resources Capital	Air Quality Monitoring	543_ANR_010	0	275,000	275,000
956SD Natural Resources Capital	Water Quality Improvements	543_ANR_014	0	8,600,000	8,600,000
<b>Total Agriculture and Natural Resources Subcommittee</b>			<b>\$ 20,087,968</b>	<b>\$ 73,827,146</b>	<b>\$ 93,915,114</b>
<b>Economic Development Subcommittee</b>					
270SD Economic Development, Department of	Business Development and Marketing	269_ECO_001	\$ 6,956,677	\$ 0	\$ 6,956,677
270SD Economic Development, Department of	Business Financial Assistance	269_ECO_002	299,113	500,000	799,113
270SD Economic Development, Department of	Job Training for New and Existing Employees	269_ECO_003	59,357	4,000,000	4,059,357
270SD Economic Development, Department of	Iowa Career Consortium (ICC)	269_ECO_004	354,491	0	354,491

## Summary of FY 2008 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
270SD Economic Development, Department of	Development of Major Community Attractions	269 ECO_005	7,039,570	5,000,000	12,039,570
270SD Economic Development, Department of	Financing for Housing,Water,Sewer & Community Facilities	269 ECO_006	1,083,277	0	1,083,277
270SD Economic Development, Department of	Tourism Promotion	269 ECO_007	3,907,853	0	3,907,853
270SD Economic Development, Department of	Downtown Resource Development/Main Street	269 ECO_008	657,438	0	657,438
270SD Economic Development, Department of	Community Development Assistance	269 ECO_009	1,235,553	125,000	1,360,553
270SD Economic Development, Department of	Grow Iowa Values Fund	269 ECO_010	0	53,500,000	53,500,000
270SD Economic Development, Department of	Targeted Industries	269 ECO_011	0	10,555,000	10,555,000
276SD Iowa Finance Authority	State Housing Trust Fund	270 ECO_001	0	2,000,000	2,000,000
276SD Iowa Finance Authority	Entrepreneurs with Disabilities Program	270 ECO_002	200,000	0	200,000
320SD Iowa Workforce Development	Expanding Iowa's Productive Workforce-Health, Safety & EWB	309 ECO_001	5,568,762	471,000	6,039,762
320SD Iowa Workforce Development	Expanding Iowa's Productive Workforce-Field Office Network	309 ECO_002	6,951,014	4,000,000	10,951,014
320SD Iowa Workforce Development	Tier2 Reporting	309 ECO_004	75,000	0	75,000
755SD Public Employment Relations Board	Meeting the mandates of Chapter 20	572 ECO_001	1,170,486	0	1,170,486
<b>Total Economic Development Subcommittee</b>			<b>\$ 35,558,591</b>	<b>\$ 80,151,000</b>	<b>\$ 115,709,591</b>
<b>Education Subcommittee</b>					
130SD Blind, Iowa Commission for the	Blind General Operations	131 EDU_001	\$ 2,004,747	\$ 0	\$ 2,004,747
130SD Blind, Iowa Commission for the	Blind Older Iowans	131 EDU_002	190,000	0	190,000
185SD College Student Aid Commission	Iowa Tuition Grant Not-for-Profit	284 EDU_001	48,373,718	0	48,373,718
185SD College Student Aid Commission	Iowa Work-Study Opportunities	284 EDU_002	145,600	0	145,600
185SD College Student Aid Commission	Iowa Vocational-Technical Tuition Grants	284 EDU_003	2,783,115	0	2,783,115
185SD College Student Aid Commission	Iowa National Guard Educational Assistance Program	284 EDU_004	3,800,000	0	3,800,000
185SD College Student Aid Commission	Iowa Grants	284 EDU_005	1,070,976	0	1,070,976
185SD College Student Aid Commission	Teacher Shortage Forgivable Loans	284 EDU_007	296,400	0	296,400
185SD College Student Aid Commission	Osteopathic Forgivable Loan Program	284 EDU_008	200,000	0	200,000
185SD College Student Aid Commission	Physician Recruitment Program	284 EDU_009	346,451	0	346,451
185SD College Student Aid Commission	Iowa Tuition Grant Program -- For-Profit Accredited Private	284 EDU_010	5,374,858	0	5,374,858
185SD College Student Aid Commission	College Student Aid Commission Administration	284 EDU_011	391,095	0	391,095
245SD Cultural Affairs, Department of	Connecting Generations - State Historical Society of Iowa	259 EDU_001	5,164,140	0	5,164,140
245SD Cultural Affairs, Department of	Iowa Art = Iowa Growth	259 EDU_002	1,767,000	0	1,767,000
280SD Education, Department of	Educator Quality	282 EDU_001	157,938,894	0	157,938,894
280SD Education, Department of	Voluntary Access to Quality Preschool for all 4 Year Olds	282 EDU_002	15,000,000	0	15,000,000
280SD Education, Department of	21st Century International Competitiveness Skills	282 EDU_003	350,000	0	350,000
280SD Education, Department of	State Aid to School Districts and Area Education Agencies	282 EDU_004	2,273,417,242	0	2,273,417,242
280SD Education, Department of	Department of Education Administration	282 EDU_005	6,923,140	0	6,923,140
280SD Education, Department of	Iowa Jobs for America's Graduates	282 EDU_006	600,000	0	600,000
280SD Education, Department of	Child Nutrition Programs	282 EDU_007	2,509,683	0	2,509,683
280SD Education, Department of	State Aid to Nonpublic Schools	282 EDU_008	9,243,334	0	9,243,334
280SD Education, Department of	District Sharing & Efficiencies	282 EDU_009	400,000	0	400,000
280SD Education, Department of	Community Colleges State General Aid	282 EDU_010	171,748,132	0	171,748,132
280SD Education, Department of	Vocational Education Secondary	282 EDU_011	2,936,904	0	2,936,904
280SD Education, Department of	Libraries Enrich Iowa	282 EDU_012	1,948,432	1,000,000	2,948,432
280SD Education, Department of	Library Service Areas: Making Libraries Better for Iowans	282 EDU_013	1,586,000	0	1,586,000
280SD Education, Department of	State Library of Iowa: Sustaining a State of Learners	282 EDU_014	1,926,761	0	1,926,761
280SD Education, Department of	State Support for Special Education Services for Birth to 3	282 EDU_015	1,721,400	0	1,721,400
280SD Education, Department of	Statewide Education Data Warehouse	282 EDU_016	1,000,000	0	1,000,000

## Summary of FY 2008 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
280SD Education, Department of	Project Lead the Way	282 EDU_017	2,000,000	0	2,000,000
280SD Education, Department of	Before and After School Grants	282 EDU_018	0	150,000	150,000
280SD Education, Department of	Iowa Community Empowerment	282 EDU_019	44,256,594	2,153,250	46,409,844
280SD Education, Department of	Early Childhood & Shared Visions	282 EDU_020	11,271,000	0	11,271,000
280SD Education, Department of	Vocational Rehabilitation Services that lead to Employment	283 EDU_001	5,419,890	0	5,419,890
280SD Education, Department of	Independent Living Services for Iowans with Disabilities	283 EDU_002	54,709	0	54,709
280SD Education, Department of	Public Service Media	285 EDU_001	6,600,837	0	6,600,837
280SD Education, Department of	Lifelong Learning Media	285 EDU_002	1,578,980	0	1,578,980
280SD Education, Department of	Regional Telecommunications Councils (RTCs)	285 EDU_003	1,364,525	0	1,364,525
280SD Education, Department of	Multi-Channel Program Content	285 EDU_004	397,500	0	397,500
280SD Education, Department of	An Iowa Conversation About Education for a Changing World	285 EDU_005	161,500	0	161,500
280SD Education, Department of	Digital Television Awareness and Education	285 EDU_006	115,232	0	115,232
800SD Regents, Board of	BOR Universities	615 EDU_001	557,739,991	0	557,739,991
800SD Regents, Board of	BOR Special Schools	615 EDU_002	14,877,634	0	14,877,634
800SD Regents, Board of	BOR Higher Education Legislative Special Purpose	615 EDU_003	114,627,781	0	114,627,781
800SD Regents, Board of	BOR Economic Development	615 EDU_004	3,231,589	0	3,231,589
800SD Regents, Board of	BOR UIHC IowaCares Program	615 EDU_005	0	27,284,584	27,284,584
<b>Total Education Subcommittee</b>			<b>\$ 3,484,855,784</b>	<b>\$ 30,587,834</b>	<b>\$ 3,515,443,618</b>
<b>Health and Human Services</b>					
276SD Iowa Finance Authority	Home and Community Based Services Rent Subsidy Program	270 HHS_005	\$ 0	\$ 700,000	\$ -700,000
276SD Iowa Finance Authority	Home and Community Based Services Revolving Loan Program	270 HHS_006	0	2,000,000	2,000,000
308SD Elder Affairs, Department of	Elder Abuse Awareness	297 HHS_001	8,794	590,592	599,386
308SD Elder Affairs, Department of	Caregivers Retention Project	297 HHS_002	2,680	127,450	130,130
308SD Elder Affairs, Department of	National Family Caregivers Support Program	297 HHS_003	35,569	32,522	68,091
308SD Elder Affairs, Department of	Ombudsman/Resident Advocate Committees	297 HHS_004	333,197	232,121	565,318
308SD Elder Affairs, Department of	Substitute Decision Maker	297 HHS_005	0	635,126	635,126
308SD Elder Affairs, Department of	Senior Internship Program	297 HHS_006	90,304	23,175	113,479
308SD Elder Affairs, Department of	Healthy Aging	297 HHS_007	259,376	229,616	488,992
308SD Elder Affairs, Department of	Special Projects	297 HHS_008	0	538	538
308SD Elder Affairs, Department of	Home and Community Based Services and Community Supports	297 HHS_009	3,852,136	7,324,158	11,176,294
308SD Elder Affairs, Department of	Elderly Waiver Match for Case Management	297 HHS_010	-1	-1	-2
420SD Public Health, Department of	BHC Addiction Free Iowa	588 HHS_001	4,059,237	29,809,215	33,868,452
420SD Public Health, Department of	BHC Healthy Children and Families	588 HHS_005	3,169,939	315,000	3,484,939
420SD Public Health, Department of	BHC Health Promotion and Chronic Disease Management	588 HHS_007	2,342,302	716,000	3,058,302
420SD Public Health, Department of	BHC Improving Access and Delivery	588 HHS_009	2,238,409	1,787,482	4,025,891
420SD Public Health, Department of	BHC Healthy Aging and Long Term Living	588 HHS_011	9,550,296	0	9,550,296
420SD Public Health, Department of	BHC Assuring Iowa's Environmental Health	588 HHS_013	660,122	365,158	1,025,280
420SD Public Health, Department of	BHC Defeating Infectious Diseases	588 HHS_015	2,495,637	0	2,495,637
420SD Public Health, Department of	BHC Health Protection and Regulation	588 HHS_019	3,745,269	1,665,968	5,411,237
460SD Human Services, Department of	Supporting Basic Needs of Low Income Iowans	401 HHS_001	82,667,393	182,381	82,849,774
460SD Human Services, Department of	Child Support Recovery Unit	401 HHS_002	11,041,408	0	11,041,408
460SD Human Services, Department of	Medical Assistance/Medical Contracts/IowaCare/HIPP	401 HHS_003	801,495,756	202,437,455	1,003,933,211
460SD Human Services, Department of	State Child Health Insurance Program/hawk-i	401 HHS_004	22,965,651	200,000	23,165,651
460SD Human Services, Department of	Child Care Assistance	401 HHS_005	42,900,970	0	42,900,970
460SD Human Services, Department of	Juvenile Facilities	401 HHS_006	18,746,332	0	18,746,332

## Summary of FY 2008 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
460SD Human Services, Department of	Child and Family Services	401_HHS_007	113,537,691	3,761,677	117,299,368
460SD Human Services, Department of	Supports for Transition to Adulthood	401_HHS_008	5,224,189	0	5,224,189
460SD Human Services, Department of	Adoption	401_HHS_009	36,731,884	0	36,731,884
460SD Human Services, Department of	Children with Disabilities	401_HHS_010	2,336,434	0	2,336,434
460SD Human Services, Department of	Mental Health Institutes	401_HHS_011	23,168,673	0	23,168,673
460SD Human Services, Department of	Resource Centers	401_HHS_012	27,363,626	0	27,363,626
460SD Human Services, Department of	MH/DD Community Services	401_HHS_013	170,955,802	146,750	171,102,552
460SD Human Services, Department of	Civil Commitment Unit for Sexual Offenders (CCUSO)	401_HHS_014	6,616,863	0	6,616,863
920SD Veterans Affairs, Department of	Veteran's Awareness Program for Medical and Other Benefits	671_HHS_001	532,651	0	532,651
920SD Veterans Affairs, Department of	Cemetery Operations	671_HHS_002	378,139	0	378,139
920SD Veterans Affairs, Department of	Long Term Health Care Services for Veterans	671_HHS_003	13,616,028	0	13,616,028
920SD Veterans Affairs, Department of	Domiciliary Services for Iowa Veterans	671_HHS_004	1,414,220	0	1,414,220
920SD Veterans Affairs, Department of	Injured Veterans Grant Program	671_HHS_005	1,000,000	0	1,000,000
920SD Veterans Affairs, Department of	Veterans County Grants	671_HHS_007	1,000,000	0	1,000,000
920SD Veterans Affairs, Department of	Veterans Trust Fund Appropriation	671_HHS_008	5,000,000	0	5,000,000
920SD Veterans Affairs, Department of	War Orphans Educational Assistance	671_HHS_009	27,000	0	27,000
<b>Total Health and Human Services</b>			<b>\$ 1,421,563,976</b>	<b>\$ 253,282,383</b>	<b>\$ 1,674,846,359</b>
<b>Justice Systems Subcommittee</b>					
180SD Civil Rights Commission	Civil rights enforcement, training, education, and outreach	167_JUS_001	\$ 1,262,647	\$ 0	\$ 1,262,647
200SD Corrections, Department of	DOC#1 Current Level of Service (w/food/fuel/pharm/DAS)	238_JUS_001	316,091,656	3,676,474	319,768,130
200SD Corrections, Department of	DOC #2 H.F. 619 Sex Offender Issues	238_JUS_002	1,754,770	0	1,754,770
200SD Corrections, Department of	DOC #3 Evidence Based Practices staff	238_JUS_003	1,289,970	0	1,289,970
200SD Corrections, Department of	DOC#4 CBC Treatment Funding-SA & MH	238_JUS_004	1,074,574	0	1,074,574
200SD Corrections, Department of	DOC#5 Substance Abuse Assessment at Oakdale	238_JUS_005	300,000	0	300,000
200SD Corrections, Department of	DOC#6 CBC Case Management Workload	238_JUS_006	1,624,280	0	1,624,280
200SD Corrections, Department of	DOC#7 Education (re-entry & life skills)	238_JUS_007	1,500,000	0	1,500,000
200SD Corrections, Department of	DOC#8 Evidence Based Practices staff trainers	238_JUS_008	668,571	0	668,571
200SD Corrections, Department of	DOC#9 Substance Abuse Facility designation - Ft.Dodge & ICiW	238_JUS_009	100,000	0	100,000
200SD Corrections, Department of	DOC#10 Oakdale expansion annualization	238_JUS_010	17,434,453	0	17,434,453
200SD Corrections, Department of	DOC#11 Cty Confinment/PREA/ASP sewer	238_JUS_011	1,353,106	0	1,353,106
200SD Corrections, Department of	DOC#12 Centralized Pharmacy (nets to zero)	238_JUS_012	0	0	0
495SD Inspections & Appeals, Department of	Public Defender/Indigent Defense Offer 1	428_JUS_001	49,813,488	0	49,813,488
560SD Law Enforcement Academy	ILEA Offer 1	467_JUS_001	1,200,985	0	1,200,985
560SD Law Enforcement Academy	ILEA Offer 2	467_JUS_002	85,000	0	85,000
677SD Parole, Board of	Parole Board Offer 1	547_JUS_001	1,177,849	0	1,177,849
750SD Public Defense, Department of	Iowa Department of Public Defense Restoration	582_JUS_001	6,450,806	0	6,450,806
750SD Public Defense, Department of	IA National Guard Security	582_JUS_002	207,692	0	207,692
750SD Public Defense, Department of	IA Dept of Public Defense	582_JUS_003	74,600	0	74,600
750SD Public Defense, Department of	Homeland Security & Emergency Management	583_JUS_001	1,601,033	0	1,601,033
770SD Public Safety, Department of	Supporting All Iowa Law Enforcement	595_JUS_001	4,761,060	0	4,761,060
770SD Public Safety, Department of	Criminal Sciences Supporting Iowans	595_JUS_002	19,854,021	0	19,854,021
770SD Public Safety, Department of	Reducing the Demand and Supply of Illegal Drugs	595_JUS_003	4,308,419	0	4,308,419
770SD Public Safety, Department of	Ensuring the Life Safety of Iowans	595_JUS_004	4,210,988	0	4,210,988
770SD Public Safety, Department of	Safe Highways for Iowa	595_JUS_005	48,688,744	0	48,688,744
770SD Public Safety, Department of	Fusion System	595_JUS_006	1,510,480	0	1,510,480

## Summary of FY 2008 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
770SD Public Safety, Department of	Electronic Crimes Unit	595_JUS_007	388,000	0	388,000
770SD Public Safety, Department of	Public Building Inspections	595_JUS_008	389,888	0	389,888
770SD Public Safety, Department of	Gaming Expansion	595_JUS_009	580,621	0	580,621
<b>Total Justice Systems Subcommittee</b>			<b>\$ 489,757,701</b>	<b>\$ 3,676,474</b>	<b>\$ 493,434,175</b>
<b>Transportation, Infrastructure, and Capitals Subcommittee</b>					
954SD Administrative Services - Capitals	GSE Statewide Major Maintenance	005_TRA_009	\$ 0	\$ 40,000,000	\$ 40,000,000
954SD Administrative Services - Capitals	GSE/Statewide Routine Maintenance	005_TRA_010	0	20,000,000	20,000,000
954SD Administrative Services - Capitals	GSE/Complex Pedestrian/Utility Tunnel Repairs	005_TRA_011	0	5,309,200	5,309,200
954SD Administrative Services - Capitals	GSE/Capitol Interior and Exterior Restoration Continuation	005_TRA_012	0	6,300,000	6,300,000
954SD Administrative Services - Capitals	New State Office Building	005_TRA_014	0	16,100,000	16,100,000
954SD Administrative Services - Capitals	Capitol Complex Relocation and Leasing Expenses	005_TRA_015	0	1,824,500	1,824,500
954SD Administrative Services - Capitals	GSE/Repairs to Parking Lots on the Capitol Complex	005_TRA_017	0	1,650,000	1,650,000
954SD Administrative Services - Capitals	GSE/West Capitol Terrace Restoration/Removal of Parking Lot	005_TRA_019	0	1,600,000	1,600,000
954SD Administrative Services - Capitals	Capitol Complex Court Avenue Bridge Replacement	005_TRA_020	0	900,000	900,000
954SD Administrative Services - Capitals	GSE/East Capitol Parking Lot 13 Restoration	005_TRA_022	0	340,000	340,000
954SD Administrative Services - Capitals	ITE/Pooled Technology	005_TRA_023	0	3,792,200	3,792,200
954SD Administrative Services - Capitals	GSE/Capitol Complex Electrical Distribution System Upgrade	005_TRA_026	0	4,260,960	4,260,960
954SD Administrative Services - Capitals	ITE/Service-Oriented Architecture (Technology Governance Bd)	005_TRA_027	0	254,992	254,992
954SD Administrative Services - Capitals	Planning for the Renovation of Grimes State Office Building	005_TRA_031	0	750,000	750,000
954SD Administrative Services - Capitals	GSE/Renovation of 1000 E. Grand for Asbestos Abatement	005_TRA_034	0	1,000,000	1,000,000
954SD Administrative Services - Capitals	Terrace Hill Kitchen	005_TRA_039	0	50,000	50,000
954SD Administrative Services - Capitals	DHS Iowa Juvenile Home New Education & Infirmary Building Ca	005_TRA_041	0	3,100,000	3,100,000
954SD Administrative Services - Capitals	DHS/IJH Power House and Associated Equipment	005_TRA_042	0	7,035,000	7,035,000
954SD Administrative Services - Capitals	Capitol Complex Property Acquisition & Related Srvs	005_TRA_043	0	1,000,000	1,000,000
954SD Administrative Services - Capitals	Capitol Complex Alternative Energy Systems	005_TRA_044	0	250,000	250,000
954SD Administrative Services - Capitals	Hoover Building HVAC Improvements	005_TRA_045	0	1,320,000	1,320,000
954SD Administrative Services - Capitals	Central Energy Plant & Facilities Mgmt Center Additions & Im	005_TRA_046	0	998,000	998,000
954SD Administrative Services - Capitals	Capitol Complex New Parking Structure Planning	005_TRA_047	0	150,000	150,000
954SD Administrative Services - Capitals	Statewide Demolition Funding	005_TRA_048	0	1,000,000	1,000,000
954SD Administrative Services - Capitals	Vehicle Dispatch Fleet Relocation Fuel Farm	005_TRA_049	0	350,000	350,000
200SD Corrections, Department of	DOC/ICON	238_TRA_001	0	500,000	500,000
950SD Corrections Capital	DOC Capitals #1 ISP Electrical Lease	255_TRA_001	0	333,168	333,168
950SD Corrections Capital	DOC Capitals #3 CBC Bed Expansion-(FY08/09/10)	255_TRA_003	0	7,450,000	7,450,000
950SD Corrections Capital	DOC Capitals #4 CBC 6 Mental Health Beds	255_TRA_004	0	1,000,000	1,000,000
950SD Corrections Capital	DOC Capitals #5 Therapeutic Bed Capital Costs	255_TRA_005	0	2,687,680	2,687,680
950SD Corrections Capital	DOC Capitals #6 Anamosa Boiler project	255_TRA_006	0	2,000,000	2,000,000
950SD Corrections Capital	DOC Capitals #7 Newton '08Water/'08Electical/FY09 Bed Proj.	255_TRA_007	0	1,495,000	1,495,000
950SD Corrections Capital	DOC Capitals #8 - ICIW Bed Expansion	255_TRA_008	0	1,000,000	1,000,000
950SD Corrections Capital	DOC Capitals #9 - Security Audits - Institutions	255_TRA_009	0	2,000,000	2,000,000
950SD Corrections Capital	DOC Capitals #10 - Major Maintenance Projects	255_TRA_010	0	38,868,773	38,868,773
951SD Cultural Affairs Capital	Cultural Affairs Capital Requests	265_TRA_001	0	1,755,768	1,755,768
951SD Cultural Affairs Capital	Great Places Capitals	265_TRA_002	0	3,000,000	3,000,000
280SD Education, Department of	ICN Part III Leases	282_TRA_001	0	2,727,000	2,727,000
962SD Education Capital	Community College Infrastructure	282_TRA_002	0	2,000,000	2,000,000
962SD Education Capital	Learning Technology Grants	282_TRA_003	0	500,000	500,000

## Summary of FY 2008 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
962SD Education Capital	Replacement of Mechanical Equipment	285_TRA_001	0	1,275,000	1,275,000
962SD Education Capital	Mobile Unit	285_TRA_002	0	1,000,000	1,000,000
390SD Iowa Telecommunications & Technology Commission	ICN Major Equipment Replacement	336_TRA_002	0	2,067,000	2,067,000
390SD Iowa Telecommunications & Technology Commission	ICN Generator Replacement	336_TRA_003	0	2,174,992	2,174,992
450SD Human Rights, Department of	Infrastructure for Integrating Justice Data Systems	379_TRA_001	0	3,370,773	3,370,773
955SD Human Services Capital	Department of Human Services Capitals	401_TRA_018	0	5,249,500	5,249,500
560SD Law Enforcement Academy	ILEA - NGF Offer 1-Dorm Updates/Student computer center	467_TRA_001	0	395,000	395,000
956SD Natural Resources Capital	IA's Special Areas - Public Private Partnerships	543_TRA_001	0	1,500,000	1,500,000
956SD Natural Resources Capital	State Park Infrastructure Renovations	543_TRA_002	0	1,000,000	1,000,000
677SD Parole, Board of	Parole Bd./NGF Offer 1	547_TRA_001	0	75,000	75,000
957SD Public Defense Capital	Iowa National Guard Infrastructure Major Maintenance	584_TRA_001	0	1,500,000	1,500,000
957SD Public Defense Capital	Newton Readiness Center Addition/Alteration	584_TRA_002	0	400,000	400,000
957SD Public Defense Capital	Camp Dodge Armed Forces Readiness Center	584_TRA_003	0	50,000	50,000
957SD Public Defense Capital	Iowa City Armed Forces Readiness Center (Phase IV)	584_TRA_004	0	1,200,000	1,200,000
957SD Public Defense Capital	Camp Dodge Water System Upgrade (Phase III)	584_TRA_005	0	2,400,000	2,400,000
957SD Public Defense Capital	Waterloo Aviation Armory Addition/Alteration (Phase II)	584_TRA_006	0	1,500,000	1,500,000
957SD Public Defense Capital	Eagle Grove Armory Addition/Alteration	584_TRA_007	0	400,000	400,000
957SD Public Defense Capital	Ottumwa Armory Addition/Alteration	584_TRA_008	0	1,000,000	1,000,000
957SD Public Defense Capital	Public Defense Technology Projects	584_TRA_009	0	111,000	111,000
957SD Public Defense Capital	Law enforcement / National guard shoot house	584_TRA_010	0	500,000	500,000
958SD Public Safety Capital	Iowa Automated Fingerprint Identification System	596_TRA_001	0	560,000	560,000
958SD Public Safety Capital	DPS Technology Projects	596_TRA_002	0	2,900,000	2,900,000
959SD Regents Capital	BOR Capitals	616_TRA_006	0	148,050,000	148,050,000
895SD Transportation, Department of	Highway Management	645_TRA_001	0	264,206,595	264,206,595
960SD Transportation Capitals	Motor Vehicle Management	645_TRA_002	0	49,805,113	49,805,113
895SD Transportation, Department of	Modal Programs Management	645_TRA_003	0	13,384,345	13,384,345
965SD Veterans Affairs Capitals	Major Maintenance Projects	672_TRA_001	0	150,086	150,086
965SD Veterans Affairs Capitals	Home Ownership Grant Program for Veterans	672_TRA_002	0	2,000,000	2,000,000
<b>Total Transportation, Infrastructure, and Capitals Subcommittee</b>			<b>\$ 0</b>	<b>\$ 694,876,645</b>	<b>\$ 694,876,645</b>
<b>TOTAL ALL OFFERS</b>			<b>\$ 5,546,229,161</b>	<b>\$ 1,327,188,726</b>	<b>\$ 6,873,417,887</b>

\* Elected Officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.



# ECONOMIC CONDITIONS AND GENERAL FUND REVENUE

## National Economy

**National Recession** – There are several national economic groups that classify U.S. economic periods as either expansion or recession. The official federal government source is the Business Cycle Dating Committee of the National Bureau of Economic Research. On November 26, 2001, this Committee announced the longest business expansion in the nation’s history had ended during March of 2001, ten years after the end of the previous recession. On July 16, 2003, the Committee announced the recession had ended during November 2001, eight months after it began. The Committee notes that the average recession in the post-World War II era has lasted eleven months.



The Committee defines a recession as a period of significant decline in total output, income, employment, and trade, usually lasting six months to one year, and marked by a widespread contraction in many sectors of the economy. The Committee does not define a recession as simply two consecutive quarters of decline in real Gross Domestic Product.

According to the Committee, “A recession begins just after the economy reaches a peak of activity and ends as the economy reaches its trough. Between trough and peak, the economy is in an expansion. Expansion is the normal state of the economy; most recessions are brief and have been rare in recent decades.” A recession involves a substantial decline in output and employment. In the past six recessions, industrial production decreased by an average of 4.6% and employment by 1.1%. The Committee waits until the data show whether or not a decline is large enough to qualify as a recession before declaring a turning point in the economy is a true peak marking the onset of a recession.

<b>United States Business Cycle</b>			
<b>National Bureau of Economic Research</b>			
<b>Business Cycle Dating Committee</b>			
Six most recent recessions			
End of Expansion (Peak)	End of Contraction (Trough)	Length of Expansion in Months	Length of Recession in Months
Dec. 1969	Nov. 1970	106	11
Nov. 1973	Mar. 1975	36	16
Jan. 1980	Jul. 1980	58	6
Jul. 1981	Nov. 1982	12	16
Jul. 1990	Mar. 1991	92	8
Mar. 2001	Nov. 2001	120	8

Contractions (recessions) start at the peak of a business cycle and end at the trough.

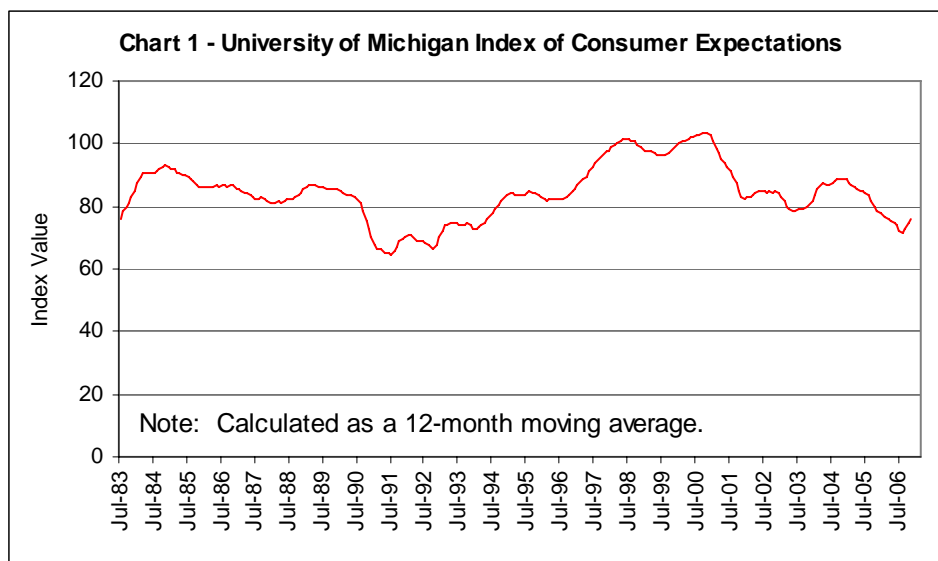
## Economic Conditions and General Fund Revenue

**Institute for Supply Management Index** – The Institute for Supply Management has conducted a monthly survey of business purchasing officers since 1948. The survey's results produce a Purchasing Manager's Index (PMI). The PMI is a composite index based on the seasonally adjusted diffusion indexes for five of the indicators (New Orders, Production, Supplier Deliveries, Inventories, and Employment) with varying weights. Diffusion indexes have the properties of leading indicators and are convenient summary measures showing the prevailing direction of change and the scope of change. A PMI reading above 50.0 indicates the manufacturing economy is generally expanding; below 50.0 indicates it is generally declining.

The PMI has generally been falling since the first half of calendar year 2004, but remained above the 50.0 level until November's reading of 49.5, the first below 50.0 since April 2003. A graph depicting the history of the Index is included in the Iowa Economy section.

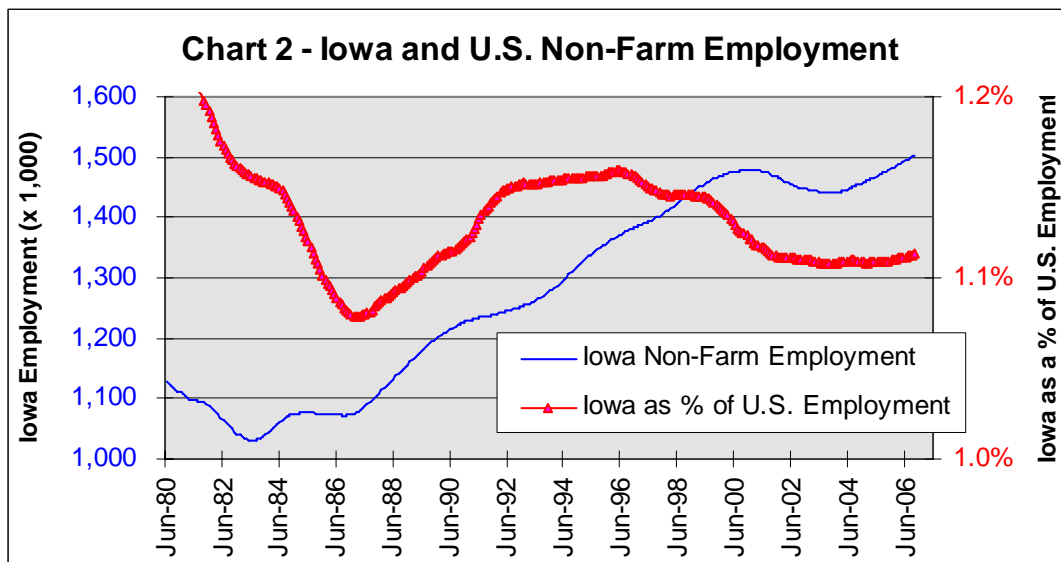
**Consumer Confidence** – Each month, researchers at the University of Michigan conduct a Survey of Consumers to determine the views and expectation of consumers concerning their sentiment for the present and future direction of the U.S. economy. The survey result is called the Index of Consumer Expectations. The Index focuses on how consumers view prospects for the general economy over the long term.

**Chart 1** shows consumer confidence as reported by the Index reached a peak in the second half of calendar year 2000. The Index generally declined for the next 38 months, reaching a low in March 2003. For November 2006, the 12-month average value was 75.8, having risen modestly from the low-point of August 2006. Consumer confidence as measured by the Index has not been this low since 1992.



## Iowa Economy

**Iowa Employment** – After recovering in the mid-1980s from the lingering effects of the farm crisis, Iowa total employment as well as Iowa's percent of total U.S. employment increased each year for ten years (1987 through 1996). Iowa non-farm employment continued to grow through 2000, although Iowa's percent of total U.S. employment began to decline. After the 2000 employment peak, the Iowa economy lost almost 40,000 non-farm jobs before rebounding in late 2003. Through October 2006, Iowa non-farm employment exceeded the 2000 peak by almost 25,000 and the 2003 low-point by 63,000 (calculated on a 12-month moving average). However, Iowa's share of total U.S. non-farm employment continued to decline throughout the economic downturn and for much the recovery, indicating that employment gains in Iowa were not as strong as those of the entire nation. Since August 1996, the Iowa/U.S. employment ratio has fallen from 1.16% of all U.S. non-farm jobs to 1.11%. **Chart 2** shows Iowa non-farm employment as well as the ratio of Iowa employment to U.S. employment.

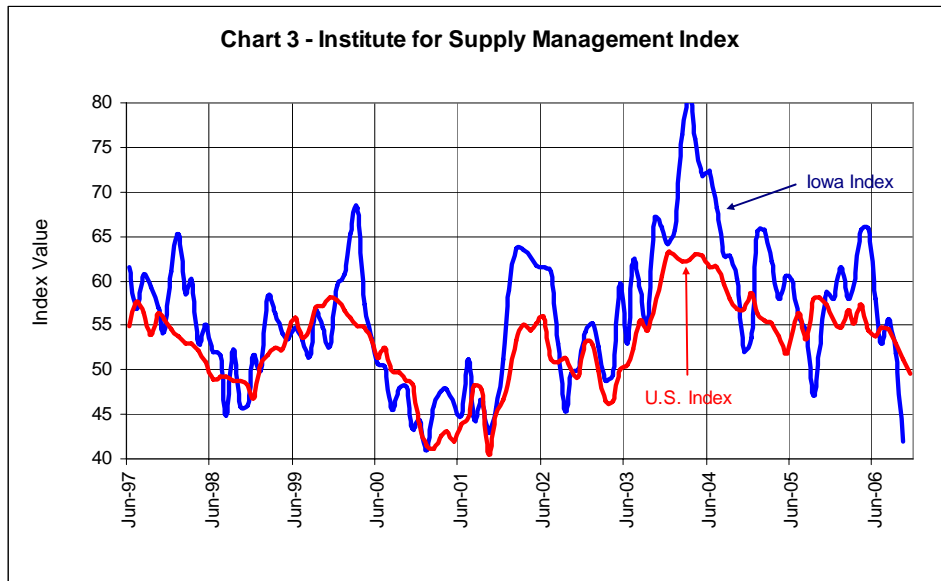


**Iowa Purchasing Managers' Index** – Creighton University produces a monthly index based on a survey of purchasing managers for businesses within the Mid-American region of the country. The Creighton survey produces index values for the region and for each state in the region. The survey methodology is the same as the national survey completed by the Institute for Supply Management. **Chart 3** shows the Iowa index value and the national value graphed together. The chart shows:

- The trend of the Iowa index is very similar to the trend of the national index.
- The Iowa index trends higher than the national index for a majority of the months. However, this could be a result of different researchers completing the two surveys.

## Economic Conditions and General Fund Revenue

- ▶ The national Index peaked in January 2004 and the Iowa value peaked in April 2004.
- ▶ The Iowa index has fallen sharply since May 2006, and is now below 50.0 and near its all-time low of February 2001.

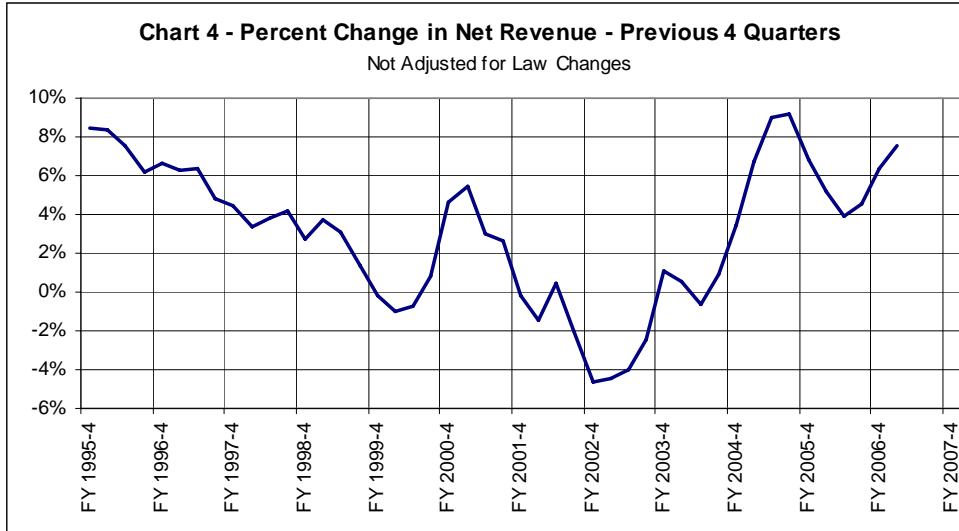


### Iowa General Fund Revenues

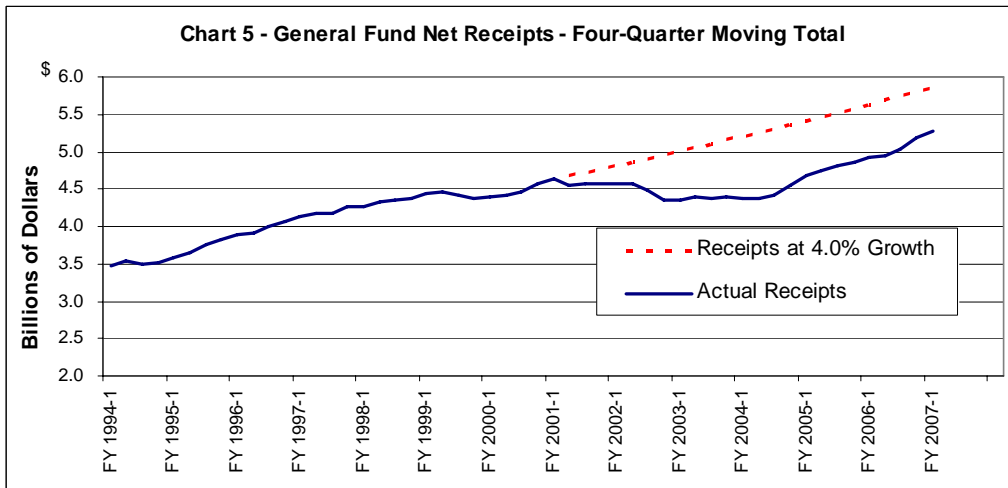
Iowa's income, sales/use, and corporate taxes raise approximately 86.3% of the revenue deposited to the State General Fund each year (FY 2006 data – net fiscal year basis, excluding transfers). The amount of revenue generated by each of these funding sources depends on the level of economic activity in the State during a fiscal year (employment, consumer expenditures, business and government expenditures, etc.). Assuming other tax factors are equal (tax base and tax rates), a growing economy will produce more tax revenues than a stagnant one. The previous paragraphs on the recent condition of the national and Iowa economy show the economy slowed in the fall of 2000, with an official U.S. recession starting in March 2001 and ending in November of the same year.

**Chart 4** shows annual Iowa General Fund net revenue growth calculated on a moving four-quarter basis. The numbers do not include transfers, but are net of tax refunds. Most evident in the graph is the abrupt downturn starting with the second quarter of FY 2001 (Oct-Dec 2000), when receipt growth fell from a positive annual value of 5.5% in the first quarter of FY 2001 to a value of negative 4.7% by the end of the fourth quarter of FY 2002. The growth rate has generally accelerated since that time, with the four-quarter average reaching 9.2% at the end of the third quarter of FY 2005. The recent downturn that started after the third quarter of FY 2005 is due in large part to adjustments to Iowa income tax withholding tables, not to economic factors.

## Economic Conditions and General Fund Revenue



While economic factors contributed to the revenue growth downturn of the early 2000's, tax reductions and revenue adjustments enacted by the General Assembly played a significant role in reducing the rate of General Fund net revenue growth over the past six years. While the 26 quarters prior to the FY 2001 peak averaged 4.2% growth, the next 24 quarters averaged 2.1%. Had receipt growth averaged 4.0% since the end of FY 2000, net revenues for FY 2006 would have totaled \$5.799 billion, \$620.9 million more the actual net receipts (see Chart 5).



In December 2006, the Revenue Estimating Conference (REC) established an FY 2007 net General Fund revenue growth rate (excluding transfers, accrued revenues, and prior to refunds, of 4.9%. After adjusting for the excluded items, estimated growth is 3.4%.

For FY 2008, the REC estimates growth will be positive 3.5% and 3.3% after transfer and other adjustments.

## ***Economic Conditions and General Fund Revenue***

In dollar terms, net revenue growth for FY 2007 is estimated at \$184.9 million and \$184.2 million for FY 2008. Due to inclusion of \$85.0 million of Lottery Touchplay and federal inter-governmental transfer revenue in FY 2006 actual receipts, FY 2007 dollar and percentage growth figures appear artificially low.

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## **SALARIES AND COLLECTIVE BARGAINING**

The State is currently in the process of negotiations with unions representing State employees for salaries and benefits for FY 2008 and FY 2009. Chapter 20, Code of Iowa, establishes the framework and timeline for the bargaining process. The basic deadlines are:



- August through September – Unions request bargaining.
- November through December – Unions and the State present initial proposals.
- January through March – Negotiation sessions occur, which may include the appointment of a mediator, fact finding, and binding arbitration.
- March 15 – Deadline for impasse procedure and filing of neutrals award if required.

### ***FY 2008 ESTIMATED INCREASED SALARY EXPENSES (EXCLUDES BOARD OF REGENTS)***

- The Departments' FY 2008 requests do not include salary adjustment.
- It is estimated that total salary expenses for all funding sources will increase by \$30.4 million in FY 2008 due to an increase for partial year increases that took place during FY 2007 (salary annualization).
- It is estimated that General Fund salary expenses will increase by \$18.7 million in FY 2008 due to an increase of \$18.7 million for partial year increases that took place during FY 2007 (salary annualization).
- It is estimated that a 1.0% across-the-board-adjustment would increase the cost for all funds by \$11.9 million, including \$7.3 million from the General Fund.

The following is a summary of the unions' opening offers and the State's response. The table contains only a summary of the major points. Copies of the opening offers and the State's response are available from the Fiscal Services Division (FSD) of the Legislative Services Agency (LSA) upon request. The FSD will provide an update when the agreements become final.

## *Salaries and Collective Bargaining*

### **FY 2008 AND FY 2009 COLLECTIVE BARGAINING UNIT AGREEMENTS PROPOSALS**

<b>Bargaining Unit</b>	<b>FY 2008</b>		<b>FY 2009</b>	
	<b>Wages</b>	<b>Benefits</b>	<b>Wages</b>	<b>Benefits</b>
<b>American Federation of State, County, and Municipal Employees (AFSCME) – General Government and Community Based Corrections (CBC)</b>	<p>5.0% across-the-board increase effective July 1, 2007.</p> <p>4.5% steps for eligible employees.</p> <p>Makes changes to shift differential pay effective January 1, 2008.</p>	<p>An employee bumped by a returning veteran must be allowed to maintain the same shift hours and days off.</p> <p>Employer matches 50.0% of employee contribution to Deferred Compensation Program up to a State share of \$75 per month (additional \$300 per year) effective July 1, 2007.</p> <p>Increases maximum employer paid life insurance coverage by \$40,000 to \$50,000 effective July 1, 2007.</p> <p>Increases maximum individual supplemental life insurance coverage purchase by \$40,000 to \$80,000 effective July 1, 2007.</p> <p>Increases the sick leave accrual by three days to 15 days with a balance of 751 hours through 1,500 hours. Also increases by three days to nine days with a balance of 1,501 hours or more.</p>	<p>5.0% across-the-board increase effective July 1, 2008.</p> <p>4.5% steps for eligible employees.</p>	<p>Same as FY 2008.</p>



## *Salaries and Collective Bargaining*

<b>Bargaining Unit</b>	<b>FY 2008</b>		<b>FY 2009</b>	
	<b>Wages</b>	<b>Benefits</b>	<b>Wages</b>	<b>Benefits</b>
<b>American Federation of State, County, and Municipal Employees (AFSCME) – General Government and Community Based Corrections (CBC) (Continued)</b>		<p>Change the sick leave conversion at retirement to permit the continued use of any balance past the age of 65 for the purchase of Medicare supplemental insurance, until the balance is exhausted. Also increase the 60.0% conversion factor (balance of 750 hours or less) to 70.0% and the 80.0% factor (balance of 751 hours to 1,500 hours) to 85.0%.</p> <p>Permit sick leave payouts to go to the purchase of dental, life, and/or Medicare supplemental insurance, and not only health insurance.</p> <p>Increase the maximum accumulated vacation to three times, instead of twice, the annual entitlement.</p> <p>Permit some employees to convert one hour of vacation to three hours of sick leave, subject to a maximum of 40 hours of vacation annually.</p> <p>Add Christmas Eve as a vacation day.</p>		

## Salaries and Collective Bargaining

Bargaining Unit	FY 2008		FY 2009	
	Wages	Benefits	Wages	Benefits
<b>American Federation of State, County, and Municipal Employees (AFSCME) – General Government and Community Based Corrections (CBC)</b> (Continued)		Change the current \$0.22 mileage rate of reimbursement for a personal vehicle, and \$0.29 if a State vehicle is not available, to the floating federal rate. Log onto <a href="http://www.gsa.gov/pov">www.gsa.gov/pov</a> for the current mileage rates \$0.41.		
		Change the current meal rate of reimbursement of \$23.00 per day to the floating federal rate for the designated area.		
		Reduce the health insurance preexisting conditions waiting period by six months to 12 months.		
		Increase lifetime dental sealants for children by \$120 to \$240.		
<b>State Response American Federation of State, County, and Municipal Employees (AFSCME) – General Government and Community Based Corrections (CBC)</b>	1.0% across-the-board increase effective July 1, 2007.	Eliminates the health insurance and dental double spouse State payment option.	1.0% across-the-board increase effective July 1, 2008.	Same as FY 2008.
	Steps for eligible employees to be determined.	Changes the deductibles and co-payments for health insurance and prescription drug plans.	Steps for eligible employees to be determined.	

## *Salaries and Collective Bargaining*

<b>Bargaining Unit</b>	<b>FY 2008</b>		<b>FY 2009</b>	
	<b>Wages</b>	<b>Benefits</b>	<b>Wages</b>	<b>Benefits</b>
<b>Judicial AFSCME</b>	<p>5.0% across-the-board increase effective July 1, 2007.</p> <p>4.5% steps for eligible employees.</p>	<p>Employer matches 50.0% of employee contribution to Deferred Compensation Program up to a State share of \$75 per month (additional \$300 per year) effective July 7, 2007.</p> <p>Increase employer paid life insurance coverage by \$40,000 to \$50,000 effective July 1, 2007.</p> <p>Increase individual life insurance coverage purchase by \$30,000 to \$80,000 effective July 1, 2007.</p> <p>Reduce the health insurance preexisting conditions waiting period by six months to 12 months.</p> <p>Increase lifetime dental sealants for children by \$120 to \$240.</p> <p>Increase the sick leave accrual to 15 days with a balance of 750 hours through 1,500 hours. Also increases by three days to nine days with a balance of 1,501 hours or more.</p>	<p>5.0% across-the-board increase effective July 1, 2008.</p> <p>4.5% steps for eligible employees.</p>	<p>Same as FY 2008.</p>

## Salaries and Collective Bargaining

Bargaining Unit	FY 2008		FY 2009	
	Wages	Benefits	Wages	Benefits
<b>Judicial AFSCME (Continued)</b>		<p>Changes the sick leave conversion at retirement to permit the continued use of any balance past the age of 65, until the balance is exhausted. Also increases the 60.0% conversion factor to 70.0% and the 80.0% factor to 85.0%.</p> <p>Permits vacation payouts to go to the employee's deferred compensation account.</p>		
<b>State Response Judicial AFSCME</b>	Response due December 12, 2006, has not yet been received.			
<b>State Police Officers Council (SPOC)</b>	<p>Adjusts the salary schedule to make the steps in the schedule 4.5%.</p> <p>4.0% across-the-board increase, after the schedule adjustment, effective July 1, 2007.</p> <p>4.5% steps for eligible employees.</p> <p>Increase the regular pay for a Trooper 3 and a Senior Trooper-Pilot by an additional 2.0%.</p> <p>Permits the employee to select either holiday compensatory time or 150.0% of their hourly rate for work during a holiday.</p> <p>Makes changes to shift differential pay.</p>	<p>Changes are made to both grievance procedures and work scheduling.</p> <p>The use of compensatory hours as compensatory time or cash payment for hours 51 through 200 is shifted to the employee's discretion from the employer's.</p> <p>Permits employees to convert two-hours of vacation to one-hour of sick leave, subject to a maximum of 200-hours of vacation annually.</p>	<p>5.0% across-the-board increase effective July 1, 2008.</p> <p>4.5% steps for eligible employees.</p>	Same as FY 2008.

## Salaries and Collective Bargaining

Bargaining Unit	FY 2008		FY 2009	
	Wages	Benefits	Wages	Benefits
		<b>State Police Officers Council (SPOC) (Continued)</b>	The compensation of Troopers 1, 2 and 3, Trooper Pilots and Senior Pilots is to be established by an independent compensation expert. No employees pay will be reduced and pay increases will be effective July 1, 2007.	
<b>State Response State Police Officers Council (SPOC)</b>	Response due December 4, 2006, has not yet been received.			
<b>Iowa United Professionals (IUP) and United Electrical Workers (UE)</b>	Proposal due December 8, 2006, has not yet been received.			
<b>State Response Iowa United Professionals (IUP) and United Electrical Workers (UE)</b>	Response due December 20, 2006, has not yet been received.			

## *Salaries and Collective Bargaining*

<b>Bargaining Unit</b>	<b>FY 2008</b>		<b>FY 2009</b>	
	<b>Wages</b>	<b>Benefits</b>	<b>Wages</b>	<b>Benefits</b>
<b>Judicial Public Professional and Maintenance Employees (PPME)</b>	6.0% across-the-board increase effective July 1, 2007.  Steps for eligible employees.  Prohibit the use of furloughs without the consent of the union.  Employees shall be given the right to transfer or be recalled before anyone else is hired for a vacancy.	Employer pays 90.0% of family premium for Iowa Select towards the family plan of the employee's choice, up from current 85.0%, effective January 1, 2006.  Permits employees to use 80 hours of sick leave for family illness instead of the current 40 hours.	6.0% across-the-board increase effective July 1, 2008.  Steps for eligible employees.	Same as FY 2008.
<b>State Response Judicial Public Professional and Maintenance Employees (PPME)</b>	0.0% across-the-board increase effective July 1, 2007. No step increases in FY 2008.	No change to current benefit programs.	0.0% across-the-board increase effective July 1, 2008. No step increases in FY 2009.	Same as FY 2008.
<b>University of Northern Iowa (UNI)– United Faculty</b>	7.5% in FY 2007.  \$700 per member for travel per year (approximately \$225,000 increase).  Increase compensation for professional development assignments from 50.0% of salary to 75.0%.  Increase summer research fellowships from \$5,517 to \$6,517.	Tuition remission for staff, spouse and dependents.  Free access to campus wellness center.  Creation of a 750 day sick leave bank for faculty use in cases of catastrophic illness.	8.5% in FY 2008.	Same as FY 2008.
<b>State Response UNI – United Faculty</b>	1.0% pay increase in FY 2007.  Increase the percentage of the salary increase allocated for merit.	Freeze employer contribution for single and family health coverage.	1.0% pay increase in FY 2008.	Same as FY 2008.

## *Salaries and Collective Bargaining*

<b>Bargaining Unit</b>	<b>FY 2008</b>		<b>FY 2009</b>	
	<b>Wages</b>	<b>Benefits</b>	<b>Wages</b>	<b>Benefits</b>
<b>Campaign to Organize Graduate Students – University of Iowa (COGS – SUI)</b>	Stipends increased by 4.0%.  Full tuition scholarship (currently approximately 50.0%).	Decrease health insurance out of pocket maximums.  Increase maximum dental annual benefit from \$1,000 to \$2,000; add coverage for orthodontia.  1 for 1 match of employee's contributions to health and dependent care spending accounts up to a maximum of \$500/year.	FY 2009 is not part of the negotiations.	FY 2009 is not part of the negotiations.
<b>State Response COGS – SUI</b>	0.0% increase on stipend.  Maintain tuition scholarship at 50.0%.	Increase health insurance co-insurance from 10.0% to 20.0%.  Add \$10 office co-pay.  Increase deductibles and out of pocket maximums. Add three tier drug plan.	FY 2009 is not part of the negotiations.	FY 2009 is not part of the negotiations.

## *Salaries and Collective Bargaining*

<b>Bargaining Unit</b>	<b>FY 2008</b>		<b>FY 2009</b>	
	<b>Wages</b>	<b>Benefits</b>	<b>Wages</b>	<b>Benefits</b>
<b>Service Employees International Union (SEIU) – University of Iowa and University Of Iowa Hospital and Clinic (SUI/UIHC)</b>	<p>Proposed restructuring the pay plan adding steps for recognition of years of experience; provides a minimum ATB of 6.0% plus retention adjustment of 3.0%.</p> <p>Proposes increases in supplemental pay categories – standby, callback, charge assignments, and adds a new category of preceptor with a \$4 per hour supplemental.</p> <p>Increases shift differential in each year by 50 cents.</p> <p>Proposes all members receive reimbursement for cost of licensure renewal.</p> <p>Proposes increase in the pay grade of Clinical Psychologist from 9 to 14.</p>	<p>Increase employer contribution to health and dental insurance (same increase provided to all nonorganized faculty and P&amp;S staff) effective January 1, 2007.</p> <p>Proposed carryover of unused emergency leave allowance.</p>	Same as FY 2008.	Same as FY 2008.
<b>State Response SEIU – SUI/UIHC</b>	<p>0.0% increase proposed in both years.</p> <p>Proposes restructuring the Staff Nurse I and II classifications into a single classification that would recognize levels of advanced education and certification with additional pay.</p>	<p>Increase employer contribution to health and dental insurance (same increase provided to all nonorganized faculty and P&amp;S staff) effective January 1, 2007.</p>	Same as FY 2008.	Same as FY 2008.

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## PUBLIC RETIREMENT SYSTEMS COMMITTEE

The Public Retirement Systems Committee is a 10-member legislative committee that examines and makes recommendations to the Iowa General Assembly concerning public retirement systems in Iowa. Section 97D.4(3), Code of Iowa, establishes the duties of the Committee. Historically, the General Assembly addresses retirement system issues during the second year of each biennium, and as needed. Interested parties make recommendations for the Legislature to consider. There are currently no Committee meetings scheduled.

### Retirement Systems

The public retirement systems in Iowa include:

- ▶ **Iowa Public Employees' Retirement System – IPERS:** The membership includes 163,091 active and 78,023 retirees that are employees of State, county, and city governments; other political subdivisions or agencies; and school districts. Special groups within the System include:
  - ◆ Sheriffs and Deputy Sheriffs.
  - ◆ Protection Occupations - airport safety officers; airport firefighters, conservation peace officers; city marshals, fire fighters, police officers and fire prevention inspectors not under the Municipal Fire and Police Retirement System of Iowa (MFPRSI); correctional officers; and Department of Transportation (DOT) peace officers.
- ▶ **Judicial Retirement System:** The membership includes 197 active and 103 retired Supreme Court, Court of Appeals, District Court, District Associate, and Associate Juvenile judges. 
- ▶ **Department of Public Safety Peace Officers' Retirement, Accident, and Disability System – PORS:** The membership includes 618 active and 402 retired peace officers of the Department of Public Safety including uniformed officers of the State Patrol, Division of Criminal Investigation (DCI) officers, drug enforcement officers, arson investigators, and fire prevention inspectors.
- ▶ **Municipal Fire and Police Retirement System of Iowa - MFPRSI or 411s:** The membership includes 3,816 active and 3,531 retired police officers and firefighters, and their beneficiaries, from cities with a population of 8,000 or more in 1980, and other cities that voluntarily established a civil service commission.
- ▶ **Teachers' Insurance and Annuity Association - College Retirement Equities Fund - TIAA-CREF:** The membership includes 23,202 active members that are University, Board of Regents, and some community college employees.

## Public Retirement Systems Committee

### Types of Plans

- ▶ The IPERS, Judicial Retirement, PORS, and MFPRSI are “defined benefits plans,” meaning the future pension benefits are set and the contributions by employers and employees are adjusted based on actuarial evaluations so funds will be available to pay retirees’ benefits. The contribution rates for regular IPERS’ members are established by the General Assembly. The IPERS, Judicial Retirement System, and TIAA-CREF retirees also receive Social Security benefits. The PORS and MFPRSI retirees do not.
- ▶ The TIAA-CREF is a “defined contribution plan,” meaning the contributions are fixed and pension benefits are determined at retirement based on contributions and investment income gains and losses.



### Contribution Rates

	Employee Percent		Employer Percent		Total Percent	
	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007
IPERS						
Regular	3.70%	3.70%	5.75%	5.75%	9.45%	9.45%
Sheriffs & Dep.	8.20%	8.37%	8.20%	8.37%	16.40%	16.74%
Protection Occup.	6.16%	6.08%	9.23%	9.12%	15.39%	15.20%
Judicial Retirement (1)	5.00%	2.32%	9.16%	9.16%	14.16%	11.48%
PORS	9.35%	9.35%	17.00%	17.00%	26.35%	26.35%
MFPRSI/411s (2)	9.35%	9.35%	28.21%	27.75%	37.56%	37.56%
TIAA-CREF (3)	5.00%	5.00%	10.00%	27.75%	15.00%	15.00%

(1) For Judicial Retirement, Section 602.9104(4b), Code of Iowa, requires an employer contribution of 23.7%. That section was notwithstanding in HF 2557 (FY 2007 Judicial Branch Appropriations Act). HF 729 (FY 2007 Public Pension Omnibus Act) changed the method for calculating judges’ contributions to a ratio of the State’s actual contribution.

(2) For MFPRSI/411s, the State contributed \$2.7 million in FY 2006.

(3) Annual contributions from individuals within TIAA/CREF with less than five years of service are equal to 3.33% on the first \$4,800 in salary and 5.00% above \$4,800, while the University contributes 6.67% on the first \$4,800 in salary and 10.00% above \$4,800. After five years of service, the individual contributions increase to 5.00% and the corresponding University contribution is 10.00%.

### Unfunded Actuarial Liability (UAL)

- ▶ **Iowa Public Employees' Retirement System (IPERS)** – The unfunded actuarial liability was determined to be \$2.5 billion (88.4% funded) at the end of FY 2006 using the Entry Age Normal Cost Method.

## *Public Retirement Systems Committee*

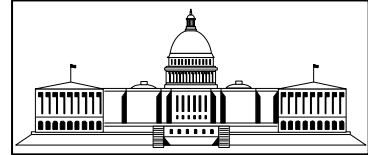
- ▶ **Judicial Retirement System** – The unfunded actuarial liability was determined to be \$37.6 million (70.0% funded) at the end of FY 2006 using the Projected Unit Credit Cost Method.
- ▶ **Department of Public Safety Peace Officers' Retirement, Accident, and Disability System – PORS** – The unfunded actuarial liability was determined to be \$79.9 million (77.7% funded) at the end of FY 2006 using the Projected Unit Credit Cost Method.
- ▶ **Municipal Fire and Police Retirement System of Iowa – MFPRSI or 411s** – The System uses the Aggregate Cost Method and does not calculate a separate actuarial accrued liability. The actuarial value of plan assets is \$188.9 million less than the present value of all accrued benefits (89.0% funded) at the end of FY 2006.

Additional information is available from the LSA upon request or is available on the Committee's web site: [www.legis.state.ia.us/asp/Committees/Committee.aspx?id=57](http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=57).

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## TAX AND REVENUE ISSUES

### Streamlined Sales Tax Project



Representatives of government and industry are examining ways to simplify sales and use tax administration. Iowa is participating in the Streamlined Sales Tax Project (SSTP) along with most other states. The goal of the Project is to develop measures to design, test, and implement a sales and use tax system that substantially simplifies sales and use taxes.

The Project released a final Streamlined Sales and Use Tax Agreement on November 12, 2002. The document is available at the organization's web site at [www.streamlinedsalestax.org](http://www.streamlinedsalestax.org).

The agreement became official effective October 3, 2005. This triggers a Web-based centralized point of sales tax registration for the member states, an amnesty period for sellers that have not been contacted by member states for audit, and finalizes the process for certification of software that will assist in sales tax collection responsibilities. The simplified system reduces the number of sales tax rates, brings uniformity to definitions of items in the sales tax base, reduces the paperwork burden on retailers, and incorporates new technology to modernize many administrative procedures.

Full-member states include Indiana, Iowa, Kansas, Kentucky, Michigan, Minnesota, Nebraska, New Jersey, North Carolina, North Dakota, Oklahoma, South Dakota, and West Virginia.

Associate-member states are Arkansas, Nevada, Ohio, Tennessee, Vermont, Utah, and Wyoming. It is anticipated that other states will become members as this effort moves forward.

Iowa may benefit financially from being a member state if sellers located outside of the state (remote sellers) voluntarily collect tax from their Iowa customers and remit the tax to the state.

### Cigarette Tax

Iowa's cigarette tax is currently \$0.36 per pack. According to the Federation of Tax Administrators, that rate ranks 42 lowest of all states. Of surrounding states, only Missouri (\$0.17) has a lower rate. The tax currently raises approximately \$92.0 million per year. The tax on other tobacco products raises an additional \$9.5 million annually. The following table provides projected tax revenues associated with various tax rates. For each level, the percentage change in the tobacco products tax is assumed to be the same percentage as the change in the cigarette tax rate.

## ***Tax and Revenue Issues***

The estimated revenue associated with each level should be considered representative examples. New estimates need to be developed if actual cigarette tax legislation is proposed.

Cigarette/Tobacco Tax Revenue Example Projections						
Revenue Amounts in Millions						
Per Pack Tax Rate	Tax Rate Increase	Cigarette Tax Revenue	Tobacco Products Tax Revenue	Total Projected Revenue	Projected Net New Revenue	
\$0.36	\$0.00	\$90.4	\$10.0	\$100.4	\$0.0	
0.72	0.36	156.1	17.3	173.4	73.0	
0.86	0.50	178.5	19.7	198.2	97.8	
1.11	0.75	208.8	23.1	231.9	131.5	
1.36	1.00	226.0	25.0	251.0	150.6	

### **Phase-out of State Sales Tax on Residential Home Energy**

House File 1 (Home Energy Sales Tax Phase-out Act), enacted by the 2001 General Assembly, created a five-year phase-out of the Iowa sales tax on residential household gas and electricity usage. The phase-out reduced Iowa's 5.0% sales tax to 4.0% on January 1, 2002, with additional 1.0% reductions each January 1st until the tax was eliminated on January 1, 2006. The full impact of the phase-out is estimated to be \$90.0 to \$110.0 million per year.

### **Insurance Premium Tax Phase-Down**

Senate File 2318 (Insurance Rate Reduction Act), enacted by the 2002 General Assembly, created a five-year phase-down of the Iowa insurance premium tax. The phase-down reduced the rate from 2.0% to 1.0% of net premiums in 0.25% increments. The rate reduction for health and life insurance companies started in calendar year 2003, while the rate for other insurance started in calendar year 2004. When fully implemented, the reduction is projected to reduce net General Fund revenue by \$76.6 million per year.

### **Income Tax Reduction for Seniors**

Senate File 2408 (Retirement Income Tax Reduction Act), enacted by the 2006 General Assembly, exempts all Social Security retirement income from State income tax through a phase-out mechanism, starting in tax year 2007. The Act also provides an income threshold that allows taxpayers age 65 and older to pay no State income tax. The threshold starts at \$18,000 (single) and \$24,000 (married). In tax year 2009, the threshold is raised to \$24,000/\$32,000. When fully implemented, the two provisions are projected to reduce net General Fund revenue by \$118.1 million per year.

## Tax and Revenue Issues

### Previously Enacted Tax and Revenue Adjustments

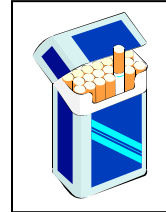
The Iowa General Assembly has enacted tax and revenue measures in recent Sessions with phased-in or future impact dates, including the utility sales tax, insurance premium tax, and senior income tax legislation discussed above. The following Table provides a summary of projected revenue impacts associated with recent legislation. The list does not include changes with revenue impacts below \$1.0 million per year. The impacts are calculated as the change from the estimated impact in FY 2006, if any.

<b>Significant Tax and Revenue Changes with Future Impacts</b>			
Changes from FY 2006 Base			
Dollars in Millions			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Utility Phase-out	\$ -10.5	\$ -10.5	\$ -10.5
Insurance Premium Tax	-11.0	-11.0	-11.0
Small Energy Producer Credits	-2.9	-7.4	-10.0
Senior Income Tax Reduction	-12.0	-34.0	-44.3
Private School Tuition	-2.5	-5.0	-5.0
Telecommunications Sales Tax	-1.2	-2.6	-4.3
Housing Development Credit	-2.8	-2.8	-2.8
New Capital Investment Credit	-1.7	-3.3	-3.3
Withholding Pilot Project Credit	-0.6	-1.2	-1.9
Child Development Credit	-3.0	-3.0	-3.0
Early Childhood Credit	-2.5	-2.5	-2.5
Renewable Fuels Credits	-0.7	-3.4	-8.3
Confinement Sales Tax Exemption	-1.3	-1.3	-1.3
Enterprise Zones	-1.2	-1.2	-1.2
Comp. Health Insurance Changes	0.1	-1.1	-2.7
Iowa Values Fund Credits	-21.5	-21.5	-21.5
	<u>\$ -75.3</u>	<u>\$ -111.8</u>	<u>\$ -133.6</u>
 <b>Potential:</b>			
Venture Capital Fund of Funds			
Contingent Credits	<u>\$ 0</u>	<u>\$ -20.0</u>	<u>\$ -20.0</u>

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## TOBACCO SECURITIZATION

On November 20, 1998, 46 states approved a settlement agreement with the four major tobacco industry manufacturers comprising 99.4% of the United States cigarette market. The manufacturers agreed to a settlement valued at \$206.4 billion to be paid over 25 years to settle tobacco-related lawsuits filed by the states. The Master Settlement Agreement covered 39 states that filed lawsuits and seven states that had yet to sue. The settlement does not apply to the four states that previously settled lawsuits.



Iowa will receive approximately \$1.9 billion (0.87%) of the total funds allocated for distribution to the states. From FY 1998 through FY 2001, Iowa received \$144.4 million under the Master Settlement Agreement. Iowa securitized 78.0% of the payment stream in 2001. As a result, 78.0% of the payments are made to the trustee to pay the bond obligations. The remaining 22.0% is paid directly into the Endowment for Iowa's Health Account. The State received \$579.5 million in net bonds proceeds from the securitization. Of this, \$39.5 million was deposited in the Endowment and \$540.0 million in the Restricted Capitals Fund.

The Endowment for Iowa's Health Account was originally envisioned as a stable funding source for future appropriations related to health care programs. Under current law, the Endowment provides a standing appropriation that started at \$55.0 million in FY 2002 to the Healthy Iowans Tobacco Trust. This appropriation is statutorily increased by 1.5% annually and will total approximately \$60.1 million in FY 2008. The General Assembly appropriates funds from the Healthy Iowans Tobacco Trust for a variety of health-related programs.

The bond proceeds deposited in the Restricted Capitals Fund were federally tax-exempt; therefore, expenditures from the Fund must comply with Internal Revenue Service (IRS) regulations, and are restricted to funding of depreciable assets. The majority of these funds have been appropriated.



In November 2005, the Tobacco Settlement Authority (TSA) restructured the existing debt from the Series 2001 bonds. The refinancing netted a total of \$150.7 million in bond proceeds. Of this, \$50.2 million was deposited in the Endowment and \$100.5 million in the Endowment for Iowa's Health Restricted Capitals Fund. Appendix C provides additional financial information about tobacco-related funds.

More information is available on the LSA web site at: <http://staffweb.legis.state.ia.us/lfb/>

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# PROPERTY TAX ISSUES

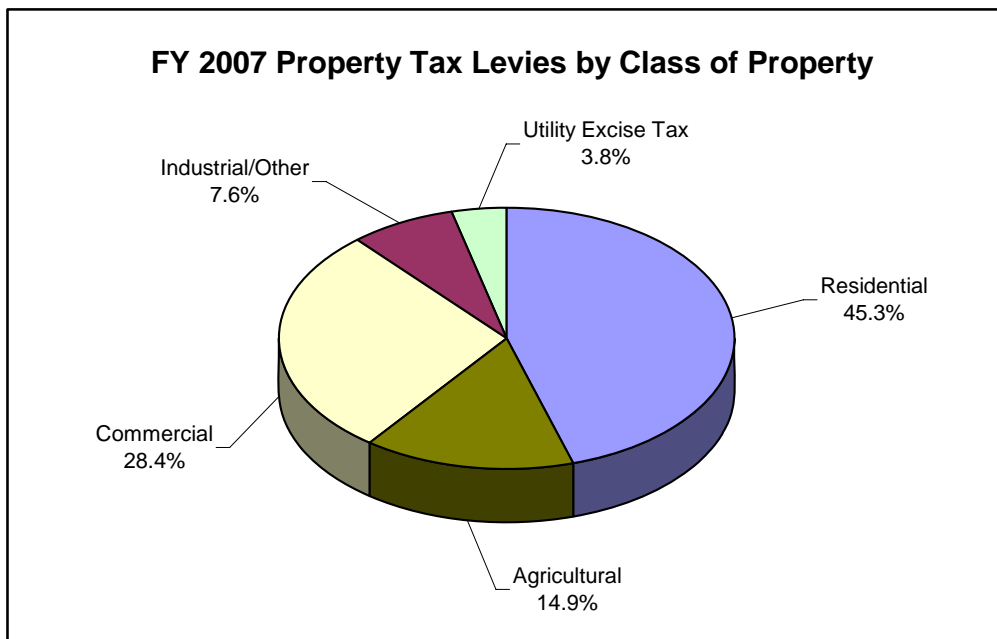
## Current Property Tax System

Property taxes provide the primary source of revenues for local governments and approximately one-third of the general operating budgets for the K-12 school districts. The power to authorize local governments to levy property taxes is expressly reserved by the State in the local government Home Rule Amendments to the Iowa Constitution, and local taxing authorities may impose property taxes only as permitted by State statute.

Local assessors classify taxable real property within their jurisdictions into four classes: agricultural, residential (including agricultural dwellings), commercial or industrial. The assessed value of each piece of residential, commercial and industrial property is appraised at its “market value.” Agricultural property is assessed with a productivity formula. A variety of exemptions remove some or all of certain pieces of property from taxation, and “rollbacks” by class of property are applied to determine the taxable value for each piece of property. Each taxing district establishes a levy rate, expressed in dollars per \$1,000 of taxable value, that is applied to the taxable value of property to determine the property taxes paid by the owner. (A detailed legislative guide to Iowa property taxes is available at: <http://www.legis.state.ia.us/Central/Guides/proptax.pdf>.)

In FY 2007, property taxes total \$3,795.3 million, including a utility excise tax that is levied in lieu of property taxes and property taxes going to economic development activities through tax increment financing (TIF). The following two charts show the distribution of property taxes levied by property class and by taxing authority.

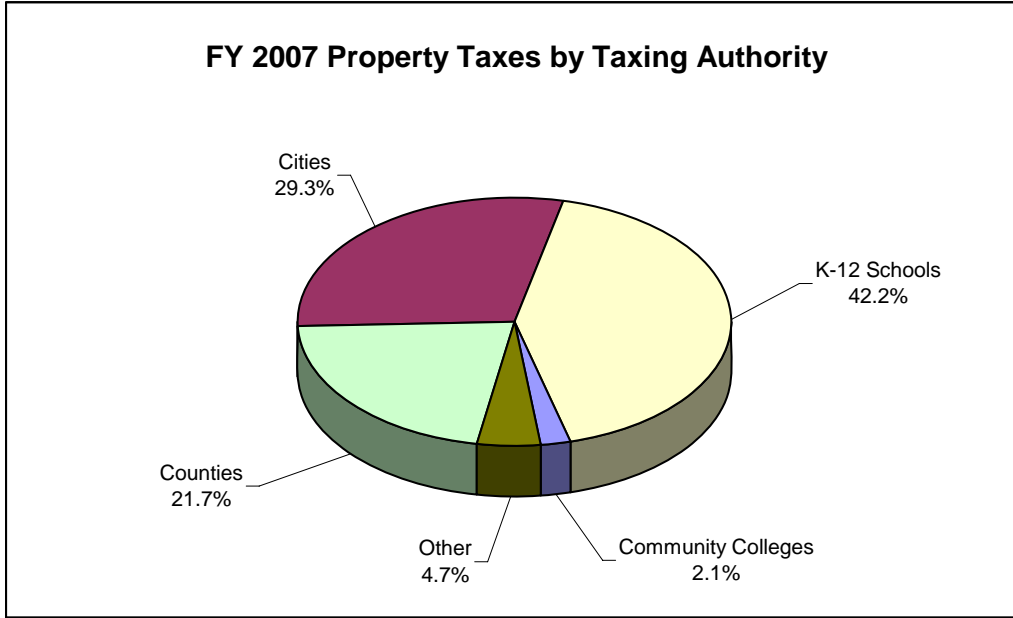
Figure 1





## Property Tax Issues

**Figure 2**



Following are some significant issues for the current tax system.

### Property Tax Relief

Major property tax relief programs have been created since FY 1996. **Figure 3** summarizes the major property tax relief expenditures and projects the cost of each program through FY 2008.

**Figure 3**  
**Projected State Funded Property Tax Relief**  
(Dollars in Millions)

	<u>Actual FY 1997</u>	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>	<u>Actual FY 2004</u>	<u>Actual FY 2005</u>	<u>Actual FY 2006</u>	<u>Est. FY 2007</u>	<u>Current Law - Est. FY 2008</u>
Machinery & Equipment	\$ 6.9	\$ 15.1	\$ 35.0	\$ 11.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Mental Health	78.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0
School Foundation	84.8	126.5	132.2	127.2	132.6	138.3	150.0	162.1
<b>Total</b>	<b>\$ 169.7</b>	<b>\$ 236.6</b>	<b>\$ 262.2</b>	<b>\$ 233.2</b>	<b>\$ 227.6</b>	<b>\$ 233.3</b>	<b>\$ 245.0</b>	<b>\$ 257.1</b>

Note: The School Foundation includes property tax relief from changes to the Foundation Level and the FY 2007 addition of the Adjusted Additional Levy Property Tax Aid.

## *Property Tax Issues*

Below is a description of each program, followed by a discussion of tax credits and valuation issues.

### Machinery and Equipment (M&E)

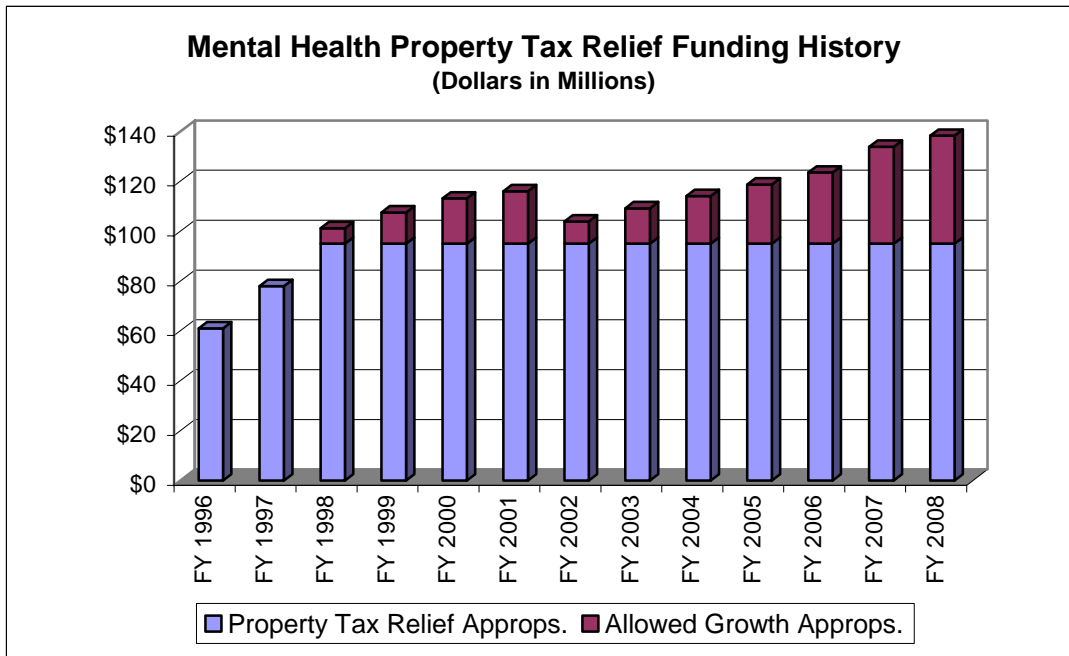
- The property tax on new M&E was repealed during the 1995 Legislative Session in the Property and Income Tax Reduction Act, retroactive to all M&E purchases made since January 1, 1994. The intent of the original legislation was to eliminate the tax on M&E and spur additional commercial and industrial growth that would eventually offset the revenue loss to local governments from the M&E exemption. Local governments received reimbursement for the difference between the base year (FY 1996) M&E valuation and actual valuation for each year through FY 2001. Beginning in FY 2002, the State reduced the reimbursement to the extent that commercial and industrial valuations had grown since FY 1996. The reimbursement ended in FY 2004.

### Mental Health Property Tax Relief

- The Mental Health Property Tax Relief Fund was created by the Property and Income Tax Reduction Act during the 1995 Legislative Session.
- A standing limited appropriation was established and phased in over a three-year period to complete the State share. **Figure 4** details annual appropriations from FY 1996 through FY 2008. The State share includes \$6.6 million that is transferred annually from the Property Tax Relief Fund to the Department of Human Services for services for mentally retarded children.

## Property Tax Issues

**Figure 4**



Note: The FY 2007 appropriations for property tax relief and the county expenditure base are assumed at the FY 1998 rate. House File 2797 (FY 2007 Standings Appropriations Act) appropriated \$43.3 million for FY 2008 growth, which is a rate of 31.738294%. Of the \$43.3 million, \$4.9 million is allocated for services to adults with brain injury through the Department of Public Health. Due to the revision of the FY 2007 allowed growth appropriation during the 2006 Session, the original FY 2008 amount may change during the 2007 Legislative Session. The growth rate for FY 2009 is scheduled to be established during the 2007 Legislative Session.

- Mental health funding in each county is triggered by a base year amount. The annual appropriation of \$95.0 million was originally set at 50.0% of the FY 1996 county base expenditures of \$189.9 million. Over time, expenditure bases have been adjusted for a total adjusted county base of \$214.4 million.
- The first \$6.6 million of property tax relief for mental health is transferred annually to the Department of Human Services for Intermediate Care Facilities for the Mentally Retarded (ICF/MR) costs for children. An additional \$7.0 million was appropriated to the Department of Human Services for these same costs in FY 2006.
- The General Assembly has modified the mental health funds distribution method to counties.
  - ✦ For FY 2007, the distribution is as follows:
    - One-third based on the county's share of State population.
    - One-third based on the county's share of all counties' base year expenditures.

## Property Tax Issues

- One-third based on the county's share of State total taxable property valuation.
- ◆ For FY 2007, the Mental Health Allowed Growth Distribution Formula includes:
  - \$12.0 million based on county population.
  - \$24.5 million as required by statute as follows:
    - ◆ The maximum county levy.
    - ◆ The county per capita expenditure to be equal to or greater than the Statewide per capita expenditure.
    - ◆ The FY 2006 County Services Fund year-end balance to be no more than 25.0% of the FY 2006 county mental health gross expenditures.
  - A reduction of \$7.7 million based on FY 2005 county fund balances.
- ▶ The reduction of \$9.4 million within the distribution formula has occurred since FY 2002 to provide more uniform county fund balances. The ending balance percentage, comparing balances to mental health expenditures for each county, determines the amount each county receives from the mental health allowed growth appropriation. The counties are required to submit the FY 2006 ending balances by December 1, 2006. The withholding factor for a county is based on the following:
  - ◆ For an ending balance percentage of less than 5.0%, there is no withholding factor. In addition, a county within this category is to receive an inflation adjustment equal to 3.0% of the gross expenditures reported for the county's Services Fund for FY 2006.
  - ◆ For an ending balance percentage greater than 5.0% and less than 10.0%, there is no withholding factor. In addition, a county within this category is to receive an inflation adjustment equal to 2.0% of the gross expenditures reported for the county's Services Fund for FY 2006.
  - ◆ For an ending balance percentage of 10.0% or greater and less than 25.0%, the withholding factor is 25.0%.
  - ◆ For an ending balance percentage of more than 25.0%, the withholding factor is 100.0%.
- ▶ Ending balances in excess of 10.0% of the expenditures by a county for mental health services will result in a decreased share of the allowable growth appropriation for FY 2007, with the possibility that a county may not receive any of the allowable growth appropriation.



## Property Tax Issues

- ▶ The General Assembly may wish to consider the following during the 2007 Legislative Session:
  - ✦ Due to the revision of the FY 2007 original appropriation enacted in HF 882 (FY 2006 Standings Appropriations Act) by HF 2734 (FY 2007 Health and Human Services Appropriations Act), the original FY 2008 allowed growth appropriation enacted in HF 2797 (FY 2007 Standings Appropriations Act), may need to be amended to include the \$3.1 million added in HF 2734 to reflect the planned 3.0% growth in the formula when HF 2797 was enacted. The FY 2008 allowed growth enacted is an increase of \$4.4 million compared to the final FY 2007 appropriation. This represents a 1.738294% increase. A 3.0% growth in the formula to the FY 2007 final enacted amount for FY 2008 would be an increase of \$7.6 million.
  - ✦ Review recommendations made by the Mental Health/Mental Retardation/Developmental Disabilities/Brain Injury Funding Interim Study Committee.
  - ✦ Review county expenditures since the beginning of property tax relief funding, individual county levies for mental health services, and balances of the County Services Funds. Changes to the State Plan relating to Medical Assistance (Medicaid) have permitted county expenditures to be matched with federal Medicaid funds, decreasing the amount of county expenditures. This results in either decreased expenditures or increases in services or the number of people served, as determined by individual counties. The State was required to repay the federal Centers for Medicare and Medicaid Services (CMS) for ineligible services identified through an audit of Adult Rehabilitative Options. Counties provided these services through individual providers and paid the nonfederal share in lieu of 100.0% of the cost. The FY 2006 Medicaid supplemental estimate included more than \$6.0 million for this repayment of the federal share. The DHS is transitioning from the Adult Rehabilitative Options to a Medicaid State Plan Amendment for Habilitation under the federal Deficit Reduction Act to start January 2007, and this may have a financial impact to county expenditures.
  - ✦ Review proposals for the FY 2008 allowable growth appropriation and other proposed State funding changes.
  - ✦ Review the impact of the distribution of the FY 2007 and FY 2008 allowable growth appropriations. A total of \$2.4 million of the FY 2007 appropriation and \$4.9 million of the FY 2008 appropriation was allocated for services to adults with brain injury through the Department of Public Health.

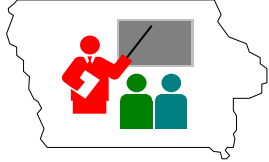


### School Foundation Formula


- ▶ During the 1996 Legislative Session, the regular program foundation level was raised from 83.0% to 87.5%. Raising the foundation level increases State aid and

## Property Tax Issues

reduces property taxes for local school districts. In general, school districts with the lowest total taxable valuation received the largest tax rate decrease.

- ▶ Additional property tax relief was provided by the 1999 General Assembly by raising the foundation level for the special education portion of regular program costs from 79.0% to 87.5%. 
- ▶ In FY 2000, funding for the Talented and Gifted Program was shifted from 100.0% property taxes to being funded through the foundation formula. This has resulted in the Talented and Gifted Program being funded by a combination of State aid and property taxes. In FY 2000, the State assumed \$16.7 million of the Program costs, and the remaining \$2.4 million continued to be funded by property taxes. The amount of property tax offset changes annually with increases or decreases in allowable growth rates, enrollments, and supplemental weightings.
- ▶ In FY 2007, the Adjusted Additional Levy Property Tax Aid was added to the School Foundation formula. This Aid buys down the Additional Levy Rate for the districts with the highest rates. The Aid is being phased in over four years beginning at \$6.0 million in FY 2007 and reaching its maximum of \$24.0 million in FY 2010 and subsequent years. In FY 2007, 29 school districts received this Aid, and in FY 2010 when fully phased-in, 82 school districts are projected to receive the Aid.
- ▶ Raising the foundation level could provide future property tax decreases. In FY 2008, increasing the regular program foundation level by 1.0% would increase State aid and reduce property taxes by \$26.5 million. Increasing the special education foundation level by 1.0% would increase State aid and reduce property taxes by \$3.9 million, and increasing the Area Education Agency foundation level by 1.0% would have a \$1.1 million impact. Increasing all three foundation levels to 100.0% would shift an estimated \$402.0 million from property tax to State aid.

### Property Tax Credits

 The major property tax credits include the homestead tax credit, agricultural land tax credit, family farm tax credit, military service tax exemption, and various low-income elderly credits. The appropriation for agricultural credits is a standing limited appropriation of \$39.1 million, and taxpayers receive pro-rated shares of the State payment. The homestead, elderly and disabled, and military service property tax credits are standing unlimited appropriations. For the past several years, the General Assembly has appropriated a fixed amount for these tax credits in lieu of the standing unlimited appropriation. When the homestead, elderly and disabled, and military service property tax credits are not fully funded by the State, the credits or exemptions are prorated to the taxpayer.

**Figure 5** shows the amounts claimed by taxpayers and the amounts paid by the State in FY 2006.

## Property Tax Issues

**Figure 5**  
**Local Government Property Tax Claims and Payments**  
(Dollars in Millions)

FY 2006	Amount Claimed	Amount Paid by State	Amount to Fully Fund
Homestead Credits	\$ 130.6	\$ 101.9	\$ 28.7
Agriculture Land Credits	113.1	24.6	88.6
Family Farm Credits	54.9	10.0	44.9
Military Service Tax Exemption	2.5	2.5	0.0
Elderly Credits			
Rent Reimbursement	16.1	16.1	0.0
Property tax	6.4	6.4	0.0
Mobile homes	0.1	0.1	0.0
Special Assessments	0.0	0.0	0.0
Elderly Credit Total	<u>22.7</u>	<u>22.7</u>	<u>0.0</u>
<b>Total</b>	<u><u>\$ 323.8</u></u>	<u><u>\$ 161.6</u></u>	<u><u>\$ 162.2</u></u>

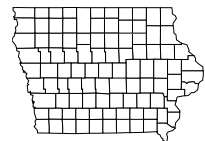
For FY 2007, HF 2797 (FY 2007 Standing Appropriations Act) continued using the Property Tax Credit Fund to appropriate \$159.9 million from the FY 2006 General Fund surplus before it was deposited to the Cash Reserve Fund. The FY 2007 tax credits are paid from the Fund instead of the General Fund as was done in FY 2005 and FY 2006. The amounts are the same as the FY 2006 amounts, except for a \$205,000 increase for the Military Service Tax Credit. The capped appropriations are:

- \$102.9 million for the Homestead Property Tax Credit.
- \$34.6 million for the Agricultural Land and Family Farm Tax Credit.
- \$2.8 million for the Military Service Property Tax Exemption.
- \$19.5 million for the Elderly and Disabled Property Tax Credit.

In FY 2008, without changes to current legislation, these standing appropriations will be funded from the General Fund.

### Property Assessment Equalization

Equalization of property assessments is required by law. The process is used to maintain equity for property assessments between assessor jurisdictions. The Department of Revenue (DR) determines, by jurisdiction, if agricultural, residential, and commercial property are generally assessed too high, too



## Property Tax Issues

low, or within an appropriate range based on county sales data. Agricultural property is assessed on a productivity basis, rather than market value.

Equalization of property is performed every odd-numbered year. Equalization orders are given to local assessors. Although the assessors have some discretion in allocating equalization increases and decreases within classifications of property, in most cases, assessors apply the percentage change across all taxable property in the class.

**Figure 6** displays the statewide changes to property tax valuations due to assessor revaluation, equalization order, and the net impact on valuations by class of property. The last equalization cycle began with valuations effective January 1, 2005, and concluded with the DR equalization order in the fall of 2005. The next cycle begins in January 2007. The January 1, 2005, valuations are used to generate property tax revenues in FY 2007.

**Figure 6**  
**2005 Assessor Revaluation Actions and Equalization Orders**

	2005 Assessor <u>Revaluation</u>	2005 <u>Equalization</u>	<u>Total</u> <u>Impact</u>
Agricultural	0.5%	2.8%	3.3%
Residential*	5.8%	1.5%	7.3%
Commercial	3.0%	2.1%	5.1%

\* Includes urban and rural residential and agricultural dwellings.

### Assessed Valuation Limitation (Rollback)

Assessment limitations provide for the reduction of property tax valuations to cushion the impact of rising property values. The assessment limitations are applied to classes of property as follows:

- For agricultural, residential, commercial, and industrial classes of real estate, the taxable valuation for each class is limited to 4.0% annual statewide growth from revaluation. In addition, the percent of growth from revaluation is to be the same for agricultural and residential property; one class may not grow more than the other.
- For utility property, the taxable valuation is limited to 8.0% annual statewide growth from revaluation.
- For railroad property, the assessed valuation is adjusted by the lowest of the assessment limitation percentages for commercial, industrial, and utility property to determine the taxable valuation.



## *Property Tax Issues*

An assessment limitation percentage is applied uniformly to each assessed value in the State for a class of property. Even though the State's total taxable value will increase by only the allowed percent of growth, the taxable values for individual properties will change by different percentages. **Figure 7** shows annual rollback adjustments due to the assessment limitation.

**Figure 7**  
**Percent of Property Valuation Taxed after Rollback Adjustment**

Assessment Year	Agricultural	Residential	Commercial	Industrial	Utilities	Railroads
1978	96.2480%	78.2516%	-----	-----	-----	-----
1979	94.6706%	64.3801%	88.9872%	100.0000%	100.0000%	88.9872%
1980	99.0951%	66.7355%	93.1854%	100.0000%	100.0000%	93.1854%
1981	95.7039%	64.7793%	87.8423%	96.9619%	100.0000%	87.8423%
1982	99.5711%	67.2223%	91.6331%	100.0000%	100.0000%	91.6331%
1983	86.5024%	69.8754%	91.7230%	97.4567%	98.3345%	91.7230%
1984	90.0058%	72.4832%	95.4242%	100.0000%	97.8637%	95.4242%
1985	93.5922%	75.6481%	98.7948%	100.0000%	100.0000%	98.7948%
1986	100.0000%	77.3604%	100.0000%	100.0000%	100.0000%	100.0000%
1987	100.0000%	80.5966%	100.0000%	100.0000%	100.0000%	100.0000%
1988	100.0000%	80.6384%	100.0000%	100.0000%	100.0000%	100.0000%
1989	100.0000%	79.8471%	100.0000%	100.0000%	100.0000%	100.0000%
1990	100.0000%	79.4636%	100.0000%	100.0000%	100.0000%	100.0000%
1991	100.0000%	73.0608%	100.0000%	100.0000%	100.0000%	100.0000%
1992	100.0000%	72.6985%	100.0000%	100.0000%	100.0000%	100.0000%
1993	100.0000%	68.0404%	100.0000%	100.0000%	100.0000%	100.0000%
1994	100.0000%	67.5074%	100.0000%	100.0000%	97.2090%	97.2090%
1995	100.0000%	59.3180%	97.2824%	100.0000%	100.0000%	97.2824%
1996	100.0000%	58.8284%	100.0000%	100.0000%	100.0000%	100.0000%
1997	96.4206%	54.9090%	97.3606%	100.0000%	100.0000%	97.3606%
1998	100.0000%	56.4789%	100.0000%	100.0000%	100.0000%	0.0000%
1999	96.3381%	54.8525%	98.7732%	100.0000%	100.0000%	98.7732%
2000	100.0000%	56.2651%	100.0000%	100.0000%	100.0000%	100.0000%
2001	100.0000%	51.6676%	97.7701%	100.0000%	100.0000%	97.7701%
2002	100.0000%	51.3874%	100.0000%	100.0000%	100.0000%	100.0000%
2003	100.0000%	48.4558%	99.2570%	100.0000%	100.0000%	99.2570%
2004	100.0000%	47.9642%	100.0000%	100.0000%	100.0000%	100.0000%
2005	100.0000%	45.9960%	99.1509%	100.0000%	100.0000%	99.1509%
2006	100.0000%	45.5596%	100.0000%	100.0000%	100.0000%	100.0000%

### Tax Increment Financing (TIF)

A Tax Increment Finance (TIF) area is established when a city or county adopts a resolution establishing an urban renewal project or a community college creates a job training project. The taxable value of the TIF area in the year prior to the establishment of the TIF becomes the base value. The property tax revenue from the base value is distributed to all taxing entities. Property value growth above the base is called the incremental value. The property tax revenue from the incremental value goes to the TIF project. Due to the action of property tax rollbacks, the value of the base can erode to a level below the original base, and the taxable value or the base is reduced to zero in some instances.

## *Property Tax Issues*

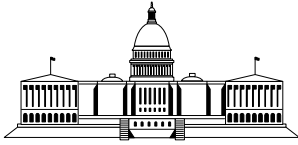
Iowa's tax increment reporting law was amended by SF 453 (State and Local Government Financial and Regulatory Act of 2003) to require odd-numbered year reporting by local governments of outstanding TIF debt. Annual reporting requirements detailing each TIF project were eliminated.

For FY 2007, approximately 6.1% of total taxable property value was diverted through TIF to economic development projects. The diverted tax equaled \$222.7 million, which is an increase of \$30.9 million (16.1%) compared to the FY 2006 amount.

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## FEDERAL FUNDING ISSUES

For the past four years, Congress has been faced with budget deficits and a rapidly growing national debt. According to the Bureau of the Treasury, from the end of FFY 2002 to the end of FFY 2006 the national debt has increased from \$6.228 trillion to \$8.507 trillion, an increase of \$2.279 trillion (36.8%). When the 110th Congress begins in January 2007, it will be faced with decisions to reduce or freeze spending for some domestic programs to provide the resources needed to fund the military effort against terrorism and provide funding for areas hit by hurricanes and other natural disasters. This may result in decreases to some programs that provide Iowa with federal funding.



Current estimates are that in State FY 2007 Iowa will receive approximately \$4.462 billion in federal funds. This is an increase of \$152.7 million (3.5%) compared to actual State FY 2006 receipts. More than \$2.407 billion (53.9%) of this amount will be received by the Department of Human Services (DHS), primarily for the Medical Assistance (Medicaid), Food Assistance, Children's Health Insurance, and Family Investment Programs. Other departments that will receive significant federal funds include:

- ▶ \$479.6 million for the Department of Education.
- ▶ \$382.2 million for the Board of Regents Institutions.
- ▶ \$268.9 million for the Department of Transportation.
- ▶ \$462.1 million for the Department of Workforce Development.

For State FY 2008, it is anticipated that Iowa will receive \$4.525 billion in federal funds, a decrease of \$64.0 million (1.4%) compared to estimated State FY 2007 receipts. More than \$2.479 billion (54.8%) of this amount will be received by the DHS. Other departments that will receive significant federal funds include:

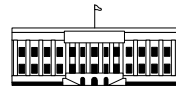
- ▶ \$469.8 million for the Department of Education.
- ▶ \$382.2 million for the Board of Regents Institutions.
- ▶ \$259.3 million for the Department of Transportation.
- ▶ \$456.6 million for the Department of Workforce Development.

The estimated State FY 2007 and FY 2008 figures for federal funds are likely to be revised for a number of reasons, including:

## Federal Funding Issues

- ▶ Some departments take a conservative approach and historically underestimate the amount of federal funds that are likely to be received when planning expenditures, while some have not yet provided the full amount of funds anticipated to be received for FY 2007 and FY 2008.
- ▶ A number of adjustments are made each time the books are closed on a federal fiscal year. This could result in reversion of unexpended federal funds, and where federal law allows, the carry-forward of federal funds into the next fiscal year.
- ▶ Rule changes in many federal programs take time to be finalized and published, and these changes could impact the amount of funds states will receive and the distribution of available funds.

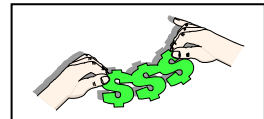
According to the National Conference of State Legislatures (NCSL), due to the aftermath of September 11, 2001, and the ongoing war against terrorism and in Iraq, the 110th Congress and the President will have to continue to confront certain major issues that will impact Iowa, including:



- ▶ Continued war against terrorism.
- ▶ Potential threat of bioterrorism.
- ▶ Sluggish economy.
- ▶ Devastations left by the hurricanes in the southern U.S. coastal region that will continue to require significant outlays of federal funds and will likely result in some reduction of spending for other programs that benefit states.

The General Assembly may wish to review the following issues:

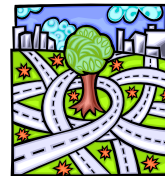
- ▶ State Children's Health Insurance Program (SCHIP) – The DHS estimates that Program expenditures will exceed the federal allotment by \$18.0 million in FY 2007. In previous years, unspent funds reverted from other states have been redistributed to states with exhausted allotments. Congress has not yet acted on the redistribution that would affect the State FY 2007 budget. Additionally, FFY 2007 is the last year of SCHIP's authorization and Congress will need to take action in order to continue the Program. For more information on this issue, contact Kerri Johannsen (281-4611).
- ▶ Temporary Assistance for Needy Families (TANF) – On February 8, 2006, the TANF Program was reauthorized in the Deficit Reduction Act (DRA) of 2005. The legislation authorized continued baseline funding until 2010 for the welfare reform initiative, which began on October 1, 1997. Iowa will continue to receive \$131.5 million each year. Included in the reauthorization is a provision that changes the reference year for caseload reduction credits from 1995 to 2005. States are newly required to count participants on separate state programs in work participation rates. Additionally,



## Federal Funding Issues

new regulations limit the amount of education and training that counts as work participation. A State's failure to meet any of the new requirements will result in a financial penalty. For more information on this issue, contact Kerri Johannsen (281-4611).

- ▶ Medical Assistance (Medicaid) Program – Intergovernmental Transfers (IGTs) to the Medicaid Program were eliminated as of FY 2006. To replace the \$66.1 million loss in federal revenue, the General Assembly approved a new indigent care program during the 2005 Session called IowaCare. In FY 2006, using State and county funds as match for federal funds, Iowa drew down all of the federal funding previously received through IGTs. For more information on this issue, contact Kerri Johannsen (281-4611).
- ▶ Low-Income Home Energy Assistance Program (LIHEAP) – Iowa received \$52.05 million in regular federal LIHEAP funds and \$15.3 million in federal emergency contingency funds for FFY 2006. Additionally, \$2.85 million State funds were provided for FY 2006 pursuant to HF 2734 (FY 2007 Health and Human Services Appropriation Act). Congress is proposing an appropriation for the LIHEAP of \$1.93 to \$1.98 billion nationwide for FFY 2007. Iowa's FFY 2007 allocation of these proposals would be approximately \$34.3 to \$35.2 million based on the FFY 2006 allocation formula. The Department of Human Rights (DHR), Division of Community Action Agencies, estimates that the additional need for LIHEAP funding will exceed the current federal budget proposals by approximately \$15.0 to \$16.0 million for FFY 2007. The Legislative Council approved an Interim Committee for the 2006 Interim to study issues related to the LIHEAP and Weatherization Programs. The Committee is to make recommendations to the 2007 General Assembly. For more information on this issue, contact Sam Leto (281-6764).
- ▶ Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) – The Act was enacted August 10, 2004, following almost two years of extensions to the Transportation Equity Act of the 21st Century (TEA-21). The new Act authorizes spending levels for the State's transportation programs over a five-year period (FFY 2005 through FFY 2009).



Similar to the TEA-21, the SAFETEA-LU provides each state with a “contract authority,” also known as apportionments or allocations, for various highway programs. The apportionments serve as the basis for the State's annual highway funding. The Department of Transportation estimates Iowa will be allocated a total of \$2.062 billion in highway apportionments over the five-year period of the Act. In addition, Iowa is estimated to receive a total of \$137.0 million in transit apportionments over the same period.

In regard to highway funding, the apportionments identified in the Act are not necessarily the amount of funding states will be able to spend. Similar to the TEA-21, the new Act establishes an obligation limitation or obligation authority (“spending

## Federal Funding Issues

money”) restricting the amount of highway funds that can be expended on projects for each of the five years. The annual appropriations process determines the final obligation authority for each of the given years.

The obligation authority is specified as a percentage. In prior years, the percentage has typically been around 90.0%, but in recent years, that percentage has decreased. For FFY 2006, Iowa received \$398.3 million for highway spending, based on the obligation authority of 87.0%. For FFY 2007, Iowa was apportioned \$418.0 million. The obligation authority for FFY 2007 is currently unknown; however, the DOT is anticipating 85.0%, which results in an estimated \$355.3 million that Iowa will receive for highway spending in FFY 2007.

- ▶ REAL ID – The federal REAL ID Act was enacted on May 11, 2005. The Act creates national standards for the issuance of State driver’s licenses and non-operator identification cards, and is to be implemented by May 11, 2008. After that time, federal agencies will no longer accept a driver’s license or identification card that does not meet requirements of the Act.



The National Governors Association, the NCSL, and the American Association of Motor Vehicle Administrators estimate that implementation of REAL ID will cost an estimated \$11.0 billion nationwide over the first five years of implementation. The costs include new verification processes, new driver’s license system requirements, and additional support costs, all totaling an estimated \$1.0 billion in the first year and \$10.0 billion for on-going costs over a five-year period. To date, the federal government has not provided funding for implementation.

The Iowa Department of Transportation estimates that implementation of REAL ID will cost the State \$22.0 million annually for additional staff, increases in transaction time, and additional operating expenses for producing new driver’s licenses and non-operator IDs. For more information on this issue, contact Mary Beth Mellick (281-8223).

- ▶ Iowa Homeland Security – Iowa received approximately \$13.5 million in federal funds as part of the Homeland Security Program in FFY 2006. This includes \$7.5 million for the State Homeland Security Grant Program; \$5.5 million for the Law Enforcement Terrorism Prevention Program; \$258,000 for the Citizens Corps Program; and \$232,000 for the Metropolitan Medical Response System Program. Iowa also received \$2.4 million under the Emergency Management Performance Grant (EMPG) in FFY 2006.



The Homeland Security and Emergency Management Division is anticipating a continued decrease in the State Homeland Security Grant Program funding for FFY 2007 due to Congress taking a threat and risk-based approach to federal fund allocations that directs more of the funds to major cities with greater target potential. For FFY 2006, the EMPG Program was separated from the Homeland Security

## *Federal Funding Issues*

Grant Program as a result of State and local feedback to a joint Office of Domestic Preparedness – National Emergency Management Agency (NEMA) survey. The change was made to ensure that the EMPG Program not only supported national priorities but continued to support state and local needs as well. The EMPG Program remains focused on supporting emergency management activities consistent with previous years and also provides support for improving preparedness for a broad range of threats and hazards regardless of whether they are natural or man-made. For additional information on this issue, contact Jennifer Acton (281-7846).

- ▶ The Department of Education, Iowa Vocational Rehabilitation Services (IVRS), was unable to draw down \$779,000 in federal funding in FFY 2006 due to a shortage of \$211,000 in non-federal match. This was the third consecutive year that the IVRS could not match all available federal funds. The Division is estimating a 2.0% increase in available federal funding in FFY 2007 and predicts that matching dollars will fall short by \$240,000, leaving the State unable to draw down \$885,000.

As of October 2, 2006, the IVRS has a caseload of 10,880, with more than 5,000 individuals on two waiting lists. For additional information on this issue, contact Robin Madison (281-5270).

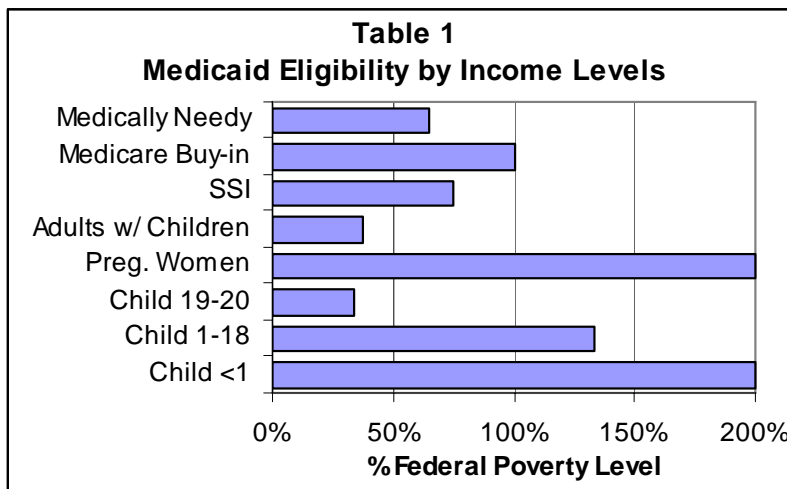
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**MEDICAL ASSISTANCE PROGRAM (MEDICAID)**



Medicaid is funded jointly by State and Federal funds to provide health care services to people with low-income and few resources who are also elderly, blind, disabled, pregnant, children under age 21, or members of families with dependent children. For Federal Fiscal Year (FFY) 2007, the federal matching rate for Iowa is 61.98%. The estimated match rate for FFY 2008 is 61.27%.

The Iowa Medicaid Program covers individuals at various levels of income as allowed under federal law. **Table 1** shows the maximum income level for children, pregnant women, adults with dependent children, recipients of Supplemental Security Income (SSI), the Medicare Buy-in Program, and the Medically Needy Program. The income levels are based on the percentage of the Federal Poverty Level (FPL), which is calculated annually by the federal government and varies by the size of the household. The FPL for a family of four is \$20,000 for 2006.



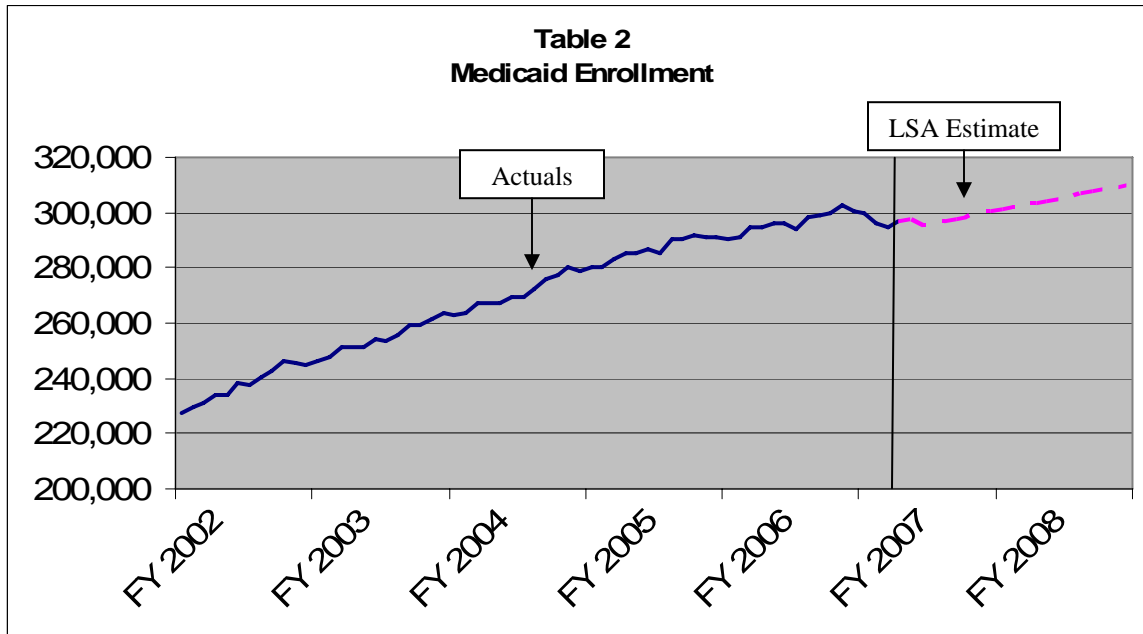
In June 2006, 300,589 Iowans were enrolled in Medicaid. Of this amount, 52.4% were children, 17.9% were adults with dependent children, 20.0% were disabled, and 9.6% were over age 65. Fiscal Year 2006 State expenditures totaled \$712.3 million, which was matched by approximately \$1.6 billion in federal funds, for a total of approximately \$2.3 billion in expenditures. Of the total expenditures, 16.9% was for children, 11.4% was for adults with dependent children, 50.9% was for the disabled, and 20.8% was for adults over age 65. While children account for approximately half of the enrollment, they consume less than 17.0% of Medicaid resources. Adults over age 65 and the disabled account for 29.6% of enrollment but utilize 71.7% of expenditures.



## Medical Assistance Program (Medicaid)

### State Medicaid Enrollment

Medicaid programs throughout the nation have been experiencing a significant slowing in growth attributed to economic conditions and lower increases in the cost of services than have been seen in the past. **Table 2** shows the enrollment growth in Iowa over the past five years. Average enrollment increased by 6.4% in FY 2004, by 5.8% in FY 2005, and by 3.4% in FY 2006.

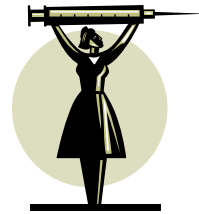


Enrollment is projected to continue to increase slowly in FY 2007 and FY 2008. The Fiscal Services Division of the Legislative Services Agency (LSA) estimates Medicaid enrollment will increase by 0.3% in FY 2007 and 2.4% in FY 2008.

### State Medicaid Expenditures

The FY 2007 State appropriation of \$759.2 million includes the following fund sources:

- \$652.3 million from the General Fund.
- \$65.0 million from the Senior Living Trust.
- \$35.3 million from the Healthy Iowans Tobacco Trust Fund.
- \$6.6 million from Property Tax Relief.



## Medical Assistance Program (Medicaid)

**Table 3** shows actual State expenditures for Medicaid for FY 2004 through FY 2006, and the appropriation for FY 2007. In addition, **Table 3** includes the LSA estimate for expenditures for FY 2007, including the supplemental need, and estimated expenditures for FY 2008. State Medicaid expenditures increased by 11.2% in FY 2002, 2.9% in FY 2003, 1.1% in FY 2004, and 6.4% in FY 2005.

	<u>LSA Estimate</u>
FY 2004 Actual	\$537.0
FY 2005 Actual	568.5
FY 2006 Actual	732.6
FY 2007 Appropriation	759.2
FY 2007 With Est. Supplemental	772.2
FY 2008 Estimate	808.7

### Intergovernmental Transfers



Prior to FY 2006, the Medicaid Program was dependent upon a financing mechanism called Intergovernmental Transfers (IGTs) that leveraged approximately \$66.1 million in federal revenue annually. This federal revenue directly offset State General Fund expenditures for the Medicaid Program.

During FY 2005, the federal Centers for Medicare and Medicaid Services (CMS) exerted significant pressure on states to negotiate the end of IGTs. The DHS developed a proposal to phase out IGTs that was approved by the CMS. The result was the creation of IowaCare, an indigent healthcare program that began on July 1, 2005. Creation of the program allowed the State to make up all of the \$66.1 million of IGT money. For more information about IowaCare, see the Statewide Issue paper and [Issue Review](#) on the IowaCare Program.

### Medicare Part D

The new Medicare Part D prescription drug benefit began on January 1, 2006. Although Medicare is a federal program, the implementation of Part D had a significant impact on Iowa's Medicaid Program:



- States are required to perform eligibility determinations for the low-income subsidy. A total of 65,783 Iowa Medicare beneficiaries are eligible for the low-income subsidy.

## ***Medical Assistance Program (Medicaid)***

- States are required to send a “clawback” payment to the federal government for coverage of dual eligibles (recipients eligible for both Medicare and Medicaid). Iowa’s estimated clawback payment for FY 2007 is \$63.3 million. The clawback payment is calculated to off-set savings realized by States from the elimination of dual eligible drug expenditures.

### **FY 2007 Estimate**

The staffs of the Department of Management, the DHS, and the Fiscal Services Division of the LSA meet monthly to discuss current enrollment and expenditure data in the Medicaid Program and set a range for projected FY 2007 and FY 2008 expenditures. At the November 29, 2006, meeting, the group agreed to a range of a FY 2007 deficit of \$0.0 to \$26.0 million, with a midpoint of \$13.0 million.

### **FY 2008 Estimate**

The three staffs also agreed to the following estimate for Medical Assistance for FY 2008: an increase of between \$29 and \$70.0 million with a midpoint of \$49.5 million. This increase is compared to the FY 2007 appropriation (prior to the supplemental). The FY 2008 estimate assumes:



- An increase of \$13.0 million to adjust FY 2008 for the FY 2007 supplemental need.
- An increase of \$10.3 million for 2.4% enrollment growth.
- An increase of \$7.7 million for 1.0% medical inflation.
- An increase of \$13.5 million for the decreased federal match.
- An increase of \$2.3 million for the transition from Rehabilitative Treatment Services (RTS) to the Remedial Services Program (RSP).
- An increase of \$500,000 to replace funds to be carried over in Field Operations for FY 2007.
- An increase of \$1.3 million to fund enrollment in the Medicaid for Young Adults (MYA) Program.
- \$10.3 million to rebase nursing facilities.

## Medical Assistance Program (Medicaid)

### Other Issues

- ▶ Remedial Services Program - A CMS audit of the Medicaid Adult Rehabilitation Option (ARO) resulted in the State being required to return \$6.2 million in federal matching funds. Additionally, restricting Rehabilitative Treatment Services (RTS) funded by Medicaid to children in the Child Welfare system forced Child Welfare to tailor its services around a medical model of providing care. Starting January 1, 2007, all people receiving ARO and RTS services will be transitioned into the new Remedial Services Program (RSP).



It is anticipated that most children previously eligible for RTS will be eligible for RSP. However, it is likely that many services previously provided under ARO will no longer be approved under Medicaid. This could result in a large fiscal impact for the counties as they provide funding for the non-federal share of ARO in Medicaid. If the counties wish to continue to provide the same services they provided under ARO, they will be responsible for 100.0% of the costs.

The DHS is in the process of applying for an option under the federal Deficit Reduction Act of 2005 (DRA) that allows provision of waiver-like services. The Department is hoping to be approved for the new services beginning January 1, 2007. The services should be similar to ARO and serve a similar population.

The DHS estimates that the cost to the State for the transition from RTS to RSP will be \$7.4 million in FY 2007 and \$10.6 million FY 2008. The FY 2007 cost is part of the estimated supplemental need. The cost to the counties for the ARO portion of RSP is unknown.

- ▶ Medical Assistance Projections and Assessment Council – The IowaCare Medicaid Reform Act established the Medical Assistance Projections and Assessment Council (MAPAC) to oversee the implementation of the Act. The Council members include:

- ◆ The Chairpersons and Ranking Members of the Health and Human Services Appropriations Subcommittee.
- ◆ The Chairpersons and Ranking Members or a Committee member appointed by the Chairpersons of the Human Resources Committees of the House and Senate.
- ◆ The Chairpersons and Ranking Members or a Committee member appointed by the Chairpersons of the Appropriations Subcommittees of the House and Senate.

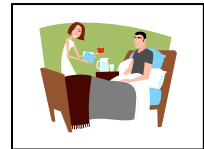


The Council is to meet at least quarterly and is charged with:

- ◆ Reviewing quarterly reports on design, development, and implementation of the IowaCare Medicaid Reform Act and making annual recommendations for reform.

## ***Medical Assistance Program (Medicaid)***

- ✦ Reviewing the providers' audited financial statements related to the expansion population on an annual basis.
  - ✦ Reviewing financial performance of the Iowa Medicaid Enterprise (IME) on an annual basis.
  - ✦ Ensuring that the expansion population is managed within funding limitations.
  - ✦ With assistance of the DHS, the Department of Management (DOM) and the LSA, agree to a projection of Medical Assistance expenditures each fiscal year.
- Iowa Medicaid Enterprise – The DHS formerly contracted with a private entity for the majority of the administrative functions within the Medicaid Program (known as the “fiscal agent”). Historically, this was one contract. Beginning in FY 2006, a new contracting strategy was implemented with eight separate contracts. This new administrative structure is called the “Iowa Medicaid Enterprise” (IME). A few key points include:
- ✦ All of the contractors and the DHS staff are now in one physical location.
  - ✦ The new contracts require additional services to members, providers, and the DHS from the contractors and the contracts have significantly more performance requirements.



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## IOWACARE

IowaCare is a limited healthcare program for eligible Iowans that replaced the State Papers Program. It was authorized by the IowaCare Medicaid Reform Act during the 2005 Legislative Session. The federal Centers for Medicaid and Medicare Services (CMS) required Iowa to initiate a phase-out of Intergovernmental Transfers (IGTs), which used federal dollars to match and draw down additional federal Medicaid funding in FY 2006. Loss of all IGTs would have cost Iowa \$66.1 million. The State negotiated with the CMS to use Polk County property taxes and appropriations from the Health Care Transformation Account created as part of the agreement to draw down federal funds and create the Program.

### IowaCare Eligibility

IowaCare has the following eligibility criteria:

- Not eligible for Medicaid, *and*;
- Income up to 200.0% of the Federal Poverty Level (FPL): \$19,600 per year for one person, *or*;
- Pregnant woman with income up to 300.0% of FPL with deductions that result in income less than 200.0% of FPL: \$29,400 per year for one person.

As of October 23, 2006, 15,398 people had enrolled in IowaCare. The Department of Human Services (DHS) estimates maximum enrollment of 30,000. Applications are available at DHS county offices.

### Providers and Services

The IowaCare Program has three providers: Broadlawns Medical Center in Des Moines, the University of Iowa Hospitals and Clinics (UIHC), and the four State Mental Health Institutions (MHIs). Eligible services depend on the provider, but may include:

- Inpatient procedures
- Outpatient services
- Physician services
- Dental services
- Limited pharmacy benefits
- Transportation services



## IowaCare

The MHIs provide only in-patient mental health care. Their populations and processes for admissions remain the same.

### IowaCare Funding

Each provider receives 12 equal monthly allotments to provide services to IowaCare enrollees. Monthly expenditures for IowaCare are limited to the allotment at each institution. The DHS tracks claims in the Iowa Medicaid Management Information System (MMIS). The federal government matches the cost of claims at the Federal Medical Assistance Percentage (FMAP): 61.98% for FY 2007 and 61.27% for FY 2008. Funding for FY 2007 includes:

- \$40.0 million for Broadlawns.
- \$27.3 million for the UIHC.
- \$25.8 million for the MHIs.



### Healthcare Ownership

Through IowaCare, the State is attempting to introduce incentives for greater ownership of healthcare both in terms of responsibilities and decision-making. Higher-income IowaCare enrollees pay a monthly premium. The DHS is also developing premium reduction incentives within IowaCare for losing weight, staying healthy, quitting smoking and avoiding the emergency room. Finally, IowaCare requires the DHS to create Health Care Savings Accounts and to help employees purchase employer-sponsored health insurance.

The premium, based on income, ranges from \$0 to \$77 per month per enrollee but cannot exceed 5.0% of monthly family income. Those enrolled are responsible for paying four months of the assigned premium even if they choose to end their enrollment or are disenrolled for noncompliance with IowaCare eligibility rules. Enrollees can apply for a hardship exemption on a monthly basis. If the DHS receives neither a hardship exemption application nor a premium payment by the due date, members are disenrolled from the Program. During FY 2006, 5,380 people were disenrolled for non-payment of premiums and failure to file a hardship exemption.

### Rebalancing of Long-Term Care

Along with the IowaCare negotiations, the DHS applied for a waiver to implement higher level of care requirements for nursing homes. This would allow more frail elderly to be served in their homes and communities rather than in nursing facilities. The “rebalancing” would expand the current Home and Community-Based Services (HCBS) Waiver and could slow the growth of long-term care costs. The Waiver application is pending.

## *IowaCare*

### Health Care Transformation Account

The Health Care Transformation Account was created through negotiations with the federal government on Iowa's plan to eliminate IGTs. The funds in the Account are intended to facilitate the State's transition from the State Papers Program to the IowaCare Program and implement the Health Care Reforms in the IowaCare Medicaid Reform Act over five years. The original federal allocation to the Account was \$35.0 million. The Legislature appropriated \$4.2 million for FY 2006, and \$9.4 million for FY 2007, leaving \$18.9 million in the Account. Examples of items funded from the Account for FY 2007 include electronic medical records, the development of the Insurance Cost Subsidy Program, and a medical information hotline.

For additional information, see the ***Issue Review*** on the IowaCare Program on the LSA website at: <http://staffweb.legis.state.ia.us>.

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## Senior Living Trust Fund

# SENIOR LIVING TRUST FUND



The Senior Living Trust Fund (SLTF) was established by the 2000 General Assembly to receive Intergovernmental Transfers (IGTs) from participating, government-owned nursing facilities. The funds were derived by calculating the difference between the Medicaid reimbursement rate paid to nursing facilities and the Medicare rate, which is typically higher. The federal matching funds collected on this difference were deposited into the Fund.

The Fund was always a time-limited revenue source, but in 2004 the federal Centers for Medicare and Medicaid Services (CMS) began to put significant pressure on all states to negotiate an end to IGTs. During the 2005 Legislative Session, Iowa negotiated with the CMS on a number of State Medicaid reforms that included, but were not limited to, the voluntary elimination of Iowa's IGTs beginning in FY 2006. As a result, the 2005 General Assembly passed in the IowaCare Medicaid Reform Act, which eliminated Iowa's IGTs and future State revenues from these sources.

The General Assembly appropriated a total of \$74.8 million from the Fund to the Departments of Human Services, Elder Affairs, Inspections and Appeals, and the Iowa Finance Authority for FY 2007. The following table provides the revenue and expenditures from the Fund from FY 2005 through estimated FY 2007.

<b>SENIOR LIVING TRUST FUND</b>			
(Dollars in Millions)			
	Actual FY 2005	Actual FY 2006	Est. FY 2007
<b>Revenues</b>			
Beginning of SFY Fund	\$ 285.7	\$ 152.6	\$ 57.7
Intergovernmental Transfer	5.5	0.0	0.0
Medicaid Transfer	6.9	10.6	0.0
General Fund Transfer	0.0	0.0	49.9
Economic Emergency Fund Transfer	0.0	0.0	6.0
Endowment - Taxable Bond	0.0	0.0	25.0
Interest	6.1	5.0	4.7
<b>Total Revenues</b>	<b>\$ 304.2</b>	<b>\$ 168.2</b>	<b>\$ 143.3</b>
<b>Appropriations</b>			
IFA - Rent Subsidy	\$ 0.0	\$ 0.6	\$ 0.7
NF Conversion/LTC Service Grants	9.8	1.1	0.0
DHS - Rent Subsidy	0.7	0.0	0.0
DHS - Medicaid	132.3	100.9	65.0
DEA - Senior Living Program	8.2	8.2	8.3
DIA - Asst'd. Living & Adult Day Care	0.7	0.8	0.8
<b>Total Appropriations</b>	<b>\$ 151.6</b>	<b>\$ 110.4</b>	<b>\$ 74.8</b>
NF Conversion Grant Carry Forward	0.0	0.0	4.0
<b>Total Expenditures</b>	<b>151.6</b>	<b>110.4</b>	<b>78.8</b>
<b>Ending Trust Fund Balance</b>	<b>\$ 152.6</b>	<b>\$ 57.7</b>	<b>\$ 64.4</b>

**The sum of the numbers may not equal totals due to rounding.**

## Senior Living Trust Fund

### Repayment Provisions

The 2006 General Assembly passed HF 2002 (Senior Living Trust Fund Repayment Act), which increased the amount required to be appropriated, reverted, or transferred to the SLTF from \$118.0 to \$300.0 million.

Section 8.57(2)(a), Code of Iowa, establishes a mechanism to transfer a portion of the General Fund surplus to the SLTF. The process is as follows:

- If the year-end surplus is equal to or greater than 2.0% of the Adjusted Revenue Estimate used for establishing the current year budget, then, an amount equal to 1.0% of the Adjusted Revenue Estimate is appropriated to the SLTF. This appropriation is made prior to the appropriation to the Cash Reserve Fund.
- If the surplus is less than 2.0%, the SLTF and the Cash Reserve Fund each get 50.0% of the surplus.
- The SLTF receives a portion of the surplus until the aggregate of all transfers, appropriations, and reversions to the SLTF, retroactive to FY 2005, equals \$300.0 million.
- Pursuant to Section 8.55, Code of Iowa, the SLTF will also receive excess revenue from the Economic Emergency Fund (EEF) after the balance in the EEF reaches 2.5% of the Adjusted Revenue Estimate. Transfers from the EEF will continue until the \$300.0 million limit is reached.



### Repayment Amounts



The table below provides the repayment amounts anticipated to be transferred to the SLTF and applied against the \$300.0 million limit through FY 2008. At the end of FY 2008, it is estimated the \$300.0 million requirement will be met. This estimate may change significantly if the FY 2007 General Fund surplus is expended. The amounts listed for FY 2008 include the following assumptions:

- Transfer amounts are based on current law and estimates for revenue growth established by the Revenue Estimating Conference (REC) in December 2006.
- The estimated FY 2007 General Fund surplus of \$266.6 million will not be used to fund appropriations in FY 2008. The surplus amount assumes the enactment of \$13.0 million in supplemental appropriations for FY 2007.
- The Cash Reserve and Economic Emergency Funds will not be used to balance the FY 2008 General Fund budget.

## *Senior Living Trust Fund*

**Senior Living Trust Fund Repayments  
As of 12/15/06  
(Dollars in Millions)**

<b>Total Repayment Amount:</b>	\$ 300.0
<b>FY05 Transfers:</b>	
Medicaid Surplus Transfer	-6.9
Repayment Amount left at end of FY 2005	<u>\$ 293.1</u>
<b>FY06 Transfers:</b>	
Medicaid Surplus Transfer	-10.6
Repayment Amount left at end of FY 2006	<u>\$ 282.5</u>
<b>FY07 Transfers:</b>	
FY06 Transfer from General Fund Surplus	-49.9
FY06 Transfer from Economic Emergency Surplus Fund	-6.0
FY07 Appropriation from the Endowment for Iowa's Health Account	-25.0
Repayment Amount left at end of FY 2007	<u>\$ 201.6</u>
<b>FY08 Estimated Transfers:</b>	
FY07 Transfer from General Fund Surplus	-53.5
FY07 Transfer from Economic Emergency Surplus Fund	-148.1
Repayment Amount left at end of FY 2008	<u>\$ 0.0</u>

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## IOWA CORRECTIONS SYSTEM

### Present Corrections System

The Iowa corrections system has four parts – administration, prisons, Community-Based Corrections, and Iowa Prison Industries. The Central Office is located in Des Moines and has responsibilities for administration, planning, policy development, program monitoring, and budgeting. Some staff performs system-wide administrative functions (for example, the medical services director and staff) and are located at one of the institutions or Community-Based Corrections (CBC) District Departments. Iowa Prison Industries oversees the prison farms, traditional industry programs, private sector employment, and the prison canteen system. Iowa Prison Industries is self-funded and operates without General Fund support.

The prisons are responsible for incarcerating violent offenders and higher-risk individuals and providing the offenders with services essential to reducing risk to the general public upon release or parole. Community-Based Corrections provides supervision and transitional treatment for probationers, work release clients, Operating While Intoxicated (OWI) inmates, and parolees within a community setting. Community-Based Corrections provides both residential and field services (street) supervision.



The CBC District Departments have responsibility for approximately 77.8% of the offenders under correctional supervision while they have approximately 27.0% of the total staff. In FY 1990, CBC supervised 80.5% of the offenders, but by FY 2006, the percentage had declined to 77.8%. Between FY 1990 and FY 2006, the prison population increased from 3,842 to 8,659 inmates, an increase of 4,817 (125.4%) inmates. Over the same time period, the CBC population grew from 16,905 to 30,492 offenders, an increase of 13,587 (80.4%).

### Prison System

The Iowa corrections system operates a continuum of sanctions, ranging from probation with minimal supervision to incarceration. The prisons provide the most severe level of sanction, incarcerating violent offenders and those offenders that cannot be safely managed in community settings. In addition to security, prisons provide for housing; dietary services; medical, mental health and substance abuse treatment; education and job skills training; behavioral and psychological treatment; and recreational activities.



**Facilities** – The prison system has nine major prison facilities with a total of 7,240 general population beds and 651 medical and segregation beds. The prisons were operating at 120.2% of designed capacity on October 17, 2006. **Table 1** describes the nine prisons and distribution of the general population beds.

**Iowa Corrections System**

**Table 1**  
**Iowa Prison System**  
(As of October 17, 2006)

<b>Prison</b>	<b>Current Capacity</b>	<b>Security Type</b>	<b>Population</b>	<b>No. Over Capacity</b>	<b>Emphasis</b>
Ft. Madison	1,081	Max. – 749 Med. – 152 Min. – 180	724 158 135	-25 6 -45	General – Male
Anamosa	1,001	Med. – 913 Min. – 88	1,281 54	368 -34	General/Education – Male
Mitchellville	443	Min. – 443	580	137	General – Female
Newton	928	Min. – 166 Med. – 762	336 852	170 90	Pre-Release – Male General
Oakdale	530	Med. – 530	869	339	Reception/Evaluation/ General/Psychiatric
Mt. Pleasant	875	Med. – 875	1,053	178	Substance Abuse/Sex Offender – Male
Ft. Dodge	1,162	Med – 1,162	1,115	-47	General Male/Youthful Offender
Clarinda	975	Med. – 750 Min. – 225	920 125	170 -100	Special Learning – Male
Rockwell City	245	Med. – 245	499	254	General – Male
<b>Total</b>	<u><u>7,240</u></u>		<u><u>8,701</u></u>	<u><u>1,461</u></u>	

Since the beginning of FY 1990, 4,472 prison beds have been added to the system, an increase of 161.6%. Listed below are the facilities that have recently opened or are currently under construction:

- The Iowa Medical and Classification Center (IMCC) East Unit – 25-bed special needs unit that is designated for special needs offenders identified as mentally ill, mentally retarded, brain injured, borderline intellectual functioning, or socially inadequate. This Unit opened in September 2005.
- Special Needs Unit at Oakdale – 178-bed maximum security facility scheduled to open in FY 2007. This facility is being constructed to comply with a federal court order.

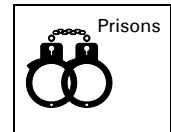
## Iowa Corrections System

**Projected Prison Population Growth** – On October 17, 2006, there were 8,701 inmates in Iowa’s prison system. This is 13 more inmates than one year ago indicating the population has been relatively stable. However, the population increased steadily from July 1, 2005, through March 4, 2006, when a record high prison population was reached, with 8,874 inmates. The population then decreased during the last three months of FY 2006.



The Criminal and Juvenile Justice Planning Division (CJJPD) of the Department of Human Rights has prepared a prison population forecast that adjusts for the recent departmental policy changes and projects prison population growth through FY 2016. If current offender behavior and justice system trends remain unchanged, the prison population will be 11,383 inmates by June 30, 2016, an increase of 31.5% over the next 10 years.

**Addition of Four New Prisons** – The forecast creates capacity issues because, based on the forecast, the prison system will be operating at 153.1% of current designed capacity by the end of FY 2016. According to the DOC, for each increase of 1,000 in the inmate population, a new 800-bed prison will need to be constructed. This assumes each prison will operate at 125.0% of capacity. If the inmate population reaches 11,383, four new 800-bed prisons will need to be built at an estimated construction cost of \$50.0 million for each prison. Each prison will incur annual operating costs of approximately \$29.0 million. Total capital costs are estimated to be \$200.0 million and annual operating costs are estimated to be \$116.0 million. If four new prisons are constructed and the population reaches 11,383 inmates, the prison system will be operating at 107.0% of design capacity.



**Community-Based Corrections Population Growth** – The CJJPD does not forecast the CBC populations. The following information was prepared using average annual percentage growth rates. The average annual growth rate for the CBC population since FY 1996 (10-year average) has been 5.4%, and since FY 1991, the growth rate has averaged 5.8% (15-year average). Using these average annual rates of growth, the CBC population will be approximately 55,000 offenders by the end of FY 2016, an increase of 24,500 offenders, or 80.3%.

**Funding to Maintain Current Level of Services** – If the CBC population reaches 55,000 offenders in 10 years, the General Fund appropriation will need to increase in order to maintain the current level of service. Assuming the budget will increase at the same rate as the CBC offender population, by FY 2016, the CBC District Departments will need a budget of approximately \$117.1 million, an increase of \$44.5 million (61.3%) compared to the estimated FY 2007 General Fund appropriation.

### Summary

The corrections system can be expected to continue to grow over the next decade, both in prisons and CBC. This growth will require the construction of new prisons, expansion

## ***Iowa Corrections System***

of Iowa Prison Industries, and an increase in CBC staffing and programming if current levels of service are to be maintained. There are options that may reduce the projected offender population, including:

- Sentencing changes, such as the repeal or reduction of mandatory minimum terms or habitual offender laws.
- Improve communication between the Department of Corrections and Board of Parole. The Board's expectations for offender treatment should be communicated early in an offender's sentence, so the DOC may provide those treatment services before the offender is eligible for parole.
- Expand early release or parole eligibility.
- Enhance judicial discretion in criminal sentencing.
- Expand drug treatment availability.
- Establish a Sentencing Commission.
- Increase alternatives to prison for technical violators.
- Create emergency release mechanisms.



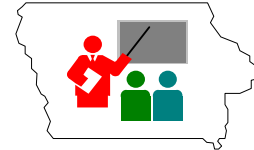
All alternatives will require additional resources for the DOC and/or the CBC District Departments. The alternatives, however, may slow the rate of growth in corrections spending or provide methods of future cost avoidance. The future costs of Iowa's current criminal penalties are greater than the costs of the alternatives.

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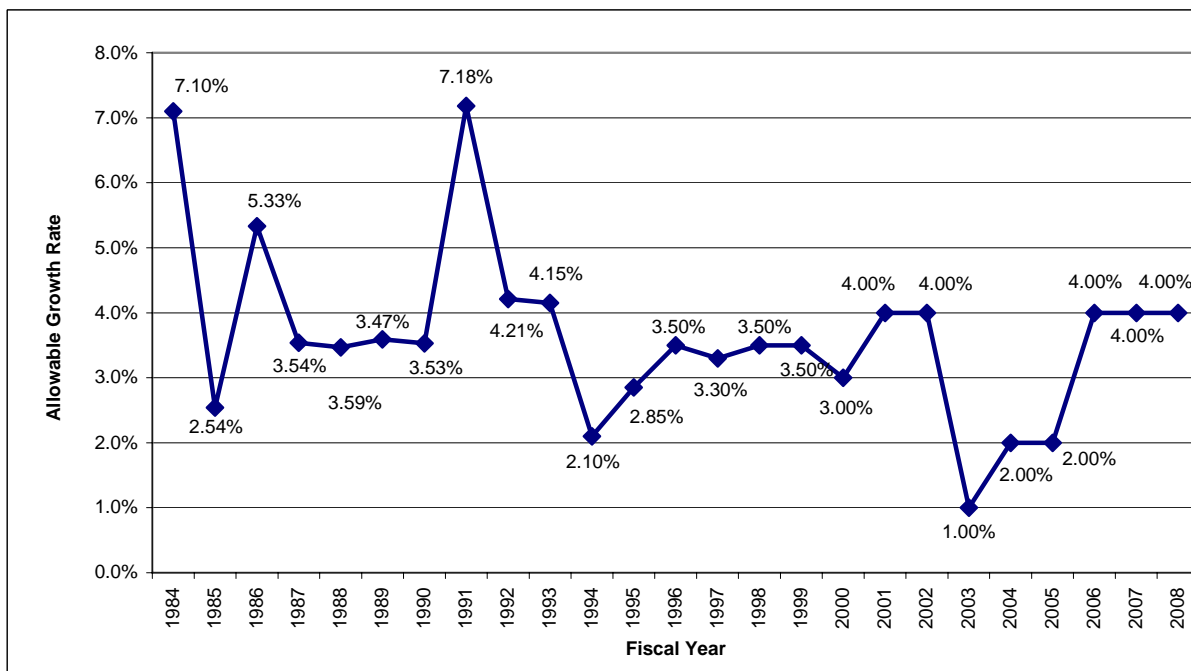
# IOWA SCHOOL FOUNDATION FORMULA

## School Foundation Formula History

The Iowa School Foundation Formula was created between 1970 and 1972, for the school year beginning July 1, 1972. The Formula is a student-driven financing mechanism that works to balance revenues from State sources and property taxes. The Formula was revised in 1989 to equalize per pupil spending, to provide an enrollment cushion (phantom students), to increase property tax relief, and to provide for increased local discretion. In 1992, further revisions to the Formula included eliminating advanced funding for increasing enrollment, eliminating the enrollment decline cushion (phantom students), and requiring the Governor and General Assembly to establish the allowable growth rate each year for per pupil expenditures, which was previously established by a formula based on the rate of inflation and State revenue growth. In 1995, the General Assembly established the practice of setting the allowable growth rate two years in advance within 30 days of the submission of the Governor’s budget each year. The 1999 General Assembly further revised the School Foundation Formula by raising the foundation level for the special education component of regular program cost from 79.0% to 87.5%. In addition, funding for talented and gifted programs was shifted from 100.0% property tax to the regular program portion of the foundation formula by adding \$38 to the State cost per pupil beginning with FY 2000. **Chart 1** displays the allowable growth rates since FY 1984.



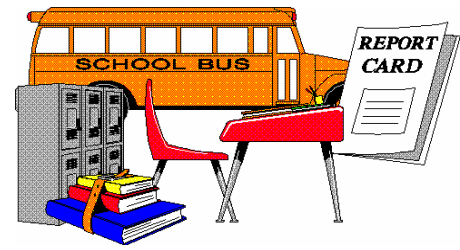
**Chart 1**  
**Allowable Growth Rates**





## Iowa School Foundation Formula

The School Foundation Formula is based on budget enrollment, a school district's regular program cost per pupil, State Aid determined by a foundation level, and amounts generated by the Uniform and the Additional Property Tax Levies. In addition, school districts may obtain authority to raise additional property tax revenues from the School Budget Review Committee (SBRC) for drop-out prevention programs, to



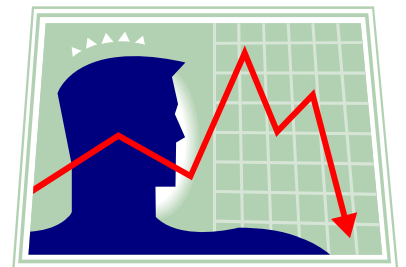
accommodate unusual increases or decreases in enrollment, to meet additional special education program needs, as well as for a variety of circumstances specified in Section 257.31, Code of Iowa. Other optional funding sources available to districts in the general education fund area include the Cash Reserve Levy, Management Levy, and Instructional Support Levy. Across-the-board reductions to State Aid, such as those in FY 2002 and FY 2004, do not affect allowable growth or the school districts' spending authorities. Shortfalls in State Aid can be offset by funds from the Cash Reserve Levy property tax.

Local school districts have a number of optional funding sources available to them for non-general education fund activities. These include: Debt Service Levy, Schoolhouse Property Tax Levy, Physical Plant and Equipment Levy, and the Educational and Recreation Levy.

Over the past several legislative sessions, modifications have been made to the School Foundation Formula. Supplemental weightings have been provided for elementary school students that qualify for the free and reduced price lunch program, for hosting a regional academy, and for English as a Second Language students. Property tax reductions and supplemental weightings have been offered as incentives for school districts that merge or reorganize; these incentives expired at the end of FY 2006. In FY 2007, the Adjusted Additional Levy Property Tax Aid was added to the School Foundation formula to buy down the Additional Levy Rate for the districts with the highest rates. The Aid is being phased in over four years, beginning at \$6.0 million in FY 2007 and reaching its maximum of \$24.0 million in FY 2010 and subsequent years.

### Enrollment Decline

Over the past three decades, the statewide total enrollment has declined at an average annual rate of 0.9%. There are 163,844 (25.3%) fewer students for the FY 2007 budget enrollment than in FY 1973. (Enrollments are based on the previous year's fall headcount; that is, the fall 2005 headcount is the basis for the FY 2007 budget enrollment.) Enrollments decreased from 646,949 in FY 1973 to 478,816 in FY 1991. In FY 1992 enrollments began to increase, topping out at 505,523 in FY 1998, and then declined to 483,105 in FY 2007. This downward trend is expected to continue for the next several years.

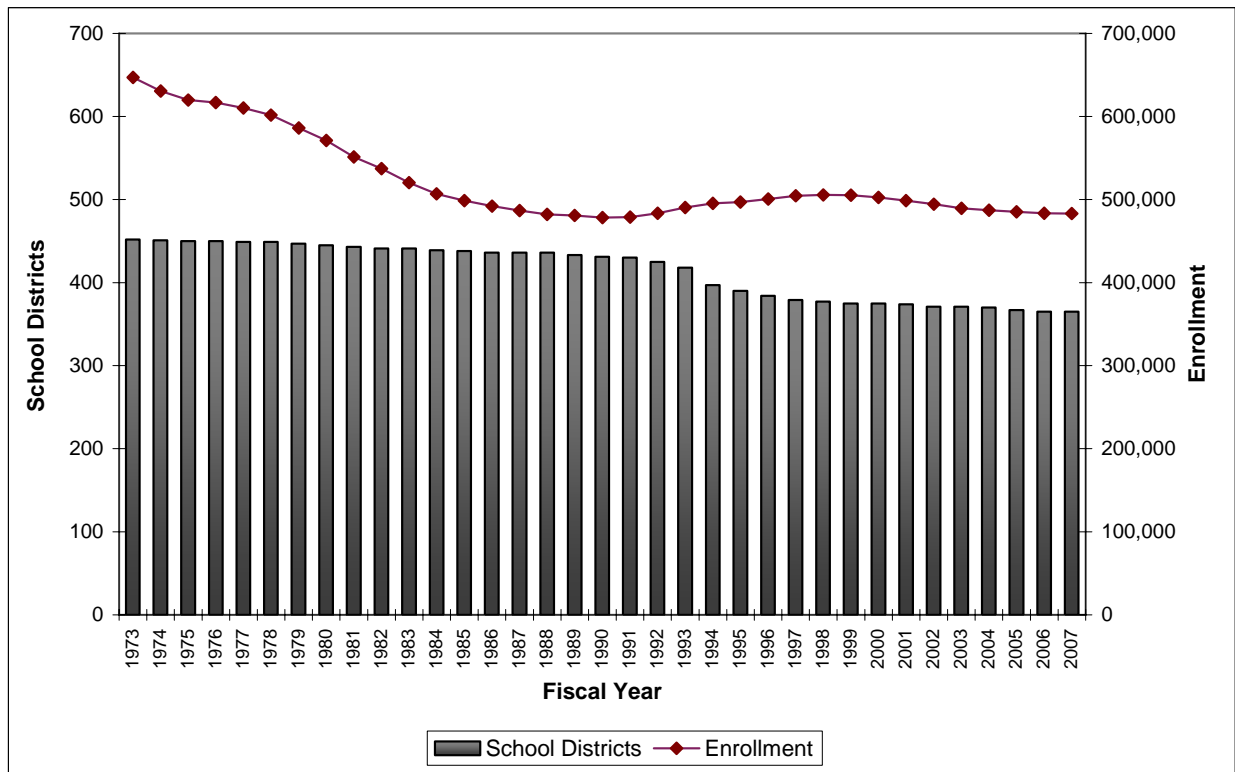


## Iowa School Foundation Formula

Over the same period, the number of school districts has decreased from 452 in FY 1973 to 365 in FY 2007, a decrease of 87 (19.3%). In most years, the decrease was three or fewer school districts, but between FY 1992 and FY 1997 there was a decrease of 51 school districts. (See **Chart 2**.)

Chart 2

### Budget Enrollment and the Number of School Districts

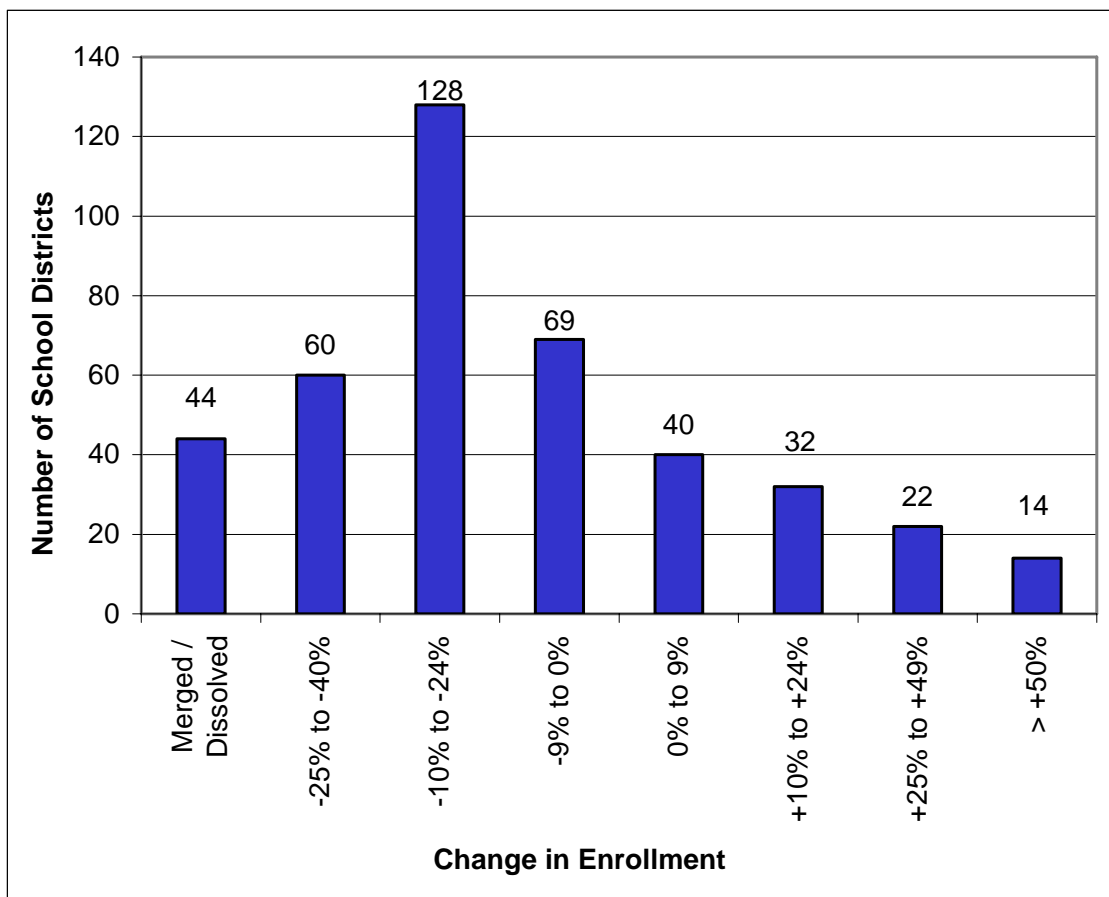


## Iowa School Foundation Formula

**Chart 3** shows the number of school districts by percentage change in enrollment. Between FY 1986 and FY 2007, 301 (73.6%) of the school districts had decreased budget enrollments, while 108 (26.4%) showed increased enrollments. Forty-four school districts merged or dissolved. Pomeroy-Palmer School District decreased by 48.8% from 470 to 241 students. Waukee experienced 380.2% growth, increasing from 943 students to 4,528 students. The most frequent change was a decrease between 10.0% and 24.0%.

Chart 3

### Percentage Change in Budget Enrollment: FY 1986 to FY 2007



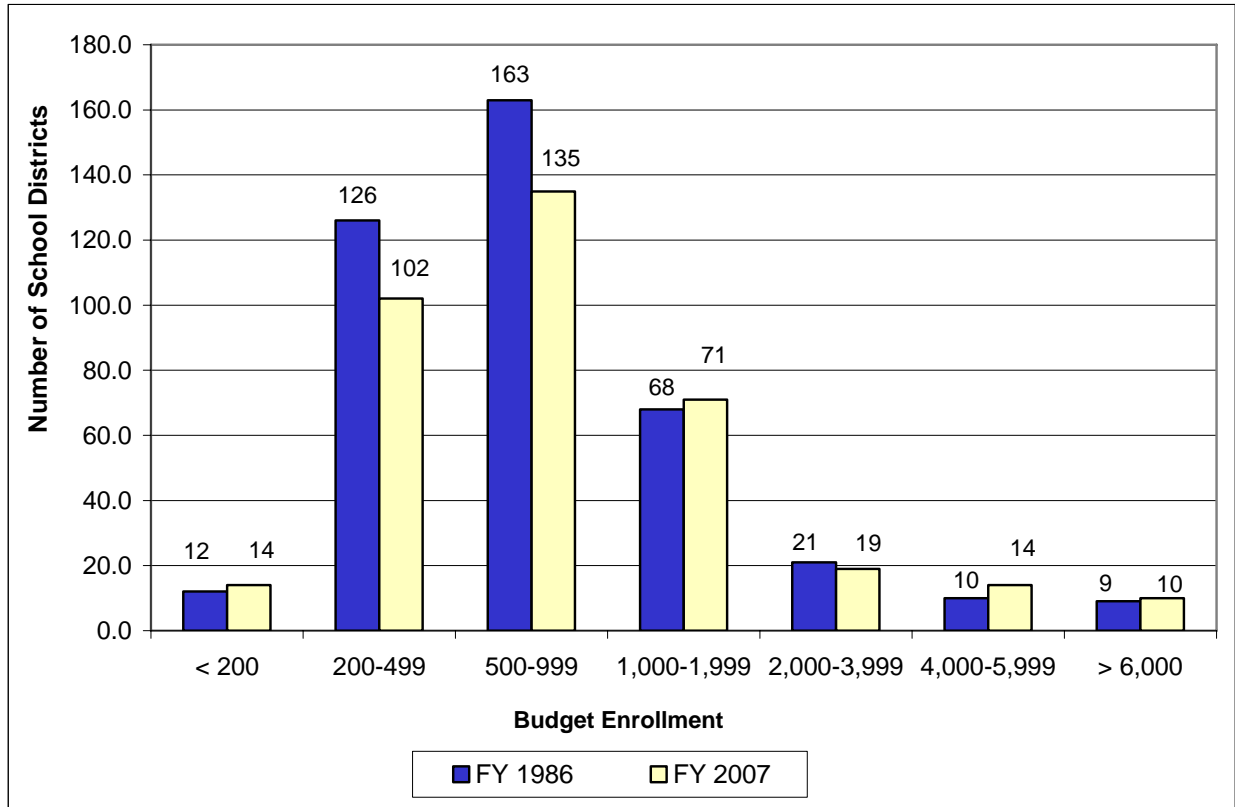
**Chart 4** compares the number of school districts by enrollment categories. Between FY 1986 and FY 2007, there was a decline in the number of school districts with fewer than 1,000 students, while the number of school districts with more than 1,000 students increased slightly. Over one-third of Iowa's school districts have between 500 and 1,000 students. On average, these districts would have between 38 and 77 students per grade. The smallest school district in FY 2007 is Lineville-Clio with a budget

## Iowa School Foundation Formula

enrollment of 86 students, which equates to seven students per grade. The Des Moines School District is the largest, with 31,549 students and an average of 2,427 students per grade.

Chart 4

### Number of School Districts by Budget Enrollment: FY 1986 and FY 2007



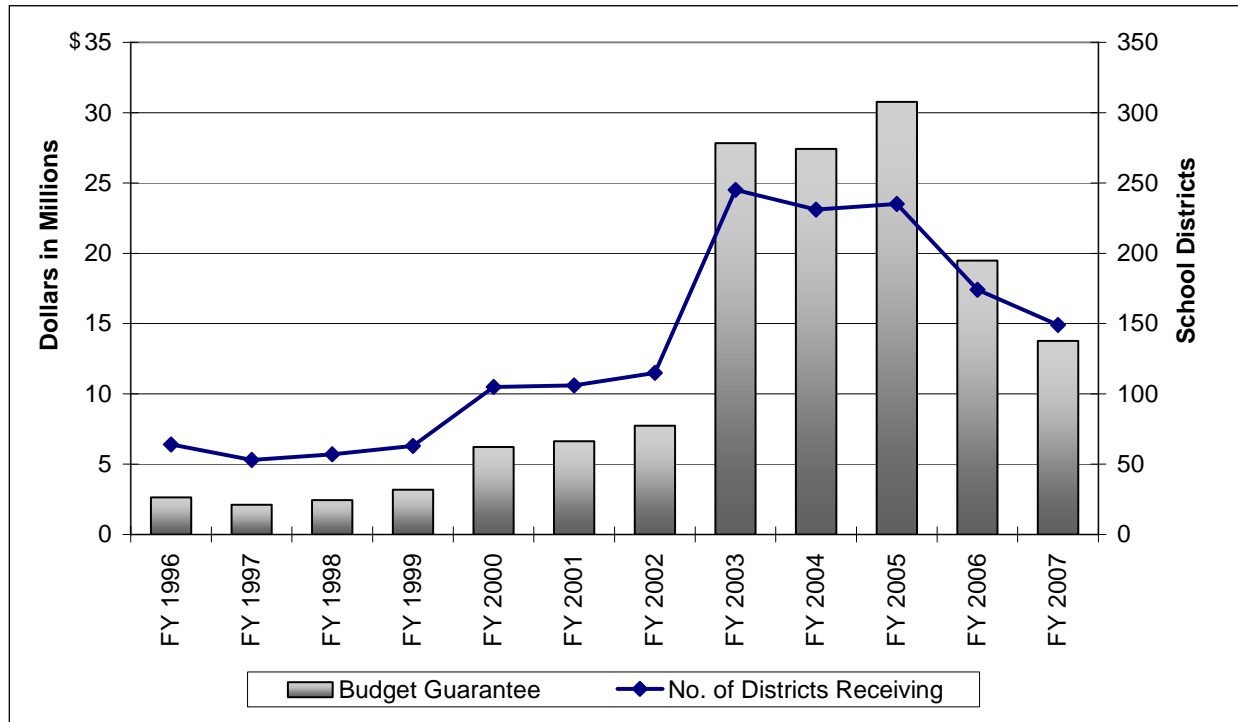
### Budget Guarantee

School districts with declining enrollments have been eligible to receive additional funding, called a “budget guarantee,” since FY 1996. The budget guarantee has been funded entirely from property taxes, except for two years. In FY 1996, the budget guarantee was funded with a combination of local property tax and State Aid, and in FY 2000, it was funded entirely with State Aid. **Chart 5** provides the budget guarantee funding levels since FY 1996. In FY 2007, the budget guarantee provided 149 school districts with funding totaling \$13.8 million, a decrease of 25 school districts and \$5.7 million compared to FY 2006. Compared to FY 2005 when the budget guarantee was at its highest, FY 2007 shows a decrease of \$17.0 million and 80 school districts.

## Iowa School Foundation Formula

Chart 5

### Budget Guarantee Amounts and Number of Recipients: FY 1996 - FY 2007



The School Reorganization Incentives Act (SF 203) passed during the 2001 Legislative Session, changed the budget guarantee so that beginning in FY 2005 the guarantee is no longer based on providing the previous year's total regular program district cost. Beginning in FY 2005, school districts with declining enrollments are eligible for one of two options. They receive the higher of:

- 101.0% budget adjustment that is based on the previous year's regular program district cost without any previous budget guarantee adjustment.
- 90.0% budget guarantee that is based on the FY 2004 total regular program district cost which includes the FY 2004 budget guarantee. This percentage will be scaled back 10.0% each year until FY 2014. In FY 2008, the scaled-down proportion is 60.0%.

### State Aid for FY 2008

House File 2095 (FY 2008 School Foundation Allowable Growth Rate Act) set the allowable growth rate at 4.0% for FY 2008. Setting the allowable growth rate establishes the spending authority once



## *Iowa School Foundation Formula*

enrollment counts are finalized. For FY 2008, the Legislative Services Agency (LSA) projects that school districts will receive \$2,166.9 million in State Aid (an increase of \$118.6 million compared to FY 2007) and \$1,106.2 million in property tax (an increase of \$15.9 million), for a total foundation budget of \$3,273.2 million (an increase of \$134.4 million). This estimate assumes the \$8.0 million additional reduction to the Area Education Agencies' (AEAs) funding that was made in FY 2007 will be restored and the \$7.5 million statutory reduction will continue in FY 2008.

**Table 1** shows the School Foundation Formula funding for various FY 2009 allowable growth rates compared to the currently approved FY 2007 and FY 2008 funding. For the FY 2009 estimates, taxable valuations are projected to increase by 2.0%. Special education weightings are expected to increase by 2.0%. The supplemental weighting for shared programs and the supplemental weighting for Limited English Proficiency are expected to increase by 10.0%. The supplemental weighting for At-Risk Students is not expected to change. Contact the Legislative Services Agency (LSA) for further explanation of the assumptions and any additional detail.

## Iowa School Foundation Formula

**Table 1**  
**Estimated FY 2009 Funding at Various Allowable Growth Rates**  
**Compared to Estimated FY 2008**  
(Dollars in Millions)

Fiscal Year	Allow. Growth	State Aid	Property Tax	Total Budget	Budget Guarantee	Est. No. of Districts Receiving Budget Guarantee
2007	4.0%	\$ 2,048.3	\$ 1,090.4	\$ 3,138.7	\$ 13.8	149
2008	4.0%	2,166.9	1,106.2	3,273.2	8.9	115
FY 2009 for Different Levels of Allowable Growth						
2009	6.0%	\$ 2,333.1	\$ 1,137.7	\$ 3,470.7	\$ 4.7	71
	5.0%	2,304.7	1,134.7	3,439.4	5.8	88
	4.0%	2,275.8	1,132.4	3,408.2	7.5	110
	3.0%	2,247.5	1,130.9	3,378.4	10.1	146
	2.0%	2,219.3	1,131.2	3,350.4	14.5	196
	1.0%	2,190.5	1,137.3	3,327.8	24.6	270
	0.0%	2,161.8	1,152.2	3,314.0	42.9	310
FY 2009 Change from FY 2008						
2009	6.0%	\$ 166.1	\$ 31.4	\$ 197.6	\$ -4.2	-44
	5.0%	137.8	28.5	166.2	-3.2	-27
	4.0%	108.8	26.2	135.0	-1.4	-5
	3.0%	80.6	24.7	105.2	1.2	31
	2.0%	52.3	24.9	77.3	5.5	81
	1.0%	23.6	31.1	54.6	15.7	155
	0.0%	-5.2	46.0	40.8	34.0	195

Notes: These projections were made by the LSA. The totals and differences may not sum due to rounding. The Budget Guarantee funding is included in the Property Tax amounts.

### Issues for the 2007 Legislative Session

There are a number of issues that may arise related to the School Foundation Formula. Some of the issues the General Assembly may want to consider are:

- ▶ Changes to the Property Tax System – Schools receive approximately one-third of their funding from property taxes. Property tax rates for the additional levy vary across school districts depending on the property valuation per pupil. “Property poor” districts have higher additional levy rates than “property rich” districts, which

## *Iowa School Foundation Formula*

has caused some interest groups to question the equity in school funding. This issue was addressed in the 2006 Legislative Session by providing \$6.0 million of Adjusted Additional Property Tax Levy Aid in FY 2007 for school districts with the highest Additional Levy rates. The Aid will increase to \$12.0 million in FY 2008, \$18.0 million in FY 2009, and reach a maximum of \$24.0 million in FY 2010. After the Aid is fully implemented in FY 2010, the maximum School Foundation rate (Uniform Levy rate plus the Additional Levy rate) is projected to be \$12.93 per \$1,000 taxable value, while the minimum rate is projected to be \$6.94, for a range of \$5.99. The average rate in FY 2010 is projected to be \$10.24 per \$1,000 taxable value.

- ▶ Budget Guarantee – Beginning in FY 2005, the Budget Guarantee was no longer based on providing 100.0% of the total regular program district cost, and school districts have begun to experience the impact of the change made during the 2001 Legislative Session.
- ▶ School District Size – Enrollments continue to decline. Between FY 2000 and FY 2007, 305 (83.6%) of the school districts have seen the number of students decrease. Sixty-one school districts have enrollments that are decreasing at an annual rate of 3.0% or more. Declining enrollment affects school district budgets, funded on a per pupil basis, and may limit the variety of courses that school districts can offer. Likewise, schools with small numbers of students may not have sufficient demand to offer the variety of courses available in larger school districts. This raises questions about student preparedness for post-secondary education.
- ▶ Special Education Costs – School districts are required to provide special education as needed according to the student’s individual educational plan. Students are evaluated and, based on the severity of their disabilities, are assigned one of three levels of additional weighting. If the funding is insufficient, the schools operate at a deficit. School districts that have costs less than the available funding can carry forward up to 10.0% of the special education funding. In FY 2005, 220 school districts had deficits and spent \$31.5 million more than the funding provided by the School Foundation Formula; 145 school districts had surpluses and carried forward \$9.2 million.
- ▶ Transportation Costs – School districts are required to provide transportation to elementary students living more than two miles from school and to high school students living more than three miles from school. The regular program budget is the main funding source for transportation costs. Funding spent on transportation reduces the funds available for other educational activities. In FY 2005, the smallest school districts (less than 250 students) had the greatest reduction in regular program per pupil spending (\$304) due to transportation costs, while school districts with 7,500 or more students had the smallest reduction (\$114 per pupil).



## *Iowa School Foundation Formula*

### Additional Information

The LSA has a topic presentation on the General Assembly web site that explains the [School Aid Foundation Formula](#).

### Issue Reviews

The LSA staff for the Education Standing Committee completed an ***Issue Review*** during the 2006 interim entitled [Transportation Costs Impact on School Budgets](#).

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## EDUCATION ISSUES

### Teacher Pay for Performance

House File 2792 (Additional Education Funding Act) allocated \$1.0 million to the Department of Management (DOM) from the FY 2007 Student Achievement and Teacher Quality appropriation to design and implement a Pay for Performance Program. The Act also created a Pay for Performance Commission within the Executive Branch to design and implement a study of teacher and staff compensation with a pay-for-performance component. From the \$1.0 million allocation, \$850,000 was intended for this purpose. A sub-allocation of \$150,000 was directed to the Institute for Tomorrow's Workforce (ITW) to develop a plan to establish a new educational delivery system in Iowa.

The Governor item-vetoed portions of the pay-for-performance language, including language related to the formation and membership of the Commission. He issued Executive Order No. 48, directing the ITW to conduct the study of pay-for-performance incentives and directing the Department of Education to provide technical and administrative assistance. The Governor also appointed the following members to the Pay for Performance Commission (PPC):

- ◆ Steve Waterman, Chairperson – Retired Superintendent, Clarke Community School District
- ◆ Jan Reinicke, Co-Chairperson – Executive Director, Iowa State Education Association
- ◆ Robert Koob – President (retired), University of Northern Iowa, and Co-Chairperson of the Institute for Tomorrow's Workforce
- ◆ Mike Haluska – Superintendent, Jefferson-Scranton Community School District
- ◆ Judy Jeffrey – Director, Department of Education

### **Requirements in Statute**

House File 2792, as item-vetoed and enacted, required the PPC to do the following:

- ◆ Review both public and private sector pay-for-performance incentives.
- ◆ Design a program using both individual and group incentives and use at least half of the funding for individual incentives.
- ◆ Initiate demonstration projects in ten K-12 schools beginning July 1, 2007, and fund demonstration projects in an additional ten schools beginning July 1, 2008.
- ◆ Submit an interim report to the General Assembly and the Governor by January 15, 2007, and subsequent reports annually, with a final report due six months after the completion of the demonstration projects.

## *Education Issues*

The Act included appropriations of \$2.5 million in FY 2008 and \$5.0 million in FY 2009 to fund the demonstration projects.

### **Contract with the Institute for Tomorrow's Workforce**

In July 2006, the DOM, the PPC, and the ITW entered into a 28E Agreement in which the ITW agreed to conduct the study of teacher compensation and pay-for-performance incentives and design a pay-for-performance program as outlined in HF 2792 and Executive Order No. 48. The ITW must seek input from and provide monthly updates to the PPC and submit final results and recommendations to the PPC by January 8, 2007.

The 28E Agreement specifies that the ITW will receive \$790,000 in four installments through December 15, 2006. The Agreement specifies that all parties to the Agreement are subject to the provisions of Chapters 21 and 22, Code of Iowa, regarding open meetings and public records. The Agreement also specifies that the ITW and any third-party contractors must meet the requirements of Chapter 8F, Code of Iowa, regarding accountability and financial reporting.

### **Funding for the PPC and the Demonstration Projects**

The Pay for Performance Commission will provide an interim report to the General Assembly by January 15, 2007, as required by HF 2792. The PPC will then be responsible for implementing the Act's provisions for ten demonstration projects in FY 2008 and 20 in FY 2009. The Commission is retaining \$60,000 of the FY 2007 funding allocated in HF 2792 to cover meeting and travel costs (\$10,000), the hiring of a consultant to assist in designing and managing the Request for Proposal (RFP) process to establish the demonstration projects (\$15,000), and the hiring of an individual to develop a process for independent external evaluation of the projects (\$35,000).

### **Status of the Pay-for-Performance Study**

The ITW issued a Request for Proposals to identify individuals or groups that could assist in both the pay-for-performance study and the educational delivery system study. Eight proposals were submitted. On July 27, 2006, the ITW Board of Directors unanimously voted to hire Learning Point Associates of Naperville, Illinois, to simultaneously conduct both studies. In August, the ITW entered into a contract with Learning Point Associates (LPA), formerly known as North Central Regional Education Laboratory (NCREL). A detailed breakdown of the contract costs is provided in **Table 1**.

## *Education Issues*

Table 1

### **ITW Contract with Learning Point Associates**

	Educational Delivery System Study	Teacher Compensation Study	Total
LPA Services	\$ 88,990	\$ 267,585	\$ 356,575
Subcontracts	5,000	157,000	162,000
Travel	10,200	22,000	32,200
Advisory Workgroups	6,000	8,000	14,000
Public Input/Awareness	2,575	6,475	9,050
Communications/Web Site	4,500	6,000	10,500
Focus Groups	3,575	7,550	11,125
Surveys	4,500	6,500	11,000
Total	<u>\$ 125,340</u>	<u>\$ 481,110</u>	<u>\$ 606,450</u>

Learning Point Associates is to be paid in six equal monthly installments through January 31, 2007. The contract specifies that both parties are subject to open meetings and public records laws and that LPA agrees to be bound by the provisions of the 28E Agreement with the PPC. The contract specifies that the two studies are separately funded and the funding is not interchangeable. Learning Point Associates is required to maintain separate and complete records to account for all spending on each study.

#### **Attorney General Opinion Regarding Governor's Vetoes**

On October 20, Attorney General Tom Miller issued an opinion that Governor Vilsack's veto of language in HF 2792 related to the pay-for-performance study was unconstitutional because it damaged "the surrounding legislative tissue."

#### **Status of Pay-for-Performance Study**

The Study is underway, and both the ITW and the PPC are meeting monthly. Learning Point Associates has established an advisory workgroup that meets monthly, as well. Workgroup members represent educators, school board members, education associations, students, legislators, the business community, and higher education.

Public input is being gathered through a variety of means in addition to the advisory workgroups. Learning Point Associates subcontracted with Selzer and Company of Des Moines to conduct a telephone survey in late September and with Westwind Education Policy of Iowa City to conduct six focus groups in late October and several town hall meetings around the state in early November.

Learning Point Associates will present a preliminary report to the ITW on November 15 and its final report on December 12. The PPC will meet on January 4, 2007, to receive the ITW's recommendations.

## Education Issues

The schedule of meetings, agendas, minutes, and other materials are available on the following web sites:

Pay for Performance Commission:

[http://www.dom.state.ia.us/pfp\\_commission/index.html](http://www.dom.state.ia.us/pfp_commission/index.html)

Institute for Tomorrow's Workforce: <http://www.tomorrowworkforce.org/>

Learning Point Associates (advisory workgroups):

<https://portal.learningpt.org/itw/advisory/default.aspx>

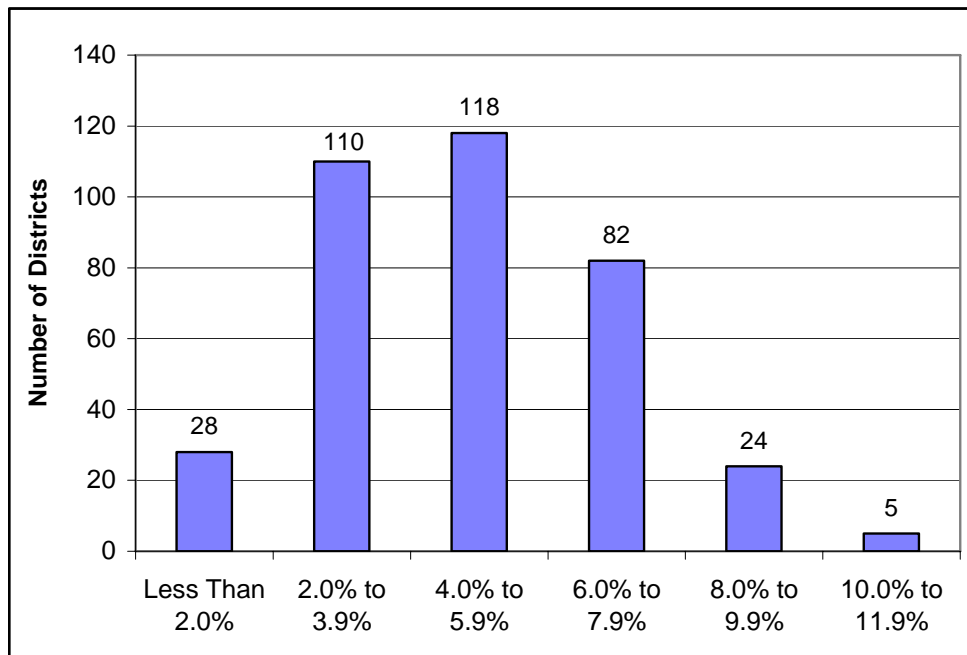
### Transportation Costs

School districts are required to provide transportation to elementary students living more than two miles from school and to high school students living more than three miles from school. The regular program budget is the main funding source for transportation costs. Funding spent on transportation reduces the funds available for other educational activities.

In FY 2005, school districts spent \$99.1 million to transport an average of 232,701 students or 48.2% of the enrolled students. Transportation costs do not affect school districts equally. **Chart 1** shows that some school districts spend less than 2.0% of their regular program budgets on transportation while others spend more than 10.0%.

Chart 1

### Transportation Costs as a Percentage of Regular Program Costs – FY 2005

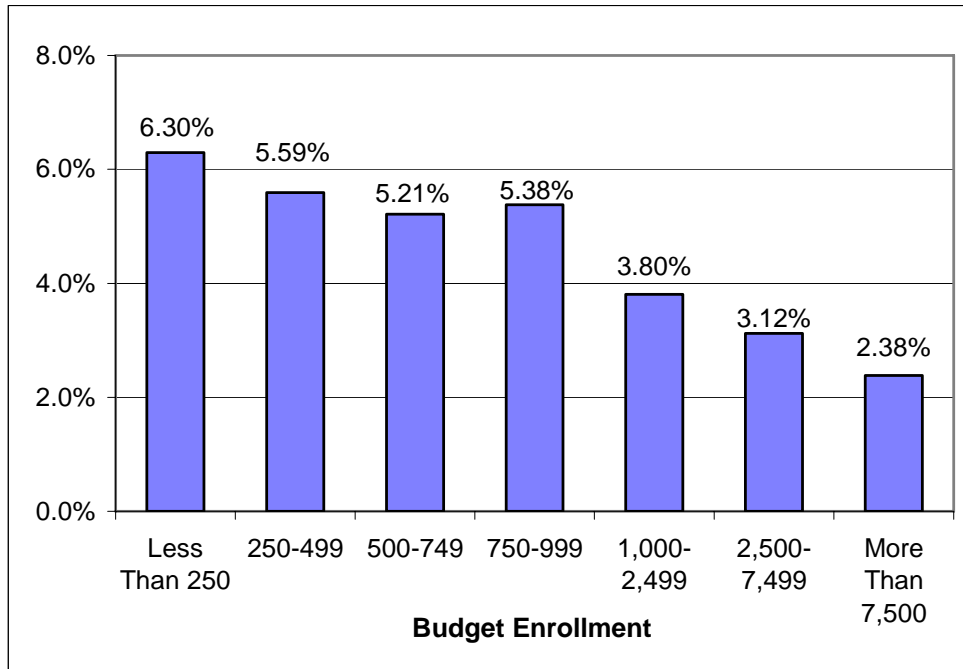


## Education Issues

**Chart 2** shows that the smallest schools spend more on student transportation. The percentages are the average for the schools of each given size.

**Chart 2**

### Transportation Costs as an Average of the Regular Program Costs by Budget Enrollment – FY 2005

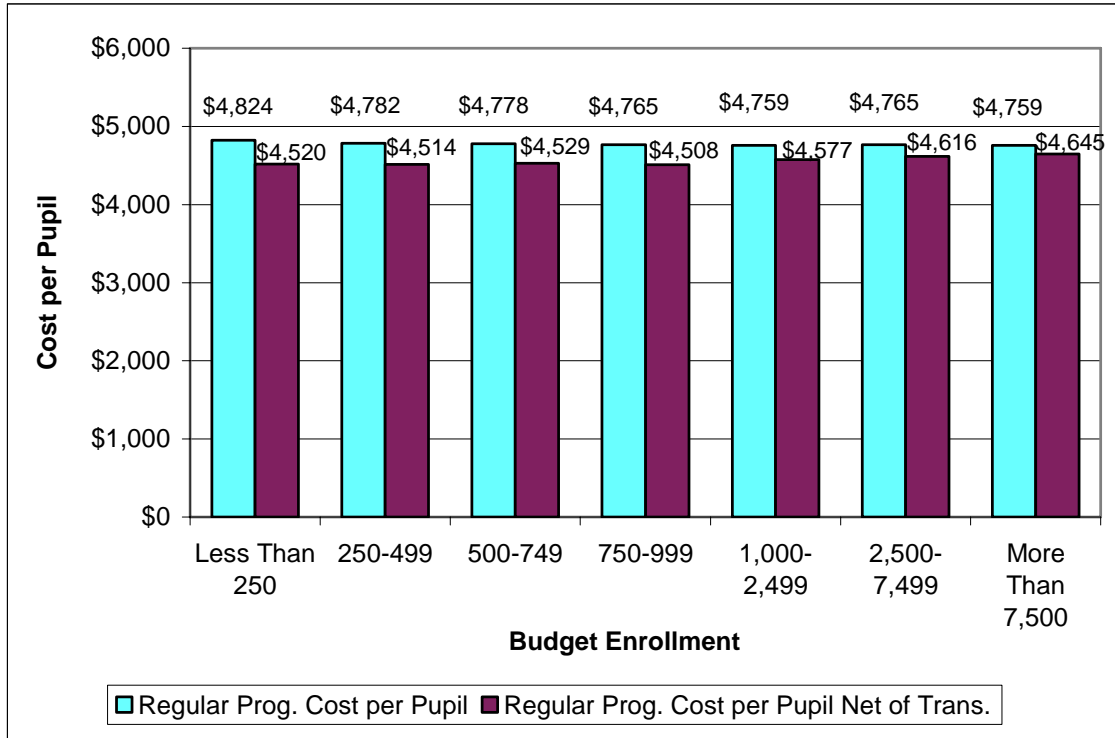


Transportation costs have the greatest impact on the per pupil regular program spending for the smallest schools. **Chart 3** shows the per pupil regular program spending and the comparable amount when transportation costs are netted out.

## Education Issues

Chart 3

### Regular Program Cost per Pupil by Enrollment – FY 2005



### School District Consolidation

School District Consolidation is also an Education Issue. Please see the discussion on enrollment decline under Iowa School Foundation Formula (the previous section).

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## **ETHANOL AND BIODIESEL PROMOTION**

Numerous laws have been enacted in recent years that provide tax and infrastructure incentives with the intent of increasing the sale of “biofuels” (ethanol-blended and biodiesel-blended fuels) in Iowa. Ethanol-blended fuels include E-10, which consists of 10.0% ethanol and 90.0% unleaded gasoline, and E-85, which consists of 85.0% ethanol and 10.0% gasoline. Biodiesel-blended fuels are a blend of biodiesel and petroleum-based diesel fuel.

The following paragraphs detail the current laws and respective incentives for ethanol-blended and biodiesel-blended fuels in Iowa.

### **Ethanol Sales Promotion Act**

The Ethanol Sales Promotion Act (HF 716), enacted during the 2001 legislation session, created the Ethanol-Blended Gasoline Tax Credit. The Tax Credit provides changes in fuel-tax rates based on the sale of ethanol-blended gasoline, in addition to a 2.5-cent per gallon income tax credit on ethanol-blended gasoline to retailers whose total gasoline sales include more than 60.0% in ethanol-blended gasoline.

### **Grow Iowa Values Fund Act**

The Grow Iowa Values Trust Fund (HF 868), enacted during the 2005 legislation session, provides financial incentives from FY 2006 through FY 2008 for two Renewable Fuels Cost-Share Programs. The Programs are administered by the Iowa Renewable Fuels Association under the purview of the Department of Economic Development (DED). Grants are not to exceed \$325,000 annually, and are awarded as follows:

- ▶ **E-85 Retail Outlets** – For the installation or conversion of at least 30 new or converted E-85 retail outlets.
- ▶ **Biodiesel Terminal Facilities** – For the installation or conversion of at least four new or converted biodiesel terminal facilities that store biodiesel fuel for distribution to service stations.

The Act also established a 17.0-cent per gallon tax rate on E-85 beginning January 1, 2006. The 17.0-cent rate for future years, however, is contingent on the amount collected in the previous year.

### **Biofuels Promotion Act**

House File 2754, enacted during the 2006 legislation session, sunsets the Ethanol-Blended Gasoline Tax Credit that was established in HF 716 on January 1, 2009, and creates the following three new tax credits:



**Ethanol and Biodiesel Promotion**

- ▶ **Ethanol-Promotion Tax Credit** – Provides an income tax credit of up to 6.5 cents for each retail gallon of ethanol-blended gasoline sold from January 1, 2009 through December 31, 2025. To qualify, retailers must meet specified biofuel threshold percentages.
- ▶ **E-85 Promotion Tax Credit** – Provides an income tax credit for each retail gallon of E-85 sold. The credit is equal to 25.0 cents per gallon sold beginning in calendar year (CY) 2006, declining to zero beginning in CY 2021.
- ▶ **Biodiesel-Blended Fuel Tax Credit** – Provides an income tax credit of 3.0 cents for each retail gallon of biodiesel-blended fuel sold from January 1, 2006, through December 31, 2012. To qualify, a retailer’s diesel sales must be at least 50.0% biodiesel, blended with a minimum of 2.0% biodiesel (B2).

The following table provides the projected net General Fund impact of the tax credits established in HF 2754. The current ethanol credit referred to in the table is the 2.5-cent per gallon income tax credit on ethanol-blended gasoline.

<b>Net General Fund Impact of Tax Credits</b>					
(In Millions of Dollars)					
	Current Ethanol Credit	New Ethanol Credit	E85 Credit	Biodiesel Credit	Net Income Tax Credit Change
FY 2007	\$ 0.0	\$ 0.0	\$ -0.2	\$ -0.5	\$ -0.7
FY 2008	-0.3	0.0	-1.7	-1.4	-3.4
FY 2009	-0.2	0.0	-5.0	-3.1	-8.3
FY 2010	10.5	-9.3	-7.4	-3.8	-10.0
FY 2011	11.1	-10.2	-11.2	-4.6	-14.9
FY 2012	11.6	-11.4	-8.6	-5.2	-13.6
FY 2013-FY 2021	125.5	-160.8	-93.0	-5.8	-134.1
<b>Total</b>	<b>\$ 158.2</b>	<b>\$ -191.7</b>	<b>\$ -127.1</b>	<b>\$ -24.3</b>	<b>\$ -184.9</b>

Note: Numbers may not total due to rounding.

In addition to the Renewable Fuels Cost-Share Programs established in the Grow Iowa Values Fund Act, HF 2754 created two Renewable Fuel Infrastructure Programs from FY 2007 through FY 2009. The Programs are administered by the Renewable Fuel Infrastructure Board under the purview of the DED. Grants are awarded as follows:

- ▶ **Renewable Fuel Infrastructure Program for Motor Fuel Sites** – For the installation or conversion of infrastructure that stores and dispenses E-85, biodiesel, and biodiesel-blended fuel. Grants are not to exceed 50.0% of the actual cost of the improvement or \$30,000, whichever is less.

## *Ethanol and Biodiesel Promotion*

- ▶ **Renewable Fuel Infrastructure Program for Biodiesel Terminal Facilities** – For the installation or conversion of infrastructure that stores and distributes biodiesel or biodiesel-blended fuel. Grants are not to exceed 50.0% of the actual cost of the improvement or \$50,000, whichever is less.

### House File 2759 – Biofuels Infrastructure Appropriations Act

House File 2759, enacted during the 2006 legislation session, creates a Renewable Fuel Infrastructure Fund and appropriates a total of \$13.0 million to the Fund for FY 2007 through FY 2009 for cost-share funds for the Renewable Fuel Infrastructure Programs established in HF 2754. The moneys are appropriated from the following Funds:

- ▶ FY 2007 and FY 2008 – \$3.5 million each year from the Underground Storage Tank Fund.
- ▶ FY 2007 through FY 2009 – \$2.0 million each year from the Grow Iowa Values Fund, of which the Department of Economic Development is allowed to use \$50,000 per year for administration of the Programs.

In addition to the appropriations to the Renewable Fuel Infrastructure Fund, \$300,000 is appropriated each year in FY 2007 and FY 2008 from the Fund to the Department of Agriculture and Land Stewardship to be used to fund 3.0 FTE positions for the inspection of motor fuel.

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## ENVIRONMENTAL INITIATIVES

### Iowa's Water Quality Investment

The following FY 2008 department requests relate to the improvement of Iowa's water quality:

- \$5.0 million from the Endowment for Iowa's Health Account to the Watershed Improvement Review Fund. The State Treasurer administers the Fund and the Department of Agriculture and Land Stewardship administers the Watershed Improvement Review Program. The Program awards grants to implement locally-controlled projects to improve impaired watersheds and the State's drinking water resources, and encourage the public to participate in determining priorities for improving water quality. This maintains the current level of funding.
- \$8.6 million from the Endowment for Iowa's Health Account to the Lake Restoration Fund that is administered by the Department of Natural Resources (DNR). Of the amount appropriated, \$6.7 million was allocated for specific projects that included a \$750,000 allocation to the DNR for conducting a two-year Water Use Attainability Analysis as specified in SF 2363 (Water Quality Standards Act). This maintains the current level of funding.
- \$4.0 million from the Rebuild Iowa Infrastructure Fund (RIIF) to the Wastewater Treatment Financial Assistance Program that is administered by the Iowa Finance Authority. The grants will provide funding to small communities for improvements to wastewater treatment facilities and specifies the amount of matching funds the community must provide. This maintains the current level of funding, but changes the funding source from the Federal Economic Stimulus Fund.



### Livestock Operations

The DNR is requesting \$650,000 and 7.0 FTE positions from the General Fund to improve services related to livestock operations. This includes the review of manure management plans and construction permits, evaluating alternative technologies for animal agriculture operations, educating and certifying manure applicators, and responding to fish kills and other related complaints.



### Fish and Wildlife Trust Fund Receipts

The DNR is requesting \$1.0 million from the Fish and Wildlife Trust Fund to be used for implementation of habitat improvement programs. New funding from lease revenue and federal non-game grant money will be available for public land management and habitat improvement projects.

## *Environmental Initiatives*

### Conservation Reserve Enhancement and Protection (CREP) II Project

The DNR submitted a grant application to the federal United States Department of Agriculture (USDA) on August 1, 2006, for the CREP II project. This project will target 16 publicly-owned lakes and seven coldwater stream complexes in Iowa. The goal is to reduce sediment and phosphorus in the targeted watersheds and to enroll over 1,000 acres in Iowa's Walk-in-Access Program that allows public hunting on the enrolled land. The Project will include over 7,000 acres at an estimated cost of \$20.0 million. The funding will include \$16.0 million in federal funds, \$1.0 million from the Fish and Game Protection Fund, \$2.0 million from the Lake Restoration Fund, and \$1.0 million from local partners. Project negotiations are continuing and agreements will be in place by spring 2007.



### Environment First Fund Programs

The Environment First Fund was created by the 2000 General Assembly to provide funding for environmental programs. A standing appropriation of \$35.0 million was established for the Fund with funding from the Rebuild Iowa Infrastructure Fund (RIIF). The Transportation, Infrastructure, and Capitals Appropriations Subcommittee makes recommendations to the General Assembly regarding programs that should receive appropriations from the Fund.

The DNR is requesting \$20.5 million from the Environment First Fund for FY 2008, a decrease of \$50,000 compared to estimated FY 2006. The decrease is for the Rhodes Tire Reclamation Project. The following is a summary of the Department's requests for FY 2008:

- Resource Enhancement and Protection (REAP) Fund – \$11.0 million. This maintains the current level of funding.
- Marine Fuel Tax Capitals – \$2.5 million. This maintains the current level of funding.
- Lake Restoration Program – \$975,000. This maintains the current level of funding.
- Water Quality Monitoring Program – \$3.0 million. This maintains the current level of funding.
- State Park Operations and Maintenance – \$2.0 million. This maintains the current level of funding.
- Keepers of the Land Volunteer Program – \$100,000. This maintains the current level of funding.
- Geographic Information System – \$195,000. This maintains the current level of funding.



## Environmental Initiatives

- ▶ Water Quality Protection Fund – \$500,000. This maintains the current level of funding.

The following table details the FY 2008 Department requests for environmental projects.

Budget Unit	Funding Source	Department Requests (in millions)	Change in Funding
Watershed Improvement Review Board	Endowment for Iowa's Health Account	\$ 5.0	Maintains funding
Lake Restoration and Preservation Program	Endowment for Iowa's Health Account	8.6	Maintains funding
Wastewater Treatment Financial Assistance Program	Rebuild Iowa Infrastructure Fund	4.0	Maintains funding, changes funding source.
CREP II	Fish and Game Protection Fund	1.0	Increase of \$1.0 million
REAP	Environment First Fund	11.0	Maintains funding
Marine Fuel Tax Capitals	Environment First Fund	2.5	Maintains funding
Lake Restoration Program	Environment First Fund	1.0	Maintains funding
Water Quality Monitoring	Environment First Fund	3.0	Maintains funding
State Parks	Environment First Fund	2.0	Maintains funding
Keepers of Land Volunteers	Environment First Fund	0.1	Maintains funding
Geographic Info. System	Environment First Fund	0.2	Maintains funding
Water Quality Protection	Environment First Fund	0.5	Maintains funding
<b>Total Department Requests</b>		<b>\$38.9</b>	<b>Increase of \$1.0 million</b>

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## **WATERSHED IMPROVEMENT REVIEW BOARD**

### Background

The Watershed Improvement Review Program was established during the 2005 Legislative Session in SF 200 (Agriculture Powers, Duties, and Watershed Improvement Act). The legislation also created a Watershed Improvement Review Fund and a Watershed Improvement Review Board. The purpose of the Board is to review applications and award grants for projects that will provide for the following:

- Enhance the State's water quality by implementing locally-controlled projects to improve impaired watersheds.
- Improve the State's water resources for the purposes of drinking, agriculture, recreation, sport, and economic development.
- Encourage public participation and input for determining priorities to improve water quality. This includes projects related to agricultural runoff and drainage, stream bank erosion, municipal discharge, stormwater runoff, unsewered communities, industrial discharge, and livestock runoff.



The Board is comprised of 15 Governor appointees from agriculture groups, drinking water and wastewater utilities, environmental organizations, agribusiness, and conservation organizations. The General Assembly also has four non-voting members with two from the Senate and two from the House. Duties of the Board include:

- Award local watershed improvement grants and monitor the progress of improvement projects. Each grant cannot exceed a three-year period for project completion and cannot receive more than 10.0% of the funds appropriated in a fiscal year.
- Assist in developing local watershed monitoring plans.
- Review the monitoring results before, during, and after completion of a project.
- Review the costs and benefits of a project.
- Submit a report each year detailing the progress of projects to the Governor and the General Assembly by January 31.
- Obtain the expertise and technical assistance from outside individuals or groups when needed.



## ***Watershed Improvement Review Board***

### **Funding**

The General Assembly appropriated \$5.0 million for FY 2006 and FY 2007 for Watershed Improvement Review Grants. House File 882 (FY 2006 Standing Appropriations Act) appropriated \$5.0 million from the Underground Storage Tank (UST) Fund to the Watershed Improvement Review Fund for FY 2006. For FY 2007, \$5.0 million was appropriated to the Fund from the Endowment for Iowa's Health Account in HF 2782 (FY 2007 Infrastructure Appropriations Act).



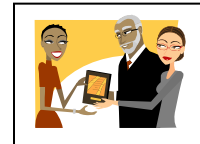
The Soil Conservation Division in the Department of Agriculture and Land Stewardship (DALs) is the designated agency that provides administrative support to the Board. The legislation specified that the Department would receive 1.0% of the funds appropriated each fiscal year to the Watershed Improvement Fund or \$50,000, whichever is less, to pay for administrative support.

### **Grants Approved**

The FY 2006 Watershed Improvement Review Grants were awarded on December 19, 2005. The Board reviewed 48 applications requesting \$12.7 million. The Board selected 17 projects, and awarded \$4.8 million in grants for projects totaling \$14.0 million. All grant applicants must detail additional funding for the projects, although a specific match amount is not required.

The FY 2007 grants were awarded on September 20, 2006. The Board reviewed 38 applications requesting funds of \$11.7 million. The Board selected 16 projects, and awarded \$4.9 million in grants for projects totaling \$18.0 million.

Any funds remaining after the grants have been awarded and the administrative support funds have been transferred to DALs, remain in the Watershed Improvement Review Fund and carry forward to the next fiscal year.



### **Budget Request**

Funding for the Watershed Improvement Review Fund is appropriated to the State Treasurer each year. The State Treasurer is requesting \$5.0 million for FY 2008 from the Endowment for Iowa's Health Account.

For more information on the Watershed Improvement Review Board, refer to the following web site: <http://www.agriculture.state.ia.us/IWIRB.htm>.

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## **SUSTAINABLE FUNDING FOR IOWA'S NATURAL RESOURCES COMMITTEE**

The Sustainable Funding for Iowa's Natural Resources Committee was created in HF 2797 (FY 2007 Standings Appropriations Act). The purpose of the Committee is to research and recommend funding sources that will provide sustainable funding for natural resource needs in Iowa. The legislation specifies the Committee will submit a report to the Governor and the General Assembly by January 10, 2007. The report is to include:

- A summary of funding sources implemented by surrounding states to provide sustainable funding for natural resource conservation.
- An outline of the Committee's conservation funding initiatives.
- An outline of the Committee's estimate of revenue needed for the initiatives and the anticipated accomplishments.
- An analysis of Iowa's citizens' willingness to pay for the identified conservation funding initiatives.



Committee members are as follows:

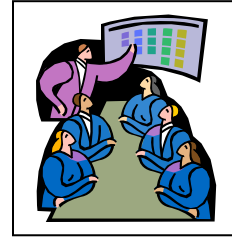
- Senators Dick Dearden and Mary Lundby.
- Representatives Henry Rayhons and John Whitaker.
- Deb Ryun, Soil and Water Conservation Districts of Iowa.
- Jeff Vonk and Ken Herring, Department of Natural Resources (DNR).
- Tammi Kircher, Ducks Unlimited.
- Marvin Shirley, Farmers Union.
- Dan Cohen, Iowa Association of County Conservation Boards.
- Richard Leopold, Iowa Environmental Council.
- Barbara Finch, Iowa Farm Bureau.
- Mark Ackelson, Iowa Natural Heritage Foundation.





## *Sustainable Funding for Iowa's Natural Resource Committee*

- Owen Shunkwiler, Iowa Renewable Fuels Association.
- Pauline Novotny, Izaak Walton League of Iowa.
- Dave Van Waus, Pheasants Forever.
- Ken Tow, Secretary of Agriculture Designee.
- Jane Clark, Sierra Club.
- Lola Lopes, The Nature Conservancy.



The DNR is the administrative agency for the Committee and has coordinated the following meetings:

- August 9 – Organizational meeting that determined ground rules and subcommittee assignments.
- August 30 – Discussion on natural resource funding in other States and funding currently available to Iowa for natural resource conservation.
- September 20 – The Committee agreed on three natural resource categories for funding that included: fish, wildlife, and natural areas; soil and water conservation; and parks and trails.
- October 11 – 11 firms were sent a Request for Proposal (RFP) to bid on the survey project. The Committee discussed various funding sources and agreed to focus on the following:
  - ◆ Gaming revenue – Increasing the appropriation to the Environment First Fund (EFF) or realigning programs that currently receive funding from the EFF.
  - ◆ Sales tax – Increasing sales tax and dedicating that amount for natural resource conservation.
  - ◆ Underground Storage Tank (UST) Fund – Dedicating a portion of the Fund.
  - ◆ Water Permit – Requiring large users of water to obtain a Water Permit.
- November 1 – The DNR support staff reported that the firm of Fairbank, Maslin, Maullin, and Associates was selected to conduct the public opinion poll. They will conduct the survey in November and provide the survey results in December. The Committee heard a presentation from Scott Scheidel, about the Iowa Underground Storage Tank Fund and determined that dedicating a portion of that Fund was a sustainable alternative. The Committee then voted to include the following funding sources for the public opinion poll:

## ***Sustainable Funding for Iowa's Natural Resource Committee***

- ✦ Designating a portion of the funding from gaming and gambling receipts.
  - ✦ Charging sales tax on lottery tickets.
  - ✦ Increasing sales tax and designating that for natural resources.
  - ✦ Providing tax incentives for natural resource conservation.
- November 9 – A public hearing was held using the Iowa Communications Network (ICN) at 14 locations around the State. Public comments included support for an increase in sales tax, charging permit fees to large users of water, and to providing more funding to the Resource Enhancement and Protection (REAP) Fund.

More information about the Sustainable Funding for Iowa's Natural Resources Committee, is available at the following web site:

<http://www.iowadnr.com/sustainablefunding/index.html>

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## **WATER QUALITY PLANNING TASK FORCE**

The Water Quality Planning Task Force was created in SF 2363 (FY 2007 Water Quality Standards Act). The legislation specified that the Task Force must make recommendations to the General Assembly by June 30, 2008, for a voluntary Statewide water quality program. The water quality program goals should include:

- Improve water quality and optimize the costs of voluntarily achieving and maintaining water quality standards.
- Create economic incentives to reduce nonpoint source load reductions, point source discharge reductions, wetland restoration and creation, and for emerging pollution control technologies.
- Facilitate the implementation of total maximum daily loads, urban stormwater control programs, and nonpoint source management practices.
- Provide incentives that develop new pollution control technology that is more accurate and more reliable.
- Provide greater flexibility for planning and managing watersheds by using a community-based and performance-driven system that is non-regulatory.



The following are Task Force members:

- Senators David Johnson and Brian Shoenjahn (non-voting)
- Representatives Donovan Olson and Linda Upmeyer (non-voting)
- Deb Ryun, Co-Chair, Conservation Districts of Iowa
- Tom Hadden, Co-Chair, Growing Green Communities
- Dean Lemke and Ken Tow, Department of Agriculture and Land Stewardship
- Wayne Gieselman and Bill Ehm, Department of Natural Resources (DNR)
- Jim Boyt and Jane Riessen, Iowa Association of Business and Industry
- Greg Fritz, Iowa Association of Municipal Utilities
- Gary Edwards and Jared Hill, Iowa Corn Growers Association



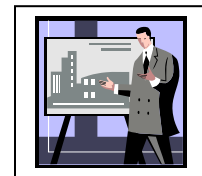
## Water Quality Planning Task Force

- Linda Kinman and Joe Johnson, Iowa Environmental Council
- Rick Robinson, Iowa Farm Bureau
- Jeremy Rosonke and Rich Meyer, Iowa Conservation Alliance
- Julie Smith and David Adelman, Iowa League of Cities
- Jeff Schnell, Iowa Pork Producers
- Emily Piper, Iowa Rural Water Association
- Roger Wolf, Iowa Soybean Association
- Ted Payseur and Steve Hershner, Iowa Water Pollution Control Association



The DNR is the administrative agency for the Committee and has coordinated the following meetings:

- August 3 – Organizational meeting that determined ground rules and subcommittee assignments.
- October 4 – This meeting focused on previous water quality programs and the funding currently available for water quality. The meeting included a summary of the Watershed Task Force report from 2001, an overview of the Governor’s Water Quality Summit held in 2003, and an overview of State and federal programs.
- December 6 – This meeting focused on current water quality issues that included presentations by:
  - ◆ Neil Harl, Iowa State University, on current tax policy and water quality issues.
  - ◆ Gary Stuhlfauth, Ohio State University, on watershed credit trading.
  - ◆ Doug Harr, DNR, an update on Sustainable Natural Resources.



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*Legislative Fiscal Committee Major Issues*

**LEGISLATIVE FISCAL COMMITTEE  
MAJOR ISSUES**

The Legislative Fiscal Committee is a 10-member Committee of the Legislative Council. The Committee’s duties include:

- ▶ Gathering information to aid the General Assembly in properly appropriating money for the functions of government.
- ▶ Directing the administration of performance audits and visitations.
- ▶ Studying the operation of State government.
- ▶ Making recommendations regarding government reorganization to the General Assembly (Section 2.46, Code of Iowa).
- ▶ Conducting studies and reviewing issues as assigned by the Legislative Council.

During the 2006 Legislative Interim, the Fiscal Committee held one meeting. Jeff Robinson, of the Legislative Services Agency, provided a revenue updates, and the Committee also received notices of appropriations transfers and lease purchases. The FY 2006 and FY 2007 appropriation transfers are listed below.

**FY 2006 Appropriation Transfers**

Dollars Transferred	Department/Division Transferred To	Dollars Transferred	Department/Division Transferred From
\$ 20,000	Human Rights Status of African Americans	\$ 20,000	Human Rights Latino Affairs
\$ 80,000	Inspections & Appeals Administration Division	\$ 80,000	Inspections & Appeals Health Facilities Division
\$ 20,000	Public Health Infectious Diseases	\$ 20,000	Public Health Elderly Wellness
\$ 20,000	Public Employment Relations Board General Office	\$ 20,000	Economic Development Business Development
\$ 85,000	Governor's Office Terrace Hill Quarters	\$ 85,000	Governor's Office General Office
\$ 16,000	Revenue Cigarette Stamps	\$ 16,000	Revenue Operations
\$ 155,000	Public Safety Fire Marshal	\$ 50,000	Public Safety Criminal Investigation
		\$ 70,000	State Patrol
		\$ 35,000	Narcotics Enforcement

## Legislative Fiscal Committee Major Issues

Dollars Transferred	Department/Division Transferred To	Dollars Transferred	Department/Division Transferred From
\$ 229,970	Human Services State Supp. Assistance	\$ 144,494	Public Defense Operations Civil Rights Commission
\$ 1,700,000	Human Services Family Invest. Prog. (FIP)	\$ 1,700,000	Human Services Child and Family Services
\$ 1,700,000	Human Services - TANF Child and Family Services	\$ 1,700,000	Human Services - TANF Child and Family Services

### FY 2007 Appropriation Transfers

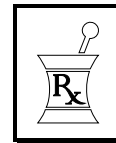
Dollars Transferred	Department/Division Transferred To	Dollars Transferred	Department/Division Transferred From
\$ 473,000	Administrative Services West Capitol Terrace	\$ 473,000	Administrative Services Ankeny Laboratory Project

The following lease-purchase information was received and reviewed:

Lease-Purchase Principal	Department	Purpose
\$ 2,500,000	Human Services	Energy conservation improvements at the Woodward State Resource Center.
\$ 65,000	Corrections	Laundry Operations at the Clarinda Correctional Facility



The Committee also received an update on the following subjects:

- Healthy and Well Kids in Iowa (*hawk-i*) Program.
- Medical Assistance Program (Medicaid).
- Child and Family Services and Adoption Subsidy Expenditures within the Department of Human Services.
- Military Pay Differential expenditures.
- Department of Public Safety FTE change notification.
- Department of Public Health pandemic influenza prevention expenditures.
- Charter Agency waiver for the Department of Human Services for a procurement administrative rule.



## Legislative Fiscal Committee Major Issues

### Other Agenda Items

- FY 2006 Ending Balance – Review of the FY 2006 ending balance of the General Fund.
- FY 2006 and estimated FY 2007 balances of various funds – Discussion included the Endowment for Iowa’s Health Account, the Restricted Capital Fund, the Healthy Iowans Tobacco Trust (HITT) Fund, the Rebuild Iowa Infrastructure Fund (RIIF), the Environment First Fund, and the Senior Living Trust Fund. 
- Update on the Capitol Complex building construction projects. 
- Update for the Honey Creek Destination State Park Project.
- Reviewed the FY 2008 built-in and planned expenditures and a preliminary look at the condition of the FY 2008 General Fund budget.
- Update on Group Care waiting list for serving children.
- Update on the federal delay for approval of the 3.0% Medicaid provider reimbursement rate and the increase in the expected FY 2007 Medicaid supplemental appropriation. An increase in nursing facilities rates for the fourth quarter of FY 2006 was not approved. The increase will occur, instead, in FY 2007.
- Update on the implementation of Case Management as a service under the Medicaid Elderly Waiver.

Materials distributed to the Committee related to these topics are maintained at the Fiscal Services Division office and are available upon request. The agenda, minutes, and handouts for each meeting can be found on the Legislative web site at: [http://www.legis.state.ia.us/scripts/docmgr/docmgr\\_comdocs.dll/showtypeFC?id=true&type=ih&fy=2005&com=46](http://www.legis.state.ia.us/scripts/docmgr/docmgr_comdocs.dll/showtypeFC?id=true&type=ih&fy=2005&com=46)

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## **GOVERNMENT OVERSIGHT COMMITTEE MAJOR ISSUES**

During the 2002 Legislative Session, the General Assembly passed the Oversight and Government Reform Act (SF 2325) creating the Government Oversight Committee as a permanent Committee of the Legislative Council. Previously, the Committee had served as a combined appropriations subcommittee during the legislative session and a committee to review government programs and regulations administered or enforced by State government during the interim periods.

During the 2006 Interim, the Committee met nine times and reviewed the following major areas:



### **Major Issues Reviewed**

- ▶ The Committee continued to review circumstances that led to local, State, and federal investigations into the administration and mis-use of public funds by the Central Iowa Employment and Training Consortium (CIETC). Several witnesses were called to testify before the Committee from CIETC, the CIETC Board, Iowa Work Force Development, Attorney General's Office, and the State Auditor's Office.
- ▶ The Committee requested that the LSA prepare an "Other Pay" Report to identify State employees that received extra compensation above their base salaries and explanations for these payments. The report listed nearly 1,000 instances of pay adjustments in amounts exceeding \$1,000 occurring during FY 2005 and FY 2006. These extra pay amounts were characterized by the agencies involved as exceptional job performance, recruitment or retention bonuses, extra duty pay, back pay, and additional designations. Committee discussion included whether inappropriate amounts have been awarded to certain individuals, whether an analogy can be drawn to the current CIETC bonus payment situation, how long agencies have had the option of awarding additional compensation, whether the practice has resulted at least in part from budgetary constraints encouraging agencies to find alternative means to adequately compensate employees, the possible need to reexamine compensation levels in relation to the private sector, and the process by which agency budgets are determined.
- ▶ The Committee heard additional information regarding nonprofit organizations. William Boyd III, a member of the Nonprofit Corporations Committee of the Business Law Section of the Iowa State Bar Association, explained that Internal Revenue Service regulations govern nonprofit corporations that seek to retain a tax exempt status under IRC Section 501(c)(3). In addition, a nonprofit organization is governed by the Sarbanes-Oxley Act as enacted in Pub. L. No. 107-204, 116 Stat. 745, that sets record retention and whistleblower protection requirements for nonprofit



## Government Oversight Committee Major Issues

organizations and provides good practice guidelines for nonprofit organizations, such as the requirement of an audit committee.

- ▶ The Committee heard from Director Mollie Anderson of the Department of Administrative Services (DAS), regarding the status of the Integrated Information for Iowa (I/3) System. Background information was provided indicating that the System was established to facilitate centralized access to State government information and services. An overview of three project phases, consisting of the establishment of a budget data warehouse, finance data warehouse, and human resources payroll data warehouse, was provided. The Committee discussed the deferred implementation of the human resources payroll data warehouse until June 2008. In response to Committee inquiry, Division Administrator John Gillespie, Information Technology Enterprise, discussed the issue of centralized authority for technology purchases versus independent authority by various State agencies. Mr. Gillespie indicated that several states have initiated centralization and some have achieved significant savings as a result. It was noted that regular system upgrades are necessary and should not be postponed to avoid getting backlogged in the future. The amount and sufficiency of appropriations to DAS relating to the System was also discussed.



- ▶ The Committee heard from Tina Hoffman, Deputy Director, Department of Economic Development (DED) accompanied by Frank Chiodo, DED Legislative Liaison, and Toby Shine, Chairman, DED Due Diligence Committee, regarding the Iowa Values Fund. Ms. Hoffman distributed and discussed the 12/31/05 End of Year Project Status Report pertaining to the Iowa Values Fund and other State business development awards made from July 2003 through December 2005. Ms. Hoffman stated that the Iowa Values Fund continues to be successful, with 335 projects having been approved by DED or one of its boards since the inception of the Iowa Values Fund in 2003. These projects have resulted in 196 signed contracts and \$5.8 billion in Statewide capital investment. The Report is the first of an annual series of reports summarizing the preceding year's activities and financial status, verifying and expanding upon self-report forms completed by each business receiving funding. Committee discussion included:
  - ◆ Compliance with the self-report requirement and default status for failure to submit it.
  - ◆ Accuracy of the term "failed project" in instances where one or more parameters have not been fully achieved, such as the number of new jobs.
  - ◆ Repayment arrangements and collection actions.
  - ◆ The necessity for more time before trend analyses can be conducted.
  - ◆ Other State business development programs beyond the Iowa Values Fund; the extent to which funds are awarded to smaller-sized communities.

## Government Oversight Committee Major Issues

- ✦ Smaller-sized businesses, and out-of-state applicants.
- ✦ The effectiveness of tax credits in addition to direct loans.

Mr. Shine characterized the Iowa Values fund as a great program through which Iowa ranks well in facilitating the development of new businesses. Mr. Shine also noted that failures must be evaluated in light of the need to take some risks in the course of fostering business development and observed that in some instances there is reluctance on the part of larger-sized communities to commit significant local involvement. Mr. Shine also cited commercial property tax as a substantial disincentive to economic development.

- The House Committee met with the Chief Juvenile Court Officer for the Fifth Judicial District and staff from the Department of Human Services (DHS) regarding issues raised by counties relating to the transfer of juveniles from county detention centers to the State Training Schools (STS) at Eldora and Toledo. The STS receive and serve youth with relatively serious criminal backgrounds that had previously been unsuccessfully placed in other treatment programs. The number of available beds at the STS are divided between the eight judicial districts, with each district capped regarding regular commitments. The eight juvenile court officers meet on a regular basis and have the flexibility to allocate beds between them if necessary. The DHS indicated that the admissions process is similar at the two facilities, but that the populations served at Toledo are broader and bed availability is limited. It was noted that the school in Eldora performs approximately 120 court-ordered evaluations per year. The need for additional mental health services professionals was identified as contributing to admission delays, with only one psychiatrist currently engaged in that capacity. Committee discussion included inquiry into the average daily costs for juveniles placed at the STS, a comparison of the costs to those in other states, responsibility for transportation costs to the facilities, housing options for juveniles awaiting admission, the average length of stay at the facilities, and percentage estimates for eventual adult prison incarceration. The Committee discussed the need to develop strategies to cope with federal law changes resulting in an increased number of required evaluations and efforts to address the evaluation process delay currently being experienced. It was noted that development of a new process for compiling and evaluating data for program assessment and accountability is currently underway.



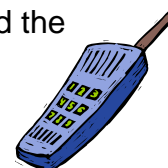
- The House Committee discussed residency requirements and the responsibilities of the State and counties to provide and pay for treatment services for persons with mental illness. Central Point Coordinator (CPC) county representatives and DHS personnel discussed concerns and issues relating to the transfer of State Cases Program to counties of residence effective October 1, 2006, pursuant to legislation passed during the 2006 legislative session. Major concerns to the CPC included a reduction in current expenditures by ten percent and the elimination of reimbursement for payment of medications



## Government Oversight Committee Major Issues

after a ninety-day period. Key aspects of the current funding formula for mental health services were reviewed, with emphasis on the fact that the cap on the amount that can be raised by a county through property taxation limits the ability of counties to recover costs, triggering reliance on the allowable growth amount or a county's unspent funding balance. The DHS stated their intent is to proceed in partnership with counties and not leave them adversely impacted financially.

- ▶ The Committee requested quarterly updates on homeland security activities from the Homeland Security and Emergency Management (HSEM) Division of the Department of Public Defense. The Division updated the Committee regarding implementation of the wireless E911 Phase II deployment by distributing a map indicating that Phase II services facilitating the capacity to pinpoint caller location have currently been deployed in 93 counties, and that the service will be operational across the entire State by January 1, 2007. The Division also discussed the upcoming establishment of links with Wisconsin and Illinois and identified the upgrading from analog to data circuitry as a possible use for carryover funds. Committee discussion included the merits of allocating funding for public education of the existence of Phase II capability versus better training of dispatchers, with a lack of consistent dispatcher response identified as a problem. The Division HSEM also discussed the importance of achieving communications interoperability between command centers through interconnecting technology.



- ▶ The House Committee heard testimony from State employees regarding allegations of discriminatory employment practices used by the Iowa Department of Workforce Development (IWD). A customer service video test was required when applying for an opening at IWD and that test was found to be racially biased. Additional discussion included the extent to which the test was administered in other Departments, whether it continues to be utilized, whether State employment practices should be reexamined regarding agency discretion, the demographic make-up of IWD personnel, and job security issues relating to the allegations of discrimination. The Committee plans to continue examination of these claims at future meetings.



Materials distributed to the Government Oversight Committee related to these and other topics are maintained by the Legislative Services Agency (LSA) office and are available upon request. Additionally, the agenda, minutes, and handouts for each meeting can be found on the LSA web site at: <http://www3.legis.state.ia.us/ga/committee.do?id=41>

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*Estimated General Fund Expenditure Increases and Decreases*

**ESTIMATED GENERAL FUND EXPENDITURE INCREASES AND DECREASES**

A ***built-in increase or decrease*** is a standing appropriation as required by the Code of Iowa, an entitlement program, or a prior appropriation for a future fiscal year that increases or decreases compared to the prior year. Built-in increases or decreases may be changed by enacted legislation. An ***anticipated increase or decrease*** is based on prior obligation or action and requires legislative action.

For FY 2008, the Legislative Services Agency (LSA) is projecting \$555.8 million in built-in and anticipated increases and decreases. The FY 2008 projection includes \$403.2 million in General Fund built-in changes and \$152.6 million in anticipated increases and decreases.



**Table 1**  
**Projected FY 2008 Incremental Built-in General Fund Expenditures**

(Dollars in Millions)

<u>Incremental Built-in Changes</u>	<u>LSA</u> <u>Estimates</u>
1. Revenue - Homestead Tax Credit	\$ 133.9
2. Education - K-12 School Foundation Aid	118.6
3. Human Services - Medical Assistance	59.0
4. Revenue - Agricultural Land Tax Credit	39.1
5. Education - Teacher Quality/Student Achievement Act	35.0
6. Revenue - Elderly and Disabled Credit	19.8
7. Education - Early Care, Health, Education Programs	5.0
8. Management - State Appeal Board Claims	4.6
9. Human Services - Mental Health Growth Factor	4.4
10. Revenue - Military Service Tax Credit	2.8
11. College Aid - College Student Aid Work Study Program	2.7
12. Human Services - State Children's Health Insurance Prog. (hawk-i)	2.5
13. Public Health - Substance Abuse	2.0
14. Education - Educational Excellence	1.4
15. Education - At-Risk Early Childhood Education	1.3
16. Education - Instructional Support	0.4
17. Education - Early Intervention Block Grant	-29.3
<b>Subtotal</b>	<u>\$ 403.2</u>

**Estimated General Fund Expenditure Increases and Decreases**

**Table 2  
Projected FY 2008 Incremental Anticipated General Fund Expenditures**

<b>Incremental Anticipated Expenditure Changes</b>	<b>LSA Estimates</b>
18. FY 2008 Collective Bargaining Salary Costs	\$ 89.1
19. Corrections - Oakdale Expansion Operating Costs	17.7
20. Human Services - Child Care Assistance	17.2
21. Human Services - State Cases	7.0
22. Inspections and Appeals - Indigent Defense and Public Defender	4.3
23. Judicial Branch - Retirement Fund Contribution	3.7
24. Human Services - Mental Health Growth Factor	3.2
25. Board of Regents - Ending Balance Appropriation	2.8
26. Human Services - Adoption Subsidy	2.4
27. Corrections - Increased Fuel, Food, and Pharmacy Costs	1.9
28. Corrections - Sex Offender Supervision	1.8
29. Human Services - Child and Family Services (CFS)	1.7
30. Human Services - State Resource Centers	1.1
31. Human Services - Field Operations	0.8
32. Public Safety - Burlington Casino	0.6
33. Corrections - Administrative Services Billings	0.6
34. Human Services - Civil Commitment Unit for Sexual Offender	0.5
35. Corrections - County Confinement for Sex Offenders	0.4
36. Public Safety - Fuel Costs	0.3
37. Public Safety - Administrative Services Billings	0.2
38. Veterans Affairs - Veterans Cemetery	0.1
39. Public Health - Influenza Pandemic Costs	-4.8
<b>Subtotal</b>	<b>\$ 152.6</b>
<b>TOTAL PROJECTED EXPENDITURE CHANGES</b>	<b>\$ 555.8</b>

**(Dollars in Millions)**

**Appendix B** describes the General Fund built-in and anticipated expenditure changes in more detail and provides a comparison to the expenditures funded in the Governor's FY 2008 budget. **Appendix B** includes the following information:

- Type of appropriation:
  - ◆ Standing unlimited appropriation.
  - ◆ Standing limited appropriation.
  - ◆ Regular appropriation.
- Description of the program or budget unit.
- Factors resulting in the incremental increases or decreases.
- Dollar amount of the incremental increase under current law.
- Options for reducing the estimated increase.

## ***Estimated General Fund Expenditure Increases and Decreases***

- ▶ Dollar amount of the projected savings.

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## **GROW IOWA VALUES FUND**

The FY 2006 Economic Development Appropriations Act (HF 809) and the Grow Iowa Values Fund Act (HF 868), both passed in 2005, and created the Grow Iowa Values Fund that provided a 10-year (FY 2006 through FY 2015) standing appropriation of \$50.0 million annually from the General Fund to the Grow Iowa Values Fund. The legislation also provides the following allocations from the Grow Iowa Values Fund for FY 2006 through FY 2015:

### Department of Economic Development

► **\$35.0 million for programs administered by the Department of Economic Development (DED).**

◆ Requires the DED to annually specify a percentage for:

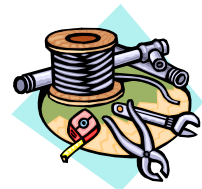
- Business Start-Ups
- Business Expansion
- Business Modernization
- Business Attraction
- Business Retention
- Marketing
- Research and Development



- ◆ Requires applicants to provide a statement regarding projected return on investment and requires a recipient of funds to provide an annual progress report of the return on the investment.
- ◆ Requires the DED, in cooperation with the Department of Revenue, to develop a method of identifying and tracking each new job created.
- ◆ Requires the DED to identify research and development activities to be funded using no more than 10.0% of the funds appropriated and requires the DED to measure the potential impact on the State's economy rather than the return on investment and job creation for these activities.
- ◆ Allows the DED to use 1.5% of the appropriation (\$525,000 annually) for administration.
- ◆ Requires the Iowa Economic Development Board to approve or deny applications for financial assistance and, whenever possible, to coordinate assistance with other programs administered by the DED.

## ***Grow Iowa Values Fund***

- ◆ House File 2754 (Renewable Fuels Infrastructure Act) created the Renewable Fuels Infrastructure Board and requires the Department of Economic Development to allocate \$2.0 million of the \$35.0 million allocated to the Department.
- ▶ **\$5.0 million for transfer to Regents Universities for infrastructure projects and programs needed to assist in commercialization of research and related activities.**
- ▶ **\$1.0 million for Target State Parks, Destination Parks, and Banner Parks.** Requires the Department of Natural Resources (DNR) to submit an expenditure plan for these funds to the DED that focuses on improving State Destination and Banner parks in order to receive financial assistance.
- ▶ **\$7.0 million for deposit into the Workforce Training and Economic Development Funds of the community colleges.**
- ▶ **\$1.0 million to provide regional economic development financial assistance.**
  - ◆ Requires an allocation of \$350,000 annually for Small Business Development Centers, requires the Centers to provide a one-to-one match of funds to receive financial assistance, and caps financial assistance to a single Center at \$20,000.
  - ◆ Allows an annual allocation of up to \$50,000 for financial assistance to Iowa business resource centers.
  - ◆ Allows economic development regions to apply to the DED for financial assistance and caps the aggregate financial assistance at \$1.0 million per fiscal year.
  - ◆ Establishes and defines economic enterprise areas and allows up to ten areas to receive up to \$75,000 each fiscal year from the Grow Iowa Values Fund.



### **Treasurer of State**

- ▶ **\$1.0 million for deposit to the Iowa Cultural Trust Fund.**

**The Grow Iowa Values Fund Act also included several tax provisions including:**



## ***Grow Iowa Values Fund***

### **High Quality Job Creation Program**

- Administered by the Department of Economic Development, the Program takes the place of the New Jobs and Income Program and the New Capital Investment Program. Tax credits under the Program are awarded on a sliding scale based on the size of the capital investment, number of jobs created, and wages and benefits paid for those jobs. The more jobs a business creates, and the greater the investment and compensation, the greater the tax incentive will be. The tax credit awarded is to be amortized equally over a five-year period, and may be carried forward and used for up to seven years or until depleted, whichever occurs first.
- Investment tax credits are capped at a total of \$3.6 million annually for the combination of all investments below \$1.0 million under the High Quality Job Creation Program. There is no cap for investments greater than \$1.0 million.
- Wage thresholds must be met in order to receive tax incentives. However, the Department is allowed to grant waivers in certain situations.

### **Wage Benefits Tax Credit Program**

- Allows non-retail, non-service businesses to apply to the Department of Revenue to claim a tax credit based on the annual wages and benefits paid for a qualified new job created by the location or expansion of the business in the State. The award is a minimum of 5.0% up to a maximum of 10.0 % of the wages and benefits paid for the new job. The total tax credit is capped at \$10.0 million per year, to be awarded on a first come, first serve basis. Businesses are eligible after they maintain a new job for a 12-month period. Businesses are eligible to receive the same tax credit for four additional years without additional investment provided they maintain the new jobs created for each of those years. Businesses that receive a tax credit in excess of their tax liability are allowed to receive a tax refund for the amount in excess of the liability or are allowed to carry the credits forward to be used in a subsequent year.

### **Research and Development Tax Credit**

- Allows up to \$1.0 million in research and development tax credits for innovative renewable-energy generation.

### **Endow Iowa Tax Credits**

- Amends the definition of “Qualified Community Foundation” under the Endow Iowa Program, extends the sunset date for tax credits under the Program from December 31, 2005, to December 31, 2008, allows for the issuance of up to \$2.0 million in tax credits per year, allocates 10.0% of the aggregate tax credits each year for gifts of

## ***Grow Iowa Values Fund***

\$30,000 or under, and requires 3.0% of the county endowment fund to be used by the lead philanthropic entity for administration.

### **Economic Development Region Revolving Fund Tax Credit**

- Allows for a 20.0% tax credit for making a contribution to an economic development region revolving fund, caps the tax credit at \$2.0 million per fiscal year plus carry-forward, allows un-awarded tax credits to be carried forward and used in subsequent fiscal years, and allows a non-profit entity to receive a General Fund appropriation in lieu of the tax credit for its contribution.



### **Historic Rehabilitation and Cultural and Entertainment District Tax Credits**

- Requires the Department of Cultural Affairs to establish a Cultural and Entertainment District Certification Program.
- Amends Section 404A.1(1), Code of Iowa, relating to historic rehabilitation tax credits by allowing tax credits for projects in certified cultural and entertainment districts, and allows an additional \$4.0 million in tax credits each fiscal year for Historic Rehabilitation and Cultural and Entertainment Tax Credits.

### **Other Provisions of the Grow Iowa Values Fund Legislation**

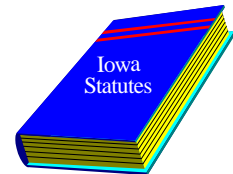
- Requires the DED to coordinate all business-related regulatory assistance for the State.
- Creates the Iowa Great Places Program and the Iowa Great Places Board in the Department of Cultural Affairs, specifies the composition and duties of the Board, and requires the Board to initially identify three great places projects.
- Creates a new chapter in the Code of Iowa, relating to the establishment, and operation of port authorities in Iowa. Authorities are created by two or more political subdivisions agreeing on the creation and the extent of the powers of the port authority.
- Establishes a State Property Assessment Appeal Board consisting of three Board members with support from an attorney and administrative staff, for the purpose of establishing a consistent, fair, and equitable property assessment appeal process.
- Requires the Economic Development Board to establish a Technology Commercialization Committee to evaluate and approve funding for projects and programs under Section 15G.111(2), Code of Iowa, which appropriates



## ***Grow Iowa Values Fund***

\$5.0 million annually, through FY 2015, for financial assistance to the Regents Universities for infrastructure projects and programs addressing research and economic development, and specifies the composition of the Committee.

- ◆ Requires the establishment of a Technology Commercialization Specialist in the DED and specifies the duties of the position.
- ◆ Requires the Governor to appoint a Chief Technology Officer to a four-year term to facilitate and oversee commercialization of research efforts.
- Allows the DED to allocate up to 10.0% of the assets in the Loan and Credit Guarantee Fund for certain micro enterprises (a business providing services with five or fewer full-time equivalent positions).
- Requires the Department of Economic Development to create a cost-share program for financial incentives for 30 new or converted E-85 gasoline retail outlets and 4 new or converted on-site or off-site terminal bulk facilities, and caps the expenditure for this program at \$325,000 per year from FY 2006 through FY 2008. House File 2754 (Renewable Fuels Infrastructure Act) created the Renewable Fuels Infrastructure Board and requires the Department of Economic Development to allocate \$2.0 million of the \$35.0 million allocated from the Grow Iowa Values Fund to the Department for programs administered by the Department.
- Provides in statute for the imposition of a \$0.17 per gallon excise tax on E-85 gasoline.
- Requires the Department of Revenue to examine the taxes paid on E-85 gasoline for the previous calendar year. Based on the data and revenue generated, requires the Department to establish the rate of taxation for E-85 gasoline for the following fiscal year.



### **All Projects and Job Creation**

- The Table below summarizes the Department of Economic Development projects and obligated jobs.

**Grow Iowa Values Fund**

**Iowa Department of Economic Development  
All Projects and Obligated Jobs July 2003 - December 2005  
(Data reconciled to 12/31/05 end of year project status report)**

Contracts - Active and In Negotiations	Project Count	Jobs Created	Jobs Retained	Avg Hr Wage	Other Jobs**	Total Jobs	Capital Investment
ARC Only	5	3	-	\$ -	-	3	\$ 650,000
CEBA Only	30	906	810	\$ 17.70	406	2,122	\$ 140,844,200
EDSA Only	27	1,721	46	\$ 12.93	31	1,798	\$ 121,496,108
PFSA Only	2	45	-	\$ 12.31	-	45	\$ 856,000
EVA Only	21	381	2	\$ 25.94	-	383	\$ 10,861,981
PIAP Only	9	111	80	\$ 15.43	-	191	\$ 56,386,000
VAP Only	8	98	-	\$ 18.22	-	98	\$ 5,729,451
Tax Credits	142	1,874	-	\$ 16.09	1,462	3,336	\$ 1,219,236,054
IVF	124	7,707	4,187	\$ 20.57	1,589	13,483	\$ 1,674,251,498
<b>Total Project Count*</b>	<b>368</b>						
<b>Jobs per Category</b>		<b>12,846</b>	<b>5,125</b>		<b>3,488</b>	<b>21,459</b>	
<b>Total Capital Investment</b>							<b>\$ 3,230,311,292</b>

Contracts - Declined or In Collections	Project Count	Jobs Created	Jobs Retained	Avg Hr Wage	Other Jobs**	Total Jobs	Capital Investment
CEBA Only	3	265	69	\$ 15.43	17	351	\$ 16,378,289
EDSA Only	3	215	-	\$ 11.28	-	215	\$ 6,959,000
EVA Only	5	290	-	\$ 27.66	-	290	\$ 4,525,000
PIAP Only	2	152	-	\$ 15.54	-	152	\$ 13,350,000
VAP Only	1	16	-	\$ 15.00	-	16	\$ 1,250,000
Tax Credits	6	19	-	\$ 23.13	8	27	\$ 43,550,000
IVF	9	545	157	\$ 18.42	4	706	\$ 115,697,500
<b>Total Project Count*</b>	<b>29</b>						
<b>Jobs per Category</b>		<b>1,502</b>	<b>226</b>		<b>29</b>	<b>1,757</b>	
<b>Total Capital Investment</b>							<b>\$ 201,709,789</b>

\* Note: Projects may utilize more than one program for funding. Jobs and capital investment have been counted only once in what was designated the "lead" program. The unduplicated project count for this time period is 318.

\*\* Definition of "Other Jobs" - Those jobs created or retained by the project that do not qualify for funding, that will not be created or retained if the project does not move forward.

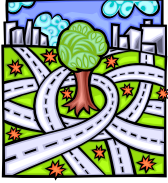
**Acronym Definitions:**

- ARC - Advanced Research and Commercialization
- CEBA - Community Economic Betterment Account
- EDSA - Economic Development Set-Aside
- PFSA - Public Facilities Set-Aside
- EVA - Entrepreneurial Ventures Assistance
- PIAP - Physical Infrastructure Assistance Program
- VAP - Value-Added Agriculture Products & Processes
- IVF - Iowa Values Fund

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## ROAD JURISDICTION AND FUNDING TRANSFERS

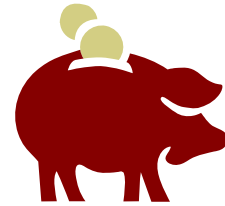
### Transfer of Jurisdiction Fund



The Road Jurisdiction and Funding Act (SF 451) allowed the transfer of jurisdiction and control of approximately 700 miles of State primary roads classified as Local Service Roads to cities and counties effective from FY 2004 through FY 2013. A portion of the State's share of the Primary Road Fund is transferred monthly to a Transfer of Jurisdiction Fund and apportioned to the cities and counties that received jurisdiction and control of the roads, as detailed below.

The Act created a Transfer of Jurisdiction Fund in the office of the State Treasurer under the control of the Department of Transportation (DOT). From FY 2004 through FY 2013, following the 47.5% Road Use Tax Fund allocation to the Primary Road Fund, 1.75% of Primary Road Fund moneys is credited to the Transfer of Jurisdiction Fund. The funds are then transferred to cities and counties as follows:

- ▶ 75.0% to cities and counties that assume jurisdiction of primary roads:
  - ◆ 89.56% to the Secondary Road Fund of counties.
  - ◆ 10.44% to the Municipal Road Fund of cities.
- ▶ 22.5% to the Secondary Road Fund of all counties.
- ▶ 2.5% to the Municipal Road Fund of all cities.



In FY 2014 and beyond, the Transfer of Jurisdiction Fund will be eliminated, and the 1.75% of Primary Road Fund moneys will be distributed to cities and counties as follows:

- ▶ 1.575% to the Secondary Road Fund of all counties.
- ▶ 0.175% to the Municipal Road Fund of all cities.

The following table illustrates the actual and estimated distribution of the Transfer of Jurisdiction Fund for FY 2006 through FY 2008 to cities and counties that assumed jurisdiction of primary roads.

## Road Jurisdiction and Funding Transfers

### TRANSFER OF JURISDICTION FUND FORMULA ALLOCATIONS (Dollars in Millions)

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Estimated FY 2008</u>
<b>Transfer of Jurisdiction Fund</b> (1.75% of Primary Road Fund)	\$ 8.0	\$ 7.9	\$ 8.1
<b><u>Distribution of Transfer of Juris. Fund</u></b>			
Cities and counties that assumed jurisdiction of primary roads (75.0%)			
Secondary Road Fund of counties (89.56%)	\$ 5.4	\$ 5.3	\$ 5.4
Municipal Road Fund of cities (10.44%)	0.6	0.6	0.6
Secondary Road Fund of all counties (22.5%)	1.8	1.8	1.8
Municipal Road Fund of all cities (2.5%)	0.2	0.2	0.2
<b>TOTAL DISTRIBUTION</b>	<u>\$ 8.0</u>	<u>\$ 7.9</u>	<u>\$ 8.1</u>

Note: Numbers may not add due to rounding.

### Farm-to-Market Road Extensions Transferred to Counties

Effective in FY 2005, jurisdiction and control of approximately 400 miles of Farm-to-Market road extensions in cities with a population of less than 500 was transferred to the respective counties (not shown in the above table). As a result, a portion of the Municipal Road Fund from those cities is transferred monthly to the Secondary Road Fund of the respective counties. The total amount transferred is approximately \$2.1 million annually.



### Advice Requested

The Road Jurisdiction and Funding Act contained the following two sections specifying that interest received by counties from the Transfer of Jurisdiction Fund was to be deposited into the Secondary Road Fund of the respective counties to be used for the maintenance and construction of roads:

- “All funds, including any interest or other earnings on the funds, received by a county from the transfer of jurisdiction fund shall be deposited in the secondary road fund of the county to be used only for the maintenance and construction of roads under the county's jurisdiction.”
- “The amount of moneys by which the apportionment to the city is reduced shall be transferred to the secondary road fund of the respective county, to be used only for the maintenance or construction of roads under the county's jurisdiction, and all

## **Road Jurisdiction and Funding Transfers**

interest and earnings on the moneys transferred shall remain in the secondary road fund of the county, to be used for the same purposes.”

The legislation in both sections was thought to contradict Section 12C.7(2), Code of Iowa, which specifies, “Interest or earnings on [public] investments. . . shall be credited to the general fund of the governmental body making the investment or deposit. . . .” Advice on the language’s intent was therefore requested from the Attorney General’s Office.

In regard to the first section, the Attorney General’s Office stated that the language was not specific enough to take precedence over Section 12C.7(2), Code of Iowa. Therefore, any interest earned on funds received by a county from the Transfer of Jurisdiction Fund is to be credited to the General Fund of the county.

In regard to the second section, the Attorney General’s Office concluded that since this section specifically calls for “the retention of interest earned upon the moneys after transfer into the secondary road fund,” the language takes precedence over Section 12C.7(2), Code of Iowa. Therefore, the interest earned on moneys transferred from a city to a county is to remain in the county’s Secondary Road Fund instead of being credited to the county’s General Fund.

### **Distribution of Road Money to Cities and Counties**

Funds, from the Transfer of Jurisdiction Fund, are allocated to cities and counties that received jurisdiction and control of State primary roads. How those funds, and other funds allocated to city and county road funds, are distributed to each city and county is based on formulas. Funds from the Municipal Road Fund are distributed to each city based on population, while funds from the Secondary and Farm-to-Market Road Funds are distributed to each county based on the Secondary Road Fund Distribution Committee (SRFDC) formula, as detailed in the following section.

### **Secondary Road Fund Distribution Committee (SRFDC)**

Prior to calendar year 2002, the DOT conducted a Quadrennial Need Study to determine the 20-year maintenance and construction needs of all roads and bridges in the State. The Study was used to establish the distribution of Road Use Tax Fund moneys to the Secondary and Farm-to-Market Road Funds of counties and to State agencies controlling State Park and institutional roads. The Secondary and Farm-to-Market Road Funds were distributed based on 70.0% of each county’s share of total Secondary and Farm-to-Market Road needs, and 30.0% on each county’s share of total area. Following completion of each Study, the needs for most counties fluctuated significantly from previous studies, causing corresponding shifts in revenue. As a result, legislation was enacted to eliminate the Quadrennial Need Study.



The FY 2003 DOT Omnibus Act (SF 2192) provided that the Quadrennial Need Study would be eliminated for county roads, but would continue for State park and institutional

**Road Jurisdiction and Funding Transfers**

roads. The Act required the DOT to complete a final Quadrennial Need Study, in addition to completing annual studies to capture roads for which jurisdiction had been transferred from the State to the county or from the county to the State. Senate File 2192 also established a Secondary Road Fund Distribution Advisory Committee to consider a new distribution formula in lieu of the Quadrennial Need Study and make recommendations to the General Assembly. The results of the final Study and the annual updates would be used to determine the distribution of Road Use Tax Fund moneys until a new distribution formula was adopted by the General Assembly. The new formula was adopted in FY 2006 through enactment of HF 674 (FY 2006 Road Use Tax Fund, Secondary Roads Act) included the new formula.

House File 674 (FY 2006 Road Use Tax Fund, Secondary Roads Act) designated a Secondary Road Fund Distribution Committee (no longer an Advisory Committee) to adopt rules specifying the calculation of the distribution of Road Use Tax Fund moneys to the Secondary and Farm-to-Market Road Funds of counties. The new calculation, which replaces the Quadrennial Need Study, continues to distribute funds based on 30.0% of each county’s share of total area. The remaining 70.0% is now distributed based on rural population, vehicle miles of travel, miles of road, and lineal feet of bridge deck.

The following table shows the new distribution method of Road Use Tax Fund moneys to the county road funds, as determined by the Distribution Committee. The formula replaces the Quadrennial Need Study and will be phased in over five years beginning in FY 2007:

**SECONDARY ROAD FUND DISTRIBUTION  
COMMITTEE (SRFDC) FORMULA**

Secondary Road Fund	Farm-to-Market Road Fund	Distribution Factor
30.0%	30.0%	Total area of each county
10.0%	15.0%	Rural population
12.5%	10.0%	Vehicle miles of travel per day
0.5%	0.0%	Miles of unsurfaced or dirt roads
20.0%	9.0%	Miles of granular-surfaced roads
13.0%	23.0%	Miles of paved roads
14.0%	13.0%	Total lineal feet of bridge deck
100.0%	100.0%	

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## CONTINUITY OF GOVERNMENT PLANNING STUDY

The Continuity of Government Planning Study Committee was charged with examining issues relating to the continued functioning of State government following a disaster, including gubernatorial succession, replacement of constitutional officers and department heads, legislative elections to fill vacancies, and continued funding of State government if the General Assembly is unable to meet and pass a budget.



Members of the Study Committee include:

- Senator John P. Kibbie, Co-chairperson
- Senator Larry McKibben, Co-chairperson
- Representative Jodi Tymeson, Co-chairperson
- Senator Paul McKinley
- Senator Steve Warnstadt
- Representative Paul Bell
- Representative Carmine Boal
- Representative Mary Gaskill
- Representative Rod Roberts

The Study Committee met on December 13 and discussed the following:

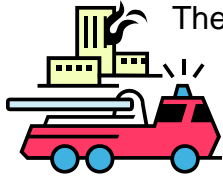
- Ed Cook, Legislative Services Agency, provided an overview of legal issues concerning the continuity of State Government.
- Steve Zimmerman and Ken Brink, Iowa Homeland Security and Emergency Management Division, discussed current procedures that would enable State Government to function after a disaster.

Additional information is available at:

<http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=151>.

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## EMERGENCY SERVICES STUDY



The Legislative Council was requested to establish the Emergency Services Interim Study Committee in HF 2782 (FY 2007 Infrastructure Appropriations Act). During the 2006 Legislative Interim, the Committee was authorized to meet twice to study the State's emergency services, and provide findings and recommendations for the 2007 General Assembly to consider regarding the governance, structure, and funding of these services, as well as the training available for these providers.

The State's fire protection and Emergency Medical Services (EMS) system is significantly reliant on local volunteers. Cities and townships are responsible for the cost of these services; however, a county may assume the duties of the township trustees for fire service protection and EMS. There are also some special districts known as "benefited fire districts," that provide fire service protection, and were established prior to 1975 before the districts were prohibited by law.

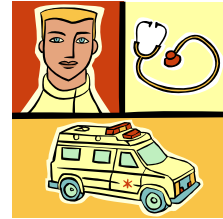


The Committee received input from various State agencies, including the State Fire Marshal, and representatives of emergency services providers, including, but not limited to, the Iowa Firemen's Association, the Iowa Fire Chiefs Association, professional fire fighters, and emergency room physicians. The Committee met on October 4 and November 13 and received testimony on and discussed the following issues:

- Difficulties for fire departments, including funding levels, the need for fundraising to cover rising costs, safety, and personnel retention. It was noted that the State's volunteer firemen are older, service lengths are shorter, and volunteerism is on the decline.
- Additional funds for the State Fire Marshal's Office to address the incidence of local fire departments waiting two days before a State Investigator arrives to secure a fire scene.
- Incentives for recruitment and retention of fire service volunteers, funding systems using a "public safety levy," minimum township levies for fire protection services, equal access to training funds, and potential legislation to allow fire departments to organize by county.
- Issues facing law enforcement, paramedics, and ambulance service, including funding levels, access to training, incentives for recruitment and retention of EMS volunteers, and potential mandatory EMS and ambulance service as some townships do not provide this service.

## Emergency Services Study

- ▶ The lack of statewide coordination and oversight of EMS and the need for emergency room physician oversight as well as a State EMS Director under the Department of Public Health (DPH).
- ▶ The role of the Fire Service and Emergency Response Council and the need for a cost estimate study for the funding of regional emergency response training centers.
- ▶ Potential legislative proposals to remedy the structural and financial problems associated with the State's EMS system, including the formation of "benefited emergency response districts," completing the Emergency Response Information System (ERIS) so it may be used to design the districts, and coordinating a statewide effort to educate communities on the benefits of reorganizing EMS.
- ▶ The training offered by the Dubuque County Firefighters Association Regional Emergency Responder Training Facility, which opened in August 2006, and was built with both private and public support. At the Facility, EMS, fire, law enforcement, and public safety dispatchers train together.
- ▶ The roles and responsibilities of the State Fire Marshal's Office, the Department of Public Safety (DPS), Fire Safety Training Bureau, the DPH, Emergency Medical Services Bureau, the Iowa Law Enforcement Academy, and the Department of Public Defense, Homeland Security and Emergency Management Division. Each agency was requested to submit recommendations for sustaining and improving emergency services and for the training of providers.
- ▶ The types of assistance offered by the 2-1-1 system, which is a national hotline number for free access to health and human services information that may be used by individuals during times of crisis to direct callers to appropriate services.
- ▶ The challenges cities and counties are facing regarding emergency management services, including funding of the Municipal Fire and Police Retirement System, as well as local preparedness funding and retention of local emergency managers.



The Committee passed a motion requesting the DPS, Fire Safety Training Bureau, the DPH, Emergency Medical Services Bureau, the Iowa Law Enforcement Academy, and the Department of Public Defense, Homeland Security and Emergency Management Division, jointly submit a report to the Committee regarding the pros and cons of a centralized training facility for law enforcement, fire service, and emergency responders, including an assessment of funding and space needs.

## *Emergency Services Study*

The Committee will also request an additional meeting day be approved by the Legislative Council to allow for discussion of recommendations after the report and other follow-up information has been received. Materials provided at the meeting may be accessed on the web site at: <http://www.legis.state.ia.us>.

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## LOW INCOME HOME ENERGY ASSISTANCE STUDY

The Low-Income Home Energy Assistance Program (LIHEAP) and Weatherization Program Interim Study Committee were established pursuant to HF 2734 (FY 2007 Health and Human Services Appropriation Act). The Committee's charge is to study issues related to the LIHEAP and Weatherization Program including financial assistance; the application and intake processes; the Community Action Agencies' assessment and resolutions proposal; and whether to involve the Department of Human Services (DHS) in the administration of the programs to enable low-income persons to access additional assistance programs through a single location. The Committee meets for two days and will make recommendations to the 2007 General Assembly.



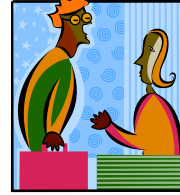
The first meeting was held in Des Moines on October 11. The Committee heard testimony from the following presenters:

- William J. Brand, Administrator of the Community Action Agencies Division of the Department of Human Rights (DHR), presented an overview of the Division and their role in the LIHEAP and the Weatherization Program.
- James Newton, Chief of the Bureau of Weatherization of the DHR, provided specific information about the Weatherization Program, including eligibility requirements, services, inspections; funding sources provided and the impacts of funding reductions, and possible changes in the Program. Mr. Newton stated that the Program produced energy savings estimated at \$1.80 for every \$1.00 in expenditure.
- Jerry McKim, Chief of the Bureau of Energy Assistance of the DHR, provided specific information about the LIHEAP including statistics on households served; the participation rates in Iowa compared to other states, federal funding for the LIHEAP nationally, participation by Iowa utility and propane companies, and concerns that cuts in federal funds and cost increases in energy prices have on the number of approved households that can receive assistance from the LIHEAP. Mr. McKim also stated that because of pending appropriation bills in Congress, the states do not have the cash flow necessary to help the approved households in a timely matter. Iowa has been requesting and receiving 80.0% of the allocated federal funding for the LIHEAP during the quarter October-December to assist Iowans with heating needs. He advised the Committee that with no approved federal appropriation the 2007 funding would not be available until mid-November via a continuing resolution. Based on the current versions of LIHEAP funding bills being discussed in Congress and the number of applications expected from Iowans requesting financial help for 2007, Mr. McKim stated that there would be a shortage of available funds for the Program.



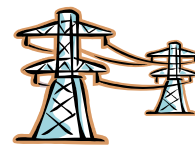
## Low Income Home Energy Assistance Study

- ▶ Lana Ross, Executive Director of the Iowa Community Action Agencies Association, discussed the role of the local Agencies and the services provided to low-income families. Ms. Ross also described a new service that would provide education to LIHEAP eligible participants regarding energy efficiency. The Developmental Assessment Resolution Program (DARP) would provide assistance to low-income households by analyzing the household's current financial and service needs via a resource and money management review; developing a written household energy affordability plan; providing energy conservation training; and making referrals to potential service providers based on the needs assessment. The cost of DARP is approximately \$200 per household and the Program would initially serve 2,500 households. The Committee requested that legislation be drafted by the LSA, and to include an appropriation for review at the next meeting.



- ▶ Robert Krebs, Deputy Administrator of the Division of Financial, Health, and Work Supports of DHS provided the Committee with information regarding the DHS local offices and the services provided in those offices to lowans in need of assistance. This includes information to access the LIHEAP by referrals to local Community Action Agencies. Mr. Krebs also discussed concerns about expanding the role of DHS in the administration of the LIHEAP or developing “one-stop” centers in DHS local offices due to increases in caseloads; the increased federal program requirements of the current DHS programs; the additional knowledge base and training required; incompatible information systems; geographic service area differences; and space availability in local offices to house additional staff, materials, and equipment necessary for the LIHEAP. Mr. Krebs spoke about current collaborations and coordination by DHS; initiatives that would facilitate more interaction by DHS with local Community Action Agencies; and potential uses of technology to increase services to the LIHEAP.

- ▶ Teresa Anderson, Manager of Credit and Remittance Operations of MidAmerican Energy Company, gave comments as a representative of the Iowa Utility Association. She discussed the role of investor-owned utilities with the LIHEAP, the funding that these utilities contribute, how the LIHEAP works well and what changes might be considered to improve communications between the utilities and the State regarding the LIHEAP.

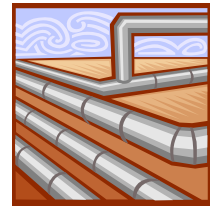


- ▶ Robert Haug, Executive Director of the Iowa Association of Municipal Utilities, provided the Committee with information regarding the impact of the unregulated stock market trading and hedging on natural gas prices. Energy efficiency and weatherization has an increasing role in the availability and price of natural gas. Mr. Haug recommended voluntary customer contributions to assist with funding for low-income lowans. He also shared the concerns of his Association regarding the winter shut-off moratorium. Customers that do not pay their bills timely range from 10.0%

## Low Income Home Energy Assistance Study

to 20.0% and those that are uncollectible are increasing in number. Mr. Haug's Association recommends that LIHEAP participants be required to make minimum monthly payments for their utility service.

- ▶ Reggie Goodale, Director of Regulatory Affairs for the Iowa Association of Municipal Utilities (Rural Electric Cooperatives), gave an overview of the services provided by his Association. Rural Electric Cooperatives (REC) do not receive much LIHEAP funding. Mr. Goodale indicated that the Association invests approximately \$8.0 million (2.0% of revenues) annually in energy efficient programs.
- ▶ Lynn Sheets, Petroleum Manager for the Sully Cooperative Exchange, representing the Iowa Propane Gas Association, discussed the propane industry and how it differs from the utility companies. Factors that impact the supply and price of propane are not locally related, but are international or national. Costs in Iowa are low compared to other areas due in large part to the efficient delivery/transportation system. Mr. Sheets shared issues regarding the LIHEAP with the Committee including the need to know when LIHEAP applications have been approved; rental costs for propane tanks can not be paid with LIHEAP funds; pre-purchase of propane could be less costly in January versus the current pre-purchase practices; and customer education is necessary and a good idea. The Committee requested more information from Mr. Sheets regarding the propane industry in Iowa.





- ▶ Lynh Patterson, Legislative Liaison for the Department of Public Health (DPH), discussed the role of DPH with the LIHEAP. The DPH was petitioned to determine the impact of utility disconnects on the health of affected citizenry. The DPH determined that there was a correlation and that there was a public health risk resulting from disconnects. The DPH has added questions to the Health Risk Survey to gather statewide statistics regarding health issues of households affected by these utility disconnects. Ms. Patterson also stated that DPH and the University of Iowa are in the early discussion stage regarding a "White Paper" regarding the health impact of utility disconnects.



The second Committee meeting was held on November 29. The Committee heard testimony from the Iowa Propane Gas Association and the Iowa Community Action Agencies Association. The information provided included:

- ▶ Tom Dunn and Scott Waskow of the Iowa Propane Gas Association provided a packet of information containing statistical and financial comparisons of the supply, pricing, and distribution of propane in Iowa. They also identified the propane suppliers in the State and discussed issues the propane industry has had with LIHEAP. The Committee had asked for these details at the October 11 meeting.

## *Low Income Home Energy Assistance Study*

- ▶ Lana Ross, Executive Director, Iowa Community Action Agencies Association was asked to review the Development Assessment Resolution Program (DARP) proposal again for the Committee. Ms. Ross discussed the intent of the Program and responded to questions from the Committee.
- ▶ Senator Jack Hatch proposed legislation that would codify DARP and provide a General Fund appropriation of \$1.0 million. The Committee discussed the proposal, and added additional requirements regarding making uninterrupted utility payments, and a three year sunset for the Program. The Committee approved the proposal as amended and it will become part of the Committee's report to the 2007 General Assembly. 
- ▶ The Iowa Propane Gas Association also presented proposed legislation that would establish an Iowa Propane Education and Research Council (PERC) to provide for the development of propane-related programs and projects to assist Iowa propane customers, and to levy a one-tenth of one cent per gallon assessment to fund the Council and its activities. The levy is estimated to produce an estimated \$350,000 for the Council. The Committee discussed the proposal and amended the language to specify that only LIHEAP households will receive financial assistance from this legislation. This proposal as amended will also become part of the Committee's report to the 2007 General Assembly. 

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## **MENTAL HEALTH, MENTAL RETARDATION STUDY**

The Mental Health, Mental Retardation, Developmental Disabilities, and Brain Injury (MH/MR/DD/BI) Funding Study Committee met on October 3 and November 28. The Committee was created in HF 2780 (Mental Health Revisions Act). The Committee's charge was to examine the public sources of MH/MR/DD/BI services funding and review the formulas used for distribution of State funding, to examine the service programming, and to receive input from counties, advocates, and other interested persons.

The Committee heard information from representatives of the Department of Human Services (DHS), the Iowa State Association of Counties (ISAC), county Central Point Coordinators (CPCs), and the Legislative Services Agency (LSA).



### **Topics of Discussion:**

- **Adult MH/MR/DD/BI Service System History, Values, Goals, and Objectives:** The Committee reviewed the provided information, including the State “milestones” (significant events) and individual county information.
- **Persons Served and Services Provided:** The Committee reviewed data regarding the number of persons served within the Adult MH/MR/DD/BI System and the range of services.
- **Rate Setting:** The Committee received an explanation of the rate setting process for services reimbursed by the Medical Assistance (Medicaid) Program and the County Reimbursement Information System (CRIS) that all counties use for those services not reimbursed through the Medicaid Program.
- **Property Tax Portion of the Funding:** The Committee received information regarding the Fund balances of the counties’ Mental Health Services Funds as related to population, mental health expenditures, and information on the declining number of counties with Fund balances of more than 10.0%.
- **Financial Information:** The Committee received financial information gathered in consultation with the DHS, the ISAC, and the LSA regarding historical MH/MR/DD/BI allowed growth funding, and the total of county, State, and federal funding for these services. The Committee discussed expenditure patterns and observations of historical and possible future revenue sources.
- **Update on the MH/MR/DD/BI Commission Redesign:** The Committee received information from representatives of the Commission regarding current functional

## *Mental Health, Mental Retardation Study*

assessment pilot projects, proposed outcome measures , relationship between data systems and case rates, and proposed county property tax equalizations.

- ▶ **Accountability Provisions and Consistent Cost Reports:** The Committee received information from the DHS, County Central Point of Coordination (CPCs) Administrators, and providers regarding accountability provisions and the feasibility of similar cost reports that would comply with various State and federal requirements.
- ▶ **Consumers, Advocates, Providers, and Managed Care Organizations:** The Committee heard from representatives of consumers, advocates, providers, and managed care organizations about proposed recommendations regarding funding, distribution of funds, and utilization of certain appeal processes.
- ▶ **Commission FY 2008 and FY 2009 Funding Recommendations:** Although the Commission had not yet finalized the FY 2008 and FY 2009 MH/MR/DD/BI funding recommendations, the Committee heard a preview of the proposal. The Committee also received information from counties with small MH Fund Balances and the impact of funding on services.

### **Additional Information**

Additional information is available at:

[http://www.legis.state.ia.us/scripts/docmgr/docmgr\\_comdocs.dll/showtypeinterim?id=true&type=ih&fy=2005&com=155](http://www.legis.state.ia.us/scripts/docmgr/docmgr_comdocs.dll/showtypeinterim?id=true&type=ih&fy=2005&com=155)

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## MESKWAKI TRIBAL COURT INTERIM STUDY

The Meskwaki Tribal Court Interim Study Committee met on September 29 in Des Moines. The Committee's charge is to determine the proper manner for the Iowa Court System to recognize civil judgments, decrees, and orders issued by the Meskwaki Tribal Court.

The Committee adopted rules and elected the following Chairpersons: Senator David Miller, Senator Keith Kreiman, and Representative Kraig Paulsen. Testimony received at the first meeting included:

- ▶ Honorable Elbidge Coochise, Chief Judge, Meskwaki Tribal Court, presented the history of the Meskwaki Tribal Court and proceedings for civil procedure.
- ▶ Honorable Henry M. Buffalo, Jr., Chief Justice, Meskwaki Appellate Court, presented the history of the 1968 Indian Civil Rights Act and tribal court proceedings in Minnesota.
- ▶ Theresa Essman-Mahoney, Clerk of Court, Meskwaki Tribal Court, discussed the 70 civil cases filed in 2006 and key decisions of the Appellate Court.
- ▶ Nancy Burk, Burk Law Offices of Toledo, Iowa, discussed the working relationships established with the Tribe and the Committee asked for proposed rules for primary jurisdiction.
- ▶ Joe Little, Acting Associate Director, Bureau of Indian Affairs, Division of Tribal Support, Albuquerque, New Mexico, discussed concurrent jurisdiction and legislation passed by other States that have implemented concurrent jurisdiction through Court rules.
- ▶ Dennis Johnson, Dorsey and Whitney Law Offices of Des Moines, Iowa, presented information from past cases with the Tribe and presented a proposal for draft legislation.



Additional information is available at:

<http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=58>

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## **OVERVIEW OF FY 2008 BUDGETS AND SUBCOMMITTEE ISSUES**

The following are summary analyses of the FY 2008 department requests in comparison to the estimated FY 2007 budget. This includes an annotated spreadsheet followed by *Subcommittee Budget Issues*. The information identifies possible issues to be discussed by individual appropriation subcommittees. The spreadsheets also include a budget offer reference for those appropriations that have been incorporated into budget offers. Staff contacts are listed at the end of each subcommittee analysis and in **Appendix H**.

## ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

Jeff Danielson, Chairperson

Staci Appel, Vice Chairperson

James Hahn, Ranking Member

David Hartsuch

Roger Stewart

### HOUSE

Bruce Hunter, Chairperson

Doris Kelley, Vice Chairperson

Dwayne Alons, Ranking Member

Jack Drake

Mary Gaskill

Bob Kressig

Dawn Pettengill

Tami Wiencek

Gary Worthan

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Sam Leto (Ext. 16764)

Fiscal Services Division

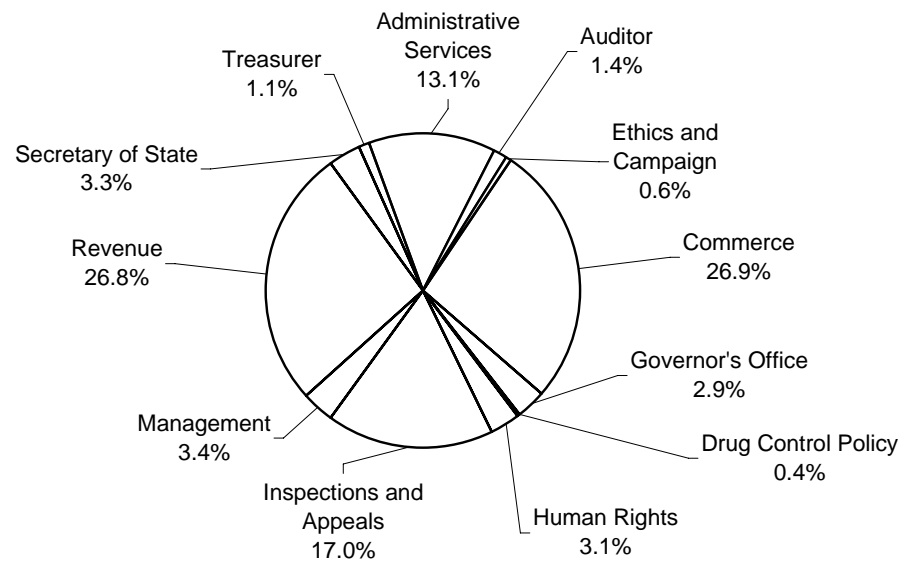
Jess Benson (Ext. 14613)

Legal Services Division

Ed Cook (Ext. 13994)

# ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

**Administration and Regulation  
FY 2008 General Fund Department Requests**



**Administration and Regulation  
FY 2008 General Fund Department Requests**

Administrative Services	\$ 11,765,937
Auditor	1,273,400
Ethics and Campaign	517,669
Commerce	24,128,327
Governor's Office	2,628,861
Drug Control Policy	338,099
Human Rights	2,780,691
Inspections and Appeals	15,293,569
Management	3,081,168
Revenue	24,017,495
Secretary of State	2,949,731
Treasurer	962,520
	<u><u>\$ 89,737,467</u></u>

## ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

### Special Notice

As of December 18, 2006, the Governor and the Department of Management agreed to allow the Governor-elect and Lieutenant Governor-elect to adjust the budgets for the Secretary of State and the Department of Agriculture and Land Stewardship. These changes will not be reflected in the budget information presented on the following pages. The document issued in January, reflecting the Governor's budget recommendations, will include these adjustments.

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Department of Administrative Services

#### Department of Administrative Services

DAS, Central Administration (005_ADM_001)					
Restore	\$ 6,096,632	\$ 6,096,632	\$ 0	\$ 6,096,632	\$ 0
New	0	200,000	0	200,000	200,000
Total Offer	<u>\$ 6,096,632</u>	<u>\$ 6,296,632</u>	<u>\$ 0</u>	<u>\$ 6,296,632</u>	<u>\$ 200,000</u>
FTE Total	110.03	117.19	0.00	117.19	7.16

Restore: Maintains current level of funding. New: An increase of \$200,000 to shift a function from the Financial Administration to the Central Administration.
--

<b>Department of Administrative Services</b>	<b>\$ 6,096,632</b>	<b>\$ 6,296,632</b>	<b>\$ 0</b>	<b>\$ 6,296,632</b>	<b>\$ 200,000</b>
<b>FTE Total</b>	<b>110.03</b>	<b>117.19</b>	<b>0.00</b>	<b>117.19</b>	<b>7.16</b>

#### DAS Distribution Account

SAE I/3 System Distribution (005_ADM_002)					
New	\$ 0	\$ 2,388,440	\$ 0	\$ 2,388,440	\$ 2,388,440
Total Offer	<u>\$ 0</u>	<u>\$ 2,388,440</u>	<u>\$ 0</u>	<u>\$ 2,388,440</u>	<u>\$ 2,388,440</u>

New: A one-time appropriation to be distributed among the departments for ongoing I/3 expenses. Funding will be appropriated directly to the departments in future years.
--

<b>DAS Distribution Account</b>	<b>\$ 0</b>	<b>\$ 2,388,440</b>	<b>\$ 0</b>	<b>\$ 2,388,440</b>	<b>\$ 2,388,440</b>
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#### Utilities

GSE Utility Services for Capitol Complex and Ankeny Labs (005_ADM_006)					
Restore	\$ 3,080,865	\$ 3,080,865	\$ 0	\$ 3,080,865	\$ 0
Total Offer	<u>\$ 3,080,865</u>	<u>\$ 3,080,865</u>	<u>\$ 0</u>	<u>\$ 3,080,865</u>	<u>\$ 0</u>
FTE Total	1.75	1.00	0.00	1.00	-0.75

Restore: Maintains current level of funding.
--

<b>Utilities</b>	<b>\$ 3,080,865</b>	<b>\$ 3,080,865</b>	<b>\$ 0</b>	<b>\$ 3,080,865</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>1.75</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>-0.75</b>



## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Financial Administration

DAS Central Administration					
Restore	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ -200,000
Total Offer	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ -200,000

New: A decrease of \$200,000 to shift a function from the Financial Administration to the Central Administration.

<b>Financial Administration</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -200,000</b>
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### Department of Administrative Services

<b>Total</b>	<b>\$9,377,497</b>	<b>\$11,765,937</b>	<b>\$0</b>	<b>\$11,765,937</b>	<b>\$2,388,440</b>
<b>FTE TOTAL</b>	<b>405.58</b>	<b>419.85</b>	<b>0.00</b>	<b>419.85</b>	<b>14.27</b>

### Auditor of State

#### Auditor of State

General Office					
Restore	\$ 1,211,873	\$ 1,211,873	\$ 0	\$ 1,211,873	\$ 0
New	0	61,527	0	61,527	61,527
Total Offer	\$ 1,211,873	\$ 1,273,400	\$ 0	\$ 1,273,400	\$ 61,527
FTE Total	103.00	103.00	0.00	103.00	0.00

Restore: Maintains current level of funding.  
New: An increase of \$61,527 for completing additional audits.

<b>Auditor of State</b>	<b>\$ 1,211,873</b>	<b>\$ 1,273,400</b>	<b>\$ 0</b>	<b>\$ 1,273,400</b>	<b>\$ 61,527</b>
<b>FTE Total</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	<b>103.00</b>	<b>0.00</b>

**Administration and Regulation Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<b>Auditor of State Total</b>	<b>\$1,211,873</b>	<b>\$1,273,400</b>	<b>\$0</b>	<b>\$1,273,400</b>	<b>\$61,527</b>
<b>FTE TOTAL</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	<b>103.00</b>	<b>0.00</b>

**Iowa Ethics and Campaign Disclosure Board**

**Iowa Ethics and Campaign Disclosure Board**

Iowa Ethics and Campaign Disclosure Board					
Restore	\$ 512,669	\$ 512,669	\$ 0	\$ 512,669	\$ 0
New	0	5,000	0	5,000	5,000
Total Offer	<u>\$ 512,669</u>	<u>\$ 517,669</u>	<u>\$ 0</u>	<u>\$ 517,669</u>	<u>\$ 5,000</u>
FTE Total	6.00	6.00	0.00	6.00	0.00

Restore: Maintains current level of funding.  
 New: An increase of \$5,000 for an electronic filing system that would allow documents to be submitted electronically.

<b>Iowa Ethics and Campaign Disclosure Board</b>	<b>\$ 512,669</b>	<b>\$ 517,669</b>	<b>\$ 0</b>	<b>\$ 517,669</b>	<b>\$ 5,000</b>
<b>FTE Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

<b>Iowa Ethics and Campaign Disclosure Board Total</b>	<b>\$512,669</b>	<b>\$517,669</b>	<b>\$0</b>	<b>\$517,669</b>	<b>\$5,000</b>
<b>FTE TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Department of Commerce

#### Alcoholic Beverages Division

Alcoholic Beverage Licensing/Regulation & Liquor Wholesale Operations (212\_ADM\_001)

Restore	\$ 2,057,289	\$ 2,057,289	\$ 0	\$ 2,057,289	\$ 0
Total Offer	\$ 2,057,289	\$ 2,057,289	\$ 0	\$ 2,057,289	\$ 0
<i>FTE Total</i>	<i>35.00</i>	<i>35.00</i>	<i>0.00</i>	<i>35.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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<b>Alcoholic Beverages Division</b>	\$ 2,057,289	\$ 2,057,289	\$ 0	\$ 2,057,289	\$ 0
<b><i>FTE Total</i></b>	<b><i>35.00</i></b>	<b><i>35.00</i></b>	<b><i>0.00</i></b>	<b><i>35.00</i></b>	<b><i>0.00</i></b>

#### Banking Division

IDOB & PLD (213\_ADM\_001)

Restore	\$ 7,432,241	\$ 7,432,241	\$ 0	\$ 7,432,241	\$ 0
Restore	162,500	0	0	0	-162,500
New	0	200,000	0	200,000	200,000
Total Offer	\$ 7,594,741	\$ 7,632,241	\$ 0	\$ 7,632,241	\$ 37,500
<i>FTE Total</i>	<i>71.00</i>	<i>73.00</i>	<i>0.00</i>	<i>73.00</i>	<i>2.00</i>

Restore(1): Maintains current level of funding. Restore(2): A one-time appropriation in FY 2007 for computers. New: An increase of \$200,000 for three additional staff, two bank examiners and one information technology specialist, required by statute.
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<b>Banking Division</b>	\$ 7,594,741	\$ 7,632,241	\$ 0	\$ 7,632,241	\$ 37,500
<b><i>FTE Total</i></b>	<b><i>71.00</i></b>	<b><i>73.00</i></b>	<b><i>0.00</i></b>	<b><i>73.00</i></b>	<b><i>2.00</i></b>

#### Credit Union Division

Credit Union Division (214\_ADM\_001)

Restore	\$ 1,517,726	\$ 1,517,726	\$ 0	\$ 1,517,726	\$ 0
Total Offer	\$ 1,517,726	\$ 1,517,726	\$ 0	\$ 1,517,726	\$ 0
<i>FTE Total</i>	<i>19.00</i>	<i>19.00</i>	<i>0.00</i>	<i>19.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Replacement Database Server (214_ADM_002)					
New	\$ 0	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000
Total Offer	<u>\$ 0</u>	<u>\$ 7,000</u>	<u>\$ 0</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>
New: An increase of \$7,000 to replace a database server.					
Document Management (214_ADM_003)					
New	\$ 0	\$ 33,000	\$ 0	\$ 33,000	\$ 33,000
Total Offer	<u>\$ 0</u>	<u>\$ 33,000</u>	<u>\$ 0</u>	<u>\$ 33,000</u>	<u>\$ 33,000</u>
New: An increase of \$33,000 for document imaging solutions.					
<b>Credit Union Division</b>	<b>\$ 1,517,726</b>	<b>\$ 1,557,726</b>	<b>\$ 0</b>	<b>\$ 1,557,726</b>	<b>\$ 40,000</b>
<b>FTE Total</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00</b>
<b>Insurance Division</b>					
Iowa Insurance Division (216_ADM_001)					
Restore	\$ 4,655,809	\$ 4,655,809	\$ 0	\$ 4,655,809	\$ 0
New	0	60,000	0	60,000	60,000
Total Offer	<u>\$ 4,655,809</u>	<u>\$ 4,715,809</u>	<u>\$ 0</u>	<u>\$ 4,715,809</u>	<u>\$ 60,000</u>
FTE Total	100.50	101.50	0.00	101.50	1.00
Restore: Maintains current level of funding. New: An increase of \$60,000 and one FTE for a program planner.					
<b>Insurance Division</b>	<b>\$ 4,655,809</b>	<b>\$ 4,715,809</b>	<b>\$ 0</b>	<b>\$ 4,715,809</b>	<b>\$ 60,000</b>
<b>FTE Total</b>	<b>100.50</b>	<b>101.50</b>	<b>0.00</b>	<b>101.50</b>	<b>1.00</b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Professional Licensing Division

IDOB & PLD (213\_ADM\_001)

Restore	\$ 898,343	\$ 898,343	\$ 0	\$ 898,343	\$ 0
Total Offer	<u>\$ 898,343</u>	<u>\$ 898,343</u>	<u>\$ 0</u>	<u>\$ 898,343</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>14.00</i>	<i>14.00</i>	<i>0.00</i>	<i>14.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.
--

<b>Professional Licensing Division</b>	<b>\$ 898,343</b>	<b>\$ 898,343</b>	<b>\$ 0</b>	<b>\$ 898,343</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>14.00</i></b>	<b><i>14.00</i></b>	<b><i>0.00</i></b>	<b><i>14.00</i></b>	<b><i>0.00</i></b>

### Utilities Division

Reasonably Priced, Reliable and Safe Utility Services for IA (219\_ADM\_001)

Restore	\$ 7,266,919	\$ 7,266,919	\$ 0	\$ 7,266,919	\$ 0
Total Offer	<u>\$ 7,266,919</u>	<u>\$ 7,266,919</u>	<u>\$ 0</u>	<u>\$ 7,266,919</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>75.00</i>	<i>75.00</i>	<i>0.00</i>	<i>75.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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<b>Utilities Division</b>	<b>\$ 7,266,919</b>	<b>\$ 7,266,919</b>	<b>\$ 0</b>	<b>\$ 7,266,919</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>75.00</i></b>	<b><i>75.00</i></b>	<b><i>0.00</i></b>	<b><i>75.00</i></b>	<b><i>0.00</i></b>

### Real Estate Trust Account Audit

IDOB & PLD (213\_ADM\_001)

Restore	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	\$ 0
Total Offer	<u>\$ 62,317</u>	<u>\$ 0</u>	<u>\$ 62,317</u>	<u>\$ 62,317</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.
--

<b>Real Estate Trust Account Audit</b>	<b>\$ 62,317</b>	<b>\$ 0</b>	<b>\$ 62,317</b>	<b>\$ 62,317</b>	<b>\$ 0</b>
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## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<b>Department of Commerce Total</b>	<b>\$24,053,144</b>	<b>\$24,128,327</b>	<b>\$62,317</b>	<b>\$24,190,644</b>	<b>\$137,508</b>
<b>FTE TOTAL</b>	<b>314.50</b>	<b>317.50</b>	<b>0.00</b>	<b>317.50</b>	<b>3.00</b>

## Governor/Lt. Governor's Office

### Governor/Lt Governor's Office

Governor and Lt. Governor's Office Budget (350\_ADM\_001)

Restore	\$ 1,868,269	\$ 1,868,269	\$ 0	\$ 1,868,269	\$ 0
Total Offer	\$ 1,868,269	\$ 1,868,269	\$ 0	\$ 1,868,269	\$ 0
FTE Total	19.25	19.25	0.00	19.25	0.00

Restore: Maintains current level of funding.
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<b>Governor/Lt. Governor's Office</b>	<b>\$ 1,868,269</b>	<b>\$ 1,868,269</b>	<b>\$ 0</b>	<b>\$ 1,868,269</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>19.25</b>	<b>19.25</b>	<b>0.00</b>	<b>19.25</b>	<b>0.00</b>

### Administrative Rules Coordinator

Governor and Lt. Governor's Office Budget (350\_ADM\_001)

Restore	\$ 154,755	\$ 154,755	\$ 0	\$ 154,755	\$ 0
Total Offer	\$ 154,755	\$ 154,755	\$ 0	\$ 154,755	\$ 0
FTE Total	3.00	3.00	0.00	3.00	0.00

Restore: Maintains current level of funding.
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<b>Administrative Rules Coordinator</b>	<b>\$ 154,755</b>	<b>\$ 154,755</b>	<b>\$ 0</b>	<b>\$ 154,755</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Terrace Hill Quarters

Governor and Lt. Governor's Office Budget (350\_ADM\_001)

Restore	\$ 401,310	\$ 401,310	\$ 0	\$ 401,310	\$ 0
Total Offer	\$ 401,310	\$ 401,310	\$ 0	\$ 401,310	\$ 0
<i>FTE Total</i>	<i>8.00</i>	<i>8.00</i>	<i>0.00</i>	<i>8.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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<b>Terrace Hill Quarters</b>	<b>\$ 401,310</b>	<b>\$ 401,310</b>	<b>\$ 0</b>	<b>\$ 401,310</b>	<b>\$ 0</b>
<i>FTE Total</i>	<i>8.00</i>	<i>8.00</i>	<i>0.00</i>	<i>8.00</i>	<i>0.00</i>

### National Governors Association

Governor and Lt. Governor's Office Budget (350\_ADM\_001)

Restore	\$ 80,600	\$ 80,600	\$ 0	\$ 80,600	\$ 0
Total Offer	\$ 80,600	\$ 80,600	\$ 0	\$ 80,600	\$ 0

Restore: Maintains current level of funding.
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<b>National Governors Association</b>	<b>\$ 80,600</b>	<b>\$ 80,600</b>	<b>\$ 0</b>	<b>\$ 80,600</b>	<b>\$ 0</b>
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### State-Federal Relations

Governor and Lt. Governor's Office Budget (350\_ADM\_001)

Restore	\$ 123,927	\$ 123,927	\$ 0	\$ 123,927	\$ 0
Total Offer	\$ 123,927	\$ 123,927	\$ 0	\$ 123,927	\$ 0
<i>FTE Total</i>	<i>2.00</i>	<i>2.00</i>	<i>0.00</i>	<i>2.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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<b>State-Federal Relations</b>	<b>\$ 123,927</b>	<b>\$ 123,927</b>	<b>\$ 0</b>	<b>\$ 123,927</b>	<b>\$ 0</b>
<i>FTE Total</i>	<i>2.00</i>	<i>2.00</i>	<i>0.00</i>	<i>2.00</i>	<i>0.00</i>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Governor-Elect Expenses

Governor and Lt. Governor's Office Budget (350\_ADM\_001)

Restore	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ -100,000
Total Offer	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ -100,000

Restore: No funding requested. This was a one-time appropriation for FY 2007 for staff and equipment for the Governor-Elect.

<b>Governor-Elect Expenses</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -100,000</b>
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### Transition Costs

Governor and Lt. Governor's Office Budget (350\_ADM\_001)

Restore	\$ 77,057	\$ 0	\$ 0	\$ 0	\$ -77,057
Total Offer	\$ 77,057	\$ 0	\$ 0	\$ 0	\$ -77,057

Restore: No funding requested. This was a one-time appropriation for FY 2007 to buy out vacation hours earned by the Governor's staff.

<b>Transition Costs</b>	<b>\$ 77,057</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -77,057</b>
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<b>Governor/Lt. Governor's Office Total</b>	<b>\$2,805,918</b>	<b>\$2,628,861</b>	<b>\$0</b>	<b>\$2,628,861</b>	<b>-\$177,057</b>
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<b>FTE TOTAL</b>	<b>32.25</b>	<b>32.25</b>	<b>0.00</b>	<b>32.25</b>	<b>0.00</b>
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## Governor's Office of Drug Control Policy

### Drug Policy Coordinator

Drug Control Efforts to Reduce Substance Abuse in Iowa (642\_ADM\_001)

Restore	\$ 309,048	\$ 309,048	\$ 0	\$ 309,048	\$ 0
Total Offer	\$ 309,048	\$ 309,048	\$ 0	\$ 309,048	\$ 0
FTE Total	7.00	7.00	0.00	7.00	0.00

Restore: Maintains current level of funding.



## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Enhancement I to Drug Control Efforts (642_ADM_003)					
New	\$ 0	\$ 29,051	\$ 0	\$ 29,051	\$ 29,051
Total Offer	<u>\$ 0</u>	<u>\$ 29,051</u>	<u>\$ 0</u>	<u>\$ 29,051</u>	<u>\$ 29,051</u>
FTE Total	0.00	1.00	0.00	1.00	1.00
New: An increase of \$29,051 to leverage additional federal funds to fill one vacant Program Planner 3 position.					
<b>Drug Policy Coordinator</b>	<b>\$ 309,048</b>	<b>\$ 338,099</b>	<b>\$ 0</b>	<b>\$ 338,099</b>	<b>\$ 29,051</b>
<b>FTE Total</b>	<b>7.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>1.00</b>
<b>Governor's Office of Drug Control Policy</b>	<b>\$309,048</b>	<b>\$338,099</b>	<b>\$0</b>	<b>\$338,099</b>	<b>\$29,051</b>
<b>FTE TOTAL</b>	<b>7.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>1.00</b>

## Department of Human Rights

Human Rights Administration					
DHR Administration (379_ADM_711)					
Restore	\$ 326,425	\$ 326,425	\$ 0	\$ 326,425	\$ 0
Total Offer	<u>\$ 326,425</u>	<u>\$ 326,425</u>	<u>\$ 0</u>	<u>\$ 326,425</u>	<u>\$ 0</u>
FTE Total	7.00	7.00	0.00	7.00	0.00
Restore: Maintains current level of funding.					
DHR Administration (379_ADM_712)					
New	\$ 0	\$ 8,000	\$ 0	\$ 8,000	\$ 8,000
Total Offer	<u>\$ 0</u>	<u>\$ 8,000</u>	<u>\$ 0</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
New: An increase of \$8,000 for the Abraham Lincoln Bicentennial Commission.					
<b>DHR Administration</b>	<b>\$ 326,425</b>	<b>\$ 334,425</b>	<b>\$ 0</b>	<b>\$ 334,425</b>	<b>\$ 8,000</b>
<b>FTE Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Asian and Pacific Islanders

Asian and Pacific Islanders (379\_ADM\_731)

Restore	\$ 86,000	\$ 86,000	\$ 0	\$ 86,000	\$ 0
Total Offer	<u>\$ 86,000</u>	<u>\$ 86,000</u>	<u>\$ 0</u>	<u>\$ 86,000</u>	<u>\$ 0</u>
FTE Total	1.00	1.00	0.00	1.00	0.00

Restore: Maintains current level of funding.
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<b>Asian and Pacific Islanders</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 0</b>	<b>\$ 86,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

### Deaf Services

Persons with Hearing Loss Access to Programs, Services, Info (379\_ADM\_741)

Restore	\$ 390,315	\$ 390,315	\$ 0	\$ 390,315	\$ 0
Total Offer	<u>\$ 390,315</u>	<u>\$ 390,315</u>	<u>\$ 0</u>	<u>\$ 390,315</u>	<u>\$ 0</u>
FTE Total	6.00	6.00	0.00	6.00	0.00

Restore: Maintains current level of funding.
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<b>Deaf Services</b>	<b>\$ 390,315</b>	<b>\$ 390,315</b>	<b>\$ 0</b>	<b>\$ 390,315</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

### Persons with Disabilities

Access Iowa (379\_ADM\_751)

Restore	\$ 194,212	\$ 194,212	\$ 0	\$ 194,212	\$ 0
Total Offer	<u>\$ 194,212</u>	<u>\$ 194,212</u>	<u>\$ 0</u>	<u>\$ 194,212</u>	<u>\$ 0</u>
FTE Total	3.20	3.20	0.00	3.20	0.00

Restore: Maintains current level of funding.
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<b>Persons with Disabilities</b>	<b>\$ 194,212</b>	<b>\$ 194,212</b>	<b>\$ 0</b>	<b>\$ 194,212</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>3.20</b>	<b>3.20</b>	<b>0.00</b>	<b>3.20</b>	<b>0.00</b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Latino Affairs

Latino Affairs (379\_ADM\_761)

Restore	\$ 179,433	\$ 179,433	\$ 0	\$ 179,433	\$ 0
Total Offer	<u>\$ 179,433</u>	<u>\$ 179,433</u>	<u>\$ 0</u>	<u>\$ 179,433</u>	<u>\$ 0</u>
FTE Total	3.00	3.00	0.00	3.00	0.00

Restore: Maintains current level of funding.
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<b>Latino Affairs</b>	<b>\$ 179,433</b>	<b>\$ 179,433</b>	<b>\$ 0</b>	<b>\$ 179,433</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

### Status of Women

Full Participation by Women (379\_ADM\_771)

Restore	\$ 343,555	\$ 343,555	\$ 0	\$ 343,555	\$ 0
Total Offer	<u>\$ 343,555</u>	<u>\$ 343,555</u>	<u>\$ 0</u>	<u>\$ 343,555</u>	<u>\$ 0</u>
FTE Total	3.00	3.00	0.00	3.00	0.00

Restore: Maintains current level of funding.
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<b>Status of Women</b>	<b>\$ 343,555</b>	<b>\$ 343,555</b>	<b>\$ 0</b>	<b>\$ 343,555</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

### Status of African Americans

Full Participation by African Americans (379\_ADM\_781)

Restore	\$ 134,725	\$ 134,725	\$ 0	\$ 134,725	\$ 0
Total Offer	<u>\$ 134,725</u>	<u>\$ 134,725</u>	<u>\$ 0</u>	<u>\$ 134,725</u>	<u>\$ 0</u>
FTE Total	2.00	2.00	0.00	2.00	0.00

Restore: Maintains current level of funding.
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ICSAA Services Enhancement (379\_ADM\_782)

New	\$ 0	\$ 20,000	\$ 0	\$ 20,000	\$ 20,000
Total Offer	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

New: An increase of \$20,000 to maintain status quo obligations and maintain 2.00 FTE positions.
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## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Status of African Americans	\$ 134,725	\$ 154,725	\$ 0	\$ 154,725	\$ 20,000
<b>FTE Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

## Criminal and Juvenile Justice

CJJP Decision Support Services for Iowa's Justice System (379\_ADM\_791)

Restore	\$ 1,098,026	\$ 1,098,026	\$ 0	\$ 1,098,026	\$ 0
Total Offer	\$ 1,098,026	\$ 1,098,026	\$ 0	\$ 1,098,026	\$ 0
<b>FTE Total</b>	<b>11.18</b>	<b>11.18</b>	<b>0.00</b>	<b>11.18</b>	<b>0.00</b>

Restore: Maintains current level of funding.

<b>Criminal &amp; Juvenile Justice</b>	<b>\$ 1,098,026</b>	<b>\$ 1,098,026</b>	<b>\$ 0</b>	<b>\$ 1,098,026</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>11.18</b>	<b>11.18</b>	<b>0.00</b>	<b>11.18</b>	<b>0.00</b>

<b>Department of Human Rights</b>	<b>\$2,752,691</b>	<b>\$2,780,691</b>	<b>\$0</b>	<b>\$2,780,691</b>	<b>\$28,000</b>
<b>FTE TOTAL</b>	<b>36.38</b>	<b>36.38</b>	<b>0.00</b>	<b>36.38</b>	<b>0.00</b>

## Department of Inspections and Appeals

### Child Advocacy Board

Child Advocacy Board (427\_ADM\_008)

Restore	\$ 2,218,308	\$ 2,218,308	\$ 0	\$ 2,218,308	\$ 0
New	0	411,103	0	411,103	411,103
Total Offer	\$ 2,218,308	\$ 2,629,411	\$ 0	\$ 2,629,411	\$ 411,103
<b>FTE Total</b>	<b>39.12</b>	<b>45.12</b>	<b>0.00</b>	<b>45.12</b>	<b>6.00</b>

Restore: Maintains current level of funding for local review board activities, Court Appointed Special Advocate (CASA), and administration for the Child Advocacy Board.  
 New: An increase of \$411,103 and 6.00 FTE positions to expand CASA statewide. Currently, CASA operates in 68 counties and serves approximately 1,300 children.

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<b>Child Advocacy Board</b>	\$ 2,218,308	\$ 2,629,411	\$ 0	\$ 2,629,411	\$ 411,103
<b>FTE Total</b>	<b>39.12</b>	<b>45.12</b>	<b>0.00</b>	<b>45.12</b>	<b>6.00</b>

### Employment Appeal Board

Employment Appeal Board (427\_ADM\_009)

Restore	\$ 56,294	\$ 56,294	\$ 0	\$ 56,294	\$ 0
Total Offer	\$ 56,294	\$ 56,294	\$ 0	\$ 56,294	\$ 0
<b>FTE Total</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>

Restore: Maintains current level of funding.
--

<b>Employment Appeal Board</b>	\$ 56,294	\$ 56,294	\$ 0	\$ 56,294	\$ 0
<b>FTE Total</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>

### Administration Division

Targeted Small Business Certification (427\_ADM\_001)

Restore	\$ 46,798	\$ 46,798	\$ 0	\$ 46,798	\$ 0
Total Offer	\$ 46,798	\$ 46,798	\$ 0	\$ 46,798	\$ 0
<b>FTE Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

Restore: Maintains current level of funding.
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Social and Charitable Gambling (427\_ADM\_002)

Restore	\$ 97,548	\$ 97,548	\$ 0	\$ 97,548	\$ 0
New	0	42,652	0	42,652	42,652
Total Offer	\$ 97,548	\$ 140,200	\$ 0	\$ 140,200	\$ 42,652
<b>FTE Total</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>

Restore: Maintains current level of funding.
New: An increase of \$42,652 for an additional auditor to conduct bingo and other required audits.

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Food and Consumer Safety (427_ADM_003)</b>					
Restore	\$ 852,951	\$ 852,951	\$ 0	\$ 852,951	\$ 0
New	<u>0</u>	<u>363,092</u>	<u>0</u>	<u>363,092</u>	<u>363,092</u>
Total Offer	<u>\$ 852,951</u>	<u>\$ 1,216,043</u>	<u>\$ 0</u>	<u>\$ 1,216,043</u>	<u>\$ 363,092</u>
<i>FTE Total</i>	<i>16.00</i>	<i>16.00</i>	<i>0.00</i>	<i>16.00</i>	<i>0.00</i>
Restore: Maintains current level of funding. New: Polk and Jasper counties have turned over the inspection of food service operations to the DIA because of insufficient funds from licensing fees. In FY 2006, the DIA took responsibility for the inspections, but received no funding, as the fees paid for the inspections go directly to the General Fund. This appropriation funds DIA for food inspections.					
<b>Administrative Hearings (427_ADM_004)</b>					
Restore	\$ 154,359	\$ 154,359	\$ 0	\$ 154,359	\$ 0
Total Offer	<u>\$ 154,359</u>	<u>\$ 154,359</u>	<u>\$ 0</u>	<u>\$ 154,359</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>3.00</i>	<i>3.00</i>	<i>0.00</i>	<i>3.00</i>	<i>0.00</i>
Restore: Maintains current level of funding for the administrative hearings process system.					
<b>Health Facilities (427_ADM_005)</b>					
Restore	\$ 403,963	\$ 403,963	\$ 0	\$ 403,963	\$ 0
Total Offer	<u>\$ 403,963</u>	<u>\$ 403,963</u>	<u>\$ 0</u>	<u>\$ 403,963</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>6.25</i>	<i>6.25</i>	<i>0.00</i>	<i>6.25</i>	<i>0.00</i>
Restore: Maintains current level of funding for complaint investigation services of nursing homes, facilities serving children, and health providers.					
<b>Investigations (427_ADM_006)</b>					
Restore	\$ 156,056	\$ 156,056	\$ 0	\$ 156,056	\$ 0
Total Offer	<u>\$ 156,056</u>	<u>\$ 156,056</u>	<u>\$ 0</u>	<u>\$ 156,056</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>9.00</i>	<i>9.00</i>	<i>0.00</i>	<i>9.00</i>	<i>0.00</i>
Restore: Maintains current level of funding for recoupment of overpayments of public assistance funds.					

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<b>Administration Division</b>	\$ 1,711,675	\$ 2,117,419	\$ 0	\$ 2,117,419	\$ 405,744
<b>FTE Total</b>	<b>37.25</b>	<b>38.25</b>	<b>0.00</b>	<b>38.25</b>	<b>1.00</b>

### Administrative Hearings Division

Administrative Hearings (427\_ADM\_004)

Restore	\$ 680,533	\$ 680,533	\$ 0	\$ 680,533	\$ 0
Total Offer	\$ 680,533	\$ 680,533	\$ 0	\$ 680,533	\$ 0
<b>FTE Total</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>0.00</b>

Restore: Maintains current level of funding for administrative hearings process system.
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<b>Administrative Hearings Division</b>	\$ 680,533	\$ 680,533	\$ 0	\$ 680,533	\$ 0
<b>FTE Total</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>0.00</b>

### Investigations Division

Investigations (427\_ADM\_006)

Restore	\$ 1,329,505	\$ 1,329,505	\$ 0	\$ 1,329,505	\$ 0
Total Offer	\$ 1,329,505	\$ 1,329,505	\$ 0	\$ 1,329,505	\$ 0
<b>FTE Total</b>	<b>41.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>	<b>1.00</b>

Restore: Maintains current level of funding for investigative and collection services to identify and collect overpayments of public assistance funds.
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Audits (427\_ADM\_007)

Restore	\$ 196,910	\$ 196,910	\$ 0	\$ 196,910	\$ 0
Total Offer	\$ 196,910	\$ 196,910	\$ 0	\$ 196,910	\$ 0
<b>FTE Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

Restore: Maintains current level of funding for financial audits.
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<b>Investigations Division</b>	\$ 1,526,415	\$ 1,526,415	\$ 0	\$ 1,526,415	\$ 0
<b>FTE Total</b>	<b>46.00</b>	<b>47.00</b>	<b>0.00</b>	<b>47.00</b>	<b>1.00</b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Health Facilities Division

Health Facilities (427\_ADM\_005)

Restore	\$ 2,412,647	\$ 2,412,647	\$ 0	\$ 2,412,647	\$ 0
Total Offer	<u>\$ 2,412,647</u>	<u>\$ 2,412,647</u>	<u>\$ 0</u>	<u>\$ 2,412,647</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>119.25</i>	<i>125.25</i>	<i>0.00</i>	<i>125.25</i>	<i>6.00</i>

Restore: Maintains current level of funding for regulation of health care facilities and programs.  
 New: An increase of 6.00 FTE positions.

Adult Services (297\_HHS\_009)

Restore	\$ 790,751	\$ 0	\$ 790,751	\$ 790,751	\$ 0
New	0	0	110,953	110,953	110,953
Total Offer	<u>\$ 790,751</u>	<u>\$ 0</u>	<u>\$ 901,704</u>	<u>\$ 901,704</u>	<u>\$ 110,953</u>

Restore: Maintains current level of funding.  
 New: An increase \$110,953 from the Senior Living Trust fund for inspection and regulation of assisted living, adult day care, and elder group homes. This will allow the Department to meet the increased demand due to new facilities coming on line.

<b>Health Facilities Division</b>	<b>\$ 3,203,398</b>	<b>\$ 2,412,647</b>	<b>\$ 901,704</b>	<b>\$ 3,314,351</b>	<b>\$ 110,953</b>
<b>FTE Total</b>	<b>119.25</b>	<b>125.25</b>	<b>0.00</b>	<b>125.25</b>	<b>6.00</b>

### DIA - Use Tax

Administrative Hearings (427\_ADM\_004)

Restore	\$ 1,543,342	\$ 0	\$ 1,543,342	\$ 1,543,342	\$ 0
Total Offer	<u>\$ 1,543,342</u>	<u>\$ 0</u>	<u>\$ 1,543,342</u>	<u>\$ 1,543,342</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>DIA - Use Tax</b>	<b>\$ 1,543,342</b>	<b>\$ 0</b>	<b>\$ 1,543,342</b>	<b>\$ 1,543,342</b>	<b>\$ 0</b>
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## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Pari-Mutuel Regulation

Racing and Gaming Commission (429\_ADM\_001)

Restore	\$ 2,671,410	\$ 2,671,410	\$ 0	\$ 2,671,410	\$ 0
Total Offer	<u>\$ 2,671,410</u>	<u>\$ 2,671,410</u>	<u>\$ 0</u>	<u>\$ 2,671,410</u>	<u>\$ 0</u>
<i>FTE Total</i>	27.53	27.53	0.00	27.53	0.00

Restore: Maintains current level of funding for administration and regulation of pari-mutuel and gambling games at racetracks.

<b>Pari-Mutuel Regulation</b>	<b>\$ 2,671,410</b>	<b>\$ 2,671,410</b>	<b>\$ 0</b>	<b>\$ 2,671,410</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b>27.53</b>	<b>27.53</b>	<b>0.00</b>	<b>27.53</b>	<b>0.00</b>

### River Boat Regulation

River Boat Regulation (429\_ADM\_001)

Restore	\$ 3,199,440	\$ 3,199,440	\$ 0	\$ 3,199,440	\$ 0
Total Offer	<u>\$ 3,199,440</u>	<u>\$ 3,199,440</u>	<u>\$ 0</u>	<u>\$ 3,199,440</u>	<u>\$ 0</u>
<i>FTE Total</i>	43.22	43.22	0.00	43.22	0.00

Restore: Maintains current level of funding for administration and regulation of excursion boat gambling.

<b>Pari-Mutuel Regulation</b>	<b>\$ 3,199,440</b>	<b>\$ 3,199,440</b>	<b>\$ 0</b>	<b>\$ 3,199,440</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b>43.22</b>	<b>43.22</b>	<b>0.00</b>	<b>43.22</b>	<b>0.00</b>

<b>Department of Inspections and Appeals</b>	<b>\$16,810,815</b>	<b>\$15,293,569</b>	<b>\$2,445,046</b>	<b>\$17,738,615</b>	<b>\$927,800</b>
<b><i>FTE TOTAL</i></b>	<b>350.37</b>	<b>364.37</b>	<b>0.00</b>	<b>364.37</b>	<b>14.00</b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Department of Management

#### Management Departmental Operation

State and Local Budget Accountability for Results (532\_ADM\_001)

Restore	\$ 2,313,941	\$ 2,313,941	\$ 0	\$ 2,313,941	\$ 0
New	0	131,792	0	131,792	131,792
New	0	108,000	0	108,000	108,000
New	0	119,435	0	119,435	119,435
New	0	108,000	0	108,000	108,000
<b>Total Offer</b>	<u>\$ 2,313,941</u>	<u>\$ 2,781,168</u>	<u>\$ 0</u>	<u>\$ 2,781,168</u>	<u>\$ 467,227</u>
<i>FTE Total</i>	<i>32.00</i>	<i>37.50</i>	<i>0.00</i>	<i>37.50</i>	<i>5.50</i>

Restore: Maintains current level of funding.  
 New(1): Shifts the salary model administrator position funding to the operations budget.  
 New(2): Shifts the performance audits funding to the operations budget.  
 New(3): Shifts the enterprise resource planning funding to the operations budget.  
 New(4): Shifts the LEAN process improvements funding to the operations budget.

<b>Management Departmental Operation</b>	<b>\$ 2,313,941</b>	<b>\$ 2,781,168</b>	<b>\$ 0</b>	<b>\$ 2,781,168</b>	<b>\$ 467,227</b>
<b><i>FTE Total</i></b>	<b><i>32.00</i></b>	<b><i>37.50</i></b>	<b><i>0.00</i></b>	<b><i>37.50</i></b>	<b><i>5.50</i></b>

#### Enterprise Resource Planning

State and Local Budget Accountability for Results (532\_ADM\_001)

Restore	\$ 119,435	\$ 0	\$ 0	\$ 0	\$ -119,435
<b>Total Offer</b>	<u>\$ 119,435</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -119,435</u>
<i>FTE Total</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-1.00</i>

Restore: No funding requested. Shifts the enterprise resource planning funding to operations budget.

<b>Enterprise Resource Planning</b>	<b>\$ 119,435</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -119,435</b>
<b><i>FTE Total</i></b>	<b><i>1.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>-1.00</i></b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Salary Model Administrator

State and Local Budget Accountability for Results (532\_ADM\_001)

Restore	\$ 131,792	\$ 0	\$ 0	\$ 0	\$ -131,792
Total Offer	<u>\$ 131,792</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -131,792</u>
<i>FTE Total</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-1.00</i>

Restore: No funding requested. Shifts the enterprise resource planning funding to operations budget.

<b>Salary Model Administrator</b>	<b>\$ 131,792</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -131,792</b>
<b><i>FTE Total</i></b>	<b><i>1.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>-1.00</i></b>

### Performance Audits

State and Local Budget Accountability for Results (532\_ADM\_001)

Restore	\$ 108,000	\$ 0	\$ 0	\$ 0	\$ -108,000
Total Offer	<u>\$ 108,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -108,000</u>
<i>FTE Total</i>	<i>2.50</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-2.50</i>

Restore: No funding requested. Shifts the enterprise resource planning funding to operations budget.

<b>Performance Audits</b>	<b>\$ 108,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -108,000</b>
<b><i>FTE Total</i></b>	<b><i>2.50</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>-2.50</i></b>

### DOM-LEAN/Process Improvement

State and Local Budget Accountability for Results (532\_ADM\_001)

Restore	\$ 108,000	\$ 0	\$ 0	\$ 0	\$ -108,000
Total Offer	<u>\$ 108,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -108,000</u>
<i>FTE Total</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-1.00</i>

Restore: No funding requested. Shifts the enterprise resource planning funding to operations budget.

<b>DOM-LEAN/Process Improvement</b>	<b>\$ 108,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -108,000</b>
<b><i>FTE Total</i></b>	<b><i>1.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>-1.00</i></b>

## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Local Government Innovation Fund

Local Government Innovation Fund (532\_ADM\_006)

Restore	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 0
Total Offer	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-1.00</i>

Restore: Maintains current level of funding.
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<b>Local Government Innovation Fund</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>
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### DOM Salary Adjustment

Road Use Tax Salary Adjustment

Restore	\$ 1,416,695	\$ 0	\$ 0	\$ 0	\$ -1,416,695
Total Offer	<u>\$ 1,416,695</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -1,416,695</u>

Restore: Excess salary money that will revert to the General Fund.
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Primary Road Salary Adjustment

Restore	\$ 9,593,363	\$ 0	\$ 0	\$ 0	\$ -9,593,363
Total Offer	<u>\$ 9,593,363</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -9,593,363</u>

Restore: Excess salary money that will revert to the General Fund.
--

<b>Local Government Innovation Fund</b>	<b>\$ 11,010,058</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -11,010,058</b>
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### DOM RUTF Appropriation

State and Local Budget Accountability for Results (532\_ADM\_001)

Restore	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 0
Total Offer	<u>\$ 56,000</u>	<u>\$ 0</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding for the Department of Management from the Road Use Tax Fund.
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<b>DOM RUTF Appropriation</b>	<b>\$ 56,000</b>	<b>\$ 0</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 0</b>
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## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Department of Management</b>	<b>\$14,147,226</b>	<b>\$3,081,168</b>	<b>\$56,000</b>	<b>\$3,137,168</b>	<b>-\$11,010,058</b>
<b>FTE TOTAL</b>	<b>37.50</b>	<b>37.50</b>	<b>0.00</b>	<b>37.50</b>	<b>0.00</b>

## Department of Revenue

### Department of Revenue

#### Achieving Compliance with Iowa's Tax Laws (625\_ADM\_002)

Restore	\$ 10,968,205	\$ 10,968,205	\$ 0	\$ 10,968,205	\$ 0
Total Offer	\$ 10,968,205	\$ 10,968,205	\$ 0	\$ 10,968,205	\$ 0

Restore: Maintains current level of funding.

#### Processing \$7 Billion of Tax Receipts to Fund State Government Services (625\_ADM\_003)

Restore	\$ 5,469,413	\$ 5,469,413	\$ 0	\$ 5,469,413	\$ 0
Total Offer	\$ 5,469,413	\$ 5,469,413	\$ 0	\$ 5,469,413	\$ 0

Restore: Maintains current level of funding.

#### Property Tax Administration (625\_ADM\_004)

Restore	\$ 1,722,086	\$ 1,722,086	\$ 0	\$ 1,722,086	\$ 0
Total Offer	\$ 1,722,086	\$ 1,722,086	\$ 0	\$ 1,722,086	\$ 0

Restore: Maintains current level of funding.

#### Tax Research and Program Analysis (625\_ADM\_005)

Restore	\$ 616,624	\$ 616,624	\$ 0	\$ 616,624	\$ 0
Total Offer	\$ 616,624	\$ 616,624	\$ 0	\$ 616,624	\$ 0

Restore: Maintains current level of funding.

**Administration and Regulation Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>IDR Operations-Internal Services (625_ADM_006)</b>					
Restore	\$ 4,533,159	\$ 4,533,159	\$ 0	\$ 4,533,159	\$ 0
Total Offer	\$ 4,533,159	\$ 4,533,159	\$ 0	\$ 4,533,159	\$ 0
Restore: Maintains current level of funding.					
<b>Property Assessment Appeal Board (625_ADM_008)</b>					
Restore	\$ 341,341	\$ 341,341	\$ 0	\$ 341,341	\$ 0
New	0	366,667	0	366,667	366,667
Total Offer	\$ 341,341	\$ 708,008	\$ 0	\$ 708,008	\$ 366,667
Restore: Maintains current level of funding. New: An increase of \$366,667 to fully fund operating costs of the Property Assessment Appeal Board.					
<b>Department of Revenue</b>	<b>\$ 23,650,828</b>	<b>\$ 24,017,495</b>	<b>\$ 0</b>	<b>\$ 24,017,495</b>	<b>\$ 366,667</b>
<b>FTE Total</b>	<b>363.13</b>	<b>355.57</b>	<b>0.00</b>	<b>355.57</b>	<b>-7.56</b>
<b>Motor Vehicle Fuel Tax Administration Appropriation</b>					
Motor Vehicle Fuel Tax Administration Appropriation (625_ADM_013)					
Restore	\$ 1,291,841	\$ 0	\$ 1,291,841	\$ 1,291,841	\$ 0
Total Offer	\$ 1,291,841	\$ 0	\$ 1,291,841	\$ 1,291,841	\$ 0
Restore: Maintains current level of funding.					
<b>Motor Vehicle Fuel Tax Admin Appropriation</b>	<b>\$ 1,291,841</b>	<b>\$ 0</b>	<b>\$ 1,291,841</b>	<b>\$ 1,291,841</b>	<b>\$ 0</b>
<b>Department of Revenue</b>	<b>\$24,942,669</b>	<b>\$24,017,495</b>	<b>\$1,291,841</b>	<b>\$25,309,336</b>	<b>\$366,667</b>
<b>FTE TOTAL</b>	<b>392.59</b>	<b>385.03</b>	<b>0.00</b>	<b>385.03</b>	<b>-7.56</b>

**Administration and Regulation Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Secretary of State**

**Administrative/Elections/Voter Registration**

Administrative/Elections/Voter Registration

Restore	\$ 734,580	\$ 734,580	\$ 0	\$ 734,580	\$ 0
New	0	60,000	0	60,000	60,000
Total Offer	\$ 734,580	\$ 794,580	\$ 0	\$ 794,580	\$ 60,000
<i>FTE Total</i>	<i>11.00</i>	<i>11.00</i>	<i>0.00</i>	<i>11.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.  
 New: An increase of \$60,000 for a reduction in receipts from local governments. The new statewide voter registration system allows local governments to enter much of the information themselves, rather than having the Secretary of State's staff provide the service.

<b>Administrative/Elections/Voter Registration</b>	<b>\$ 734,580</b>	<b>\$ 794,580</b>	<b>\$ 0</b>	<b>\$ 794,580</b>	<b>\$ 60,000</b>
<b><i>FTE Total</i></b>	<b><i>11.00</i></b>	<b><i>11.00</i></b>	<b><i>0.00</i></b>	<b><i>11.00</i></b>	<b><i>0.00</i></b>

**Secretary of State Business Services**

Secretary of State Business Services

Restore	\$ 2,155,151	\$ 2,155,151	\$ 0	\$ 2,155,151	\$ 0
Total Offer	\$ 2,155,151	\$ 2,155,151	\$ 0	\$ 2,155,151	\$ 0
<i>FTE Total</i>	<i>32.00</i>	<i>32.00</i>	<i>0.00</i>	<i>32.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.

<b>Secretary of State Business Services</b>	<b>\$ 2,155,151</b>	<b>\$ 2,155,151</b>	<b>\$ 0</b>	<b>\$ 2,155,151</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>32.00</i></b>	<b><i>32.00</i></b>	<b><i>0.00</i></b>	<b><i>32.00</i></b>	<b><i>0.00</i></b>

<b>Secretary of State</b>	<b>\$2,889,731</b>	<b>\$2,949,731</b>	<b>\$0</b>	<b>\$2,949,731</b>	<b>\$60,000</b>
<b><i>FTE TOTAL</i></b>	<b><i>43.00</i></b>	<b><i>43.00</i></b>	<b><i>0.00</i></b>	<b><i>43.00</i></b>	<b><i>0.00</i></b>

**Administration and Regulation Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Treasurer of State**

**Treasurer of State**

Treasurer of State General Office

Restore	\$ 962,520	\$ 962,520	\$ 0	\$ 962,520	\$ 0
Total Offer	\$ 962,520	\$ 962,520	\$ 0	\$ 962,520	\$ 0
<i>FTE Total</i>	<i>28.80</i>	<i>28.80</i>	<i>0.00</i>	<i>28.80</i>	<i>0.00</i>

Restore: Maintains current level of funding.

I/3 Expenses Road Use Tax

Restore	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 0
Total Offer	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 0

Restore: Maintains current level of funding for I/3 used to administer the Road Use Tax Fund.

<b>Treasurer of State</b>	<b>\$ 1,055,668</b>	<b>\$ 962,520</b>	<b>\$ 93,148</b>	<b>\$ 1,055,668</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>28.80</i></b>	<b><i>28.80</i></b>	<b><i>0.00</i></b>	<b><i>28.80</i></b>	<b><i>0.00</i></b>

<b>Treasurer of State</b>	<b>\$1,055,668</b>	<b>\$962,520</b>	<b>\$93,148</b>	<b>\$1,055,668</b>	<b>\$0</b>
<b><i>FTE TOTAL</i></b>	<b><i>28.80</i></b>	<b><i>28.80</i></b>	<b><i>0.00</i></b>	<b><i>28.80</i></b>	<b><i>0.00</i></b>

**IPERS**

**IPERS Administration**

Investment Management (553\_ADM\_001)

Restore	\$ 760,687	\$ 0	\$ 760,687	\$ 760,687	\$ 0
Total Offer	\$ 760,687	\$ 0	\$ 760,687	\$ 760,687	\$ 0

Restore: Maintains current level of funding.



## Administration and Regulation Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Retirement Services (553_ADM_002)					
Restore	\$ 3,139,655	\$ 0	\$ 3,139,655	\$ 3,139,655	\$ 0
Total Offer	<u>\$ 3,139,655</u>	<u>\$ 0</u>	<u>\$ 3,139,655</u>	<u>\$ 3,139,655</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
Members Services (553_ADM_003)					
Restore	\$ 2,700,056	\$ 0	\$ 2,700,056	\$ 2,700,056	\$ 0
Total Offer	<u>\$ 2,700,056</u>	<u>\$ 0</u>	<u>\$ 2,700,056</u>	<u>\$ 2,700,056</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
Employee Data Management (553_ADM_004)					
Restore	\$ 1,133,862	\$ 0	\$ 1,133,862	\$ 1,133,862	\$ 0
Total Offer	<u>\$ 1,133,862</u>	<u>\$ 0</u>	<u>\$ 1,133,862</u>	<u>\$ 1,133,862</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
Governance, Plan Design and Financial Control (553_ADM_005)					
Restore	\$ 1,927,966	\$ 0	\$ 1,927,966	\$ 1,927,966	\$ 0
New	0	0	117,835	117,835	117,835
Total Offer	<u>\$ 1,927,966</u>	<u>\$ 0</u>	<u>\$ 2,045,801</u>	<u>\$ 2,045,801</u>	<u>\$ 117,835</u>
Restore: Maintains current level of funding. New: An increase of \$117,835 from the IPERS Trust Fund to pay for I/3 costs.					
IPERS Quest for Excellence (Ique) Project (553_ADM_006)					
Restore	\$ 7,283,015	\$ 0	\$ 7,283,015	\$ 7,283,015	\$ 0
Total Offer	<u>\$ 7,283,015</u>	<u>\$ 0</u>	<u>\$ 7,283,015</u>	<u>\$ 7,283,015</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>IPERS Administration</b>	<b>\$ 16,945,241</b>	<b>\$ 0</b>	<b>\$ 17,063,076</b>	<b>\$ 17,063,076</b>	<b>\$ 117,835</b>
<b>FTE Total</b>	<b>95.13</b>	<b>0.00</b>	<b>95.13</b>	<b>95.13</b>	<b>0.00</b>

**Administration and Regulation Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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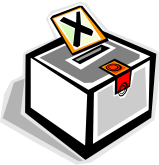
<b>IPERS</b>	\$16,945,241	\$0	\$17,063,076	\$17,063,076	\$117,835
<b>FTE TOTAL</b>	95.13	0.00	95.13	95.13	0.00

**Grand Total**

<b>Administration and Regulation Total</b>	\$117,814,190	\$89,737,467	\$21,011,428	\$110,748,895	-\$7,065,295
<b>FTE TOTAL</b>	1,852.10	1,781.68	95.13	1,876.81	24.71

## SUBCOMMITTEE BUDGET ISSUES

The Administration and Regulation Appropriations Subcommittee may wish to examine the following issues:

- ▶ **Department of Administrative Services (DAS)** – The Subcommittee may wish to review how products and services are designated by the DAS, as well as the billing method used for products and services provided by the DAS. The DAS designates products and services as Marketplace (agencies may select any vendor including the DAS), Utility (agencies must use the DAS for these products and services), and Leadership (the product or service is supported by a direct General Fund appropriation to the DAS). 
- ▶ **A.T. Kearney** – The DAS has entered into a contract with A.T. Kearney to make improvements in government processes and performance. A.T. Kearney is doing work for the DAS along with other State Agencies. The subcommittee may wish to review these contracts along with the increased efficiencies and savings A.T. Kearney has been able to find.
- ▶ **I/3 Computer System** – The Subcommittee may wish to review the progress of the implementation of the I/3 computer system. The I/3 system runs the budget, finance, e-procurement, human resources, payroll, and benefits information of the State. The DAS is asking for a \$2.4 million appropriation to be distributed among departments to pay for the annual costs of maintaining the System for FY 2008. Starting in FY 2009, departments will be asked to request those funds in their budgets.
- ▶ **Department of Revenue** – House File 810 (FY 2006 Administration and Regulation Appropriations Act) appropriated funds for the creation of an enterprise-wide Tax Credits Tracking and Analysis System. The Subcommittee may wish to have the Department of Revenue report on progress of the System and any early results.
- ▶ **Implementation of the Federal Help America Vote Act (HAVA)** – The Secretary of State has received \$28.7 million in federal funds to implement the HAVA. Approximately \$22.0 million has been used to replace existing voting equipment and a statewide voter registration system. The Subcommittee may wish to review the progress the Secretary of State has made in replacing equipment to meet the new federal requirements, and any irregularities that were identified during the November elections. 

▶ **Department of Inspections and Appeals (DIA) Abuse Coordinating Unit** – As a result of the continuing increase in the number of dependent adult abuse complaints in health care facilities, the DIA has created an Abuse Coordinating Unit. The purpose of the Unit is to provide close quality oversight and instruction to staff involved in dependent adult abuse investigations, administrative hearings, and criminal prosecutions. The oversight and instruction is to ensure quality, consistency, and timeliness of these activities, with the intent to protect residents of health care facilities, such as nursing homes and homes for the mentally retarded, from abuse or abusive situations. The Subcommittee may wish to review the efforts of the new Unit and its impact on Iowans.

▶ **DIA Food Service Inspections** – Two counties, Polk and Jasper, have turned over the inspection of food service operations to the DIA because of insufficient funds from licensing fees. In FY 2006, the DIA took responsibility for the inspections, but received no funding, as the fees paid for the inspections go directly to the General Fund. The Subcommittee may wish to review this issue and decide whether the DIA should receive an increased appropriation to provide sufficient State staff and support costs for the inspections, or allow an increase in licensing fees so counties can take over inspections again.



▶ **Department of Commerce**

- ◆ Alcohol Beverage Division – The Subcommittee may wish to receive an update on contract services for the distribution warehouse.
- ◆ Banking Division – Professional Licensing combined with the Banking Division and the Administrator position was eliminated. The Subcommittee may wish to receive an update.
- ◆ Insurance Division – During the 2006 Legislative Session, legislation was enacted that updated the Code of Iowa provisions for the Division. The Subcommittee may wish to have an update.

▶ **Department of Human Rights**

- ◆ The Commission on the Status of Iowans of Asian and Pacific Islander Heritage Act (SF 2188) created a new Commission in the Department of Human Rights in FY 2004. For FY 2007, an increased appropriation was provided to hire a permanent Division Administrator. The Subcommittee may wish to review the 2006 annual report, which is due to the General Assembly and Governor by February 1, 2007, as well as the Commission's 2006 activities.
- ◆ The Subcommittee may wish to review concerns regarding the Low Income Home Energy Assistance Program (LIHEAP) federal funding for FFY 2007 and the possible need for an FY 2007 State supplemental appropriation. The Subcommittee may wish to review the recommendations by the 2006 LIHEAP and Weatherization Program Interim Study Committee to the 2007 General Assembly.

► **Ethics and Campaign Disclosure Board** - The Subcommittee may wish to receive an update on the following:

- ◆ The electronic filing of election reports to the Board.
- ◆ The Board files annual reports with LSA of any gifts, bequests, and grants received by the Executive Branch during 2006. This information is available via the Board's web site:  
[http://www.state.ia.us/government/iecdb/ethics/gifts/gifts\\_2005.htm](http://www.state.ia.us/government/iecdb/ethics/gifts/gifts_2005.htm).



► **Iowa Public Employee Retirement System (IPERS)**

- ◆ For FY 2008, IPERS is requesting a budget increase of \$118,000 from the IPERS Trust Fund to pay for 1/3 costs. The DAS is requesting a General Fund appropriation for distribution to Executive Branch Agencies, but not for IPERS. The Subcommittee may wish to hear from IPERS and DAS about this issue.
- ◆ House File 729 (FY 2007 Public Pension Omnibus Act) provides changes to contribution rates effective July 1, 2007 (FY 2008). The Subcommittee may wish to receive additional information regarding these changes.

## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed four **Issue Reviews** relating to the Administration and Regulation Appropriations Subcommittee during the 2006 Interim that are available on the LSA web site:

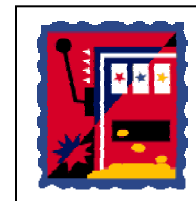
- [Ethics and Campaign Disclosure Board](#)
- [Iowa Public Employees' Retirement System \(IPERS\)](#)
- State Fleet Update



### Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA web site. Presentations relating to the Administration and Regulation Appropriations Subcommittee include:

- [Administration and Regulation Appropriations Subcommittee](#)
- [Department of Commerce Fees](#)
- [Gambling in Iowa](#)
- [Overview of Iowa Lottery Authority](#)
- [Iowa Retirement Systems](#)



## AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

Joe Seng, Chairperson  
Brian Schoenjahn, Vice Chairperson  
Thurman Gaskill, Ranking Member  
Dennis Black  
Hubert Houser

### HOUSE

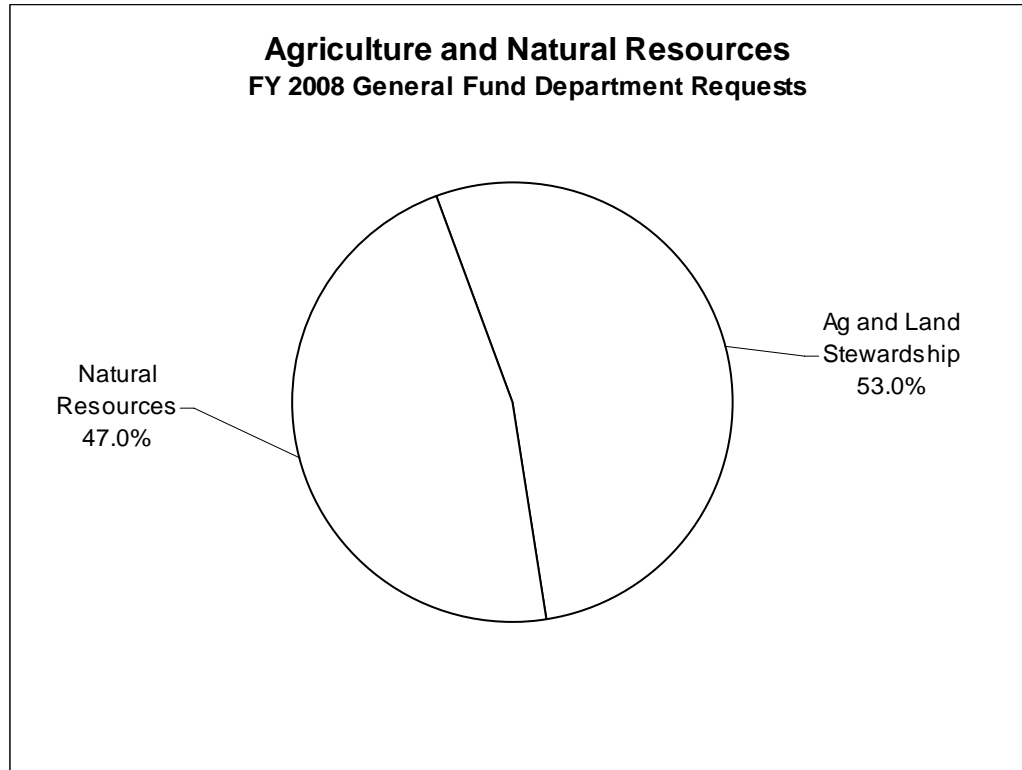
Mark Kuhn, Chairperson  
McKinley Bailey, Vice Chairperson  
Betty DeBoef, Ranking Member  
Paul Bell  
Dolores Mertz  
Donovan Olson  
Dave Deyoe  
Pat Grassley  
Dan Rasmussen

## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division  
Legal Services Division

Deb Kozel (Ext. 16767)  
Doug Adkisson (Ext. 13884)

## AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE



**Agriculture and Natural Resources  
FY 2008 General Fund Department Requests**

Ag and Land Stewardship	\$	22,677,262
Natural Resources	\$	20,087,968
		42,765,230



## AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

### **Special Notice**

As of December 18, 2006, the Governor and the Department of Management agreed to allow the Governor-elect and Lieutenant Governor-elect to adjust the budgets for the Secretary of State and the Department of Agriculture and Land Stewardship. These changes will not be reflected in the budget information presented on the following pages. The document issued in January, reflecting the Governor's budget recommendations, will include these adjustments.

**Agriculture and Natural Resources Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Department of Agriculture and Land Stewardship**

**Administrative Division**

Provide Services to Iowa Citizens

Restore	\$ 18,456,595	\$ 18,456,595	\$ 0	\$ 18,456,595	\$ 0
New (1)	0	258,500	0	258,500	258,500
New (2)	0	90,576	0	90,576	90,576
New (3)	0	45,000	0	45,000	45,000
New (4)	0	54,671	0	54,671	54,671
New (5)	0	609,864	0	609,864	609,864
New (6)	0	37,500	0	37,500	37,500
New (7)	0	37,827	0	37,827	37,827
New (8)	0	64,539	0	64,539	64,539
New (9)	0	400,000	0	400,000	400,000
New (10)	0	149,599	0	149,599	149,599
New (11)	0	80,539	0	80,539	80,539
New (12)	0	64,703	0	64,703	64,703
New (13)	0	64,801	0	64,801	64,801
New (14)	0	324,547	0	324,547	324,547
New (15)	0	269,300	0	269,300	269,300
New (16)	0	200,000	0	200,000	200,000
New (17)	0	15,000	0	15,000	15,000
New (18)	0	100,000	0	100,000	100,000
Total Offer	\$ 18,456,595	\$ 21,323,561	\$ 0	\$ 21,323,561	\$ 2,866,966
FTE Total	444.60	465.60	0.00	465.60	21.00

## Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<p>Restore: Maintains current level of funding.</p> <p>New (1): An increase of \$258,500 to fully fund the Dairy Products Control Bureau.</p> <p>New (2): An increase of \$90,576 to pay the Department of Administrative Services surcharge at the Ankeny laboratory.</p> <p>New (3): An increase of \$45,000 to supplement funding for the Native Horse and Dog Program.</p> <p>New (4): An increase of \$54,671 and 1.0 FTE position for a Document Specialist for the Organic Certification Program.</p> <p>New (5): An increase of \$609,864 and 3.0 FTE positions for large-scale inspectors in the Weights and Measures Bureau.</p> <p>New (6): An increase of \$37,500 for three slide-in prover units to test retail motor fuel dispensers.</p> <p>New (7): An increase of \$37,827 for matching funds for the purchase of computers for the Meat and Poultry Inspectors.</p> <p>New (8): An increase of \$64,539 and 1.0 FTE position for a Compliance Officer in the Organic Certification Program.</p> <p>New (9): An increase of \$400,000 and 1.0 FTE position to promote Iowa value-added products and provide technical assistance.</p> <p>New (10): An increase of \$149,599 and 2.0 FTE positions for inspectors of refined fuel meters.</p> <p>New (11): An increase of \$80,539 and 1.0 FTE position for a State Apiarist.</p> <p>New (12): An increase of \$64,703 and 1.0 FTE position for a Minerals Inspector.</p> <p>New (13): An increase of \$64,801 and 1.0 FTE position for a Compliance Investigator in the Organic Certification Program.</p> <p>New (14): An increase of \$324,547 and 10.0 FTE positions for technical assistance to Soil and Water Conservation Districts.</p> <p>New (15): An increase of \$269,300 for the John's Disease Program.</p> <p>New (16): An increase of \$200,000 for business planning assistance to Iowa ag-based businesses.</p> <p>New (17): An increase of \$15,000 for operational expenses related to the web-based Soil Conservation Cost Share Program.</p> <p>New (18): An increase of \$100,000 for training of Soil Conservation Field staff on the new web-based system.</p>					
<b>Administrative Division Total</b>	\$ 18,456,595	\$ 21,323,561	\$ 0	\$ 21,323,561	\$ 2,866,966
<b>FTE Total</b>	<b>444.60</b>	<b>465.60</b>	<b>0.00</b>	<b>465.60</b>	<b>21.00</b>

## Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Avian Influenza</b>					
Avian Influenza					
Restore	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0
Total Offer	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 0</u>	<u>\$ 50,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Avian Influenza Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>
<b>Missouri River Authority</b>					
Missouri River Authority					
Restore	\$ 9,535	\$ 9,535	\$ 0	\$ 9,535	\$ 0
Total Offer	<u>\$ 9,535</u>	<u>\$ 9,535</u>	<u>\$ 0</u>	<u>\$ 9,535</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Missouri River Authority Total</b>	<b>\$ 9,535</b>	<b>\$ 9,535</b>	<b>\$ 0</b>	<b>\$ 9,535</b>	<b>\$ 0</b>
<b>Chronic Wasting Disease</b>					
Chronic Wasting Disease					
Restore	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
Total Offer	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Chronic Wasting Disease Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
<b>Senior Farmers Market Program</b>					
Senior Farmers Market Program					
Restore	\$ 77,000	\$ 77,000	\$ 0	\$ 77,000	\$ 0
Total Offer	<u>\$ 77,000</u>	<u>\$ 77,000</u>	<u>\$ 0</u>	<u>\$ 77,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Senior Farmers Market Program</b>	<b>\$ 77,000</b>	<b>\$ 77,000</b>	<b>\$ 0</b>	<b>\$ 77,000</b>	<b>\$ 0</b>

## Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Regulatory Dairy Products

Regulatory Dairy Products					
Restore	\$ 693,166	\$ 693,166	\$ 0	\$ 693,166	\$ 0
Total Offer	<u>\$ 693,166</u>	<u>\$ 693,166</u>	<u>\$ 0</u>	<u>\$ 693,166</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.
--

<b>Regulatory Dairy Products</b>	<b>\$ 693,166</b>	<b>\$ 693,166</b>	<b>\$ 0</b>	<b>\$ 693,166</b>	<b>\$ 0</b>
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### Apiary Program

Apiary Program					
Restore	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000	\$ 0
Total Offer	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 0</u>	<u>\$ 40,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.
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<b>Apiary Program</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 0</b>
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### Soil Commissioners Expense

Soil Commissioners Expense					
Restore	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0
New	0	134,000	0	134,000	134,000
Total Offer	<u>\$ 250,000</u>	<u>\$ 384,000</u>	<u>\$ 0</u>	<u>\$ 384,000</u>	<u>\$ 134,000</u>

Restore: Maintains current level of funding. New: An increase of \$134,000 for expenditure reimbursement to the Soil and Water Conservation Commissioners.
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<b>Soil Commissioners Expense Total</b>	<b>\$ 250,000</b>	<b>\$ 384,000</b>	<b>\$ 0</b>	<b>\$ 384,000</b>	<b>\$ 134,000</b>
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## Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Open Feedlot Research Project</b>					
Open Feedlot Research Project					
Restore	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0
Total Offer	<u>\$ 50,000</u>	<u>\$ 0</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Open Feedlot Research Project Total</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>
<b>Native Horse and Dog Program</b>					
Native Horse and Dog Program					
Restore	\$ 305,516	\$ 0	\$ 305,516	\$ 305,516	\$ 0
Total Offer	<u>\$ 305,516</u>	<u>\$ 0</u>	<u>\$ 305,516</u>	<u>\$ 305,516</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Native Horse and Dog Program Total</b>	<b>\$ 305,516</b>	<b>\$ 0</b>	<b>\$ 305,516</b>	<b>\$ 305,516</b>	<b>\$ 0</b>
<b>Motor Fuel Inspection</b>					
Motor Fuel Inspection					
Restore	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 0
Total Offer	<u>\$ 300,000</u>	<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>
FTE Total	3.0	0.0	3.0	3.0	0.0
Restore: Maintains current level of funding and FTE positions.					
<b>Motor Fuel Inspection</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Department of Agriculture and Land Stewardship</b>					
<b>Department of Agriculture and Land Stewardship</b>	<b>\$ 20,331,812</b>	<b>\$ 22,677,262</b>	<b>\$ 655,516</b>	<b>\$ 23,332,778</b>	<b>\$ 3,000,966</b>
<b>FTE TOTAL</b>	<b>447.60</b>	<b>465.60</b>	<b>3.00</b>	<b>468.60</b>	<b>21.00</b>

## Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Department of Natural Resources

#### Natural Resource Operations

Public Lands and Outdoor Recreation (542_ANR_001)					
Restore	\$ 9,770,980	\$ 9,770,980	\$ 0	\$ 9,770,980	\$ 0
Total Offer	\$ 9,770,980	\$ 9,770,980	\$ 0	\$ 9,770,980	\$ 0
<i>FTE Total</i>	<i>662.00</i>	<i>662.00</i>	<i>0.00</i>	<i>662.00</i>	<i>0.00</i>
Restore: Maintains current level of funding.					
Watershed Protecting and Restoration (542_ANR_002)					
Restore	\$ 5,418,783	\$ 5,418,783	\$ 0	\$ 5,418,783	\$ 0
Total Offer	\$ 5,418,783	\$ 5,418,783	\$ 0	\$ 5,418,783	\$ 0
<i>FTE Total</i>	<i>220.20</i>	<i>220.20</i>	<i>0.00</i>	<i>220.20</i>	<i>0.00</i>
Restore: Maintains current level of funding.					
Health and the Environment (542_ANR_003)					
Restore	\$ 3,748,205	\$ 3,748,205	\$ 0	\$ 3,748,205	\$ 0
Total Offer	\$ 3,748,205	\$ 3,748,205	\$ 0	\$ 3,748,205	\$ 0
<i>FTE Total</i>	<i>260.23</i>	<i>260.23</i>	<i>0.00</i>	<i>260.23</i>	<i>0.00</i>
Restore: Maintains current level of funding.					
Livestock Operations (542_ANR_007)					
New	\$ 0	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000
Total Offer	\$ 0	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000
<i>FTE Total</i>	<i>0.00</i>	<i>7.00</i>	<i>0.00</i>	<i>7.00</i>	<i>7.00</i>
New: An increase of 7.00 FTE positions for monitoring livestock operations.					

## Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Park Maintenance (542_ANR_009)					
New	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000
Total Offer	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
<i>FTE Total</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>	<i>10.00</i>	<i>10.00</i>

New: An increase of 10.0 FTE positions for permanent part-time help for maintenance at State Parks.

<b>Natural Resource Operations Total</b>	<b>\$ 18,937,968</b>	<b>\$ 20,087,968</b>	<b>\$ 0</b>	<b>\$ 20,087,968</b>	<b>\$ 1,150,000</b>
<b>FTE Total</b>	<b>1,142.43</b>	<b>1,159.43</b>	<b>0.00</b>	<b>1,159.43</b>	<b>17.00</b>

### Fish and Wildlife Operations

Fish and Wildlife Operations (542_ANR_004) (542_ANR_011)					
Restore	\$ 35,371,314	\$ 0	\$ 35,371,314	\$ 35,371,314	\$ 0
New	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Offer	<u>\$ 35,371,314</u>	<u>\$ 0</u>	<u>\$ 36,371,314</u>	<u>\$ 36,371,314</u>	<u>\$ 1,000,000</u>

Restore: Maintains current level of funding.  
New: An increase of \$1.0 million for habitat improvement.

<b>Fish and Wildlife Operations Total</b>	<b>\$ 35,371,314</b>	<b>\$ 0</b>	<b>\$ 36,371,314</b>	<b>\$ 36,371,314</b>	<b>\$ 1,000,000</b>
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### Snowmobile Fees

Snowmobile Fees (542_ANR_012)					
Restore	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Total Offer	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>Snowmobile Fees Total</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
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## Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Underground Storage Tank

Underground Storage Tank (542_ANR_006)					
Restore	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0
Total Offer	<u>\$ 200,000</u>	<u>\$ 0</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>Underground Storage Tank Total</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>
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### National Pollutant Discharge Elimination System (NPDES) Fees

NPDES Fees (542_ANR_010)					
Restore	\$ 600,000	\$ 0	\$ 600,000	\$ 600,000	\$ 0
Total Offer	<u>\$ 600,000</u>	<u>\$ 0</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>NPDES Fees Total</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>
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### Groundwater Protection Fund

Groundwater Protection Fund (542_ANR_005)					
Restore	\$ 3,455,832	\$ 0	\$ 3,455,832	\$ 3,455,832	\$ 0
Total Offer	<u>\$ 3,455,832</u>	<u>\$ 0</u>	<u>\$ 3,455,832</u>	<u>\$ 3,455,832</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.  
 (1) Restores \$100,303 for the Underground Storage Tank Study.  
 (2) Restores \$447,324 for the Household Hazardous Waste Program.  
 (3) Restores \$62,461 to DNR for administration of private well testing.  
 (4) Restores \$1,686,751 for groundwater monitoring.  
 (5) Restores \$618,993 for the Landfills Alternative Program.  
 (6) Restores \$192,500 for the Waste Reduction and Assistance Program.  
 (7) Restores \$50,000 for the Solid Waste Program.  
 (8) Restores \$297,500 for the Geographic Information System Program.

<b>Groundwater Protection Fund Total</b>	<b>\$ 3,455,832</b>	<b>\$ 0</b>	<b>\$ 3,455,832</b>	<b>\$ 3,455,832</b>	<b>\$ 0</b>
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## Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Department of Natural Resources</b>	\$ 58,665,114	\$ 20,087,968	\$ 40,727,146	\$ 60,815,114	\$ 2,150,000
<b>FTE TOTAL</b>	<b>1,142.43</b>	<b>1,159.43</b>	<b>0.00</b>	<b>1,159.43</b>	<b>17.00</b>

## Board of Regents

### Board of Regents

Iowa State Veterinary Diagnostic Laboratory					
Restore	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ -1,000,000
Total Offer	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ -1,000,000
Restore: No funding requested for FY 2008.					
<b>Board of Regents Total</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,000,000</b>
<b>Board of Regents</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,000,000</b>

## Grand Total

<b>Agriculture and Natural Resources Total</b>	<b>\$ 79,996,926</b>	<b>\$ 42,765,230</b>	<b>\$ 41,382,662</b>	<b>\$ 84,147,892</b>	<b>\$ 4,150,966</b>
<b>FTE TOTAL</b>	<b>1,590.03</b>	<b>1,625.03</b>	<b>3.00</b>	<b>1,628.03</b>	<b>38.00</b>

## SUBCOMMITTEE BUDGET ISSUES

The Agriculture and Natural Resource Appropriations Subcommittee may wish to examine the following issues:

- ▶ **Dairy Products Regulatory Bureau** – The Dairy Products Control Bureau samples and inspects dairy farms, manufacturing plants, milk plant equipment, milk haulers, and other handlers of milk products. The current General Fund appropriation does not permit the Bureau to complete the necessary inspections, samplings, and testing. The Department of Agriculture and Land Stewardship (DALs) received \$693,000 for the Dairy Products Control Bureau for FY 2007 and is requesting an additional \$259,000 for FY 2008.
- ▶ **Soil and Water Conservation Districts** – The Soil Conservation Cost Share Program began in 1973 and provides funding to landowners to implement conservation practices that prevent erosion of soil by wind or water for agriculture land. The landowner pays for 50.0% of the conservation project and receives the other 50.0% in matching State funds. Funds are appropriated annually to the Program and the DALs has four years to allocate the funding. Of the original appropriation, 60.0% is allocated to the Districts using a specified formula, and the remaining 40.0%, in addition to unobligated funds from previous years, is distributed to the Districts using a supplemental allocation. The DALs is requesting the following related to Soil and Water Conservation Districts:
  - ◆ An increase of \$15,000 for continued development of the web-based system that tracks the funding appropriated to the Soil Conservation Cost Share Program Fund.
  - ◆ An increase of \$100,000 for training and implementation of the web-based system for the Soil Conservation Cost Share Program.
  - ◆ An increase of \$324,547 and 10.0 FTE positions for Soil Conservation Field Technicians to assist Soil and Water District Commissioners in soil and water conservation districts to work with landowners to design and implement conservation measures.
  - ◆ An increase of \$134,000 for Soil and Water Conservation District Commissioner expenses to establish an FY 2008 funding level of \$384,000 based on actual costs incurred in FY 2006 by Iowa's 100 Soil and Water Conservation Districts.
- ▶ **Motor Fuel Inspections** – House File 2759 (FY 2007 Renewable Fuels Infrastructure Act) created the Renewable Fuel Infrastructure Fund in the State Treasurer's Office. Funding was provided from the Grow Iowa Values Fund. For FY 2007, the DALs received \$300,000 and 3.0 FTE positions to screen and test motor fuels at production plants, test motor fuel sold at dealerships, and to inspect and audit motor fuel production at processing plants. The DALs is requesting \$300,000 and 3.0 FTE positions for FY 2008.



➤ **Avian Influenza** – Avian Influenza or bird flu is a viral illness that can infect a variety of animals, including birds and pigs. Although the disease is spread through the wild bird population, poultry can be infected and are more susceptible to illness when exposed to the Avian Influenza virus. As of November 1, 2006, there have been no cases of Avian Influenza reported in the United States. The Avian Influenza Program received \$50,000 for FY 2007, and the DALs is requesting the same amount for FY 2008.

➤ **Iowa Watershed Improvement Review Board** –The Board was created by the 2005 General Assembly and is responsible for awarding local watershed improvement grants and monitoring the progress of the projects after the grant is awarded. House File 2782 (FY 2007 Infrastructure and Capitals Appropriations Act) appropriated \$5.0 million from the Endowment for Iowa's Health Account-Restricted Capitals Fund to the Watershed Improvement Fund for FY 2007. The DALs received \$50,000 to assist in administering the Program. The Treasurer of State is requesting \$5.0 million for FY 2008 for the Board.



➤ **Livestock Operations** – The DNR is requesting \$650,000 and 7.0 FTE positions from the General Fund to improve services related to livestock operations. This includes the review of manure management plans and construction permits, evaluating alternative technologies for animal agriculture operations, educating and certifying manure applicators, and responding to fish kills and other related complaints.

➤ **State Park Maintenance** – The DNR is requesting \$500,000 and 10.0 FTE positions from the General Fund to address the quality of outdoor recreation opportunities for Iowans through the management of natural resources in State parks. This includes one-on-one interactions with State Park visitors and other educational opportunities. Additional seasonal help will accomplish the following:

- ◆ Better management of natural resources through planned restoration activities, especially in areas with developed ecosystem management plans.
- ◆ Improve the quality of outdoor recreation opportunities by providing increased maintenance and care of park facilities.
- ◆ Educate Iowans on the importance of being good stewards of the land.
- ◆ Allow park visitors more opportunities for one-on-one interactions with staff to improve customer service.



➤ **Fish and Wildlife Trust Fund** – The DNR is requesting \$1.0 million from the Fish and Wildlife Trust Fund to be used for implementation of habitat improvement programs. New funding from lease revenue and federal non-game grant money will be available for public land management and habitat improvement projects.

➤ **Sustainable Natural Resource Funding Advisory Committee** – The Committee was established in HF 2797 (FY 2006 Standings Appropriations Act). The purpose of the Committee is to provide a sustainable source or sources of funding for natural resource needs in Iowa. The Committee is required to submit a report to the General Assembly by January 7, 2007, detailing a funding plan that will conserve Iowa's natural resources and the estimated revenue needed to implement the plan.

➤ **Honey Creek Resort State Park** – Honey Creek Resort State Park is located on Rathbun Lake in Appanoose County and will be Iowa's first State Park that offers a broader range of recreational activities and lodging accommodations. The Park includes a 105-room lodge, conference center, restaurant and lounge, indoor water park, 18-hole golf course, and 28 family and group cabins. The new Honey Creek Resort Park will be connected to the existing Honey Creek State Park with a pedestrian trail bridge. The Honey Creek Premier Destination Park Authority met throughout the summer and approved \$33.1 million in double tax-exempt revenue bonds to provide funding to complete the Park. The Park is scheduled to open on Memorial Day weekend in 2008.

➤ **Conservation Reserve Enhancement and Protection (CREP) II Project** – The DNR submitted a grant application to the federal United States Department of Agriculture (USDA) on October 1, 2006, for the CREP II project. This project will target 16 publicly-owned lakes and seven coldwater stream complexes in Iowa. The goal is to reduce sediment and phosphorus in the targeted watersheds and to enroll over 1,000 acres in Iowa's Walk-in-Access Program that allows public hunting on the enrolled land. The Project will include over 7,000 acres at an estimated cost of \$20.0 million. The funding will include \$16.0 million in federal funds, \$1.0 million from the Fish and Game Protection Fund, \$2.0 million from the Lake Restoration Fund, and \$1.0 million from local partners. Project negotiations are continuing and agreements will be in place by next spring.



➤ **Environment First Fund Programs** – The Environment First Fund was created by the 2000 General Assembly to provide funding for environmental programs. A standing appropriation of \$35.0 million was established for the Fund from the Rebuild Iowa Infrastructure Fund (RIIF). The Transportation, Infrastructure, and Capitals Appropriations Subcommittee makes recommendations to the General Assembly regarding programs that should receive appropriations from the Fund. The following is a summary of the Department requests for FY 2008:

◆ DALS Programs:

- Agricultural Drainage Wells – \$2.5 million, an increase of \$2.0 million compared to estimated FY 2007.
- Watershed Protection Fund – \$5.4 million, an increase of \$2.7 million compared to estimated FY 2007.
- Farm Demonstration Program – \$1.6 million, an increase of \$750,000 compared to estimated FY 2007.
- Soil Conservation Cost Share Fund – \$10.0 million, an increase of \$4.5 million compared to estimated FY 2007.
- Conservation Reserve Program – \$2.0 million. This maintains the current level of funding.
- Conservation Reserve Enhancement Program – \$1.5 million. This maintains the current level of funding.



✦ DNR Programs:

- Resource Enhancement and Protection (REAP) Fund – \$11.0 million. This maintains the current level of funding.
- Marine Fuel Tax Capitals – \$2.5 million. This maintains the current level of funding.
- Lake Restoration Program – \$975,000. This maintains the current level of funding.
- Water Quality Monitoring Program – \$3.0 million. This maintains the current level of funding.
- State Park Operations and Maintenance – \$2.0 million. This maintains the current level of funding.
- Keepers of the Land Volunteer Program – \$100,000. This maintains the current level of funding.
- Geographic Information System – \$195,000. This maintains the current level of funding.
- Water Quality Protection Fund – \$500,000. This maintains the current level of funding.



## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed two **Issue Reviews** relating to the Agriculture and Natural Resource Appropriations Subcommittee during the 2006 Interim that are available on the LSA web site:

- [Watershed Improvement Review Fund](#)
- [LiDAR Interactive Mapping Technology](#)



### Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA web site. Presentations relating to the Agriculture and Natural Resources Appropriations Subcommittee include:

- [Agriculture and Natural Resources Appropriations Subcommittee](#)
- [Agriculture and Water Quality](#)
- [Energy in Iowa](#)
- [Environment First Fund](#)
- [Groundwater Protection Fund](#)
- [Overview of Forestry in Iowa](#)
- [Resource Enhancement and Protection Fund](#)



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## ECONOMIC DEVELOPMENT APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

William Dotzler, Chairperson

Bill Heckroth, Vice Chairperson

Steve Kettering, Ranking Member

Rich Olive

Pat Ward

### HOUSE

Swati Dandekar, Chairperson

Tyler Olson, Vice Chairperson

Bill Schickel, Ranking Member

Dan Clute

Greg Forristall

Tom Schueller

Art Staed

Roger Thomas

## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

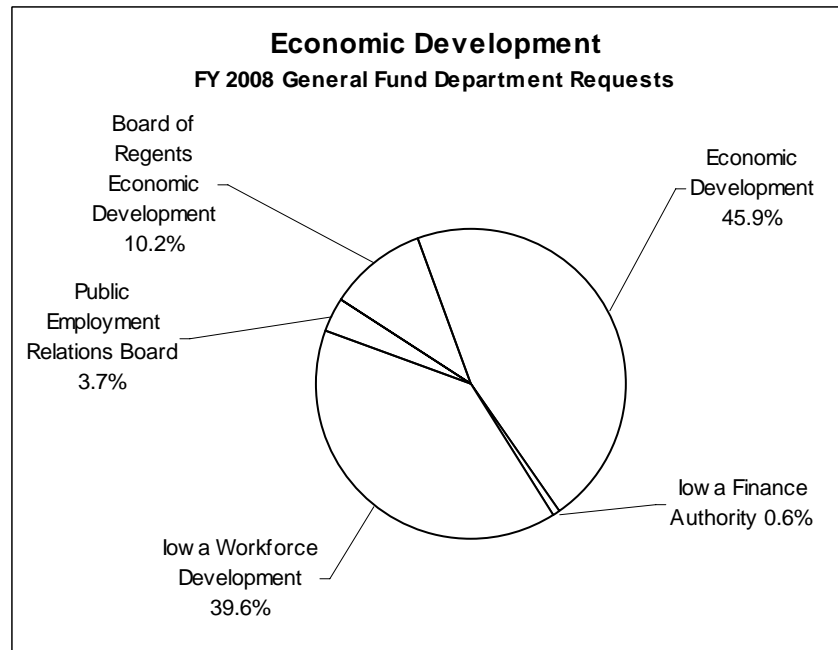
Ron Robinson (Ext. 16256)

Legal Services Division

Tim McDermott (Ext. 13444)



# ECONOMIC DEVELOPMENT APPROPRIATIONS SUBCOMMITTEE



**Economic Development  
FY 2008 General Fund Department Requests**

Economic Development	\$ 14,593,329
Iowa Finance Authority	200,000
Iowa Workforce Development	12,594,776
Public Employment Relations Board	1,170,486
Board of Regents Economic Development	3,231,589
	<u>\$ 31,790,180</u>

## Economic Development Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Department of Economic Development

#### Administration Division

Business Development and Marketing (269_ECO_001)					
Restore	\$ 633,128	\$ 633,128	\$ 0	\$ 633,128	\$ 0
Total Offer	\$ 633,128	\$ 633,128	\$ 0	\$ 633,128	\$ 0
<i>FTE Total</i>	<i>7.36</i>	<i>7.36</i>	<i>0.00</i>	<i>7.36</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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Business Financial Assistance (269_ECO_002)					
Restore	\$ 276,993	\$ 276,993	\$ 0	\$ 276,993	\$ 0
Total Offer	\$ 276,993	\$ 276,993	\$ 0	\$ 276,993	\$ 0
<i>FTE Total</i>	<i>3.93</i>	<i>3.93</i>	<i>0.00</i>	<i>3.93</i>	<i>0.00</i>

Restore: Maintains current level of funding.
--

Job Training for New and Existing Employees (269_ECO_003)					
Restore	\$ 59,357	\$ 59,357	\$ 0	\$ 59,357	\$ 0
Total Offer	\$ 59,357	\$ 59,357	\$ 0	\$ 59,357	\$ 0
<i>FTE Total</i>	<i>0.68</i>	<i>0.68</i>	<i>0.00</i>	<i>0.68</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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Development of Major Community Attractions (269_ECO_005)					
Restore	\$ 39,570	\$ 39,570	\$ 0	\$ 39,570	\$ 0
Total Offer	\$ 39,570	\$ 39,570	\$ 0	\$ 39,570	\$ 0
<i>FTE Total</i>	<i>0.50</i>	<i>0.50</i>	<i>0.00</i>	<i>0.50</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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Financing for Housing, Water, Sewer & Community Facilities (269_ECO_006)					
Restore	\$ 395,706	\$ 395,706	\$ 0	\$ 395,706	\$ 0
Total Offer	\$ 395,706	\$ 395,706	\$ 0	\$ 395,706	\$ 0
<i>FTE Total</i>	<i>4.60</i>	<i>4.60</i>	<i>0.00</i>	<i>4.60</i>	<i>0.00</i>

Restore: Maintains current level of funding.
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## Economic Development Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Tourism Promotion (269_ECO_007)					
Restore	\$ 237,424	\$ 237,424	\$ 0	\$ 237,424	\$ 0
Total Offer	\$ 237,424	\$ 237,424	\$ 0	\$ 237,424	\$ 0
<i>FTE Total</i>	<i>2.76</i>	<i>2.76</i>	<i>0.00</i>	<i>2.76</i>	<i>0.00</i>
Restore: Maintains current level of funding.					
Downtown Resource Development/Main Street (269_ECO_008)					
Restore	\$ 98,927	\$ 98,927	\$ 0	\$ 98,927	\$ 0
Total Offer	\$ 98,927	\$ 98,927	\$ 0	\$ 98,927	\$ 0
<i>FTE Total</i>	<i>1.16</i>	<i>1.16</i>	<i>0.00</i>	<i>1.16</i>	<i>0.00</i>
Restore: Maintains current level of funding.					
Community Development Assistance (269_ECO_009)					
Restore	\$ 303,424	\$ 303,424	\$ 0	\$ 303,424	\$ 0
Total Offer	\$ 303,424	\$ 303,424	\$ 0	\$ 303,424	\$ 0
<i>FTE Total</i>	<i>7.76</i>	<i>7.76</i>	<i>0.00</i>	<i>7.76</i>	<i>0.00</i>
Restore: Maintains current level of funding.					
<b>Administration Division</b>	<b>\$ 2,044,529</b>	<b>\$ 2,044,529</b>	<b>\$ 0</b>	<b>\$ 2,044,529</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>28.75</i></b>	<b><i>28.75</i></b>	<b><i>0.00</i></b>	<b><i>28.75</i></b>	<b><i>0.00</i></b>
<b>World Food Prize</b>					
Business Development and Marketing (269_ECO_001)					
Restore	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 0
Total Offer	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 0
<i>FTE Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Restore: Maintains current level of funding.					
<b>World Food Prize</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>

## Economic Development Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Endow Iowa Grants

Community Development Assistance (269_ECO_009)					
Restore	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0
Total Offer	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0
<i>FTE Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.
--

<b>Endow Iowa Grants</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>

### Business Development

Business Development and Marketing (269_ECO_001)					
Restore	\$ 5,923,549	\$ 5,923,549	\$ 0	\$ 5,923,549	\$ 0
Total Offer	\$ 5,923,549	\$ 5,923,549	\$ 0	\$ 5,923,549	\$ 0
<i>FTE Total</i>	<i>37.95</i>	<i>37.95</i>	<i>0.00</i>	<i>37.95</i>	<i>0.00</i>

Restore: Maintains current level of funding.
--

Business Financial Assistance (269_ECO_002)					
Restore	\$ 22,120	\$ 22,120	\$ 0	\$ 22,120	\$ 0
Total Offer	\$ 22,120	\$ 22,120	\$ 0	\$ 22,120	\$ 0
<i>FTE Total</i>	<i>17.05</i>	<i>17.05</i>	<i>0.00</i>	<i>17.05</i>	<i>0.00</i>

Restore: Maintains current level of funding.
--

Iowa Career Consortium (269_ECO_004)					
Restore	\$ 354,491	\$ 354,491	\$ 0	\$ 354,491	\$ 0
Total Offer	\$ 354,491	\$ 354,491	\$ 0	\$ 354,491	\$ 0
<i>FTE Total</i>	<i>2.00</i>	<i>2.00</i>	<i>0.00</i>	<i>2.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.
--

<b>Business Development</b>	<b>\$ 6,300,160</b>	<b>\$ 6,300,160</b>	<b>\$ 0</b>	<b>\$ 6,300,160</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>57.00</i></b>	<b><i>57.00</i></b>	<b><i>0.00</i></b>	<b><i>57.00</i></b>	<b><i>0.00</i></b>

## Economic Development Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Renewable Fuels Infrastructure - Grow Iowa Values Fund (GIVF)

Grow Iowa Values Fund (GIVF) (269_ECO_010)					
Restore	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0
Total Offer	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>
FTE Total	0.00	0.00	0.00	0.00	0.00

Restore: Maintains current level of funding.

<b>Renewable Fuels Infrastructure - Grow Iowa Values Fund (GIVF)</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Renewable Fuels Infrastructure - Underground Storage Tank (UST)

Grow Iowa Values Fund (GIVF) (269_ECO_010)					
Restore	\$ 3,500,000	\$ 0	\$ 3,500,000	\$ 3,500,000	\$ 0
Total Offer	<u>\$ 3,500,000</u>	<u>\$ 0</u>	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 0</u>
FTE Total	0.00	0.00	0.00	0.00	0.00

Restore: Maintains current level of funding.

<b>Renewable Fuels Infrastructure - Underground Storage Tank (UST)</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Department of Economic Development (DED) - Grow Iowa Values Fund (GIVF)

Grow Iowa Values Fund (GIVF) (269_ECO_010)					
Restore	\$ 33,000,000	\$ 0	\$ 33,000,000	\$ 33,000,000	\$ 0
Total Offer	<u>\$ 33,000,000</u>	<u>\$ 0</u>	<u>\$ 33,000,000</u>	<u>\$ 33,000,000</u>	<u>\$ 0</u>
FTE Total	0.00	0.00	0.00	0.00	0.00

Restore: Maintains current level of funding.

**Economic Development Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Department of Economic Development (DED) - Grow Iowa Values Fund (GIVF)	\$ 33,000,000	\$ 0	\$ 33,000,000	\$ 33,000,000	\$ 0
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Regents Institutions - Grow Iowa Values Fund (GIVF)**

Grow Iowa Values Fund (GIVF) (269_ECO_010)					
Restore	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0
Total Offer	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Restore: Maintains current level of funding.

<b>Regents Institutions - Grow Iowa Values Fund (GIVF)</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**State Parks - Grow Iowa Values Fund (GIVF)**

Grow Iowa Values Fund (GIVF) (269_ECO_010)					
Restore	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
Total Offer	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Restore: Maintains current level of funding.

<b>State Parks - Grow Iowa Values Fund (GIVF)</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Economic Development Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Cultural Trust Fund - Grow Iowa Values Fund (GIVF)**

Grow Iowa Values Fund (GIVF) (269_ECO_010)					
Restore	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
Total Offer	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
FTE Total	0.00	0.00	0.00	0.00	0.00

Restore: Maintains current level of funding.

<b>Cultural Trust Fund - Grow Iowa Values Fund (GIVF)</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Community Development Block Grant**

Business Financial Assistance (269_ECO_002)					
Restore	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Offer	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FTE Total	1.50	1.50	0.00	1.50	0.00

Restore: Maintains current level of funding.

Financing for Housing, Water, Sewer & Community Facilities (269_ECO_006)					
Restore	\$ 687,571	\$ 687,571	\$ 0	\$ 687,571	\$ 0
Total Offer	\$ 687,571	\$ 687,571	\$ 0	\$ 687,571	\$ 0
FTE Total	24.95	24.95	0.00	24.95	0.00

Restore: Maintains current level of funding.

Tourism Promotion (269_ECO_007)					
Restore	\$ 3,670,429	\$ 3,670,429	\$ 0	\$ 3,670,429	\$ 0
Total Offer	\$ 3,670,429	\$ 3,670,429	\$ 0	\$ 3,670,429	\$ 0
FTE Total	15.42	15.42	0.00	15.42	0.00

Restore: Maintains current level of funding.

## Economic Development Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Downtown Resource Development/Main Street (269_ECO_008)</b>					
Restore	\$ 558,511	\$ 558,511	\$ 0	\$ 558,511	\$ 0
Total Offer	<u>\$ 558,511</u>	<u>\$ 558,511</u>	<u>\$ 0</u>	<u>\$ 558,511</u>	<u>\$ 0</u>
<i>FTE Total</i>	5.75	5.75	0.00	5.75	0.00
Restore: Maintains current level of funding.					
<b>Community Development Assistance (269_ECO_009)</b>					
Restore	\$ 882,129	\$ 882,129	\$ 0	\$ 882,129	\$ 0
Total Offer	<u>\$ 882,129</u>	<u>\$ 882,129</u>	<u>\$ 0</u>	<u>\$ 882,129</u>	<u>\$ 0</u>
<i>FTE Total</i>	13.64	13.64	0.00	13.64	0.00
Restore: Maintains current level of funding.					
<b>Community Development Block Grant</b>	<b>\$ 5,798,640</b>	<b>\$ 5,798,640</b>	<b>\$ 0</b>	<b>\$ 5,798,640</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b>61.26</b>	<b>61.26</b>	<b>0.00</b>	<b>61.26</b>	<b>0.00</b>
<b>Workforce Training and Economic Development Funds - Grow Iowa Values Fund (GIVF)</b>					
Grow Iowa Values Fund (GIVF) (269_ECO_010)					
Restore	\$ 7,000,000	\$ 0	\$ 7,000,000	\$ 7,000,000	\$ 0
Total Offer	<u>\$ 7,000,000</u>	<u>\$ 0</u>	<u>\$ 7,000,000</u>	<u>\$ 7,000,000</u>	<u>\$ 0</u>
<i>FTE Total</i>	0.00	0.00	0.00	0.00	0.00
Restore: Maintains current level of funding.					
<b>Workforce Training and Economic Development Funds - Grow Iowa Values Fund (GIVF)</b>	<b>\$ 7,000,000</b>	<b>\$ 0</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Economic Development Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Regional Financial Assistance - Grow Iowa Values Fund (GIVF)**

Grow Iowa Values Fund (GIVF) (269_ECO_010)					
Restore	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
Total Offer	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
FTE Total	0.00	0.00	0.00	0.00	0.00

Restore: Maintains current level of funding.

<b>Regional Financial Assistance - Grow Iowa Values Fund (GIVF)</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Workforce Development Appropriation**

Job Training for New and Existing Employees (269_ECO_003)					
Restore	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0
Total Offer	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0
FTE Total	4.00	4.00	0.00	4.00	0.00

Restore: Maintains current level of funding.

<b>Workforce Development Appropriation</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>

**Iowa Community Volunteer Services (ICVS) - Promise - Healthy Iowans Tobacco Trust Fund (HITT)**

Community Development Assistance (269_ECO_009)					
Restore	\$ 125,000	\$ 0	\$ 125,000	\$ 125,000	\$ 0
Total Offer	\$ 125,000	\$ 0	\$ 125,000	\$ 125,000	\$ 0
FTE Total	4.00	4.00	0.00	4.00	0.00

Restore: Maintains current level of funding.

<b>ICVS-Promise (HITT)</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>

**Economic Development Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<b>Department of Economic Development</b>	<b>\$72,218,329</b>	<b>\$14,593,329</b>	<b>\$57,625,000</b>	<b>\$72,218,329</b>	<b>\$0</b>
<b>FTE TOTAL</b>	<b>151.01</b>	<b>151.01</b>	<b>0.00</b>	<b>151.01</b>	<b>0.00</b>

**Iowa Finance Authority**

**Entrepreneurs with Disability**

Entrepreneurs with Disabilities Program (270_ECO_002)					
Restore	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0
Total Offer	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0
FTE Total	0.00	0.00	0.00	0.00	0.00

Restore: Maintains current level of funding.

<b>Entrepreneurs with Disability</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Senior Living Trust Fund (SLTF) - Rent Subsidy Program**

Home and Community Based Services Rent Subsidy Program (270_HHS_005)					
Restore	\$ 700,000	\$ 0	\$ 700,000	\$ 700,000	\$ 0
Total Offer	\$ 700,000	\$ 0	\$ 700,000	\$ 700,000	\$ 0
FTE Total	0.00	0.00	0.00	0.00	0.00

Restore: Maintains current level of funding.

<b>SLTF - Rent Subsidy Program</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Economic Development Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Senior Living Trust Fund (SLTF) - Home and Community Based Services**

Home and Community Based Services Revolving Loan Program (270_HHS_006)					
New	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Total Offer	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>FTE Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

New: An increase of \$2,000,000 for the expansion of low-interest loans for infrastructure that allows low-income Medicaid-eligible people to remain in their homes.

<b>Home and Community Based Services Revolving Loan Program</b>	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>FTE Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

<b>Iowa Finance Authority</b>	<b>\$900,000</b>	<b>\$200,000</b>	<b>\$2,700,000</b>	<b>\$2,900,000</b>	<b>\$2,000,000</b>
<b><i>FTE TOTAL</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>

**Department of Workforce Development**

**Operations**

Expanding Iowa's Productive Workforce-Health, Safety and Employee Well-Being (EWB) (309_ECO_001)					
Restore	\$ 5,568,762	\$ 5,568,762	\$ 0	\$ 5,568,762	\$ 0
Total Offer	\$ 5,568,762	\$ 5,568,762	\$ 0	\$ 5,568,762	\$ 0
<i>FTE Total</i>	<i>94.50</i>	<i>94.50</i>	<i>0.00</i>	<i>94.50</i>	<i>0.00</i>

Restore: Maintains current level of funding.

<b>Operations</b>	\$ 5,568,762	\$ 5,568,762	\$ 0	\$ 5,568,762	\$ 0
<b><i>FTE Total</i></b>	<b><i>94.50</i></b>	<b><i>94.50</i></b>	<b><i>0.00</i></b>	<b><i>94.50</i></b>	<b><i>0.00</i></b>

**Economic Development Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Iowa Workforce Development Field Offices (Unemployment Insurance Reserve Fund)**

Expanding Iowa's Productive Workforce-Field Office Network (309_ECO_002)					
Restore	\$ 4,000,000	\$ 0	\$ 4,000,000	4,000,000	\$ 0
Total Offer	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0
<i>FTE Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.

<b>Iowa Workforce Development Field Offices (Unemployment Insurance Reserve Fund)</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ -4,000,000</b>
<b><i>FTE Total</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>

**Tier 2 Reporting**

Tier 2 Reporting (309_ECO_004)					
New	\$ 0	\$ 75,000	\$ 0	\$ 75,000	\$ 75,000
Total Offer	\$ 0	\$ 75,000	\$ 0	\$ 75,000	\$ 75,000
<i>FTE Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

New: An increase of \$75,000 for maintaining a list of chemicals and their location.

<b>Tier 2 Reporting</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
<b><i>FTE Total</i></b>	<b><i>0.00</i></b>	<b><i>2.10</i></b>	<b><i>0.00</i></b>	<b><i>2.10</i></b>	<b><i>2.10</i></b>

**Principal and Interest Workers' Compensation Division**

Expanding Iowa's Productive Workforce-Health, Safety and Employee Well-Being (EWB) (309_ECO_001)					
Restore	\$ 471,000	\$ 0	\$ 471,000	\$ 471,000	\$ 0
Total Offer	\$ 471,000	\$ 0	\$ 471,000	\$ 471,000	\$ 0
<i>FTE Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.

<b>Principal and Interest Workers' Compensation Division</b>	<b>\$ 471,000</b>	<b>\$ 0</b>	<b>\$ 471,000</b>	<b>\$ 471,000</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>

## Economic Development Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Workforce Development Field Offices

Expanding Iowa's Productive Workforce-Field Office Network (309_ECO_002)					
Restore	\$ 5,951,014	\$ 5,951,014	\$ 0	5,951,014	\$ 0
New	0	1,000,000	0	1,000,000	1,000,000
Total Offer	<u>\$ 5,951,014</u>	<u>\$ 6,951,014</u>	<u>\$ 0</u>	<u>\$ 6,951,014</u>	<u>\$ 1,000,000</u>
FTE Total	0.00	0.00	0.00	0.00	0.00

New: An increase of \$1,000,000 for increased support of Workforce Field Offices.

<b>Workforce Development Field Offices</b>	<b>\$ 5,951,014</b>	<b>\$ 6,951,014</b>	<b>\$ 0</b>	<b>\$ 6,951,014</b>	<b>\$ 1,000,000</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Department of Workforce Development</b>	<b>\$15,990,776</b>	<b>\$12,594,776</b>	<b>\$4,471,000</b>	<b>\$17,065,776</b>	<b>\$1,075,000</b>
<b>FTE TOTAL</b>	<b>94.50</b>	<b>96.60</b>	<b>0.00</b>	<b>96.60</b>	<b>2.10</b>

### Public Employment Relations Board

#### Public Employment Relations Board

Public Employment Relations Board (572_ECO_001)					
Restore	\$ 1,073,224	\$ 1,073,224	\$ 0	1,073,224	\$ 0
New	0	97,262	0	97,262	97,262
Total Offer	<u>\$ 1,073,224</u>	<u>\$ 1,170,486</u>	<u>\$ 0</u>	<u>\$ 1,170,486</u>	<u>\$ 97,262</u>
FTE Total	10.00	11.00	0.00	11.00	1.00

New: An increase of \$97,262 and 1.0 FTE position compared to the estimated FY 2007 appropriation to add an Administrative Law Judge and for operational costs.

<b>Public Employment Relations Board</b>	<b>\$ 1,073,224</b>	<b>\$ 1,170,486</b>	<b>\$ 0</b>	<b>\$ 1,170,486</b>	<b>\$ 97,262</b>
<b>FTE Total</b>	<b>10.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>1.00</b>

**Economic Development Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<b>Public Employment Relations Board</b>	<b>\$1,073,224</b>	<b>\$1,170,486</b>	<b>\$0</b>	<b>\$1,170,486</b>	<b>\$97,262</b>
<b>FTE TOTAL</b>	<b>10.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>1.00</b>

**Board of Regents Economic Development**

**Board of Regents Economic Development**

Board of Regents Economic Development (615_EDU_004)					
Restore	\$ 3,071,853	\$ 3,071,853	\$ 0	3,071,853	\$ 0
New	0	159,736	0	159,736	159,736
Total Offer	\$ 3,071,853	\$ 3,231,589	\$ 0	\$ 3,231,589	\$ 159,736
FTE Total	67.28	67.28	0.00	67.28	0.00

New: An increase of \$159,736 due to the increasing costs for staffing the programs.

<b>Board of Regents Economic Development</b>	<b>\$ 3,071,853</b>	<b>\$ 3,231,589</b>	<b>\$ 0</b>	<b>\$ 3,231,589</b>	<b>\$ 159,736</b>
<b>FTE Total</b>	<b>67.28</b>	<b>67.28</b>	<b>0.00</b>	<b>67.28</b>	<b>0.00</b>

<b>Board of Regents Economic Development</b>	<b>\$3,071,853</b>	<b>\$3,231,589</b>	<b>\$0</b>	<b>\$3,231,589</b>	<b>\$159,736</b>
<b>FTE TOTAL</b>	<b>67.28</b>	<b>67.28</b>	<b>0.00</b>	<b>67.28</b>	<b>0.00</b>

**Grand Total**

<b>Economic Development</b>	<b>\$93,254,182</b>	<b>\$31,790,180</b>	<b>\$64,796,000</b>	<b>\$96,586,180</b>	<b>\$3,331,998</b>
<b>FTE TOTAL</b>	<b>322.79</b>	<b>325.89</b>	<b>0.00</b>	<b>325.89</b>	<b>3.10</b>

## SUBCOMMITTEE BUDGET ISSUES

The Economic Development Appropriations Subcommittee may wish to examine the following issues:

- ▶ **Grow Iowa Values Fund (GIVF)** – House File 809 (FY 2006 Economic Development Appropriations Act) and HF 868 (FY 2006 Grow Iowa Values Fund Act) created the Grow Iowa Values Fund and provided a 10-year (FY 2006 through FY 2015) standing appropriation of \$50.0 million annually from the General Fund to the Grow Iowa Values Fund. The Subcommittee may wish to examine the programs and activities funded through the GIVF and the future of those programs and activities.
- ▶ **Community Attraction and Tourism (CAT) Program** – In the past, the CAT Program received an annual appropriation of \$12.5 million from the Restricted Capital Fund of the Tobacco Settlement Trust Fund for infrastructure projects to enhance tourism. The last Restricted Capital Fund appropriation was for FY 2004. Senate File 2298 (FY 2005 Omnibus Appropriations Act) extended the CAT Program through FY 2010. For FY 2005 through FY 2010, the CAT Program will receive an annual appropriation of \$12.0 million. For FY 2005, the funding source was the Rebuild Iowa Infrastructure Fund (RIIF). For FY 2006 through FY 2010, the funding sources will be RIIF (\$5.0 million) and a General Fund allocation from franchise tax revenue (\$7.0 million). The Board has made awards totaling \$77.0 million.
- ▶ **Administrative Contribution Surcharge** – In prior years, 55 rural and satellite Workforce Development field offices were funded by the Administrative Contribution Surcharge that was paid by Iowa employers, based upon unemployment compensation rates. The surcharge, originally scheduled to sunset on July 1, 2003, was extended to July 1, 2006, through the enactment of HF 692 (Taxation Changes, Grow Iowa Values and Regulatory Reform Act). Since HF 692 was invalidated by the Iowa Supreme Court, the original sunset date of July 1, 2003, became law. Senate File 2311 (Economic Stimulus Appropriations Act) provided a General Fund appropriation of \$6.5 million for FY 2005 and FY 2006, and a General Fund appropriation of \$3.3 million for FY 2007. As specified in statute, Administrative Contribution Surcharge collections were extended through the end of calendar year 2003. Surcharges collected after December 31, 2003, were set aside in escrow and refunded to businesses. If the appropriation is reduced by 50.0% for FY 2007, the Department intends to request an appropriation from the interest earnings on the Unemployment Compensation Reserve Fund.

The Department received a General Fund appropriation of \$6.9 million for FY 2006 that includes a salary adjustment distribution of \$332,000. The Department's General Fund appropriation was reduced by \$1.0 million to \$5.9 million for FY 2007 and the Department was appropriated \$4.0 million from the Unemployment Compensation Reserve Fund in HF 2459 (FY 2007 Economic Development Appropriations Act). The appropriation made in SF 2311 was eliminated. Therefore, the net impact from all funds is an increase of \$6.6 million compared to the funding level in SF 2311. The Department also received an additional \$94,000 from the salary adjustment distribution.



The Department's FY 2008 request is a \$7.0 million appropriation, an increase of \$1.0 million, from the General Fund and continuation of the \$4.0 million from the Unemployment Compensation Reserve Fund.

## ADDITIONAL LSA PUBLICATIONS

### Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA Web site. Presentations relating to the Economic Development Appropriations Subcommittee include:

- [Community Economic Betterment Account \(CEBA\) Program](#)
- [Economic Development Subcommittee](#)
- [The Strategic Investment Fund](#)
- [Vision Iowa Program](#)

Copies of the **Topic Presentations** are available from the LSA.

Staff Contact: Ron Robinson (281-6256) [ron.robinson@legis.state.ia.us](mailto:ron.robinson@legis.state.ia.us)



## EDUCATION APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

Frank Wood, Chairperson

Wally Horn, Vice Chairperson

Nancy Boettger, Ranking Member

Herman Quirnbach

Mark Zieman

### HOUSE

Cindy Winckler, Chairperson

Andrew Wenthe, Vice Chairperson

Royd Chambers, Ranking Member

Mark Davitt

Cecil Dolecheck

Marcie Frevert

Mary Mascher

Mike May

## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Fiscal Services Division

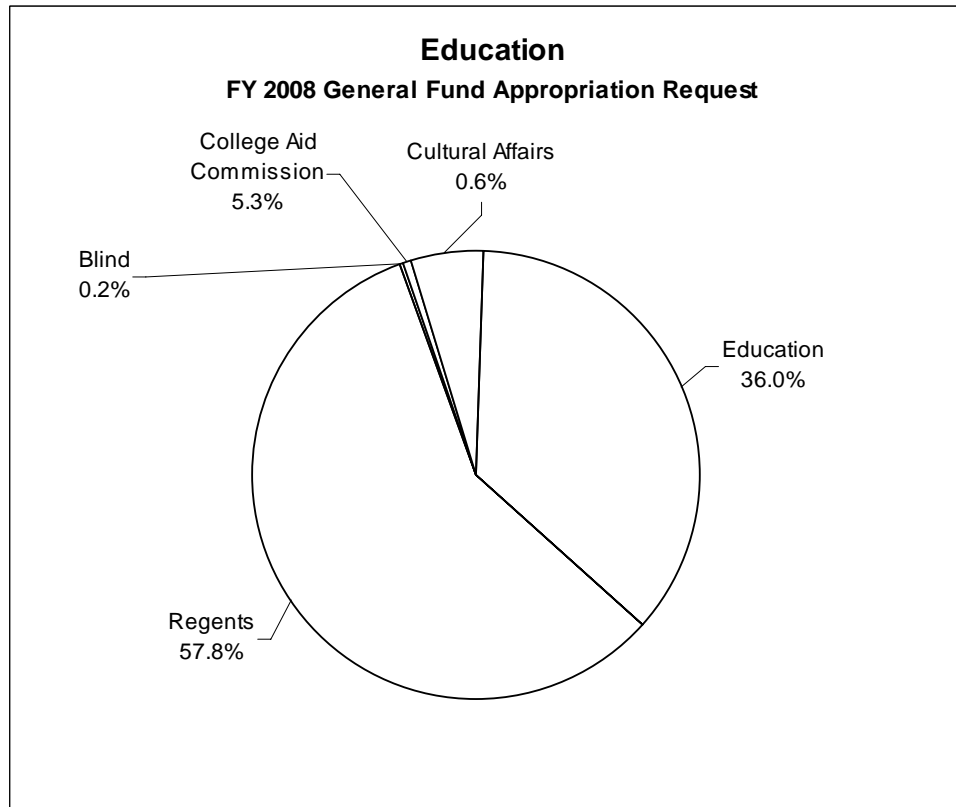
Legal Services Division

Robin Madison (Ext. 1-5270)

Mary Shipman (Ext. 1-4617)

Kathy Hanlon (Ext. 1-3847)

# EDUCATION APPROPRIATIONS SUBCOMMITTEE



\* The pie chart above does not include the standing appropriation for K-12.

**Education**  
**FY 2008 General Fund Appropriation Request**

Blind	\$	2,194,747
Cultural Affairs		6,931,140
College Aid Commission		62,782,213
Education		429,177,733
Regents		687,245,406
	<u>\$</u>	<u>1,188,331,239</u>

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Commission for the Blind

#### Department for the Blind

Blind General Operations (131_EDU_001)					
Restore	\$ 2,004,747	\$ 2,004,747	\$ 0	\$ 2,004,747	\$ 0
Total Offer	\$ 2,004,747	\$ 2,004,747	\$ 0	\$ 2,004,747	\$ 0
<i>FTE Total</i>	<i>108.39</i>	<i>97.00</i>	<i>0.00</i>	<i>97.0</i>	<i>-11.39</i>

Restore: Maintains current level of funding.

Blind Older lowans (131_EDU_002)					
New	\$ 0	\$ 190,000	\$ 0	\$ 190,000	\$ 190,000
Total Offer	\$ 0	\$ 190,000	\$ 0	\$ 190,000	\$ 190,000

New: An increase of \$190,000 for Title I operating costs.

Audio Newline Service					
Restore	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ -130,000
Total Offer	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ -130,000

Restore: Eliminates a Healthy lowans Tobacco Trust Fund appropriation for the newline service.

<b>Department for the Blind Total</b>	<b>\$ 2,134,747</b>	<b>\$ 2,194,747</b>	<b>\$ 0</b>	<b>\$ 2,194,747</b>	<b>\$ 60,000</b>
<i>FTE Total</i>	<i>108.39</i>	<i>97.00</i>	<i>0.00</i>	<i>97.00</i>	<i>-11.39</i>

<b>Commission for the Blind</b>	<b>\$2,134,747</b>	<b>\$2,194,747</b>	<b>\$0</b>	<b>\$2,194,747</b>	<b>\$60,000</b>
<b>FTE TOTAL</b>	<b>108.39</b>	<b>97.00</b>	<b>0.00</b>	<b>97.00</b>	<b>-11.39</b>

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### College Aid Commission

#### Tuition Grant Program - Not for Profit

Tuition Grant Program - Standing (284_EDU_001)					
Restore	\$ 46,506,218	\$ 46,506,218	\$ 0	\$ 46,506,218	\$ 0
New	0	1,867,500	0	1,867,500	1,867,500
<b>Total Offer</b>	<b>\$ 46,506,218</b>	<b>\$ 48,373,718</b>	<b>\$ 0</b>	<b>\$ 48,373,718</b>	<b>\$ 1,867,500</b>

Restore: Maintains current level of funding.

New: An increase of \$1,867,500 to serve more students (14,000 total). Maximum grant remains at \$4,000.

<b>Tuition Grant Program - Not for Profit</b>	<b>\$ 46,506,218</b>	<b>\$ 48,373,718</b>	<b>\$ 0</b>	<b>\$ 48,373,718</b>	<b>\$ 1,867,500</b>
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#### Work Study Program

College Work Study (284_EDU_002)					
Restore	\$ 140,000	\$ 140,000	\$ 0	\$ 140,000	\$ 0
New	0	5,600	0	5,600	5,600
<b>Total Offer</b>	<b>\$ 140,000</b>	<b>\$ 145,600</b>	<b>\$ 0</b>	<b>\$ 145,600</b>	<b>\$ 5,600</b>

Restore: Maintains current level of funding.

New: An increase of \$5,600 to serve more students (223 total).

<b>Work Study Program</b>	<b>\$ 140,000</b>	<b>\$ 145,600</b>	<b>\$ 0</b>	<b>\$ 145,600</b>	<b>\$ 5,600</b>
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#### Vocational-Technical Tuition Grant Program

Vocational-Technical Tuition Grant Program (284_EDU_003)					
Restore	\$ 2,533,115	\$ 2,533,115	\$ 0	\$ 2,533,115	\$ 0
New	0	250,000	0	250,000	250,000
<b>Total Offer</b>	<b>\$ 2,533,115</b>	<b>\$ 2,783,115</b>	<b>\$ 0</b>	<b>\$ 2,783,115</b>	<b>\$ 250,000</b>

Restore: Maintains current level of funding.

New: An increase of \$250,000 to serve more students (3,292 total, an increase of 292). This proposal is part of a long-term plan to increase the appropriation by \$25,000 for each of the next three years.

<b>Vocational-Technical Tuition Grant</b>	<b>\$ 2,533,115</b>	<b>\$ 2,783,115</b>	<b>\$ 0</b>	<b>\$ 2,783,115</b>	<b>\$ 250,000</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### National Guard Educational Assistance

National Guard Educational Assistance (284_EDU_004)					
Restore	\$ 3,725,000	\$ 3,725,000	\$ 0	\$ 3,725,000	\$ 0
New	0	75,000	0	75,000	75,000
<b>Total Offer</b>	<b>\$ 3,725,000</b>	<b>\$ 3,800,000</b>	<b>\$ 0</b>	<b>\$ 3,800,000</b>	<b>\$ 75,000</b>

Restore: Maintains current level of funding. New: An increase of \$75,000 to restore funding that was deappropriated during the 2006 Legislative Session.
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<b>National Guard Educational Assistance</b>	<b>\$ 3,725,000</b>	<b>\$ 3,800,000</b>	<b>\$ 0</b>	<b>\$ 3,800,000</b>	<b>\$ 75,000</b>
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### Iowa Grant Program

Iowa Grant Program (284_EDU_005)					
Restore	\$ 1,029,784	\$ 1,029,784	\$ 0	\$ 1,029,784	\$ 0
New	0	41,192	0	41,192	41,192
<b>Total Offer</b>	<b>\$ 1,029,784</b>	<b>\$ 1,070,976</b>	<b>\$ 0</b>	<b>\$ 1,070,976</b>	<b>\$ 41,192</b>

Restore: Maintains current level of funding. New: An increase of \$41,192 (4.0%) to serve 80 additional students (1,605 total).
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<b>Iowa Grant Program</b>	<b>\$ 1,029,784</b>	<b>\$ 1,070,976</b>	<b>\$ 0</b>	<b>\$ 1,070,976</b>	<b>\$ 41,192</b>
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### Teacher Shortage Forgivable Loans

Teacher Shortage Forgivable Loans (284_EDU_007)					
Restore	\$ 285,000	\$ 285,000	\$ 0	\$ 285,000	\$ 0
New	0	11,400	0	11,400	11,400
<b>Total Offer</b>	<b>\$ 285,000</b>	<b>\$ 296,400</b>	<b>\$ 0</b>	<b>\$ 296,400</b>	<b>\$ 11,400</b>

Restore: Maintains current level of funding. New: An increase of \$11,400 to serve more students. The Program received \$595,000 in federal funds for FY 2007 that will not be available in FY 2008.
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<b>Teacher Shortage Forgivable Loans</b>	<b>\$ 285,000</b>	<b>\$ 296,400</b>	<b>\$ 0</b>	<b>\$ 296,400</b>	<b>\$ 11,400</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Osteopathic Forgivable Loan Program

Osteopathic Forgivable Loan Program (284_EDU_008)					
Restore	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
New	0	100,000	0	100,000	100,000
<b>Total Offer</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>

Restore: Maintains current level of funding.  
 New: An increase of \$100,000 to serve more students. This funding, combined with matching institutional funds, will assist 100 students, an increase of 58 students.

<b>Osteopathic Forgivable Loan Program</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>
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### Physician Recruitment Program

Physician Recruitment Program (284_EDU_009)					
Restore	\$ 346,451	\$ 346,451	\$ 0	\$ 346,451	\$ 0
<b>Total Offer</b>	<b>\$ 346,451</b>	<b>\$ 346,451</b>	<b>\$ 0</b>	<b>\$ 346,451</b>	<b>\$ 0</b>

Restore: Maintains current level of funding.

<b>Physician Recruitment Program</b>	<b>\$ 346,451</b>	<b>\$ 346,451</b>	<b>\$ 0</b>	<b>\$ 346,451</b>	<b>\$ 0</b>
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### Tuition Grant Program - For Profit

Tuition Grant Program - For Profit (284_EDU_010)					
Restore	\$ 5,167,358	\$ 5,167,358	\$ 0	\$ 5,167,358	\$ 0
New	0	207,500	0	207,500	207,500
<b>Total Offer</b>	<b>\$ 5,167,358</b>	<b>\$ 5,374,858</b>	<b>\$ 0</b>	<b>\$ 5,374,858</b>	<b>\$ 207,500</b>

Restore: Maintains current level of funding.  
 New: An increase of \$207,500 to provide average grants of \$1,991 to 2,700 students.

<b>Tuition Grant Program - For Profit</b>	<b>\$ 5,167,358</b>	<b>\$ 5,374,858</b>	<b>\$ 0</b>	<b>\$ 5,374,858</b>	<b>\$ 207,500</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Scholarship and Grant Administration

Scholarship and Grant Administration (284_EDU_011)					
Restore	\$ 376,053	\$ 376,053	\$ 0	\$ 376,053	\$ 0
New	0	15,042	0	15,042	15,042
Total Offer	\$ 376,053	\$ 391,095	\$ 0	\$ 391,095	\$ 15,042
FTE Total	4.30	4.30	0.00	4.30	0.00

Restore: Maintains current level of funding.  
New: An increase of \$15,042 for inflation (4.0%).

<b>Scholarship and Grant Administration</b>	<b>\$ 376,053</b>	<b>\$ 391,095</b>	<b>\$ 0</b>	<b>\$ 391,095</b>	<b>\$ 15,042</b>
<b>FTE Total</b>	<b>4.30</b>	<b>4.30</b>	<b>0.00</b>	<b>4.30</b>	<b>0.00</b>

<b>College Aid Commission</b>	<b>\$60,208,979</b>	<b>\$62,782,213</b>	<b>\$0</b>	<b>\$62,782,213</b>	<b>\$2,573,234</b>
<b>FTE TOTAL</b>	<b>4.30</b>	<b>4.30</b>	<b>0.00</b>	<b>4.30</b>	<b>0.00</b>

## Department of Cultural Affairs

### Administrative Division

Connecting Generations - State Historical Society of Iowa (259_EDU_001)					
Restore	\$ 245,101	\$ 245,101	\$ 0	\$ 245,101	\$ 0
New	0	13,396	0	13,396	13,396
Total Offer	\$ 245,101	\$ 258,497	\$ 0	\$ 258,497	\$ 13,396
FTE Total	2.35	2.35	0.00	2.35	0.00

Restore: Maintains current level of funding.  
New: An increase of \$13,396 to support increased promotion of Historical programming.

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Iowa Art = Iowa Growth (259_EDU_002)					
New	\$ 0	\$ 6,698	\$ 0	\$ 6,698	\$ 6,698
Total Offer	<u>\$ 0</u>	<u>\$ 6,698</u>	<u>\$ 0</u>	<u>\$ 6,698</u>	<u>\$ 6,698</u>
New: An increase of \$6,698 to support increased promotion of Arts programming.					
<b>Administrative Division</b>	<b>\$ 245,101</b>	<b>\$ 265,195</b>	<b>\$ 0</b>	<b>\$ 265,195</b>	<b>\$ 20,094</b>
<b>FTE Total</b>	<b>2.35</b>	<b>2.35</b>	<b>0.00</b>	<b>2.35</b>	<b>0.00</b>
<b>Arts Council</b>					
Iowa Art = Iowa Growth (259_EDU_002)					
Restore	\$ 1,207,611	\$ 1,207,611	\$ 0	\$ 1,207,611	\$ 0
New	0	179,389	0	179,389	179,389
Total Offer	<u>\$ 1,207,611</u>	<u>\$ 1,387,000</u>	<u>\$ 0</u>	<u>\$ 1,387,000</u>	<u>\$ 179,389</u>
FTE Total	11.12	11.62	0.00	11.62	0.50
Restore: Maintains current level of funding. New: An increase of \$179,389 to support the arts at a level of \$.50 per capita.					
<b>Arts Council</b>	<b>\$ 1,207,611</b>	<b>\$ 1,387,000</b>	<b>\$ 0</b>	<b>\$ 1,387,000</b>	<b>\$ 179,389</b>
<b>FTE Total</b>	<b>11.12</b>	<b>11.62</b>	<b>0.00</b>	<b>11.62</b>	<b>0.50</b>
<b>Cultural Grants</b>					
Iowa Art = Iowa Growth (259_EDU_002)					
Restore	\$ 299,240	\$ 299,240	\$ 0	\$ 299,240	\$ 0
New	0	80,760	0	80,760	80,760
Total Offer	<u>\$ 299,240</u>	<u>\$ 380,000</u>	<u>\$ 0</u>	<u>\$ 380,000</u>	<u>\$ 80,760</u>
Restore: Maintains current level of funding. New: An increase of \$80,760 to support additional grants.					
<b>Cultural Grants</b>	<b>\$ 299,240</b>	<b>\$ 380,000</b>	<b>\$ 0</b>	<b>\$ 380,000</b>	<b>\$ 80,760</b>



## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Historical Society

Connecting Generations - State Historical Society of Iowa (259_EDU_001)					
Restore	\$ 3,392,865	\$ 3,392,865	\$ 0	\$ 3,392,865	\$ 0
New (1)	0	200,000	0	200,000	200,000
New (2)	0	146,404	0	146,404	146,404
Total Offer	<u>\$ 3,392,865</u>	<u>\$ 3,739,269</u>	<u>\$ 0</u>	<u>\$ 3,739,269</u>	<u>\$ 346,404</u>
<i>FTE Total</i>	<i>57.08</i>	<i>61.08</i>	<i>0.00</i>	<i>61.08</i>	<i>4.00</i>

Restore: Maintains current level of funding.

New (1): An increase of \$200,000 to support production of a major exhibit on Iowa's first-in-the-nation presidential caucuses.

New (2): An increase of \$146,404 to implement on-line public access to historical collections.

<b>Historical Society</b>	<b>\$ 3,392,865</b>	<b>\$ 3,739,269</b>	<b>\$ 0</b>	<b>\$ 3,739,269</b>	<b>\$ 346,404</b>
<b><i>FTE Total</i></b>	<b><i>57.08</i></b>	<b><i>61.08</i></b>	<b><i>0.00</i></b>	<b><i>61.08</i></b>	<b><i>4.00</i></b>

### Historic Sites

Connecting Generations - State Historical Society of Iowa (259_EDU_001)					
Restore	\$ 554,166	\$ 554,166	\$ 0	\$ 554,166	\$ 0
New	0	5,510	0	5,510	5,510
Total Offer	<u>\$ 554,166</u>	<u>\$ 559,676</u>	<u>\$ 0</u>	<u>\$ 559,676</u>	<u>\$ 5,510</u>
<i>FTE Total</i>	<i>8.25</i>	<i>8.25</i>	<i>0.00</i>	<i>8.25</i>	<i>0.00</i>

Restore: Maintains current level of funding.

New: An increase of \$5,510 to support increased promotion of historic sites.

<b>Historic Sites</b>	<b>\$ 554,166</b>	<b>\$ 559,676</b>	<b>\$ 0</b>	<b>\$ 559,676</b>	<b>\$ 5,510</b>
<b><i>FTE Total</i></b>	<b><i>8.25</i></b>	<b><i>8.25</i></b>	<b><i>0.00</i></b>	<b><i>8.25</i></b>	<b><i>0.00</i></b>

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Archiving Former Governor's Papers

Connecting Generations - State Historical Society of Iowa (259_EDU_001)					
Restore	\$ 77,348	\$ 77,348	\$ 0	\$ 77,348	\$ 0
New	0	22,652	0	22,652	22,652
Total Offer	<u>\$ 77,348</u>	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 22,652</u>
<i>FTE Total</i>	<i>0.97</i>	<i>1.47</i>	<i>0.00</i>	<i>1.47</i>	<i>0.50</i>

Restore: Maintains current level of funding. New: An increase of \$22,652 to support additional staff.
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<b>Archiving Former Governor's Papers</b>	<b>\$ 77,348</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 22,652</b>
<b><i>FTE Total</i></b>	<b><i>0.97</i></b>	<b><i>1.47</i></b>	<b><i>0.00</i></b>	<b><i>1.47</i></b>	<b><i>0.50</i></b>

### Great Places

Connecting Generations - State Historical Society of Iowa (259_EDU_001)					
Restore	\$ 305,794	\$ 305,794	\$ 0	\$ 305,794	\$ 0
New	0	194,206	0	194,206	194,206
Total Offer	<u>\$ 305,794</u>	<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 194,206</u>
<i>FTE Total</i>	<i>2.42</i>	<i>3.42</i>	<i>0.00</i>	<i>3.42</i>	<i>1.00</i>

Restore: Maintains current level of funding. New: An increase of \$194,206 to support designation of additional Great Places.
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<b>Great Places</b>	<b>\$ 305,794</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 194,206</b>
<b><i>FTE Total</i></b>	<b><i>2.42</i></b>	<b><i>3.42</i></b>	<b><i>0.00</i></b>	<b><i>3.42</i></b>	<b><i>1.00</i></b>

### Historical Resource Development (HRDP) Emergency Grants

Connecting Generations - State Historical Society of Iowa (259_EDU_001)					
Restore	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ -250,000
Total Offer	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -250,000</u>

Restore: Eliminates FY 2007 one-time appropriation.
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<b>HRDP Emergency Grants</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -250,000</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### African-American Historical Museum

Connecting Generations - State Historical Society of Iowa (259_EDU_001)					
Restore	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ -85,000
Total Offer	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ -85,000

Restore: Eliminates FY 2007 one-time appropriation.
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<b>African-American Historical Museum</b>	<b>\$ 85,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -85,000</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Arts Education and Enrichment Programming

Iowa Art = Iowa Growth (259_EDU_002)					
Restore	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ -5,000
Total Offer	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ -5,000

Restore: Eliminates FY 2007 one-time appropriation.
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<b>Arts Ed. and Enrichment Programming</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -5,000</b>
<b>FTE Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Department of Cultural Affairs</b>	<b>\$6,422,125</b>	<b>\$6,931,140</b>	<b>\$0</b>	<b>\$6,931,140</b>	<b>\$509,015</b>
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<b>FTE TOTAL</b>	<b>82.19</b>	<b>88.19</b>	<b>0.00</b>	<b>88.19</b>	<b>6.00</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Department of Education

#### Administration

Department of Education Administration (282_EDU_005)					
Restore	\$ 5,919,382	\$ 5,919,382	\$ 0	\$ 5,919,382	\$ 0
New (1)	0	270,000	0	270,000	270,000
New (2)	0	130,000	0	130,000	130,000
Total Offer	<u>\$ 5,919,382</u>	<u>\$ 6,319,382</u>	<u>\$ 0</u>	<u>\$ 6,319,382</u>	<u>\$ 400,000</u>
<i>FTE Total</i>	<i>75.37</i>	<i>79.37</i>	<i>0.00</i>	<i>79.37</i>	<i>4.00</i>

Restore: Maintains current level of funding.

New (1): An increase of \$270,000 to support implementation of the model core curriculum and statewide graduation requirements. These efforts were supported by separate appropriations in FY 2007.

New (2): An increase of \$130,000 to support implementation of the model core curriculum and development of the Community College Management Information System.

<b>Administration</b>	<b>\$ 5,919,382</b>	<b>\$ 6,319,382</b>	<b>\$ 0</b>	<b>\$ 6,319,382</b>	<b>\$ 400,000</b>
<b><i>FTE Total</i></b>	<b><i>75.37</i></b>	<b><i>79.37</i></b>	<b><i>0.00</i></b>	<b><i>79.37</i></b>	<b><i>4.00</i></b>

#### Vocational Education Administration

Department of Education Administration (282_EDU_005)					
Restore	\$ 553,758	\$ 553,758	\$ 0	\$ 553,758	\$ 0
Total Offer	<u>\$ 553,758</u>	<u>\$ 553,758</u>	<u>\$ 0</u>	<u>\$ 553,758</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>11.50</i>	<i>13.50</i>	<i>0.00</i>	<i>13.50</i>	<i>2.00</i>

Restore: Maintains current level of funding.

<b>Vocational Education Administration</b>	<b>\$ 553,758</b>	<b>\$ 553,758</b>	<b>\$ 0</b>	<b>\$ 553,758</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b><i>11.50</i></b>	<b><i>13.50</i></b>	<b><i>0.00</i></b>	<b><i>13.50</i></b>	<b><i>2.00</i></b>

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### School Food Service

Child Nutrition Programs (282_EDU_007)					
Restore	\$ 2,509,683	\$ 2,509,683	\$ 0	\$ 2,509,683	\$ 0
Total Offer	<u>\$ 2,509,683</u>	<u>\$ 2,509,683</u>	<u>\$ 0</u>	<u>\$ 2,509,683</u>	<u>\$ 0</u>
<i>FTE Total</i>	17.43	17.43	0.00	17.43	0.00

Restore: Maintains current level of funding.

<b>School Food Service</b>	<b>\$ 2,509,683</b>	<b>\$ 2,509,683</b>	<b>\$ 0</b>	<b>\$ 2,509,683</b>	<b>\$ 0</b>
<b><i>FTE Total</i></b>	<b>17.43</b>	<b>17.43</b>	<b>0.00</b>	<b>17.43</b>	<b>0.00</b>

### Student Achievement and Teacher Quality

Educator Quality (282_EDU_001)					
Restore	\$ 104,343,894	\$ 104,343,894	\$ 0	\$ 104,343,894	\$ 0
New (1)	0	35,000,000	0	35,000,000	35,000,000
New (2)	0	18,345,000	0	18,345,000	18,345,000
Total Offer	<u>\$ 104,343,894</u>	<u>\$ 157,688,894</u>	<u>\$ 0</u>	<u>\$ 157,688,894</u>	<u>\$ 53,345,000</u>
<i>FTE Total</i>	4.00	4.00	0.00	4.00	0.00

Restore: Maintains current level of funding.  
 New (1): An increase of \$35,000,000, previously appropriated in HF 2792 (Additional Education Funding Act).  
 New (2): An increase of \$18,345,000 for increased minimum salaries, additional professional development days, and Teacher Development Academies.

<b>Student Achievement and Teacher Quality</b>	<b>\$ 104,343,894</b>	<b>\$ 157,688,894</b>	<b>\$ 0</b>	<b>\$ 157,688,894</b>	<b>\$ 53,345,000</b>
<b><i>FTE Total</i></b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>

### Administrator Mentoring

Educator Quality (282_EDU_001)					
Restore	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0
Total Offer	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 250,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>Administrator Mentoring</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Vocational Education Secondary</b>					
Vocational Education Secondary (282_EDU_011)					
Restore	\$ 2,936,904	\$ 2,936,904	\$ 0	\$ 2,936,904	\$ 0
Total Offer	<u>\$ 2,936,904</u>	<u>\$ 2,936,904</u>	<u>\$ 0</u>	<u>\$ 2,936,904</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Vocational Education Secondary</b>	<b>\$ 2,936,904</b>	<b>\$ 2,936,904</b>	<b>\$ 0</b>	<b>\$ 2,936,904</b>	<b>\$ 0</b>
<b>Vocational Agriculture Youth Organization</b>					
Department of Education Administration (282_EDU_005)					
Restore	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0
Total Offer	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 0</u>	<u>\$ 50,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Vocational Agriculture Youth Organization</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>
<b>Jobs for America's Graduates</b>					
Iowa Jobs for America's Graduates (282_EDU_006)					
Restore	\$ 600,000	\$ 600,000	\$ 0	\$ 600,000	\$ 0
Total Offer	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 0</u>	<u>\$ 600,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Jobs for America's Graduates</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 600,000</b>	<b>\$ 0</b>
<b>Textbooks for Nonpublic Schools</b>					
State Aid to Nonpublic Schools (282_EDU_008)					
Restore	\$ 638,620	\$ 638,620	\$ 0	\$ 638,620	\$ 0
Total Offer	<u>\$ 638,620</u>	<u>\$ 638,620</u>	<u>\$ 0</u>	<u>\$ 638,620</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Textbooks for Nonpublic Schools</b>	<b>\$ 638,620</b>	<b>\$ 638,620</b>	<b>\$ 0</b>	<b>\$ 638,620</b>	<b>\$ 0</b>

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Community Empowerment - School Ready Grants

Iowa Community Empowerment (282_EDU_019)					
Restore	\$ 23,781,594	\$ 23,781,594	\$ 0	\$ 23,781,594	\$ 0
Restore	2,153,250		2,153,250	2,153,250	0
New	0	475,000	0	475,000	475,000
Total Offer	\$ 25,934,844	\$ 24,256,594	\$ 2,153,250	\$ 26,409,844	\$ 475,000

Restore: Maintains current level of funding.  
 New: An increase of \$475,000 to support the State Technical Assistance Team (\$300,000), implement coordinator training (\$50,000), and expand the IPTV Ready to Learn Program (\$125,000).

<b>Community Empowerment - School Ready</b>	<b>\$ 25,934,844</b>	<b>\$ 24,256,594</b>	<b>\$ 2,153,250</b>	<b>\$ 26,409,844</b>	<b>\$ 475,000</b>
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### Early Care, Health, and Education

Iowa Community Empowerment (282_EDU_019)					
Restore	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
New	0	5,000,000	0	5,000,000	5,000,000
Total Offer	\$ 10,000,000	\$ 15,000,000	\$ 0	\$ 15,000,000	\$ 5,000,000

Restore: Maintains current level of funding.  
 New: An increase of \$5,000,000, previously appropriated in HF 2769 (Community Empowerment Initiative Act).

<b>Early Care, Health, and Education</b>	<b>\$ 10,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>	<b>\$ 15,000,000</b>	<b>\$ 5,000,000</b>
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### Family Support and Parent Education

Iowa Community Empowerment (282_EDU_019)					
Restore	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
Total Offer	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0

Restore: Maintains current level of funding.

<b>Family Support and Parent Education</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Special Education Services Birth to 3

State Support for Special Education Services for Birth to 3 (282_EDU_015)					
New	\$ 0	\$ 1,721,400	\$ 0	\$ 1,721,400	\$ 1,721,400
Total Offer	\$ 0	\$ 1,721,400	\$ 0	\$ 1,721,400	\$ 1,721,400

New: A new appropriation of \$1,721,400 to supplement federal funding for Special Education to children ages 0-3 under Part C of the Individuals with Disabilities Education Act (IDEA).

<b>Special Education Services Birth to 3</b>	<b>\$ 0</b>	<b>\$ 1,721,400</b>	<b>\$ 0</b>	<b>\$ 1,721,400</b>	<b>\$ 1,721,400</b>
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### Project Lead the Way

Project Lead the Way (282_EDU_017)					
New	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000
Total Offer	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000

New: A new appropriation of \$2,000,000 to foster the growth of pre-engineering education programs in Iowa schools.

<b>Project Lead the Way</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
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### 21st Century International Competitiveness Skills

21st Century International Competitiveness Skills (282_EDU_003)					
New	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000
Total Offer	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000

New: A new appropriation of \$350,000 to develop curriculum in the areas of financial literacy, civil literacy, health and wellness awareness, problem solving, creativity, and use of technology.

<b>21st Century Int'l. Competitiveness Skills</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### District Sharing and Efficiencies

District Sharing & Efficiencies (282_EDU_009)					
New	\$ 0	\$ 400,000	\$ 0	\$ 400,000	\$ 400,000
Total Offer	\$ 0	\$ 400,000	\$ 0	\$ 400,000	\$ 400,000
<i>FTE Total</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>

New: A new appropriation of \$400,000 to promote increased student opportunities, shared administrative functions, reorganization and dissolution incentives, and regional academies.

<b>District Sharing and Efficiencies</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>FTE Total</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

### Statewide Education Data Warehouse

Statewide Education Data Warehouse (282_EDU_016)					
New	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000
Total Offer	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000
<i>FTE Total</i>	<i>0.00</i>	<i>4.00</i>	<i>0.00</i>	<i>4.00</i>	<i>4.00</i>

New: A new appropriation of \$1,000,000 to develop a statewide data warehouse to be used by teachers, parents, administrators, Area Education Agency staff, Department staff, and policymakers.

<b>Statewide Education Data Warehouse</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>FTE Total</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

### Voluntary Preschool Access

Voluntary Access to Quality Preschool for All 4-Year-Olds (282_EDU_002)					
New	\$ 0	\$ 15,000,000	\$ 0	\$ 15,000,000	\$ 15,000,000
Total Offer	\$ 0	\$ 15,000,000	\$ 0	\$ 15,000,000	\$ 15,000,000

New: A new appropriation of \$15,000,000 to provide access to quality preschool for all 4-year-old children.

<b>Voluntary Preschool Access</b>	<b>\$ 0</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Reading Instruction Pilot Project Grant

Department of Education Administration (282_EDU_005)					
Restore	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ -250,000
Total Offer	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -250,000</u>
<i>FTE Total</i>	<i>0.20</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-0.20</i>

Restore: Eliminates FY 2007 one-time funding.

<b>Reading Instruction Pilot Project Grant</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -250,000</b>
<b><i>FTE Total</i></b>	<b><i>0.20</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>-0.20</i></b>

### Model Core Curriculum

Department of Education Administration (282_EDU_005)					
Restore	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ -270,000
Total Offer	<u>\$ 270,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -270,000</u>
<i>FTE Total</i>	<i>0.40</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-0.40</i>

Restore: Eliminates FY 2007 one-time funding. The Department is requesting an increase in the Administration appropriation to continue implementation of the model core curriculum.

<b>Model Core Curriculum</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -270,000</b>
<b><i>FTE Total</i></b>	<b><i>0.40</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>-0.40</i></b>

### Parent Liaison

Department of Education Administration (282_EDU_005)					
Restore	\$ 44,000	\$ 0	\$ 0	\$ 0	\$ -44,000
Total Offer	<u>\$ 44,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -44,000</u>

Restore: Eliminates FY 2007 one-time funding.

<b>Parent Liaison</b>	<b>\$ 44,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -44,000</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Statewide Graduation Requirements</b>					
Department of Education Administration (282_EDU_005)					
Restore	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ -130,000
Total Offer	<u>\$ 130,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -130,000</u>
Restore: Eliminates FY 2007 one-time funding. The Department is requesting an increase in the Administration appropriation to continue implementation of the statewide graduation requirements.					
<b>Statewide Graduation Requirements</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -130,000</b>
<b>Before/After School Grants</b>					
Restore	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0
Total Offer	<u>\$ 150,000</u>	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Before/After School Grants</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>State Library</b>					
State Library of Iowa: Sustaining a State of Learners (282_EDU_014)					
Restore	\$ 1,466,761	\$ 1,466,761	\$ 0	\$ 1,466,761	\$ 0
New (1)	0	200,000	0	200,000	200,000
New (2)	0	260,000	0	260,000	260,000
Total Offer	<u>\$ 1,466,761</u>	<u>\$ 1,926,761</u>	<u>\$ 0</u>	<u>\$ 1,926,761</u>	<u>\$ 460,000</u>
<i>FTE Total</i>	<i>18.00</i>	<i>18.00</i>	<i>0.00</i>	<i>18.00</i>	<i>0.00</i>
Restore: Maintains current level of funding. New (1): An increase of \$200,000 to replace an FY 2007 Rebuild Iowa Infrastructure Fund appropriation. New (2): An increase \$260,000 to upgrade the State Data Center web site and expand electronic resources available to Iowans.					
<b>State Library</b>	<b>\$ 1,466,761</b>	<b>\$ 1,926,761</b>	<b>\$ 0</b>	<b>\$ 1,926,761</b>	<b>\$ 460,000</b>
<b>FTE Total</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>0.00</b>

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Library Service Areas

Library Service Areas: Making Libraries Better for Iowans (282_EDU_013)					
Restore	\$ 1,376,558	\$ 1,376,558	\$ 0	\$ 1,376,558	\$ 0
New	0	209,442	0	209,442	209,442
<b>Total Offer</b>	<b>\$ 1,376,558</b>	<b>\$ 1,586,000</b>	<b>\$ 0</b>	<b>\$ 1,586,000</b>	<b>\$ 209,442</b>

Restore: Maintains current level of funding. New: An increase of \$209,442 to assist local libraries with early childhood programming.
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<b>Library Service Areas</b>	<b>\$ 1,376,558</b>	<b>\$ 1,586,000</b>	<b>\$ 0</b>	<b>\$ 1,586,000</b>	<b>\$ 209,442</b>
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### Enrich Iowa Libraries

Libraries Enrich Iowa (282_EDU_012)					
Restore	\$ 1,698,432	\$ 1,698,432	\$ 0	\$ 1,698,432	\$ 0
New	0	250,000	0	250,000	250,000
<b>Total Offer</b>	<b>\$ 1,698,432</b>	<b>\$ 1,948,432</b>	<b>\$ 0</b>	<b>\$ 1,948,432</b>	<b>\$ 250,000</b>

Restore: Maintains current level of funding. New: An increase of \$250,000 to increase Open Access reimbursement from \$0.30 to \$0.35 per transaction.
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<b>Enrich Iowa Libraries</b>	<b>\$ 1,698,432</b>	<b>\$ 1,948,432</b>	<b>\$ 0</b>	<b>\$ 1,948,432</b>	<b>\$ 250,000</b>
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### Community College General Aid

Community Colleges State General Aid (282_EDU_010)					
Restore	\$ 159,579,244	\$ 159,579,244	\$ 0	\$ 159,579,244	\$ 0
New	0	12,168,888	0	12,168,888	12,168,888
<b>Total Offer</b>	<b>\$ 159,579,244</b>	<b>\$ 171,748,132</b>	<b>\$ 0</b>	<b>\$ 171,748,132</b>	<b>\$ 12,168,888</b>

Restore: Maintains current level of funding. New: An increase of \$12,168,888 in formula-allocated State general aid to community colleges.
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<b>Community College General Aid</b>	<b>\$ 159,579,244</b>	<b>\$ 171,748,132</b>	<b>\$ 0</b>	<b>\$ 171,748,132</b>	<b>\$ 12,168,888</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Vocational Rehabilitation

Vocational Rehabilitation Services That Lead to Employment (283_EDU_001)					
Restore	\$ 5,216,185	\$ 5,216,185	\$ 0	\$ 5,216,185	\$ 0
New	0	203,705	0	203,705	203,705
Total Offer	<u>\$ 5,216,185</u>	<u>\$ 5,419,890</u>	<u>\$ 0</u>	<u>\$ 5,419,890</u>	<u>\$ 203,705</u>
<i>FTE Total</i>	<i>273.50</i>	<i>273.50</i>	<i>0.00</i>	<i>273.50</i>	<i>0.00</i>

Restore: Maintains current level of funding.

New: An increase of \$203,705 to match additional federal funds to be used to serve clients on the waiting lists.

<b>Vocational Rehabilitation</b>	<b>\$ 5,216,185</b>	<b>\$ 5,419,890</b>	<b>\$ 0</b>	<b>\$ 5,419,890</b>	<b>\$ 203,705</b>
<b>FTE Total</b>	<b>273.50</b>	<b>273.50</b>	<b>0.00</b>	<b>273.50</b>	<b>0.00</b>

### Independent Living

Independent Living Services for lowans with Disabilities (283_EDU_002)					
Restore	\$ 54,709	\$ 54,709	\$ 0	\$ 54,709	\$ 0
Total Offer	<u>\$ 54,709</u>	<u>\$ 54,709</u>	<u>\$ 0</u>	<u>\$ 54,709</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>Independent Living</b>	<b>\$ 54,709</b>	<b>\$ 54,709</b>	<b>\$ 0</b>	<b>\$ 54,709</b>	<b>\$ 0</b>
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### Farmers with Disabilities

Restore	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ -130,000
Total Offer	<u>\$ 130,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -130,000</u>

Restore: Eliminates FY 2007 one-time funding.

<b>Farmers with Disabilities</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -130,000</b>
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## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Iowa Public Television</b>					
Public Service Media (285_EDU_001)					
Restore	\$ 6,595,669	\$ 6,595,669	\$ 0	\$ 6,595,669	\$ 0
New	0	5,168	0	5,168	5,168
Total Offer	<u>\$ 6,595,669</u>	<u>\$ 6,600,837</u>	<u>\$ 0</u>	<u>\$ 6,600,837</u>	<u>\$ 5,168</u>
FTE Total	66.00	66.00	0.00	66.00	0.00
Restore: Maintains current level of funding. New: An increase of \$5,168 in expenditures for services from the Department of Administrative Services.					
Lifelong Learning Media (285_EDU_002)					
Restore	\$ 1,578,980	\$ 1,578,980	\$ 0	\$ 1,578,980	\$ 0
Total Offer	<u>\$ 1,578,980</u>	<u>\$ 1,578,980</u>	<u>\$ 0</u>	<u>\$ 1,578,980</u>	<u>\$ 0</u>
FTE Total	22.00	22.00	0.00	22.00	0.00
Restore: Maintains current level of funding.					
Multi-Channel Program Content (285_EDU_004)					
New	\$ 0	\$ 397,500	\$ 0	\$ 397,500	\$ 397,500
Total Offer	<u>\$ 0</u>	<u>\$ 397,500</u>	<u>\$ 0</u>	<u>\$ 397,500</u>	<u>\$ 397,500</u>
FTE Total	0.00	2.00	0.00	2.00	2.00
New: An increase of \$397,500 to develop multi-channel program content.					
An Iowa Conversation About Education for a Changing World (285_EDU_005)					
New	\$ 0	\$ 161,500	\$ 0	\$ 161,500	\$ 161,500
Total Offer	<u>\$ 0</u>	<u>\$ 161,500</u>	<u>\$ 0</u>	<u>\$ 161,500</u>	<u>\$ 161,500</u>
FTE Total	0.00	2.00	0.00	2.00	2.00
New: An increase of \$161,500 for an initiative on educating Iowa students for a changing world.					

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Digital Television Awareness and Education (285_EDU_006)					
New	\$ 0	\$ 115,232	\$ 0	\$ 115,232	\$ 115,232
Total Offer	<u>\$ 0</u>	<u>\$ 115,232</u>	<u>\$ 0</u>	<u>\$ 115,232</u>	<u>\$ 115,232</u>
<i>FTE Total</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>
New: An increase of \$115,232 to educate the public regarding digital television.					
<b>Iowa Public Television</b>	<b>\$ 8,174,649</b>	<b>\$ 8,854,049</b>	<b>\$ 0</b>	<b>\$ 8,854,049</b>	<b>\$ 679,400</b>
<b><i>FTE Total</i></b>	<b><i>88.00</i></b>	<b><i>93.00</i></b>	<b><i>0.00</i></b>	<b><i>93.00</i></b>	<b><i>5.00</i></b>
<b>Regional Telecommunications Councils</b>					
Regional Telecommunications Councils (RTCs) (285_EDU_003)					
Restore	\$ 1,240,478	\$ 1,240,478	\$ 0	\$ 1,240,478	\$ 0
New	<u>0</u>	<u>124,047</u>	<u>0</u>	<u>124,047</u>	<u>124,047</u>
Total Offer	<u>\$ 1,240,478</u>	<u>\$ 1,364,525</u>	<u>\$ 0</u>	<u>\$ 1,364,525</u>	<u>\$ 124,047</u>
Restore: Maintains current level of funding. New: An increase of \$124,047 to replace E-Rate funding.					
<b>Regional Telecommunications Councils</b>	<b>\$ 1,240,478</b>	<b>\$ 1,364,525</b>	<b>\$ 0</b>	<b>\$ 1,364,525</b>	<b>\$ 124,047</b>
<b>Department of Education</b>	<b>\$338,518,101</b>	<b>\$429,177,733</b>	<b>\$2,303,250</b>	<b>\$431,480,983</b>	<b>\$92,962,882</b>
<b><i>FTE TOTAL</i></b>	<b><i>488.40</i></b>	<b><i>503.80</i></b>	<b><i>0.00</i></b>	<b><i>503.80</i></b>	<b><i>15.40</i></b>

## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Board of Regents

#### Board of Regents (BOR) Universities

BOR Universities (615_EDU_001)					
Restore	\$ 495,273,312	\$ 495,273,312	\$ 0	\$ 495,273,312	\$ 0
Restore	0	-1,530,182	0	-1,530,182	-1,530,182
New (1)	0	30,096,861	0	30,096,861	30,096,861
New (2)	0	14,000,000	0	14,000,000	14,000,000
New (3)	0	19,900,000	0	19,900,000	19,900,000
Total Offer	<u>\$ 495,273,312</u>	<u>\$ 557,739,991</u>	<u>\$ 0</u>	<u>\$ 557,739,991</u>	<u>\$ 62,466,679</u>
<i>FTE Total</i>	<i>10,220.08</i>	<i>10,662.45</i>	<i>0.00</i>	<i>10,662.45</i>	<i>442.37</i>

Restore: Maintains current level of funding.  
 Restore: Reflects a decrease for one-time funding for FY 2007.  
 New (1): An increase of \$30,096,861 for inflation.  
 New (2): An increase of \$14,000,000 to replace one-time funding sources provided for FY 2007.  
 New (3): An increase of \$19,900,000 for new priorities targeted to increase salaries and add faculty positions.

<b>Board of Regents Universities</b>	<b>\$ 495,273,312</b>	<b>\$ 557,739,991</b>	<b>\$ 0</b>	<b>\$ 557,739,991</b>	<b>\$ 62,466,679</b>
<b><i>FTE Total</i></b>	<b><i>10,220.08</i></b>	<b><i>10,662.45</i></b>	<b><i>0.00</i></b>	<b><i>10,662.45</i></b>	<b><i>442.37</i></b>

#### Board of Regents Special Schools

BOR Special Schools (615_EDU_002)					
Restore	\$ 14,305,417	\$ 14,305,417	\$ 0	\$ 14,305,417	\$ 0
New	0	572,217	0	572,217	572,217
Total Offer	<u>\$ 14,305,417</u>	<u>\$ 14,877,634</u>	<u>\$ 0</u>	<u>\$ 14,877,634</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>207.60</i>	<i>197.47</i>	<i>0.00</i>	<i>197.47</i>	<i>-10.13</i>

Restore: Maintains current level of funding.  
 New: Inflationary increase of 4.0% to match K-12 allowable growth. Decrease in FTE positions to reflect actual staffing levels.

<b>Board of Regents Special Schools</b>	<b>\$ 14,305,417</b>	<b>\$ 14,877,634</b>	<b>\$ 0</b>	<b>\$ 14,877,634</b>	<b>\$ 572,217</b>
<b><i>FTE Total</i></b>	<b><i>207.60</i></b>	<b><i>197.47</i></b>	<b><i>0.00</i></b>	<b><i>197.47</i></b>	<b><i>-10.13</i></b>



## Education Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Board of Regents Special Purpose

BOR Special Purpose (615_EDU_003)					
Restore	\$ 93,725,180	\$ 93,725,180	\$ 0	\$ 93,725,180	\$ 0
New (1)	0	5,542,438	0	5,542,438	\$ 5,542,438
New (2)	0	2,500,000	0	2,500,000	2,500,000
New (3)	0	12,860,163	0	12,860,163	12,860,163
Total Offer	\$ 93,725,180	\$ 114,627,781	\$ 0	\$ 114,627,781	\$ 20,902,601
<i>FTE Total</i>	<i>1,765.96</i>	<i>1,765.98</i>	<i>0.00</i>	<i>1,765.98</i>	<i>0.02</i>

Restore: Maintains current level of funding.  
 New (1): Inflationary increase.  
 New (2): New funding for Iowa Public Radio.  
 New (3): This is not new funding. This reflects the portion of the Tuition Replacement appropriation that was funded with other funds (Rebuild Iowa Infrastructure Fund) for FY 2007. This funding historically occurs in the Transportation, Capitals, and Infrastructure Subcommittee.

<b>Board of Regents Special Purpose</b>	\$ 93,725,180	\$ 114,627,781	\$ 0	\$ 114,627,781	\$ 20,902,601
<b><i>FTE Total</i></b>	<i>1,765.96</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

<b>Board of Regents</b>	<b>\$603,303,909</b>	<b>\$687,245,406</b>	<b>\$0</b>	<b>\$687,245,406</b>	<b>\$83,941,497</b>
<b><i>FTE TOTAL</i></b>	<b><i>12,193.64</i></b>	<b><i>12,625.90</i></b>	<b><i>0.00</i></b>	<b><i>12,625.90</i></b>	<b><i>432.26</i></b>

### Grand Total

<b>Education Total</b>	<b>\$1,010,587,861</b>	<b>\$1,188,331,239</b>	<b>\$2,303,250</b>	<b>\$1,190,634,489</b>	<b>\$180,046,628</b>
<b><i>FTE TOTAL</i></b>	<b><i>12,876.92</i></b>	<b><i>13,319.19</i></b>	<b><i>0.00</i></b>	<b><i>13,319.19</i></b>	<b><i>442.27</i></b>

## SUBCOMMITTEE BUDGET ISSUES

The Education Appropriations Subcommittee may wish to examine the following issues:

- ▶ **Department for the Blind** – Since FY 2003, the Department has been using funds from its Gifts and Bequests account to backfill funding for general operations in order to avoid cutting staff and services. In FY 2006, the Department used \$120,539 from the account for this purpose, which exhausted the expenditures from the account that were authorized by the Commission for the Blind. There are no plans to use Gifts and Bequests funds for general operations in FY 2007 or FY 2008. The Department has also relied on end-of-year reallocation of federal Social Security funds to supplement operations, but it has proven to be a very unpredictable source of funding.

The Department is requesting a \$190,000 increase in its General Fund appropriation for FY 2008 to address Title I operating costs. Total FTE positions are being reduced from 108.4 to 97.0 in FY 2008, a reduction of 11.4 FTE positions. The reductions return Department staffing to the FY 2006 level. Positions eliminated include:

- ◆ Advanced Typists (3)
- ◆ Secretary 2
- ◆ Library Associates (2)
- ◆ Rehabilitation Assistant
- ◆ Maintenance Repairer
- ◆ Power Plant Engineer 2
- ◆ Rehabilitation Technology Specialist
- ◆ Senior Services Specialist for the Blind 2

Several of the positions were vacant, and the Department estimates current actual staffing at 92.0 FTE positions. The Department anticipates that further reductions to staff will be necessary and is evaluating the potential effect of the staff reduction on services.

### ▶ **College Student Aid Commission**

- ◆ Matching Funds for Teacher Shortage Forgivable Loan Program – The Commission was required to obtain matching funds for the General Fund appropriation for the Teacher Shortage Forgivable Loan Program. The Commission had anticipated the matching funds would be provided by the Iowa Student Loan Liquidity Corporation. However, Iowa Student Loan intended to provide loan forgiveness, rather than

cash. As an alternative, the Commission was able to re-sell a portion of their portfolio of private partnership loans back to Iowa Student Loan. A portion of the loan sales was used to provide the match for the Teacher Shortage Forgivable Loan Program.

- ✦ Nurse Shortage Recruitment Program Study – The Commission is required to submit a report to the General Assembly by January 1, 2007, providing the details of all loans. As of November 1, 2006, no forgivable nursing loans have been issued. Iowa Student Loan announced a plan in the summer of 2006 to provide loan forgiveness for nurses. However, the majority of Iowa Student Loans to nurses would be to students at private colleges and would likely not assist nursing students at community colleges or Regents institutions.
- ✦ Work Study – The Iowa Work Study Program is funded by a standing appropriation of \$2.8 million. However, the standing appropriation has been nullified since FY 2001. The Program has received limited State funding (\$140,000) for the last two fiscal years. The Iowa Program does not serve as a match for federal funds. Iowa colleges and universities receive approximately \$13.7 million of federal work study funds directly from the federal government each year.

➤ **Department of Education** – Direct Reading Instruction Pilot – House File 2527 (FY 2007 Education Appropriations Act) appropriated \$250,000 from the General Fund for this pilot project. The request for applications was posted on the Department’s web site and in newsletters. Applications were due between September 18 and October 25, but none were received. The Department is considering opening the application process again in the spring. The funding does not revert to the General Fund at the end of the fiscal year. The Subcommittee may want to consider other options for this funding.

➤ **Department of Education** – Iowa Vocational Rehabilitation Services (IVRS) – The IVRS was unable to draw down \$779,000 in federal funds in FFY 2006 due to a shortage of \$211,000 in non-federal matching funds. This was the third consecutive year that the IVRS could not match all available federal funds. The Division is estimating a 2.0% increase in available federal funding in FFY 2007 and predicts that matching dollars will again fall short by \$240,000, leaving the State unable to draw down \$885,000.

As of October 2, 2006, the IVRS has a caseload of 10,880, with more than 5,000 individuals on two waiting lists.

➤ **Department of Education** – Enrich Iowa Libraries – The State Library is requesting a \$250,000 increase in the FY 2008 General Fund appropriation for the Enrich Iowa Libraries Program to increase the reimbursement rate for Open Access transactions from \$.30 to \$.35. Based upon FY 2005 expenditures by local libraries for materials and staff and the number of checkouts, the Legislative Services Agency estimates the marginal cost per checkout to be between \$1.00 and \$1.24, meaning that local libraries were reimbursed for less than one-third the cost of Open Access checkouts in FY 2005. The marginal cost estimate will be updated when FY 2006 data becomes available.



► **Department of Education – Standing Appropriations**

- ◆ State Foundation Aid – The FY 2008 allowable growth rate was set at 4.0% during the 2006 Legislative Session at an estimated cost of \$2.2 billion. In FY 2007, funding for the Area Education Agencies (AEAs) was reduced by \$8.0 million, in addition to the statutory \$7.5 million. Without action by the General Assembly, this reduction will be restored in FY 2008.
- ◆ Nonpublic Student Transportation – The cost is projected to be \$8.6 million in FY 2008, which is no change compared to Estimated FY 2007.
- ◆ Child Development – The Department is requesting \$11.3 million for FY 2008, which is no change compared to Estimated FY 2007.
- ◆ Instructional Support – The Department is requesting an increase of \$370,000 in the State’s portion of additional funding for schools’ general operations, for a total appropriation of \$14.8 million in FY 2008.
- ◆ Teacher Excellence Program – The Department is requesting \$55.5 million in FY 2008, which is no change compared to Estimated FY 2007.
- ◆ Early Intervention Block Grant – The Department is requesting \$29.3 million in FY 2008, which is no change compared to Estimated FY 2007.



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- **Board of Regents** – The Board is requesting new General Fund appropriations of \$83.9 million for FY 2008. This is more than twice the annual funding the Regents requested during the last two years under the Partnership for Transformation and Excellence. Under the Partnership for Transformation and Excellence, the Board requested \$40.0 million of funding each year with a promise to match funding increases with 50.0% internal investment through reallocation of funds and to limit tuition increases to the rate of inflation. The Regents recently proposed increasing undergraduate resident tuition by 5.2% for Fall 2007.

## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed the following *Issue Reviews*, which are available on the LSA web site:

- [The Institute for Tomorrow's Workforce](#)
- [Iowa Great Places Program](#)

### Topic Presentations

The LSA maintains and updates *Topic Presentations* on the LSA web site. Presentations relating to the Education Appropriations Subcommittee include:

- [Board of Educational Examiners](#)
- [Community Colleges](#)
- [Educational Excellence Program](#)
- [Iowa's Historic Sites](#)
- [Plant Science Initiative at Iowa State University](#)
- [Teacher Shortage Forgivable Loans](#)
- [Tuition Grant Program](#)
- [Tuition Policy at the Board of Regents](#)

Copies of the **Topic Presentations** are available from the LSA.

Additional **Issue Reviews** and **Topic Presentations** relating to funding for school districts (school aid) are also available from the LSA.

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## HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

Jack Hatch, Chairperson  
Keith Kreiman, Vice Chairperson  
David Johnson, Ranking Member  
Amanda Ragan  
James Seymour

### HOUSE

Ro Foege, Chairperson  
Elesha Gayman, Vice Chairperson  
Dave Heaton, Ranking Member  
Ako Abdul-Samad  
Polly Granzow  
Linda Miller  
Eric Palmer  
Mark Smith  
Walt Tomenga

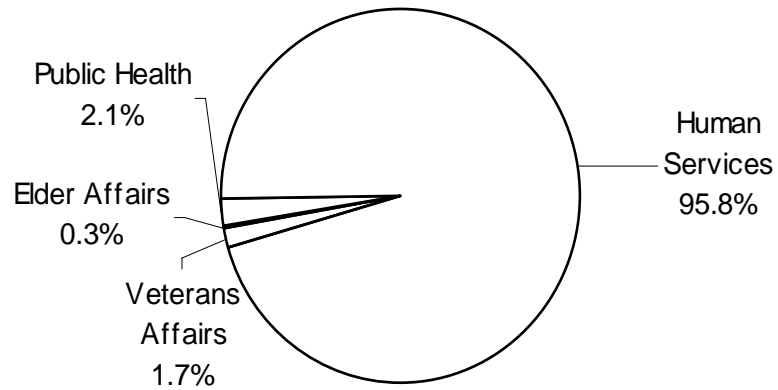
## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division  
Fiscal Services Division  
Fiscal Services Division  
Legal Services Division  
Legal Services Division

Lisa Burk (Ext. 1-7942)  
Sue Lerdal (Ext. 1-7794)  
Kerri Johannsen (Ext. 1-4611)  
Patty Funaro (Ext. 1-3040)  
John Pollak (Ext. 1-3818)

## HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE

### Health and Human Services FY 2006 General Fund Appropriation Request



Totals may not add due to rounding.

### Health and Human Services FY 2008 General Fund Appropriation Request

Elder Affairs	\$ 4,582,055
Public Health	28,061,211
Human Services	1,270,336,180
Veterans Affairs	22,968,038
	\$ 1,325,947,484



## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Department of Elder Affairs

#### Aging Programs

Elder Abuse Awareness (297_HHS_001)					
Restore	\$ 363,258	\$ 8,794	\$ 354,464	\$ 363,258	\$ 0
New	0	0	236,128	236,128	236,128
Total Offer	<u>\$ 363,258</u>	<u>\$ 8,794</u>	<u>\$ 590,592</u>	<u>\$ 599,386</u>	<u>\$ 236,128</u>

Restore: Maintains current level of General Fund (GF) and Senior Living Trust Fund (SLTF) funding.  
 New: An increase of \$236,128 from the SLTF to expand two existing projects and add two projects to the elder abuse initiative.

Caregiver Retention Project (297_HHS_002)					
Restore	\$ 130,130	\$ 2,680	\$ 127,450	\$ 130,130	\$ 0
Total Offer	<u>\$ 130,130</u>	<u>\$ 2,680</u>	<u>\$ 127,450</u>	<u>\$ 130,130</u>	<u>\$ 0</u>

Restore: Maintains current level of GF and SLTF funding.

National Family Caregivers Support Program (297_HHS_003)					
Restore	\$ 68,091	\$ 35,569	\$ 32,522	\$ 68,091	\$ 0
Total Offer	<u>\$ 68,091</u>	<u>\$ 35,569</u>	<u>\$ 32,522</u>	<u>\$ 68,091</u>	<u>\$ 0</u>

Restore: Maintains current level of GF and SLTF funding.

Ombudsman/Resident Advocate Committees (297_HHS_004)					
Restore	\$ 405,318	\$ 173,197	\$ 232,121	\$ 405,318	\$ 0
New	0	160,000	0	160,000	160,000
Total Offer	<u>\$ 405,318</u>	<u>\$ 333,197</u>	<u>\$ 232,121</u>	<u>\$ 565,318</u>	<u>\$ 160,000</u>

Restore: Maintains current level of GF and SLTF funding.  
 New: An increase of \$160,000 from the GF and 2.00 FTE positions for additional ombudsmen.

Substitute Decision Maker (297_HHS_005)					
Restore	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
New	0	0	635,126	635,126	635,126
Total Offer	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 635,126</u>	<u>\$ 635,126</u>	<u>\$ 635,126</u>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
New: An increase of \$635,126 from the SLTF and 1.00 FTE position to establish a State Office of Substitute Decision Maker and two regional offices.					
Senior Internship Program (297_HHS_006)					
Restore	\$ 113,479	\$ 90,304	\$ 23,175	\$ 113,479	\$ 0
Total Offer	<u>\$ 113,479</u>	<u>\$ 90,304</u>	<u>\$ 23,175</u>	<u>\$ 113,479</u>	<u>\$ 0</u>
Restore: Maintains current level of GF and SLTF funding.					
Healthy Aging (297_HHS_007)					
Restore	\$ 488,992	\$ 259,376	\$ 229,616	\$ 488,992	\$ 0
Total Offer	<u>\$ 488,992</u>	<u>\$ 259,376</u>	<u>\$ 229,616</u>	<u>\$ 488,992</u>	<u>\$ 0</u>
Restore: Maintains current level of GF and SLTF funding.					
Special Projects (297_HHS_008)					
Restore	\$ 538	\$ 0	\$ 538	\$ 538	\$ 0
Total Offer	<u>\$ 538</u>	<u>\$ 0</u>	<u>\$ 538</u>	<u>\$ 538</u>	<u>\$ 0</u>
Restore: Maintains current level of SLTF funding.					
Home and Community-Based Services (297_HHS_009)					
Restore	\$ 11,082,544	\$ 3,758,386	\$ 7,324,158	\$ 11,082,544	\$ 0
New	0	93,750	0	93,750	93,750
Total Offer	<u>\$ 11,082,544</u>	<u>\$ 3,852,136</u>	<u>\$ 7,324,158</u>	<u>\$ 11,176,294</u>	<u>\$ 93,750</u>
Restore: Maintains current level of GF and SLTF funding. New: An increase of \$93,750 from the GF and 1.00 FTE position for a Public Information Officer/Rules Coordinator.					
Elderly Waiver Match for Case Management (297_HHS_010)					
New (1)	\$ 0	\$ -1	\$ 0	\$ -1	\$ -1
New (2)	0	0	-1	-1	-1
Total Offer	<u>\$ 0</u>	<u>\$ -1</u>	<u>\$ -1</u>	<u>\$ -2</u>	<u>\$ -2</u>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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New (1): A \$1 decrease from the GF due to an accounting adjustment. New (2): A \$1 decrease from the SLTF due to an accounting adjustment. FTE Change: A decrease of 1.17 FTE positions to reflect utilization.					
<b>Aging Programs</b>	\$ 12,652,350	\$ 4,582,055	\$ 9,195,297	\$ 13,777,352	\$ 1,125,002
<b>FTE Total</b>	33.17	36.00	0.00	36.00	2.83

<b>Department of Elder Affairs</b>	\$12,652,350	\$4,582,055	\$9,195,297	\$13,777,352	\$1,125,002
<b>FTE TOTAL</b>	33.17	36.00	0.00	36.00	2.83

## Department of Public Health

Addictive Disorders					
Building Healthy Communities - Addiction-Free Iowa (588_HHS_001)					
Restore	\$ 30,171,926	\$ 1,771,890	\$ 28,400,036	\$ 30,171,926	\$ 0
New (1)	0	2,000,000	0	2,000,000	2,000,000
New (2)	0	0	2,955,750	2,955,750	2,955,750
New (3)	0	0	-1,546,571	-1,546,571	-1,546,571
Total Offer	\$ 30,171,926	\$ 3,771,890	\$ 29,809,215	\$ 33,581,105	\$ 3,409,179
<b>FTE Total</b>	12.60	4.35	8.25	12.60	0.00

Restore: Maintains current level of funding from the GF, the Healthy Iowans Tobacco Trust (HITT), and the Gambling Treatment Fund (GTF).

New (1): An increase of \$2,000,000 from the GF for substance abuse treatment.

New (2): An increase of \$2,955,750 from the HITT for tobacco use prevention and treatment.

New (3): A decrease of \$1,546,571 from the GTF resulting from expenditure of carry forward funds from previous years.

<b>Addictive Disorders</b>	\$ 30,171,926	\$ 3,771,890	\$ 29,809,215	\$ 33,581,105	\$ 3,409,179
<b>FTE Total</b>	12.60	4.35	8.25	12.60	0.00

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Healthy Children and Families

Building Healthy Communities - Healthy Children and Families (588_HHS_005)					
Restore	\$ 2,369,438	\$ 2,369,438	\$ 0	\$ 2,369,438	\$ 0
New (1)	0	480,000	0	480,000	480,000
New (2)	0	0	315,000	315,000	315,000
<b>Total Offer</b>	<u>\$ 2,369,438</u>	<u>\$ 2,849,438</u>	<u>\$ 315,000</u>	<u>\$ 3,164,438</u>	<u>\$ 795,000</u>
<i>FTE Total</i>	8.60	12.95	1.00	13.95	5.35

Restore: Maintains current level of funding.  
 New (1): An increase of \$480,000 from the GF and 2.00 FTE positions for childhood obesity prevention.  
 New (2): An increase of \$315,000 from the HITT and 1.00 FTE position for child care nurse consultants.  
 FTE Change - An increase of 2.35 FTE positions to reflect those funded through DHS contract funds for the Early, Periodic, Screening, Diagnosis, and Treatment (EPSDT) Program in FY 2007.

<b>Healthy Children and Families</b>	<b>\$ 2,369,438</b>	<b>\$ 2,849,438</b>	<b>\$ 315,000</b>	<b>\$ 3,164,438</b>	<b>\$ 795,000</b>
<i>FTE Total</i>	<b>8.60</b>	<b>12.95</b>	<b>1.00</b>	<b>13.95</b>	<b>5.35</b>

### Chronic Conditions

Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)					
Restore	\$ 2,143,840	\$ 1,742,840	\$ 401,000	\$ 2,143,840	\$ 0
New (1)	0	300,000	0	300,000	300,000
New (2)	0	0	315,000	315,000	315,000
<b>Total Offer</b>	<u>\$ 2,143,840</u>	<u>\$ 2,042,840</u>	<u>\$ 716,000</u>	<u>\$ 2,758,840</u>	<u>\$ 615,000</u>
<i>FTE Total</i>	3.75	3.75	1.00	4.75	1.00

Restore: Maintains current level of GF and HITT funding.  
 New (1): An increase of \$300,000 from the GF for Child Health Specialty Clinics.  
 New (2): An increase of \$315,000 from the HITT and 1.00 FTE position for cardiovascular risk reduction.

<b>Chronic Conditions</b>	<b>\$ 2,143,840</b>	<b>\$ 2,042,840</b>	<b>\$ 716,000</b>	<b>\$ 2,758,840</b>	<b>\$ 615,000</b>
<i>FTE Total</i>	<b>3.75</b>	<b>3.75</b>	<b>1.00</b>	<b>4.75</b>	<b>1.00</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Community Capacity

Building Healthy Communities - Improving Access and Delivery (588\_HHS\_009)

Restore	\$ 2,915,629	\$ 1,758,147	\$ 1,157,482	\$ 2,915,629	\$ 0
New (1)	0	250,000	0	250,000	250,000
New (2)	0	175,000	0	175,000	175,000
New (3)	0	0	630,000	630,000	630,000
<b>Total Offer</b>	<b>\$ 2,915,629</b>	<b>\$ 2,183,147</b>	<b>\$ 1,787,482</b>	<b>\$ 3,970,629</b>	<b>\$ 1,055,000</b>
<i>FTE Total</i>	<i>10.75</i>	<i>13.25</i>	<i>0.00</i>	<i>13.25</i>	<i>2.50</i>

Restore: Maintains current level of GF and HITT funding.

New (1): An increase of \$250,000 from the GF and 0.50 FTE position for local public health redesign.

New (2): An increase of \$175,000 from the GF and 2.00 FTE positions for health care workforce shortage planning.

New (3): An increase of \$630,000 from the HITT for local boards of health.

<b>Community Capacity</b>	<b>\$ 2,915,629</b>	<b>\$ 2,183,147</b>	<b>\$ 1,787,482</b>	<b>\$ 3,970,629</b>	<b>\$ 1,055,000</b>
<b>FTE Total</b>	<b>10.75</b>	<b>13.25</b>	<b>0.00</b>	<b>13.25</b>	<b>2.50</b>

### Elderly Wellness

Building Healthy Communities - Healthy Aging and Long-Term Living (588\_HHS\_011)

Restore	\$ 9,233,985	\$ 9,233,985	\$ 0	\$ 9,233,985	\$ 0
New	0	250,000	0	250,000	250,000
<b>Total Offer</b>	<b>\$ 9,233,985</b>	<b>\$ 9,483,985</b>	<b>\$ 0</b>	<b>\$ 9,483,985</b>	<b>\$ 250,000</b>
<i>FTE Total</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>

Restore: Maintains current level of funding.

New: An increase of \$250,000 from the GF and 1.00 FTE position for oral health access for older lowans.

<b>Elderly Wellness</b>	<b>\$ 9,233,985</b>	<b>\$ 9,483,985</b>	<b>\$ 0</b>	<b>\$ 9,483,985</b>	<b>\$ 250,000</b>
<b>FTE Total</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Environmental Hazards

Building Healthy Communities - Assuring Iowa's Environmental Health (588\_HHS\_013)

Restore	\$ 992,118	\$ 626,960	\$ 365,158	\$ 992,118	\$ 0
Total Offer	<u>\$ 992,118</u>	<u>\$ 626,960</u>	<u>\$ 365,158</u>	<u>\$ 992,118</u>	<u>\$ 0</u>
FTE Total	4.75	1.75	3.00	4.75	0.00

Restore: Maintains current level of GF and HITT funding.

<b>Environmental Hazards</b>	<b>\$ 992,118</b>	<b>\$ 626,960</b>	<b>\$ 365,158</b>	<b>\$ 992,118</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>4.75</b>	<b>1.75</b>	<b>3.00</b>	<b>4.75</b>	<b>0.00</b>

### Infectious Diseases

Building Healthy Communities - Defeating Infectious Diseases (588\_HHS\_015)

Restore	\$ 1,279,963	\$ 1,279,963	\$ 0	\$ 1,279,963	\$ 0
New (1)	0	325,000	0	325,000	325,000
New (2)	0	288,500	0	288,500	288,500
New (3)	0	36,750	0	36,750	36,750
New (4)	0	521,216	0	521,216	521,216
Total Offer	<u>\$ 1,279,963</u>	<u>\$ 2,451,429</u>	<u>\$ 0</u>	<u>\$ 2,451,429</u>	<u>\$ 1,171,466</u>
FTE Total	4.75	9.75	0.00	9.75	5.00

Restore: Maintains current level of funding.  
 New (1): An increase of \$325,000 from the GF and 3.00 FTE positions for regional epidemiologists.  
 New (2): An increase of \$288,500 from the GF and 2.00 FTE positions for a Deputy Epidemiologist and a Bureau Chief for the Center for Acute Disease Epidemiology (CADE).  
 New (3): A \$36,750 increase from the GF for the Prescription Services Program.  
 New (4): A \$521,216 increase from the GF for immunizations.

<b>Infectious Diseases</b>	<b>\$ 1,279,963</b>	<b>\$ 2,451,429</b>	<b>\$ 0</b>	<b>\$ 2,451,429</b>	<b>\$ 1,171,466</b>
<b>FTE Total</b>	<b>4.75</b>	<b>9.75</b>	<b>0.00</b>	<b>9.75</b>	<b>5.00</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Public Protection

Building Healthy Communities - Health Protection and Regulation (588_HHS_019)					
Restore	\$ 9,569,901	\$ 8,232,581	\$ 1,337,320	\$ 9,569,901	\$ 0
New (1)	0	-5,925,058	0	-5,925,058	-5,925,058
New (2)	0	238,810	0	238,810	238,810
New (3)	0	1,000,000	0	1,000,000	1,000,000
New (4)	0	0	197,398	197,398	197,398
New (5)	0	0	131,250	131,250	131,250
Total Offer	<u>\$ 9,569,901</u>	<u>\$ 3,546,333</u>	<u>\$ 1,665,968</u>	<u>\$ 5,212,301</u>	<u>\$ -4,357,600</u>
FTE Total	114.80	135.90	4.50	140.40	25.60

Restore: Maintains current level of GF and HITT funding.  
 New (1): A decrease of \$5,925,058 from the GF due to the retention of fees by the public health boards.  
 New (2): An increase of \$238,810 from the GF and 6.00 FTE positions for the State Medical Examiner's Office.  
 New (3): An increase of \$1,000,000 from the GF and 12.00 FTE positions for regional disaster preparedness staff.  
 New (4): An increase of \$197,398 from the HITT and 2.00 FTE positions for management of anti-viral supply.  
 New (5): An increase of \$131,250 from the HITT and 0.50 FTE position for an Emergency Medical Services (EMS) Director.

<b>Public Protection</b>	<b>\$ 9,569,901</b>	<b>\$ 3,546,333</b>	<b>\$ 1,665,968</b>	<b>\$ 5,212,301</b>	<b>\$ -4,357,600</b>
<b>FTE Total</b>	<b>114.80</b>	<b>135.90</b>	<b>4.50</b>	<b>140.40</b>	<b>25.60</b>

### Resource Management

Building Healthy Communities in Iowa - Addiction Free Iowa (588_HHS_001)					
Restore	\$ 271,804	\$ 271,804	\$ 0	\$ 271,804	\$ 0
New	0	15,543	0	15,543	15,543
Total Offer	<u>\$ 271,804</u>	<u>\$ 287,347</u>	<u>\$ 0</u>	<u>\$ 287,347</u>	<u>\$ 15,543</u>
FTE Total	0.78	1.04	0.00	1.04	0.26

Restore: Maintains current level of funding.  
 New: An increase of \$15,543 from the GF for Department of Administration (DAS) and Attorney General (AG) fees.  
 FTE Change - An increase of 0.26 FTE position for a department receptionist.

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Building Healthy Communities - Healthy Children and Families (588_HHS_005)</b>					
Restore	\$ 303,164	\$ 303,164	\$ 0	\$ 303,164	\$ 0
New	0	17,337	0	17,337	17,337
Total Offer	<u>\$ 303,164</u>	<u>\$ 320,501</u>	<u>\$ 0</u>	<u>\$ 320,501</u>	<u>\$ 17,337</u>
FTE Total	0.87	1.16	0.00	1.16	0.29
Restore: Maintains current level of funding. New: An increase of \$17,337 from the GF for DAS and AG fees. FTE Change - An increase of 0.29 FTE position for a department receptionist.					
<b>Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)</b>					
Restore	\$ 94,082	\$ 94,082	\$ 0	\$ 94,082	\$ 0
New	0	5,380	0	5,380	5,380
Total Offer	<u>\$ 94,082</u>	<u>\$ 99,462</u>	<u>\$ 0</u>	<u>\$ 99,462</u>	<u>\$ 5,380</u>
FTE Total	0.27	0.36	0.00	0.36	0.09
Restore: Maintains current level of funding. New: An increase of \$5,380 from the GF for DAS and AG fees. FTE Change - An increase of 0.09 FTE position for a department receptionist.					
<b>Building Healthy Communities - Improving Access and Delivery (588_HHS_009)</b>					
Restore	\$ 52,273	\$ 52,273	\$ 0	\$ 52,273	\$ 0
New	0	2,989	0	2,989	2,989
Total Offer	<u>\$ 52,273</u>	<u>\$ 55,262</u>	<u>\$ 0</u>	<u>\$ 55,262</u>	<u>\$ 2,989</u>
FTE Total	0.15	0.20	0.00	0.20	0.05
Restore: Maintains current level of funding. New: An increase of \$2,989 from the GF for DAS and AG fees. FTE Change - An increase of 0.05 FTE position for a department receptionist.					
<b>Building Healthy Communities - Healthy Aging and Long-Term Living (588_HHS_011)</b>					
Restore	\$ 62,724	\$ 62,724	\$ 0	\$ 62,724	\$ 0
New	0	3,587	0	3,587	3,587
Total Offer	<u>\$ 62,724</u>	<u>\$ 66,311</u>	<u>\$ 0</u>	<u>\$ 66,311</u>	<u>\$ 3,587</u>
FTE Total	0.18	0.24	0.00	0.24	0.06



## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Restore: Maintains current level of funding. New: An increase of \$3,587 from the GF for DAS and AG fees. FTE Change - An increase of 0.06 FTE position for a department receptionist.					
Building Healthy Communities - Assuring Iowa's Environmental Health (588_HHS_013)					
Restore	\$ 31,369	\$ 31,369	\$ 0	\$ 31,369	\$ 0
New	0	1,793	0	1,793	1,793
Total Offer	<u>\$ 31,369</u>	<u>\$ 33,162</u>	<u>\$ 0</u>	<u>\$ 33,162</u>	<u>\$ 1,793</u>
FTE Total	0.09	0.12	0.00	0.12	0.03
Restore: Maintains current level of funding. New: An increase of \$1,793 from the GF for DAS and AG fees. FTE Change - An increase of 0.03 FTE position for a department receptionist.					
Building Healthy Communities - Defeating Infectious Diseases (588_HHS_015)					
Restore	\$ 41,817	\$ 41,817	\$ 0	\$ 41,817	\$ 0
New	0	2,391	0	2,391	2,391
Total Offer	<u>\$ 41,817</u>	<u>\$ 44,208</u>	<u>\$ 0</u>	<u>\$ 44,208</u>	<u>\$ 2,391</u>
FTE Total	0.12	0.16	0.00	0.16	0.04
Restore: Maintains current level of funding. New: An increase of \$2,391 from the GF for DAS and AG fees. FTE Change - An increase of 0.04 FTE position for a department receptionist.					
Building Healthy Communities - Health Protection and Regulation (588_HHS_019)					
Restore	\$ 188,174	\$ 188,174	\$ 0	\$ 188,174	\$ 0
New	0	10,762	0	10,762	10,762
Total Offer	<u>\$ 188,174</u>	<u>\$ 198,936</u>	<u>\$ 0</u>	<u>\$ 198,936</u>	<u>\$ 10,762</u>
FTE Total	0.54	0.72	0.00	0.72	0.18
Restore: Maintains current level of funding. New: An increase of \$10,762 from the GF for DAS and AG fees. FTE Change - An increase of 0.18 FTE position for a department receptionist.					
<b>Resource Management</b>	<b>\$ 1,045,407</b>	<b>\$ 1,105,189</b>	<b>\$ 0</b>	<b>\$ 1,105,189</b>	<b>\$ 59,782</b>
<b>FTE Total</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>1.00</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Department of Public Health</b>	<b>\$59,722,207</b>	<b>\$28,061,211</b>	<b>\$34,658,823</b>	<b>\$62,720,034</b>	<b>\$2,997,827</b>
<b>FTE TOTAL</b>	<b>163.00</b>	<b>186.70</b>	<b>17.75</b>	<b>204.45</b>	<b>41.45</b>

### Department of Human Services

#### Family Investment Program (FIP)

Supporting the Basic Needs of Low-Income lowans (401\_HHS\_001)

Restore	\$ 42,608,263	\$ 42,608,263	\$ 0	\$ 42,608,263	\$ 0
New (1)	0	-506,495	0	-506,495	-506,495
New (2)	0	250,000	0	250,000	250,000
New (3)	0	50,000	0	50,000	50,000
Total Offer	\$ 42,608,263	\$ 42,401,768	\$ 0	\$ 42,401,768	\$ -206,495
<i>FTE Total</i>	<i>16.5</i>	<i>16.5</i>	<i>0.0</i>	<i>16.5</i>	<i>0.0</i>

Restore: Maintains current level of GF funding.

New (1): A decrease of \$506,495 due to the proposed elimination of the Electronic Benefit Transfer (EBT) retailer fee of \$0.07 per transaction.

New (2): An increase of \$250,000 to streamline income maintenance processes.

New (3): An increase of \$50,000 to increase the number of lowans over age 60 accessing the Food Assistance Program.

<b>Family Investment Program (FIP)</b>	<b>\$ 42,608,263</b>	<b>\$ 42,401,768</b>	<b>\$ 0</b>	<b>\$ 42,401,768</b>	<b>\$ -206,495</b>
<b>FTE Total</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>0.00</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Child Support Recovery Unit

Child Support Recovery Unit (401_HHS_002)					
Restore	\$ 8,502,360	\$ 8,502,360	\$ 0	\$ 8,502,360	\$ 0
New (1)	0	887,698	0	887,698	887,698
New (2)	0	88,335	0	88,335	88,335
New (3)	0	154,721	0	154,721	154,721
New (4)	0	126,984	0	126,984	126,984
New (5)	0	272,000	0	272,000	272,000
New (6)	0	88,971	0	88,971	88,971
New (7)	0	23,800	0	23,800	23,800
Total Offer	<u>\$ 8,502,360</u>	<u>\$ 10,144,869</u>	<u>\$ 0</u>	<u>\$ 10,144,869</u>	<u>\$ 1,642,509</u>
FTE Total	495.00	508.00	0.00	508.00	13.00

Restore: Maintains the current level of GF funding.

New (1): An increase of \$887,698 to compensate for a shortfall due to provisions in the federal Deficit Reduction Act of 2005.

New (2): An increase of \$88,335 for increased costs of service.

New (3): An increase of \$154,721 for increased customer base.

New (4): An increase of \$126,984 case reviews mandated by the federal Deficit Reduction Act.

New (5): An increase of \$272,000 updating payment processing technology.

New (6): An increase of \$88,971 to provide matching funds for two pending grant applications.

New (7): An increase of \$23,800 for 1.00 additional FTE, hired jointly with the Department of Revenue.

<b>Child Support Recovery Unit</b>	<b>\$ 8,502,360</b>	<b>\$ 10,144,869</b>	<b>\$ 0</b>	<b>\$ 10,144,869</b>	<b>\$ 1,642,509</b>
<b>FTE Total</b>	<b>495.00</b>	<b>508.00</b>	<b>0.00</b>	<b>508.00</b>	<b>13.00</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Medicaid

Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 751,535,648	\$ 651,521,845	\$ 100,013,803	\$ 751,535,648	\$ 0
New (1)	0	38,000,000	0	38,000,000	38,000,000
New (2)	0	10,567,556	0	10,567,556	10,567,556
New (3)	0	4,085,066	0	4,085,066	4,085,066
New (4)	0	1,246,476	0	1,246,476	1,246,476
New (5)	0	4,073,008	0	4,073,008	4,073,008
New (6)	0	1,109,629	0	1,109,629	1,109,629
New (7)	0	1,344,246	0	1,344,246	1,344,246
New (8)	0	6,830,618	0	6,830,618	6,830,618
New (9)	0	9,009,083	0	9,009,083	9,009,083
New (10)	0	11,943,348	0	11,943,348	11,943,348
New (11)	0	3,527,270	0	3,527,270	3,527,270
New (12)	0	6,214,189	0	6,214,189	6,214,189
New (13)	0	1,953,308	0	1,953,308	1,953,308
New (14)	0	851,238	0	851,238	851,238
New (15)	0	2,742,885	0	2,742,885	2,742,885
New (16)	0	1,657,851	0	1,657,851	1,657,851
New (17)	0	77,877	0	77,877	77,877
New (18)	0	4,810,321	0	4,810,321	4,810,321
New (19)	0	178,991	0	178,991	178,991
New (20)	0	829,303	0	829,303	829,303
New (21)	0	-5,962,517	0	-5,962,517	-5,962,517
New (22)	0	10,376,853	0	10,376,853	10,376,853
New (23)	0	-10,376,853	0	-10,376,853	-10,376,853
New (24)	0	-488,750	0	-488,750	-488,750
New (25)	0	9,337,435	0	9,337,435	9,337,435
New (26)	0	1,500,000	0	1,500,000	1,500,000
New (27)	0	1,500,000	0	1,500,000	1,500,000
			313,565	313,565	313,565
Total Offer	<u>\$ 751,535,648</u>	<u>\$ 766,960,276</u>	<u>\$ 100,327,368</u>	<u>\$ 867,287,644</u>	<u>\$ 115,751,996</u>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Restore: Maintains current level of GF, SLTF, and HITT funding.

New (1): An increase of \$38,000,000 to incorporate the FY 2007 estimated supplemental.

New (2): An increase of \$10,567,556 to fund the Remedial Services Program (RSP) for children.

New (3): An increase of \$4,085,066 to fund the Home and Community-Based Services (HCBS) waivers.

New (4): An increase of \$1,246,476 to fund the Children's Mental Health Waiver.

New (5): An increase of \$4,073,008 to fund care for State Cases in Intermediate Care Facilities for the Mentally Retarded (ICFs/MR).

New (6): An increase of \$1,109,629 to provide ambulance services.

New (7): An increase of \$1,344,246 to provide clinic services.

New (8): An increase of \$6,830,618 to fund hospice services.

New (9): An increase of \$9,009,083 to fund dental services.

New (10): An increase of \$11,943,348 to provide medical supplies and durable medical equipment.

New (11): An increase of \$3,527,270 to fund Adult Rehabilitation Option (ARO) for State Cases.

New (12): An increase of \$6,214,189 to fund Targeted Case Management.

New (13): An increase of \$1,953,308 to fund optometrist services.

New (14): An increase of \$851,238 to fund podiatrist services.

New (15): An increase of \$2,742,885 to fund services performed by other practitioners.

New (16): An increase of \$1,657,851 to fund chiropractic services.

New (17): An increase of \$77,877 to fund chiropractic services.

New (18): An increase of \$4,810,321 to fund mental health-related optional services.

New (19): An increase of \$178,991 to fund MediPASS Patient Management.

New (20): An increase of \$829,303 to fund postage for Medicaid ID card mailings.

New (21): A decrease of \$5,962,517 related to savings from IME contract performance.

New (22): An increase of \$10,376,853 to rebase nursing facilities.

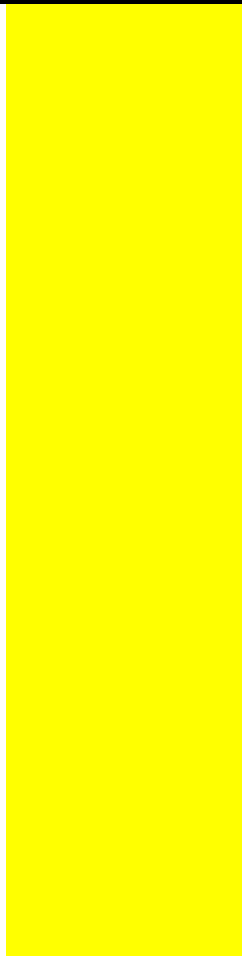
New (23): A decrease of \$10,376,853 from not rebasing nursing facilities.

New (24): A decrease of \$488,750 related to reducing Medicaid ID card mailings from monthly to yearly.

New (25): An increase of \$9,337,435 to expand access to Medicaid for parents of children in the Program by increasing the income disregard from 50.0% to 58.0%.

New (26): An increase of \$1,500,000 to fund 100 additional slots in the Children's Mental Health Waiver and reduce other HCBS Waiver waiting lists.

New (27): An increase of \$313,565 to appropriate HITT funds historically used for Medicaid directly to the Medicaid appropriation instead of transferring them from the Child & Family Services appropriation.



## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Successful Transition to Adulthood (401_HHS_008)</b>					
Restore	\$ 789,765	\$ 789,765	\$ 0	\$ 789,765	\$ 0
New	0	1,360,301	0	1,360,301	1,360,301
<b>Total Offer</b>	<b>\$ 789,765</b>	<b>\$ 2,150,066</b>	<b>\$ 0</b>	<b>\$ 2,150,066</b>	<b>\$ 1,360,301</b>
Restore: Maintains current level of GF funding. New: An increase of \$1,360,301 to fund enrollment growth.					
<b>Medicaid</b>	<b>\$ 752,325,413</b>	<b>\$ 769,110,342</b>	<b>\$ 100,327,368</b>	<b>\$ 869,437,710</b>	<b>\$ 117,112,297</b>
<b>Nursing Facility Conversion Grants Administration</b>					
<b>Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)</b>					
Restore	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
New	\$ 0	\$ 0	111,140	111,140	111,140
<b>Total Offer</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 111,140</b>	<b>\$ 111,140</b>	<b>\$ 111,140</b>
Restore: Maintains current level of funding. New: An increase of \$111,140 from the SLTF to fund administration of nursing facility conversion grants.					
<b>Nursing Facility Conversion Grants Admin.</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 111,140</b>	<b>\$ 111,140</b>	<b>\$ 111,140</b>
<b>Health Insurance Premium Payment (HIPP)</b>					
<b>Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)</b>					
Restore	\$ 654,568	\$ 654,568	\$ 0	\$ 654,568	\$ 0
<b>Total Offer</b>	<b>\$ 654,568</b>	<b>\$ 654,568</b>	<b>\$ 0</b>	<b>\$ 654,568</b>	<b>\$ 0</b>
<i>FTE Total</i>	<i>17.00</i>	<i>17.00</i>	<i>0.00</i>	<i>17.00</i>	<i>0.00</i>
Restore: Maintains current level of GF funding.					
<b>HIPP</b>	<b>\$ 654,568</b>	<b>\$ 654,568</b>	<b>\$ 0</b>	<b>\$ 654,568</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Medical Contracts

Medical Assistance, Contracts, IowaCare and HIPP (401\_HHS\_003)

Restore	\$ 14,417,985	\$ 14,417,985	\$ 0	\$ 14,417,985	\$ 0
New (1)	0	50,000	0	50,000	50,000
New (2)	0	750,000	0	750,000	750,000
<b>Total Offer</b>	<b>\$ 14,417,985</b>	<b>\$ 15,217,985</b>	<b>\$ 0</b>	<b>\$ 15,217,985</b>	<b>\$ 800,000</b>
<i>FTE Total</i>	<i>6.00</i>	<i>6.00</i>	<i>0.00</i>	<i>6.00</i>	<i>0.00</i>

Restore: Maintains current level of GF funding.  
 New (1): An increase of \$50,000 to reimburse the Department of Public Health for performing citizenship verification for Medicaid.  
 New (2): An increase of \$750,000 to provide increased quality and service provision oversight for the HCBS waivers.

<b>Medical Contracts</b>	<b>\$ 14,417,985</b>	<b>\$ 15,217,985</b>	<b>\$ 0</b>	<b>\$ 15,217,985</b>	<b>\$ 800,000</b>
<b>FTE Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

### State Children's Health Insurance Program (*hawk-i*)

SCHIP (401\_HHS\_004)

Restore	\$ 19,903,715	\$ 19,703,715	\$ 200,000	\$ 19,903,715	\$ 0
New (1)	0	3,904,469	0	3,904,469	3,904,469
New (2)	0	792,894	0	792,894	792,894
New (3)	0	135,300	0	135,300	135,300
New (4)	0	-2,000,000	0	-2,000,000	-2,000,000
<b>Total Offer</b>	<b>\$ 19,903,715</b>	<b>\$ 22,536,378</b>	<b>\$ 200,000</b>	<b>\$ 22,736,378</b>	<b>\$ 2,832,663</b>

Restore: Maintains current level of GF and HITT funding.  
 New (1): An increase of \$3,904,469 to fund the *hawk-i* Program at the FY 2007 ending enrollment level.  
 New (2): An increase of \$792,894 to fund enrollment growth during FY 2008.  
 New (3): An increase of \$135,300 to fund outreach.  
 New (4): A decrease of \$2,000,000 due to the expected availability of funds in the *hawk-i* Trust Fund at the end of FY 2007.

<b>State Children's Health Insurance Program</b>	<b>\$ 19,903,715</b>	<b>\$ 22,536,378</b>	<b>\$ 200,000</b>	<b>\$ 22,736,378</b>	<b>\$ 2,832,663</b>
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## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### State Supplementary Assistance

Supporting the Basic Needs of Low-Income Iowans (401\_HHS\_001)

Restore	\$ 18,710,335	\$ 18,710,335	\$ 0	\$ 18,710,335	\$ 0
New (1)	0	0	182,381	182,381	182,381
New (2)	0	-1,500,000	0	-1,500,000	-1,500,000
<b>Total Offer</b>	<b>\$ 18,710,335</b>	<b>\$ 17,210,335</b>	<b>\$ 182,381</b>	<b>\$ 17,392,716</b>	<b>\$ -1,317,619</b>

Restore: Maintains current level of GF funding.

New (1): An increase of \$182,381 to appropriate HITT funds directly to State Supplementary Assistance that have been previously transferred from the Child and Family Services appropriation.

New (2): A decrease of \$1,500,000 to forgo the restoration of funds reduced in FY 2007.

<b>State Supplementary Assistance</b>	<b>\$ 18,710,335</b>	<b>\$ 17,210,335</b>	<b>\$ 182,381</b>	<b>\$ 17,392,716</b>	<b>\$ -1,317,619</b>
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### UI Hospital

Medical Assistance, Contracts, IowaCare and HIPP (401\_HHS\_003)

Restore	\$ 27,284,584	\$ 0	\$ 27,284,584	\$ 27,284,584	\$ 0
<b>Total Offer</b>	<b>\$ 27,284,584</b>	<b>\$ 0</b>	<b>\$ 27,284,584</b>	<b>\$ 27,284,584</b>	<b>\$ 0</b>

Restore: Maintains current level of IowaCare funding.

<b>UI Hospital</b>	<b>\$ 27,284,584</b>	<b>\$ 0</b>	<b>\$ 27,284,584</b>	<b>\$ 27,284,584</b>	<b>\$ 0</b>
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### Broadlawns Medical Center

Medical Assistance, Contracts, IowaCare and HIPP (401\_HHS\_003)

Restore	\$ 40,000,000	\$ 0	\$ 40,000,000	\$ 40,000,000	\$ 0
New	0	0	-3,000,000	-3,000,000	-3,000,000
<b>Total Offer</b>	<b>\$ 40,000,000</b>	<b>\$ 0</b>	<b>\$ 37,000,000</b>	<b>\$ 37,000,000</b>	<b>\$ -3,000,000</b>

Restore: Maintains current level of IowaCare funding.

New: A decrease of \$3,000,000 to the IowaCare Appropriation for Broadlawns.

<b>Broadlawns Medical Center</b>	<b>\$ 40,000,000</b>	<b>\$ 0</b>	<b>\$ 37,000,000</b>	<b>\$ 37,000,000</b>	<b>\$ -3,000,000</b>
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## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Medical Exams - Expansion Population</b>					
Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 556,800	\$ 0	\$ 556,800	\$ 556,800	\$ 0
Total Offer	<u>\$ 556,800</u>	<u>\$ 0</u>	<u>\$ 556,800</u>	<u>\$ 556,800</u>	<u>\$ 0</u>
Restore: Maintains current level of Health Care Transformation Account (HCTA) funding.					
<b>Medical Exams - Expansion Population</b>	<b>\$ 556,800</b>	<b>\$ 0</b>	<b>\$ 556,800</b>	<b>\$ 556,800</b>	<b>\$ 0</b>
<b>Medical Information Hotline</b>					
Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0
Total Offer	<u>\$ 150,000</u>	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 0</u>
Restore: Maintains current level of Health Care Transformation Account (HCTA) funding.					
<b>Medical Information Hotline</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Insurance Cost Subsidy</b>					
Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0
Total Offer	<u>\$ 1,500,000</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>
Restore: Maintains current level of Health Care Transformation Account (HCTA) funding.					
<b>Insurance Cost Subsidy</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>
<b>Health Care Premium Implementation</b>					
Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 400,000	\$ 0	\$ 400,000	\$ 400,000	\$ 0
Total Offer	<u>\$ 400,000</u>	<u>\$ 0</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 0</u>
Restore: Maintains current level of Health Care Transformation Account (HCTA) funding.					
<b>Health Care Premium Implementation</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 0</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Electronic Medical Records</b>					
Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0
New	0		-2,000,000	-2,000,000	-2,000,000
Total Offer	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ -2,000,000
Restore: Maintains current level of Health Care Transformation Account (HCTA) funding. New: A decrease of \$2,000,000 due to lower than expected cost of initial implementation.					
<b>Electronic Medical Records</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -2,000,000</b>
<b>Health Partnership Activities</b>					
Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 550,000	\$ 0	\$ 550,000	\$ 550,000	\$ 0
Total Offer	\$ 550,000	\$ 0	\$ 550,000	\$ 550,000	\$ 0
Restore: Maintains current level of Health Care Transformation Account (HCTA) funding.					
<b>Health Partnership Activities</b>	<b>\$ 550,000</b>	<b>\$ 0</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 0</b>
<b>Audits, Performance Evaluations, Studies</b>					
Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Total Offer	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Restore: Maintains current level of Health Care Transformation Account (HCTA) funding.					
<b>Audits, Performance Evaluations, Studies</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### IowaCare Administration

Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 930,352	\$ 0	\$ 930,352	\$ 930,352	\$ 0
Total Offer	\$ 930,352	\$ 0	\$ 930,352	\$ 930,352	\$ 0

Restore: Maintains current level of Health Care Transformation Account (HCTA) funding.
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<b>IowaCare Administration</b>	<b>\$ 930,352</b>	<b>\$ 0</b>	<b>\$ 930,352</b>	<b>\$ 930,352</b>	<b>\$ 0</b>
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### Acuity Based ICF-MR Case Mix

Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0
New	0 0	0	-150,000	-150,000	-150,000
Total Offer	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ -150,000

Restore: Maintains current level of Health Care Transformation Account (HCTA) funding. New: A decrease of \$150,000 due to adequate funding available in FY 2007 to complete the project.
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<b>Acuity Based ICF-MR Case Mix</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -150,000</b>
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### Provider Incentive Payment Program

Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0
New	0 0	0	350,000	350,000	350,000
Total Offer	\$ 50,000	\$ 0	\$ 400,000	\$ 400,000	\$ 350,000

Restore: Maintains current level of Health Care Transformation Account (HCTA) funding. New: An increase of \$350,000 for implementation costs of the Program.
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<b>Provider Incentive Payment Program</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>
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## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Medical Contracts Supplement

Medical Assistance, Contracts, IowaCare and HIPP (401_HHS_003)					
Restore	\$ 379,000	\$ 0	\$ 379,000	\$ 379,000	\$ 0
<b>Total Offer</b>	<b>\$ 379,000</b>	<b>\$ 0</b>	<b>\$ 379,000</b>	<b>\$ 379,000</b>	<b>\$ 0</b>

Restore: Maintains current level of Health Care Transformation Account (HCTA) funding.

<b>Provider Incentive Payment Program</b>	<b>\$ 379,000</b>	<b>\$ 0</b>	<b>\$ 379,000</b>	<b>\$ 379,000</b>	<b>\$ 0</b>
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### Child Care Assistance

Child Care (401_HHS_005)					
Restore	\$ 21,801,198	\$ 21,801,198	\$ 0	\$ 21,801,198	\$ 0
New (1)	0	2,948,320	0	2,948,320	2,948,320
New (2)	0	10,486,036	0	10,486,036	10,486,036
New (3)	0	3,684,859	0	3,684,859	3,684,859
New (4)	0	610,575	0	610,575	610,575
<b>Total Offer</b>	<b>\$ 21,801,198</b>	<b>\$ 39,530,988</b>	<b>\$ 0</b>	<b>\$ 39,530,988</b>	<b>\$ 17,729,790</b>

Restore: Maintains current level of GF funding.  
 New (1): An increase of \$2,948,320 from the GF to annualize the provider rate increase provided in FY 2007.  
 New (2): An increase of \$10,486,036 from the GF to cover existing cases previously paid from federal carry forward funds.  
 New (3): An increase of \$3,684,859 from the GF for enrollment growth.  
 New (4): An increase of \$610,575 from the GF for the Quality Rating System.

<b>Child Care Assistance</b>	<b>\$ 21,801,198</b>	<b>\$ 39,530,988</b>	<b>\$ 0</b>	<b>\$ 39,530,988</b>	<b>\$ 17,729,790</b>
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### Toledo Juvenile Home

Juvenile Facilities (401_HHS_006)					
Restore	\$ 6,927,794	\$ 6,927,794	\$ 0	\$ 6,927,794	\$ 0
New (1)	0	269,210	0	269,210	269,210
New (2)	0	67,664	0	67,664	67,664
New (3)	0	4,000	0	4,000	4,000
<b>Total Offer</b>	<b>\$ 6,927,794</b>	<b>\$ 7,268,668</b>	<b>\$ 0</b>	<b>\$ 7,268,668</b>	<b>\$ 340,874</b>
<i>FTE Total</i>	<i>120.00</i>	<i>126.00</i>	<i>0.00</i>	<i>126.00</i>	<i>6.00</i>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Restore: Maintains current level of GF funding.  
 New (1): An increase of \$269,210 and 6.00 FTE positions from the GF for mental health and behavioral services.  
 New (2): An increase of 67,664 from the GF for operational inflation.  
 New (3): An increase of \$4,000 from the GF for medication administration and management.

<b>Toledo Juvenile Home</b>	\$ 6,927,794	\$ 7,268,668	\$ 0	\$ 7,268,668	\$ 340,874
<b>FTE Total</b>	<b>120.00</b>	<b>126.00</b>	<b>0.00</b>	<b>126.00</b>	<b>6.00</b>

### Eldora Training School

Juvenile Facilities (401_HHS_006)					
Restore	\$ 10,954,842	\$ 10,954,842	\$ 0	\$ 10,954,842	\$ 0
New (1)	0	369,975	0	369,975	369,975
New (2)	0	130,157	0	130,157	130,157
<b>Total Offer</b>	<b>\$ 10,954,842</b>	<b>\$ 11,454,974</b>	<b>\$ 0</b>	<b>\$ 11,454,974</b>	<b>\$ 500,132</b>
<b>FTE Total</b>	<b>196.38</b>	<b>204.95</b>	<b>0.00</b>	<b>204.95</b>	<b>8.57</b>

Restore: Maintains current level of GF funding.  
 New (1): An increase of \$369,975 and 8.57 FTE positions from the GF for mental health and behavioral services.  
 New (2): An increase of \$130,157 from the GF for operational inflation.

<b>Eldora Training School</b>	\$ 10,954,842	\$ 11,454,974	\$ 0	\$ 11,454,974	\$ 500,132
<b>FTE Total</b>	<b>196.38</b>	<b>204.95</b>	<b>0.00</b>	<b>204.95</b>	<b>8.57</b>

### Child and Family Services

Child and Family Services (401_HHS_007)					
Restore	\$ 84,348,975	\$ 80,091,352	\$ 4,257,623	\$ 84,348,975	\$ 0
New (1)	0	1,000,000	0	1,000,000	1,000,000
New (2)	0	710,972	0	710,972	710,972
New (3)	0	673,624	0	673,624	673,624
New (4)	0	61,360	0	61,360	61,360
New (5)	0	-1,246,476	0	-1,246,476	-1,246,476
New (6)	0	767,415	0	767,415	767,415
New (7)	0	250,000	0	250,000	250,000
New (8)	0	0	-495,946	-495,946	-495,946
<b>Total Offer</b>	<b>\$ 84,348,975</b>	<b>\$ 82,308,247</b>	<b>\$ 3,761,677</b>	<b>\$ 86,069,924</b>	<b>\$ 1,720,949</b>

## Health and Human Services Appropriations Subcommittee

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Restore: Maintains current level of GF and HITT funding.  
 New (1): An increase of \$1,000,000 from the GF to replace FY 2006 carryforward funds.  
 New (2): An increase of \$710,972 from the GF for Federal Medical Assistance Percentage (FMAP) changes.  
 New (3): An increase of \$673,624 from the GF to maintain foster care and supervised apartment living rates at the level provided in the Code of Iowa.  
 New (4): An increase of \$61,630 from the GF to maintain supervised apartment living rates for the Transition to Adulthood Program at the level provided in the Code of Iowa.

New (5): A decrease of \$1,246,476 from the GF to transfer the State match for the Children's Mental Health Home and Community-Based Services Waiver to Medicaid.  
 New (6): An increase of \$767,415 from the GF for Group Care.  
 New (7): An increase of \$250,000 from the GF for Community Partnerships for Protecting Children.  
 New (8): A decrease of \$495,946 to appropriate HITT funds to Medicaid and State Supplementary Assistance that have been transferred from Child and Family Services in the past.

**Supports for Transition to Adulthood (401\_HHS\_008)**

Restore	\$ 854,021	\$ 854,021	\$ 0	\$ 854,021	\$ 0
New	0	2,078,562	0	2,078,562	2,078,562
<b>Total Offer</b>	<b>\$ 854,021</b>	<b>\$ 2,932,583</b>	<b>\$ 0</b>	<b>\$ 2,932,583</b>	<b>\$ 2,078,562</b>

Restore: Maintains current level of GF funding.  
 New: An increase of \$2,078,562 from the GF for caseload growth and annualization of the Transition to Adulthood Program.

**Child and Family Services**      \$ 85,202,996    \$ 85,240,830    \$ 3,761,677    \$ 89,002,507    \$ 3,799,511

### Adoption Subsidy

**Adoption (401\_HHS\_009)**

Restore	\$ 31,446,063	\$ 31,446,063	\$ 0	\$ 31,446,063	\$ 0
New (1)	0	2,000,000	0	2,000,000	2,000,000
New (2)	0	523,623	0	523,623	523,623
New (3)	0	445,096	0	445,096	445,096
New (4)	0	229,814	0	229,814	229,814
<b>Total Offer</b>	<b>\$ 31,446,063</b>	<b>\$ 34,644,596</b>	<b>\$ 0</b>	<b>\$ 34,644,596</b>	<b>\$ 3,198,533</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Restore: Maintains current level of GF funding. New (1): An increase of \$2,000,000 from the GF to replace FY 2006 carry forward funds. New (2): An increase of \$523,623 from the GF to expand caseload. New (3): An increase of \$445,096 from the GF for Federal Medical Assistance Percentage (FMAP) changes. New (4): An increase of \$229,814 from the GF to maintain adoption subsidy rates at the level provided in the <u>Code of Iowa</u> .					
<b>Adoption Subsidy</b>	<b>\$ 31,446,063</b>	<b>\$ 34,644,596</b>	<b>\$ 0</b>	<b>\$ 34,644,596</b>	<b>\$ 3,198,533</b>
<b>Family Support Subsidy</b>					
Children with Disabilities (401_HHS_010)					
Restore	\$ 1,936,434	\$ 1,936,434	\$ 0	\$ 1,936,434	\$ 0
New	0	400,000	0	400,000	400,000
Total Offer	\$ 1,936,434	\$ 2,336,434	\$ 0	\$ 2,336,434	\$ 400,000
Restore: Maintains current level of GF funding. New: An increase of \$400,000 from the GF to provide State match for a federal grant.					
<b>Family Support Subsidy</b>	<b>\$ 1,936,434</b>	<b>\$ 2,336,434</b>	<b>\$ 0</b>	<b>\$ 2,336,434</b>	<b>\$ 400,000</b>
<b>Conners Training</b>					
Resource Centers (401_HHS_012)					
Restore	\$ 42,623	\$ 42,623	\$ 0	\$ 42,623	\$ 0
Total Offer	\$ 42,623	\$ 42,623	\$ 0	\$ 42,623	\$ 0
Restore: Maintains current level of GF funding.					
<b>Conners Training</b>	<b>\$ 42,623</b>	<b>\$ 42,623</b>	<b>\$ 0</b>	<b>\$ 42,623</b>	<b>\$ 0</b>
<b>Cherokee Mental Health Institute</b>					
Mental Health Institutes (401_HHS_011)					
Restore	\$ 5,273,361	\$ 5,273,361	\$ 0	\$ 5,273,361	\$ 0
New	0	97,087	0	97,087	97,087
Total Offer	\$ 5,273,361	\$ 5,370,448	\$ 0	\$ 5,370,448	\$ 97,087
FTE Total	214.50	210.00	0.00	210.00	-4.50

## Health and Human Services Appropriations Subcommittee

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Restore: Maintains current level of GF funding. New: An increase of \$97,087 for inflation. A decrease of 4.50 FTE positions to reflect utilization.					
Medical Assistance/Medical Contracts/IowaCare/HIPP (401_HHS_003)					
Restore	\$ 9,098,425	\$ 0	\$ 9,098,425	\$ 9,098,425	\$ 0
Total Offer	<u>\$ 9,098,425</u>	<u>\$ 0</u>	<u>\$ 9,098,425</u>	<u>\$ 9,098,425</u>	<u>\$ 0</u>
Restore: Maintains current level of funding from IowaCare.					
<b>Cherokee Mental Health Institute</b>	<b>\$ 14,371,786</b>	<b>\$ 5,370,448</b>	<b>\$ 9,098,425</b>	<b>\$ 14,468,873</b>	<b>\$ 97,087</b>
<b>FTE Total</b>	<b>214.50</b>	<b>210.00</b>	<b>0.00</b>	<b>210.00</b>	<b>-4.50</b>
<b>Clarinda Mental Health Institute</b>					
Mental Health Institutes (401_HHS_011)					
Restore	\$ 6,409,501	\$ 6,409,501	\$ 0	\$ 6,409,501	\$ 0
New (1)	0	62,412	0	62,412	62,412
New (2)	0	72,862	0	72,862	72,862
Total Offer	<u>\$ 6,409,501</u>	<u>\$ 6,544,775</u>	<u>\$ 0</u>	<u>\$ 6,544,775</u>	<u>\$ 135,274</u>
FTE Total	111.45	110.40	0.00	110.40	-1.05
Restore: Maintains current level of GF funding. New (1): An increase of \$62,412 for inflation. New (2): An increase of \$72,862 and 1.00 FTE position for accreditation standards. A decrease of 2.05 FTE positions to reflect utilization.					
Medical Assistance/Medical Contracts/IowaCare/HIPP (401_HHS_003)					
Restore	\$ 1,977,305	\$ 0	\$ 1,977,305	\$ 1,977,305	\$ 0
Total Offer	<u>\$ 1,977,305</u>	<u>\$ 0</u>	<u>\$ 1,977,305</u>	<u>\$ 1,977,305</u>	<u>\$ 0</u>
Restore: Maintains current level of funding from IowaCare.					
<b>Clarinda Mental Health Institute</b>	<b>\$ 8,386,806</b>	<b>\$ 6,544,775</b>	<b>\$ 1,977,305</b>	<b>\$ 8,522,080</b>	<b>\$ 135,274</b>
<b>FTE Total</b>	<b>111.45</b>	<b>110.40</b>	<b>0.00</b>	<b>110.40</b>	<b>-1.05</b>



## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Independence Mental Health Institute

Mental Health Institutes (401_HHS_011)					
Restore	\$ 9,358,177	\$ 9,358,177	\$ 0	\$ 9,358,177	\$ 0
New (1)	0	239,875	0	239,875	239,875
New (2)	0	74,357	0	74,357	74,357
Total Offer	<u>\$ 9,358,177</u>	<u>\$ 9,672,409</u>	<u>\$ 0</u>	<u>\$ 9,672,409</u>	<u>\$ 314,232</u>
FTE Total	288.50	285.66	0.00	285.66	-2.84

Restore: Maintains current level of GF funding.  
 New (1): An increase of \$239,875 for inflation.  
 New (2): Increase of \$74,357 and 1.00 FTE position for accreditation standards.  
 A decrease of 3.84 FTE positions to reflect utilization.

Medical Assistance/Medical Contracts/IowaCare/HIPP (401_HHS_003)					
Restore	\$ 9,045,894	\$ 0	\$ 9,045,894	\$ 9,045,894	\$ 0
Total Offer	<u>\$ 9,045,894</u>	<u>\$ 0</u>	<u>\$ 9,045,894</u>	<u>\$ 9,045,894</u>	<u>\$ 0</u>

Restore: Maintains current level of funding from IowaCare.

<b>Independence Mental Health Institute</b>	<b>\$ 18,404,071</b>	<b>\$ 9,672,409</b>	<b>\$ 9,045,894</b>	<b>\$ 18,718,303</b>	<b>\$ 314,232</b>
<b>FTE Total</b>	<b>288.50</b>	<b>285.66</b>	<b>0.00</b>	<b>285.66</b>	<b>-2.84</b>

### Mount Pleasant Mental Health Institute

Mental Health Institutes (401_HHS_011)					
Restore	\$ 1,228,549	\$ 1,228,549	\$ 0	\$ 1,228,549	\$ 0
New (1)	0	39,716	0	39,716	39,716
New (2)	0	150,267	0	150,267	150,267
New (3)	0	110,667	0	110,667	110,667
Total Offer	<u>\$ 1,228,549</u>	<u>\$ 1,529,199</u>	<u>\$ 0</u>	<u>\$ 1,529,199</u>	<u>\$ 300,650</u>
FTE Total	111.84	115.84	0.00	115.84	4.00

Restore: Maintains current level of GF funding.  
 New (1): An increase of \$39,716 for inflation.  
 New (2): Increase of \$150,267 and 2.00 FTE positions for accreditation standards.  
 New (3): Increase of \$110,667 and 2.00 FTE positions for annualization of FY 2007 bed increase.

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Medical Assistance/Medical Contracts/IowaCare/HIPP (401_HHS_003)					
Restore	\$ 5,752,587	\$ 0	\$ 5,752,587	\$ 5,752,587	\$ 0
Total Offer	<u>\$ 5,752,587</u>	<u>\$ 0</u>	<u>\$ 5,752,587</u>	<u>\$ 5,752,587</u>	<u>\$ 0</u>
Restore: Maintains current level of funding from IowaCare.					
<b>Mount Pleasant Mental Health Institute</b>	<b>\$ 6,981,136</b>	<b>\$ 1,529,199</b>	<b>\$ 5,752,587</b>	<b>\$ 7,281,786</b>	<b>\$ 300,650</b>
<b>FTE Total</b>	<b>111.84</b>	<b>115.84</b>	<b>0.00</b>	<b>115.84</b>	<b>4.00</b>
<b>Glenwood Resource Center</b>					
Resource Centers (401_HHS_012)					
Restore	\$ 15,641,388	\$ 15,641,388	\$ 0	\$ 15,641,388	\$ 0
New (1)	0	500,000	0	500,000	500,000
New (2)	0	89,066	0	89,066	89,066
New (3)	0	205,466	0	205,466	205,466
New (4)	0	337,347	0	337,347	337,347
New (5)	0	-1,019,955	0	-1,019,955	-1,019,955
New (6)	0	250,000	0	250,000	250,000
New (7)	0	545,372	0	545,372	545,372
Total Offer	<u>\$ 15,641,388</u>	<u>\$ 16,548,684</u>	<u>\$ 0</u>	<u>\$ 16,548,684</u>	<u>\$ 907,296</u>
FTE Total	935.02	935.02	0.00	935.02	0.00
Restore: Maintains current level of GF funding. New (1): An increase of \$500,000 to continue FY 2006 to FY 2007 carryforward. New (2): An increase of \$89,066 for inflation. New (3): An increase of \$205,466 for State share of per diem with no county of legal settlement. New (4): An increase of \$337,347 to replace Federal Medical Assistance Percentage (FMAP) funds. New (5): A decrease of \$1,019,955 from federal funds available from FY 2007 salary funds. New (6): An increase of \$250,000 for next phase of electronic medical records. New (7): An increase of \$545,372 for impact of Home and Community-Based Services (HCBS) waiver placements.					
<b>Glenwood Resource Center</b>	<b>\$ 15,641,388</b>	<b>\$ 16,548,684</b>	<b>\$ 0</b>	<b>\$ 16,548,684</b>	<b>\$ 907,296</b>
<b>FTE Total</b>	<b>935.02</b>	<b>935.02</b>	<b>0.00</b>	<b>935.02</b>	<b>0.00</b>

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### Woodward Resource Center

Resource Centers (401_HHS_012)					
Restore	\$ 10,109,976	\$ 10,109,976	\$ 0	\$ 10,109,976	\$ 0
New (1)	0	65,403	0	65,403	65,403
New (2)	0	437,736	0	437,736	437,736
New (3)	0	228,396	0	228,396	228,396
New (4)	0	-947,838	0	-947,838	-947,838
New (5)	0	250,000	0	250,000	250,000
New (6)	0	518,020	0	518,020	518,020
<b>Total Offer</b>	<b>\$ 10,109,976</b>	<b>\$ 10,661,693</b>	<b>\$ 0</b>	<b>\$ 10,661,693</b>	<b>\$ 551,717</b>
<b>FTE Total</b>	<b>714.03</b>	<b>714.03</b>	<b>0.00</b>	<b>714.03</b>	<b>0.00</b>

Restore: Maintains current level of GF funding.  
 New (1): An increase of \$65,403 for inflation.  
 New (2): An increase of \$437,736 for State share of per diem with no county of legal settlement.  
 New (3): An increase of \$228,396 to replace Federal Medical Assistance Percentage (FMAP) funds.  
 New (4): A decrease of \$947,838 from federal funds available from FY 2007 salary funds.  
 New (5): An increase of \$250,000 for next phase of electronic medical records.  
 New (6): An increase of \$518,020 for impact of HCBS waiver placements.

<b>Woodward Resource Center</b>	<b>\$ 10,109,976</b>	<b>\$ 10,661,693</b>	<b>\$ 0</b>	<b>\$ 10,661,693</b>	<b>\$ 551,717</b>
<b>FTE Total</b>	<b>714.03</b>	<b>714.03</b>	<b>0.00</b>	<b>714.03</b>	<b>0.00</b>

### State Cases Program

MH/DD Community Services (401_HHS_013)					
Restore	\$ 12,286,619	\$ 12,286,619	\$ 0	\$ 12,286,619	\$ 0
New (1)	0	400,000	0	400,000	400,000
New (2)	0	380,559	0	380,559	380,559
<b>Total Offer</b>	<b>\$ 12,286,619</b>	<b>\$ 13,067,178</b>	<b>\$ 0</b>	<b>\$ 13,067,178</b>	<b>\$ 780,559</b>

Restore: Maintains current level of GF funding.  
 New (1): An increase of \$400,000 to replace FY 2007 from FY 2006 carryforward.  
 New (2): An increase of \$380,559 for an inflationary increase.

<b>State Cases Program</b>	<b>\$ 12,286,619</b>	<b>\$ 13,067,178</b>	<b>\$ 0</b>	<b>\$ 13,067,178</b>	<b>\$ 780,559</b>
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### Community Services

MH/DD Community Services (401_HHS_013)					
Restore	\$ 18,017,890	\$ 18,017,890	\$ 0	\$ 18,017,890	\$ 0
Total Offer	\$ 18,017,890	\$ 18,017,890	\$ 0	\$ 18,017,890	\$ 0

Restore: Maintains current level of GF funding.
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<b>Community Services</b>	<b>\$ 18,017,890</b>	<b>\$ 18,017,890</b>	<b>\$ 0</b>	<b>\$ 18,017,890</b>	<b>\$ 0</b>
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### Sexual Predator Commitment Program

Civil Commitment Unit for Sexual Offenders (CCUSO) (401_HHS_014)					
Restore	\$ 4,971,523	\$ 4,971,523	\$ 0	\$ 4,971,523	\$ 0
New (1)	0	5,507	0	5,507	5,507
New (2)	0	130,146	0	130,146	130,146
New (3)	0	1,327,500	0	1,327,500	1,327,500
New (4)	0	25,161	0	25,161	25,161
New (5)	0	152,000	0	152,000	152,000
Total Offer	\$ 4,971,523	\$ 6,611,837	\$ 0	\$ 6,611,837	\$ 1,640,314
<i>FTE Total</i>	73.66	96.66	0.00	96.66	23.00

Restore: Maintains current level of GF funding.
New (1): An increase of \$5,507 for inflation.
New (2): An increase of \$130,146 for per diem of 10 new annualized clients.
New (3): An increase of \$1,327,500 for 23.00 FTE positions for serving 20 new clients.
New (4): An increase of \$25,161 for overtime travel for medical care at University of Iowa.
New (5): An increase of \$152,000 for a Pre-release Transitional Program.

<b>Sexual Predator Commitment Program</b>	<b>\$ 4,971,523</b>	<b>\$ 6,611,837</b>	<b>\$ 0</b>	<b>\$ 6,611,837</b>	<b>\$ 1,640,314</b>
<b>FTE Total</b>	<b>73.66</b>	<b>96.66</b>	<b>0.00</b>	<b>96.66</b>	<b>23.00</b>

### Mental Health Allowed Growth

MH/DD Community Services (401_HHS_013)					
Restore	\$ 39,034,791	\$ 38,888,041	\$ 146,750	\$ 39,034,791	\$ 0
New	0	4,339,100	0	4,339,100	4,339,100
Total Offer	\$ 39,034,791	\$ 43,227,141	\$ 146,750	\$ 43,373,891	\$ 4,339,100

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Restore: Maintains current level of GF and HITT funding. New: An increase of \$4,339,100 for a 3.0% formula increase from the original but not enacted FY 2007 appropriation.					
<b>Mental Health Allowed Growth</b>	<b>\$ 39,034,791</b>	<b>\$ 43,227,141</b>	<b>\$ 146,750</b>	<b>\$ 43,373,891</b>	<b>\$ 4,339,100</b>
<b>Field Operations</b>					
Supporting Basic Needs of Low-Income lowans (401_HHS_001)					
Restore	\$ 17,373,817	\$ 17,373,817	\$ 0	\$ 17,373,817	\$ 0
New (1)	0	2,200,558	0	2,200,558	2,200,558
New (2)	0	68,895	0	68,895	68,895
Total Offer	<u>\$ 17,373,817</u>	<u>\$ 19,643,270</u>	<u>\$ 0</u>	<u>\$ 19,643,270</u>	<u>\$ 2,269,453</u>
<i>FTE Total</i>	<i>511.56</i>	<i>536.56</i>	<i>0.00</i>	<i>536.56</i>	<i>25.00</i>
Restore: Maintains current level of GF funding. New (1): An increase of \$2,200,558 for maintaining 18.00 FTE positions for the Family Investment Program from FY 2006 to FY 2007 carryforward and an increase of 5.00 FTE positions for Food Assistance New (2): An increase of \$68,895 for 2.00 FTE positions for TANF work participation requirements.					
Medical Assistance/Medical Contracts/IowaCare/HIPP (401_HHS_003)					
Restore	\$ 11,540,881	\$ 11,540,881	\$ 0	\$ 11,540,881	\$ 0
New	0	211,583	0	211,583	211,583
Total Offer	<u>\$ 11,540,881</u>	<u>\$ 11,752,464</u>	<u>\$ 0</u>	<u>\$ 11,752,464</u>	<u>\$ 211,583</u>
<i>FTE Total</i>	<i>436.94</i>	<i>441.94</i>	<i>0.00</i>	<i>441.94</i>	<i>5.00</i>
Restore: Maintains current level of GF funding. New: An increase of \$211,583 for maintaining 5.00 FTE positions for Medicaid determinations from FY 2006 to FY 2007 carryforward.					
State Child Health Insurance Program/hawk-i (401_HHS_004)					
Restore	\$ 87,448	\$ 87,448	\$ 0	\$ 87,448	\$ 0
Total Offer	<u>\$ 87,448</u>	<u>\$ 87,448</u>	<u>\$ 0</u>	<u>\$ 87,448</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>2.51</i>	<i>2.51</i>	<i>0.00</i>	<i>2.51</i>	<i>0.00</i>
Restore: Maintains current level of GF funding.					

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Child Care Assistance (401_HHS_005)					
Restore	\$ 2,885,952	\$ 2,885,952	\$ 0	\$ 2,885,952	\$ 0
New	0	42,806	0	42,806	42,806
Total Offer	<u>\$ 2,885,952</u>	<u>\$ 2,928,758</u>	<u>\$ 0</u>	<u>\$ 2,928,758</u>	<u>\$ 42,806</u>
FTE Total	85.22	86.22	0.00	86.22	1.00
Restore: Maintains current level of GF funding. New: An increase of \$42,806 for 1.00 FTE position for child care caseload.					
Child and Family Services (401_HHS_007)					
Restore	\$ 26,576,001	\$ 26,576,001	\$ 0	\$ 26,576,001	\$ 0
New (1)	0	1,499,531	0	1,499,531	1,499,531
New (2)	0	1,178,767	0	1,178,767	1,178,767
Total Offer	<u>\$ 26,576,001</u>	<u>\$ 29,254,299</u>	<u>\$ 0</u>	<u>\$ 29,254,299</u>	<u>\$ 2,678,298</u>
FTE Total	862.30	913.01	0.00	913.01	50.71
Restore: Maintains current level of GF funding. New (1): An increase of \$1,499,531 for 30.71 FTE positions for protective assessments. New (2): An increase of \$1,178,767 for 20.00 FTE positions for child and family visits.					
Supports for Transition to Adulthood (401_HHS_008)					
Restore	\$ 32,689	\$ 32,689	\$ 0	\$ 32,689	\$ 0
Total Offer	<u>\$ 32,689</u>	<u>\$ 32,689</u>	<u>\$ 0</u>	<u>\$ 32,689</u>	<u>\$ 0</u>
FTE Total	1.00	1.00	0.00	1.00	0.00
Restore: Maintains current level of GF funding.					
Adoption (401_HHS_009)					
Restore	\$ 1,668,241	\$ 1,668,241	\$ 0	\$ 1,668,241	\$ 0
New	0	100,176	0	100,176	100,176
Total Offer	<u>\$ 1,668,241</u>	<u>\$ 1,768,417</u>	<u>\$ 0</u>	<u>\$ 1,768,417</u>	<u>\$ 100,176</u>
FTE Total	50.47	52.47	0.00	52.47	2.00
Restore: Maintains current level of GF funding. New: An increase of \$100,176 for 2.00 FTE positions for the Adoption Subsidy Program.					

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<b>Field Operations</b>	\$ 60,165,029	\$ 65,467,345	\$ 0	\$ 65,467,345	\$ 5,302,316
<b>FTE Total</b>	<b>1,950.0</b>	<b>2,033.7</b>	<b>0.0</b>	<b>2,033.7</b>	<b>83.7</b>

### General Administration

Supporting Basic Needs of Low-Income Iowans (401\_HHS\_001)

Restore	\$ 3,586,020	\$ 3,312,020	\$ 274,000	\$ 3,586,020	\$ 0
New	0	100,000	0	100,000	100,000
<b>Total Offer</b>	<b>\$ 3,586,020</b>	<b>\$ 3,412,020</b>	<b>\$ 274,000</b>	<b>\$ 3,686,020</b>	<b>\$ 100,000</b>
<b>FTE Total</b>	<b>78.92</b>	<b>79.92</b>	<b>0.00</b>	<b>79.92</b>	<b>1.00</b>

Restore: Maintains current level of GF and HITT funding.  
 New: An increase of \$100,000 for 1.00 FTE position for FIP translation services.

Child Support Recovery Unit (401\_HHS\_002)

Restore	\$ 896,539	\$ 896,539	\$ 0	\$ 896,539	\$ 0
<b>Total Offer</b>	<b>\$ 896,539</b>	<b>\$ 896,539</b>	<b>\$ 0</b>	<b>\$ 896,539</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>20.80</b>	<b>20.80</b>	<b>0.00</b>	<b>20.80</b>	<b>0.00</b>

Restore: Maintains current level of GF funding.

Medical Assistance/Medical Contracts/IowaCare/HIPP (401\_HHS\_003)

Restore	\$ 6,729,343	\$ 6,729,343	\$ 0	\$ 6,729,343	\$ 0
New	0	181,120	0	181,120	181,120
<b>Total Offer</b>	<b>\$ 6,729,343</b>	<b>\$ 6,910,463</b>	<b>\$ 0</b>	<b>\$ 6,910,463</b>	<b>\$ 181,120</b>
<b>FTE Total</b>	<b>108.58</b>	<b>107.58</b>	<b>0.00</b>	<b>107.58</b>	<b>-1.00</b>

Restore: Maintains current level of GF funding.  
 New: An increase of \$181,120 for 5.00 FTE positions for increased Medicaid activities.  
 A decrease of 6.00 FTE positions to reflect utilization.

State Child Health Insurance Program/hawk-i (401\_HHS\_004)

Restore	\$ 341,825	\$ 341,825	\$ 0	\$ 341,825	\$ 0
<b>Total Offer</b>	<b>\$ 341,825</b>	<b>\$ 341,825</b>	<b>\$ 0</b>	<b>\$ 341,825</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>9.75</b>	<b>9.75</b>	<b>0.00</b>	<b>9.75</b>	<b>0.00</b>

Restore: Maintains current level of GF funding.

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Child Care Assistance (401_HHS_005)					
Restore	\$ 441,225	\$ 441,225	\$ 0	\$ 441,225	\$ 0
Total Offer	<u>\$ 441,225</u>	<u>\$ 441,225</u>	<u>\$ 0</u>	<u>\$ 441,225</u>	<u>\$ 0</u>
FTE Total	8.94	8.94	0.00	8.94	0.00
Restore: Maintains current level of GF funding.					
Juvenile Facilities (401_HHS_006)					
Restore	\$ 22,690	\$ 22,690	\$ 0	\$ 22,690	\$ 0
Total Offer	<u>\$ 22,690</u>	<u>\$ 22,690</u>	<u>\$ 0</u>	<u>\$ 22,690</u>	<u>\$ 0</u>
FTE Total	1.48	1.48	0.00	1.48	0.00
Restore: Maintains current level of GF funding.					
Child and Family Services (401_HHS_007)					
Restore	\$ 1,686,928	\$ 1,686,928	\$ 0	\$ 1,686,928	\$ 0
Total Offer	<u>\$ 1,686,928</u>	<u>\$ 1,686,928</u>	<u>\$ 0</u>	<u>\$ 1,686,928</u>	<u>\$ 0</u>
FTE Total	68.09	68.09	0.00	68.09	0.00
Restore: Maintains current level of GF funding.					
Supports for Transition to Adulthood (401_HHS_008)					
Restore	\$ 47,500	\$ 47,500	\$ 0	\$ 47,500	\$ 0
Total Offer	<u>\$ 47,500</u>	<u>\$ 47,500</u>	<u>\$ 0</u>	<u>\$ 47,500</u>	<u>\$ 0</u>
FTE Total	1.00	1.00	0.00	1.00	0.00
Restore: Maintains current level of GF funding.					
Adoption (401_HHS_009)					
Restore	\$ 318,870	\$ 318,870	\$ 0	\$ 318,870	\$ 0
Total Offer	<u>\$ 318,870</u>	<u>\$ 318,870</u>	<u>\$ 0</u>	<u>\$ 318,870</u>	<u>\$ 0</u>
FTE Total	5.85	5.85	0.00	5.85	0.00
Restore: Maintains current level of GF funding.					



## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Mental Health Institutes (401_HHS_011)					
Restore	\$ 51,842	\$ 51,842	\$ 0	\$ 51,842	\$ 0
Total Offer	<u>\$ 51,842</u>	<u>\$ 51,842</u>	<u>\$ 0</u>	<u>\$ 51,842</u>	<u>\$ 0</u>
<i>FTE Total</i>	1.56	1.56	0.00	1.56	0.00
Restore: Maintains current level of GF funding.					
Resource Centers (401_HHS_012)					
Restore	\$ 110,626	\$ 110,626	\$ 0	\$ 110,626	\$ 0
Total Offer	<u>\$ 110,626</u>	<u>\$ 110,626</u>	<u>\$ 0</u>	<u>\$ 110,626</u>	<u>\$ 0</u>
<i>FTE Total</i>	3.41	3.41	0.00	3.41	0.00
Restore: Maintains current level of GF funding.					
MH/DD Community Services (401_HHS_013)					
Restore	\$ 1,135,454	\$ 1,135,454	\$ 0	\$ 1,135,454	\$ 0
New (1)	0	70,919	0	70,919	70,919
New (2)	0	200,000	0	200,000	200,000
New (3)	0	60,728	0	60,728	60,728
Total Offer	<u>\$ 1,135,454</u>	<u>\$ 1,467,101</u>	<u>\$ 0</u>	<u>\$ 1,467,101</u>	<u>\$ 331,647</u>
<i>FTE Total</i>	15.00	17.00	0.00	17.00	2.00
Restore: Maintains current level of GF funding.					
New (1): An increase of \$70,919 for 1.00 FTE position for the Mental Health Planning Council.					
New (2): An increase of \$200,000 for County Point Coordinators Level of Care Utilization.					
New (3): An increase of \$60,728 for 1.00 FTE position for Remedial Service Providers (RSP) accreditations.					

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Civil Commitment Unit for Sexual Offenders (CCUSO) (401\_HHS\_014)

Restore	\$ 5,026	\$ 5,026	\$ 0	\$ 5,026	\$ 0
Total Offer	\$ 5,026	\$ 5,026	\$ 0	\$ 5,026	\$ 0
<i>FTE Total</i>	<i>0.62</i>	<i>0.62</i>	<i>0.00</i>	<i>0.62</i>	<i>0.00</i>

Restore: Maintains current level of GF funding.

<b>General Administration</b>	<b>\$ 15,373,888</b>	<b>\$ 15,712,655</b>	<b>\$ 274,000</b>	<b>\$ 15,986,655</b>	<b>\$ 612,767</b>
<b>FTE Total</b>	<b>324.00</b>	<b>326.00</b>	<b>0.00</b>	<b>326.00</b>	<b>2.00</b>

### Volunteers

Resource Centers (401\_HHS\_012)

Restore	\$ 109,568	\$ 109,568	\$ 0	\$ 109,568	\$ 0
Total Offer	\$ 109,568	\$ 109,568	\$ 0	\$ 109,568	\$ 0

Restore: Maintains current level of GF funding.

<b>Volunteers</b>	<b>\$ 109,568</b>	<b>\$ 109,568</b>	<b>\$ 0</b>	<b>\$ 109,568</b>	<b>\$ 0</b>
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<b>Department of Human Services</b>	<b>\$1,313,339,796</b>	<b>\$1,270,336,180</b>	<b>\$200,128,263</b>	<b>\$1,470,464,443</b>	<b>\$157,013,507</b>
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<b>FTE TOTAL</b>	<b>5,078.88</b>	<b>5,197.77</b>	<b>0.00</b>	<b>5,197.77</b>	<b>118.89</b>
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### Veterans

#### Department of Veterans Affairs

Veterans' Awareness Program for Medical and Other Benefits (671\_HHS\_001)

Restore	\$ 532,651	\$ 532,651	\$ 0	\$ 532,651	\$ 0
New (1)	0	-50,000	0	-50,000	-50,000
New (2)	0	50,000	0	50,000	50,000
Total Offer	\$ 532,651	\$ 532,651	\$ 0	\$ 532,651	\$ 0
<i>FTE Total</i>	<i>6.50</i>	<i>7.50</i>	<i>0.00</i>	<i>7.50</i>	<i>1.00</i>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Restore: Maintains current level of GF funding.  
 New (1): A decrease of \$50,000 to eliminate the Volunteer Retired Senior Volunteer Program pension effort.  
 New (2): An increase of \$50,000 for 1.00 FTE position for Administrative Support.

**Cemetery Operations (671-HHS-002)**

New (1)	\$ 0	\$ 40,000	\$ 0	\$ 40,000	\$ 40,000
New (2)	0	40,000	0	40,000	40,000
New (3)	0	45,000	0	45,000	45,000
New (4)	0	127,279	0	127,279	127,279
New (5)	0	125,860	0	125,860	125,860
<b>Total Offer</b>	<b>\$ 0</b>	<b>\$ 378,139</b>	<b>\$ 0</b>	<b>\$ 378,139</b>	<b>\$ 378,139</b>
<i>FTE Total</i>	<i>0.00</i>	<i>6.33</i>	<i>0.00</i>	<i>6.33</i>	<i>6.33</i>

Restore: Maintains current level of GF funding.  
 New (1): An increase of \$40,000 1.00 FTE position for administrative support.  
 New (2): An increase of \$40,000 and 0.50 FTE position for annualization of Cemetery Director.  
 New (3): An increase of \$45,000 and 1.00 FTE position for a Maintenance Leader.  
 New (4): An increase of \$127,279 and 3.83 FTE positions for maintenance workers and summer help.  
 New (5): An increase of \$125,860 for operational costs.

<b>Veterans Affairs</b>	<b>\$ 532,651</b>	<b>\$ 910,790</b>	<b>\$ 0</b>	<b>\$ 910,790</b>	<b>\$ 378,139</b>
<b>FTE Total</b>	<b>6.50</b>	<b>13.83</b>	<b>0.00</b>	<b>13.83</b>	<b>7.33</b>

### Iowa Veterans Home

**Long Term Health Care Services for Veterans (671\_HHS\_003)**

Restore	\$ 13,616,028	\$ 13,616,028	\$ 0	\$ 13,616,028	\$ 0
<b>Total Offer</b>	<b>\$ 13,616,028</b>	<b>\$ 13,616,028</b>	<b>\$ 0</b>	<b>\$ 13,616,028</b>	<b>\$ 0</b>
<i>FTE Total</i>	<i>876.13</i>	<i>876.13</i>	<i>0.00</i>	<i>876.13</i>	<i>0.00</i>

Restore: Maintains current level of GF funding.

**Domiciliary Services for Iowa Veterans (671\_HHS\_004)**

Restore	\$ 1,414,220	\$ 1,414,220	\$ 0	\$ 1,414,220	\$ 0
<b>Total Offer</b>	<b>\$ 1,414,220</b>	<b>\$ 1,414,220</b>	<b>\$ 0</b>	<b>\$ 1,414,220</b>	<b>\$ 0</b>
<i>FTE Total</i>	<i>32.20</i>	<i>33.20</i>	<i>0.00</i>	<i>33.20</i>	<i>1.00</i>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Restore: Maintains current level of GF funding. An increase of 1.00 FTE position to reflect utilization.					
<b>Iowa Veterans Home</b>	\$ 15,030,248	\$ 15,030,248	\$ 0	\$ 15,030,248	\$ 0
<b>FTE Total</b>	<b>908.33</b>	<b>909.33</b>	<b>0.00</b>	<b>909.33</b>	<b>1.00</b>
<b>Injured Veterans Grant Program</b>					
Injured Veterans Grant Program (671_HHS_005)					
New	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000
Total Offer	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
New: An increase for the continuation of the FY 2005 appropriation carried forward into FY 2007.					
<b>Injured Veterans Grant Program</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Veterans Trust Fund</b>					
Veterans Trust Fund (671_HHS_008)					
Restore	\$ 4,500,000	\$ 4,500,000	\$ 0	\$ 4,500,000	\$ 0
New	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total Offer	<u>\$ 4,500,000</u>	<u>\$ 5,000,000</u>	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 500,000</u>
Restore: Maintains current level of GF funding. New: An increase of \$500,000 for an increase in the balance of the Trust Fund.					
<b>Veterans Trust Fund</b>	<b>\$ 4,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 500,000</b>
<b>Veteran County Grants</b>					
Veteran County Grants (671_HHS_007)					
Restore	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0
Total Offer	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
Restore: Maintains current level of GF funding.					
<b>Veteran County Grants</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>

## Health and Human Services Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### War Orphans Educational Assistance

War Orphans Educational Assistance (671_HHS_009)					
Restore	\$ 27,000	\$ 27,000	\$ 0	\$ 27,000	\$ 0
Total Offer	\$ 27,000	\$ 27,000	\$ 0	\$ 27,000	\$ 0

Restore: Maintains current level of GF funding.
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<b>War Orphans Educational Assistance</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 0</b>	<b>\$ 27,000</b>	<b>\$ 0</b>
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<b>Veterans</b>	<b>\$21,089,899</b>	<b>\$22,968,038</b>	<b>\$0</b>	<b>\$22,968,038</b>	<b>\$1,878,139</b>
<b>FTE TOTAL</b>	<b>914.83</b>	<b>923.16</b>	<b>0.00</b>	<b>923.16</b>	<b>8.33</b>

### Grand Total

<b>Health and Human Services Total</b>	<b>\$1,406,804,252</b>	<b>\$1,325,947,484</b>	<b>\$243,982,383</b>	<b>\$1,569,929,867</b>	<b>\$163,014,475</b>
<b>FTE TOTAL</b>	<b>6,189.88</b>	<b>6,343.63</b>	<b>17.75</b>	<b>6,361.38</b>	<b>171.50</b>

## SUBCOMMITTEE BUDGET ISSUES

The Health and Human Services Appropriations Subcommittee may wish to examine the following issues:

- ▶ **Case Management Program for the Frail Elderly** – House File 841 (IowaCare Medicaid Reform Act) directed the Department of Human Services (DHS) to add Case Management as a Medicaid-covered service under the Elderly Waiver. The change required approval from the federal Centers for Medicare and Medicaid Services (CMS), which was received on May 31, 2006, and implementation of the new system began on October 1, 2006. House File 2734 (FY 2007 Health and Human Services Appropriations Act) required the Department of Elder Affairs (DEA) to transfer \$2.3 million, including \$1.4 million in new General Funds, and \$1.0 million in existing Senior Living Trust Funds to the DHS to provide a State match to draw down federal Medicaid funds. The Act also set the average reimbursement rate at \$70 per person per month.



The Subcommittee may wish to receive an update on the Program to include the current and projected caseload, reimbursement rate, available providers, and how transition issues were resolved. The Subcommittee may also wish to consider appropriating the State funds used to draw down the federal share for the Program directly to the DHS in the Medicaid appropriation as opposed to appropriating the funds to the DEA and requiring a transfer to the DHS.

- ▶ **Child Care Assistance Program** – The Program provides funding for child care for over 36,000 children of eligible, low-income parents who are working or in school, including families participating in PROMISE JOBS, for children in protective child care, and children served in foster care. The Program will have a significant shortage of funding in FY 2008 attributable to three factors, including the need to annualize the provider increase given in FY 2007; regular caseload growth; and the depletion of federal Child Care Development Funds that were carried forward and used to maintain and manage caseload growth in previous years. For FY 2008, the DHS is requesting \$2.9 million to annualize the provider increase; \$3.7 million for regular caseload growth; and \$10.5 million to maintain caseload previously paid for by federal carry forward funds.



- ▶ **Child Welfare Changes** – During the 2006 Interim, the DHS began the process of separating the child welfare service system from Medicaid, which involved the elimination of Rehabilitative Treatment Services (RTS) paid for with Medicaid funds in the child welfare budget and replacing these services with the Remedial Service Program (RSP), which will cover the medical-related treatment of children at home, in foster family care, and group care facilities and be paid under Medicaid. The Subcommittee may wish to receive an update on this initiative, as well as others, such as the Preparation for Adult Living Services (PALS) Program, the Subsidized Guardianship Program, and the Children's Mental Health Waiver under Medicaid. For FY 2008, the DHS is requesting that the \$10.6 million in State match used to draw down federal Medicaid funds for RTS in previous years remain in the child welfare budget and that an increase of \$10.6 million be provided under Medicaid for the new RSP. The DHS is also requesting an increase of \$767,415 from the General Fund and \$1.2 million from the Juvenile Detention Home Fund for the child welfare budget to serve additional children in Group Care, and a decrease of \$1.2 million in the child welfare budget to transfer the State match for the Children's Mental Health Waiver to the Medicaid appropriation.

- ▶ **Shelter Care** – Since FY 2006, the DHS has been required by language in annual appropriation legislation to contract and pay for 273 shelter care beds on a guaranteed basis (whether the beds were used or not) and seven non-guaranteed beds to be paid for only when used. The goal was to stabilize the shelter care system for providers, as well as respond to variations in demand and to provide children with shelter care placement as close to home as possible.

House File 2734 (FY 2007 Health and Human Services Appropriations Act) required the DHS to submit an emergency service plan to the Health and Human Services Appropriations Subcommittee by December 15, 2006, to identify crisis intervention and emergency service alternatives to shelter care, as well as the number of guaranteed and non-guaranteed shelter beds needed as determined by the DHS. In FY 2006, the State spent \$1.1 million on unfilled shelter care beds, and \$256,000 was spent for the first quarter of FY 2007. The Subcommittee may wish to examine the findings of the report and the shelter care daily census to determine if demand and geographic access to shelter care may be met through other alternatives in order to maximize the use of these funds within the child welfare budget.



- ▶ **Pandemic Influenza Prevention** – The Executive Council approved a request for \$4.8 million from the Department of Public Health (DPH) in August 2006 to cover costs associated with the purchase, storing, and distribution of 309,000 antiviral treatment courses for the prevention and treatment of pandemic influenza. The funds will be paid from General Funds not otherwise appropriated. The drugs are not expected to be received by the State prior to March 2007. The federal government will purchase and manage over 438,000 additional courses of these antivirals to be sent to the State in the event of a pandemic, bringing Iowa's total stockpile to 747,000 courses, which will cover 25.0% of the State's population.

The Subcommittee may wish to review the Department's disaster preparedness plans, including those that involve the distribution of these antiviral treatment courses, the level of staff available at the State level to address such situations as a pandemic or bioterrorism event, and partnerships with local governments that will be necessary if such an event occurs. For FY 2008, the Department is requesting an increase of \$1.0 million from the General Fund (GF) and 12.0 FTE positions for regional preparedness and response; \$325,000 from the GF and 3.0 FTE positions for regional epidemiologists; \$289,000 from the GF and 2.0 FTE positions for a Deputy Epidemiologist and a Bureau Chief for the Center for Acute Disease Epidemiology (CADE), and \$197,000 from the Healthy Iowans Tobacco Trust for the storage and management of the anti-viral stockpile.



- ▶ **Mental Health Funding Inflation** – The General Assembly is scheduled to consider a mental health allowed growth factor for FY 2009. The FY 2007 distribution for the allowed growth is based on the balances of the individual 99 county Mental Retardation and Developmental Disabilities Services Funds and other factors, following several years of similar distribution. The General Assembly may wish to review the distribution of the FY 2007 allowed growth amounts and the expected balances of the county fund balances when determining the growth factor for FY 2009. Beginning in HF 882 (FY 2006 Standing Appropriations Act), \$2.4 million of the FY 2007 increase of \$7.3 million was contingent upon enactment of a cost share program with counties for services to adults with brain injury. Such legislation did pass during the 2006 Session. For FY 2008, the formula and allocation of the enacted allowed growth includes an additional \$2.5 million (total of \$4.9 million) for brain injury services



which included paying for the nonfederal share of those on the waiting list for the Brain Injury Waiver of the Medicaid Program as enacted in HF 2772 (Brain Injury Services Act).

Due to the revision of the FY 2007 original appropriation enacted in HF 882 (FY 2006 Standings Appropriations Act) and amended in HF 2734 (FY 2007 Health and Human Services Appropriations Act), the original FY 2008 allowed growth appropriation enacted in HF 2797 (FY 2007 Standings Appropriations Act), may need to be amended to include the \$3.1 million added in HF 2734 to reflect the planned 3.0% growth in the formula when HF 2797 was enacted. The FY 2008 allowed growth enacted is an increase of \$4.4 million compared to the final FY 2007 appropriation. This represents a 1.738294% increase. A 3.0% growth in the formula to the FY 2007 final enacted amount for FY 2008 would be an increase of \$7.6 million. The allocation for the Brain Injury Services is \$2.5 million of the \$4.4 million increase.

The General Assembly may also wish to review any recommendations that may be made by the Legislative Interim Mental Health/Mental Retardation/Developmental Disabilities/Brain Injury Funding Study Committee.

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- **Department of Veterans Affairs** – For FY 2004, the General Assembly provided an increase of \$100,000 and 2.0 FTE positions to allow the Department to assist additional veterans in applying for federal benefits. The Department reported that increased access to federal benefits would decrease the need for veterans to access Medicaid services both by increasing the income of veterans and allowing them to access services available through the Veterans Administration. The Department expended less than \$10,000 of the funds for this purpose. For FY 2005, the General Assembly provided \$100,000 to be contracted with Retired Senior Volunteer Programs (RSVPs) for increasing the number of veterans applying for pensions. The Department received \$50,000 of the \$100,000 and only three RSVPs received a combined total of \$50,000. For FY 2006, the Department received \$75,000 and the RSVPs received \$50,000, and the Commission on Volunteer Services within the Department of Economic Development (DED) coordinated the effort.



For FY 2007 the General Assembly appropriated \$150,000 and 2.0 FTE positions to provide additional assistance to veterans to gain access to additional benefits. The General Assembly also revised the \$50,000 for the RSVPs and provided individual contracting opportunities from the Department of Veteran Affairs for access to that funding for increasing the number of veterans applying for pensions. For FY 2008, the Department requests that the \$50,000 be used to add 1.0 FTE secretarial position for the Department in lieu of the contracting for increasing the number of veterans applying for pensions.

- **Veterans Cemetery** – A site was recommended by the Governor to the National Cemetery Administration for the Iowa Veterans Cemetery near Van Meter. The groundbreaking ceremony took place November 11, 2006. The estimated \$7.0 million cost will be provided by the federal Administration, with the \$500,000 allocated from the Iowa Veterans Trust Fund for this purpose to be used as seed money, with the expenditure reimbursed by the federal Administration. With the Cemetery comes annual maintenance and administration costs. For FY 2006, the Department of Administrative Services was the lead Iowa agency for the planning. For FY 2007, the General Assembly appropriated 1.0 FTE position and \$40,000 for a Cemetery Director position to start January 1, 2007. For FY 2008, the Department has requested an increase of \$378,000 and 6.3 FTE positions for operating cost of the Cemetery.





► **Mental Health Redesign** – The Mental Health, Mental Retardation, Developmental Disabilities, and Brain Injury Commission has made the following recommendations:

- ◆ Make services consumer and family driven by requiring that persons with disabilities receive individualized services.
- ◆ Improve service quality and increase positive results for consumers by requiring that persons with disabilities receive results-focused services; providing financial incentives to counties that improve consumer results; and directing the Commission, DHS and DPH to develop strategies to increase access to qualified mental health professionals.
- ◆ Reduce system disparities by establishing minimum eligibility for publicly funded disability services at 150.0% of the Federal Poverty Level, and setting uniform resource guidelines; and by providing persons with disability access to services based on their county of residence.

► **Medical Assistance (Medicaid) Program** – There are several issues facing the Medicaid Program, including:

- ◆ The Medicaid Program has an estimated shortfall of \$0.0 to \$26.0 million for FY 2007 and an estimated need of \$29.0 to \$70.0 million for FY 2008. When the FY 2007 appropriation was enacted it was expected that a supplemental would be required. The FY 2008 estimate includes building in the estimated FY 2007 supplemental.
- ◆ Of the total FY 2006 Medicaid budget, \$65.0 million is funded from a one-time balance in the Senior Living Trust Fund. The balance could be depleted at the end of FY 2008.
- ◆ The Adult Rehabilitation Option (ARO) and Rehabilitative Treatment Services (RTS) Programs will be eliminated beginning January 1, 2007. Additional State and county funding is needed to transition the consumers in these Programs to the new Remedial Service Program. Loss of federal matching funds due to decreased eligibility and increased compliance with federal regulations will necessitate increased State funding of an estimated \$10.6 million in FY 2008. The DHS is applying for a new option under the federal Deficit Reduction Act of 2005 (DRA) that would allow many former ARO consumers to receive waiver-type habilitative services. The non-federal share of ARO is currently paid by the Counties. If the State is not approved for this option, counties will experience a negative fiscal impact. The amount cannot be determined at this time.



## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed an **Issue Review** relating to the Health and Human Services Appropriations Subcommittee during the 2006 Interim that will be available on the LSA web site:

- [IowaCare](#)

### Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA web site. Presentations relating to the Health and Human Services Appropriations Subcommittee include:

- [Childhood Lead Poisoning](#)
- [Community Empowerment](#)
- [Healthy Opportunities for Parents to Experience Success - Healthy Families Iowa \(HOPES-HFI\)](#)
- [Iowa Veterans Home](#)
- [IowaCare and Medicaid Reform](#)
- [Maternal and Child Health Services](#)
- [Medicaid Overview](#)
- [Medicaid Waivers](#)
- [Mental Health Services](#)

➤ Senior Living Trust Fund

➤ [State Children's Health Insurance Program](#)

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## JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE MEMBERS

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Eugene Fraise, Vice Chairperson  
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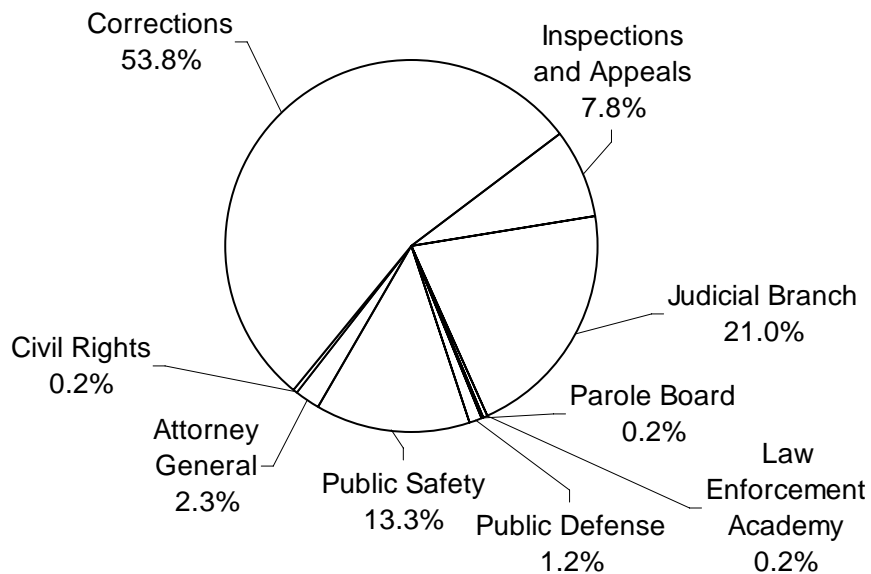
## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division  
Fiscal Services Division  
Legal Services Division

Beth Lenstra (Ext. 16301)  
Jennifer Acton (Ext. 17846)  
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# JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE

**Justice System  
FY 2008 General Fund Department Request**



**Justice System  
FY 2008 General Fund Department Request**

Attorney General	\$ 14,717,320
Civil Rights	1,262,647
Corrections	343,125,010
Inspections and Appeals	49,813,488
Judicial Branch	133,746,358
Law Enforcement Academy	1,285,985
Parole Board	1,177,849
Public Defense	7,912,492
Public Safety	84,692,221
	<u><u>\$ 637,733,370</u></u>

**Justice System Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Attorney General**

**General Office**

General Office					
Restore	\$ 8,617,205	\$ 8,617,205	\$ 0	\$ 8,617,205	\$ 0
New (1)	0	200,000	0	200,000	200,000
New (2)	0	215,000	0	215,000	215,000
New (3)	0	50,000	0	50,000	50,000
Total Offer	\$ 8,617,205	\$ 9,082,205	\$ 0	\$ 9,082,205	\$ 465,000
FTE Total	224.50	227.50	0.00	227.50	3.00

Restore: Maintains current level of funding.  
 New (1): An increase of \$200,000 and 2.00 FTE positions to establish a Senior Fraud Prosecution Unit.  
 New (2): An increase of \$215,000 to establish a Charities Unit to enforce laws regulating activities of non-profit organizations.  
 New (3): An increase of \$50,000 for Legal Technology advancements.

<b>General Office Total</b>	<b>\$ 8,617,205</b>	<b>\$ 9,082,205</b>	<b>\$ 0</b>	<b>\$ 9,082,205</b>	<b>\$ 465,000</b>
<b>FTE Total</b>	<b>224.50</b>	<b>227.50</b>	<b>0.00</b>	<b>227.50</b>	<b>3.00</b>

**Victim Assistance Grants**

Victim Assistance Grants					
Restore	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000	\$ 0
New	0	995,000	0	995,000	995,000
Total Offer	\$ 5,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 995,000

Restore: Maintains current level of funding.  
 New: An increase of \$995,000 for Victim Assistance Grants to local providers of shelter care.

<b>Victim Assistance Grants Total</b>	<b>\$ 5,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 995,000</b>
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**Victim Compensation Fund**

FTE	20.00	0.00	20.00	20.00	0.00
<b>FTE Total</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Legal Services Poverty Grants</b>					
Legal Services Poverty Grants					
Restore	\$ 900,000	\$ 900,000	\$ 0	\$ 900,000	\$ 0
New	0	650,000	0	650,000	650,000
Total Offer	<u>\$ 900,000</u>	<u>\$ 1,550,000</u>	<u>\$ 0</u>	<u>\$ 1,550,000</u>	<u>\$ 650,000</u>
Restore: Maintains current level of funding. New: An increase of \$650,000 for Legal Services Poverty Grants.					
<b>Legal Services Poverty Grants Total</b>	<b>\$ 900,000</b>	<b>\$ 1,550,000</b>	<b>\$ 0</b>	<b>\$ 1,550,000</b>	<b>\$ 650,000</b>
<b>Farm Mediation Services</b>					
Farm Mediation Services					
Restore	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
Total Offer	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Farm Mediation Services Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
<b>Consumer Advocate</b>					
Consumer Advocate					
Restore	\$ 2,985,115	\$ 2,985,115	\$ 0	\$ 2,985,115	\$ 0
Total Offer	<u>\$ 2,985,115</u>	<u>\$ 2,985,115</u>	<u>\$ 0</u>	<u>\$ 2,985,115</u>	<u>\$ 0</u>
FTE Total	27.00	27.00	0.00	27.00	0.00
Restore: Maintains current level of funding.					
<b>Consumer Advocate Total</b>	<b>\$ 2,985,115</b>	<b>\$ 2,985,115</b>	<b>\$ 0</b>	<b>\$ 2,985,115</b>	<b>\$ 0</b>
<b>FTE Total</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>
<b>Attorney General</b>	<b>\$12,607,320</b>	<b>\$14,717,320</b>	<b>\$ 0</b>	<b>\$14,717,320</b>	<b>\$2,110,000</b>
<b>FTE TOTAL</b>	<b>271.50</b>	<b>254.50</b>	<b>20.00</b>	<b>274.50</b>	<b>3.00</b>

**Justice System Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Civil Rights Commission**

**Civil Rights Commission**

Civil Rights Commission (167_JUS_001)					
Restore	\$ 1,165,322	\$ 1,165,322	\$ 0	\$ 1,165,322	\$ 0
New	0	97,325	0	97,325	97,325
Total Offer	\$ 1,165,322	\$ 1,262,647	\$ 0	\$ 1,262,647	\$ 97,325
FTE Total	29.00	28.00	0.00	28.00	-1.00

Restore: Maintains current level of funding.  
 New: An increase of \$97,325 to replace federal funds and reduce 1.00 FTE position.

<b>Civil Rights Commission Total</b>	<b>\$ 1,165,322</b>	<b>\$ 1,262,647</b>	<b>\$ 0</b>	<b>\$ 1,262,647</b>	<b>\$ 97,325</b>
<b>FTE Total</b>	<b>29.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>-1.00</b>

<b>Civil Rights</b>	<b>\$1,165,322</b>	<b>\$1,262,647</b>	<b>\$ 0</b>	<b>\$1,262,647</b>	<b>\$97,325</b>
<b>FTE TOTAL</b>	<b>29.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>-1.00</b>



## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Department of Corrections

#### Department of Corrections Operations

Department of Corrections Operations (238\_JUS\_001)

Restore (Includes General Fund and Other Funds)	\$ 317,518,148	\$ 313,531,674	\$ 3,986,474	\$ 317,518,148	\$ 0
New (1)	0	1,861,215	0	1,861,215	1,861,215
New (2)	0	632,397	0	632,397	632,397
New (3)			-310,000	-310,000	-310,000
<b>Total Offer</b>	<u>\$ 317,518,148</u>	<u>\$ 316,025,286</u>	<u>\$ 3,676,474</u>	<u>\$ 319,701,760</u>	<u>\$ 2,183,612</u>
<b>FTE Total</b>	<u>4,114.53</u>	<u>4,114.53</u>	<u>0.00</u>	<u>4,114.53</u>	<u>0.00</u>

Restore: Maintains current level of funding.

New (1): An increase of \$1,861,215 for food, fuel, and pharmacy expenditures.

New (2): An increase of \$632,397 to cover increased costs of reimbursing Administrative Services.

New (3): A decrease of \$310,000 from the Healthy Iowans Tobacco Trust to eliminate funding for the faith-based treatment program.

<b>Department of Corrections Operations Total</b>	<b>\$ 317,518,148</b>	<b>\$ 316,025,286</b>	<b>\$ 3,676,474</b>	<b>\$ 319,701,760</b>	<b>\$ 2,183,612</b>
<b>FTE Total</b>	<b>4,112.40</b>	<b>4,112.40</b>	<b>0.00</b>	<b>4,112.40</b>	<b>0.00</b>

#### Sex Offender Program

Sex Offender Program (238\_JUS\_002)

New	\$ 0	\$ 1,754,770	\$ 0	\$ 1,754,770	\$ 1,754,770
<b>Total Offer</b>	<u>\$ 0</u>	<u>\$ 1,754,770</u>	<u>\$ 0</u>	<u>\$ 1,754,770</u>	<u>\$ 1,754,770</u>
<b>FTE Total</b>	<u>0.0</u>	<u>16.0</u>	<u>0.0</u>	<u>16.0</u>	<u>16.0</u>

New: An increase of \$1,754,770 and 16.00 FTE positions to meet the requirements for the Sex Offender Program.

<b>Sex Offender Program Total</b>	<b>\$ 0</b>	<b>\$ 1,754,770</b>	<b>\$ 0</b>	<b>\$ 1,754,770</b>	<b>\$ 1,754,770</b>
<b>FTE Total</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Evidenced-Based Correctional Staff

Evidenced-Based Correctional Staff (238_JUS_003)					
New	\$ 0	\$ 1,289,970	\$ 0	\$ 1,289,970	\$ 1,289,970
Total Offer	<u>\$ 0</u>	<u>\$ 1,289,970</u>	<u>\$ 0</u>	<u>\$ 1,289,970</u>	<u>\$ 1,289,970</u>
FTE Total	0.00	18.00	0.00	18.00	18.00

New: An increase of \$1,289,970 and 18.00 FTE positions to ensure funding compliance of all correctional programs.
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<b>Evidenced-Based Correctional Staff Total</b>	<b>\$ 0</b>	<b>\$ 1,289,970</b>	<b>\$ 0</b>	<b>\$ 1,289,970</b>	<b>\$ 1,289,970</b>
<b>FTE Total</b>	<b>0.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>

### Community-Based Corrections (CBC) Treatment Funding

CBC Treatment Funding (238_JUS_004)					
New	\$ 0	\$ 1,074,574	\$ 0	\$ 1,074,574	\$ 1,074,574
Total Offer	<u>\$ 0</u>	<u>\$ 1,074,574</u>	<u>\$ 0</u>	<u>\$ 1,074,574</u>	<u>\$ 1,074,574</u>

New: An increase of \$1,074,574 for treatment funding for co-occurring disorders in the CBC District Departments.
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<b>CBC Treatment Funding Total</b>	<b>\$ 0</b>	<b>\$ 1,074,574</b>	<b>\$ 0</b>	<b>\$ 1,074,574</b>	<b>\$ 1,074,574</b>
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### Oakdale Substance Abuse Assessment

Oakdale Substance Abuse Assessment (238_JUS_005)					
New	\$ 0	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000
Total Offer	<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
FTE Total	0.00	0.00	0.00	0.00	0.00

New: An increase of \$300,000 to conduct substance abuse assessments on all incoming offenders at Oakdale.
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<b>Oakdale Substance Abuse Assessment Total</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
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## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### CBC Case Management

CBC Case Management (238_JUS_006)					
New	\$ 0	\$ 1,624,280	\$ 0	\$ 1,624,280	\$ 1,624,280
Total Offer	<u>\$ 0</u>	<u>\$ 1,624,280</u>	<u>\$ 0</u>	<u>\$ 1,624,280</u>	<u>\$ 1,624,280</u>
FTE Total	0.00	25.00	0.00	25.00	25.00

New: An increase of \$1,624,280 and 25.00 FTE positions to assist with CBC case management workload.

<b>CBC Case Management Total</b>	<b>\$ 0</b>	<b>\$ 1,624,280</b>	<b>\$ 0</b>	<b>\$ 1,624,280</b>	<b>\$ 1,624,280</b>
<b>FTE Total</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>

### Life Skills Education Program

Life Skills Education Program (238_JUS_007)					
New	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 1,500,000
Total Offer	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
FTE Total	0.00	0.00	0.00	0.00	0.00

New: An increase of \$1,500,000 to provide additional educational opportunities for offenders within the Institutions.

<b>Life Skills Education Program Total</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>
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### Evidenced-Based Staff Trainers

Evidenced-Based Staff Trainers (238_JUS_008)					
New	\$ 0	\$ 668,571	\$ 0	\$ 668,571	\$ 668,571
Total Offer	<u>\$ 0</u>	<u>\$ 668,571</u>	<u>\$ 0</u>	<u>\$ 668,571</u>	<u>\$ 668,571</u>
FTE Total	0.00	11.00	0.00	11.00	11.00

New: An increase of \$668,571 and 11.00 FTE positions for training specialists.

<b>Evidenced-Based Staff Trainers Total</b>	<b>\$ 0</b>	<b>\$ 668,571</b>	<b>\$ 0</b>	<b>\$ 668,571</b>	<b>\$ 668,571</b>
<b>FTE Total</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Substance Abuse Facility

Substance Abuse Facility Designation (238_JUS_009)					
New	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000
Total Offer	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

New: An increase of \$100,000 for planning therapeutic communities at Fort Dodge and Mitchellville.

<b>Substance Abuse Facility Total</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
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### Oakdale Expansion

Oakdale Expansion (238_JUS_010)					
New	\$ 0	\$ 17,434,453	\$ 0	\$ 17,434,453	\$ 17,434,453
Total Offer	<u>\$ 0</u>	<u>\$ 17,434,453</u>	<u>\$ 0</u>	<u>\$ 17,434,453</u>	<u>\$ 17,434,453</u>
<i>FTE Total</i>	<i>0.00</i>	<i>269.94</i>	<i>0.00</i>	<i>269.94</i>	<i>269.94</i>

New: An increase of \$17,434,453 million and 269.90 FTE positions for expansion of the Oakdale facility.

<b>Oakdale Expansion Total</b>	<b>\$ 0</b>	<b>\$ 17,434,453</b>	<b>\$ 0</b>	<b>\$ 17,434,453</b>	<b>\$ 17,434,453</b>
<b><i>FTE Total</i></b>	<b><i>0.00</i></b>	<b><i>269.94</i></b>	<b><i>0.00</i></b>	<b><i>269.94</i></b>	<b><i>269.94</i></b>

### Other Packages

Other Packages (238_JUS_011)					
New (1)	\$ 0	\$ 196,327	\$ 0	\$ 196,327	\$ 196,327
New (2)	0	111,779	0	111,779	111,779
New (3)	0	500,000	0	500,000	500,000
New (4)	0	400,000	0	400,000	400,000
New (5)	0	145,000	0	145,000	145,000
Total Offer	<u>\$ 0</u>	<u>\$ 1,353,106</u>	<u>\$ 0</u>	<u>\$ 1,353,106</u>	<u>\$ 1,353,106</u>
<i>FTE Total</i>	<i>0.00</i>	<i>4.00</i>	<i>0.00</i>	<i>4.00</i>	<i>4.00</i>

New (1): An increase of \$196,327 and 3.00 FTE positions for federal grant replacement and to fund an Occupational Safety compliance officer.  
 New (2): An increase of \$111,779 and 1.00 FTE position to replace expired federal funds for a Drug Court.  
 New (3): An increase of \$500,000 for increased costs associated with the offender-based data system ICON.  
 New (4): An increase of \$400,000 for mandated county confinement costs.  
 New (5): An increase of \$145,000 for increased sewer charges at the Anamosa State Penitentiary.

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Other Packages Total</b>	\$ 0	\$ 1,353,106	\$ 0	\$ 1,353,106	\$ 1,353,106
<b>FTE Total</b>	0.00	4.00	0.00	4.00	4.00

Centralized Pharmacy					
Centralized Pharmacy (238_JUS_012)					
New	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Offer	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
New: Transfer \$6,876,387 to Oakdale from the other eight Institutions to create a centralized pharmacy at Oakdale.					
<b>Centralized Pharmacy Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

<b>Department of Corrections</b>	<b>\$317,518,148</b>	<b>\$343,125,010</b>	<b>\$3,676,474</b>	<b>\$346,801,484</b>	<b>\$29,283,336</b>
<b>FTE TOTAL</b>	<b>4,112.40</b>	<b>4,456.34</b>	<b>0.00</b>	<b>4,456.34</b>	<b>343.94</b>

### Department of Inspections and Appeals

Public Defender					
Indigent Defense (428_JUS_001)					
Restore	\$ 25,163,082	\$ 25,163,082	\$ 0	\$ 25,163,082	\$ 0
New	0	2,365,330	0	2,365,330	2,365,330
Total Offer	\$ 25,163,082	\$ 27,528,412	\$ 0	\$ 27,528,412	\$ 2,365,330
Restore: Maintains current level of funding. New: An increase of \$2,365,330 for increased costs.					
<b>Indigent Defense</b>	\$ 25,163,082	\$ 27,528,412	\$ 0	\$ 27,528,412	\$ 2,365,330

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Public Defender

Public Defender (428_JUS_001)					
Restore	\$ 20,370,271	\$ 20,370,271	\$ 0	\$ 20,370,271	\$ 0
New	0	1,914,805	0	1,914,805	1,914,805
Total Offer	<u>\$ 20,370,271</u>	<u>\$ 22,285,076</u>	<u>\$ 0</u>	<u>\$ 22,285,076</u>	<u>\$ 1,914,805</u>
<i>FTE Total</i>	<i>202.00</i>	<i>202.00</i>	<i>0.00</i>	<i>202.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.  
 New: An increase of \$1,914,805 to maximize the number of cases handled by the Public Defender's Office.

<b>Public Defender</b>	<b>\$ 20,370,271</b>	<b>\$ 22,285,076</b>	<b>\$ 0</b>	<b>\$ 22,285,076</b>	<b>\$ 1,914,805</b>
<b><i>FTE Total</i></b>	<b><i>202.00</i></b>	<b><i>202.00</i></b>	<b><i>0.00</i></b>	<b><i>202.00</i></b>	<b><i>0.00</i></b>

<b>Department of Inspections and Appeals</b>	<b>\$45,533,353</b>	<b>\$49,813,488</b>	<b>\$ 0</b>	<b>\$49,813,488</b>	<b>\$4,280,135</b>
<b><i>FTE TOTAL</i></b>	<b><i>202.00</i></b>	<b><i>202.00</i></b>	<b><i>0.00</i></b>	<b><i>202.00</i></b>	<b><i>0.00</i></b>

### Judicial Branch

#### Judicial Branch

Judicial Branch					
Restore	\$ 123,237,410	\$ 123,237,410	\$ 0	\$ 123,237,410	\$ 0
New (1)		736,664		\$ 736,664	
New (2)		1,094,036		\$ 1,094,036	\$ 1,094,036
New (3)		702,316		\$ 702,316	\$ 702,316
New (4)		865,000		\$ 865,000	\$ 865,000
New (5)		250,000		\$ 250,000	\$ 250,000
New (6)		150,000		\$ 150,000	\$ 150,000
Total Offer	<u>\$ 123,237,410</u>	<u>\$ 127,035,426</u>	<u>\$ 0</u>	<u>\$ 127,035,426</u>	<u>\$ 3,798,016</u>
<i>FTE Total</i>	<i>1,974.82</i>	<i>2,007.32</i>	<i>0.00</i>	<i>2,007.32</i>	<i>32.50</i>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Restore: Maintains current level of funding. New (1): An increase of \$736,664 and 11.50 FTE positions for childrens' justice initiatives. New (2): An increase of \$1,094,036 and 17.00 FTE positions for district court judicial support. New (3): An increase of \$702,316 and 4.00 FTE positions for information and document management. New (4): An increase of \$865,000 for sound and equipment recording systems across the State. New (5): An increase of \$250,000 for judicial education and training. New (6): An increase of \$150,000 for public outreach.					
<b>Judicial Branch Total</b>	<b>\$ 123,237,410</b>	<b>\$ 127,035,426</b>	<b>\$ 0</b>	<b>\$ 127,035,426</b>	<b>\$ 3,798,016</b>
<b>FTE Total</b>	<b>1,974.82</b>	<b>2,007.32</b>	<b>0.00</b>	<b>2,007.32</b>	<b>32.50</b>
<b>Youth Enrichment Pilot Project</b>					
Youth Enrichment Pilot Project					
Restore	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ -50,000
Total Offer	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ -50,000
<b>Youth Enrichment Pilot Project Total</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -50,000</b>
<b>Judicial Retirement</b>					
Judicial Retirement					
Restore	\$ 2,039,664	\$ 2,039,664	\$ 0	\$ 2,039,664	\$ 0
New (1)	\$ 4,671,268	\$ 4,671,268	\$ 0	\$ 4,671,268	\$ 4,671,268
Total Offer	\$ 2,039,664	\$ 6,710,932	\$ 0	\$ 6,710,932	\$ 4,671,268
Restore: Maintains current level of funding. New (1): An increase of \$4,671,268 to fund the State's share of the retirement system.					
<b>Judicial Retirement</b>	<b>\$ 2,039,664</b>	<b>\$ 6,710,932</b>	<b>\$ 0</b>	<b>\$ 6,710,932</b>	<b>\$ 4,671,268</b>
<b>Judicial Branch</b>	<b>\$125,327,074</b>	<b>\$133,746,358</b>	<b>\$ 0</b>	<b>\$133,746,358</b>	<b>\$ 8,419,284</b>
<b>FTE TOTAL</b>	<b>1,974.82</b>	<b>2,007.32</b>	<b>0.00</b>	<b>2,007.32</b>	<b>32.50</b>

**Justice System Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Law Enforcement Academy**

**Law Enforcement Academy**

Law Enforcement Academy (467_JUS_001)					
Restore	\$ 1,225,985	\$ 1,225,985	\$ 0	\$ 1,225,985	\$ 0
Total Offer	\$ 1,225,985	\$ 1,225,985	\$ 0	\$ 1,225,985	\$ 0
FTE Total	30.05	30.05	0.00	30.05	0.00

Restore: Maintains current level of funding.

Law Enforcement Academy (467_JUS_002)					
New	0	60,000	0	60,000	60,000
Total Offer	\$ 0	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000
FTE Total	0.00	0.00	0.00	0.00	0.00

New: An increase of \$60,000 to fill a vacant position.

<b>Law Enforcement Academy Total</b>	<b>\$ 1,225,985</b>	<b>\$ 1,285,985</b>	<b>\$ 0</b>	<b>\$ 1,285,985</b>	<b>\$ 60,000</b>
<b>FTE Total</b>	<b>30.05</b>	<b>30.05</b>	<b>0.00</b>	<b>30.05</b>	<b>0.00</b>

<b>Law Enforcement Academy</b>	<b>\$1,225,985</b>	<b>\$1,285,985</b>	<b>\$0</b>	<b>\$1,285,985</b>	<b>\$60,000</b>
<b>FTE TOTAL</b>	<b>30.05</b>	<b>30.05</b>	<b>0.00</b>	<b>30.05</b>	<b>0.00</b>

**Board of Parole**

**Board of Parole**

Board of Parole (547_JUS_001)					
Restore	\$ 1,177,849	\$ 1,177,849	\$ 0	\$ 1,177,849	\$ 0
Total Offer	\$ 1,177,849	\$ 1,177,849	\$ 0	\$ 1,177,849	\$ 0
FTE Total	17.50	17.50	0.00	17.50	0.00

Restore: Maintains current level of funding.



## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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<b>Board of Parole Total</b>	\$ 1,177,849	\$ 1,177,849	\$ 0	\$ 1,177,849	\$ 0
<b>FTE Total</b>	17.50	17.50	0.00	17.50	0.00

<b>Board of Parole</b>	<b>\$1,177,849</b>	<b>\$1,177,849</b>	<b>\$0</b>	<b>\$1,177,849</b>	<b>\$0</b>
<b>FTE TOTAL</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	<b>0.00</b>

## Department of Public Defense

### Department of Public Defense, Military Division

Department of Public Defense (582\_JUS\_001)

Restore	\$ 5,929,167	\$ 5,929,167	\$ 0	\$ 5,929,167	\$ 0
New (1)		\$ 207,692		\$ 207,692	\$ 207,692
New (2)		\$ 74,600		\$ 74,600	\$ 74,600
Total Offer	<u>\$ 5,929,167</u>	<u>\$ 6,211,459</u>	<u>\$ 0</u>	<u>\$ 6,211,459</u>	<u>\$ 282,292</u>
FTE Total	316.85	319.85	0.00	319.85	3.00

Restore: Maintains current level of funding.

New (1): An increase of \$207,692 for 3.00 FTE positions for security guards at Camp Dodge.

New (2): An increase of \$74,600 for payment to the Department of Administrative Services (DAS).

Civil Air Patrol (582\_JUS\_001)

Restore	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
Total Offer	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

Homeland Security and Emergency Management (582\_JUS\_001)

Restore	\$ 1,601,033	\$ 1,601,033	\$ 0	\$ 1,601,033	\$ 0
Total Offer	<u>\$ 1,601,033</u>	<u>\$ 1,601,033</u>	<u>\$ 0</u>	<u>\$ 1,601,033</u>	<u>\$ 0</u>
FTE Total	26.75	26.75	0.00	26.75	0.00

Restore: Maintains current level of funding.

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Department of Public Defense Total</b>	\$ 7,630,200	\$ 7,912,492	\$ 0	\$ 7,912,492	\$ 282,292
<b>FTE Total</b>	<b>343.60</b>	<b>346.60</b>	<b>0.00</b>	<b>346.60</b>	<b>3.00</b>

<b>Department of Public Defense</b>	<b>\$7,630,200</b>	<b>\$7,912,492</b>	<b>\$ 0</b>	<b>\$7,912,492</b>	<b>\$282,292</b>
<b>FTE TOTAL</b>	<b>343.60</b>	<b>346.60</b>	<b>0.00</b>	<b>346.60</b>	<b>3.00</b>

## Department of Public Safety

### Public Safety Administration

Supporting All Iowa Law Enforcement (595\_JUS\_001)

Restore	\$ 3,806,840	\$ 3,806,840	\$ 0	\$ 3,806,840	\$ 0
New (1)	0	169,770	0	\$ 169,770	169,770
New (2)	0	700,000	0	\$ 700,000	700,000
New (3)	0	84,450	0	\$ 84,450	84,450
New (4)	0	-66,160	0	\$ -66,160	-66,160
<b>Total Offer</b>	<b>\$ 3,806,840</b>	<b>\$ 4,694,900</b>	<b>\$ 0</b>	<b>\$ 4,694,900</b>	<b>\$ 888,060</b>
<b>FTE Total</b>	<b>38.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>-1.00</b>

Restore: Maintains current level of funding.

New (1): An increase of \$169,770 payment to DAS for increased indirect service costs.

New (2): An increase of \$700,000 for continued funding for the Iowa On-Line Warrants Articles System.

New (3): An increase of \$84,450 for increased operational costs.

New (4): A transfer of \$66,160 and 1.00 FTE position to the Division of Narcotics Enforcement for the Uniform Crime Report.

<b>Public Safety Administration Total</b>	<b>\$ 3,806,840</b>	<b>\$ 4,694,900</b>	<b>\$ 0</b>	<b>\$ 4,694,900</b>	<b>\$ 888,060</b>
<b>FTE Total</b>	<b>38.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>-1.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Division of Criminal Investigation (DCI)

Criminal Sciences Supporting lowans (595_JUS_002)					
Restore	\$ 19,003,941	\$ 19,003,941	\$ 0	\$ 19,003,941	\$ 0
New (1)	0	580,621	\$ 0	\$ 580,621	580,621
New (2)		508,080	0	\$ 508,080	508,080
New (3)		388,000	0	\$ 388,000	388,000
Total Offer	<u>\$ 19,003,941</u>	<u>\$ 20,480,642</u>	<u>\$ 0</u>	<u>\$ 20,480,642</u>	<u>\$ 1,476,701</u>
FTE Total	<u>271.50</u>	<u>286.50</u>	<u>0.00</u>	<u>286.50</u>	<u>15.00</u>

Restore: Maintains current level of funding.  
 New (1): An increase of \$580,621 and 9.00 FTE positions to support enforcement activities at gaming facilities.  
 New (2): An increase of \$508,080 for increased operational costs.  
 New (3): An increase of \$388,000 and 3.00 FTE positions to continue and expand the Internet Crimes Against Children effort.  
 New (4): An increase of 3.00 FTE positions funded from other receipts.

<b>Division of Criminal Investigation Total</b>	<b>\$ 19,003,941</b>	<b>\$ 20,480,642</b>	<b>\$ 0</b>	<b>\$ 20,480,642</b>	<b>\$ 1,476,701</b>
<b>FTE Total</b>	<b>271.50</b>	<b>286.50</b>	<b>0.00</b>	<b>286.50</b>	<b>15.00</b>

### Public Safety Crime Lab Equipment/Training

Criminal Sciences Supporting lowans (595_JUS_002)					
Restore	\$ 342,000	\$ 342,000	\$ 0	\$ 342,000	0
Total Offer	<u>\$ 342,000</u>	<u>\$ 342,000</u>	<u>\$ 0</u>	<u>\$ 342,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>Public Safety Crime Lab Equip./Training</b>	<b>\$ 342,000</b>	<b>\$ 342,000</b>	<b>\$ 0</b>	<b>\$ 342,000</b>	<b>\$ 0</b>
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## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Narcotics Enforcement

Reducing the Demand and Supply of Illegal Drugs (595_JUS_003)					
Restore	\$ 5,550,724	\$ 5,550,724	\$ 0	\$ 5,550,724	\$ 0
New (1)	0	144,832	0	144,832	144,832
New (2)	\$ 0	\$ 66,160	\$ 0	66,160	66,160
Total Offer	<u>\$ 5,550,724</u>	<u>\$ 5,761,716</u>	<u>\$ 0</u>	<u>\$ 5,761,716</u>	<u>\$ 210,992</u>
FTE Total	<i>84.00</i>	<i>87.00</i>	<i>0.00</i>	<i>87.00</i>	<i>3.00</i>

Restore: Maintains current level of funding.  
 New (1): An increase of \$144,832 for fuel and overtime increased expenditures.  
 New (2): A transfer of \$66,160 and 1.00 FTE position from Administration for the Uniform Crime Report.

<b>Narcotics Enforcement Total</b>	<b>\$ 5,550,724</b>	<b>\$ 5,761,716</b>	<b>\$ 0</b>	<b>\$ 5,761,716</b>	<b>\$ 210,992</b>
<b>FTE Total</b>	<b><i>84.00</i></b>	<b><i>87.00</i></b>	<b><i>0.00</i></b>	<b><i>87.00</i></b>	<b><i>3.00</i></b>

### Public Safety Undercover Funds

Reducing the Demand and Supply of Illegal Drugs (595_JUS_003)					
Restore	\$ 123,343	\$ 123,343	\$ 0	\$ 123,343	0
Total Offer	<u>\$ 123,343</u>	<u>\$ 123,343</u>	<u>\$ 0</u>	<u>\$ 123,343</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>Public Safety Undercover Funds Total</b>	<b>\$ 123,343</b>	<b>\$ 123,343</b>	<b>\$ 0</b>	<b>\$ 123,343</b>	<b>\$ 0</b>
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### Fire Marshal

Ensuring the Life Safety of Iowans (595_JUS_004) Public Building Inspections (595_JUS_008)					
Restore	\$ 2,667,566	\$ 2,667,566	\$ 0	\$ 2,667,566	\$ 0
New (1)	0	389,888	0	389,888	389,888
New (2)	0	139,725	0	139,725	139,725
New (3)					
Total Offer	<u>\$ 2,667,566</u>	<u>\$ 3,197,179</u>	<u>\$ 0</u>	<u>\$ 3,197,179</u>	<u>\$ 529,613</u>
FTE Total	<i>40.00</i>	<i>43.00</i>	<i>0.00</i>	<i>43.00</i>	<i>3.00</i>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Restore: Maintains current level of funding. New (1): An increase of \$389,888 and 2.00 FTE positions for the Building Code Bureau. New (2): An increase of \$139,725 for increased costs of fuel, travel and other expenditures. New (3): An increase of 1.00 FTE position for administrative support for licensing and certification.					
<b>Fire Marshal Total</b>	\$ 2,667,566	\$ 3,197,179	\$ 0	\$ 3,197,179	\$ 529,613
<b>FTE Total</b>	<b>40.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>	<b>3.00</b>
<b>Fire Fighter Training</b>					
Ensuring the Life Safety of lowans (595_JUS_004)					
Restore	\$ 699,587	\$ 699,587	\$ 0	\$ 699,587	0
Total Offer	<u>\$ 699,587</u>	<u>\$ 699,587</u>	<u>\$ 0</u>	<u>\$ 699,587</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Fire Fighter Training Total</b>	\$ 699,587	\$ 699,587	\$ 0	\$ 699,587	\$ 0
<b>Fire Service</b>					
Ensuring the Life Safety of lowans (595_JUS_004)					
Restore	\$ 704,110	\$ 704,110	\$ 0	\$ 704,110	0
Total Offer	<u>\$ 704,110</u>	<u>\$ 704,110</u>	<u>\$ 0</u>	<u>\$ 704,110</u>	<u>\$ 0</u>
FTE Total	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>0.00</u>
Restore: Maintains current level of funding.					
<b>Fire Service Total</b>	\$ 704,110	\$ 704,110	\$ 0	\$ 704,110	\$ 0
<b>FTE Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>

## Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Iowa State Patrol

Safe Highways for Iowa (595_JUS_005)					
Restore	\$ 45,956,927	\$ 45,956,927	\$ 0	\$ 45,956,927	\$ 0
New	0	2,415,638	0	2,415,638	2,415,638
Total Offer	<u>\$ 45,956,927</u>	<u>\$ 48,372,565</u>	<u>\$ 0</u>	<u>\$ 48,372,565</u>	<u>\$ 2,415,638</u>
FTE Total	530.00	531.00	0.00	531.00	1.00

Restore: Maintains current level of funding.  
 New: An increase of \$2,415,638 and 1.00 FTE position to fill a vacancy and for increased operational costs including equipment, overtime, fuel, and uniforms.

<b>Iowa State Patrol Total</b>	<b>\$ 45,956,927</b>	<b>\$ 48,372,565</b>	<b>\$ 0</b>	<b>\$ 48,372,565</b>	<b>\$ 2,415,638</b>
<b>FTE Total</b>	<b>530.00</b>	<b>531.00</b>	<b>0.00</b>	<b>531.00</b>	<b>1.00</b>

### Sick Leave Payout

Safe Highways for Iowa (595_JUS_005)					
Restore	\$ 316,179	\$ 316,179	\$ 0	\$ 316,179	0
Total Offer	<u>\$ 316,179</u>	<u>\$ 316,179</u>	<u>\$ 0</u>	<u>\$ 316,179</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

<b>Sick Leave Payout Total</b>	<b>\$ 316,179</b>	<b>\$ 316,179</b>	<b>\$ 0</b>	<b>\$ 316,179</b>	<b>\$ 0</b>
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### Capitol Security

Capitol Security					
Restore	\$ 775,000	\$ 0	\$ 0	\$ 0	-775,000
Total Offer	<u>\$ 775,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -775,000</u>

The Department is not requesting funds for Capitol Security in FY 2008.

<b>Capitol Security</b>	<b>\$ 775,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -775,000</b>
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**Justice System Appropriations Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Department of Public Safety	\$79,946,217	\$84,692,221	\$0	\$84,692,221	\$4,746,004
<i>FTE TOTAL</i>	<i>973.50</i>	<i>994.50</i>	<i>0.00</i>	<i>994.50</i>	<i>21.00</i>

**Grand Total**

Justice System Total	\$592,131,468	\$637,733,370	\$3,676,474	\$641,409,844	\$49,278,376
<i>FTE TOTAL</i>	<i>7,954.37</i>	<i>8,336.81</i>	<i>20.00</i>	<i>8,356.81</i>	<i>402.44</i>

## SUBCOMMITTEE BUDGET ISSUES

The Justice System Appropriations Subcommittee may wish to examine the following issues:

### Department of Justice

- ▶ **Victim Assistance Grants** – The Crime Victim Assistance Division provides grants to service providers for victims of domestic abuse, rape, and sexual assaults. A State General Fund appropriation, combined with federal grants and the Victim Compensation Fund, are used for community crime victim service programs. These funds are distributed to 31 domestic abuse programs, 31 sexual abuse programs, the Iowa Domestic Abuse Hotline, and the Sexual Abuse Hotline. The General Assembly first started appropriating General Fund money in FY 1990 for the grants. This funding peaked in FY 2001 at \$1.9 million; the FY 2007 General Fund appropriation is \$5,000. The General Fund appropriation has been supplemented with federal funds and transfers from the Victim Compensation Fund, plus funding at the local level. However, seven shelters have closed in the last three years. The Office of the Attorney General is requesting \$1.0 million in FY 2008 for Victim Assistance Grants.

### Department of Corrections

- ▶ **Mental Health** – Approximately 33.0% of offenders in prison have a mental health condition. Most of these offenders will be released to Community-Based Corrections (CBC) supervision. The Department is constructing a 178-bed Special Needs Unit at the Iowa Medical Classification Center at Oakdale to comply with a federal court order relating to mentally ill inmates. The facility will open in FY 2007. The Department is requesting \$17.7 million to operate and staff the facility for a full year in FY 2008. The Department is also requesting \$1.1 million to provide mental health and substance abuse treatment services to offenders in the CBC District Departments.
- ▶ **Prison Education** – The General Fund appropriation for inmate education peaked in FY 2001 at \$3.3 million. The FY 2007 General Fund appropriation is \$1.1 million, which is a decrease of \$2.2 million (67.87%) compared to FY 2001. Since FY 2001, the DOC has relied on other funding sources, such as carryover funding from the previous year's appropriation, Institution Canteen receipts, and the Telephone Rebate Fund to provide adult basic education, high school equivalency course, and vocational courses through the community college system. The Department is requesting \$2.6 million from the General Fund in FY 2008. This is an increase of \$1.5 million (140.1%) compared to the FY 2007 appropriation, and a decrease of \$0.7 million (21.2%) compared to the FY 2001 level. Literacy is a significant problem that limits employment for the inmate population, and the Department has focused educational resources on literacy for the past several years. Research suggests inmate education increases employability of released inmates and reduces





recidivism. Vocational education is provided primarily in conjunction with Prison Industries. The Subcommittee may want to examine the effectiveness of funding streams for prison education.

- ▶ **Sex Offender Supervision** – House File 619 (Sex Offender Act) relates to the supervision and treatment of sex offenders. The DOC is requesting an additional \$1.8 million to supervise and treat convicted sex offenders living in the community. The Subcommittee may want to review the supervision and treatment requirements contained within HF 619.

## Judicial Branch



- ▶ **Judicial Retirement** – The Judicial Retirement Fund contribution rate is set at 23.7% in Section 602.9104(4)(b), Code of Iowa. According to the most recent actuarial report dated October 18, 2006, the Judicial Retirement Fund is 70.0% funded, and the annual required combined contribution (employer and employee) as a percentage of pay is 33.7% to fully fund the retirement system. The judge's contribution rate is set by statute and was changed during the 2006 Legislative Session from 5.0% to 6.0% of pay, but reduced to 2.3% because the rate is tied to the amount appropriated for the State share in FY 2007. There are currently 197 active members participating in the Judicial Retirement Fund. There are nine inactive vested members, 103 retirees and Senior Judges, and 41 surviving spouses. House File 2557 (FY 2007 Judicial Branch Appropriations Act) notwithstanding Section 602.9104(4)(b), Code of Iowa to lower the employer contribution rate to the Judicial Retirement Fund from 23.7% to 9.2%. The FY 2007 General Fund appropriation to the Judicial Retirement Fund is \$2.0 million. For FY 2007, covered payroll is estimated at \$24.2 million. If the Judicial Retirement Fund is funded at the statutory requirement of 23.7% of covered payroll, the appropriation will be \$5.7 million.
- ▶ **Courthouse Security** – Under current law, counties are responsible for providing and maintaining courthouses, including court security, and the State is responsible for the salaries and benefits of judges and court staff. Since court reorganization in 1986, there have been disagreements over whether the State or counties should pay for courthouse security. The Judicial Branch indicates counties are responsible for infrastructure and since other county services are in the courthouse, counties are responsible for security costs. County officials contend that since the State pays for all court personnel and the majority of security would be for court personnel, the State should pay the costs. The General Assembly may wish to consider alternatives, such as mandate all courthouses be in compliance with the courthouse security guidelines set forth by the Supreme Court; appropriate funds to counties to cover security costs of court service days; appropriate funds to counties to cover 50.0% of the costs, with the requirement that counties fund 50.0% of the costs; or amend current law to require that a percentage of the Jail User Fee be used for courthouse security.

## Homeland Security and Emergency Management

- ▶ **Enhanced 911 (E911) Program** – The E911 Commission Act enacted by the General Assembly in 1998, established the E911 Program and initiated the collection of a \$0.50 surcharge per wireless phone subscriber that began January 1, 1999. Senate File 2298 (FY 2005 Omnibus Appropriations Act) required the State's E911 Program to facilitate Phase 2 implementation pursuant to federal requirements and to enable E911 dispatchers to locate cell phone callers by using the latitude and longitude coordinates of cell phones. The legislation also increased the wireless monthly surcharge from \$0.50 to \$0.65 per wireless phone subscriber, and the receipts are deposited in the Wireless E911 Emergency Communications Fund. The Fund balance continues to increase. The Government Oversight Committee is required to review the priority order of the distribution of the funds at least every two years. The Committee may choose to pursue alternatives, such as: explore options for reducing the \$0.65 surcharge while maintaining Phase 2 capabilities and preventing debt from accumulating; explore options of amending the current formula for the distribution of current revenues while maintaining Phase 2 capabilities and preventing debt from accumulating; consider enhancing services, such as establishing a pilot project for researching digital internet protocol, or continue oversight and monitoring of the E911 Program.

## Iowa Law Enforcement Academy (ILEA)

- ▶ **Law Enforcement Academy Class Sizes and Appropriations** – In FY 2007, language was included in HF 2558 (FY 2007 Justice System Appropriations Act) that allowed the ILEA to charge more than 50.0% of the cost of tuition to help offset a potential revenue shortfall in the operating budget from a decrease in attendees to the Basic Academy. The General Fund appropriation to the Academy for FY 2007 is \$1.2 million. The amount requested for FY 2008 is \$1.3 million. The total cost to attend the Basic Training Academy in FY 2007 is \$5,730. Tuition for FY 2007 will be 61.0% of the cost to attend or \$3,500 per person. The Academy is requesting continued authority to charge more than 50.0% of the cost of tuition to offset potential revenue shortfalls in FY 2008.



## Public Defender and Indigent Defense Program

- ▶ **Caseloads** – The Office of the State Public Defender expended \$46.2 million in total funds during FY 2006, an increase of \$3.0 million (6.9%) compared to FY 2005. Costs for this constitutionally mandated program have been steadily increasing due to the increase in cases and claims. Since FY 1996, the average annual increase in spending has been 7.9%. From FY 1996 to FY 2006, the number of attorney claims for reimbursement from the Indigent Defense Fund has increased by 165.7%, while the number of cases handled by the Office of the State Public Defender increased by 31.9%. The Subcommittee may want to examine the adequacy of staffing and funding.

## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed three **Issue Reviews** during the 2006 Legislative Interim related to the following:

- [Courthouse Security](#)
- [Enhanced 911 System](#)
- [Women Offenders](#)

### Topic Presentations

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The LSA maintains and updates **Topic Presentations** that are available on the LSA web site. Presentations relating to the Justice System Subcommittee include:

- [Justice System Appropriations Subcommittee](#)
- [Community-Based Corrections](#)
- [Crime Victim Assistance Division of the Department of Justice](#)
- [Iowa Law Enforcement Academy](#)
- [Iowa Prison System](#)
- [Legal Representation of Indigent Defendants](#)
- [Homeland Security and the Emergency Management Division](#)

➤ [Iowa Court System](#)

➤ [Methamphetamine Use in Iowa](#)

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## TRANSPORTATION, INFRASTRUCTURE, AND CAPITALS APPROPRIATIONS SUBCOMMITTEE MEMBERS

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Paul Shomshor

Matt Windschitl

## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Fiscal Services Division

Legal Services Division

Legal Services Division

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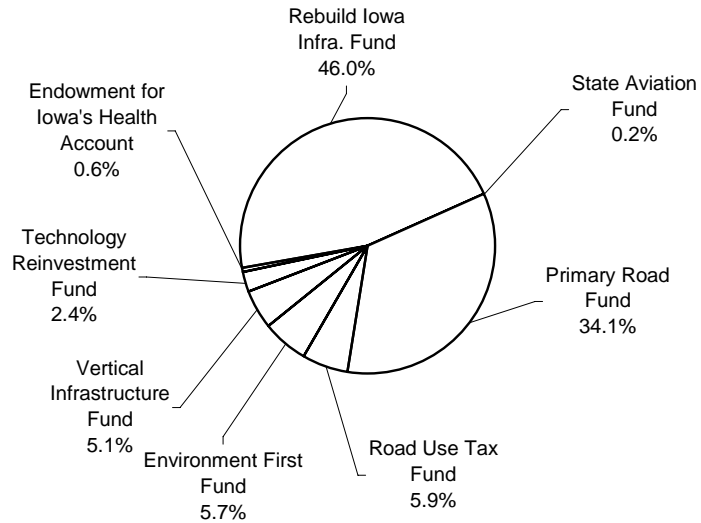
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# TRANSPORTATION, INFRASTRUCTURE, AND CAPITALS APPROPRIATIONS SUBCOMMITTEE

**Transportation, Infrastructure, & Capitals  
FY 2008 Department Requests by Funding Source**



**Transportation, Infrastructure, & Capitals  
FY 2008 Department Requests by Funding Source**

Rebuild Iowa Infrastructure Fund	\$ 364,454,239
Primary Road Fund	269,816,940
Road Use Tax Fund	46,654,113
Environment First Fund	44,900,000
Vertical Infrastructure Fund	40,000,000
Technology Reinvestment Fund	19,107,957
Endowment for Iowa's Health Account	5,000,000
State Aviation Fund	1,600,000
<b>Total</b>	<b><u>\$ 791,533,249</u></b>

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### DEPARTMENT OF TRANSPORTATION

#### Operations

Highway Management (645_TRA_001)					
Restore	\$ 33,965,189	\$ 0	\$ 33,965,189	\$ 33,965,189	\$ 0
New (1)	0	0	3,744,289	3,744,289	3,744,289
New (2)	0	0	321,174	321,174	321,174
New (3)	0	0	145,000	145,000	145,000
New (4)	0	0	-85,000	-85,000	-85,000
New (5)	0	0	-120,000	-120,000	-120,000
Total Offer	<u>\$ 33,965,189</u>	<u>\$ 0</u>	<u>\$ 37,970,652</u>	<u>\$ 37,970,652</u>	<u>\$ 4,005,463</u>
<i>FTE Total</i>	<i>228.00</i>	<i>0.00</i>	<i>264.00</i>	<i>264.00</i>	<i>36.00</i>

Restore: Maintains current level of funding.  
 New (1): An increase of \$3,744,289 to transfer 35.00 FTE positions from the Administrative Services budget unit.  
 New (2): An increase of \$321,174 to transfer 4.00 FTE positions from the Planning budget unit.  
 New (3): An increase of \$145,000 for additional maintenance of the Electronic Records Management System (ERMS).  
 New (4): A decrease of \$85,000 to transfer 2.00 FTE positions to the Highways budget unit.  
 New (5): A decrease of \$120,000 to eliminate 1.00 FTE position due to reorganization.

Motor Vehicle Management (645_TRA_002)					
Restore	\$ 6,374,000	\$ 0	\$ 6,374,000	\$ 6,374,000	\$ 0
New (1)	0	0	-640,000	-640,000	-640,000
New (2)	0	0	215,000	215,000	215,000
New (3)	0	0	80,000	80,000	80,000
New (4)	0	0	204,000	204,000	204,000
Total Offer	<u>\$ 6,374,000</u>	<u>\$ 0</u>	<u>\$ 6,233,000</u>	<u>\$ 6,233,000</u>	<u>\$ -141,000</u>
<i>FTE Total</i>	<i>36.00</i>	<i>0.00</i>	<i>36.00</i>	<i>36.00</i>	<i>0.00</i>

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Restore: Maintains current level of funding. New (1): A decrease of \$640,000 for elimination of the Park Fair Mall lease. New (2): An increase of \$215,000 for operating expenses for the new Motor Vehicle Center in Ankeny and the Des Moines satellite site. New (3): An increase of \$80,000 for expanded capacity of the ERMS. New (4): An increase of \$204,000 to transfer the General Council from the Administrative Services budget unit.					
Modal Programs Management (645_TRA_003)					
Restore	\$ 345,000	\$ 0	\$ 345,000	\$ 345,000	\$ 0
Total Offer	<u>\$ 345,000</u>	<u>\$ 0</u>	<u>\$ 345,000</u>	<u>\$ 345,000</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>5.00</i>	<i>0.00</i>	<i>5.00</i>	<i>5.00</i>	<i>0.00</i>
Restore: Maintains current level of funding.					
<b>Operations</b>	<b>\$ 40,684,189</b>	<b>\$ 0</b>	<b>\$ 44,548,652</b>	<b>\$ 44,548,652</b>	<b>\$ 3,864,463</b>
<b>FTE Total</b>	<b>269.00</b>	<b>0.00</b>	<b>305.00</b>	<b>305.00</b>	<b>36.00</b>
<b>Administrative Services</b>					
Highway Management (645_TRA_001)					
Restore	\$ 3,948,289	\$ 0	\$ 3,948,289	\$ 3,948,289	\$ 0
New	0	0	-3,948,289	-3,948,289	-3,948,289
Total Offer	<u>\$ 3,948,289</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -3,948,289</u>
<i>FTE Total</i>	<i>35.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-35.00</i>
Restore: Maintains current level of funding. New: A decrease of \$3,948,289 to transfer all 35.00 FTE positions to the Operations budget unit. The Administrative Services budget unit is being eliminated due to reorganization.					
<b>Administrative Services</b>	<b>\$ 3,948,289</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -3,948,289</b>
<b>FTE Total</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-35.00</b>



## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Motor Vehicle Division

Motor Vehicle Management (645_TRA_002)					
Restore	\$ 34,599,113	\$ 0	\$ 34,599,113	\$ 34,599,113	\$ 0
New	0	0	132,000	132,000	132,000
Total Offer	<u>\$ 34,599,113</u>	<u>\$ 0</u>	<u>\$ 34,731,113</u>	<u>\$ 34,731,113</u>	<u>\$ 132,000</u>
<i>FTE Total</i>	<i>483.00</i>	<i>0.00</i>	<i>483.00</i>	<i>483.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.  
 New: An increase of \$132,000 for fuel costs.

<b>Motor Vehicle Division</b>	<b>\$ 34,599,113</b>	<b>\$ 0</b>	<b>\$ 34,731,113</b>	<b>\$ 34,731,113</b>	<b>\$ 132,000</b>
<b><i>FTE Total</i></b>	<b><i>483.00</i></b>	<b><i>0.00</i></b>	<b><i>483.00</i></b>	<b><i>483.00</i></b>	<b><i>0.00</i></b>

### Highways

Highway Management (645_TRA_001)					
Restore	\$ 206,354,880	\$ 0	\$ 206,354,880	\$ 206,354,880	\$ 0
New (1)	0	0	85,000	85,000	85,000
New (2)	0	0	261,000	261,000	261,000
New (3)	0	0	2,291,000	2,291,000	2,291,000
New (4)	0	0	445,000	445,000	445,000
Total Offer	<u>\$ 206,354,880</u>	<u>\$ 0</u>	<u>\$ 209,436,880</u>	<u>\$ 209,436,880</u>	<u>\$ 3,082,000</u>
<i>FTE Total</i>	<i>2,452.00</i>	<i>0.00</i>	<i>2,454.00</i>	<i>2,454.00</i>	<i>2.00</i>

Restore: Maintains current level of funding.  
 New (1): An increase of \$85,000 to transfer 2.00 FTE positions from the Operations budget unit.  
 New (2): An increase of \$261,000 for support of additional lane miles.  
 New (3): An increase of \$2,291,000 for fuel costs.  
 New (4): An increase of \$445,000 for salt costs.

<b>Highway Division</b>	<b>\$ 206,354,880</b>	<b>\$ 0</b>	<b>\$ 209,436,880</b>	<b>\$ 209,436,880</b>	<b>\$ 3,082,000</b>
<b><i>FTE Total</i></b>	<b><i>2,452.00</i></b>	<b><i>0.00</i></b>	<b><i>2,454.00</i></b>	<b><i>2,454.00</i></b>	<b><i>2.00</i></b>

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Planning

#### Highway Management (645\_TRA\_001)

Restore	\$ 5,940,737	\$ 0	\$ 5,940,737	\$ 5,940,737	\$ 0
New	0	0	-321,174	-321,174	-321,174
Total Offer	<u>\$ 5,940,737</u>	<u>\$ 0</u>	<u>\$ 5,619,563</u>	<u>\$ 5,619,563</u>	<u>\$ -321,174</u>
<i>FTE Total</i>	<i>90.00</i>	<i>0.00</i>	<i>86.00</i>	<i>86.00</i>	<i>-4.00</i>

Restore: Maintains current level of funding.  
New: A decrease of \$321,174 to transfer 4.00 FTE positions to the Operations budget unit.

#### Motor Vehicle Management (645\_TRA\_002)

Restore	\$ 782,000	\$ 0	\$ 782,000	\$ 782,000	\$ 0
Total Offer	<u>\$ 782,000</u>	<u>\$ 0</u>	<u>\$ 782,000</u>	<u>\$ 782,000</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>12.00</i>	<i>0.00</i>	<i>12.00</i>	<i>12.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.

#### Modal Programs Management (645\_TRA\_003)

Restore	\$ 2,989,345	\$ 0	\$ 2,989,345	\$ 2,989,345	\$ 0
Total Offer	<u>\$ 2,989,345</u>	<u>\$ 0</u>	<u>\$ 2,989,345</u>	<u>\$ 2,989,345</u>	<u>\$ 0</u>
<i>FTE Total</i>	<i>34.00</i>	<i>0.00</i>	<i>34.00</i>	<i>34.00</i>	<i>0.00</i>

Restore: Maintains current level of funding.

<b>Planning</b>	<b>\$ 9,712,082</b>	<b>\$ 0</b>	<b>\$ 9,390,908</b>	<b>\$ 9,390,908</b>	<b>\$ -321,174</b>
<b><i>FTE Total</i></b>	<b><i>136.00</i></b>	<b><i>0.00</i></b>	<b><i>132.00</i></b>	<b><i>132.00</i></b>	<b><i>-4.00</i></b>

### Indirect Cost Recoveries

#### Highway Management (645\_TRA\_001)

Restore	\$ 722,000	\$ 0	\$ 722,000	\$ 722,000	\$ 0
Total Offer	<u>\$ 722,000</u>	<u>\$ 0</u>	<u>\$ 722,000</u>	<u>\$ 722,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Motor Vehicle Management (645_TRA_002)					
Restore	\$ 128,000	\$ 0	\$ 128,000	\$ 128,000	\$ 0
Total Offer	<u>\$ 128,000</u>	<u>\$ 0</u>	<u>\$ 128,000</u>	<u>\$ 128,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Indirect Cost Recoveries</b>	<b>\$ 850,000</b>	<b>\$ 0</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ 0</b>
<b>Department of Administrative Services (DAS) Utilities</b>					
Highway Management (645_TRA_001)					
Restore	\$ 845,000	\$ 0	\$ 845,000	\$ 845,000	\$ 0
New	0	0	33,000	33,000	33,000
Total Offer	<u>\$ 845,000</u>	<u>\$ 0</u>	<u>\$ 878,000</u>	<u>\$ 878,000</u>	<u>\$ 33,000</u>
Restore: Maintains current level of funding. New: An increase of \$33,000 for a projected increase in DAS utility service costs.					
Motor Vehicle Management (645_TRA_002)					
Restore	\$ 155,000	\$ 0	\$ 155,000	\$ 155,000	\$ 0
Total Offer	<u>\$ 155,000</u>	<u>\$ 0</u>	<u>\$ 155,000</u>	<u>\$ 155,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>DAS Utilities</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,033,000</b>	<b>\$ 1,033,000</b>	<b>\$ 33,000</b>
<b>Workers' Compensation</b>					
Highway Management (645_TRA_001)					
Restore	\$ 2,667,000	\$ 0	\$ 2,667,000	\$ 2,667,000	\$ 0
New	0	0	-437,000	-437,000	-437,000
Total Offer	<u>\$ 2,667,000</u>	<u>\$ 0</u>	<u>\$ 2,230,000</u>	<u>\$ 2,230,000</u>	<u>\$ -437,000</u>
Restore: Maintains current level of funding. New: A decrease of \$437,000 for a reduction in workers' compensation costs.					

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Motor Vehicle Management (645_TRA_002)					
Restore	\$ 470,000	\$ 0	\$ 470,000	\$ 470,000	\$ 0
Total Offer	<u>\$ 470,000</u>	<u>\$ 0</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.
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<b>Workers' Compensation</b>	<b>\$ 3,137,000</b>	<b>\$ 0</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>	<b>\$ -437,000</b>
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### Unemployment Compensation

Highway Management (645_TRA_001)					
Restore	\$ 293,000	\$ 0	\$ 293,000	\$ 293,000	\$ 0
Total Offer	<u>\$ 293,000</u>	<u>\$ 0</u>	<u>\$ 293,000</u>	<u>\$ 293,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.
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Motor Vehicle Management (645_TRA_002)					
Restore	\$ 52,000	\$ 0	\$ 52,000	\$ 52,000	\$ 0
Total Offer	<u>\$ 52,000</u>	<u>\$ 0</u>	<u>\$ 52,000</u>	<u>\$ 52,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.
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<b>Unemployment Compensation</b>	<b>\$ 345,000</b>	<b>\$ 0</b>	<b>\$ 345,000</b>	<b>\$ 345,000</b>	<b>\$ 0</b>
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### Auditor

Highway Management (645_TRA_001)					
Restore	\$ 340,000	\$ 0	\$ 340,000	\$ 340,000	\$ 0
New	0	0	20,000	20,000	20,000
Total Offer	<u>\$ 340,000</u>	<u>\$ 0</u>	<u>\$ 360,000</u>	<u>\$ 360,000</u>	<u>\$ 20,000</u>

Restore: Maintains current level of funding.
New: An increase of \$20,000 for a projected increase in audit costs.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
Motor Vehicle Management (645_TRA_002)					
Restore	\$ 63,000	\$ 0	\$ 63,000	\$ 63,000	\$ 0
Total Offer	<u>\$ 63,000</u>	<u>\$ 0</u>	<u>\$ 63,000</u>	<u>\$ 63,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Auditor</b>	<b>\$ 403,000</b>	<b>\$ 0</b>	<b>\$ 423,000</b>	<b>\$ 423,000</b>	<b>\$ 20,000</b>
<b>Inventory and Equipment Replacement</b>					
Highway Management (645_TRA_001)					
Restore	\$ 1,913,000	\$ 0	\$ 1,913,000	\$ 1,913,000	\$ 0
Total Offer	<u>\$ 1,913,000</u>	<u>\$ 0</u>	<u>\$ 1,913,000</u>	<u>\$ 1,913,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
Motor Vehicle Management (645_TRA_002)					
Restore	\$ 337,000	\$ 0	\$ 337,000	\$ 337,000	\$ 0
Total Offer	<u>\$ 337,000</u>	<u>\$ 0</u>	<u>\$ 337,000</u>	<u>\$ 337,000</u>	<u>\$ 0</u>
Restore: Maintains current level of funding.					
<b>Inventory and Equipment Replacement</b>	<b>\$ 2,250,000</b>	<b>\$ 0</b>	<b>\$ 2,250,000</b>	<b>\$ 2,250,000</b>	<b>\$ 0</b>
<b>Transportation Maps</b>					
Highway Management (645_TRA_001)					
Restore	\$ 235,000	\$ 0	\$ 235,000	\$ 235,000	\$ 0
New	0	0	7,000	7,000	7,000
Total Offer	<u>\$ 235,000</u>	<u>\$ 0</u>	<u>\$ 242,000</u>	<u>\$ 242,000</u>	<u>\$ 7,000</u>
Restore: Maintains current level of funding. New: An increase of \$7,000 for costs associated with printing transportation maps.					
<b>Transportation Maps</b>	<b>\$ 235,000</b>	<b>\$ 0</b>	<b>\$ 242,000</b>	<b>\$ 242,000</b>	<b>\$ 7,000</b>

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Field Facility Deferred Maintenance

Highway Management (645_TRA_001)					
Restore	\$ 351,500	\$ 0	\$ 351,500	\$ 351,500	\$ 0
Total Offer	\$ 351,500	\$ 0	\$ 351,500	\$ 351,500	\$ 0

Restore: Maintains current level of funding.

<b>Field Facility Deferred Maintenance</b>	<b>\$ 351,500</b>	<b>\$ 0</b>	<b>\$ 351,500</b>	<b>\$ 351,500</b>	<b>\$ 0</b>
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### Garage Fuel and Waste Management

Highway Management (645_TRA_001)					
Restore	\$ 800,000	\$ 0	\$ 800,000	\$ 800,000	\$ 0
Total Offer	\$ 800,000	\$ 0	\$ 800,000	\$ 800,000	\$ 0

Restore: Maintains current level of funding.

<b>Garage and Fuel Waste Management</b>	<b>\$ 800,000</b>	<b>\$ 0</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 0</b>
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### International Registration Plan / International Fuel Tax Administration System

Motor Vehicle Management (645_TRA_002)					
Restore	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
Total Offer	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0

Restore: Maintains current level of funding.

<b>IRP/IFTA</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>
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### Road/Weather Conditions Information

Highway Management (645_TRA_001)					
Restore	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Total Offer	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0

Restore: Maintains current level of funding.

<b>Road/Weather Conditions Information</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
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## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### North America Superhighway Coalition

Highway Management (645_TRA_001)					
Restore	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0
Total Offer	<u>\$ 50,000</u>	<u>\$ 0</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.
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<b>North America Superhighway Coalition</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>
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### County Treasurer Support

Motor Vehicle Management (645_TRA_002)					
Restore	\$ 2,064,000	\$ 0	\$ 2,064,000	\$ 2,064,000	\$ 0
New	0	0	-232,000	-232,000	-232,000
Total Offer	<u>\$ 2,064,000</u>	<u>\$ 0</u>	<u>\$ 1,832,000</u>	<u>\$ 1,832,000</u>	<u>\$ -232,000</u>

Restore: Maintains current level of funding. New: A decrease of \$232,000 for County Treasurer Support.
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<b>County Treasurer Support</b>	<b>\$ 2,064,000</b>	<b>\$ 0</b>	<b>\$ 1,832,000</b>	<b>\$ 1,832,000</b>	<b>\$ -232,000</b>
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### Mississippi River Parkway Commission

Highway Management (645_TRA_001)					
Restore	\$ 40,000	\$ 0	\$ 40,000	\$ 40,000	\$ 0
Total Offer	<u>\$ 40,000</u>	<u>\$ 0</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 0</u>

Restore: Maintains current level of funding.
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<b>Mississippi River Parkway Commission</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 0</b>
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## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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### Driver's License Equipment Lease

Motor Vehicle Management (645_TRA_002)					
Restore	\$ 2,820,000	\$ 0	\$ 2,820,000	\$ 2,820,000	\$ 0
New	0	0	227,000	227,000	227,000
Total Offer	\$ 2,820,000	\$ 0	\$ 3,047,000	\$ 3,047,000	\$ 227,000

Restore: Maintains current level of funding. New: An increase of \$227,000 for lease costs.
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<b>Driver's License Equip. Lease</b>	<b>\$ 2,820,000</b>	<b>\$ 0</b>	<b>\$ 3,047,000</b>	<b>\$ 3,047,000</b>	<b>\$ 227,000</b>
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### Reporting Database

Motor Vehicle Management (645_TRA_002)					
Restore	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ -500,000
Total Offer	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ -500,000

Restore: No funding requested for FY 2008. This was a one-time appropriation for FY 2007.
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<b>Reporting Database</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -500,000</b>
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## DEPARTMENT OF TRANSPORTATION – CAPITAL PROJECTS

### Garage Roofing Projects

Highway Management (645_TRA_001)					
Capital	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0

Continued funding of \$100,000 for garage roofing projects at various locations throughout the State.
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<b>Garage Roofing Projects</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
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## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Clarinda Garage</b>					
Highway Management (645_TRA_001) Capital	\$ 0	\$ 0	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
A new request of \$2,300,000 for costs associated with constructing a new garage in Clarinda.					
<b>Clarinda Garage</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>
<b>Scale Maintenance</b>					
Motor Vehicle Management (645_TRA_002) Capital	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
A new request of \$100,000 for scale maintenance projects at various locations throughout the State.					
<b>Scale Maintenance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Utility Improvements</b>					
Highway Management (645_TRA_001) Capital	\$ 400,000	\$ 0	\$ 400,000	\$ 400,000	\$ 0
Continued funding of \$400,000 for utility improvements at various locations throughout the State.					
<b>Utility Improvements</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 0</b>
<b>Heating, Cooling, Exhaust System Improvements</b>					
Highway Management (645_TRA_001) Capital	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Continued funding of \$100,000 for heating, cooling, and exhaust system improvements at various locations throughout the State.					
<b>Heating, Cooling, Exhaust Improvements</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
<b>Ames Complex Elevator Upgrade</b>					
Highway Management (645_TRA_001) Capital	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Continued funding of \$100,000 for the Ames Complex elevator upgrade.					
<b>Ames Complex Elevator Upgrade</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
<b>Americans with Disabilities Act (ADA) Improvements</b>					
Highway Management (645_TRA_001) Capital	\$ 170,000		\$ 200,000	\$ 200,000	\$ 30,000
Motor Vehicle Management (645_TRA_002) Capital	28,000		\$ 0	\$ 0	\$ -28,000
Modal Programs Management (645_TRA_003) Capital	2,000		\$ 0	\$ 0	\$ -2,000
Continued funding of \$200,000 for ADA improvements at various locations throughout the State.					
<b>ADA Improvements</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>
<b>Fairfield Garage</b>					
Highway Management (645_TRA_001) Capital	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ -2,500,000
No funding requested for FY 2008. This was a one-time appropriation for FY 2007.					
<b>Fairfield Garage</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -2,500,000</b>

**Transportation, Infrastructure, and Capitals Subcommittee**

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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**Ames Complex South Parking Lot**

Highway Management (645_TRA_001) Capital	\$ 170,000	\$	0	\$ 0	\$ -170,000
Motor Vehicle Management (645_TRA_002) Capital	28,000	\$	0	\$ 0	\$ -28,000
Modal Programs Management (645_TRA_003) Capital	2,000	\$	0	\$ 0	\$ -2,000
No funding requested for FY 2008. This was a one-time appropriation for FY 2007.					
<b>Ames Complex South Parking Lot</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -200,000</b>

**GRAND TOTAL**

<b>Transportation Total</b>	<b>\$ 314,844,053</b>	<b>\$ 0</b>	<b>\$ 316,471,053</b>	<b>\$ 316,471,053</b>	<b>\$ 1,627,000</b>
<b>FTE TOTAL</b>	<b>3,375.00</b>	<b>0.00</b>	<b>3,374.00</b>	<b>3,374.00</b>	<b>-1.00</b>

## INFRASTRUCTURE AND CAPITAL REQUESTS

### Fund Reference

RIIF = Rebuild Iowa Infrastructure Fund

EFF = Environment First Fund

VIF = Vertical Infrastructure Fund

TRF = Technology Reinvestment Fund

ENDW = Endowment for Iowa's Health Account

SAF = State Aviation Fund

NOTE: An FY 2008 appropriation followed by an asterisk (\*) indicates that the appropriation was enacted in a previous legislative session.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### INFRASTRUCTURE AND CAPITAL REQUESTS

\* = appropriated in a prior year

#### DEPARTMENT OF ADMINISTRATIVE SERVICES

##### Major Maintenance (005\_TRA\_010)

Capital	\$ 10,000,000	\$ 40,000,000 *	VIF
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For major renovation and major repair needs, including health, life, and fire safety needs, and for compliance with major renovation and repair needs of State buildings under the purview of the Department of Administrative Services. These funds were previously appropriated in HF 875 (FY 2005 Infrastructure Appropriations Act).

##### Routine Maintenance (005\_TRA\_010)

Capital	\$ 2,536,500	\$ 20,000,000	RIIF
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To provide routine, recurring, and preventive maintenance for State-owned facilities throughout the State for agencies under the purview of the Department of Administrative Services.

##### New State Office Building (005\_TRA\_014)

Capital	\$ 37,585,000	\$ 16,100,000 *	RIIF
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This is the second year of funding for the new State office building. These funds were previously appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act). House File 2782 appropriated a total of \$77.1 million over four fiscal years for the new building, which includes: \$37.6 million for FY 2007, \$16.1 million for FY 2008, \$16.8 million for FY 2009, and \$6.6 million for FY 2010.

##### Toledo Power House and Equipment (005\_TRA\_042)

Capital	\$ 1,521,045	\$ 7,035,000	RIIF
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Provides additional funding to complete the power house project in Toledo. A total of \$2.7 million was appropriated for this project in FY 2006 and FY 2007, which was the original estimated cost of the project. Estimates received in July 2006 increased the total cost of the project to \$9.7 million. This request will fund the additional amount needed to install energy improvements and to complete the original project.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Capitol Interior/Exterior (005_TRA_012)</b>			
Capital	\$ 6,830,000	\$ 6,300,000	RIIF
<p>For design and construction funding for continued restoration of the Capitol's interior and exterior. An additional \$6.2 million will be needed in FY 2009 for renovation costs. The funds will be used for the following: fire systems, door security, accessibility improvements, elevator replacement, lighting improvements, enclosing the rotunda's first floor opening, battle flag case restoration, repair of the rotunda and grand staircase wall and ceiling finishes, restoration of rotunda statues, and first floor corridor tiles and scagliola columns.</p>			
<b>Complex Utility Tunnel (005_TRA_011)</b>			
Capital	\$ 0	\$ 5,309,200	RIIF
<p>For planning, design and repairs to all of the pedestrian and utility tunnels on the Capitol Complex. The FY 2008 request is the first year of funding for a five-year project estimated to cost \$21.5 million.</p>			
<b>Electrical Distribution System Upgrade (005_TRA_026)</b>			
Capital	\$ 0	\$ 4,260,960	RIIF
<p>Provide for continued repair, replacement, and upgrades to the primary distribution system for the Capitol Complex, including replacement and relocation of transformers in the Capitol building, and full generation for the Capitol Complex. When the project is complete, the entire primary loop system will be replaced or upgraded and the Complex will have full back-up generation. An additional \$4.5 million will be required in FY 2009 to complete the project.</p>			
<b>ITE Pooled Technology (005_TRA_023)</b>			
Technology	\$ 3,358,334	\$ 3,792,200	TRF
<p>To fund projects submitted through the Return on Investment (ROI) Program. The projects include: the Enterprise Data Warehouse, DHS Overpayment Recoupment re-write, Electronic Tax Administration and Collection, Offender Management System, Criminal Justice Information System (CJIS) Integration, Seamless Service System Transfer to the Information Technology Enterprise, Aging and Disability Resource Connection, Resident Banking, and the Veterans Billing and Admission System.</p>			
<b>Iowa Juvenile Home - Education &amp; Infirmary Building (005_TRA_041)</b>			
Capital	\$ 5,030,668	\$ 3,100,000 *	RIIF
<p>For construction of a new school/infirmary building at the Iowa Juvenile Home at Toledo, including renovation of an existing school building, and for the demolition of an old infirmary building and Wilson Cottage. These funds were previously appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act).</p>			

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Leases/Assistance (005_TRA_015)</b>			
Capital	\$ 1,824,500	\$ 1,824,500	RIIF
Provide moving expenses, temporary leasing, and other costs related to renovation of buildings and relocation of employees into buildings on the Capitol Complex. These funds permit selected agencies that are currently paying facility leases to return to the Capitol Complex and allow agencies to temporarily relocate off-complex during facility renovations.			
<b>Repairs to Parking Lots and Sidewalks (005_TRA_017)</b>			
Capital	\$ 0	\$ 1,650,000	RIIF
To provide continued planning, design and repairs for the parking lots on the Capitol Complex. The Department received \$1.5 million in FY 2006 to repair approximately half of the existing surface parking lots.			
<b>West Capitol Terrace Restoration (005_TRA_019)</b>			
Capital	\$ 0	\$ 1,600,000	RIIF
To fund the Phase II development of the Capitol Complex West Terrace area. An total of \$2.1 million will be requested in FY 2009 and FY 2010 to complete the final phases of the project.			
<b>Hoover Building HVAC Improvements (005_TRA_045)</b>			
Capital	\$ 0	\$ 1,320,000	RIIF
For installation of new electronic HVAC (heating, ventilating and air conditioning) controls throughout the Hoover State Office Building.			
<b>Capitol Complex Property Acquisition and Related Services (005_TRA_043)</b>			
Capital	\$ 500,000	\$ 1,000,000	RIIF
Provide funding for property acquisition and related services at the Capitol Complex including appraisals and environmental assessments.			
<b>Workforce Development Asbestos Abatement (005_TRA_034)</b>			
Capital	\$ 0	\$ 1,000,000	RIIF
Asbestos abatement and related building renovation work, including design services, for the Iowa Workforce Development Building at 1000 E. Grand. The total cost of the renovation and abatement is estimated at \$13.0 million.			

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Statewide Demolition Funding (005_TRA_048)</b>			
Capital	\$ 0	\$ 1,000,000	RIIF
For demolition of State-owned facilities that have deteriorated, are no longer functional, and are beyond repair.			
<b>Central Energy Plant &amp; Facilities (005_TRA_046)</b>			
Capital	\$ 0	\$ 998,000	RIIF
Provide design and construction services for improvements and additions to the Capitol Complex Central Energy Plant, cooling equipment, and the Facilities Management Center Building. This is the first year request of a proposed five-year project totaling \$2.9 million.			
<b>Replace Court Avenue Bridge (005_TRA_020)</b>			
Capital	\$ 0	\$ 900,000	RIIF
For planning and design costs associated with replacement of the bridge once spanning Court Avenue south of the Capitol and leading to the Judicial Branch site. The bridge was removed in 1993 because of safety hazards. The cost of construction is estimated at \$6.0 million.			
<b>Grimes State Office Building Planning (005_TRA_031)</b>			
Capital	\$ 0	\$ 750,000	RIIF
This request includes \$250,000 for preliminary planning services in preparation for phased renovation of the Grimes Building and \$500,000 interim building improvements.			
<b>Vehicle Dispatch Fleet Relocation (005_TRA_049)</b>			
Capital	\$ 0	\$ 350,000	RIIF
To relocate the State fleet gas station and support services from East 7th Street and Court Avenue to a new location yet to be determined. This request does not include remediation costs, which are unknown at this time.			
<b>East Parking Lot Reconstruction (005_TRA_022)</b>			
Capital	\$ 0	\$ 340,000	RIIF
For planning and design costs associated with reconstruction of the parking lot located east of the Capitol Building. The construction cost is estimated at \$3.4 million.			



## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Service Oriented Architecture (005_TRA_027)</b>			
Technology	\$ 0	\$ 254,992	TRF
To fund continued progress toward implementation of service-oriented architecture to establish a consolidated information technology infrastructure for participating agencies.			
<b>Capitol Complex Alternative Energy Systems (005_TRA_044)</b>			
Capital	\$ 0	\$ 250,000	RIIF
For development of alternative energy sources on the Capitol Complex, such as wind power and bio-diesel co-generation systems.			
<b>Capitol Complex New Parking Structure Planning (005_TRA_047)</b>			
Capital	\$ 0	\$ 150,000	RIIF
To provide funding to begin planning for additional structured parking on the Capitol Complex for employees and visitors in response to new construction on the Complex.			
<b>Terrace Hill Maintenance (005_TRA_039)</b>			
Capital	\$ 75,000	\$ 50,000	RIIF
For updating and remodeling the third floor private kitchen and provide for other improvements throughout the private quarters of Terrace Hill.			
<b>Woodward Resource Center Wastewater Treatment Plant</b>			
Capital	\$ 2,443,000	\$ 0	
Funding not requested for FY 2008.			
<b>Department of Administrative Services Total</b>		<b>\$ 71,704,047</b>	<b>\$ 119,334,852</b>

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP

#### Soil Conservation Cost Share

Environmental	\$ 5,500,000	\$ 10,000,000	EFF
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This Program provides financial assistance to landowners by funding 50.0% of the cost associated with permanent soil and water conservation structures. The landowner contributes the remaining 50.0%.

#### Watershed Protection Fund

Environmental	\$ 2,700,000	\$ 5,400,000	EFF
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This Program provides grants to local communities and Soil and Water Conservation Districts for development of water quality projects that provide flood protection and erosion control. The increased funding is to accelerate watershed protection efforts.

#### Agricultural Drainage Wells

Environmental	\$ 500,000	\$ 2,500,000	EFF
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To provide for the closure of agricultural drainage wells and to construct alternative drainage systems on agricultural land. The increase is for closing additional wells and to cost-share alternative drainage outlets.

#### Conservation Reserve Program (CRP)

Environmental	\$ 2,000,000	\$ 2,000,000	EFF
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Provides funding to establish vegetative buffers, field borders, and wetlands on private land in an effort to improve water quality and wildlife habitat.

#### Farm Management Demonstration

Environmental	\$ 850,000	\$ 1,600,000	EFF
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This Program provides grants to farmers to demonstrate the effectiveness of emerging agricultural systems for nutrient and pesticide management, air quality, and soil and water protection. The increased funding is to expand the Program for nutrient and pesticide management, air quality, and soil and water conservation, including a model farm concept known as Iowa Learning Farms to demonstrate the Program's effectiveness to landowners.

#### Conservation Reserve Enhancement Program (CREP)

Environmental	\$ 1,500,000	\$ 1,500,000	EFF
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Provides funding to protect floodplains and improve water quality from agricultural drainage systems through the removal of nitrates from tile-drained water.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### Loess Hills Conservation and Development Authority

Environmental	\$ 600,000	\$ 600,000	EFF
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The Loess Hills Development and Conservation Authority administer the funds for streambed stabilization projects and preservation of the Loess Hills region.

### Southern Iowa Conservation Authority

Environmental	\$ 300,000	\$ 300,000	EFF
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For developing and implementing plans to protect county infrastructure and rural development from soil erosion and destabilization of stream channels. The Southern Iowa Conservation Authority is comprised of a ten-county area in southern Iowa.

<b>Dept. of Agriculture and Land Stewardship Total</b>	<b>\$ 13,950,000</b>	<b>\$ 23,900,000</b>	
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## DEPARTMENT FOR THE BLIND CAPITALS

### Blind Building Renovation

Capital	\$ 4,000,000	\$ 0	
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Funding not requested for FY 2008.

<b>Department for the Blind Total</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	
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## DEPARTMENT OF CORRECTIONS (DOC)

### DOC Major Maintenance Request (255\_TRA\_010)

Capital	\$ 0	\$ 38,868,773	RIIF
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For major maintenance projects at all institutions and judicial districts. The Department receives a portion of the funds appropriated to Department of Administrative Services (DAS) for major maintenance to fund repairs at State facilities under the purview of the DAS.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>CBC Facility Expansions (255_TRA_003)</b>			
Capital	\$ 0	\$ 5,000,000	RIIF
For the expansion of the residential facilities in Waterloo, Sioux City, and Ottumwa.			
<b>Therapeutic Bed Construction Cost (255_TRA_005)</b>			
Capital	\$ 0	\$ 2,687,680	RIIF
For construction costs associated with the Fort Dodge and Mitchellville Correctional Facilities Therapeutic Community Proposal.			
<b>Fort Dodge Residential Facility Expansion (255_TRA_003)</b>			
Capital	\$ 1,000,000	\$ 2,450,000 *	RIIF
For the construction of a new residential treatment facility in Fort Dodge. The Department was appropriated a total of \$4.9 million over three fiscal years for this project, which include: \$1.4 million in FY 2006, \$1.0 million in FY 2007, and \$2.5 million in FY 2008. The funds for FY 2008 were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act).			
<b>Anamosa Boiler Project (255_TRA_006)</b>			
Capital	\$ 0	\$ 2,000,000	RIIF
To replace the boilers at the Anamosa State Penitentiary.			
<b>Security Audits (255_TRA_009)</b>			
Capital	\$ 0	\$ 2,000,000	RIIF
To begin upgrading the security at all correctional institutions based on the findings from the Department's security audit.			
<b>Water Main and Electrical Upgrades (255_TRA_007)</b>			
Capital	\$ 0	\$ 1,495,000	RIIF
For replacement of the hot water main (\$1.2 million) and electrical distribution upgrades (\$295,000) at the Newton Correctional Facility.			

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Cedar Rapids Mental Health Facility (255_TRA_004)</b>			
Capital	\$ 1,000,000	\$ 1,000,000	RIIF
For construction costs associated with the addition of 20 beds at the Cedar Rapids residential facility for mental health treatment of offenders. The Department was appropriated \$1.0 million in FY 2007 to begin construction.			
<b>Mitchellville Expansion Planning (255_TRA_008)</b>			
Capital	\$ 0	\$ 1,000,000	RIIF
For planning and design costs associated with the expansion of the Iowa Correctional Institution for Women in Mitchellville.			
<b>Iowa Corrections Offender Network (ICON) (238_TRA_001)</b>			
Technology	\$ 500,000	\$ 500,000	TRF
For continued funding of the Iowa Corrections Offender Network (ICON) System to expand the System's capabilities including: streamlined purchasing and procurement processes; standardized reporting of fixed assets across all institutions; issuance of smart cards to inmates to make services more efficient and cost effective; streamlined collections from inmates for restitution, child support, DOC sanctions, and savings plans; and reduced paper in mailrooms and the DOC office. The Department was appropriated \$500,000 in FY 2007 to begin the enhancements.			
<b>Iowa State Penitentiary Electrical Lease ISP Electrical Lease (255_TRA_001)</b>			
Capital	\$ 333,168	\$ 333,168	RIIF
To pay the debt service for a lease purchase agreement with Alliant Energy to upgrade the electrical system for the Fort Madison Special Needs Facility. 1 will be the final payment of a seven-year lease-purchase agreement.			
<b>Davenport CBC Facility</b>			
Capital	\$ 3,750,000	\$ 0	
Funding not requested for FY 2008.			
<b>Prison Systems Study</b>			
Capital	\$ 500,000	\$ 0	
Funding not requested for FY 2008.			

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Department of Corrections Total</b>	<b>\$ 7,083,168</b>	<b>\$ 57,334,621</b>	

### CULTURAL AFFAIRS CAPITALS

#### Iowa Great Places Program (265\_TRA\_002)

Capital	\$ 3,000,000	\$ 3,000,000 *	RIIF
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For continued funding of the Iowa Great Places Program. These funds were previously appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act).

#### Historic Preservation Grant Program (265\_TRA\_001)

Capital	\$ 800,000	\$ 800,000	RIIF
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For continued funding of the Historical Site Preservation Grant Program. The funds are used to provide financial assistance for acquisition, repair, rehabilitation, and development of historic sites. Funds are awarded on a competitive grant basis, and applicants are required by rule to provide at least 50.0% of the project cost.

#### Historical Exhibits (265\_TRA\_001)

Capital	\$ 0	\$ 300,000	RIIF
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To support production of the Road to the White House: Iowa First in the Nation Exhibition.

#### Historical Site Maintenance (265\_TRA\_001)

Capital	\$ 0	\$ 250,000	RIIF
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For the maintenance and preservation of State historical sites.

#### Battle Flags (265\_TRA\_001)

Capital	\$ 220,000	\$ 220,000	RIIF
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To continue the funding for the stabilization of the Iowa Battle Flag collection.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### Records Center Rent (265\_TRA\_001)

Capital	\$ 0	\$ 185,768	RIIF
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For the lease costs associated with the State Records Center under the purview of the Department of Cultural Affairs. In FY 2007, the lease is being funded from the Department of Administrative Services appropriation used for employee relocation and transition expenses.

### Iowa Veteran's Oral Histories

Capital	\$ 1,000,000	\$ 0	
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Funding not requested for FY 2008.

### American Gothic Visitors Center

Capital	\$ 250,000	\$ 0	
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Funding not requested for FY 2008.

<b>Department of Cultural Affairs Total</b>	<b>\$ 5,270,000</b>	<b>\$ 4,755,768</b>	
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## DEPARTMENT OF ECONOMIC DEVELOPMENT

### Targeted Industries Infrastructure (269\_ECO\_011)

Capital	\$ 0	\$ 10,555,000	RIIF
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To provide funding for a new economic development initiative involving the Bioscience Alliance of Iowa, the Iowa Advanced Manufacturing Council, the Iowa Information Technologies Council, and the Small Business Advisory Council.

### Community Attraction and Tourism (269\_ECO\_005)

Capital	\$ 5,000,000	\$ 5,000,000 *	RIIF
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For continued funding of the Community Attraction and Tourism Program. These funds were previously appropriated in SF 2298 (FY 2006 Omnibus Appropriations Act).

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### Brownfield Redevelopment Program (269\_ECO\_002)

Capital	\$ 500,000	\$ 500,000	EFF
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For the Brownfield Redevelopment Program. This Program provides technical and financial assistance for the acquisition, remediation, or redevelopment of Brownfield sites.

### Accelerated Career Education (ACE) Infrastructure

Capital	\$ 5,500,000	\$ 0	
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Funding not requested for FY 2008.

### Port Authority

Capital	\$ 80,000	\$ 0	
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Funding not requested for FY 2008.

<b>Department of Economic Development Total</b>	<b>\$ 11,080,000</b>	<b>\$ 16,055,000</b>	
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## DEPARTMENT OF EDUCATION

### ICN Part III Leases and Maintenance Network (282\_TRA\_001)

Technology	\$ 2,727,000	\$ 2,727,000	TRF
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For the cost of maintenance and leases associated with the build-out of Part III of the Iowa Communications Network (ICN).

### Community College Infrastructure (282\_TRA\_002)

Capital	\$ 2,000,000	\$ 2,000,000 *	RIIF
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For infrastructure improvements at Community Colleges. These funds were previously appropriated in HF 882 (FY 2006 Standing Appropriations Act).



## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### Replacement of Mechanical Equipment (285\_TRA\_001)

Capital	\$ 0	\$ 1,275,000	RIIF
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For the upgrade and replacement of the mechanical equipment at the Iowa Public Television Headquarters.

### Enrich Iowa Libraries (282\_EDU\_012)

Capital	\$ 1,200,000	\$ 1,000,000	RIIF
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For continued funding of the Enrich Iowa Program. The Program provides funding assistance for structural and technological improvements to local libraries.

### Mobile Unit (285\_TRA\_002)

Capital	\$ 0	\$ 1,000,000	RIIF
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For the purchase of a mobile television production unit to facilitate Iowa Public Television's live programming.

### Iowa Learning Technologies (282\_TRA\_003)

Capital	\$ 500,000	\$ 500,000	TRF
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For continued funding of the Iowa Learning Technology Initiative. The funds are used to implement pilot programs related to encouraging innovation, increasing student achievement, and ensuring technology is used on the basis of best practices.

### Digital TV Conversion

Capital	\$ 2,300,000	\$ 0	
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Funding not requested for FY 2008.

### Analog Transmission Replacement

Capital	\$ 1,425,000	\$ 0	
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Funding not requested for FY 2008.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### Uninterruptible Power Supply

Capital	\$ 315,000	\$ 0
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Funding not requested for FY 2008.

<b>Department of Education Total</b>	<b>\$ 10,467,000</b>	<b>\$ 8,502,000</b>
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## ETHICS AND CAMPAIGN FINANCE DISCLOSURE COMMISSION

### Electronic Filing

Technology	\$ 39,100	\$ 0
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Funding not requested for FY 2008.

<b>Ethics and Campaign Finance Disclosure Commission Total</b>	<b>\$ 39,100</b>	<b>\$ 0</b>
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## DEPARTMENT OF PUBLIC HEALTH

### Regional Environmental Public Health & Emer. Mgmt. Facility

Capital	\$ 100,000	\$ 0
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No funding requested for FY 2008.

<b>Department of Public Health Total</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
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## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### DEPARTMENT OF HUMAN RIGHTS

#### Infrastructure for Integrating Justice Data Systems (379\_TRA\_001)

Technology	\$ 2,645,066	\$ 3,370,773	TRF
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For continued development and implementation of the Criminal Justice Information System.

<b>Department of Human Rights Total</b>	<b>\$ 2,645,066</b>	<b>\$ 3,370,773</b>	
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### DEPARTMENT OF HUMAN SERVICES

#### Health/Safety/Loss of Life (401\_TRA\_018)

Capital	\$ 0	\$ 2,989,500	RIIF
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To fund projects at the State Resource Center at Woodward and the Mental Health Institute at Mount Pleasant. The project at Woodward includes \$2.4 million to retire the debt from a lease purchase agreement that was used to fund energy improvements at the facility. The project at Mount Pleasant includes \$636,000 in FY 2008 and \$636,000 in FY 2009 for improvements to the restroom and shower facilities.

#### Major Projects (401\_TRA\_018)

Capital	\$ 0	\$ 2,000,000	RIIF
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For improvements at the Civil Commitment Unit for Sex Offenders (CCUSO) that include: renovation of the remaining three wards, expansion of the yard, construction of a metal building to house the industrial arts program, expand food service to the Vocational Building, and remodel the Voldeng Building. This request also includes \$2.3 million for FY 2009.

#### Maintenance (401\_TRA\_018)

Capital	\$ 0	\$ 260,000	RIIF
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Provides for major maintenance projects that avoid further deterioration of buildings and make core systems more reliable and efficient.

#### Residential Treatment Center Facility

Capital	\$ 300,000	\$ 0	
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Funding not requested for FY 2008.

**Transportation, Infrastructure, and Capitals Subcommittee**

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Department of Human Services Total</b>	<b>\$ 300,000</b>	<b>\$ 5,249,500</b>	

**IOWA FINANCE AUTHORITY**

**IFA Water Quality Grants (270\_ANR\_008)**

Environmental	\$ 4,000,000	\$ 4,000,000	RIIF
<p>To provide funding for the Wastewater Financial Assistance Program created in FY 2007. The Program provides grants to improve water quality and help communities comply with water quality standards adopted by the Department of Natural Resources (DNR). Language was added to HF 2782 (2007 Infrastructure Appropriations Act) that states the General Assembly intends to appropriate \$4.0 million annually to the Wastewater Financial Assistance Program from FY 2008 to FY 2016.</p>			

**State Housing Trust Fund (270\_ECO\_001)**

Capital	\$ 0	\$ 2,000,000	RIIF
<p>For development and preservation of affordable housing for low-income persons in the State. Language was added to HF 2797 (2007 Standing Appropriations Act) that states the General Assembly intends to provide appropriations to the State Housing Trust Fund in the following amounts: \$2.0 mill in FY 2008; \$3.0 million in FY 2009; and \$4.0 million in FY 2010.</p>			

**Transitional Housing Revolving Loan Fund**

Capital	\$ 1,400,000	\$ 0	
<p>No funding requested for FY 2008.</p>			

<b>Iowa Finance Authority Total</b>	<b>\$ 5,400,000</b>	<b>\$ 6,000,000</b>	
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## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### IOWA TELECOMMUNICATIONS AND TECHNOLOGY COMMISSION

#### Generator Replacement (336\_TRA\_003)

Technology	\$	0	\$	2,174,992	TRF
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For the replacement of 109 generators located at Part I and II sites as well as regeneration sites.

#### ICN Equipment Replacement - TRF (336\_TRA\_002)

Technology	\$	1,997,500	\$	2,067,000	TRF
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For the replacement of aging equipment for the Iowa Communications Network (ICN). This appropriation is also used as a required match for the State to continue to receive a Universal Service Fund rate discount that is passed on to school districts and libraries.

<b>Iowa Telecomm. and Comm. Commission Total</b>	<b>\$</b>	<b>1,997,500</b>	<b>\$</b>	<b>4,241,992</b>	
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### IOWA LAW ENFORCEMENT ACADEMY

#### ILEA - RIIF Funds (467\_TRA\_001)

Capital	\$	0	\$	320,000	RIIF
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For various repairs to the Law Enforcement Academy facility.

#### ILEA - Technology Projects (467\_TRA\_001)

Technology	\$	50,000	\$	75,000	TRF
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For continued funding for the development of the computer classroom for law enforcement training purposes.

<b>Iowa Law Enforcement Academy Total</b>	<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>395,000</b>	
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## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### DEPARTMENT OF NATURAL RESOURCES (DNR)

#### Resource Enhancement and Protection (REAP) Program (543\_ANR\_001)

Environmental	\$ 11,000,000	\$ 11,000,000	EFF
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For continued funding of the REAP Program.

#### DNR Lakes Restoration and Water Quality (543\_ANR\_014)

Environmental	\$ 8,600,000	\$ 8,600,000	RIIF
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For implementation of lake restoration projects to improve water quality and enhance the recreational use of Iowa lakes.

#### Water Quality Monitoring (543\_ANR\_004)

Environmental	\$ 2,955,000	\$ 2,955,000	EFF
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For the continued establishment of water quality monitoring stations used for gathering information and data to establish benchmarks for water quality.

#### Marine Fuel Tax Projects (543\_ANR\_002)

Environmental	\$ 2,500,000	\$ 2,500,000	EFF
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For projects that meet criteria from the Marine Fuel Tax receipts. The funds are used for the following purposes: dredging and renovation of lakes; acquisition, development, and maintenance of access to public boating waters; development and maintenance of boating facilities and navigation aids; administration, operation, and maintenance of recreational boating activities of the DNR; acquisition, development, and maintenance of recreation facilities associated with recreational boating.

#### Park Operations and Maintenance (543\_ANR\_007)

Environmental	\$ 2,000,000	\$ 2,000,000	EFF
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For costs associated with the operation and maintenance of State parks.

#### Iowa Special Areas (543\_TRA\_001)

Capital	\$ 1,500,000	\$ 1,500,000	RIIF
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For the acquisition or permanent protection of natural areas in Iowa. The funds are used to augment private investments and donations that allow for the acquisition or permanent protection of special natural areas as they become available.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>State Parks Infrastructure Renovations (543_TRA_002)</b>			
Capital	\$ 0	\$ 1,000,000	RIIF
For infrastructure improvements at State parks to improve water and sanitation systems, and electrical upgrades.			
<b>Lake Restoration (543_ANR_003)</b>			
Environmental	\$ 975,000	\$ 975,000	EFF
For continued funding for the dredging of lakes in accordance with the Department's Classification of Iowa Lakes Restoration Report.			
<b>Water Quality Protection (543_ANR_008)</b>			
Environmental	\$ 500,000	\$ 500,000	EFF
To implement relevant statutory provisions relating to the administration, regulation, and enforcement of the federal Safe Drinking Water Act, and to provide technical assistance to water supply systems.			
<b>Air Quality Monitoring (543_ANR_010)</b>			
Environmental	\$ 275,000	\$ 275,000	EFF
For continued funding of the Air Quality Monitoring Program.			
<b>Geographic Information System Data for Watershed Managers (543_ANR_005)</b>			
Environmental	\$ 195,000	\$ 195,000	EFF
The funds are used to provide geographic information system data for use in developing, monitoring, and displaying results of watershed work.			
<b>Volunteers and Keepers of Land (543_ANR_006)</b>			
Environmental	\$ 100,000	\$ 100,000	EFF
To provide support to local volunteer water quality management efforts. The Department is required to assist in coordinating and tracking the volunteer component of the various water quality programs to increase efficiency and avoid duplication of efforts in water quality monitoring and watershed improvement.			

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### Resource, Conservation and Development Projects

Capital	\$ 300,000	\$ 0	
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Funding not requested for FY 2008.

### Lake Darling State Park Shelter

Capital	\$ 250,000	\$ 0	
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Funding not requested for FY 2008.

### Tire Reclamation

Environmental	\$ 50,000	\$ 0	
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Funding not requested for FY 2008.

<b>Department of Natural Resources Total</b>	<b>\$ 31,200,000</b>	<b>\$ 31,600,000</b>	
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## BOARD OF PAROLE

### Parole Board Technology Projects - TRF (547\_TRA\_001)

Capital	\$ 75,000	\$ 75,000	TRF
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To upgrade the Board of Parole's computer system to make it compatible with the Department of Corrections' Iowa Corrections Offender Network (ICON). This will enable the Board to receive inmate information electronically to assist with inmate release decisions.

<b>Board of Parole Total</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	
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## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### DEPARTMENT OF PUBLIC DEFENSE

#### STARCOMM (584\_TRA\_005)

Capital	\$ 1,600,000	\$ 2,000,000 *	RIIF
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For the second year of funding for the STARCOMM project. These funds were previously appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act). House File 2782 appropriated a total of \$5.2 million for the STARCOMM project over three fiscal years including: \$1.6 million for FY 2007, \$2.0 million for FY 2008, and \$1.6 million for FY 2009. The STARCOMM project is an interoperable communications program established in Sioux City through a Federal Emergency Management Agency (FEMA) grant with Woodbury County. The funds will be used to develop a communication training center with Western Iowa Tech Community College and the regional fire service training center.

#### Facility/Armory Maintenance (584\_TRA\_001)

Capital	\$ 0	\$ 1,500,000	RIIF
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For major maintenance at National Guard facilities throughout the State. The State funds will be matched with \$1.5 million in federal funds.

#### Waterloo Aviation Readiness Center Phase 2 (584\_TRA\_006)

Capital	\$ 1,236,000	\$ 1,500,000	RIIF
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For continued renovation of the Waterloo Aviation Readiness Center. The State funds will be matched with \$750,000 in federal funds.

#### Iowa City Readiness Center Phase IV (584\_TRA\_004)

Capital	\$ 1,444,288	\$ 1,200,000	RIIF
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For funding to complete the final phase of the Iowa City Readiness Center. The State funds will be matched with \$10.7 million in federal funds.

#### Ottumwa Armory Addition/Alteration (584\_TRA\_008)

Capital	\$ 0	\$ 1,000,000	RIIF
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For renovation of the Ottumwa Readiness Center that was constructed in 1959. The State funds will be matched with \$750,000 in federal funds.

#### Law Enforcement/National Guard Shoot House (584\_TRA\_010)

Capital	\$ 0	\$ 500,000	RIIF
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For design, construction, and equipment costs associated with a live-fire exercise shoot house training facility at Camp Dodge. The State funds will be matched with \$750,000 in federal funds.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Newton Readiness Center Addition (584_TRA_002)</b>			
Capital	\$ 0	\$ 400,000	RIIF
For renovation of the Newton Readiness Center. The State funds will be matched with \$400,000 in federal funds.			
<b>Eagle Grove Readiness Center Addition (584_TRA_007)</b>			
Capital	\$ 0	\$ 400,000	RIIF
For renovation of the Eagle Grove Readiness Center. The State funds will be matched with \$400,000 in federal funds.			
<b>Camp Dodge Water System Upgrade Phase III (584_TRA_005)</b>			
Capital	\$ 0	\$ 400,000	RIIF
For continued improvements to the water system at Camp Dodge. This is Phase III of a five-phase project estimated to cost \$3.3 million. The Department was appropriated \$2.7 million for FY 2006 for Phases I and II and will request funding for the balance of the project (\$246,000) in FY 2009 and FY 2010. The FY 2008 appropriation will be matched with \$901,000 in federal funds.			
<b>Information Technology Projects (584_TRA_009)</b>			
Technology	\$ 75,000	\$ 111,000	TRF
To fund information technology initiatives and upgrades, which include an information technology disaster recovery site for the Department, installation of a State inventory system, network access controls, and computer encryption software.			
<b>Camp Dodge Armed Forces Readiness Center (584_TRA_003)</b>			
Capital	\$ 100,000	\$ 50,000	RIIF
For costs associated with the construction of a Readiness Center at Camp Dodge. The funds will be used to cover the cost of anticipated changes to the construction criteria for the Camp Dodge Readiness Center. The construction of the Readiness Center will be funded with \$40.8 million of federal funds through the federal Base Realignment and Closure Program.			
<b>Spencer Readiness Center</b>			
Capital	\$ 689,000	\$ 0	
Funding not requested for FY 2008.			

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Department of Public Defense Total</b>	<b>\$ 5,144,288</b>	<b>\$ 9,061,000</b>	

## DEPARTMENT OF PUBLIC SAFETY

### Public Safety Technology Projects (596\_TRA\_002)

Technology	\$ 943,000	\$ 2,900,000	TRF
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For technology projects and improvements within the Department, which includes: \$1.5 million for the purchase of computers for State Patrol vehicles, \$1.0 million to replace radio consoles at State Patrol communication centers, and \$400,000 for an information system for the State Crime Lab.

### Iowa Automated Fingerprint Identification System (596\_TRA\_001)

Technology	\$ 550,000	\$ 560,000	TRF
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For the lease purchase payments of a new Automated Fingerprint Information System (AFIS).

### Fire Service Training Bureau - Training Centers

Capital	\$ 4,300,000	\$ 0	
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Funding not requested for FY 2008.

### Law Enforcement Training Track at Newton

Capital	\$ 800,000	\$ 0	
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Funding not requested for FY 2008.

<b>Department of Public Safety Total</b>	<b>\$ 6,593,000</b>	<b>\$ 3,460,000</b>	
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## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### BOARD OF REGENTS

#### ISU Chemistry Facilities (616\_TRA\_006)

Capital	\$	0	\$	53,900,000	RIIF
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For construction of a new Chemistry Building at Iowa State University.

#### Fire Safety and Deferred Maintenance All Institution (616\_TRA\_006)

Capital	\$	6,200,000	\$	25,000,000	RIIF
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For funding major maintenance and deferred maintenance projects at all Regents institutions.

#### SUI College of Public Health Academic Building (616\_TRA\_006)

Capital	\$	0	\$	18,700,000	RIIF
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For construction of a College of Public Health Academic Building at the University of Iowa.

#### Hygienic Laboratory (616\_TRA\_006)

Capital	\$	8,350,000	\$	15,650,000 *	RIIF
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For the second year of funding for construction of a new State Hygienic Laboratory at the University of Iowa. These funds were previously appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act). House File 2782 appropriated a total of \$36.0 million, which includes: \$8.4 million in FY 2007, \$15.7 million in FY 2008, and \$11.9 million in FY 2009.

#### SUI - Pentacrest Renewal and HVAC Modernization (616\_TRA\_006)

Capital	\$	0	\$	13,000,000	RIIF
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For renewal of the Pentacrest area and heating, ventilation, and air conditioning (HVAC) improvements at the University of Iowa.

#### UNI - Sabin Hall Renovation (616\_TRA\_006)

Capital	\$	0	\$	11,800,000	RIIF
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For costs associated with the renovation of Sabin Hall at the University of Northern Iowa.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### UNI Electrical Distribution Loop System (616\_TRA\_006)

Capital	\$	0	\$ 5,800,000	RIIF
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For completion of the electrical distribution system loop at the University of Northern Iowa.

### SUI - Old Music Building Renovation (616\_TRA\_006)

Capital	\$	0	\$ 4,200,000	RIIF
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For costs associated with the renovation of the Old Music Building at University of Iowa (SUI).

### Tuition Replacement

Capital	\$	10,329,981	\$ 0	
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The Regents are requesting all Tuition Replacement funding for FY 2008 from the General Fund. The FY 2008 Tuition Replacement request is listed under the Education Appropriations Subcommittee section of this document.

### Major Renovation & Repair, Health, Life, Fire Safety, ADA

Capital	\$	10,000,000	\$ 0	
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Funding not requested for FY 2008.

### Biosciences

Capital	\$	8,200,000	\$ 0	
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Funding not requested for FY 2008.

### Biosciences Vertical Infrastructure

Capital	\$	6,800,000	\$ 0	
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Funding not requested for FY 2008.

**Transportation, Infrastructure, and Capitals Subcommittee**

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Endowments and Salaries</b>			
Operations	\$ 5,000,000	\$ 0	
Funding not requested for FY 2008.			
<b>ISU Veterinary Laboratory</b>			
Capital	\$ 2,000,000	\$ 0	
Funding not requested for FY 2008.			
<b>Novel Proteins Facility Construction/Equipment</b>			
Capital	\$ 1,000,000	\$ 0	
Funding not requested for FY 2008.			
<b>UNI Playground Safety</b>			
Capital	\$ 500,000	\$ 0	
Funding not requested for FY 2008.			
<b>Board of Regents Total</b>		<b>\$ 58,379,981</b>	<b>\$ 148,050,000</b>

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### DEPARTMENT OF REVENUE

#### SAVE Appropriation (625\_ADM\_010)

Capital	\$ 10,000,000	\$ 10,000,000 *	RIIF
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This is a standing appropriation for the Secure an Advance Vision for Iowa Education (SAVE) Fund. The funds are used for school infrastructure purposes.

<b>Department of Revenue Total</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	
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### STATE FAIR AUTHORITY

#### State Fair Capitals

Capital	\$ 1,000,000	\$ 0	
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Funding not requested for FY 2008.

<b>State Fair Authority Total</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	
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### DEPARTMENT OF TRANSPORTATION

#### Public Transit Assistance (645\_TRA\_003)

Capital	\$ 2,200,000	\$ 2,200,000 *	RIIF
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For the Public Transit Infrastructure Grant Fund, which provides grants for infrastructure-related projects that benefit public transit in Iowa. These funds were previously appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act).

#### Rail Assistance Program (645\_TRA\_003)

Capital	\$ 235,000	\$ 2,000,000	RIIF
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To provide continued funding for the Railroad Revolving Loan and Grant Fund. The funds are used to provide grants and loans for construction and improvements to railroad facilities.

## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
<b>Recreational Trails (645_TRA_003)</b>			
Capital	\$ 2,000,000	\$ 2,000,000	RIIF
To provide continued funding for the Recreational Trails Program.			
<b>Airport Improvements (645_TRA_003)</b>			
Capital	\$ 564,000	\$ 1,600,000	SAF
To provide funding for the aviation improvement program from the State Aviation Fund (SAF). The State Aviation Fund was established in HF 2782 (FY 2007 Infrastructure Appropriations Act) for funding airport engineering studies, construction and improvements projects, and the windsock program for public airports. In awarding moneys, the Department is to give preference to projects that demonstrate a collaborative effort between airports. Beginning in FY 2008, the Fund is to receive the aircraft registration fees and the excise tax on aviation fuels, that were previously deposited into the General Fund.			
<b>Commercial Air Service Airports (645_TRA_003)</b>			
Capital	\$ 1,500,000	\$ 1,500,000	RIIF
To provide continued funding for vertical infrastructure improvements at Iowa's commercial service airports.			
<b>General Aviation Airports (645_TRA_003)</b>			
Capital	\$ 750,000	\$ 750,000	RIIF
To provide continued funding for infrastructure improvements at general aviation airports.			
<b>Department of Transportation Total</b>		<b>\$ 7,249,000</b>	<b>\$ 10,050,000</b>

## TREASURER OF STATE

<b>Prison Infrastructure Bonds-RIIF</b>			
Capital	\$ 5,416,604	\$ 5,416,604	RIIF
To fund a portion of the FY 2008 debt service payments on prison infrastructure bonds. The remaining debt service is paid from the Prison Infrastructure Fund.			



## Transportation, Infrastructure, and Capitals Subcommittee

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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### Watershed Protection Program

Environmental	\$ 5,000,000	\$ 5,000,000 *	ENDW
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The Watershed Improvement Fund is used to fund grants for water quality improvements in the State through a variety of impairment-based, locally directed watershed improvement grant projects. These funds were previously appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act).

### County Fair Improvements

Capital	\$ 1,060,000	\$ 1,060,000	RIIF
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For infrastructure improvements at county fairs. The funds are distributed to county fair societies that belong to the Association of Iowa Fairs.

### Treasurer of State Total

\$ 11,476,604 \$ 11,476,604

## VETERANS AFFAIRS CAPITALS

### Home Ownership Grant Program for Veterans (672\_TRA\_002)

Capital	\$ 0	\$ 2,000,000	RIIF
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To provide assistance for first time home purchases for current and former military service members that currently are serving or have served on active duty in support of the War on Terror.

### Major Maintenance Projects (672\_TRA\_001)

Capital	\$ 0	\$ 150,086	RIIF
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To replace windows in Heinz Hall that have reached the end of their useful lives.

**Transportation, Infrastructure, and Capitals Subcommittee**

Appropriation	Estimated FY 2007	Total Dept Req FY 2008	Funding Source
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**Veterans Affairs Capitals**

Capital	\$ 6,200,000	\$ 0	
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Funding not requested for FY 2008.

<b>Department of Veterans Affairs Total</b>	<b>\$ 6,200,000</b>	<b>\$ 2,150,086</b>	
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**GRAND TOTAL**

<b>APPROPRIATIONS PREVIOUSLY ENACTED</b>		<b>\$ 106,500,000</b>	
<b>TOTAL NEW APPROPRIATION REQUESTS</b>		<b>\$ 368,562,196</b>	
<b>GRAND TOTAL</b>	<b>\$ 271,403,754</b>	<b>\$ 475,062,196</b>	

## SUBCOMMITTEE BUDGET ISSUES

The Transportation, Infrastructure, and Capitals Subcommittee may wish to examine the following issues:

### ► Department of Transportation

- ◆ **Des Moines Driver's License Satellite Site** – Senate File 2232 (FY 2007 Transportation Appropriations Act) specified that the DOT establish a satellite driver's license station within the city of Des Moines. The satellite station is to open no later than the opening of the new Motor Vehicle Center in Ankeny, regardless of whether the Polk County Treasurer has committed to operating or staffing the facility. It was also intended, to the extent practicable, that the satellite facility be located as close as possible to the site of the DOT's Office of Driver Services currently located at Park Fair Mall in Des Moines.



Since passage of SF 2232, the following has been determined:

- The DOT has entered into a 28E agreement with the Polk County Board of Supervisors to allow Polk County to provide the DOT with space in the Oliver Plaza (located on Euclid Avenue in Des Moines) to house the satellite driver's license station. Use of the space is being provided at no cost to the State.
- The DOT will design and remodel the interior of the satellite station and will provide all furnishings. The Department will also provide staff for the site, including facilities staff. Preliminary work at the site has begun, and the DOT anticipates the facility will be open for business in June 2007.

The Department is requesting \$215,000 from the Operations budget for operating expenses for the Ankeny Center and the Des Moines satellite site for FY 2008. The FY 2008 budget will be reduced by \$640,000 for elimination of the Park Fair Mall lease.

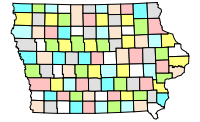
- ◆ **REAL ID** – The federal REAL ID Act was enacted on May 11, 2005. The Act creates national standards for the issuance of State driver's licenses and non-operator identification cards, and is to be implemented by May 11, 2008. After that time, federal agencies will no longer accept a driver's license or identification card that does not meet requirements of the Act.

The National Governors Association, the National Conference of State Legislatures, and the American Association of Motor Vehicle Administrators estimate that implementation of REAL ID will cost an estimated \$11.0 billion nationwide over the first five years. This does not include a one-time cost of an estimated \$1.0 billion. The costs include new verification processes, new driver's license system requirements, and additional support costs, totaling an estimated \$1.0 billion in the first year and \$10.0 billion for on-going costs over a five-year period. To date, the federal government has not provided funding for implementation.



The DOT estimates that implementation of REAL ID will cost the State \$22.0 million annually for additional staff, increases in transaction time, and additional operating expenses for producing new driver's licenses and non-operator IDs.

- ★ **Road Use Tax Fund Study** – House File 868 (FY 2006 Grow Iowa Values Fund Act) required the DOT to review the current revenue levels of the Road Use Tax Fund and its sufficiency for the projected construction and maintenance needs of city, county, and State governments in the future. The Department is to submit findings to the General Assembly on or before December 31, 2006. The report may include recommendations concerning funding levels needed to support the future mobility and accessibility of Iowa's public road system.



## ► Infrastructure and Capitals

- ★ **Mercy Hospital Property Acquisition** – The Department of Administrative Services and the Capitol Planning Commission are considering options that include purchasing the Mercy Capitol properties adjacent to the Complex. The additional property would allow for the construction of a parking structure that would service the north side of the Capitol Complex. The Department is considering the possibility of financing the acquisition with funds saved from leases that would be eliminated as a result of moving State employees out of leased space and onto State-owned property. The Department will seek approval from the Executive Council to move forward with the financing. The Department would also consider converting the hospital to office/cafeteria space to maximize the use of the new State Office Building that will be constructed near the area. The Department is considering scaling down the size of the new building from 350,000 to 300,000 sq. ft. This would allow funds appropriated for the building to be used to provide adequate parking on the north side of the Complex. The additional parking will be needed for the planned relocation of approximately 600 employees to the Complex that are currently housed in leased space. The Department may need legislative approval to use the appropriated funds for a parking structure.
- ★ **Correctional Institution Infrastructure Needs** – The General Assembly appropriated \$500,000 to the Department of Corrections to conduct a study of Iowa's prison system to identify needed improvements to maximize the use of current infrastructure, capacity, and treatment of inmates. The study is also to provide an assessment of the future needs based on Iowa prison population forecasts. The consultant hired to conduct the study issued a preliminary report on November 3 that identified numerous infrastructure needs at the institutions that had been visited to date. Cost estimates for improvements at existing facilities and future expansion needs have not yet be formulated. The study is expected to be completed in January 2007.



✦ **Infrastructure-Related Funding** – The Infrastructure Appropriations Bill has been used to fund more than just infrastructure projects. Historically, the Bill has been used to fund environmental programs, technology projects, as well as infrastructure improvements. The table below shows an estimated \$198.9 million will be available for new appropriations in FY 2008. State agencies are requesting a total of \$368.6 million for new funding for infrastructure, environmental, and technology projects for FY 2008.

<b>Infrastructure-Related Funds Available for Appropriation</b>	
(Dollars in Millions)	
	Estimated FY 2008
Rebuild Iowa Infrastructure Fund	\$ 134.2
Environment First Fund	34.9
Vertical Infrastructure Fund	10.0
Technology Reinvestment Fund	17.5
Restricted Capitals Fund	1.7
Endowment for Iowa's Health Restricted Capitals Fund	0.6
<b>Total</b>	<b>\$ 198.9</b>

✦ **Rail Funding** – The DOT is preparing to accelerate rail economic development and job growth in Iowa through an initiative called, “Access Rail.” The plan includes a \$2.0 million request from the Rebuild Iowa Infrastructure Fund over five years beginning in FY 2008 for deposit into the Railroad Revolving Loan and Grant Fund. Statute requires that 50.0% of the proceeds in the Fund are to be used for grants and 50.0% for loans. Over a 20-year period the Department estimates that the appropriations will increase the funds available for the Program by \$18.2 million.

In 1998, legislation was enacted that established the Railroad Revolving Loan Fund. Moneys in the Fund were to be expended for loans to provide assistance for rail improvements including rail economic development projects. The Fund received a one-time appropriation of \$3.4 million in FY 1999. In FY 2006, HF 875 (Infrastructure Appropriations Act) expanded the scope of the Loan Fund by creating the Railroad Revolving Loan and Grant Fund. The Act provided that all railroad loan payments be deposited into the Fund instead of the General Fund beginning in FY 2007. Moneys in the Fund are to be used for the issuance of loans and grants for rail economic development projects and rail infrastructure improvements. In FY 2006, \$3.6 million was available for loans and grants. This is estimated to decrease to \$1.5 million in FY 2007.

## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed five **Issue Reviews** relating to Transportation, Infrastructure, and Capitals during the 2006 Interim that will be available on the LSA web site:

- Ethanol and Biodiesel Fuels: State Tax and Infrastructure Incentives
- Ethanol and Biodiesel Fuels: Federal Tax and Infrastructure Incentives
- Road Use Tax Fund Revenue Update
- Special License Plates
- Iowa Great Places

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### Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA web site. Presentations relating to the Transportation, Infrastructure, and Capitals Subcommittee include:

- [Road Use Tax Fund](#)
- [Primary Road Fund](#)
- [The Revitalize Iowa's Sound Economy \(RISE\) Program](#)
- [Transfer of Jurisdiction Fund](#)
- [Rebuild Iowa Infrastructure Fund \(RIIF\)](#)
- [Restricted Capital Account of the Tobacco Settlement Trust Fund](#)

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## Summary Data General Fund

Appendix A

	<b>Actual FY 2006</b>	<b>Estimated FY 2007</b>	<b>Dept Request FY 2008</b>	<b>Dept. Req. vs. Est. FY 2007</b>	<b>Percent Change</b>
	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Administration and Regulation	\$ 89,008,167	\$ 86,021,492	\$ 89,737,467	\$ 3,715,975	4.3%
Ag. and Natural Resources	36,760,180	39,614,264	42,765,230	3,150,966	8.0%
Economic Development	30,418,327	30,458,183	31,790,180	1,331,997	4.4%
Education	931,181,421	1,008,154,611	1,188,331,239	180,176,628	17.9%
Health and Human Services	1,101,801,938	1,162,002,089	1,325,947,484	163,945,395	14.1%
Justice System	561,820,921	588,144,994	637,733,370	49,588,376	8.4%
Unassigned Standing	2,280,638,009	2,385,916,778	2,509,767,882	123,851,104	5.2%
<b>Grand Total</b>	<u>\$ 5,031,628,963</u>	<u>\$ 5,300,312,411</u>	<u>\$ 5,826,072,852</u>	<u>\$ 525,760,441</u>	<u>9.9%</u>

# Administration and Regulation

## General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Administrative Services, Dept. of</u></b>					
<b>Administrative Services</b>					
Administrative Services, Dept.	\$ 5,048,824	\$ 6,096,632	\$ 6,296,632	\$ 200,000	3.3%
Utilities	3,080,865	3,080,865	3,080,865	0	0.0%
DAS Distribution Account	-71,714	0	2,388,440	2,388,440	0.0%
Financial Administration	200,000	200,000	0	-200,000	-100.0%
Volunteer Emerg. Serv. Provider Death Benefit	300,000	0	0	0	0.0%
<b>Total Administrative Services, Dept. of</b>	<b>\$ 8,557,975</b>	<b>\$ 9,377,497</b>	<b>\$ 11,765,937</b>	<b>\$ 2,388,440</b>	<b>25.5%</b>
<b><u>Auditor of State</u></b>					
<b>Auditor Of State</b>					
Auditor of State - General Office	\$ 1,207,341	\$ 1,211,873	\$ 1,273,400	\$ 61,527	5.1%
<b>Total Auditor of State</b>	<b>\$ 1,207,341</b>	<b>\$ 1,211,873</b>	<b>\$ 1,273,400</b>	<b>\$ 61,527</b>	<b>5.1%</b>
<b><u>Ethics and Campaign Disclosure</u></b>					
<b>Campaign Finance Disclosure Commission</b>					
Iowa Ethics & Campaign Disclosure Board	\$ 487,023	\$ 512,669	\$ 517,669	\$ 5,000	1.0%
<b>Total Ethics and Campaign Disclosure</b>	<b>\$ 487,023</b>	<b>\$ 512,669</b>	<b>\$ 517,669</b>	<b>\$ 5,000</b>	<b>1.0%</b>
<b><u>Commerce, Department of</u></b>					
<b>Alcoholic Beverages</b>					
Alcoholic Beverages Operations	\$ 1,930,962	\$ 2,057,289	\$ 2,057,289	\$ 0	0.0%
<b>Banking Division</b>					
Banking Division	\$ 7,059,508	\$ 7,594,741	\$ 7,632,241	\$ 37,500	0.5%
<b>Credit Union Division</b>					
Credit Union Division	\$ 1,455,874	\$ 1,517,726	\$ 1,557,726	\$ 40,000	2.6%
<b>Insurance Division</b>					
Insurance Division	\$ 4,517,481	\$ 4,655,809	\$ 4,715,809	\$ 60,000	1.3%
Long Term Care	300,000	0	0	0	0.0%
<b>Total Insurance Division</b>	<b>\$ 4,817,481</b>	<b>\$ 4,655,809</b>	<b>\$ 4,715,809</b>	<b>\$ 60,000</b>	<b>1.3%</b>
<b>Professional Licensing &amp; Regulation</b>					
Professional Licensing Division	\$ 863,462	\$ 898,343	\$ 898,343	\$ 0	0.0%



## Administration and Regulation

### General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b>Utilities Division</b>					
Utilities Division	\$ 7,230,820	\$ 7,266,919	\$ 7,266,919	\$ 0	0.0%
<b>Total Commerce, Department of</b>	<u>\$ 23,358,107</u>	<u>\$ 23,990,827</u>	<u>\$ 24,128,327</u>	<u>\$ 137,500</u>	<u>0.6%</u>
<b><u>Governor</u></b>					
<b>Governor's Office</b>					
Governor/Lt. Governor's Office	\$ 1,823,111	\$ 1,945,326	\$ 1,868,269	\$ -77,057	-4.0%
Terrace Hill Quarters	378,633	401,310	401,310	0	0.0%
Administrative Rules Coordinator	150,013	154,755	154,755	0	0.0%
National Governor's Association	64,393	80,600	80,600	0	0.0%
State - Federal Relations	115,748	123,927	123,927	0	0.0%
<b>Total Governor's Office</b>	<u>\$ 2,531,898</u>	<u>\$ 2,705,918</u>	<u>\$ 2,628,861</u>	<u>\$ -77,057</u>	<u>-2.8%</u>
<b>Governor Elect Expenses</b>					
Governor Elect Expenses	\$ 0	\$ 100,000	\$ 0	\$ -100,000	-100.0%
<b>Total Governor</b>	<u>\$ 2,531,898</u>	<u>\$ 2,805,918</u>	<u>\$ 2,628,861</u>	<u>\$ -177,057</u>	<u>-6.3%</u>
<b><u>Governor's Office of Drug Control Policy</u></b>					
<b>Office of Drug Control Policy</b>					
Drug Policy Coordinator	\$ 307,730	\$ 309,048	\$ 338,099	\$ 29,051	9.4%
<b>Total Governor's Office of Drug Control Policy</b>	<u>\$ 307,730</u>	<u>\$ 309,048</u>	<u>\$ 338,099</u>	<u>\$ 29,051</u>	<u>9.4%</u>
<b><u>Human Rights, Department of</u></b>					
<b>Human Rights, Department of</b>					
Human Rights Administration	\$ 317,028	\$ 326,425	\$ 334,425	\$ 8,000	2.5%
Deaf Services	374,367	390,315	390,315	0	0.0%
Asian and Pacific Islanders	6,000	86,000	86,000	0	0.0%
Persons with Disabilities	193,531	194,212	194,212	0	0.0%
Latino Affairs	170,749	179,433	179,433	0	0.0%
Status of Women	335,501	343,555	343,555	0	0.0%
Status of African Americans	121,655	134,725	154,725	20,000	14.8%
Criminal & Juvenile Justice	827,398	1,098,026	1,098,026	0	0.0%
LIHEAP State Funds	3,000,000	0	0	0	0.0%
<b>Total Human Rights, Department of</b>	<u>\$ 5,346,229</u>	<u>\$ 2,752,691</u>	<u>\$ 2,780,691</u>	<u>\$ 28,000</u>	<u>1.0%</u>

# Administration and Regulation

## General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Inspections &amp; Appeals, Department of</u></b>					
<b>Inspections &amp; Appeals, Department of</b>					
Administration Division	\$ 1,577,318	\$ 1,711,675	\$ 2,117,419	\$ 405,744	23.7%
Administrative Hearings Division	634,647	680,533	680,533	0	0.0%
Investigations Division	1,484,421	1,526,415	1,526,415	0	0.0%
Health Facilities Division	2,395,087	2,412,647	2,412,647	0	0.0%
Employment Appeal Board	54,600	56,294	56,294	0	0.0%
Child Advocacy Board	2,068,667	2,218,308	2,629,411	411,103	18.5%
<b>Total Inspections &amp; Appeals, Department of</b>	<b>\$ 8,214,740</b>	<b>\$ 8,605,872</b>	<b>\$ 9,422,719</b>	<b>\$ 816,847</b>	<b>9.5%</b>
<b>Racing Commission</b>					
Pari-Mutuel Regulation	\$ 2,617,511	\$ 2,671,410	\$ 2,671,410	\$ 0	0.0%
Riverboat Regulation	2,491,949	3,199,440	3,199,440	0	0.0%
<b>Total Racing Commission</b>	<b>\$ 5,109,460</b>	<b>\$ 5,870,850</b>	<b>\$ 5,870,850</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Total Inspections &amp; Appeals, Department of</b>	<b>\$ 13,324,200</b>	<b>\$ 14,476,722</b>	<b>\$ 15,293,569</b>	<b>\$ 816,847</b>	<b>5.6%</b>
<b><u>Management, Department of</u></b>					
<b>Management, Department of</b>					
Management Departmental Operations	\$ 2,244,335	\$ 2,313,941	\$ 2,781,168	\$ 467,227	20.2%
Salary Adjustment Fund	154,135	0	0	0	0.0%
Enterprise Resource Planning	57,435	119,435	0	-119,435	-100.0%
Salary Model Administrator	127,936	131,792	0	-131,792	-100.0%
Local Government Innovation Fund	0	300,000	300,000	0	0.0%
Performance Audits	216,000	108,000	0	-108,000	-100.0%
Institute for Tomorrow's Workforce	150,000	0	0	0	0.0%
DOM - LEAN/Process Improvement	0	108,000	0	-108,000	-100.0%
<b>Total Management, Department of</b>	<b>\$ 2,949,841</b>	<b>\$ 3,081,168</b>	<b>\$ 3,081,168</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Revenue, Dept. of</u></b>					
<b>Revenue, Department of</b>					
Revenue, Department of	\$ 27,001,429	\$ 23,650,828	\$ 24,017,495	\$ 366,667	1.6%
Collection Costs and Fees	27,462	0	0	0	0.0%
<b>Total Revenue, Dept. of</b>	<b>\$ 27,028,891</b>	<b>\$ 23,650,828</b>	<b>\$ 24,017,495</b>	<b>\$ 366,667</b>	<b>1.6%</b>

## Administration and Regulation

### General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Secretary of State</u></b>					
<b>Secretary of State</b>					
Admin/Elections/Voter Registration	\$ 707,942	\$ 734,580	\$ 794,580	\$ 60,000	8.2%
Secretary of State - Business Services	2,003,091	2,155,151	2,155,151	0	0.0%
Biennial Reporting	<u>275,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>Total Secretary of State</b>	<u>\$ 2,986,033</u>	<u>\$ 2,889,731</u>	<u>\$ 2,949,731</u>	<u>\$ 60,000</u>	<u>2.1%</u>
<b><u>Treasurer of State</u></b>					
<b>Treasurer of State</b>					
Treasurer - General Office	\$ 922,899	\$ 962,520	\$ 962,520	\$ 0	0.0%
<b>Total Treasurer of State</b>	<u>\$ 922,899</u>	<u>\$ 962,520</u>	<u>\$ 962,520</u>	<u>\$ 0</u>	<u>0.0%</u>
<b>Total Administration and Regulation</b>	<u>\$ 89,008,167</u>	<u>\$ 86,021,492</u>	<u>\$ 89,737,467</u>	<u>\$ 3,715,975</u>	<u>4.3%</u>

## Ag. and Natural Resources

### General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Agriculture and Land Stewardship</u></b>					
<b>Agriculture and Land Stewardship</b>					
GF - Administrative Division	\$ 17,837,900	\$ 18,456,595	\$ 21,323,561	\$ 2,866,966	15.5%
Chronic Wasting Disease	100,000	100,000	100,000	0	0.0%
Regulatory Dairy Products	643,166	693,166	693,166	0	0.0%
Avian Influenza	50,000	50,000	50,000	0	0.0%
Apiary Program	40,000	40,000	40,000	0	0.0%
Soil Commissioners Expense	200,000	250,000	384,000	134,000	53.6%
Sr. Farmers Market Program	77,000	77,000	77,000	0	0.0%
Missouri River Authority	9,535	9,535	9,535	0	0.0%
IA Shorthorn Association	10,000	0	0	0	0.0%
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 18,967,601</b>	<b>\$ 19,676,296</b>	<b>\$ 22,677,262</b>	<b>\$ 3,000,966</b>	<b>15.3%</b>
<b><u>Natural Resources, Department of</u></b>					
<b>Natural Resources</b>					
GF - Natural Resources Operations	\$ 17,792,579	\$ 18,937,968	\$ 20,087,968	\$ 1,150,000	6.1%
<b>Total Natural Resources, Department of</b>	<b>\$ 17,792,579</b>	<b>\$ 18,937,968</b>	<b>\$ 20,087,968</b>	<b>\$ 1,150,000</b>	<b>6.1%</b>
<b><u>Regents, Board of</u></b>					
<b>Regents, Board of</b>					
ISU Veterinary Diagnostic Laboratory	\$ 0	\$ 1,000,000	\$ 0	\$ -1,000,000	-100.0%
<b>Total Regents, Board of</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ -1,000,000</b>	<b>-100.0%</b>
<b>Total Ag. and Natural Resources</b>	<b>\$ 36,760,180</b>	<b>\$ 39,614,264</b>	<b>\$ 42,765,230</b>	<b>\$ 3,150,966</b>	<b>8.0%</b>

## Economic Development General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Economic Development, Dept. of</u></b>					
<b>Economic Development, Department of</b>					
Economic Development Administration	\$ 1,875,845	\$ 2,044,530	\$ 2,044,529	\$ -1	0.0%
Business Development	6,215,394	6,300,160	6,300,160	0	0.0%
Community Development Block Grant	5,654,173	5,798,640	5,798,640	0	0.0%
World Food Prize	285,000	400,000	400,000	0	0.0%
Endow Iowa Grants	50,000	50,000	50,000	0	0.0%
<b>Total Economic Development, Dept. of</b>	<b>\$ 14,080,412</b>	<b>\$ 14,593,330</b>	<b>\$ 14,593,329</b>	<b>\$ -1</b>	<b>0.0%</b>
<b><u>Iowa Finance Authority</u></b>					
<b>Iowa Finance Authority</b>					
Entrepreneurs w/Disability	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.0%
<b>Total Iowa Finance Authority</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Iowa Workforce Development</u></b>					
<b>Iowa Workforce Development</b>					
IWD General Fund - Operations	\$ 5,278,800	\$ 5,568,762	\$ 5,568,762	\$ 0	0.0%
Tier 2 Reporting	0	0	75,000	75,000	0.0%
Workforce Development Field Offices	6,856,655	5,951,014	6,951,014	1,000,000	16.8%
<b>Total Iowa Workforce Development</b>	<b>\$ 12,135,455</b>	<b>\$ 11,519,776</b>	<b>\$ 12,594,776</b>	<b>\$ 1,075,000</b>	<b>9.3%</b>
<b><u>Public Employment Relations Board</u></b>					
<b>Public Employment Relations Board</b>					
PER Board - General Office	\$ 1,030,607	\$ 1,073,224	\$ 1,170,486	\$ 97,262	9.1%
<b>Total Public Employment Relations Board</b>	<b>\$ 1,030,607</b>	<b>\$ 1,073,224</b>	<b>\$ 1,170,486</b>	<b>\$ 97,262</b>	<b>9.1%</b>
<b><u>Regents, Board of</u></b>					
<b>Regents, Board of</b>					
BOR Economic Development	\$ 0	\$ 0	\$ 3,231,589	\$ 3,231,589	0.0%
ISU - Economic Development	2,363,557	2,463,557	0	-2,463,557	-100.0%
SUI - Economic Development	247,005	247,005	0	-247,005	-100.0%
UNI - Economic Development	361,291	361,291	0	-361,291	-100.0%
<b>Total Regents, Board of</b>	<b>\$ 2,971,853</b>	<b>\$ 3,071,853</b>	<b>\$ 3,231,589</b>	<b>\$ 159,736</b>	<b>5.2%</b>

# Economic Development

## General Fund

	<b>Actual</b> FY 2006	<b>Estimated</b> FY 2007	<b>Dept Request</b> FY 2008	<b>Dept. Req. vs.</b> Est. FY 2007	<b>Percent</b> Change
	(1)	(2)	(3)	(4)	(5)
Total Economic Development	\$ 30,418,327	\$ 30,458,183	\$ 31,790,180	\$ 1,331,997	4.4%

## Education General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Blind, Iowa Commission for the</u></b>					
Blind, Department for the					
Department for the Blind	\$ 1,954,105	\$ 2,004,747	\$ 2,194,747	\$ 190,000	9.5%
<b>Total Blind, Iowa Commission for the</b>	<b>\$ 1,954,105</b>	<b>\$ 2,004,747</b>	<b>\$ 2,194,747</b>	<b>\$ 190,000</b>	<b>9.5%</b>
<b><u>College Aid Commission</u></b>					
<b>College Student Aid Commission</b>					
College Work Study	\$ 140,000	\$ 140,000	\$ 145,600	\$ 5,600	4.0%
College Aid Commission	364,640	376,053	391,095	15,042	4.0%
Tuition Grant Program - Standing	49,673,575	46,506,218	48,373,718	1,867,500	4.0%
Iowa Grants	1,029,784	1,029,784	1,070,976	41,192	4.0%
Des Moines University - Osteopathic Loans	50,000	100,000	200,000	100,000	100.0%
Des Moines University - Physician Recruitment	346,451	346,451	346,451	0	0.0%
Vocational Technical Tuition Grant	2,533,115	2,533,115	2,783,115	250,000	9.9%
National Guard Benefits Program	3,725,000	3,725,000	3,800,000	75,000	2.0%
Teacher Shortage Forgivable Loan	285,000	285,000	296,400	11,400	4.0%
Tuition Grant - For-Profit	0	5,167,358	5,374,858	207,500	4.0%
<b>Total College Aid Commission</b>	<b>\$ 58,147,565</b>	<b>\$ 60,208,979</b>	<b>\$ 62,782,213</b>	<b>\$ 2,573,234</b>	<b>4.3%</b>
<b><u>Cultural Affairs, Dept. of</u></b>					
<b>Cultural Affairs, Department of</b>					
Administrative Division - Cultural Affairs	\$ 240,195	\$ 245,101	\$ 265,195	\$ 20,094	8.2%
Cultural Grants	299,240	299,240	380,000	80,760	27.0%
Historical Society	3,239,269	3,392,865	3,739,269	346,404	10.2%
Historic Sites	534,676	554,166	559,676	5,510	1.0%
Arts Council	1,181,329	1,207,611	1,387,000	179,389	14.9%
Archiving Former Governor's Papers	75,000	77,348	100,000	22,652	29.3%
Great Places	200,000	305,794	500,000	194,206	63.5%
Music Grants	25,000	0	0	0	0.0%
Historical Resource Devel. Emergency Grants	0	250,000	0	-250,000	-100.0%
African - American Historical Museum	0	85,000	0	-85,000	-100.0%
Arts Education and Enrichment Programming	0	5,000	0	-5,000	-100.0%
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 5,794,709</b>	<b>\$ 6,422,125</b>	<b>\$ 6,931,140</b>	<b>\$ 509,015</b>	<b>7.9%</b>

# Education

## General Fund

	<b>Actual</b>	<b>Estimated</b>	<b>Dept Request</b>	<b>Dept. Req. vs.</b>	<b>Percent</b>
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Est. FY 2007</b>	<b>Change</b>
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<b>Education, Department of</b>					
<b>Education, Department of</b>					
Administration	\$ 5,418,607	\$ 5,919,382	\$ 6,319,382	\$ 400,000	6.8%
Merged Area Schools - General Aid	149,579,244	159,579,244	171,748,132	12,168,888	7.6%
Model Core Curriculum	0	270,000	0	-270,000	-100.0%
Vocational Education Administration	530,429	553,758	553,758	0	0.0%
District Sharing & Efficiencies	0	0	400,000	400,000	0.0%
Enrich Iowa Libraries	1,698,432	1,698,432	1,948,432	250,000	14.7%
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	0	0.0%
School Food Service	2,509,683	2,509,683	2,509,683	0	0.0%
State Library	1,420,694	1,466,761	1,926,761	460,000	31.4%
Empowerment Board - School Ready	23,781,594	23,781,594	24,256,594	475,000	2.0%
Textbook Services for Nonpublic	614,058	638,620	638,620	0	0.0%
Library Service Areas	1,376,558	1,376,558	1,586,000	209,442	15.2%
Teacher Quality/Student Achievement	69,593,894	104,343,894	157,688,894	53,345,000	51.1%
Jobs For America's Grads	400,000	600,000	600,000	0	0.0%
Early Care, Health & Education	0	10,000,000	15,000,000	5,000,000	50.0%
Voc Ag Youth Org	0	50,000	50,000	0	0.0%
Voluntary Preschool Access	0	0	15,000,000	15,000,000	0.0%
Administrator Mentoring	0	250,000	250,000	0	0.0%
Statewide Graduation Requirements	0	130,000	0	-130,000	-100.0%
Family Support and Parent Education	0	5,000,000	5,000,000	0	0.0%
Reading Instruction Pilot Project Grant	0	250,000	0	-250,000	-100.0%
Parent Liaison	0	44,000	0	-44,000	-100.0%
21st Century Intern. Competitiveness Skills	0	0	350,000	350,000	0.0%
Project Lead the Way	0	0	2,000,000	2,000,000	0.0%
Special Education Services - Birth to 3	0	0	1,721,400	1,721,400	0.0%
Statewide Education Data Warehouse	0	0	1,000,000	1,000,000	0.0%
<b>Total Education, Department of</b>	<b>\$ 259,860,097</b>	<b>\$ 321,398,830</b>	<b>\$ 413,484,560</b>	<b>\$ 92,085,730</b>	<b>28.7%</b>



## Education General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b>Vocational Rehabilitation</b>					
Vocational Rehabilitation DOE	\$ 4,779,655	\$ 5,216,185	\$ 5,419,890	\$ 203,705	3.9%
Independent Living	54,421	54,709	54,709	0	0.0%
Farmers with Disabilities	0	130,000	0	-130,000	-100.0%
<b>Total Vocational Rehabilitation</b>	<b>\$ 4,834,076</b>	<b>\$ 5,400,894</b>	<b>\$ 5,474,599</b>	<b>\$ 73,705</b>	<b>1.4%</b>
<b>Iowa Public Television</b>					
Iowa Public Television	\$ 7,596,113	\$ 8,174,649	\$ 8,854,049	\$ 679,400	8.3%
Regional Tele Councils	1,240,478	1,240,478	1,364,525	124,047	10.0%
<b>Total Iowa Public Television</b>	<b>\$ 8,836,591</b>	<b>\$ 9,415,127</b>	<b>\$ 10,218,574</b>	<b>\$ 803,447</b>	<b>8.5%</b>
<b>Total Education, Department of</b>	<b>\$ 273,530,764</b>	<b>\$ 336,214,851</b>	<b>\$ 429,177,733</b>	<b>\$ 92,962,882</b>	<b>27.6%</b>
<b><u>Regents, Board of</u></b>					
<b>Regents, Board of</b>					
Regent Board Office	\$ 1,167,137	\$ 1,167,137	\$ 0	\$ -1,167,137	-100.0%
SUI - General University	226,306,403	230,843,903	0	-230,843,903	-100.0%
Iowa State: Gen. University	177,328,346	180,198,164	0	-180,198,164	-100.0%
University of Northern Iowa	80,638,563	82,701,063	0	-82,701,063	-100.0%
Tuition Replacement Bonding Project	13,975,431	13,975,431	0	-13,975,431	-100.0%
Southwest Iowa Resource Center	105,956	105,956	0	-105,956	-100.0%
ISU - Ag Experiment Station	32,117,925	32,984,653	0	-32,984,653	-100.0%
Recycling and Reuse Center	211,858	211,858	0	-211,858	-100.0%
Tri-State Graduate	77,941	77,941	0	-77,941	-100.0%
Quad Cities Grad Center	157,144	157,144	0	-157,144	-100.0%
BOR Universities	0	0	557,739,991	557,739,991	0.0%
University of Iowa - Psychiatric Hospital	7,043,056	7,043,056	0	-7,043,056	-100.0%
ISU - Cooperative Extension	20,569,125	21,232,579	0	-21,232,579	-100.0%
BOR Special Schools	0	0	14,877,634	14,877,634	0.0%
Center For Disabilities And Dev	6,363,265	6,363,265	0	-6,363,265	-100.0%
ISU Leopold Center	464,319	464,319	0	-464,319	-100.0%
University of Iowa - Oakdale Campus	2,657,335	2,657,335	0	-2,657,335	-100.0%
Livestock Disease Research	220,708	220,708	0	-220,708	-100.0%
University of Iowa - Hygienic Laboratory	3,849,461	3,849,461	0	-3,849,461	-100.0%
Family Practice Program	2,075,948	2,075,948	0	-2,075,948	-100.0%

## Education General Fund

	<b>Actual</b>	<b>Estimated</b>	<b>Dept Request</b>	<b>Dept. Req. vs.</b>	<b>Percent</b>
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Est. FY 2007</b>	<b>Change</b>
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
SCHS - Spec. Child Health	649,066	649,066	0	-649,066	-100.0%
State of Iowa Cancer Registry	178,739	178,739	0	-178,739	-100.0%
Midwestern Higher Ed Consortium	90,000	90,000	0	-90,000	-100.0%
SUI Subs Abuse Consortium	64,871	64,871	0	-64,871	-100.0%
Biocatalysis	881,384	881,384	0	-881,384	-100.0%
Primary Health Care	759,875	759,875	0	-759,875	-100.0%
Iowa Birth Defects Registry	44,636	44,636	0	-44,636	-100.0%
BOR Higher Ed. Legislative Special Purpose	0	0	114,627,781	114,627,781	0.0%
Iowa School for the Deaf	8,810,471	9,162,890	0	-9,162,890	-100.0%
Iowa Braille and Sight Saving	4,930,295	5,127,507	0	-5,127,507	-100.0%
Tuition and Transportation	15,020	15,020	0	-15,020	-100.0%
<b>Total Regents, Board of</b>	<b>\$ 591,754,278</b>	<b>\$ 603,303,909</b>	<b>\$ 687,245,406</b>	<b>\$ 83,941,497</b>	<b>13.9%</b>
<b>Total Education</b>	<b>\$ 931,181,421</b>	<b>\$ 1,008,154,611</b>	<b>\$ 1,188,331,239</b>	<b>\$ 180,176,628</b>	<b>17.9%</b>

## Health and Human Services General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Elder Affairs, Department of</u></b>					
Elder Affairs, Department of Aging Programs	\$ 2,828,543	\$ 4,328,306	\$ 4,582,055	\$ 253,749	5.9%
<b>Total Elder Affairs, Department of</b>	<b>\$ 2,828,543</b>	<b>\$ 4,328,306</b>	<b>\$ 4,582,055</b>	<b>\$ 253,749</b>	<b>5.9%</b>
<b><u>Public Health, Department of</u></b>					
<b>Public Health, Department of</b>					
Addictive Disorders	\$ 1,761,036	\$ 1,771,890	\$ 3,771,890	\$ 2,000,000	112.9%
Adult Wellness	304,067	0	0	0	0.0%
Healthy Children and Families	916,280	2,369,438	2,849,438	480,000	20.3%
Chronic Conditions	1,279,671	1,742,840	2,042,840	300,000	17.2%
Community Capacity	1,354,083	1,758,147	2,183,147	425,000	24.2%
Elderly Wellness	9,233,985	9,233,985	9,483,985	250,000	2.7%
Environmental Hazards	353,133	626,960	626,960	0	0.0%
Infectious Diseases	1,100,230	1,279,963	2,451,429	1,171,466	91.5%
Injuries	1,329,258	0	0	0	0.0%
Public Protection	7,147,106	8,232,581	3,546,333	-4,686,248	-56.9%
Resource Management	1,095,862	1,045,407	1,105,189	59,782	5.7%
PKU Assistance	100,000	0	0	0	0.0%
<b>Total Public Health, Department of</b>	<b>\$ 25,974,711</b>	<b>\$ 28,061,211</b>	<b>\$ 28,061,211</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Human Services, Department of</u></b>					
<b>Human Services - General Administration</b>					
General Administration	\$ 13,978,386	\$ 15,099,888	\$ 15,712,655	\$ 612,767	4.1%
<b>Human Services - Field Operations</b>					
Field Operations	\$ 56,829,276	\$ 60,165,029	\$ 65,467,345	\$ 5,302,316	8.8%
Child Support Recoveries	8,214,690	8,502,360	10,144,869	1,642,509	19.3%
<b>Total Human Services - Field Operations</b>	<b>\$ 65,043,966</b>	<b>\$ 68,667,389</b>	<b>\$ 75,612,214</b>	<b>\$ 6,944,825</b>	<b>10.1%</b>
<b>Human Services - Toledo Juvenile Home</b>					
Toledo Juvenile Home	\$ 6,667,121	\$ 6,927,794	\$ 7,268,668	\$ 340,874	4.9%
<b>Human Services - Eldora Training School</b>					
Eldora Training School	\$ 10,546,241	\$ 10,954,842	\$ 11,454,974	\$ 500,132	4.6%

# Health and Human Services

## General Fund

	<b>Actual</b>	<b>Estimated</b>	<b>Dept Request</b>	<b>Dept. Req. vs.</b>	<b>Percent</b>
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Est. FY 2007</b>	<b>Change</b>
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<b>Human Services - Cherokee CCUSO</b>					
Civil Commitment Unit for Sexual Offenders	\$ 4,025,704	\$ 4,971,523	\$ 6,611,837	\$ 1,640,314	33.0%
<b>Human Services - Cherokee</b>					
Cherokee MHI	\$ 4,852,942	\$ 5,273,361	\$ 5,370,448	\$ 97,087	1.8%
<b>Human Services - Clarinda</b>					
Clarinda MHI	\$ 6,019,983	\$ 6,409,501	\$ 6,544,775	\$ 135,274	2.1%
<b>Human Services - Independence</b>					
Independence MHI	\$ 8,929,177	\$ 9,358,177	\$ 9,672,409	\$ 314,232	3.4%
<b>Human Services - Mt Pleasant</b>					
Mt Pleasant MHI	\$ 491,855	\$ 1,228,549	\$ 1,529,199	\$ 300,650	24.5%
<b>Human Services - Glenwood</b>					
Glenwood Resource Center	\$ 16,316,040	\$ 15,641,388	\$ 16,548,684	\$ 907,296	5.8%
<b>Human Services - Woodward</b>					
Woodward Resource Center	\$ 8,203,796	\$ 10,109,976	\$ 10,661,693	\$ 551,717	5.5%
<b>Human Services - Assistance</b>					
Family Investment Program/JOBS	\$ 40,461,923	\$ 42,608,263	\$ 42,401,768	\$ -206,495	-0.5%
Conners Training	42,623	42,623	42,623	0	0.0%
Child Care Assistance	15,800,752	21,801,198	39,530,988	17,729,790	81.3%
Medical Assistance	599,200,314	652,311,610	769,110,342	116,798,732	17.9%
Volunteers	109,568	109,568	109,568	0	0.0%
Child and Family Services	75,200,000	80,945,373	85,240,830	4,295,457	5.3%
Health Insurance Premium Payment	634,162	654,568	654,568	0	0.0%
Adoption Subsidy	32,250,000	31,446,063	34,644,596	3,198,533	10.2%
Family Support Subsidy	1,936,434	1,936,434	2,336,434	400,000	20.7%
Medical Contracts	14,711,985	14,417,985	15,217,985	800,000	5.5%
State Children's Health Insurance	16,568,275	19,703,715	22,536,378	2,832,663	14.4%
State Supplementary Assistance	19,810,335	18,710,335	17,210,335	-1,500,000	-8.0%
MI/MR/DD State Cases	10,864,619	12,286,619	13,067,178	780,559	6.4%
MH/DD Community Services	17,757,890	18,017,890	18,017,890	0	0.0%
MH/DD Growth Factor	28,507,362	38,888,041	43,227,141	4,339,100	11.2%
Health Care Transformation	35,289,068	0	0	0	0.0%
<b>Total Human Services - Assistance</b>	<b>\$ 909,145,310</b>	<b>\$ 953,880,285</b>	<b>\$ 1,103,348,624</b>	<b>\$ 149,468,339</b>	<b>15.7%</b>
<b>Total Human Services, Department of</b>	<b>\$ 1,054,220,521</b>	<b>\$ 1,108,522,673</b>	<b>\$ 1,270,336,180</b>	<b>\$ 161,813,507</b>	<b>14.6%</b>

## Health and Human Services General Fund

	<b>Actual</b> FY 2006	<b>Estimated</b> FY 2007	<b>Dept Request</b> FY 2008	<b>Dept. Req. vs.</b> Est. FY 2007	<b>Percent</b> Change
	(1)	(2)	(3)	(4)	(5)
<b><u>Veterans Affairs, Department of</u></b>					
<b>Veterans Affairs, Department of</b>					
General Administration	\$ 332,114	\$ 532,651	\$ 910,790	\$ 378,139	71.0%
Iowa Veterans Home	15,446,049	15,030,248	15,030,248	0	0.0%
War Orphans Educational Assistance	0	27,000	27,000	0	0.0%
Injured Veterans Grant Program	1,000,000	0	1,000,000	1,000,000	0.0%
Veterans Home Ownership Assistance Program	2,000,000	0	0	0	0.0%
Veterans Trust Fund Appropriation	0	4,500,000	5,000,000	500,000	11.1%
Veterans County Grants	0	1,000,000	1,000,000	0	0.0%
<b>Total Veterans Affairs, Department of</b>	<b>\$ 18,778,163</b>	<b>\$ 21,089,899</b>	<b>\$ 22,968,038</b>	<b>\$ 1,878,139</b>	<b>8.9%</b>
<b>Total Health and Human Services</b>	<b>\$ 1,101,801,938</b>	<b>\$ 1,162,002,089</b>	<b>\$ 1,325,947,484</b>	<b>\$ 163,945,395</b>	<b>14.1%</b>

# Justice System

## General Fund

	<b>Actual</b> FY 2006 <u>(1)</u>	<b>Estimated</b> FY 2007 <u>(2)</u>	<b>Dept Request</b> FY 2008 <u>(3)</u>	<b>Dept. Req. vs.</b> Est. FY 2007 <u>(4)</u>	<b>Percent</b> Change <u>(5)</u>
<b><u>Justice, Department of</u></b>					
<b>Justice, Department of</b>					
General Office A.G.	\$ 8,329,413	\$ 8,617,205	\$ 9,082,205	\$ 465,000	5.4%
Victim Assistance Grants	5,000	5,000	1,000,000	995,000	19900.0%
Legal Services Poverty Grants	900,000	900,000	1,550,000	650,000	72.2%
Farm Mediation Services	0	100,000	100,000	0	0.0%
<b>Total Justice, Department of</b>	<b>\$ 9,234,413</b>	<b>\$ 9,622,205</b>	<b>\$ 11,732,205</b>	<b>\$ 2,110,000</b>	<b>21.9%</b>
<b>Consumer Advocate</b>					
Consumer Advocate	\$ 3,015,887	\$ 2,985,115	\$ 2,985,115	\$ 0	0.0%
<b>Total Justice, Department of</b>	<b>\$ 12,250,300</b>	<b>\$ 12,607,320</b>	<b>\$ 14,717,320</b>	<b>\$ 2,110,000</b>	<b>16.7%</b>
<b><u>Civil Rights Commission</u></b>					
<b>Civil Rights Commission</b>					
Civil Rights Commission	\$ 985,753	\$ 1,165,322	\$ 1,262,647	\$ 97,325	8.4%
<b>Total Civil Rights Commission</b>	<b>\$ 985,753</b>	<b>\$ 1,165,322</b>	<b>\$ 1,262,647</b>	<b>\$ 97,325</b>	<b>8.4%</b>
<b><u>Corrections, Department of</u></b>					
<b>Community Based Corrections District 1</b>					
CBC District I	\$ 11,043,105	\$ 11,634,090	\$ 12,557,463	\$ 923,373	7.9%
<b>Community Based Corrections District 2</b>					
CBC District II	\$ 8,741,865	\$ 9,272,266	\$ 10,015,209	\$ 742,943	8.0%
<b>Community Based Corrections District 3</b>					
CBCDistrict III	\$ 5,111,348	\$ 5,503,671	\$ 6,023,443	\$ 519,772	9.4%
<b>Community Based Corrections District 4</b>					
CBC District IV	\$ 4,677,523	\$ 4,954,395	\$ 5,282,729	\$ 328,334	6.6%
<b>Community Based Corrections District 5</b>					
CBC District V	\$ 14,922,909	\$ 16,669,970	\$ 18,089,775	\$ 1,419,805	8.5%
<b>Community Based Corrections District 6</b>					
CBC District VI	\$ 10,935,021	\$ 11,463,071	\$ 12,161,603	\$ 698,532	6.1%
<b>Community Based Corrections District 7</b>					
CBC District VII	\$ 6,148,378	\$ 6,516,029	\$ 7,022,521	\$ 506,492	7.8%

# Justice System

## General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b>Community Based Corrections District 8</b>					
CBC District VIII	\$ 6,209,818	\$ 6,554,177	\$ 7,182,039	\$ 627,862	9.6%
<b>Corrections-Central Office</b>					
County Confinement	\$ 799,954	\$ 799,954	\$ 1,199,954	\$ 400,000	50.0%
Federal Prisoners/ Contractual	241,293	241,293	241,293	0	0.0%
Corrections Administration	3,564,637	4,133,699	4,773,071	639,372	15.5%
Corrections Education	1,058,358	1,070,358	2,570,358	1,500,000	140.1%
Iowa Corrections Offender Network	427,700	427,700	927,700	500,000	116.9%
Hepatitis Treatment and Education	0	188,000	188,000	0	0.0%
Mental Health/Substance Abuse - DOC wide	25,000	25,000	25,000	0	0.0%
Transitional Housing - Community Based	0	20,000	20,000	0	0.0%
<b>Total Corrections-Central Office</b>	<u>\$ 6,116,942</u>	<u>\$ 6,906,004</u>	<u>\$ 9,945,376</u>	<u>\$ 3,039,372</u>	<u>44.0%</u>
<b>Corrections - Fort Madison</b>					
Ft. Madison Institution	\$ 42,046,828	\$ 43,704,446	\$ 42,776,647	\$ -927,799	-2.1%
<b>Corrections - Anamosa</b>					
Anamosa Institution	\$ 28,463,655	\$ 29,758,164	\$ 29,509,868	\$ -248,296	-0.8%
<b>Corrections - Oakdale</b>					
Oakdale Institution	\$ 26,361,205	\$ 29,951,547	\$ 54,637,780	\$ 24,686,233	82.4%
<b>Corrections - Newton</b>					
Newton Institution	\$ 26,045,390	\$ 26,962,398	\$ 26,335,999	\$ -626,399	-2.3%
<b>Corrections - Mt Pleasant</b>					
Mt. Pleasant Inst.	\$ 24,583,809	\$ 25,765,128	\$ 25,285,342	\$ -479,786	-1.9%
<b>Corrections - Rockwell City</b>					
Rockwell City Institution	\$ 8,475,178	\$ 8,820,356	\$ 8,806,777	\$ -13,579	-0.2%
<b>Corrections - Clarinda</b>					
Clarinda Institution	\$ 24,105,790	\$ 25,087,076	\$ 24,017,145	\$ -1,069,931	-4.3%
<b>Corrections - Mitchellville</b>					
Mitchellville Institution	\$ 14,545,770	\$ 15,449,597	\$ 15,258,323	\$ -191,274	-1.2%
<b>Corrections - Fort Dodge</b>					
Ft. Dodge Institution	<u>\$ 27,643,927</u>	<u>\$ 28,559,289</u>	<u>\$ 28,216,971</u>	<u>\$ -342,318</u>	<u>-1.2%</u>
<b>Total Corrections, Department of</b>	<u>\$ 296,178,461</u>	<u>\$ 313,531,674</u>	<u>\$ 343,125,010</u>	<u>\$ 29,593,336</u>	<u>9.4%</u>

# Justice System

## General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Judicial Branch</u></b>					
<b>Judicial Branch</b>					
Judicial Branch	\$ 123,237,410	\$ 123,237,410	\$ 127,035,426	\$ 3,798,016	3.1%
Judicial Retirement	2,039,664	2,039,664	6,710,932	4,671,268	229.0%
Youth Enrichment Pilot Project	100,000	50,000	0	-50,000	-100.0%
<b>Total Judicial Branch</b>	<b>\$ 125,377,074</b>	<b>\$ 125,327,074</b>	<b>\$ 133,746,358</b>	<b>\$ 8,419,284</b>	<b>6.7%</b>
<b><u>Law Enforcement Academy</u></b>					
<b>Law Enforcement Academy</b>					
Iowa Law Enforcement Academy	\$ 1,134,189	\$ 1,225,985	\$ 1,285,985	\$ 60,000	4.9%
<b>Total Law Enforcement Academy</b>	<b>\$ 1,134,189</b>	<b>\$ 1,225,985</b>	<b>\$ 1,285,985</b>	<b>\$ 60,000</b>	<b>4.9%</b>
<b><u>Parole, Board of</u></b>					
<b>Parole Board</b>					
Parole Board	\$ 1,151,678	\$ 1,177,849	\$ 1,177,849	\$ 0	0.0%
<b>Total Parole, Board of</b>	<b>\$ 1,151,678</b>	<b>\$ 1,177,849</b>	<b>\$ 1,177,849</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Public Defense, Department of</u></b>					
<b>Public Defense, Department of</b>					
Public Defense, Department of	\$ 5,315,459	\$ 5,929,167	\$ 6,211,459	\$ 282,292	4.8%
Civil Air Patrol	100,000	100,000	100,000	0	0.0%
<b>Total Public Defense, Department of</b>	<b>\$ 5,415,459</b>	<b>\$ 6,029,167</b>	<b>\$ 6,311,459</b>	<b>\$ 282,292</b>	<b>4.7%</b>
<b>Public Defense - Emergency Management Division</b>					
Homeland Security & Emergency Mgmt. Division	\$ 1,253,414	\$ 1,601,033	\$ 1,601,033	\$ 0	0.0%
<b>Total Public Defense, Department of</b>	<b>\$ 6,668,873</b>	<b>\$ 7,630,200</b>	<b>\$ 7,912,492</b>	<b>\$ 282,292</b>	<b>3.7%</b>



## Justice System General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Public Safety, Department of</u></b>					
<b>Public Safety, Department of</b>					
Public Safety Administration	\$ 3,591,874	\$ 3,806,840	\$ 4,694,900	\$ 888,060	23.3%
Public Safety DCI	16,261,477	19,003,941	20,480,642	1,476,701	7.8%
Narcotics Enforcement	4,896,396	5,550,724	5,761,716	210,992	3.8%
Public Safety Undercover Funds	123,343	123,343	123,343	0	0.0%
DPS Fire Marshal	2,321,122	2,667,566	3,197,179	529,613	19.9%
Fire Service	675,820	704,110	704,110	0	0.0%
Iowa State Patrol	43,735,918	45,956,927	48,372,565	2,415,638	5.3%
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	0	0.0%
Fire Fighter Training	699,587	699,587	699,587	0	0.0%
DCI - Crime Lab Equipment/Training	342,000	342,000	342,000	0	0.0%
Capital Building Security - General Fund	775,000	775,000	0	-775,000	-100.0%
<b>Total Public Safety, Department of</b>	<b>\$ 73,738,716</b>	<b>\$ 79,946,217</b>	<b>\$ 84,692,221</b>	<b>\$ 4,746,004</b>	<b>5.9%</b>
<b><u>Inspections &amp; Appeals, Department of</u></b>					
<b>Public Defender</b>					
Public Defender	\$ 19,172,795	\$ 20,370,271	\$ 22,285,076	\$ 1,914,805	9.4%
Indigent Defense Appropriation	25,163,082	25,163,082	27,528,412	2,365,330	9.4%
<b>Total Inspections &amp; Appeals, Department of</b>	<b>\$ 44,335,877</b>	<b>\$ 45,533,353</b>	<b>\$ 49,813,488</b>	<b>\$ 4,280,135</b>	<b>9.4%</b>
<b>Total Justice System</b>	<b>\$ 561,820,921</b>	<b>\$ 588,144,994</b>	<b>\$ 637,733,370</b>	<b>\$ 49,588,376</b>	<b>8.4%</b>

## Unassigned Standing General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Administrative Services, Dept. of</u></b>					
<b>State Accounting Trust Accounts</b>					
Federal Cash Management Standing	\$ 380,498	\$ 436,250	\$ 436,250	\$ 0	0.0%
Unemployment Compensation-State Standing	383,076	538,750	538,750	0	0.0%
Municipal Fire & Police Retirement	<u>2,745,784</u>	<u>2,745,784</u>	<u>2,745,784</u>	<u>0</u>	<u>0.0%</u>
<b>Total Administrative Services, Dept. of</b>	<b>\$ 3,509,358</b>	<b>\$ 3,720,784</b>	<b>\$ 3,720,784</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Economic Development, Dept. of</u></b>					
<b>Economic Development, Department of</b>					
Community Attraction & Tourism	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 0	0.0%
Grow Iowa Values Fund	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Economic Development, Dept. of</b>	<b>\$ 57,000,000</b>	<b>\$ 57,000,000</b>	<b>\$ 57,000,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Public Health, Department of</u></b>					
<b>Public Health, Department of</b>					
Iowa Registry for Congenital & Inherited Disorders	\$ 194,677	\$ 200,000	\$ 200,000	\$ 0	0.0%
<b>Total Public Health, Department of</b>	<b>\$ 194,677</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Corrections, Department of</u></b>					
<b>Corrections - Central Office</b>					
State Cases Court Costs	\$ 0	\$ 66,370	\$ 66,370	\$ 0	0.0%
<b>Total Corrections, Department of</b>	<b>\$ 0</b>	<b>\$ 66,370</b>	<b>\$ 66,370</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Human Services, Department of</u></b>					
<b>Human Services - General Administration</b>					
Commission of Inquiry	\$ 1,706	\$ 1,706	\$ 1,706	\$ 0	0.0%
Non Residents Transfers	82	82	82	0	0.0%
Non Resident Commitment M.III	<u>174,704</u>	<u>174,704</u>	<u>174,704</u>	<u>0</u>	<u>0.0%</u>
<b>Total Human Services - General Administration</b>	<b>\$ 176,492</b>	<b>\$ 176,492</b>	<b>\$ 176,492</b>	<b>\$ 0</b>	<b>0.0%</b>

## Unassigned Standing General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b>Human Services - Assistance</b>					
MH Property Tax Relief	\$ 95,000,000	\$ 95,000,000	\$ 95,000,000	\$ 0	0.0%
Child Abuse Prevention	234,676	240,000	240,000	0	0.0%
<b>Total Human Services - Assistance</b>	<u>\$ 95,234,676</u>	<u>\$ 95,240,000</u>	<u>\$ 95,240,000</u>	<u>\$ 0</u>	<u>0.0%</u>
<b>Total Human Services, Department of</b>	<u>\$ 95,411,168</u>	<u>\$ 95,416,492</u>	<u>\$ 95,416,492</u>	<u>\$ 0</u>	<u>0.0%</u>
<b><u>Education, Department of</u></b>					
<b>Education, Department of</b>					
Instructional Support	\$ 14,428,238	\$ 14,428,271	\$ 14,798,189	\$ 369,918	2.6%
Child Development	11,271,000	11,271,000	11,271,000	0	0.0%
Transportation Of Nonpublic Schools	8,273,763	8,604,714	8,604,714	0	0.0%
Early Intervention Block Grant	29,250,000	29,250,000	29,250,000	0	0.0%
State Foundation School Aid	1,963,203,523	2,048,342,863	2,173,900,000	125,557,137	6.1%
Teacher Excellence Program	55,469,053	55,469,053	55,469,053	0	0.0%
<b>Total Education, Department of</b>	<u>\$ 2,081,895,577</u>	<u>\$ 2,167,365,901</u>	<u>\$ 2,293,292,956</u>	<u>\$ 125,927,055</u>	<u>5.8%</u>
<b><u>Executive Council</u></b>					
<b>Executive Council</b>					
Court Costs	\$ 31,997	\$ 73,125	\$ 73,125	\$ 0	0.0%
Public Improvements	0	48,750	48,750	0	0.0%
Performance Of Duty	1,074,446	6,262,500	1,462,500	-4,800,000	-76.6%
Drainage Assessment	31,150	24,375	24,375	0	0.0%
<b>Total Executive Council</b>	<u>\$ 1,137,593</u>	<u>\$ 6,408,750</u>	<u>\$ 1,608,750</u>	<u>\$ -4,800,000</u>	<u>-74.9%</u>
<b><u>Legislative Branch</u></b>					
<b>Legislative Services Agency</b>					
Legislative Branch	\$ 27,251,359	\$ 31,209,632	\$ 33,890,681	\$ 2,681,049	8.6%
<b>Total Legislative Branch</b>	<u>\$ 27,251,359</u>	<u>\$ 31,209,632</u>	<u>\$ 33,890,681</u>	<u>\$ 2,681,049</u>	<u>8.6%</u>
<b><u>Governor</u></b>					
<b>Governor's Office</b>					
Interstate Extradition	\$ 0	\$ 3,710	\$ 3,710	\$ 0	0.0%
<b>Total Governor</b>	<u>\$ 0</u>	<u>\$ 3,710</u>	<u>\$ 3,710</u>	<u>\$ 0</u>	<u>0.0%</u>

## Unassigned Standing General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Public Defense, Department of</u></b>					
Public Defense, Department of Compensation and Expense	\$ 1,207,541	\$ 421,639	\$ 421,639	\$ 0	0.0%
<b>Total Public Defense, Department of</b>	<b>\$ 1,207,541</b>	<b>\$ 421,639</b>	<b>\$ 421,639</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Management, Department of</u></b>					
Management, Department of Special Olympics Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	0.0%
Indian Settlement Officer	25,000	25,000	25,000	0	0.0%
Appeal Board Claims	11,088,153	4,387,500	4,387,500	0	0.0%
Technology Reinvestment Fund Appropriation	0	17,500,000	17,500,000	0	0.0%
<b>Total Management, Department of</b>	<b>\$ 11,163,153</b>	<b>\$ 21,962,500</b>	<b>\$ 21,962,500</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Revenue, Dept. of</u></b>					
Revenue, Department of Printing Cigarette Stamps	\$ 107,304	\$ 115,000	\$ 159,000	\$ 44,000	38.3%
Livestock Producers Credit	1,770,342	2,000,000	2,000,000	0	0.0%
Refund Cigarette Stamps	0	0	0	0	0.0%
Refund Income Corp & Franchise Sale	0	0	0	0	0.0%
Tobacco Products Tax Refund	0	0	0	0	0.0%
Inheritance Refund	0	0	0	0	0.0%
Collection Agencies	-35,062	0	0	0	0.0%
Tobacco Reporting Requirements	25,000	25,000	25,000	0	0.0%
<b>Total Revenue, Dept. of</b>	<b>\$ 1,867,584</b>	<b>\$ 2,140,000</b>	<b>\$ 2,184,000</b>	<b>\$ 44,000</b>	<b>2.1%</b>
<b><u>Secretary of State</u></b>					
Secretary of State Constitutional Amendments	\$ 0	\$ 1,000	\$ 0	\$ -1,000	-100.0%
<b>Total Secretary of State</b>	<b>\$ 0</b>	<b>\$ 1,000</b>	<b>\$ 0</b>	<b>\$ -1,000</b>	<b>-100.0%</b>
<b>Total Unassigned Standing</b>	<b>\$ 2,280,638,009</b>	<b>\$ 2,385,916,778</b>	<b>\$ 2,509,767,882</b>	<b>\$ 123,851,104</b>	<b>5.2%</b>

## Summary Data

### Other Fund

	<b>Actual</b> FY 2006	<b>Estimated</b> FY 2007	<b>Dept Request</b> FY 2008	<b>Dept. Req vs.</b> Est. FY 2007	<b>Percent</b> Change
	(1)	(2)	(3)	(4)	(5)
Administration and Regulation	\$ 25,295,783	\$ 31,792,698	\$ 21,011,428	\$ -10,781,270	-33.9%
Ag. and Natural Resources	38,238,873	40,382,662	41,382,662	1,000,000	2.5%
Economic Development	62,027,655	62,796,000	64,796,000	2,000,000	3.2%
Education	2,283,250	2,433,250	2,303,250	-130,000	-5.3%
Health and Human Services	282,532,672	244,802,163	243,982,383	-819,780	-0.3%
Justice System	3,191,285	3,986,474	3,676,474	-310,000	-7.8%
Trans., Infra., and Capitals	494,028,669	586,247,807	791,533,249	203,010,442	35.0%
Unassigned Standing	284,021,335	301,594,585	311,594,585	10,000,000	3.3%
<b>Grand Total</b>	<b>\$ 1,191,619,522</b>	<b>\$ 1,274,035,639</b>	<b>\$ 1,480,280,031</b>	<b>\$ 203,969,392</b>	<b>16.2%</b>

# Administration and Regulation

## Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Commerce, Department of</u>					
Professional Licensing & Regulation					
Real Estate Trust Account Audit	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	0.0%
<b>Total Commerce, Department of</b>	<b>\$ 62,317</b>	<b>\$ 62,317</b>	<b>\$ 62,317</b>	<b>\$ 0</b>	<b>0.0%</b>
<u>Inspections &amp; Appeals, Department of</u>					
Inspections & Appeals, Department of					
DIA - Use Tax	\$ 1,482,436	\$ 1,543,342	\$ 1,543,342	\$ 0	0.0%
DIA - Asst Living/Adult Day Care	758,474	790,751	901,704	110,953	14.0%
<b>Total Inspections &amp; Appeals, Department of</b>	<b>\$ 2,240,910</b>	<b>\$ 2,334,093</b>	<b>\$ 2,445,046</b>	<b>\$ 110,953</b>	<b>4.8%</b>
<u>Management, Department of</u>					
Management, Department of					
Road Use Tax Salary Adjustment	\$ 1,635,317	\$ 1,416,695	\$ 0	\$ -1,416,695	-100.0%
Primary Road Salary Adjustment	9,233,486	9,593,363	0	-9,593,363	-100.0%
DOM RUTF Appropriation	56,000	56,000	56,000	0	0.0%
<b>Total Management, Department of</b>	<b>\$ 10,924,803</b>	<b>\$ 11,066,058</b>	<b>\$ 56,000</b>	<b>\$ -11,010,058</b>	<b>-99.5%</b>
<u>IPERS Administration</u>					
IPERS - Nonappropriated FTEs					
IPERS Administration	\$ 10,815,084	\$ 16,945,241	\$ 17,063,076	\$ 117,835	0.7%
<b>Total IPERS Administration</b>	<b>\$ 10,815,084</b>	<b>\$ 16,945,241</b>	<b>\$ 17,063,076</b>	<b>\$ 117,835</b>	<b>0.7%</b>
<u>Revenue, Dept. of</u>					
Revenue, Department of					
Motor Veh Fuel Tax - Admin Approp	\$ 1,252,669	\$ 1,291,841	\$ 1,291,841	\$ 0	0.0%
<b>Total Revenue, Dept. of</b>	<b>\$ 1,252,669</b>	<b>\$ 1,291,841</b>	<b>\$ 1,291,841</b>	<b>\$ 0</b>	<b>0.0%</b>
<u>Treasurer of State</u>					
Treasurer of State					
Funds for I/3 Expenses - Road Use Tax Fund	\$ 0	\$ 93,148	\$ 93,148	\$ 0	0.0%
<b>Total Treasurer of State</b>	<b>\$ 0</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 0</b>	<b>0.0%</b>

## Administration and Regulation

### Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
Total Administration and Regulation	\$ 25,295,783	\$ 31,792,698	\$ 21,011,428	\$ -10,781,270	-33.9%

# Ag. and Natural Resources

## Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Agriculture and Land Stewardship</u></b>					
<b>Agriculture and Land Stewardship</b>					
Native Horse and Dog Program	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	0.0%
Open Feedlots Research Project	100,000	50,000	50,000	0	0.0%
Motor Fuel Inspection	0	300,000	300,000	0	0.0%
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 405,516</b>	<b>\$ 655,516</b>	<b>\$ 655,516</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Natural Resources, Department of</u></b>					
<b>Natural Resources</b>					
Fish & Wildlife Appropriation	\$ 32,677,525	\$ 35,371,314	\$ 36,371,314	\$ 1,000,000	2.8%
Snowmobile Registration Fees	100,000	100,000	100,000	0	0.0%
Boat Registration Fees	1,400,000	0	0	0	0.0%
UST Administration Match	200,000	200,000	200,000	0	0.0%
GWF - Storage Tanks Study-DNR	100,303	100,303	100,303	0	0.0%
GWF - Household Hazardous Waste-DNR	447,324	447,324	447,324	0	0.0%
GWF - Well Testing Admin 2%-DNR	62,461	62,461	62,461	0	0.0%
GWF - Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	0	0.0%
GWF - Landfill Alternatives-DNR	618,993	618,993	618,993	0	0.0%
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0	0.0%
GWF - Solid Waste Authorization	50,000	50,000	50,000	0	0.0%
GWF - Geographic Information System	297,500	297,500	297,500	0	0.0%
NPDES Permit Application Processing	0	600,000	600,000	0	0.0%
<b>Total Natural Resources, Department of</b>	<b>\$ 37,833,357</b>	<b>\$ 39,727,146</b>	<b>\$ 40,727,146</b>	<b>\$ 1,000,000</b>	<b>2.5%</b>
<b>Total Ag. and Natural Resources</b>	<b>\$ 38,238,873</b>	<b>\$ 40,382,662</b>	<b>\$ 41,382,662</b>	<b>\$ 1,000,000</b>	<b>2.5%</b>



# Economic Development

## Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Economic Development, Dept. of</u></b>					
<b>Economic Development, Department of</b>					
Workforce Development Appropriation	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	0.0%
DED Programs-GIVF	35,000,000	33,000,000	33,000,000	0	0.0%
Regents Institutions-GIVF	5,000,000	5,000,000	5,000,000	0	0.0%
State Parks-GIVF	1,000,000	1,000,000	1,000,000	0	0.0%
Cultural Trust Fund-GIVF	1,000,000	1,000,000	1,000,000	0	0.0%
Workforce and Econ. Dev.-GIVF	7,000,000	7,000,000	7,000,000	0	0.0%
Regional Financial Assistance-GIVF	1,000,000	1,000,000	1,000,000	0	0.0%
Renewable Fuels Infrastructure-GIVF	0	2,000,000	2,000,000	0	0.0%
Renewable Fuels Infrastructure-UST	0	3,500,000	3,500,000	0	0.0%
ICVS - Promise-HITT	0	125,000	125,000	0	0.0%
<b>Total Economic Development, Dept. of</b>	<b>\$ 54,000,000</b>	<b>\$ 57,625,000</b>	<b>\$ 57,625,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Iowa Finance Authority</u></b>					
<b>Iowa Finance Authority</b>					
Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	0.0%
Home and Community Based Ser.-SLTF	0	0	2,000,000	2,000,000	0.0%
<b>Total Iowa Finance Authority</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,000,000</b>	<b>285.7%</b>
<b><u>Iowa Workforce Development</u></b>					
<b>Iowa Workforce Development</b>					
ACS - Job Service Administration Fund	\$ 6,856,655	\$ 0	\$ 0	\$ 0	0.0%
P & I Workers' Comp. Division	471,000	471,000	471,000	0	0.0%
IWD Field Offices (UI Reserve Interest)	0	4,000,000	4,000,000	0	0.0%
<b>Total Iowa Workforce Development</b>	<b>\$ 7,327,655</b>	<b>\$ 4,471,000</b>	<b>\$ 4,471,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Total Economic Development</b>	<b>\$ 62,027,655</b>	<b>\$ 62,796,000</b>	<b>\$ 64,796,000</b>	<b>\$ 2,000,000</b>	<b>3.2%</b>

## Education Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Blind, Iowa Commission for the</u>					
Blind, Department for the Audio Info. Service for Blind-HITT	\$ 130,000	\$ 130,000	\$ 0	\$ -130,000	-100.0%
<b>Total Blind, Iowa Commission for the</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ -130,000</b>	<b>-100.0%</b>
<u>Education, Department of</u>					
Education, Department of Empowerment-HITT	\$ 2,153,250	\$ 2,153,250	\$ 2,153,250	\$ 0	0.0%
Before/After School Grants	0	150,000	150,000	0	0.0%
<b>Total Education, Department of</b>	<b>\$ 2,153,250</b>	<b>\$ 2,303,250</b>	<b>\$ 2,303,250</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Total Education</b>	<b>\$ 2,283,250</b>	<b>\$ 2,433,250</b>	<b>\$ 2,303,250</b>	<b>\$ -130,000</b>	<b>-5.3%</b>

## Health and Human Services Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Elder Affairs, Department of</u></b>					
Elder Affairs, Department of Elder Affairs Operations-SLTF	\$ 8,296,730	\$ 8,324,044	\$ 9,195,297	\$ 871,253	10.5%
<b>Total Elder Affairs, Department of</b>	<b>\$ 8,296,730</b>	<b>\$ 8,324,044</b>	<b>\$ 9,195,297</b>	<b>\$ 871,253</b>	<b>10.5%</b>
<b><u>Public Health, Department of</u></b>					
Public Health, Department of					
Ad. Dis.-Substance Abuse Treatment-GTF	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 0	0.0%
Ad. Dis.-Gambling Treatment Program-GTF	5,878,702	5,856,571	4,310,000	-1,546,571	-26.4%
Ad. Dis.-Tobacco Use Prevention/Control-HITT	5,011,565	5,928,465	8,884,215	2,955,750	49.9%
Ad. Dis.-Smoking Cessation Products-HITT	75,000	75,000	75,000	0	0.0%
Ad. Dis.-Substance Abuse Treatment-HITT	11,800,000	13,800,000	13,800,000	0	0.0%
Ad. Dis.-Sub. Abuse Prevention for Kids-HITT	200,000	1,050,000	1,050,000	0	0.0%
Ad. Dis.-Tobacco Prevention for Kids-HITT	400,000	0	0	0	0.0%
Ad. Dis.-Sub. Abuse Prevention/Mentoring-HITT	200,000	0	0	0	0.0%
HCF-Healthy Children and Families-HITT	0	0	315,000	315,000	0.0%
Chr. Con-PKU Assistance-HITT	60,000	100,000	100,000	0	0.0%
Chr. Con.-Iowa Stillbirth Evaluation Project-HITT	26,000	26,000	26,000	0	0.0%
Chr. Con.-AIDS Drug Assistance Program-HITT	275,000	275,000	275,000	0	0.0%
Chr. Con.-Health Prom. and Disease Mgmt-HITT	0	0	315,000	315,000	0.0%
Pub. Pro.-External Defibrillator Grant-HITT	250,000	350,000	350,000	0	0.0%
Pub. Pro.-Health Protection and Regulation-HITT	0	0	197,398	197,398	0.0%
Healthy Iowans 2010-HITT	2,509,960	2,509,960	3,271,210	761,250	30.3%
Capitol Complex Defibrillation-HITT	100,000	0	0	0	0.0%
<b>Total Public Health, Department of</b>	<b>\$ 28,476,227</b>	<b>\$ 31,660,996</b>	<b>\$ 34,658,823</b>	<b>\$ 2,997,827</b>	<b>9.5%</b>

# Health and Human Services

## Other Fund

	<b>Actual</b>	<b>Estimated</b>	<b>Dept Request</b>	<b>Dept. Req vs.</b>	<b>Percent</b>
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Est. FY 2007</b>	<b>Change</b>
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<b>Human Services, Department of</b>					
<b>Human Services - Assistance</b>					
General Administration-HITT	\$ 274,000	\$ 274,000	\$ 274,000	\$ 0	0.0%
POS Provider Increase-HITT	146,750	146,750	146,750	0	0.0%
CHIP Expansion-HITT	200,000	200,000	200,000	0	0.0%
SLT Medical Supplemental	69,000,490	65,000,000	65,000,000	0	0.0%
Other Service Providers Inc.-HITT	0	0	182,381	182,381	0.0%
Medical Supplement, Alt Service-SLTF	1,033,406	0	111,140	111,140	0.0%
LTC Provider Rate/Meth Changes-SLTF	29,950,000	0	0	0	0.0%
Medical Assistance Combined-HITT	35,013,803	35,013,803	35,327,368	313,565	0.9%
UI Hospital-ICA	37,862,932	27,284,584	27,284,584	0	0.0%
Broadlawns Hospital-ICA	40,000,000	40,000,000	37,000,000	-3,000,000	-7.5%
Medical Examinations-HCTA	136,500	556,800	556,800	0	0.0%
Medical Information Hotline-HCTA	150,000	150,000	150,000	0	0.0%
Insurance Cost Subsidy-HCTA	150,000	1,500,000	1,500,000	0	0.0%
Health Care Premium-HCTA	50,000	400,000	400,000	0	0.0%
Electronic Medical Records-HCTA	100,000	2,000,000	0	-2,000,000	-100.0%
Health Partnership Activities-HCTA	550,000	550,000	550,000	0	0.0%
Audits, Perf. Evaluations, Studies-HCTA	100,000	100,000	100,000	0	0.0%
IowaCare Administrative Costs-HCTA	910,000	930,352	930,352	0	0.0%
Acuity Based ICF-MR Case Mix-HCTA	0	150,000	0	-150,000	-100.0%
Provider Incentive Payment Program	0	50,000	400,000	350,000	700.0%
Medical Contracts Supplement	0	379,000	379,000	0	0.0%
State Hospital-Cherokee-ICA	9,098,425	9,098,425	9,098,425	0	0.0%
State Hospital-Clarinda-ICA	1,977,305	1,977,305	1,977,305	0	0.0%
State Hospital-Independence-ICA	9,045,894	9,045,894	9,045,894	0	0.0%
State Hospital-Mt Pleasant-ICA	5,752,587	5,752,587	5,752,587	0	0.0%
Child and Family Services-HITT	4,257,623	4,257,623	3,761,677	-495,946	-11.6%
<b>Total Human Services, Department of</b>	<b>\$ 245,759,715</b>	<b>\$ 204,817,123</b>	<b>\$ 200,128,263</b>	<b>\$ -4,688,860</b>	<b>-2.3%</b>
<b>Total Health and Human Services</b>	<b>\$ 282,532,672</b>	<b>\$ 244,802,163</b>	<b>\$ 243,982,383</b>	<b>\$ -819,780</b>	<b>-0.3%</b>

# Justice System

## Other Fund

	<b>Actual</b>	<b>Estimated</b>	<b>Dept Request</b>	<b>Dept. Req vs.</b>	<b>Percent</b>
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Est. FY 2007</b>	<b>Change</b>
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<b><u>Corrections, Department of</u></b>					
<b>Community Based Corrections District 1</b>					
CBC District I-HITT	\$ 100,000	\$ 228,216	\$ 228,216	\$ 0	0.0%
<b>Community Based Corrections District 2</b>					
CBC District II-HITT	\$ 396,217	\$ 406,217	\$ 406,217	\$ 0	0.0%
<b>Community Based Corrections District 3</b>					
CBC District III-HITT	\$ 200,359	\$ 200,359	\$ 200,359	\$ 0	0.0%
<b>Community Based Corrections District 4</b>					
CBC District IV-HITT	\$ 291,731	\$ 291,731	\$ 291,731	\$ 0	0.0%
<b>Community Based Corrections District 5</b>					
CBC District V-HITT	\$ 355,693	\$ 355,693	\$ 355,693	\$ 0	0.0%
<b>Community Based Corrections District 6</b>					
CBC District VI-HITT	\$ 100,000	\$ 164,741	\$ 164,741	\$ 0	0.0%
<b>Community Based Corrections District 7</b>					
CBC District VII-HITT	\$ 100,000	\$ 232,232	\$ 232,232	\$ 0	0.0%
<b>Community Based Corrections District 8</b>					
CBC District VIII-HITT	\$ 100,000	\$ 300,000	\$ 300,000	\$ 0	0.0%
<b>Corrections - Fort Madison</b>					
Ft. Madison SNU-Tobacco	\$ 1,187,285	\$ 1,497,285	\$ 1,497,285	\$ 0	0.0%
<b>Corrections - Newton</b>					
Newton Value Based Treatment-HIIT	\$ 310,000	\$ 310,000	\$ 0	\$ -310,000	-100.0%
<b>Total Corrections, Department of</b>	<b>\$ 3,141,285</b>	<b>\$ 3,986,474</b>	<b>\$ 3,676,474</b>	<b>\$ -310,000</b>	<b>-7.8%</b>
<b><u>Public Safety, Department of</u></b>					
<b>Public Safety, Department of</b>					
Fire Marshal School Infrs.	\$ 50,000	\$ 0	\$ 0	\$ 0	0.0%
<b>Total Public Safety, Department of</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Total Justice System</b>	<b>\$ 3,191,285</b>	<b>\$ 3,986,474</b>	<b>\$ 3,676,474</b>	<b>\$ -310,000</b>	<b>-7.8%</b>

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Administrative Services, Dept. of</u></b>					
<b>Administrative Services</b>					
Pooled Technology-RIIF	\$ 3,802,000	\$ 0	\$ 0	\$ 0	0.0%
<b>Total Administrative Services, Dept. of</b>	<b>\$ 3,802,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Administrative Services - Capitals</u></b>					
<b>Administrative Services - Capitals</b>					
Major Maintenance-VIF	\$ 5,623,200	\$ 10,000,000	\$ 40,000,000	\$ 30,000,000	300.0%
Statewide Major Maintenance-RIIF	291,891	0	0	0	0.0%
Major Renovation-RCF	3,000,000	0	0	0	0.0%
Routine Maintenance-RIIF	0	0	20,000,000	20,000,000	0.0%
Routine Maintenance-RIIF	0	2,536,500	0	-2,536,500	-100.0%
Routine Maintenance-RIIF	2,000,000	0	0	0	0.0%
New State Office Bldg-RIIF	0	0	16,100,000	16,100,000	0.0%
New State Office Bldg-RC2	0	37,585,000	0	-37,585,000	-100.0%
Toledo Powerhouse-RIIF	1,161,045	0	7,035,000	7,035,000	0.0%
Toledo Powerhouse-RC2	0	1,521,045	0	-1,521,045	-100.0%
Capitol Interior/Exterior-RIIF	0	0	6,300,000	6,300,000	0.0%
Capitol Interior-RC2	0	6,830,000	0	-6,830,000	-100.0%
Capitol Interior Restoration-RCF	4,500,000	0	0	0	0.0%
Complex Utility Tunnel-RIIF	0	0	5,309,200	5,309,200	0.0%
Cap Comp Elect Dist Upgrade-RIIF	1,843,878	0	4,260,960	4,260,960	0.0%
Cap Comp Elect Dist Upgrade-RCF	3,468,801	0	0	0	0.0%
ITE Pooled Technology-TRF	0	3,358,334	3,792,200	433,866	12.9%
Toledo Education & Infirmary-RIIF	0	0	3,100,000	3,100,000	0.0%
Toledo Education & Infirmary-RC2	0	5,030,668	0	-5,030,668	-100.0%
Leases/Assistance-RIIF	1,824,000	0	1,824,500	1,824,500	0.0%
Leases/Relocation Assistance-RIIF	0	1,824,500	0	-1,824,500	-100.0%
Sidewalk & Parking Lot Repairs-RIIF	0	0	1,650,000	1,650,000	0.0%
Parking Lot Repairs-RCF	1,545,000	0	0	0	0.0%
West Capitol Terrace-RIIF	0	0	1,600,000	1,600,000	0.0%
West Capitol Terrace-RCF	2,300,000	0	0	0	0.0%

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
Hoover Bldg HVAC Improve.-RIIF	0	0	1,320,000	1,320,000	0.0%
Property Acquisition-RIIF	0	0	1,000,000	1,000,000	0.0%
Property Acquisition-RC2	0	500,000	0	-500,000	-100.0%
Workforce Bldg Asbestos-RIIF	0	0	1,000,000	1,000,000	0.0%
Statewide Demolition Funding-RIIF	0	0	1,000,000	1,000,000	0.0%
Energy Plant & Additions-RIIF	0	0	998,000	998,000	0.0%
Replace Court Ave Bridge-RIIF	0	0	900,000	900,000	0.0%
Grimes Office Bldg Planning-RIIF	0	0	750,000	750,000	0.0%
Vehicle Dispatch Fleet Relocation-RIIF	0	0	350,000	350,000	0.0%
East Parking Lot Restoration-RIIF	0	0	340,000	340,000	0.0%
Service Oriented Architecture-TRF	0	0	254,992	254,992	0.0%
Cap Comp Alternative Energy-RIIF	0	0	250,000	250,000	0.0%
Parking Structure Planning-RIIF	0	0	150,000	150,000	0.0%
Terrace Hill Maintenance-RIIF	571,000	75,000	50,000	-25,000	-33.3%
Woodward Wastewater Facility-RC2	0	2,443,000	0	-2,443,000	-100.0%
Records Center Remodel-RIIF	4,700,000	0	0	0	0.0%
Records & Prop. Bldg. Remodel-RCF	2,200,000	0	0	0	0.0%
DHS-CCUSO Renovation-RIIF	1,400,000	0	0	0	0.0%
DHS-CCUSO Restoration-RCF	650,000	0	0	0	0.0%
Wallace Building-RIIF	625,000	0	0	0	0.0%
<b>Total Administrative Services - Capitals</b>	<b>\$ 37,703,815</b>	<b>\$ 71,704,047</b>	<b>\$ 119,334,852</b>	<b>\$ 47,630,805</b>	<b>66.4%</b>
<b><u>Agriculture and Land Stewardship</u></b>					
<b>Agriculture and Land Stewardship</b>					
Cost Share-EFF	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000	\$ 4,500,000	81.8%
Watershed Protection Fund-EFF	2,700,000	2,700,000	5,400,000	2,700,000	100.0%
Agricultural Drainage Wells-EFF	500,000	500,000	2,500,000	2,000,000	400.0%
Conservation Reserve Prog.-EFF	2,000,000	2,000,000	2,000,000	0	0.0%
Farm Management Demo.-EFF	850,000	850,000	1,600,000	750,000	88.2%
Conservation Res. Enhance-EFF	1,500,000	1,500,000	1,500,000	0	0.0%
Loess Hills-EFF	600,000	600,000	600,000	0	0.0%
So. Iowa Cons. & Dev. Auth.-EFF	300,000	300,000	300,000	0	0.0%
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 13,950,000</b>	<b>\$ 13,950,000</b>	<b>\$ 23,900,000</b>	<b>\$ 9,950,000</b>	<b>71.3%</b>

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b>Blind Capitals, Department for the</b>					
<b>Department for the Blind Capitals</b>					
Blind Building Renovation-RC2	\$ 0	\$ 4,000,000	\$ 0	\$ -4,000,000	-100.0%
<b>Total Blind Capitals, Department for the</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ -4,000,000</b>	<b>-100.0%</b>
<b>Corrections Capital</b>					
<b>Corrections Capital</b>					
Major Maintenance-RIIF	\$ 0	\$ 0	\$ 38,868,773	\$ 38,868,773	0.0%
CBC Expansions-RIIF	0	0	5,000,000	5,000,000	0.0%
Therapeutic Bed Const.-RIIF	0	0	2,687,680	2,687,680	0.0%
Fort Dodge CBC Facility-RIIF	50,000	0	2,450,000	2,450,000	0.0%
Fort Dodge CBC Facility-RC2	0	1,000,000	0	-1,000,000	-100.0%
Fort Dodge CBC Facility-RCF	1,400,000	0	0	0	0.0%
Anamosa Boiler-RIIF	0	0	2,000,000	2,000,000	0.0%
Security Audits-RIIF	0	0	2,000,000	2,000,000	0.0%
Water & Elect. Upgrades-RIIF	0	0	1,495,000	1,495,000	0.0%
CR Mental Health Facility-RIIF	0	0	1,000,000	1,000,000	0.0%
CR Mental Health Facility-RC2	0	1,000,000	0	-1,000,000	-100.0%
Mitchellville Expan. Planning-RIIF	0	0	1,000,000	1,000,000	0.0%
Iowa Corr. Offender Network-TRF	0	500,000	500,000	0	0.0%
ISP Electrical Lease-RIIF	333,168	333,168	333,168	0	0.0%
Davenport CBC Facility-RC2	0	3,750,000	0	-3,750,000	-100.0%
Davenport CBC Facility-RIIF	3,750,000	0	0	0	0.0%
Prison Systems Study-RIIF	0	500,000	0	-500,000	-100.0%
Oakdale 170 Bed-RCF	11,700,000	0	0	0	0.0%
Oakdale One-Time Costs-RCF	3,376,519	0	0	0	0.0%
Anamosa Kitchen-RCF	2,440,000	0	0	0	0.0%
Anamosa Dietary - RIIF	940,000	0	0	0	0.0%
Training Center/CBC VII Rent-RIIF	122,000	0	0	0	0.0%
Jesse Parker Bldg Rent - RIIF	105,300	0	0	0	0.0%
<b>Total Corrections Capital</b>	<b>\$ 24,216,987</b>	<b>\$ 7,083,168</b>	<b>\$ 57,334,621</b>	<b>\$ 50,251,453</b>	<b>709.4%</b>



## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Cultural Affairs Capital</u></b>					
<b>Cultural Affairs Capital</b>					
Great Places Capitals-RIIF	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	0.0%
Great Places Capitals-RC2	0	3,000,000	0	-3,000,000	-100.0%
Historic Preservation-RIIF	0	800,000	800,000	0	0.0%
Historic Preservation-VIF	500,000	0	0	0	0.0%
Historical Exhibits-RIIF	0	0	300,000	300,000	0.0%
Sites Maintenance-RIIF	0	0	250,000	250,000	0.0%
Battle Flags-RIIF	220,000	220,000	220,000	0	0.0%
Records Center Rent-RIIF	0	0	185,768	185,768	0.0%
Veteran's Oral Histories-RIIF	0	1,000,000	0	-1,000,000	-100.0%
American Gothic Visitors Center-RIIF	0	250,000	0	-250,000	-100.0%
<b>Total Cultural Affairs Capital</b>	<b>\$ 720,000</b>	<b>\$ 5,270,000</b>	<b>\$ 4,755,768</b>	<b>\$ -514,232</b>	<b>-9.8%</b>
<b><u>Economic Development, Dept. of</u></b>					
<b>Economic Development, Department of</b>					
Targeted Industries Infra.-RIIF	\$ 0	\$ 0	\$ 10,555,000	\$ 10,555,000	0.0%
Comm. Attract. & Tourism Prog.-RIIF	5,000,000	5,000,000	5,000,000	0	0.0%
Brownfield Redevelopment-EFF	500,000	500,000	500,000	0	0.0%
ACE Infrastructure-VIF	4,000,000	0	0	0	0.0%
Federal Enterprise Zone-RIIF	500,000	0	0	0	0.0%
Ferry Boat Study-RIIF	60,000	0	0	0	0.0%
<b>Total Economic Development, Dept. of</b>	<b>\$ 10,060,000</b>	<b>\$ 5,500,000</b>	<b>\$ 16,055,000</b>	<b>\$ 10,555,000</b>	<b>191.9%</b>
<b><u>Economic Development Capitals</u></b>					
<b>Economic Development Capitals</b>					
ACE Infrastructure-RC2	\$ 0	\$ 5,500,000	\$ 0	\$ -5,500,000	-100.0%
Port Authority-RIIF	0	80,000	0	-80,000	-100.0%
ACE Infrastructure-RCF	1,500,000	0	0	0	0.0%
Novel Protein Facility-RCF	-3,268,696	0	0	0	0.0%
<b>Total Economic Development Capitals</b>	<b>\$ -1,768,696</b>	<b>\$ 5,580,000</b>	<b>\$ 0</b>	<b>\$ -5,580,000</b>	<b>-100.0%</b>

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Education, Department of</u></b>					
<b>Education, Department of</b>					
ICN Part III Leases & Maint.-TRF	\$ 0	\$ 2,727,000	\$ 2,727,000	\$ 0	0.0%
ICN Part III Leases & Maint.-RIIF	2,727,000	0	0	0	0.0%
Iowa Learning Technologies-RIIF	500,000	0	0	0	0.0%
<b>Total Education, Department of</b>	<b>\$ 3,227,000</b>	<b>\$ 2,727,000</b>	<b>\$ 2,727,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Education Capital</u></b>					
<b>Education Capital</b>					
Community College Infra.-RIIF	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	0.0%
Community College Infra.-RC2	0	2,000,000	0	-2,000,000	-100.0%
Mechanical Equip. Replace.-RIIF	0	0	1,275,000	1,275,000	0.0%
Enrich Iowa-RIIF	900,000	1,200,000	1,000,000	-200,000	-16.7%
Mobile Production Unit-RIIF	0	0	1,000,000	1,000,000	0.0%
Iowa Learning Technologies-TRF	0	500,000	500,000	0	0.0%
Digital TV Conversion-TRF	0	2,300,000	0	-2,300,000	-100.0%
Digital TV Conversion-RIIF	8,000,000	0	0	0	0.0%
Analog Transmission-TRF	0	1,425,000	0	-1,425,000	-100.0%
Uninterruptible Power Supply-TRF	0	315,000	0	-315,000	-100.0%
IPTV Capitals-RIIF	2,000,000	0	0	0	0.0%
<b>Total Education Capital</b>	<b>\$ 12,900,000</b>	<b>\$ 7,740,000</b>	<b>\$ 5,775,000</b>	<b>\$ -4,240,000</b>	<b>-25.4%</b>
<b><u>Ethics and Campaign Disclosure</u></b>					
<b>Campaign Finance Disclosure Commission</b>					
Electronic Filing-TRF	\$ 0	\$ 39,100	\$ 0	\$ -39,100	-100.0%
<b>Total Ethics and Campaign Disclosure</b>	<b>\$ 0</b>	<b>\$ 39,100</b>	<b>\$ 0</b>	<b>\$ -39,100</b>	<b>-100.0%</b>
<b><u>Public Health, Department of</u></b>					
<b>Public Health, Department of</b>					
Regional Public Health Facility-RIIF	\$ 0	\$ 100,000	\$ 0	\$ -100,000	-100.0%
<b>Total Public Health, Department of</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ -100,000</b>	<b>-100.0%</b>

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Human Rights, Department of</u></b>					
Human Rights, Department of Integrating Justice Data Systems-TRF	\$ 0	\$ 2,645,066	\$ 3,370,773	\$ 725,707	27.4%
<b>Total Human Rights, Department of</b>	<b>\$ 0</b>	<b>\$ 2,645,066</b>	<b>\$ 3,370,773</b>	<b>\$ 725,707</b>	<b>27.4%</b>
<b><u>Human Services Capital</u></b>					
Human Services - Capital					
Health/Safety/Loss-RIIF	\$ 0	\$ 0	\$ 2,989,500	\$ 2,989,500	0.0%
Major Projects-RIIF	0	0	2,000,000	2,000,000	0.0%
Maintenance-RIIF	0	0	260,000	260,000	0.0%
Res. Treatment Center-RIIF	250,000	300,000	0	-300,000	-100.0%
Family Resource Center-RCF	250,000	0	0	0	0.0%
<b>Total Human Services Capital</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 5,249,500</b>	<b>\$ 4,949,500</b>	<b>1649.8%</b>
<b><u>Iowa Finance Authority</u></b>					
Iowa Finance Authority					
IFA Water Quality Grants-RIIF	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	0.0%
IFA Water Quality Grants-FedStim	0	4,000,000	0	-4,000,000	-100.0%
State Housing Trust Fund-RIIF	0	0	2,000,000	2,000,000	0.0%
Transitional Housing-RIIF	1,400,000	1,400,000	0	-1,400,000	-100.0%
<b>Total Iowa Finance Authority</b>	<b>\$ 1,400,000</b>	<b>\$ 5,400,000</b>	<b>\$ 6,000,000</b>	<b>\$ 600,000</b>	<b>11.1%</b>
<b><u>Iowa Telecommunications &amp; Technology Commission</u></b>					
Iowa Communications Network					
Generator Replacement-TRF	\$ 0	\$ 0	\$ 2,174,992	\$ 2,174,992	0.0%
ICN Equipment Replacement - TRF	0	1,997,500	2,067,000	69,500	3.5%
ICN Equipment Replacement-RCF	1,704,719	0	0	0	0.0%
<b>Total Iowa Tel. &amp; Technology Commission</b>	<b>\$ 1,704,719</b>	<b>\$ 1,997,500</b>	<b>\$ 4,241,992</b>	<b>\$ 2,244,492</b>	<b>112.4%</b>
<b><u>Law Enforcement Academy</u></b>					
Law Enforcement Academy					
ILEA - Capital Projects-RIIF	\$ 0	\$ 0	\$ 320,000	\$ 320,000	0.0%
ILEA Technology Projects-TRF	0	50,000	75,000	25,000	50.0%
<b>Total Law Enforcement Academy</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 395,000</b>	<b>\$ 345,000</b>	<b>690.0%</b>

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Natural Resources Capital</u></b>					
<b>Natural Resources Capital</b>					
REAP-EFF	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 0	0.0%
Lakes Restoration & Water Quality-RIIF	0	0	8,600,000	8,600,000	0.0%
Lakes Restor./Water Quality-ENDW	0	8,600,000	0	-8,600,000	-100.0%
Water Quality Monitoring-EFF	2,955,000	2,955,000	2,955,000	0	0.0%
Marine Fuel Tax Projects-EFF	2,300,000	2,500,000	2,500,000	0	0.0%
Park Operations & Maintenance-EFF	2,000,000	2,000,000	2,000,000	0	0.0%
IA's Special Areas-RIIF	0	1,500,000	1,500,000	0	0.0%
Waubonsie State Park-RIIF	1,500,000	0	0	0	0.0%
State Parks Infra. Renov.-RIIF	0	0	1,000,000	1,000,000	0.0%
State Parks Infra. Renov.-RCF	1,000,000	0	0	0	0.0%
Lake Dredging-EFF	1,500,000	975,000	975,000	0	0.0%
Water Quality Protection-EFF	500,000	500,000	500,000	0	0.0%
Air Quality Monitoring-EFF	0	275,000	275,000	0	0.0%
Air Quality Monitoring-SWF	275,000	0	0	0	0.0%
GIS Information for Watershed-EFF	195,000	195,000	195,000	0	0.0%
Volunteers/Keepers of Land-EFF	100,000	100,000	100,000	0	0.0%
Resource, Cons. & Dev. Projects-FES	0	300,000	0	-300,000	-100.0%
Lake Darling State Park Shelter-RIIF	0	250,000	0	-250,000	-100.0%
Tire Reclamation-EFF	0	50,000	0	-50,000	-100.0%
Destination Park-RIIF	3,000,000	0	0	0	0.0%
Lewis & Clark Rural Water-RCF	2,500,000	0	0	0	0.0%
Fort Atkinson Restoration-RIIF	500,000	0	0	0	0.0%
Lake Corneila-RIIF	429,000	0	0	0	0.0%
Mid-America Port Commission-RIIF	80,000	0	0	0	0.0%
DNR-Destination Park-RCF	-3,000,000	0	0	0	0.0%
<b>Total Natural Resources Capital</b>	<b>\$ 26,834,000</b>	<b>\$ 31,200,000</b>	<b>\$ 31,600,000</b>	<b>\$ 400,000</b>	<b>1.3%</b>
<b><u>Parole, Board of</u></b>					
<b>Parole Board</b>					
Parole Board Technology Projects-TRF	\$ 0	\$ 75,000	\$ 75,000	\$ 0	0.0%
<b>Total Parole, Board of</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>0.0%</b>

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Public Defense Capital</u></b>					
<b>Public Defense Capital</b>					
STARCOMM-RIIF	\$ 0	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	100.0%
STARCOMM-RC2	0	600,000	0	-600,000	-100.0%
Facility/Armory Maintenance-RIIF	0	0	1,500,000	1,500,000	0.0%
Armory Maintenance-RCF	1,500,000	0	0	0	0.0%
Facility Maintenance-VIF	1,269,000	0	0	0	0.0%
Waterloo Readiness Center Phase 2-RIIF	0	0	1,500,000	1,500,000	0.0%
Waterloo Readiness Center-RCF	399,000	0	0	0	0.0%
Waterloo Readiness Center-RC2	0	1,236,000	0	-1,236,000	-100.0%
Iowa City Readiness Center Phase 4-RIIF	0	0	1,200,000	1,200,000	0.0%
Iowa City Readiness Center-RC2	0	1,444,288	0	-1,444,288	-100.0%
Ottumwa Armory-RIIF	0	0	1,000,000	1,000,000	0.0%
Law Enf./Natl Guard Shoot House-RIIF	0	0	500,000	500,000	0.0%
Newton Readiness Center-RIIF	0	0	400,000	400,000	0.0%
Eagle Grove Readiness Center-RIIF	0	0	400,000	400,000	0.0%
Camp Dodge Water Treatment-RIIF	0	0	400,000	400,000	0.0%
Camp Dodge Water Treatment-RCF	750,000	0	0	0	0.0%
Camp Dodge Water Treatment-VIF	1,939,800	0	0	0	0.0%
Technology Upgrades-TRF	0	75,000	111,000	36,000	48.0%
Camp Dodge Readiness Center-RIIF	0	100,000	50,000	-50,000	-50.0%
Spencer Armory-RC2	0	689,000	0	-689,000	-100.0%
Fort Dodge Readiness Center-VIF	608,000	0	0	0	0.0%
<b>Total Public Defense Capital</b>	<b>\$ 6,465,800</b>	<b>\$ 5,144,288</b>	<b>\$ 9,061,000</b>	<b>\$ 3,916,712</b>	<b>76.1%</b>
<b><u>Public Safety, Department of</u></b>					
<b>Public Safety, Department of</b>					
Local Fire Rev. Fund-RIIF	\$ 500,000	\$ 0	\$ 0	\$ 0	0.0%
<b>Total Public Safety, Department of</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

## Trans., Infra., and Capitals Other Fund

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<b><u>Public Safety Capital</u></b>					
<b>Public Safety Capital</b>					
Technology Projects-TRF	\$ 0	\$ 943,000	\$ 2,900,000	\$ 1,957,000	207.5%
AFIS Lease Purchase-TRF	0	550,000	560,000	10,000	1.8%
AFIS Lease Purchase-RIIF	550,000	0	0	0	0.0%
Fire Service Training-RIIF	800,000	2,300,000	0	-2,300,000	-100.0%
Fire Service Training-RC2	0	2,000,000	0	-2,000,000	-100.0%
Law Enf. Training Track-RIIF	0	800,000	0	-800,000	-100.0%
Mason City Patrol Post-RCF	2,400,000	0	0	0	0.0%
Dubuque Emer. Training Facility-RCF	100,000	0	0	0	0.0%
<b>Total Public Safety Capital</b>	<b>\$ 3,850,000</b>	<b>\$ 6,593,000</b>	<b>\$ 3,460,000</b>	<b>\$ -3,133,000</b>	<b>-47.5%</b>
<b><u>Regents, Board of</u></b>					
<b>Regents, Board of</b>					
Tuition Replacement-RIIF	\$ 0	\$ 10,329,981	\$ 0	\$ -10,329,981	-100.0%
Tuition Replacement-RCF	10,329,981	0	0	0	0.0%
Biosciences-RIIF	0	8,200,000	0	-8,200,000	-100.0%
<b>Total Regents, Board of</b>	<b>\$ 10,329,981</b>	<b>\$ 18,529,981</b>	<b>\$ 0</b>	<b>\$ -18,529,981</b>	<b>-100.0%</b>
<b><u>Regents Capital</u></b>					
<b>Regents Capital</b>					
ISU Chemistry Facilities-RIIF	\$ 0	\$ 0	\$ 53,900,000	\$ 53,900,000	0.0%
Fire Safety and Deferred Maint.-RIIF	6,250,000	0	25,000,000	25,000,000	0.0%
Major Renovation/Repairs-RIIF	0	6,200,000	0	-6,200,000	-100.0%
SUI Public Health Academic Bldg-RIIF	0	0	18,700,000	18,700,000	0.0%
SUI Hygienic Laboratory-RIIF	0	8,350,000	15,650,000	7,300,000	87.4%
SUI Pentacrest and HVAC Impr.-RIIF	0	0	13,000,000	13,000,000	0.0%
UNI Sabin Hall Renovation-RIIF	0	0	11,800,000	11,800,000	0.0%
UNI Electrical Distribution Loop-RIIF	0	0	5,800,000	5,800,000	0.0%
SUI-Old Music Bldg Renov.-RIIF	0	0	4,200,000	4,200,000	0.0%
Major Renovation & Repairs-RC2	0	10,000,000	0	-10,000,000	-100.0%
Endowments & Salaries-RIIF	0	5,000,000	0	-5,000,000	-100.0%
Biosciences Infrastructure-VIF	0	5,000,000	0	-5,000,000	-100.0%
Biosciences Infrastructure-RIIF	0	1,800,000	0	-1,800,000	-100.0%
ISU Veterinary Laboratory-RIIF	0	2,000,000	0	-2,000,000	-100.0%
Novel Proteins Facility-RIIF	0	1,000,000	0	-1,000,000	-100.0%

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
UNI Playground Safety-RIIF	500,000	500,000	0	-500,000	-100.0%
Gilchrist Hall Repair-RIIF	2,000,000	0	0	0	0.0%
ISD/IBSSS Maintenance-RIIF	500,000	0	0	0	0.0%
<b>Total Regents Capital</b>	<b>\$ 9,250,000</b>	<b>\$ 39,850,000</b>	<b>\$ 148,050,000</b>	<b>\$ 108,200,000</b>	<b>271.5%</b>
<b><u>Revenue, Dept. of</u></b>					
Revenue, Department of SAVE Appropriation-RIIF	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0	0.0%
<b>Total Revenue, Dept. of</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>State Fair Authority Capital</u></b>					
State Fair Authority Capital					
State Fair Capitals-RIIF	\$ 750,000	\$ 0	\$ 0	\$ 0	0.0%
State Fair Capitals-RC2	0	1,000,000	0	-1,000,000	-100.0%
<b>Total State Fair Authority Capital</b>	<b>\$ 750,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ -1,000,000</b>	<b>-100.0%</b>
<b><u>Transportation, Department of</u></b>					
Transportation, Department of					
Drivers' Licenses-RUTF	\$ 2,820,000	\$ 2,820,000	\$ 3,047,000	\$ 227,000	8.0%
Operations-RUTF	5,548,160	5,667,786	6,237,000	569,214	10.0%
Administrative Services-RUTF	560,122	548,222	0	-548,222	-100.0%
Planning & Programs-RUTF	470,476	484,994	470,000	-14,994	-3.1%
Motor Vehicle-RUTF	32,040,203	33,205,657	33,347,113	141,456	0.4%
DAS-RUTF	140,616	140,000	145,000	5,000	3.6%
Unemployment Compensation-RUTF	17,000	17,000	17,000	0	0.0%
Workers' Compensation-RUTF	114,000	125,480	108,000	-17,480	-13.9%
Indirect Cost Recoveries-RUTF	102,000	102,000	102,000	0	0.0%
Auditor Reimbursement-RUTF	55,160	56,420	59,000	2,580	4.6%
County Treasurers Support-RUTF	1,268,000	2,064,000	1,832,000	-232,000	-11.2%
Road/Weather Conditions Info-RUTF	100,000	100,000	100,000	0	0.0%
Mississippi River Park. Comm.-RUTF	40,000	40,000	40,000	0	0.0%
I-35 Corridor Coalition-RUTF	50,000	50,000	50,000	0	0.0%
DOT Reporting Database-RUTF	0	500,000	0	-500,000	-100.0%
IRP/IFTA-RUTF	0	1,000,000	1,000,000	0	0.0%

## Trans., Infra., and Capitals Other Fund

	Actual FY 2006	Estimated FY 2007	Dept Request FY 2008	Dept. Req vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
Operations-PRF	34,081,559	35,016,403	38,311,652	3,295,249	9.4%
Administrative Services-PRF	3,473,167	3,400,067	0	-3,400,067	-100.0%
Planning & Program-PRF	8,978,251	9,227,088	8,920,908	-306,180	-3.3%
Highway-PRF	194,812,346	206,354,880	209,436,880	3,082,000	1.5%
Motor Vehicle-PRF	1,283,891	1,393,456	1,384,000	-9,456	-0.7%
DAS-PRF	863,497	860,000	888,000	28,000	3.3%
DOT Unemployment-PRF	328,000	328,000	328,000	0	0.0%
DOT Workers' Compensation-PRF	2,738,000	3,011,520	2,592,000	-419,520	-13.9%
Garage Fuel & Waste Mgmt.-PRF	800,000	800,000	800,000	0	0.0%
Indirect Cost Recoveries-PRF	748,000	748,000	748,000	0	0.0%
Auditor Reimbursement-PRF	338,840	346,580	364,000	17,420	5.0%
Transportation Maps-PRF	275,000	235,000	242,000	7,000	3.0%
Inventory & Equip.-PRF	0	2,250,000	2,250,000	0	0.0%
Biodiesel Fuel-PRF	1	0	0	0	0.0%
Field Facility Deferred Maint.-PRF	351,500	351,500	351,500	0	0.0%
Public Transit Infra.-RIIF	0	0	2,200,000	2,200,000	0.0%
Public Transit Infra.-RC2	0	2,200,000	0	-2,200,000	-100.0%
Rail Assistance Prog.-RIIF	35,959	235,000	2,000,000	1,765,000	751.1%
Recreational Trails-RIIF	1,000,000	0	2,000,000	2,000,000	0.0%
Recreational Trails-RC2	0	2,000,000	0	-2,000,000	-100.0%
Airport Improvements-SAF	0	0	1,600,000	1,600,000	0.0%
Aviation Improvements-RIIF	564,792	564,000	0	-564,000	-100.0%
Commercial Air Service-RIIF	0	0	1,500,000	1,500,000	0.0%
Commercial Air Service-RC2	0	1,500,000	0	-1,500,000	-100.0%
Commercial Air Service-RCF	1,500,000	0	0	0	0.0%
General Aviation Grants-RIIF	750,000	0	750,000	750,000	0.0%
General Aviation Grants-RC2	0	750,000	0	-750,000	-100.0%
<b>Total Transportation, Department of</b>	<b>\$ 296,248,540</b>	<b>\$ 318,493,053</b>	<b>\$ 323,221,053</b>	<b>\$ 4,728,000</b>	<b>1.5%</b>



## Trans., Infra., and Capitals Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Transportation Capitals</u></b>					
<b>Transportation Capital</b>					
Utility Improvements-PRF	\$ 150,000	\$ 400,000	\$ 400,000	\$ 0	0.0%
Garage Roofing Projects-PRF	150,000	100,000	100,000	0	0.0%
HVAC Improvements-PRF	250,000	100,000	100,000	0	0.0%
MVD Building-RUTF	9,350,000	0	0	0	0.0%
Fairfield Garage-PRF	0	2,500,000	0	-2,500,000	-100.0%
ADA Improvements-PRF	0	200,000	200,000	0	0.0%
Pave Complex Parking Lot-PRF	0	200,000	0	-200,000	-100.0%
Ames Elevator Upgrade-PRF	0	100,000	100,000	0	0.0%
Clarinda Garage-PRF	0	0	2,300,000	2,300,000	0.0%
Scale & Inspection Sites-RUTF	2,133	0	0	0	0.0%
Scale Maintenance-RUTF	0	0	100,000	100,000	0.0%
<b>Total Transportation Capitals</b>	<b>\$ 9,902,133</b>	<b>\$ 3,600,000</b>	<b>\$ 3,300,000</b>	<b>\$ -300,000</b>	<b>-8.3%</b>
<b><u>Treasurer of State</u></b>					
<b>Treasurer of State</b>					
Prison Infrastructure Bonds-RIIF	\$ 0	\$ 5,416,604	\$ 5,416,604	\$ 0	0.0%
Prison Infrastructure Bonds-RCF	5,422,390	0	0	0	0.0%
Watershed Protection-ENDW	0	5,000,000	5,000,000	0	0.0%
Watershed Improvement-UST	5,000,000	0	0	0	0.0%
County Fair Improvements-RIIF	0	1,060,000	1,060,000	0	0.0%
County Fairs Improvements-VIF	1,060,000	0	0	0	0.0%
<b>Total Treasurer of State</b>	<b>\$ 11,482,390</b>	<b>\$ 11,476,604</b>	<b>\$ 11,476,604</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Veterans Affairs Capitals</u></b>					
<b>Veterans Affairs Capital</b>					
Home Ownership Prog.-RIIF	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	0.0%
Veterans Affairs Capitals-RC2	0	6,200,000	0	-6,200,000	-100.0%
VA Major Maintenance-RIIF	0	0	150,086	150,086	0.0%
<b>Total Veterans Affairs Capitals</b>	<b>\$ 0</b>	<b>\$ 6,200,000</b>	<b>\$ 2,150,086</b>	<b>\$ -4,049,914</b>	<b>-65.3%</b>
<b>Total Trans., Infra., and Capitals</b>	<b>\$ 494,028,669</b>	<b>\$ 586,247,807</b>	<b>\$ 791,533,249</b>	<b>\$ 203,010,442</b>	<b>35.0%</b>

## Unassigned Standing Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Human Services, Department of</u></b>					
<b>Human Services - Assistance</b>					
MH Costs for Children under 18	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000	\$ 0	0.0%
Senior Living Trust Fund-ENDW	0	25,000,000	0	-25,000,000	-100.0%
<b>Total Human Services, Department of</b>	<b>\$ 6,600,000</b>	<b>\$ 31,600,000</b>	<b>\$ 6,600,000</b>	<b>\$ -25,000,000</b>	<b>-79.1%</b>
<b><u>Management, Department of</u></b>					
<b>Management, Department of</b>					
Environment First Appropriation	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 0	0.0%
Vertical Infrastructure Fund	15,000,000	15,000,000	50,000,000	35,000,000	233.3%
FY 04 State Appeal Board Claims	7,375	0	0	0	0.0%
<b>Total Management, Department of</b>	<b>\$ 50,007,375</b>	<b>\$ 50,000,000</b>	<b>\$ 85,000,000</b>	<b>\$ 35,000,000</b>	<b>70.0%</b>
<b><u>Revenue, Dept. of</u></b>					
<b>Revenue, Department of</b>					
Homestead Prop. Tax Credit-PTCF	\$ 102,945,379	\$ 102,945,379	\$ 102,945,379	\$ 0	0.0%
Ag Land and Family Farm Tax Credit-PTCF	34,610,183	34,610,183	34,610,183	0	0.0%
Military Service Tax Credit - PTCF	2,568,402	2,773,402	2,773,402	0	0.0%
Elderly and Disabled Tax Credit-PTCF	19,540,000	19,540,000	19,540,000	0	0.0%
<b>Total Revenue, Dept. of</b>	<b>\$ 159,663,964</b>	<b>\$ 159,868,964</b>	<b>\$ 159,868,964</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Treasurer of State</u></b>					
<b>Treasurer of State</b>					
Healthy Iowans Tobacco Trust	\$ 58,374,996	\$ 59,250,621	\$ 59,250,621	\$ 0	0.0%
<b>Total Treasurer of State</b>	<b>\$ 58,374,996</b>	<b>\$ 59,250,621</b>	<b>\$ 59,250,621</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Natural Resources Capital</u></b>					
<b>Natural Resources Capital</b>					
Fish & Wildlife-Capitals	\$ 8,500,000	\$ 0	\$ 0	\$ 0	0.0%
<b>Total Natural Resources Capital</b>	<b>\$ 8,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

## Unassigned Standing Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Transportation, Department of</u>					
Transportation, Department of					
Personal Delivery of Services DOT	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	0.0%
County Treasurer Equipment Standing	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>0</u>	<u>0.0%</u>
Total Transportation, Department of	<u>\$ 875,000</u>	<u>\$ 875,000</u>	<u>\$ 875,000</u>	<u>\$ 0</u>	<u>0.0%</u>
Total Unassigned Standing	<u>\$ 284,021,335</u>	<u>\$ 301,594,585</u>	<u>\$ 311,594,585</u>	<u>\$ 10,000,000</u>	<u>3.3%</u>

## APPENDIX B

# PROJECTED FY 2008 BUILT-IN AND ANTICIPATED GENERAL FUND EXPENDITURE INCREASES AND DECREASES

(Dollars in Millions)

<u>Incremental Built-in Changes</u>	<u>LSA Estimates</u>
1. Revenue - Homestead Tax Credit	\$ 133.9
2. Education - K-12 School Foundation Aid	118.6
3. Human Services - Medical Assistance	59.0
4. Revenue - Agricultural Land Tax Credit	39.1
5. Education - Teacher Quality/Student Achievement Act	35.0
6. Revenue - Elderly and Disabled Credit	19.8
7. Education - Early Care, Health, Education Programs	5.0
8. Management - State Appeal Board Claims	4.6
9. Human Services - Mental Health Growth Factor	4.4
10. Revenue - Military Service Tax Credit	2.8
11. College Aid - College Student Aid Work Study Program	2.7
12. Human Services - State Children's Health Insurance Prog. (hawk-i)	2.5
13. Public Health - Substance Abuse	2.0
14. Education - Educational Excellence	1.4
15. Education - At-Risk Early Childhood Education	1.3
16. Education - Instructional Support	0.4
17. Education - Early Intervention Block Grant	-29.3
<b>Subtotal</b>	<b>\$ 403.2</b>

## PROJECTED FY 2008 BUILT-IN AND ANTICIPATED GENERAL FUND EXPENDITURES (CONTINUED)

(Dollars in Millions)

<u>Incremental Anticipated Expenditure Changes</u>	<u>LSA Estimates</u>
18. FY 2008 Collective Bargaining Salary Costs	\$ 89.1
19. Corrections - Oakdale Expansion Operating Costs	17.7
20. Human Services - Child Care Assistance	17.2
21. Human Services - State Cases	7.0
22. Inspections and Appeals - Indigent Defense and Public Defender	4.3
23. Judicial Branch - Retirement Fund Contribution	3.7
24. Human Services - Mental Health Growth Factor	3.2
25. Board of Regents - Ending Balance Appropriation	2.8
26. Human Services - Adoption Subsidy	2.4
27. Corrections - Increased Fuel, Food, and Pharmacy Costs	1.9
28. Corrections - Sex Offender Supervision	1.8
29. Human Services - Child and Family Services (CFS)	1.7
30. Human Services - State Resource Centers	1.1
31. Human Services - Field Operations	0.8
32. Public Safety - Burlington Casino	0.6
33. Corrections - Administrative Services Billings	0.6
34. Human Services - Civil Commitment Unit for Sexual Offender	0.5
35. Corrections - County Confinement for Sex Offenders	0.4
36. Public Safety - Fuel Costs	0.3
37. Public Safety - Administrative Services Billings	0.2
38. Veterans Affairs - Veterans Cemetery	0.1
39. Public Health - Influenza Pandemic Costs	-4.8
<b>Subtotal</b>	<b>\$ 152.6</b>
<b>TOTAL PROJECTED EXPENDITURE CHANGES</b>	<b>\$ 555.8</b>

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Homestead Tax Credit</b> <i>Standing Unlimited Appropriation</i>	Provides a property tax credit for residential homeowners.	<ul style="list-style-type: none"> <li>• The Homestead Tax Credit was funded from the Property Tax Credit Fund in FY 2007.</li> <li>• Assumes the Credit will be funded from the General Fund in FY 2008 as required by the <u>Code of Iowa</u>.</li> <li>• Estimate based on projected demand by the Department of Revenue.</li> </ul>	\$ 133.9	<ul style="list-style-type: none"> <li>• Maintain the FY 2007 funding level.</li> <li>• Eliminate the tax credit.</li> </ul>	\$ 31.0  \$ 133.9

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>K-12 School Foundation Aid</b>  <i>Standing Unlimited Appropriation</i>	The School Foundation Program establishes limits and controls on local school district spending authority. By formula, the Program determines the amount of State Aid and local property tax used in funding the majority of school district budgets.	Assumes the following: <ul style="list-style-type: none"> <li>• 4.0% allowable growth rate.</li> <li>• Increase in taxable valuations of 1.0%.</li> <li>• Special education weightings increase of 2.0%.</li> <li>• Supplemental weighting for shared pupil/teacher increase of 10.0%.</li> <li>• English as a Second Language weighting increase of 10.0%.</li> <li>• No change for at-risk students' weightings.</li> <li>• Restores the reduction to the statutory \$7.5 million for Area Education Agencies.</li> </ul>	\$ 118.6	<ul style="list-style-type: none"> <li>• Reduce the allowable growth rate by 1.0%.</li> <li>• Increase the Uniform Property Tax Levy from \$5.40 to \$5.90. This option will increase local property tax by the amount of reduction to State aid.</li> <li>• Reduce the Regular Program, Special Education Regular Program, and AEA Special Education Foundation Levels by 1.0%. This will reduce State Aid and increase local property tax.</li> <li>• Reduce the FY 2008 State Cost per Pupil and District Cost per Pupil by \$100.</li> </ul>	\$ 26.9  \$ 53.4  \$ 30.9  \$ 50.9

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Human Services – Medical Assistance</b>  <i>Appropriation</i>	Medical Assistance is a state/federal entitlement program that provides medical services to eligible low-income recipients. To qualify for federal funding, the State must reimburse providers for certain mandatory services. The State has the option to provide coverage of additional services and can elect to expand coverage to optional eligibility groups. Iowa is currently covering most of the optional services and optional eligibility groups for which federal funding is available. The State also has the ability to set the rates it uses to reimburse service providers, within federal guidelines.	<ul style="list-style-type: none"> <li>• Adds \$13.0 million to adjust the FY 2008 budget for the estimated FY 2007 supplemental. (The built-in increase is compared to the FY 2007 appropriation, prior to the supplemental.)</li> <li>• Adds \$10.3 million for 2.4% caseload growth, \$7.7 million for 1.0% medical cost increases.</li> <li>• Adds \$500,000 to replace funds carried forward in the Field Operations appropriation.</li> <li>• Adds \$1.3 million for enrollment growth in the Medicaid for Young Adults (MYA) Program.</li> <li>• Adds \$2.3 million to annualize the cost of transition to the Rehabilitative Services Program from the Adult Rehabilitation Option and Rehabilitative Treatment Service Programs.</li> <li>• Adds \$13.5 million for a Federal Medicaid Assistance Percentage (FMAP) decrease of 0.25%.</li> <li>• Adds \$10.4 million to rebase nursing facilities.</li> </ul>	\$ 59.0	<ul style="list-style-type: none"> <li>• Reduce or eliminate optional Medicaid coverage groups. The savings depends on the options eliminated.</li> <li>• Reduce or freeze current provider rates. The savings depends on which provider rates are adjusted.</li> <li>• Eliminate optional services. The savings depends on the options eliminated.</li> <li>• Implement a \$1.00 increase in the State cigarette tax to cover future costs of the Program. The tax increase is expected to generate an estimated \$142.3 million annually.</li> </ul>	



## FY 2008 ESTIMATED GENERAL FUND EXPENDITURES

### Built-In Increases and Decreases

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Agricultural Land Tax Credit</b> <i>Standing Limited Appropriation</i>	Provides a property tax credit to individuals for qualified lands used for agricultural purposes. Includes the Family Farm Tax Credit.	<ul style="list-style-type: none"> <li>The Agricultural Land Tax Credit was funded from the Property Tax Credit Fund in FY 2007.</li> <li>Assumes the Credit will be funded from the General Fund in FY 2008 as required by the <u>Code of Iowa</u>.</li> </ul>	\$ 39.1	<ul style="list-style-type: none"> <li>Maintain the FY 2007 funding level.</li> <li>Fund only the Family Farm Tax Credit.</li> <li>Eliminate the tax credit.</li> </ul>	\$ 4.5  \$ 29.1  \$ 39.1
<b>Education – Teacher Quality/Student Achievement Program</b> <i>Standing Unlimited Appropriation</i>	Provides funding to school districts to enhance teacher salaries, provide beginning teacher mentoring, enhance salaries for hard-to-staff teaching assignments, provide professional development, and explore pay-for-performance incentives.  Provides funding to the Department of Education for the implementation of the Career Development Program, evaluator training, National Board Certification stipends, and administrative costs of the Program.	<ul style="list-style-type: none"> <li>HF 2792 appropriated \$139.3 million for FY 2007, \$174.3 million for FY 2008, and \$209.3 million in FY 2009 for this program.</li> <li>An estimated \$3.0 million will be needed in FY 2008 to fund the minimum teacher salaries at the FY 2007 level. The increase results from the advancement of first-year and second-year beginning teachers to the next career level.</li> </ul>	\$ 35.0	<ul style="list-style-type: none"> <li>Maintain funding for the Program at the FY 2007 level.</li> </ul>	\$ 30.5
<b>Elderly and Disabled Tax Credit</b> <i>Standing Unlimited Appropriation</i>	Provides a property tax credit for low-income elderly or disabled taxpayers.	<ul style="list-style-type: none"> <li>This appropriation was funded from the Property Tax Credit Fund in FY 2007.</li> <li>Assumes the Credit will be funded from the General Fund in FY 2008 as required by the <u>Code of Iowa</u>.</li> <li>Estimate based on historical claims.</li> </ul>	\$ 19.8	<ul style="list-style-type: none"> <li>Maintain the FY 2007 funding level.</li> <li>Eliminate the tax credit.</li> </ul>	\$ 0.3  \$ 19.8

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Education – Early Care, Health, Education Programs</b> <i>Standing Unlimited Appropriation</i>	The Community Empowerment Program provides funding to 58 local areas to support and facilitate coordination of services to children from birth to 5 years of age and their families.	<ul style="list-style-type: none"> <li>• HF 2769 appropriated \$10.0 million from the General Fund in FY 2007 and \$15.0 million in FY 2008 and FY 2009 for School Ready Children Grants to Community Empowerment Areas. The funds were directed to preschool tuition assistance, quality improvement, and implementation of the recommendations of the Business Community Investment Advisory Council.</li> <li>• HF 2769 also appropriated \$5.0 million from the General Fund for FY 2007-FY 2009 for Community Empowerment Areas' parent support programs.</li> <li>• HF 2527 appropriated \$23.8 million in FY 2007 to the Community Empowerment Program's School Ready Children Grants.</li> <li>• HF 2743 appropriated \$2.2 million from the Healthy Iowans Tobacco Trust in FY 2007 for School Ready Children Grants.</li> </ul>	\$ 5.0	<ul style="list-style-type: none"> <li>• Notwithstanding the FY 2008 appropriations in HF 2769 and maintain the FY 2007 level of funding.</li> </ul>	\$ 5.0

## FY 2008 ESTIMATED GENERAL FUND EXPENDITURES

### Built-In Increases and Decreases

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>State Appeal Board Claims</b> <i>Standing Unlimited Appropriation</i>	<p>The Board is composed of the State Auditor, State Treasurer, and the Director of the Department of Management. (Section 73A.1, <u>Code of Iowa</u>)</p> <p>The Board authorizes claims under:</p> <ul style="list-style-type: none"> <li>• Chapter 25, <u>Code of Iowa</u>, for the payment of bills, fees, refunds, and credits.</li> <li>• Chapter 669, <u>Code of Iowa</u>, State Tort Claims.</li> </ul> <p>Payment is made from the appropriation or fund of original certification of the claim, unless the appropriation or fund has reverted. Then the payment is from unobligated State funds.</p>	<ul style="list-style-type: none"> <li>• The increase is based on historical claims paid through the Appeal Board.</li> <li>• The average annual payment for Appeal Board claims from FY 1999 through FY 2006 was \$9.0 million (adjusted for large one-time payouts in FY 2004).</li> <li>• For FY 2007, \$4.4 million is budgeted for claims. This is under-estimated based on the level of historical claims.</li> <li>• The FY 2008 claims are estimated to be \$9.0 million.</li> </ul>	<p>\$ 4.6</p>	<ul style="list-style-type: none"> <li>• The <u>Code of Iowa</u> allows the General Assembly to refuse claims. Refusal constitutes adjudication against the claim, and bars any further proceedings before the General Assembly for payment of the claim.</li> </ul>	
<b>Mental Health Growth Factor</b> <i>Appropriation</i>	<p>The Mental Health Growth Factor provides an increase for inflation applied on the sum of the county base expenditures for county Mental Health/Mental Retardation/Developmental Disabilities Services funds and the previous allowed growth appropriation.</p>	<ul style="list-style-type: none"> <li>• The FY 2008 Growth Factor was established in HF 2797 (FY 2007 Standing Appropriations Act). This is an increase of \$4.4 million compared to the estimated FY 2007 appropriation.</li> </ul>	<p>\$ 4.4</p>	<ul style="list-style-type: none"> <li>• Eliminate the FY 2008 increase enacted in HF 2797.</li> <li>• Eliminate the FY 2008 allowed growth for mental health expenditures.</li> </ul>	<p>\$ 4.4</p> <p>\$ 46.5</p>
<b>Military Service Tax Credit</b> <i>Standing Unlimited Appropriation</i>	<p>Provides a property tax credit to replace all or a portion of the tax on property eligible for a Military Service Tax Exemption. Section 426.1A, <u>Code of Iowa</u>, appropriates an amount necessary to fund the credits.</p>	<ul style="list-style-type: none"> <li>• The Military Service Tax Credit was funded from the Property Tax Credit Fund in FY 2007.</li> <li>• Assumes the Credit will be funded from the General Fund in FY 2008 as required by the <u>Code of Iowa</u>.</li> <li>• Estimate based on projected demand by the Department of Revenue.</li> </ul>	<p>\$ 2.8</p>	<ul style="list-style-type: none"> <li>• Eliminate the tax credit.</li> </ul>	<p>\$ 2.8</p>

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Education – College Student Aid Work Study Program</b>  <i>Standing Limited Appropriation</i>	This is a standing limited appropriation set at \$2.8 million in Section 261.85, <u>Code of Iowa</u> . This State funding is provided to colleges and universities to supplement federal work-study funds of approximately \$13.0 million annually. The State funding does not serve as a match for the federal funds.	<ul style="list-style-type: none"> <li>This Program was appropriated \$140,000 for FY 2007.</li> <li>The estimate returns the appropriation to the statutory level of \$2.8 million.</li> </ul>	\$ 2.7	<ul style="list-style-type: none"> <li>Do not fund the Program for FY 2008.</li> </ul>	\$ 2.8
<b>Human Services – State Children’s Health Insurance Program</b>  <i>Appropriation</i>	The State Children’s Health Insurance Program (CHIP) provides health insurance to low-income uninsured children living in families with incomes below 200.0% of the federal poverty level.	<ul style="list-style-type: none"> <li>Adds \$2.4 million for increase in enrollment.</li> <li>An increase of \$1.5 million for premium increases.</li> <li>\$583,000 for 0.5% FMAP decrease.</li> <li>This assumes reauthorization of the federal State Children’s Health Insurance Program (SCHIP) at current levels. Fiscal Year 2007 is the last year SCHIP is authorized. It is difficult to predict how SCHIP would be impacted without reauthorization.</li> </ul>	\$ 2.5	<ul style="list-style-type: none"> <li>Initiate a waiting list, change benefit package currently offered, and improve federal legislation related to Program requirements and allotments.</li> <li>Implementing a waiting list in January 2007 saves approximately \$1.2 million. Savings for other options depend on the level of reduction.</li> </ul>	\$ 1.0  \$ 1.2
<b>Public Health – Substance Abuse</b>  <i>Standing Limited Appropriation</i>	Section 123.53(3), <u>Code of Iowa</u> , appropriates \$2.0 million from liquor sales revenue to the Department of Public Health for the Substance Abuse Prevention and Treatment Program.	<ul style="list-style-type: none"> <li>HF 2797 (FY 2007 Standing Appropriations Act) notwithstanding the FY 2007 appropriation requirement of \$2.0 million from the General Fund and instead funded the program from the Healthy Iowans Tobacco Trust (HITT) Fund for one year.</li> <li>Under current law, the \$2.0 million will be appropriated from the General Fund in FY 2008.</li> </ul>	\$ 2.0	<ul style="list-style-type: none"> <li>Deappropriate the FY 2008 standing appropriation and appropriate \$2.0 million from the HITT Fund in FY 2008.</li> </ul>	\$ 2.0

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Educational Excellence</b> <i>Standing Limited Appropriation</i>	Provides allocations to local school districts to enhance teacher salaries. Section 294A.25, <u>Code of Iowa</u> , appropriates \$56.9 million for the Program.	<ul style="list-style-type: none"> <li>The standing appropriation was reduced to \$55.5 million in FY 2007. The appropriation will return to \$56.9 million in FY 2008 unless legislative action is taken to change the amount.</li> </ul>	\$ 1.4	<ul style="list-style-type: none"> <li>Maintain the FY 2007 funding level.</li> </ul>	\$ 1.4
<b>Education – At-Risk Early Childhood Education</b> <i>Standing Limited Appropriation</i>	Provides grants to preschool and K-3 programs to enhance at-risk early childhood education. Section 279.51, <u>Code of Iowa</u> , appropriates \$12.6 million for the Program.	<ul style="list-style-type: none"> <li>The standing appropriation was reduced by \$1.3 million for FY 2007. The appropriation will return to \$12.6 million in FY 2008 unless legislative action is taken to change the amount.</li> </ul>	\$ 1.3	<ul style="list-style-type: none"> <li>Maintain the FY 2007 funding level.</li> </ul>	\$ 1.3
<b>Instructional Support</b> <i>Appropriation</i>	Provides additional funding of up to 10.0% of the regular program district cost to be used for general operations. Funding comes from property taxes or a combination of property taxes and income surtax, and from State aid. The State aid has been capped at \$14.8 million. Sections 257.18-20, & 24-27, <u>Code of Iowa</u> , define the Program and its funding.	<ul style="list-style-type: none"> <li>Assumes the appropriation will return to the statutory level.</li> </ul>	\$ 0.4	<ul style="list-style-type: none"> <li>Require the Program to be locally funded.</li> </ul>	\$ 14.8
<b>Education – Early Intervention Block Grant</b> <i>Standing Limited Appropriation</i>	Provides grants to local school districts to reduce K-3 class size.	<ul style="list-style-type: none"> <li>The standing appropriation had sunset at the end of FY 2004. Funding for the Program has continued annually despite the sunset provision through legislative action. If action is not taken in FY 2008, the Program will not be funded.</li> </ul>	\$ -29.3	<ul style="list-style-type: none"> <li>No options identified.</li> </ul>	

## FY 2008 ESTIMATED GENERAL FUND EXPENDITURES Anticipated Increases and Decreases

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Collective Bargaining Salary Packages</b> <i>Appropriation</i>	<p>Estimated salary increases for negotiated collective bargaining costs. Salary increases are subject to collective bargaining.</p> <p>The State is currently in the process of negotiations with unions representing State employees for salaries and benefits for FY 2008 and FY 2009.</p>	<ul style="list-style-type: none"> <li>• A 1.0% increase in salaries for all State employees is estimated to cost the General Fund \$13.0 million.</li> <li>• This estimated incremental increase, without any collective bargaining changes, is \$19.1 million for Non-Regents employees.</li> <li>• Salary increases are subject to collective bargaining and represent the historical cost.</li> <li>• The estimate is based on an increase of \$70.0 million for step increases, benefit enhancements, and a 2.0% across-the-board increase.</li> <li>• Includes \$30.0 million for the Board of Regents.</li> </ul>	<p>\$ 89.1</p>	<ul style="list-style-type: none"> <li>• No options identified.</li> </ul>	
<b>Corrections – Iowa Medical Classification Center</b> <i>Appropriation</i>	<p>The Department of Corrections will open a Special Needs Unit at Oakdale consisting of 178 new beds in FY 2007. The Unit is being built to comply with a federal court order related to mental health treatment of inmates.</p>	<ul style="list-style-type: none"> <li>• Includes \$17.4 million for the annualized costs of operating the 178-bed Unit for a full year. The DOC received \$2.3 million in FY 2007 that funded two pay periods for new staff. The estimate includes \$300,000 to re-establish centralized substance abuse assessment at Oakdale.</li> </ul>	<p>\$ 17.7</p>	<ul style="list-style-type: none"> <li>• Do not restore centralized substance abuse assessments for all new admissions to the prison system.</li> </ul>	<p>\$ 0.3</p>

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Human Services – Child Care Assistance</b> <i>Appropriation</i>	Provides child care provider reimbursement for eligible families.	<ul style="list-style-type: none"> <li>• The 2007 General Assembly increased Child Care provider reimbursements, effective January 2007. The costs will have to be annualized in FY 2008 (\$2.9 million).</li> <li>• In previous years, the current Child Care Assistance caseload has been funded with federal carry-forward funds that are expected to be depleted in FY 2007 (\$10.5 million).</li> <li>• The caseload is also expected to increase by 1,624 in FY 2008 (\$3.7 million).</li> <li>• The General Assembly permitted Child Care funds previously appropriated in FY 2006 for the Quality Rating System (QRS) to carry forward and be used for the QRS in FY 2007 (\$125,000).</li> </ul>	\$ 17.2	<ul style="list-style-type: none"> <li>• To fully fund these initiatives in FY 2008, the increase will be necessary to annualize costs, continue funding current caseload, and fund caseload growth without implementing a waiting list.</li> </ul>	

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Human Services – State Cases Program</b>  <i>Appropriation</i>	Provides the funding for the services to certain adults with disabilities and without a county of legal settlement.	<ul style="list-style-type: none"> <li>• Includes the carry forward of FY 2006 funds of \$400,000 to FY 2007.</li> <li>• Includes the possible loss of Adult Rehabilitative Option (ARO) funds that are not replaced with habilitative services funding, pending federal approval.</li> <li>• Annualizes the nine months of FY 2007 increase for additional costs when responsibility was transferred to counties.</li> </ul>	\$ 7.0	<ul style="list-style-type: none"> <li>• Possible availability of FY 2007 funds to carry forward into FY 2008.</li> <li>• Do not replace possible lost federal funding.</li> <li>• Do not annualize.</li> </ul>	\$ 0.4  \$ 6.0  \$ 0.6
<b>Inspections and Appeals – Indigent Defense and State Public Defender</b>  <i>Appropriation</i>	The Indigent Defense Fund and State Public Defender's Office provide legal counsel to indigent adult and juvenile clients to insure their constitutional right to effective legal counsel.	<ul style="list-style-type: none"> <li>• The FY 2008 estimate is based on FY 2006 actual expenditures.</li> <li>• Provides an additional \$1.9 million to the State Public Defender's Office to fill all positions and fund increased case costs. Assumes current authorized FTE positions in the Public Defender's Office will be filled, thereby lowering the overall increase in funds.</li> <li>• Provides an additional \$2.4 million to fund projected claims for the Indigent Defense Fund.</li> </ul>	\$ 4.3	<ul style="list-style-type: none"> <li>• The General Assembly could lower the hourly rates for private attorneys.</li> <li>• The General Assembly could reduce fee limitations for private attorneys by the type of case. These limitations are currently set by administrative rule.</li> </ul>	Unknown



## FY 2008 ESTIMATED GENERAL FUND EXPENDITURES Anticipated Increases and Decreases

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Judicial Branch – Retirement Fund Contribution</b> <i>Appropriation</i>	The Judicial Retirement System provides retirement benefits to judges. Pursuant to Section 602.9104(4), <u>Code of Iowa</u> , the employer's contribution rate is 23.7% of all covered judges' salaries.	<ul style="list-style-type: none"> <li>• House File 2557 (FY 2007 Judicial Branch Appropriations Act) reduced the employer's contribution rate to 9.2% for one year.</li> <li>• The judge's contribution rate is set by statute and was changed during the 2006 Legislative Session, from 5.0% of covered pay to 6.0%, but reduced to 2.3% because the rate is tied to the amount appropriated for the State share in FY 2007.</li> <li>• This estimate assumes restoration of the statutory contribution rate of 23.7%.</li> </ul>	\$ 3.7	<ul style="list-style-type: none"> <li>• According to the October 2006 actuarial report, the Judicial Retirement Fund is 70.0% funded and the combined annual required contribution rate is 33.7%. The contribution rate could be modified so that judges pay more of the unfunded liability. The savings depends on the selected contribution rate.</li> </ul>	
<b>Mental Health Growth Factor</b> <i>Appropriation</i>	The Mental Health Growth Factor provides an increase for inflation applied to the sum of the county base expenditures for county Mental Health/Mental Retardation/Developmental Disabilities Services funds and the previous allowed growth appropriation.	<ul style="list-style-type: none"> <li>• House File 2734 increased the FY 2007 appropriation by \$3.1 million above the level set in HF 882 (FY 2006 Standing Appropriations Act).</li> <li>• This estimate assumes the General Assembly will increase the FY 2008 appropriation by \$3.2 million to maintain the increased level of funding.</li> </ul>	\$ 3.2	<ul style="list-style-type: none"> <li>• Do not fund the FY 2007 increase for FY 2008.</li> </ul>	\$ 3.2
<b>Board of Regents – Ending Balance Appropriation</b> <i>Appropriation</i>	The Board of Regents received a \$2.8 million appropriation for FY 2007 from the FY 2006 General fund surplus.	<ul style="list-style-type: none"> <li>• To restore the Regents budget to the FY 2007 level, will require an appropriation of \$2.8 million for FY 2008.</li> </ul>	\$ 2.8	<ul style="list-style-type: none"> <li>• Do not restore the \$2.8 million to the FY 2008 budget.</li> </ul>	\$ 2.8

## FY 2008 ESTIMATED GENERAL FUND EXPENDITURES Anticipated Increases and Decreases

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Human Services – Adoption Subsidy</b> <i>Appropriation</i>	Provides adoption subsidies to families, for recruitment and retention of adoptive homes, and for specialized services for adopted children.	<ul style="list-style-type: none"> <li>• The General Assembly permitted \$2.0 million in Adoption Subsidy funds previously appropriated in FY 2006 to carry forward and be used for Adoption Subsidy in FY 2007.</li> <li>• Provides \$445,000 to cover FMAP decrease.</li> </ul>	\$ 2.4	<ul style="list-style-type: none"> <li>• No options identified. The funds will be needed in FY 2008 to avoid reductions in child welfare programs.</li> </ul>	
<b>Corrections – Increased Fuel, Food, and Pharmacy Costs</b> <i>Appropriation</i>	These fixed costs are approximately 54.0% of the support budgets in the prisons and Community-Based Corrections (CBC) District Departments.	<ul style="list-style-type: none"> <li>• Food costs are predicted to increase 2.5% in the next year.</li> <li>• Natural gas cost increases are expected to be at least 5.0% over the next year.</li> <li>• Electrical costs are anticipated to increase by at least 2.7% over the next year.</li> <li>• The average annual increase in pharmacy costs has been about 18.4% over the last 10 years in the prison system.</li> </ul>	\$ 1.9	<ul style="list-style-type: none"> <li>• The Department could move salary money to the support budget to pay these fixed costs. This option requires holding positions vacant.</li> </ul>	\$ 1.9
<b>Corrections – Sex Offender Treatment and Supervision</b> <i>Appropriation</i>	These costs are the difference between what the Department received in FY 2007 to implement HF 619 (Sex Offender Act) and the estimated cost to implement the Act.	<ul style="list-style-type: none"> <li>• Adds funds for treatment contracts and staff to supervise sex offenders.</li> </ul>	\$ 1.8	<ul style="list-style-type: none"> <li>• Amend HF 619 to modify certain supervision and treatment requirements.</li> </ul>	\$ 1.8

## FY 2008 ESTIMATED GENERAL FUND EXPENDITURES Anticipated Increases and Decreases

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Human Services – Child and Family Services</b> <i>Appropriation</i>	Child protective services, family preservation services; graduated sanction programs for delinquent youth, shelter care, foster care, group care, and adoption services for children.	<ul style="list-style-type: none"> <li>The General Assembly permitted \$1.0 million in Child and Family Services funds previously appropriated in FY 2006 to carry forward and be used for Child and Family Services programs in FY 2007.</li> <li>Provides \$711,000 to cover the Federal Medical Assistance Percentage (FMAP) decrease.</li> </ul>	\$ 1.7	<ul style="list-style-type: none"> <li>No options identified. The funds will be needed in FY 2008 to avoid reductions in child welfare programs.</li> </ul>	
<b>Human Services – Glenwood and Woodward State Resource Centers</b> <i>Appropriation</i>	Provides the living and services arrangements for those with disabilities residing at these two facilities.	<ul style="list-style-type: none"> <li>Includes the carry forward of \$500,000 of FY 2006 funds to FY 2007. There will be no funds available in FY 2007 to carry forward into FY 2008 at Glenwood.</li> <li>Includes the decrease in the FMAP rate for both Glenwood and Woodward.</li> </ul>	\$ 1.1	<ul style="list-style-type: none"> <li>Possible availability of FY 2007 funds to carry forward into FY 2008.</li> <li>Require Centers to reallocate funding.</li> </ul>	\$ 0.5  \$ 0.6
<b>Human Services – Field Operations</b> <i>Appropriation</i>	Provides the staff in 99 counties for operations of the DHS programs and services.	<ul style="list-style-type: none"> <li>The 2006 General Assembly utilized \$800,000 of FY 2006 carry-forward funds for FY 2007.</li> </ul>	\$ 0.8	<ul style="list-style-type: none"> <li>Possible availability of FY 2007 carry-forward funds for use in FY 2008.</li> </ul>	

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Public Safety – Gambling Enforcement Officers</b> <i>Appropriation</i>	This represents the seven additional staff requested for enforcement efforts at the new land-based casino in Burlington. The casino was granted a license to operate in May 2006. This estimate also includes one new staff for the Diamond Jo Worth County Casino, and 1.0 FTE position for additional background checks.	<ul style="list-style-type: none"> <li>• The seven positions for the Burlington casino include 2.0 Special Agents and 5.0 Gaming Enforcement Officers.</li> <li>• The estimate includes 1.0 Gaming Enforcement Officer for the Worth County casino.</li> <li>• The estimate includes 1.0 Licensing Assistant to process the increase in background checks.</li> </ul>	\$ 0.6	<ul style="list-style-type: none"> <li>• The costs for these positions are billed to the gaming industry, which reimburses the General Fund for the State's costs of enforcement.</li> </ul>	
<b>Corrections – Administrative Services Billings</b> <i>Appropriation</i>	These costs include the fees assessed for information technology services, human resources, and general services.	<ul style="list-style-type: none"> <li>• These are fixed costs.</li> </ul>	\$ 0.6	<ul style="list-style-type: none"> <li>• The Department could move salary money to the support budget to pay these fixed costs. This option requires holding positions vacant.</li> </ul>	\$ 0.6
<b>Human Services – Sexual Predator Commitment Program</b> <i>Appropriation</i>	Provides the security and mental health treatment components of former inmates that are civilly committed to the Program prior to release from prison.	<ul style="list-style-type: none"> <li>• The number of clients within the Program and growth will require the utilization of additional space and staff within the facility.</li> </ul>	\$ 0.5	<ul style="list-style-type: none"> <li>• Eliminate of the Program.</li> </ul>	\$ 5.0
<b>Corrections – County Confinement</b> <i>Appropriation</i>	This appropriation reimburses the counties for holding alleged violators of parole, work release, or OWI conditions of supervision.	<ul style="list-style-type: none"> <li>• The FY 2008 estimate is based on actual historical growth in claims from the counties.</li> </ul>	\$ 0.4	<ul style="list-style-type: none"> <li>• The Department could move salary money from the prison system to this account to pay these fixed costs. This option requires holding positions vacant.</li> </ul>	\$ 0.4

**FY 2008 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 08 vs. FY 07 (4)	Options for Reductions (5)	Savings (6)
<b>Public Safety – Increased Fuel Costs</b> <i>Appropriation</i>	This budget item represents recent fuel price increases affecting the Department of Public Safety (DPS).	<ul style="list-style-type: none"> <li>The FY 2007 budget was based on \$1.70 per gallon, which does not include State and federal taxes.</li> <li>This estimate assumes FY 2008 fuel costs of \$2.00 per gallon, and assumes the Department will use an estimated 800,000 gallons of fuel in FY 2008.</li> </ul>	\$ 0.3	• No options identified.	
<b>Public Safety – DAS Billings</b> <i>Appropriation</i>	These costs include the fees assessed for information technology services, human resources, and general services. The estimate includes new association fees for the building at E. 6 <sup>th</sup> Street and Grand Ave. in Des Moines.	<ul style="list-style-type: none"> <li>These are fixed costs.</li> </ul>	\$ 0.2	• No options identified.	
<b>Veterans Affairs – Cemetery</b> <i>Appropriation</i>	Provides for the operating costs associated with the State Veterans Cemetery, which will be operational in November of 2006.	<ul style="list-style-type: none"> <li>Includes the annualization of the Cemetery Director starting January 2007.</li> <li>Includes two additional positions to begin October 2007.</li> </ul>	\$ 0.1	• Delay Cemetery opening.	\$ 0.1
<b>Public Health – Influenza Pandemic Costs</b> <i>Appropriation</i>	The Department was appropriated \$4.8 million for FY 2007 for costs associated with the purchase, storing, and distribution of antiviral treatment courses for the prevention and treatment of pandemic influenza.	<ul style="list-style-type: none"> <li>This was a one-time appropriation for FY 2007.</li> </ul>	\$ -4.8	• No options identified.	

## APPENDIX C

### MISCELLANEOUS BALANCE SHEETS

This Appendix contains miscellaneous balance sheets for the following funds:

- Rebuild Iowa Infrastructure Fund
- Environment First Fund
- Vertical Infrastructure Fund
- Tobacco Settlement Fund – Restricted Capital Fund
- Endowment for Iowans Health – Restricted Capitals Fund
- Technology Reinvestment Fund
- Tobacco Settlement Fund – Endowment for Iowa’s Health Account
- Healthy Iowans Tobacco Trust Fund
- Senior Living Trust Fund
- Health Care Transformation Account
- Iowa Care Account
- Temporary Assistance for Needy Families Fund

## Rebuild Iowa Infrastructure Fund

Resources	Actual FY 2006	Estimated FY 2007	Estimated FY 2008	Estimated FY 2009	Estimated FY 2010
Balance Forward	\$ 30,070,952	\$ 25,011,480	\$ 52,707,132	\$ 0	\$ 0
Revenue					
Wagering Taxes and Fees	83,260,002	121,000,000	191,157,971	193,963,481	196,797,046
License Fee Tax Credit	0	0	0	-4,600,000	-4,600,000
Riverboat Assessment	15,001,162	0	0	0	0
Riverboat License Fees	8,000,000	8,000,000	8,000,000	8,000,000	0
Interest	12,510,985	27,000,000	28,800,000	28,800,000	28,800,000
Marine Fuel Tax	2,359,956	2,500,000	0	0	0
<b>Total Resources</b>	<b>\$ 151,203,057</b>	<b>\$ 183,511,480</b>	<b>\$ 280,665,103</b>	<b>\$ 226,163,481</b>	<b>\$ 220,997,046</b>
<b>Appropriations</b>					
Administrative Services/General Services					
Routine Maintenance	\$ 2,000,000	\$ 2,536,500	\$ 0	\$ 0	\$ 0
Employee Relocation Expenses/Leases	1,824,000	1,824,500	0	0	0
Pool Tech/Data Warehouse Projects	3,802,000	0	0	0	0
Major Maintenance	291,891	0	0	0	0
Records and Property Building Remodel	4,700,000	0	0	0	0
Wallace Building	625,000	0	0	0	0
New Office Building	0	0	16,100,000	16,800,000	6,657,100
Toledo Juvenile Home Improvements	1,161,045	0	0	0	0
DHS Toledo-New Education & Infirmary Bldg.	0	0	3,100,000	0	0
Terrace Hill Maintenance	571,000	75,000	0	0	0
DHS - Civil Comm. Unit for Sex Offenders Renov.	1,400,000	0	0	0	0
Capitol Complex Electrical Distribution	1,843,878	0	0	0	0
Corrections					
Ft. Madison Electrical System Lease Purchase	333,168	333,168	0	0	0
Davenport CBC Facility Construction	3,750,000	0	0	0	0
Fort Dodge CBC Residential Facility	50,000	0	2,450,000	0	0
Anamosa Dietary Renovation	940,000	0	0	0	0
Jesse Parker Building Rent	105,300	0	0	0	0
Facility Leases	122,000	0	0	0	0
Prison System Study	0	500,000	0	0	0
Cultural Affairs					
Historical Preservation Grant Program	0	800,000	0	0	0
American Gothic Visitors Ed. Center	0	250,000	0	0	0
Great Places Initiative	0	0	3,000,000	0	0
Iowa Veterans Oral Histories	0	1,000,000	0	0	0
Iowa Battle Flags	220,000	220,000	0	0	0
Economic Development					
Community Attraction & Tourism Grants	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Federal Enterprise Zone Matching Funds	500,000	0	0	0	0
Iowa Port Authorities	0	80,000	0	0	0
Ferryboat Study	60,000	0	0	0	0
Education					
Enrich Iowa Libraries	900,000	1,200,000	0	0	0
Iowa Learning Technologies	500,000	0	0	0	0
Community Colleges Infrastructure	2,000,000	0	2,000,000	2,000,000	0
ICN Part III Maintenance/Lease Costs	2,727,000	0	0	0	0
IPTV - Replace Transmitters	2,000,000	0	0	0	0
IPTV - High Definition TV Conversion	8,000,000	0	0	0	0
Human Services					
Polk County Residential Treatment Facility	0	300,000	0	0	0
Ames Residential Treatment Facility	250,000	0	0	0	0
Iowa Finance Authority					
IFA Transitional Housing	1,400,000	1,400,000	0	0	0
Management					
Vertical Infrastructure Fund	15,000,000	15,000,000	50,000,000	50,000,000	0
Environment First Fund	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000

## Rebuild Iowa Infrastructure Fund

	Actual FY 2006	Estimated FY 2007	Estimated FY 2008	Estimated FY 2009	Estimated FY 2010
<b>Natural Resources</b>					
Waubonsie State Park	1,500,000	0	0	0	0
Lake Darling State Park Shelter	0	250,000	0	0	0
Fort Atkinson Restoration	500,000	0	0	0	0
Mid-America Port Commission	80,000	0	0	0	0
Lake Cornelia	429,000	0	0	0	0
Destination Park	3,000,000	0	0	0	0
Iowa's Special Areas (GEMS)	0	1,500,000	0	0	0
<b>State Fair</b>					
Fair Improvements	750,000	0	0	0	0
<b>Public Health</b>					
Environmental & Emergency Mgmt. Facility	0	100,000	0	0	0
<b>Public Defense</b>					
Camp Dodge Armed Forces Readiness Center	0	100,000	0	0	0
STARCOMM	0	1,000,000	2,000,000	1,600,000	0
<b>Public Safety</b>					
AFIS Lease Purchase	550,000	0	0	0	0
Fire Equipment Revolving Loan Fund	500,000	0	0	0	0
Regional Fire Training Facilities	800,000	2,300,000	0	0	0
Law Enforcement Training Track	0	800,000	0	0	0
<b>Revenue</b>					
Secure an Advance Vision for Education (SAVE)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Transportation</b>					
Aviation Improvement Program	564,792	564,000	0	0	0
Rail Assistance	35,959	235,000	0	0	0
Recreational Trails	1,000,000	0	0	0	0
Public Transit Infrastructure	0	0	2,200,000	0	0
General Aviation Airport Grants	750,000	0	0	0	0
<b>Treasurer</b>					
County Fairs Infrastructure	0	1,060,000	0	0	0
Prison Infrastructure Fund	0	5,416,604	0	0	0
<b>Regents</b>					
Tuition Replacement	0	10,329,981	0	0	0
Gilchrist Hall Deductible - Supplemental	2,000,000	0	0	0	0
Major/Deferred Maintenance	6,250,000	6,200,000	0	0	0
Special School Maintenance	500,000	0	0	0	0
UNI - Program for Playground Safety	500,000	500,000	0	0	0
SUI Hygienic Laboratory	0	8,350,000	15,650,000	12,000,000	0
Ag Products/Novel Proteins	0	1,000,000	0	0	0
ISU Veterinary Laboratory	0	2,000,000	0	0	0
Bioscience Program Infrastructure	0	1,800,000	0	0	0
Endowment Salaries	0	5,000,000	0	0	0
Bioscience Program	0	8,200,000	0	0	0
<b>Net Appropriations</b>	<b>\$ 126,786,033</b>	<b>\$ 132,224,753</b>	<b>\$ 146,500,000</b>	<b>\$ 132,400,000</b>	<b>\$ 56,657,100</b>
Reversions	-594,456	-1,420,405	0	0	0
<b>Ending Balance</b>	<b>\$ 25,011,480</b>	<b>\$ 52,707,132</b>	<b>\$ 134,165,103</b>	<b>\$ 93,763,481</b>	<b>\$ 164,339,946</b>



## Environment First Fund

	Actual FY 2005	Actual FY 2006	Estimated FY 2007
<b>Revenue</b>			
Balance Forward	\$ 10,779	\$ 10,779	\$ 10,513
RIIF Appropriation	35,000,000	35,000,000	35,000,000
Receipts Adjustment	0	-266	0
<b>Total</b>	<u>\$ 35,010,779</u>	<u>\$ 35,010,513</u>	<u>\$ 35,010,513</u>
<b>Appropriations</b>			
Department of Agriculture			
Soil Conservation Cost Share	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Watershed Protection Program	2,700,000	2,700,000	2,700,000
Wetland Incentive Program (CREP)	1,500,000	1,500,000	1,500,000
Conservation Reserve Program (CRP)	2,000,000	2,000,000	2,000,000
Farm Demonstration Program	850,000	850,000	850,000
Loess Hills Conservation Authority	600,000	600,000	600,000
Agricultural Drainage Wells	500,000	500,000	500,000
So. Iowa Conservation & Dev. Authority	300,000	300,000	300,000
<b>Total Department of Agriculture</b>	<u>\$ 13,950,000</u>	<u>\$ 13,950,000</u>	<u>\$ 13,950,000</u>
Department of Natural Resources			
REAP Program	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Marine Fuel Tax Capital Projects	2,300,000	2,300,000	2,500,000
Park Operations and Maintenance	2,000,000	2,000,000	2,000,000
Volunteer Water Quality Initiative	100,000	100,000	100,000
Air Quality Monitoring Program	500,000	0	275,000
Water Quality Protection	500,000	500,000	500,000
Geographic Information System Development	195,000	195,000	195,000
Water Quality Monitoring Stations	2,955,000	2,955,000	2,955,000
Tire Reclamation	0	0	50,000
Lake Dredging	1,000,000	1,500,000	975,000
<b>Total Department of Natural Resources</b>	<u>\$ 20,550,000</u>	<u>\$ 20,550,000</u>	<u>\$ 20,550,000</u>
Department of Economic Development			
Brownfield Redevelopment Program	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total Appropriations</b>	<u>\$ 35,000,000</u>	<u>\$ 35,000,000</u>	<u>\$ 35,000,000</u>
Reversions	0	0	0
<b>Ending Balance</b>	<u>\$ 10,779</u>	<u>\$ 10,513</u>	<u>\$ 10,513</u>

## Vertical Infrastructure Fund

	Actual FY 2006	Estimated FY 2007	Estimated FY 2008
<b>Resources</b>			
Balance Forward	\$ 0	\$ 23	\$ 23
RIF Appropriation	15,000,000	15,000,000	50,000,000
<b>Total Available Resources</b>	<b><u>\$ 15,000,000</u></b>	<b><u>\$ 15,000,023</u></b>	<b><u>\$ 50,000,023</u></b>
<b>Appropriations</b>			
Dept. of Administrative Services			
Major Maintenance	\$ 5,623,200	\$ 10,000,000	\$ 40,000,000 <sup>1</sup>
Dept. of Cultural Affairs			
Historical Site Preservation Grant	500,000	0	0
Dept. of Economic Development			
Accelerated Career Ed. (ACE) Prog.	4,000,000	0	0
Board of Regents			
Bioscience Program Infrastructure	0	5,000,000	0
Department of Public Defense			
Fort Dodge Readiness Center	608,000	0	0
Camp Dodge Water Treatment	1,939,800	0	0
Facility Maintenance	1,269,000	0	0
Treasurer of State			
County Fair improvements	1,060,000	0	0
<b>Total Appropriations</b>	<b><u>\$ 15,000,000</u></b>	<b><u>\$ 15,000,000</u></b>	<b><u>\$ 40,000,000</u></b>
Reversions	-23	0	0
<b>Ending Balance</b>	<b><u>\$ 23</u></b>	<b><u>\$ 23</u></b>	<b><u>\$ 10,000,023</u></b>

<sup>1</sup> Appropriated in the 2005 Legislative Session.

**Tobacco Settlement Trust Fund  
Restricted Capital Fund**

	Actual FY 2005	Actual FY 2006	Estimated FY 2007
<b>Resources</b>			
Balance Forward	\$ 114,940,721	\$ 55,769,910	\$ 424,536
Interest	7,577,704	4,487,364	1,500,000
Reimbursements	532,277	148,293	0
TSA Operations & Enforcement Acct Exp.	-491,594	-315,455	-200,000
<b>Total Available Resources</b>	<b>122,559,108</b>	<b>\$ 60,090,112</b>	<b>\$ 1,724,536</b>
<b>Appropriations</b>			
Dept. of Economic Development			
Accelerated Career Education (ACE) Program	\$ 0	\$ 1,500,000	\$ 0
Telecommunication and Tech. Commission			
ICN - Equipment Replacement	0	1,704,719	0
Dept. of Administrative Services			
Major Maintenance	0	3,000,000	0
Capitol Interior Renovation	3,500,000	4,500,000	0
Capitol Complex Electrical Distribution	0	3,468,800	0
Records Center Remodeling	0	2,200,000	0
Repairs to Parking Lots at Capitol Complex	0	1,545,000	0
West Capitol Terrace Restoration	0	2,300,000	0
DHS - Civil Comm. Unit for Sex Offenders Renovation	0	650,000	0
Information Technology Department			
Integrated Information for Iowa System	6,049,284	0	0
Dept. of Natural Resources			
State Park Infrastructure Renovations	0	1,000,000	0
Lewis & Clark Rural Water System	2,450,000	2,500,000	0
Dept. of Public Defense			
Waterloo Aviation Readiness Center Addition	0	399,000	0
Camp Dodge Waste Water Treatment Upgrade	0	750,000	0
Facility Maintenance	0	1,500,000	0
Dept. of Public Safety			
Dubuque Fire Training Facility	0	100,000	0
Mason City Patrol Post	0	2,400,000	0
Dept. of Transportation			
Commercial Aviation Infrastructure	0	1,500,000	0
Dept. of Corrections			
Anamosa Kitchen	0	600,000	0
Ft. Dodge CBC Facility	0	1,400,000	0
Anamosa Dietary Renovation	0	1,840,000	0
Oakdale Equipment	0	3,376,519	0
Oakdale Bed Expansion	11,700,000	11,700,000	0
Dept. of Human Services			
Family Resource Center - Davenport	0	250,000	0

**Tobacco Settlement Trust Fund  
Restricted Capital Fund**

	Actual FY 2005	Actual FY 2006	Estimated FY 2007
Board of Regents			
Regents - Tuition Replacement	10,437,174	10,329,981	0
ISU - Classrooms & Auditoriums	1,949,100	0	0
SUI - School of Journalism Building	3,575,000	0	0
UNI - Teaching Center Bldg. (East Gym)	9,880,000	0	0
Treasurer of State			
ICN - Debt Service	13,039,778	0	0
Prison Construction Debt Service	5,413,324	5,422,390	0
Total Appropriations	<u>67,993,660</u>	<u>\$ 65,936,409</u>	<u>\$ 0</u>
Reversions	-1,204,462	-2,137	0
Deappropriations	0	-6,268,696	0
Ending Balance	<u>\$ 55,769,910</u>	<u>\$ 424,536</u>	<u>\$ 1,724,536</u>

**Tobacco Settlement Trust Fund**  
**Endowment for Iowa's Health Restricted Capital Fund (RC2)**

	Actual FY 2006	Estimated FY 2007
<b>Resources</b>		
Balance Forward	\$ 0	\$ 102,397,765
Tax-Exempt Bond Proceeds	100,493,926	0
Interest	1,903,839	2,000,000
<b>Total Available Resources</b>	<b>\$ 102,397,765</b>	<b>\$ 104,397,765</b>
<b>Appropriations</b>		
Department of Administrative Services		
DHS - Toledo Juvenile Home	\$ 0	\$ 1,521,045
DHS - Toledo Education & Infirmary Bldg.	0	5,030,668
Capitol Interior Restoration	0	6,830,000
Woodward Resource Center Wastewater Treatment	0	2,443,000
New Office Building	0	37,585,000
Property Acquisition	0	500,000
Department of the Blind		
Building Renovation	0	4,000,000
Dept. of Economic Development		
Accelerated Career Education (ACE) Program	0	5,500,000
State Fair Board		
Capitals	0	1,000,000
Department of Corrections		
Davenport CBC Facility	0	3,750,000
Fort Dodge CBC Facility	0	1,000,000
Cedar Rapids CBC Mental Health Facility	0	1,000,000
Department of Cultural Affairs		
Great Places	0	3,000,000
Dept. of Education		
Community College Infrastructure	0	2,000,000
Department of Public Defense		
Iowa City Readiness Center	0	1,444,288
Waterloo Aviation Readiness Center Addition	0	1,236,000
Spencer Readiness Center	0	689,000
STARCOMM Project	0	600,000
Department of Public Safety		
Regional Fire Training Facilities	0	2,000,000
Board of Regents		
Construction Projects	0	10,000,000
Dept. of Transportation		
Commercial Aviation Infrastructure	0	1,500,000
Public Transit Infrastructure	0	2,200,000
Recreational Trails	0	2,000,000
General Aviation Airport Grants	0	750,000
Iowa Veterans Home		
Capital Projects	0	6,200,000
<b>Total Appropriations</b>	<b>\$ 0</b>	<b>\$ 103,779,001</b>
<b>Ending Balance</b>	<b>\$ 102,397,765</b>	<b>\$ 618,764</b>

## Technology Reinvestment Fund

	Estimated FY 2007
<b>Resources</b>	
General Fund Appropriation	\$ 17,500,000
<b>Total Available Resources</b>	<b>\$ 17,500,000</b>
<b>Appropriations</b>	
Dept. of Administrative Services	
Technology Projects	\$ 3,358,334
Dept. of Corrections	
Offender Management System	500,000
Dept. of Education	
IPTV - HDTV Conversion	2,300,000
ICN Part III & Maintenance & Leases	2,727,000
IPTV-Replace Analog Transmitters	1,425,000
Iowa Learning Technologies	500,000
Uninterruptible Power Supply	315,000
Ethics and Campaign Finance	
Technology Upgrades	39,100
Department of Human Rights	
Criminal Justice Information System Integration	2,645,066
Iowa Telecom. and Technology Commission	
ICN Equipment Replacement	1,997,500
Law Enforcement Academy	
Technology Enhancements	50,000
Department of Public Defense	
Technology Enhancements	75,000
Department of Public Safety	
Technology Enhancements	943,000
Auto. Fingerprint Info. System (AFIS) Lease Purchase	550,000
Board	
Technology Enhancements	75,000
<b>Total Appropriations</b>	<b>\$ 17,500,000</b>
Reversions	0
<b>Ending Balance</b>	<b>\$ 0</b>

**Tobacco Settlement Trust Fund  
Endowment for Iowa's Health Account**

	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Estimated FY 2008
<b>Resources</b>				
Balance Forward	\$ 27,187,146	\$ 38,301,245	\$ 109,724,840	\$ 88,021,220
Wagering Tax Allocation	70,000,000	70,000,000	70,000,000	0
General Fund Appropriation	29,785,000	29,562,000	17,773,000	0
Taxable Bond Proceeds	0	50,176,574	0	0
Master Settlement Agreement Payments	14,882,965	14,445,847	15,572,000	20,896,000
Interest Earned	1,026,482	2,776,170	1,500,000	1,500,000
General Fund Deappropriation	-29,785,000	-29,562,000	-17,773,000	0
<b>Total</b>	<b>\$ 113,096,593</b>	<b>\$ 175,699,836</b>	<b>\$ 196,796,840</b>	<b>\$ 110,417,220</b>
<b>Appropriations/Transfers</b>				
Healthy Iowans Tobacco Trust Standing	57,512,311	58,374,996	59,250,620	60,139,379
Healthy Iowans Tobacco Trust Approp.	6,316,077	7,600,000	10,925,000	0
Transfer to Rebuild Iowa Infrastructure Fund	10,966,960	0	0	0
Senior Living Trust Fund	0	0	25,000,000	0
Lake Restoration	0	0	8,600,000	0
Watershed Protection	0	0	5,000,000	5,000,000
<b>Total</b>	<b>\$ 74,795,348</b>	<b>\$ 65,974,996</b>	<b>\$ 108,775,620</b>	<b>\$ 65,139,379</b>
<b>Ending Balance</b>	<b>\$ 38,301,245</b>	<b>\$ 109,724,840</b>	<b>\$ 88,021,220</b>	<b>\$ 45,277,841</b>

## Healthy Iowans Tobacco Trust Fund

	Actual FY 2005	Actual FY 2006	Estimated FY 2007
<b>Resources</b>			
Balance Forward	\$ 107,654	\$ 681,002	\$ 1,059,116
Endowment for Iowa's Health Account	57,512,311	58,374,996	59,250,621
Endowment Transfer	6,316,077	7,600,000	10,925,000
Interest Earned	153,781	184,106	120,000
Miscellaneous	74	0	0
<b>Total Available Resources</b>	<b>\$ 64,089,897</b>	<b>\$ 66,840,104</b>	<b>\$ 71,354,737</b>
<b>Appropriations</b>			
<b>Dept. of Public Health</b>			
Tobacco Use Prevention/Control	\$ 5,011,565	\$ 5,011,565	\$ 5,928,465
Substance Abuse Prevention	0	200,000	0
Substance Abuse	11,800,000	11,800,000	13,800,000
Sub. Abuse Prevention - Boys and Girls Clubs	0	200,000	0
Substance Abuse Prevention - Children	0	400,000	1,050,000
Healthy Iowans 2010	2,346,960	2,509,960	2,509,960
Smoking Cessation Products	75,000	75,000	75,000
Defibrillator Grant Program	250,000	250,000	350,000
Capitol Complex Defibrillator	0	100,000	0
Phenylketonuria (PKU) Assistance	0	60,000	100,000
AIDS Drug Assistance Program	0	275,000	275,000
Birth Defects Institute	26,000	26,000	26,000
<b>Dept. of Human Services</b>			
Medicaid Supplement (Medical Assistance)	14,346,750	35,013,803	35,013,803
Physician and Other Medical Providers	8,095,718	0	0
Dental Provider	3,814,973	0	0
Hospital Provider	3,035,278	0	0
Home Health Care Provider	2,108,279	0	0
Critical Access Hospitals	250,000	0	0
Home Health & Habilitative Day Care Expansion	1,975,496	0	0
Respite Care Expansion	1,137,309	0	0
CHIP Expansion to 200% of Fed. Poverty Level	200,000	200,000	200,000
Breast/Cervical Cancer Treatment	250,000	0	0
Child and Family Services	0	4,257,623	4,257,623
Res. Treatment Support Services Provider	3,243,026	0	0
Adoption, Independent Living, Shelter Care	468,967	0	0
Provider Rate/Methodology Changes	545,630	0	0
Purchase of Service Provider	146,750	146,750	146,750
General Administration	274,000	274,000	274,000
<b>Dept. of Corrections</b>			
CBC District I	0	100,000	228,216
CBC District II	127,217	396,217	406,217
CBC District III	35,359	200,359	200,359
CBC District IV	191,731	291,731	291,731
CBC District V	255,693	355,693	355,693
CBC District VI	0	100,000	164,741
CBC District VII	0	100,000	232,232
CBC District VIII	0	100,000	300,000
Fort Madison Special Needs Unit	1,187,285	1,187,285	1,497,285
Mitchellville Value-Based Program	0	60,000	60,000
Newton Value Based Program	370,000	310,000	310,000



## Healthy Iowans Tobacco Trust Fund

	Actual FY 2005	Actual FY 2006	Estimated FY 2007
Dept. of Education			
Before and After School Program Grants	0	0	150,000
Iowa Empowerment Fund	2,153,250	2,153,250	2,153,250
Dept. for the Blind			
Newslines for the Blind	130,000	130,000	130,000
Dept. of Economic Development			
Iowa Promise & Mentoring Partnership	0	0	125,000
Dept. of Management			
Appeal Board Claims - Standing	2,096	7,375	0
<b>Total Appropriations</b>	<u>\$ 63,854,332</u>	<u>\$ 66,291,611</u>	<u>\$ 70,611,325</u>
Reversions	-445,437	-510,623	-60,000
<b>Ending Balance</b>	<u><u>\$ 681,002</u></u>	<u><u>\$ 1,059,116</u></u>	<u><u>\$ 803,412</u></u>

## Senior Living Trust Fund

	Actual FY 2006	Estimated FY 2007
<b>Revenues</b>		
Beginning Balance	\$ 152,571,703	\$ 57,679,053
Medicaid Transfer	10,625,889	0
General Fund Transfer	0	49,900,000
Economic Emergency Fund Transfer	0	6,000,000
Endowment - Taxable Bonds	0	25,000,000
Interest	4,975,527	4,677,043
<b>Total Revenues</b>	<b>\$ 168,173,119</b>	<b>\$ 143,256,096</b>
<b>Expenditures</b>		
IFA - Rent Subsidy Program	\$ 647,314	\$ 700,000
<b>DHS Grants and Services</b>		
NF Conversion Grants/LTC HCBS Funds	\$ 1,081,401	\$ 0
NF Conversion Grant Carry Forward	0	4,002,533
Medicaid	99,660,490	65,000,000
DHS Administration & Contracts	109,064	0
<b>DHS Total</b>	<b>\$ 100,850,955</b>	<b>\$ 69,002,533</b>
DEA Service Delivery	\$ 8,237,323	\$ 8,324,044
DIA - Asst'd. Living & Adult Day Care Oversight	\$ 758,474	\$ 790,751
<b>Total Expenditures</b>	<b>\$ 110,494,066</b>	<b>\$ 78,817,328</b>
<b>Ending Balance</b>	<b>\$ 57,679,053</b>	<b>\$ 64,438,768</b>

## Health Care Transformation Account (HCTA)

	Actual FY 2006	Estimated FY 2007	Requested FY 2008
<b>Revenues</b>			
Balance Forward	\$ 0	\$ 34,158,746	\$ 25,970,946
Transfer (Rev. 301)	35,289,068	0	0
Insurance Premiums (Rev. 738)	971,339	971,339	971,339
Interest (Rev. 410)	228,013	228,013	228,013
Federal Aid-Categorical (Rev. 220)	-390,002	0	0
	<u>\$ 36,098,418</u>	<u>\$ 35,358,098</u>	<u>\$ 27,170,299</u>
<b>Appropriations</b>			
Medical Exams and development of personal health improvement plans	\$ 136,500	\$ 556,800	\$ 556,800
Medical Information Hotline	150,000	150,000	150,000
Insurance Cost Subsidy Program	150,000	1,500,000	1,500,000
Health Care Account Program Option	50,000	400,000	400,000
Electronic Medical Records	100,000	2,000,000	0
Case Mix ICF/MR Development - not implementation of	0	150,000	0
Provider Incentive Payment Program Development - not implementation of	0	50,000	400,000
Other Health Partnership Activities	550,000	550,000	550,000
Audits, Performance Evaluations, and Studies	100,000	100,000	100,000
DHS Administrative Costs	910,000	930,352	930,352
<i>IowaCare Appropriations/Transfers</i>			
Additional Appropriations for Broadlawns and UIHC	4,000,000	3,000,000	3,000,000
Total Appropriations/Requests	<u>\$ 6,146,500</u>	<u>\$ 9,387,152</u>	<u>\$ 7,587,152</u>
Reversions	4,206,827	0	0
Balance	<u>\$ 34,158,746</u>	<u>\$ 25,970,946</u>	<u>\$ 19,583,147</u>

ICF/MR = Intermediate Care Facility for the Mentally Retarded

## IowaCare Account (ICA)

	Estimated FY 2006	Estimated FY 2007	Requested FY 2008
<b>Resources</b>			
Balance Forward	\$ 0	\$ 0	\$ 490,043
County Contributions (Rev. 210)	34,000,000	34,000,000	34,000,000
Federal Aid-Categorical (Rev. 220)	61,715,340	56,250,076	56,250,076
Intra-State Receipts	1,327,364	3,000,000	3,000,000
Interest (Rev. 410)	0	398,762	0
	<u>\$ 97,042,704</u>	<u>\$ 93,648,838</u>	<u>\$ 93,740,119</u>
<b>Appropriations</b>			
UI Hospital	\$ 34,168,493	\$ 27,284,584	\$ 27,284,584
Broadlawns Hospital	37,000,000	40,000,000	37,000,000
State Hospital-Cherokee	9,098,425	9,098,425	9,098,425
State Hospital-Clarinda	1,977,305	1,977,305	1,977,305
State Hospital-Independence	9,045,894	9,045,894	9,045,894
State Hospital-Mt Pleasant	5,752,587	5,752,587	5,752,587
Total Appropriations	<u>\$ 97,042,704</u>	<u>\$ 93,158,795</u>	<u>\$ 90,158,795</u>
Balance	<u>\$ 0</u>	<u>\$ 490,043</u>	<u>\$ 3,581,324</u>

## Temporary Assistance for Needy Families (TANF) Fund

	FY 2006 <u>Actual</u>	FY 2007 Projected <u>Expenditures</u>	FY 2008 <u>Dept. Request</u>	FY 2008 Req. <u>vs. FY 2007</u>
<b>Beginning Balance</b>	\$ 18,159,732	\$ 17,574,881	\$ 15,817,408	\$ 0
<b>Revenues:</b>				
TANF Payment	131,524,959	131,126,704	130,993,952	0
Bonus Award		6,302,671		
<b>Total Revenues</b>	<u>\$ 131,524,959</u>	<u>\$ 137,429,375</u>	<u>\$ 130,993,952</u>	<u>\$ 0</u>
<b>Total Funding Available</b>	<u>\$ 149,684,691</u>	<u>\$ 155,004,256</u>	<u>\$ 146,811,360</u>	<u>\$ 0</u>
<b>Expenditures:</b>				
Family Investment Program				
Family Investment Program	\$ 37,476,489	\$ 30,581,225	\$ 32,076,944	\$ 1,495,719
FaDDS	2,696,246	2,698,675	2,848,675	150,000
Job Opportunities and Basic Skills (JOBS) Program	10,464,931	15,691,865	14,993,040	-698,825
Diversion	1,903,982	2,814,000	2,814,000	0
Technology Needs	548,111	1,037,186	1,037,186	0
Early Childhood Development	7,350,000	7,350,000	7,350,000	0
HOPES	200,000	200,000	200,000	0
Child Abuse Prevention	250,000	250,000	250,000	0
Pregnancy Prevention Grants	1,434,599	1,987,530	1,930,067	-57,463
Child Care Assistance	14,556,560	15,756,560	18,986,177	3,229,617
Child and Family Services	27,722,105	32,084,430	32,084,430	0
General Administration	3,730,547	3,744,000	3,744,000	0
Field Operations	16,702,033	17,707,495	17,707,495	0
MH/DD Comm. Services	4,798,979	4,894,052	4,894,052	0
Local Administrative Costs	2,181,296	2,189,830	2,189,830	0
Child Support Recovery Unit	93,932	200,000	200,000	0
<b>Total Expenditures</b>	<u>\$ 132,109,810</u>	<u>\$ 139,186,848</u>	<u>\$ 143,305,896</u>	<u>\$ 4,119,048</u>
<b>Balance Forward</b>	<u>\$ 17,574,881</u>	<u>\$ 15,817,408</u>	<u>\$ 3,505,464</u>	<u>\$ 0</u>

FaDDS = Family Development and Self Sufficiency Program

MH/DD = Mental Health and Developmental Disabilities

## APPENDIX D

### FY 2008 PURCHASING RESULTS

State agencies were directed to use the “Purchasing Results” budgeting process when preparing the FY 2008 budget requests. Under this process, all State spending is tied to buying results that are aligned with the seven joint appropriation subcommittees established by the General Assembly.

#### Requests for Results (RFRs)

The Requests for Results (RFRs) is made up of three parts:

- The first part of the RFR is a statement of the result and the indicators that will show progress toward that result. For each result, the Department of Management (DOM) has no more than three indicators, that encourages a strategic decision on the focus for the result. Offers show contributions to accomplishing the result. Any data departments have on the past performance of the offer helps demonstrate the seller’s ability to produce results.
- The second part of the RFR is a “strategy map” or illustration of the key factors that affect the achievement of the result. These strategy maps outline the most important influences on results and shows the priorities among the factors that produce that result.
- The third part of the RFR is a listing of the purchasing strategies. These include the purchasing strategies and characteristics of each offer.

The following is a list of the Request for Results and Strategy Maps by Appropriations Subcommittee. Additional information is available by clicking on the Request for Results or the Strategy Map link.

- Administration and Regulation
  - ✦ [Request for Results and Strategy Map](#)
- Agriculture and Natural Resources

◆ [Request for Results](#)

◆ [Strategy Map](#)

➤ Economic Development

◆ [Request for Results](#)

◆ [Strategy Map](#)

➤ Education

◆ [Request for Results](#)

◆ [Strategy Map](#)

➤ Health and Human Services

◆ [Request for Results](#)

◆ [Strategy Map](#)

➤ Justice

◆ [Request for Results and Strategy Map](#)

➤ Transportation, Infrastructure, and Capitals

◆ [Request for Results](#)

◆ [Strategy Map](#)

## APPENDIX E

### ISSUE REVIEW SERIES

The Fiscal Services Division of the LSA monitors a variety of issues that develop in State agencies as part of the continuing effort to provide legislative oversight. Many issues are reported in the ***Fiscal Update*** newsletter, but some require more detailed review to present sufficient information and some may require legislative action.

The LSA developed an ***Issue Review*** series in 1992 to present selected issues to members of the Fiscal Committee, Oversight Committee, and the General Assembly. Where appropriate, each paper contains a specific issue topic, background information, the current situation, affected agencies, Code of Iowa authority, alternatives the General Assembly may wish to consider, and budgetary impacts.

The following ***Issue Reviews*** were published during the 2006 Legislative Session or Interim and are available on the LSA web site.

- Courthouse Security
- Community College Programming for High School Students
- Enhanced 911 System Update
- I/3 System Review
- IowaCare
- Iowa Ethics and Campaign Disclosure Board
- Iowa Great Places Program
- Iowa Public Employees' Retirement System (IPERS)
- Iowa's Expenditure Limitation Process
- LiDAR Interactive Mapping Technology
- Sexual Predator Commitment Program
- State Fleet Update
- Tax Increment Financing Outstanding Obligations Report - 2005
- The Institute for Tomorrow's Workforce
- Transportation Costs Impact on School Budgets
- Road Use Tax Fund Update
- Watershed Improvement Review Board



## APPENDIX F

### ELECTRONIC PUBLISHING OF INFORMATION

The Fiscal Services Division of the Legislative Services Agency (LSA) provides all standard publications in an electronic format on the Internet at: <http://staffweb.legis.state.ia.us/lfb>. The available information includes:

**[Administrative Rules Fiscal Impact](#)** – Analysis of the fiscal impact of proposed department rules.

**[Bill Analysis \(NOBA\)](#)** – Side-by-side analysis of appropriation bills.

**[Budget Analysis](#)** – Analysis of department requests and Governor’s recommendations for annual budgets.

**[Fact Book](#)** – Statistical summary information.

**[Fiscal Facts](#)** – Highlights of the State budget and recent legislative session.

**[Fiscal Notes](#)** – Analysis of the fiscal impact of proposed legislation.

**[Fiscal Report \(Graybook\)](#)** – End-of-Session financial report that includes analysis of enacted legislation.

**[Fiscal Update](#)** – LSA newsletter. Published weekly during Session and bimonthly during Interim.

**[Issue Reviews](#)** – Short reports on current topics before the Legislature.

**[Long-Term Revenue](#)** – A spreadsheet showing revenue by category back to FY 1848.

**[Monthly Revenue Memo](#)** – Fiscal analysis of the prior month's receipts.

**[Quarterly Revenue Estimate](#)** – The Revenue Estimating Conference (REC) estimate of General Fund revenue.

**[State Debt Report](#)** – A summary on the debt of State agencies and authorities for the most recent fiscal year available.

**[Topic Presentations](#)** – Powerpoint presentations explaining various aspects of State government..

**[Tracking](#)** – Status and amounts of appropriations as bills progress through the appropriations process.

## APPENDIX G

### GLOSSARY OF BUDGET TERMS

**Across-The-Board Reduction:** Section 8.31, Code of Iowa, authorizes the Governor to reduce quarterly allotments of appropriations in amounts sufficient to avoid an overdraft or deficit. The Governor, through Executive Order, has the authority to enact across-the-board reductions in order to restrict spending. While the actual appropriation amount will remain unchanged, the reduction in allotments will reduce spending and will increase reversions. The statute specifically exempts the Legislative and the Judicial Branches from across-the-board reductions made by the Governor. The Governor cannot exempt any specific appropriations from across-the-board reductions; the reduction must be applied across-the-board uniformly and prorated between all departments, agencies, and establishments upon the basis of each respective appropriation. Attorney General opinions in 1980 and 1989 stated that the Governor may not make selective mandatory reductions in appropriations through the practice of targeted reversions. Governor Ray issued two Executive Orders establishing across-the-board reductions; Governor Branstad issued four, and Governor Vilsack issued two.

**Accrual:** The basis of accounting under which revenues are recorded when earned and expenditures are recognized in the period in which benefit is derived, providing for the matching of expense against related revenue.

**Administrative Rules Review:** The process used by Departments to develop rules that implement enacted legislation. The process includes rule approval by various Departments, Boards or Commissions, public hearings, and review by the Administrative Rules Review Committee.

**Allocation:** Funds and/or personnel that are apportioned or designated for a program, function, or activity.

**Appropriation:** A legislative allocation of money for a specific purpose.

**Budget Unit:** A predetermined grouping of one or more organizations that indicates an individual entity within a department. There may be one or more budget units within a department. A budget unit generally equals an appropriation made by the General Assembly.

**Budgeting for Results:** A form of budgeting driven by goals and performance that ties the appropriation of resources to the expected outcomes or results of a program. A results-oriented performance budget is developed by defining desired program results and determining how many units of the desired outcomes can be achieved with the requested level of funding. Resources are then allocated based on the expected performance. Progress toward meeting the desired outcome is tracked and analyzed. Department directors are held accountable for progress.

**Buying Offer:** A seller proposal that is submitted to a Buying Team. The offer includes the services that will be provided, the cost, and the results that will be achieved. Accepted offers become “contracts” that are evaluated after the budget has been approved.

**Buying Teams:** Persons selected by the Governor to review the buying offers presented by the Departments that participate in the “purchasing results” budgeting system. The Buying Team prioritizes the buying offers and makes recommendations to the Governor and Lt. Governor. Buying Teams were not established for the FY 2008 budgeting process.

**Capital Appropriation:** An appropriation for long-term additions to, or betterment of, State property, such as land, buildings, or equipment.

**Charter Agency:** A Department or Division in State government that has signed an agreement with the Governor to decrease General Fund expenditures, increase General Fund revenues, or a combination of both. In exchange for General Fund budget adjustments, Charter Agencies receive some flexibility with current State rules related to budgeting and daily operations. Charter Agencies began in FY 2004 as authorized in SF 453 (Reinvention of Government Act). Charter Agencies for FY 2007 include: the Departments of Corrections, Human Services, Natural Resources, Revenue, the Alcoholic Beverages Division, and the Iowa Veterans Home.

**Contract Personnel:** Additional workers hired by departments from private sector employment organizations using a contractual agreement. The individuals are employees of employment agencies and not the State.

**Cost-Of-Living Adjustment (COLA):** An annual increase made in the personal services line-item at the beginning of the fiscal year to account for increases in the cost of living. The adjustment is determined in the collective bargaining process.

**Deappropriation:** A decrease in the amount of an appropriation for a current fiscal year.

**Drilling Platform:** The prioritized listing of all buying offers developed by the Buying Teams. The listing is segmented by a line that identifies the prioritized offers that can be purchased with the funds available. Offers above the line are recommended for purchase and offers below the line are not. The Drilling Platform is not being utilized for the FY 2008 budgeting process.

**Electronic Publishing of Information:** A project to provide electronic access to information produced or provided by the Fiscal Services Division of the Legislative Services Agency.



**Estimated Revenues:** A projection compiled by the Revenue Estimating Conference (REC) for General Fund receipts.

**Expenditures:** Disbursements and payables for services rendered and goods received including authorized encumbrances for a specific period.

**Estimated Expenditures:** A projection compiled according to legislative action, adjusted for salary, cost-of-living, and merit increases.

**Federal Fiscal Year (FFY):** The 12-month financial period used by the federal government for record keeping, budgeting, appropriating, revenue collecting, and other aspects of fiscal management. The federal fiscal year runs from October 1 through September 30.

**Fiscal Year (FY):** The 12-month financial period used by State government for record keeping, budgeting, appropriating, revenue collecting, and other aspects of fiscal management. The State fiscal year runs from July 1 to June 30.

**Full-Time Equivalent (FTE) Positions:** One full-time equivalent position represents 2,080 working hours, which is the regular number of hours worked by one full-time person in one fiscal year.

**General Fund:** The Fund that contains receipts not earmarked for dedicated purposes and that supports the general functions of State government.

**Generally Accepted Accounting Principles (GAAP):** A method of accounting approved by the Governmental Accounting Standards Board.

**Goal:** A broad measurable statement of purpose or intended achievement that sets future direction and requires coordinated action as established by policy makers or program administrators.

**Grants and Aids:** State money that passes through State departments for local needs.

**Integrated Information for Iowa (I/3) Budget System:** A real-time, web-based budget system that incorporates traditional budgeting practices with performance measures.

**Item Veto:** The action by the Governor that voids a section of an appropriations bill.

**Legislative Services Agency:** The Legislative Branch agency that resulted from the reorganization and combination of the former Legislative Service Bureau, the Legislative Fiscal Bureau, and the Computer Support Bureau as authorized in HF 636 (Legislative Consolidation Act) during the 2003 Legislative Session.

**Line-Item:** A term used to describe funds requested and/or appropriated on a detailed or itemized basis, such as personal services, travel, equipment, or other items.

**Merit Increase:** The normal pay increase granted at the time of an employee's review date. Currently, a merit increase is the equivalent of one merit step or approximately 4.5% of an employee's salary.

**New/Expanded Programs:** Departmental requests that are in addition to the current operations of the department.

**Objective:** A specific statement of intent or action that serves to achieve a stated goal.

**Operations:** An appropriation of funds for the performance of the normal functions of a department or a division.

**Organization:** A responsibility center within the management structure of a department.

**Performance Measures:** A number or mathematical expression that documents input, output, efficiency, quality, or outcome.

**Purchasing Results Budgeting:** A budget process developed by Governor Vilsack and Lieutenant Governor Pederson that was first used for the FY 2006 budget. The process is similar to zero-based budgeting, which identifies budget priorities and emphasizes accountability for results. Also, allows for the development of a long-range strategy that can be adjusted when priorities change.

**Request for Results:** A statement from a buying team that specifies what results they seek to buy, details the logic of how those results are produced, and outlines their purchasing strategy.

**Revenue Estimating Conference (REC):** The REC is comprised of the Governor or designee, the Director of the Legislative Services Agency or designee, and a third person agreed to by the other two members. The REC meets quarterly, and the Governor and the Legislature are required to use the REC estimates in preparing the State budget. The most recent December REC estimate must be used unless the Legislature adopts a resolution permitting the use of a more current estimate.

**Reversion:** Following the close of a fiscal year, all unencumbered or unobligated balances revert to the State treasury and to the credit of the fund from which the appropriation was made.

**Revolving Fund:** A fiscal entity with a designated revenue source and specific expenditure purpose that has stipulated State agency access as required. All balances in a revolving fund typically remain in the fund at the close of the fiscal year for future expenditures.

**Salary Adjustment:** Costs for raises, merit step increases, and other expenses associated with the collective bargaining agreement. The cost of the collective bargaining agreement is unknown at the time budgets are submitted and departments do not include these costs in budget requests. An appropriation is made to fund salary adjustment costs in an annual Salary Bill.

**Salary Annualization:** Costs due to merit step increases, which occur for only part of the first year and require additional funds to be fully funded the second year. For example, if a merit step increase is given halfway through the fiscal year, the first-year cost to the agency is only one-half the amount the department would incur if the step started on the first day of the fiscal year. The department will incur the entire amount in the second year and request the difference between the first and second year amounts in the budget request.

**Standing Limited Appropriation:** An appropriation of a specific dollar amount established by the Code of Iowa. An example is the Indian Settlement Officer pursuant to Section 331.660, Code of Iowa, which states, "There is appropriated annually from the General Fund of the State to the County of Tama the sum of three-thousand, three-hundred, sixty-five dollars to be used by the County only for the payment . . ."

**Standing Unlimited Appropriation:** An appropriation of an unspecified dollar amount established by the Code of Iowa. An example is as follows: "There is hereby appropriated out of any funds in the State treasury not otherwise appropriated a sum sufficient to pay for . . ."

**Supplemental Appropriation:** Additional funds appropriated for the current fiscal year that are in addition to the original appropriation.

**Temporary Assistance for Needy Families (TANF):** The federal block grant created by federal Welfare Reform in FFY 1997, allowing states flexibility in welfare programs and instituting a five-year limitation for aid to dependent families. In Iowa, the TANF block grant provides funding for the Family Investment Program (FIP) and other support programs for FIP recipients.

**APPENDIX H**

**LEGISLATIVE SERVICES AGENCY  
FISCAL SERVICES DIVISION  
STAFF LISTING**

**Holly M. Lyons, Director  
Capitol, Ground Floor  
281-5279**

<b>STAFF ASSIGNMENTS</b>	<b>STAFF PERSON</b>	<b>PHONE</b>	<b>LOCATION</b>
<b>FISCAL SERVICES DIVISION DIRECTOR</b>	Holly Lyons	281-5279	Capitol – Room G01
<b>DIVISION ADMINISTRATOR</b>	Douglas Wulf	281-3250	Miller – Room 209
<b>APPROPRIATIONS SUBCOMMITTEES</b>			
<b>ADMINISTRATION &amp; REGULATION</b>			
Auditor	Sam Leto	281-6764	Miller – Room 209
Commerce			
Ethics & Campaign Finance Disclosure			
Human Rights			
Iowa Public Employees Retirement System			
Treasurer			
Administrative Services	Jess Benson	281-4613	Miller – Room 209
Management			
Revenue			



STAFF ASSIGNMENTS	STAFF PERSON	PHONE	LOCATION
Governor Governor's Office of Drug Control Policy Inspections and Appeals Lottery Racing and Gaming Secretary of State	Douglas Wulf	281-3250	Miller – Room 209
<b>AGRICULTURE &amp; NATURAL RESOURCES</b>			
Agriculture Natural Resources	Debra Kozel	281-6767	Miller – Room 209
<b>ECONOMIC DEVELOPMENT</b>			
Economic Development Iowa Finance Authority Public Employment Relations Board Workforce Development	Ron Robinson	281-6256	Miller – Room 209
<b>EDUCATION</b>			
Board of Regents College Aid Commission	Mary Shipman	281-4617	Capitol – Room 310
Blind Community Colleges Cultural Affairs Education Iowa Public Television	Robin Madison	281-5270	Miller – Room 209
<b>HUMAN SERVICES</b>			
Child Care Foster Care Juvenile Justice Elder Affairs Public Health Senior Living Trust	Lisa Burk	281-7942	Miller – Room 209

**STAFF ASSIGNMENTS****STAFF PERSON****PHONE****LOCATION**

County Based Services  
 Field Operations  
 General Administration  
 Institutions  
 Mental Health/Mental Retardation/Developmental  
 Disabilities Enhanced Services  
 Social Services Block Grant  
 Veteran's Affairs  
 Veteran's Home  
 Child Support Recovery  
 Children's Health Insurance Program  
 Family Investment Program, Promise Jobs, Food  
 Stamps  
 Medical Services  
 Temporary Assistance for Needy Families (TANF)  
 Block Grant

Sue Lerdal

281-7794

Capitol – Room 312

Kerri Johannsen

281-4611

Capitol – Room 312

**JUSTICE SYSTEM**

Iowa Law Enforcement Academy  
 Iowa Telecommunications & Technology  
 Commission  
 Judicial Branch  
 Public Defense  
 Public Safety  
 Civil Rights  
 Corrections  
 Indigent Defense/Public Defender  
 Justice Department  
 Parole Board

Jennifer Acton

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Beth Lenstra

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Holly Lyons281-7794  
281-6934  
281-5279Capitol – Room 312  
Miller – Room 209  
Capitol – Room G01**EDUCATION STANDING COMMITTEES**

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Shawn Snyder281-6561  
281-7799Capitol – Room 312  
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Sam Leto281-3250  
281-6764Miller – Room 209  
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