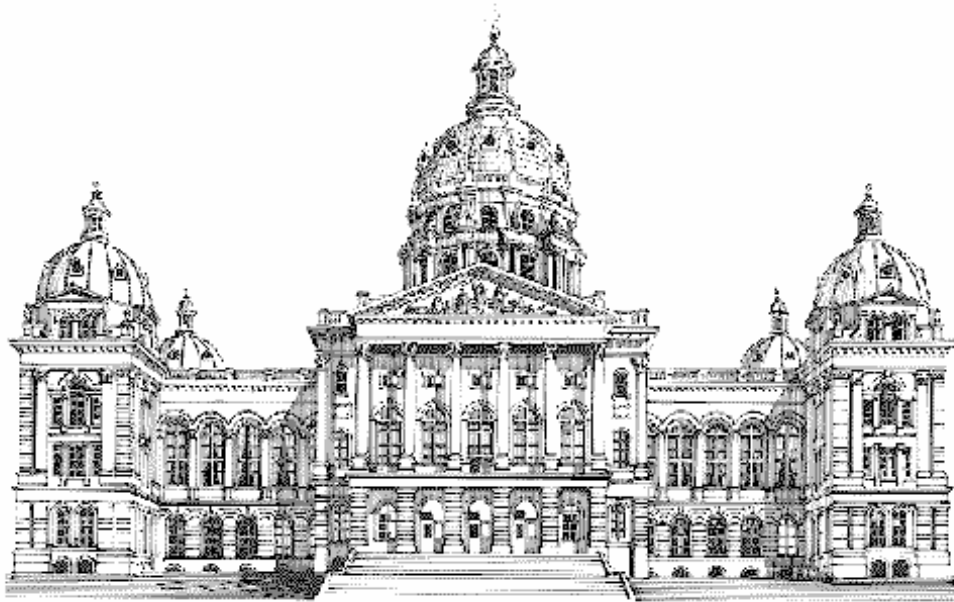


**SUMMARY OF FY 2007 BUDGET  
AND  
DEPARTMENT REQUESTS**



**FISCAL SERVICES DIVISION**

**LEGISLATIVE SERVICES AGENCY**

**DECEMBER 2005**

## FOREWORD

The purpose of this document is to provide the General Assembly with information concerning FY 2007 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 2007.

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 G**, 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 I** 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 [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 2007 Department requests are based on information received by the Fiscal Services Division on December 2, 2005.

The Department of Management (DOM) worked in coordination with the Governor's Office and State agencies to develop the new 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.

Other items worth noting when reviewing this document include:

- Revenues and expenditures are estimated for FY 2006 and FY 2007.
- State agencies were directed to use a new budgeting process to prepare the FY 2007 budget requests, in lieu of the statutory process, which was based on a 75.0% base budget concept. House File 882 (Standing Appropriations Act) authorized language establishing the Purchasing Results process. Under the new process, all State spending is expected to be tied to buying results which are aligned with the seven joint appropriation subcommittees established by the General Assembly.
- In addition to the attached General Fund and Other Fund tracking in **Appendix A**, full-time equivalent (FTE) tracking would normally be included in this document. However, at the time of print, the FTE positions had not been fully reconciled with DOM and the new I/3 system for FY 2006 and FY 2007. The FTE positions, therefore, are not included in this document. The FTE totals shown in the Subcommittee documents may not include all non-appropriated FTE positions. These positions are funded by either federal funds, fees, restricted funds, revolving funds, or other funds. More information on these FTE positions is available from the Fiscal Services Division upon request.
- 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 in FY 2004 and FY 2005, 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) limitations for a period of five years, beginning in FY 2004.

The following departments and divisions are designated as Charter Agencies:

## Document Notes

- ◆ Department of Human Services
  - ◆ Department of Corrections
  - ◆ Department of Natural Resources
  - ◆ Department of Revenue
  - ◆ Iowa Veteran's Home
  - ◆ Alcoholic Beverages Division
- ▶ **Appendix A** is an appropriations tracking document showing General Fund and Other Fund appropriations by Subcommittee. The document shows actual FY 2005, estimated FY 2006, the Department requests for FY 2007, a comparison column between estimated FY 2006 and the Department requests, and a percentage change column.
- ▶ **Appendix B** is a listing of the projected FY 2007 built-in increases and decreases compared to estimated FY 2006.
- ▶ **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
- ▶ **Appendix D** provides a complete listing of the Department offers and a brief summary of each offer.
- ▶ **Appendix E** provides a listing of the Request for Results priorities for each buying team.
- ▶ **Appendix F** contains a listing of the *Issue Reviews* completed by the Fiscal Services Division during the 2005 Legislative Session and Interim.
- ▶ **Appendix G** contains an explanation of terms and products found on the web site for the Legislative Services Agency, Fiscal Services Division.
- ▶ **Appendix H** is a glossary of budget terms.



## *Document Notes*

▶ **Appendix I** contains the Fiscal Services Division staff listing and assignments.

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



## Session Timetable

# 2006 IOWA LEGISLATIVE SESSION TIMETABLE

(If Legislative Rules remain unchanged)

- ▶ **January 9** – First day of Session.
- ▶ **January 13** – Final day for individual Senator bill requests to be submitted to the Legislative Services Agency (SR27).
- ▶ **January 20** – Final day for individual Representative bill requests to be submitted to LSA (HR 29).
- ▶ **March 3** – Final day for House bills to be reported out of House committees and Senate bills out of Senate committees.
- ▶ **March 6 - 10** – House considers only House bills and unfinished business and Senate considers only Senate bills and unfinished business.
- ▶ **March 13 - 24** – Debate not limited by rule.
- ▶ **March 24** – Final day for Senate bills to be reported out of House committees and House bills to be reported out of Senate committees.
- ▶ **March 27 - 31** – House considers only Senate bills and unfinished business and Senate considers only House bills and unfinished business.
- ▶ **April 3** – House amendments need not be filed on the day preceding floor debate.
- ▶ **April 3** – 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 18** – 100<sup>th</sup> calendar day of Session.

## EXPENDITURE LIMITATION ACCOUNTS

### 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 2006 and FY 2007, the maximum balance for the Fund is estimated at \$367.7 million and \$392.3 million respectively.
- ▶ If the balance in the Cash Reserve Fund is not at the statutory maximum for a fiscal year, a standing appropriation from the General Fund is deposited in the reserve fund in an amount of up to 1.0% of the adjusted revenue estimate.
- ▶ Prior to FY 2006, the year-end General Fund surplus was appropriated to the Cash Reserve Fund. A law change was enacted in 2004 requiring that at the close of FY 2006, an amount equal to 1.0% of the adjusted revenue estimate from the General Fund surplus be appropriated to the Senior Living Trust Fund before the surplus is appropriated to the Cash Reserve Fund. If the surplus is less than 2.0% of the adjusted revenue estimate, the amount appropriated to the Senior Living Trust Fund will be equal to one-half of the surplus. The appropriations to the Senior Living Trust Fund are to continue until \$118.0 million has been deposited.

The surplus at the end of FY 2006 is currently estimated at \$103.2 million, which is 2.0% of the adjusted revenue estimate for FY 2006. Therefore, the Senior Living Trust Fund will receive an amount equal to 1.0% of the adjusted revenue estimate (\$50.8 million) from the surplus. The remaining \$52.4 million will be appropriated to the Cash Reserve 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.
  - ◆ 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. Approval of 60.0% of the members of both chambers and the



## ***Expenditure Limitation Accounts***

Governor is required if the Fund is to be reduced below 3.75% of the adjusted revenue estimate.

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

- The Generally Accepted Accounting Principles (GAAP) 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 maximum balance of the Economic Emergency Fund is 2.5% of the adjusted revenue estimate for the General Fund as established by the REC. For FY 2006 and FY 2007, the maximum balance for the Fund is estimated at \$122.6 million and \$130.8 million respectively.
- Moneys in excess of the maximum balance of the Economic Emergency Fund are to first be transferred to the Senior Living Trust Fund until the balance of the Senior Living Trust Fund reaches \$118.0 million. After the Senior Living Trust Fund balance reaches \$118.0 million, the excess moneys from the Economic Emergency Fund are transferred to the General Fund.
- Interest on moneys deposited in the Economic Emergency Fund 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.

### **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:

## ***Expenditure Limitation Accounts***

- ✦ \$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.

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

The table and chart on the following pages illustrates 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**

**STATE OF IOWA**  
**GENERAL FUND REVENUES AFTER EXPENDITURE LIMITATION**

(Dollars in Millions)

<b>SENIOR LIVING TRUST FUND SURPLUS REIMBURSEMENT</b>	<b>Actual FY 2004</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Estimated FY 2007</b>
Balance Brought Forward	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Estimated Revenues:				
Gen. Fund Appropriation from Surplus <sup>1</sup>				50.8
Ending Balance	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 50.8</u>
<i>Maximum \$118.0 million</i>				

<b>CASH RESERVE FUND (CRF)</b>	<b>Actual FY 2004</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Estimated FY 2007</b>
Balance Brought Forward	\$ 205.5	\$ 159.7	\$ 222.3	\$ 367.7
Revenues:				
Gen. Fund Appropriation from Surplus		166.0	166.2	52.4
General Fund Approp. (1.0% Requirement) <sup>2</sup>		45.5		
Reimbursement from RIIF	17.5			
Fed. Economic Stimulus Fund Approp.		10.7		
Total Funds Available	<u>223.0</u>	<u>381.9</u>	<u>388.5</u>	<u>420.1</u>
Transfers/Appropriations:				
Transfer to Environment First Fund	-17.5			
Transfer to Gen. Fund to close out FY 2003	-45.8			
Appropriated for Property Tax Credits		-159.6		
Excess Transferred to EEF	0.0	0.0	-20.8	-27.8
Balance Carried Forward	<u>\$ 159.7</u>	<u>\$ 222.3</u>	<u>\$ 367.7</u>	<u>\$ 392.3</u>
<i>Maximum 5.0%/7.5%</i>	\$ 226.3	\$ 341.3	\$ 367.7	\$ 392.3

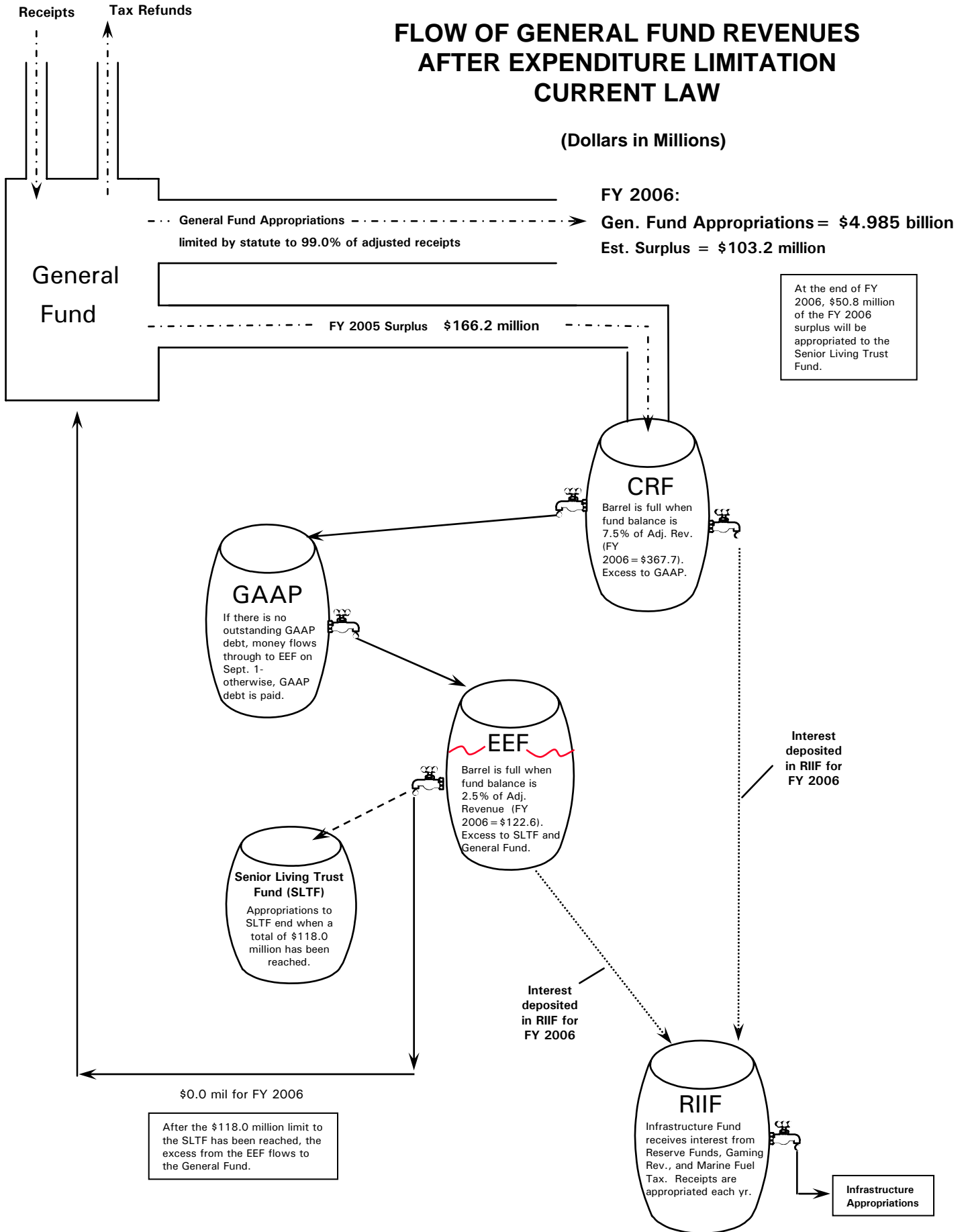
<b>IOWA ECONOMIC EMERGENCY FUND (EEF)</b>	<b>Actual FY 2004</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Estimated FY 2007</b>
Balance Brought Forward	\$ 3.3	\$ 3.3	\$ 3.3	\$ 24.1
Estimated Revenues:				
Excess from Cash Reserve	0.0	0.0	20.8	27.8
Total Funds Available	<u>3.3</u>	<u>3.3</u>	<u>24.1</u>	<u>51.9</u>
Excess Transferred to SLTF/Gen. Fund	0.0	0.0	0.0	0.0
Balance Carried Forward	<u>\$ 3.3</u>	<u>\$ 3.3</u>	<u>\$ 24.1</u>	<u>\$ 51.9</u>
<i>Maximum 5.0%/2.5%</i>	\$ 226.3	\$ 113.8	\$ 122.6	\$ 130.8

<sup>1</sup> Section 8.57(2), Code of Iowa, requires that if the amount of the surplus is greater than 2.0% of the adjusted revenue estimate, the amount of the appropriation to the Senior Living Trust Fund is 1.0% of the adjusted revenue estimate and the remainder of the surplus is appropriated to the Cash Reserve Fund.

<sup>2</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%.

# FLOW OF GENERAL FUND REVENUES AFTER EXPENDITURE LIMITATION CURRENT LAW

(Dollars in Millions)



## **FY 2007 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 April estimate reduces the December revenue estimate, the Governor must adjust the budget recommendations to account for the reduction in revenue. If the REC increases the April estimate above the December figure, the Governor and General Assembly must still continue to use the lower projection established in December.

However, in FY 2006, the General Assembly notwithstanding this language and used the April 2005 estimate for FY 2006.

On December 12, 2005, the REC estimated FY 2007 total State General Fund tax revenues, prior to transfers, accruals, and refunds, at \$5.823 billion. This reflects growth in revenue of \$172.3 million (3.0%) compared to the December REC estimate for FY 2006.

The December REC also estimated transfers to the General Fund and General Fund tax refunds. Fiscal year 2007 transfers were estimated at \$63.8 million, an increase of \$1.7 million compared to estimated FY 2006. Fiscal year 2007 tax refunds were estimated at \$581.2 million, a decrease of \$68.2 million compared to estimated FY 2006.

On a net revenue basis, General Fund FY 2007 revenues, after transfers, refunds, and accrued revenues, were estimated at \$5.314.7 billion, \$238.9 million (4.7%) above the estimated FY 2006 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 2007, no excess is anticipated.

Expenditure limitation allows expenditure of 100.0% of a new revenue source during the current fiscal year (FY 2006) and expenditure of 95.0% of a new revenue source during the budgeted fiscal year (FY 2007).

*Projected Condition of the General Fund*

**PROJECTED CONDITION OF THE GENERAL FUND**

**STATE OF IOWA  
GENERAL FUND BALANCE**  
(Dollars in Millions)

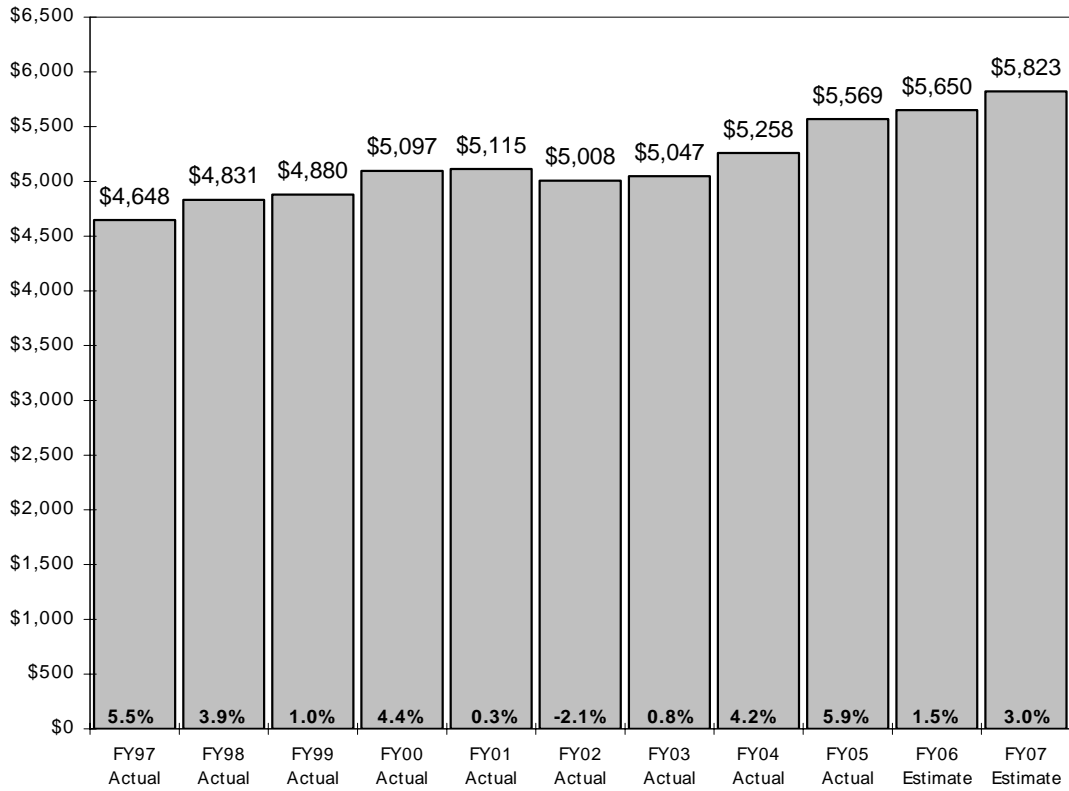
	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Estimated FY 2007
<b><i>Estimated Funds Available:</i></b>				
Estimated Receipts	\$ 5,315.4	\$ 5,657.3	\$ 5,712.4	\$ 5,886.4
Tax Refunds	- 715.0	- 696.9	- 649.6	- 581.2
Accruals	83.0	- 31.4	13.0	9.5
<b><i>Total Funds Available</i></b>	<u>4,683.4</u>	<u>4,929.0</u>	<u>5,075.8</u>	<u>5,314.7</u>
<b><i>Expenditure Limitation</i></b>				<b>5,261.6</b>
<b><i>Estimated Appropriations and Expenditures:</i></b>				
Appropriations	4,524.4	4,606.0	4,938.6	4,938.6
Built-in/Anticipated Increases			46.5	562.8
Adjustment to Balance Budget				- 239.8
Total Appropriations	<u>4,524.4</u>	<u>4,606.0</u>	<u>4,985.1</u>	<u>5,261.6</u>
Reversions	- 7.0	- 2.9	- 12.5	- 12.5
<b><i>Net Appropriations</i></b>	<u>4,517.4</u>	<u>4,603.1</u>	<u>4,972.6</u>	<u>5,249.1</u>
<b><i>Ending Balance - Surplus</i></b>	<u>\$ 166.0</u>	<u>\$ 325.9</u>	<u>\$ 103.2</u>	<u>\$ 65.6</u>
<b><i>Appropriations to Other Funds</i></b>				
Property Tax Credit Fund	\$ 0.0	\$ 159.7	\$ 0.0	\$ 0.0
Senior Living Trust Fund			50.8	32.8
Cash Reserve Fund	166.0	166.2	52.4	32.8
<b><i>Total</i></b>	<u>\$ 166.0</u>	<u>\$ 325.9</u>	<u>\$ 103.2</u>	<u>\$ 65.6</u>



*General Fund Receipts and Percent of Growth*

**STATE GENERAL FUND RECEIPTS AND GROWTH PERCENT FY 1997 - FY 2007**

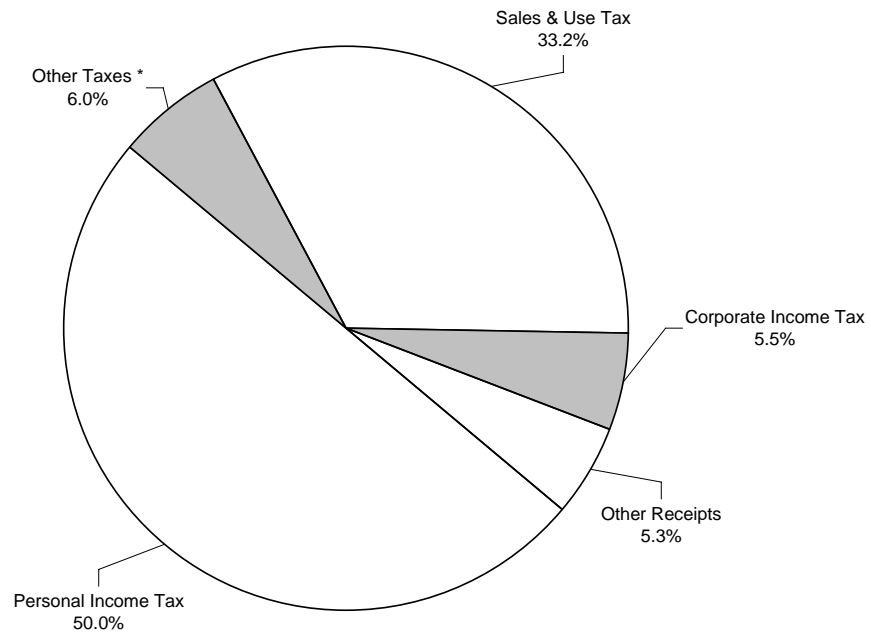
(Dollars in Millions)



Note: The FY 2006 and FY 2007 figures are as estimated by the December 12, 2005, 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 2007 General Fund Receipts Chart

### FY 2007 ESTIMATED GROSS GENERAL FUND RECEIPTS



**Total Estimated FY 2007 Gross General Fund Receipts: \$5.823 billion**

Note: As estimated by the December 12, 2005, Revenue Estimating Conference.

Cash basis total revenues. Does not include transfer revenue (\$63.8 million), adjustments for net accrued revenue (\$+9.5 million), and tax refunds (\$-581.2 million).

Totals may not add due to rounding.

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

## General Fund Revenue Projection

# FY 2006 AND FY 2007 GENERAL FUND REVENUE PROJECTIONS

(Dollars in Millions)

	FY 2005	% Change FY 2005 vs.	REC FY 2006	% Change FY 2006 Est.	REC FY 2007	% Change FY 2007 Est.
	<u>Actual</u>	<u>FY 2004</u>	<u>Estimate</u>	<u>vs. FY 2005</u>	<u>Estimate</u>	<u>vs. FY 2006</u>
<b>Tax Receipts</b>						
Personal Income Tax	\$2,782.3	7.3%	\$2,811.9	1.1%	\$2,913.9	3.6%
Sales/Use Tax	1,812.3	4.6%	1,872.7	3.3%	1,935.0	3.3%
Corporate Income Tax	280.9	19.6%	311.4	10.9%	319.2	2.5%
Inheritance Tax	78.4	-2.1%	70.9	-9.6%	69.6	-1.8%
Insurance Premium Tax	130.9	-5.3%	128.3	-2.0%	126.4	-1.5%
Cigarette Tax	87.4	0.3%	89.1	1.9%	90.9	2.0%
Tobacco Tax	8.7	8.7%	8.9	2.3%	9.1	2.2%
Beer Tax	14.0	0.0%	14.3	2.1%	14.6	2.1%
Franchise Tax	35.4	-6.8%	35.4	0.0%	35.8	1.1%
Miscellaneous Tax	0.6	-45.5%	1.0	66.7%	1.0	0.0%
<b>Total Tax Receipts</b>	<u>5,230.9</u>	6.2%	<u>5,343.9</u>	2.2%	<u>5,515.5</u>	3.2%
<b>Other Receipts</b>						
Institutional Payments	12.7	-7.3%	12.4	-2.4%	12.9	4.0%
Liquor Profits	59.0	1.7%	61.8	4.7%	61.8	0.0%
Interest	9.7	27.6%	10.4	7.2%	12.0	15.4%
Fees	72.3	-9.4%	72.5	0.3%	70.4	-2.9%
Judicial Revenue	59.2	2.8%	60.9	2.9%	61.9	1.6%
Miscellaneous Receipts	65.1	17.7%	28.4	-56.4%	28.1	-1.1%
Racing and Gaming	60.0	0.0%	60.0	0.0%	60.0	0.0%
<b>Total Other Receipts</b>	<u>338.0</u>	1.8%	<u>306.4</u>	-9.3%	<u>307.1</u>	0.2%
<b>Total Taxes &amp; Other Receipts</b>	<u>5,568.9</u>	5.9%	<u>5,650.3</u>	1.5%	<u>5,822.6</u>	3.0%
<b>Transfers</b>						
Lottery	49.3	12.3%	53.3	8.1%	55.4	3.9%
Other Transfers	39.1	187.5%	8.8	-77.5%	8.4	-4.5%
<b>Total Transfers</b>	<u>88.4</u>	53.7%	<u>62.1</u>	-29.8%	<u>63.8</u>	2.7%
<b>Total Receipts &amp; Transfers</b>	<u>5,657.3</u>	6.4	<u>5,712.4</u>	1.0%	<u>5,886.4</u>	3.0%
Accrued Revenue (net)	-31.4		13.0		9.5	
Tax Refunds	-696.9	-2.5%	-649.6	-6.8%	-581.2	-10.5%
<b>Net General Fund Receipts</b>	<u>\$4,929.0</u>	5.2%	<u>\$5,075.8</u>	3.0%	<u>\$5,314.7</u>	4.7%

Note: The Revenue Estimating Conference estimated FY 2006 and FY 2007 General Fund revenues on December 12, 2005. 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 2007 GENERAL FUND DEPARTMENT REQUESTS

Statute requires department budget requests to be submitted to the Department of Management by October 1, 2005, and finalized by November 15. Most departments began developing the FY 2007 budget requests in late summer. On July 8, 2005, the Department of Management (DOM) issued guidelines to State agencies related to the development of the FY 2007 budgets. The budget guidelines are summarized below:

- ▶ **Governor's New Budget Process:** The Governor and Lt. Governor have directed State agencies to prepare the FY 2007 budget request using the "purchasing results" process. This new approach to budgeting was first used by the Governor and Executive Branch agencies in preparing the FY 2006 budget recommendations. The process includes creation of an inventory of all agencies' services, products, and activities (SPAs) and selling these SPAs in "packages" to one of seven Executive Branch buying teams. State agencies were directed to use the new budgeting process in place of the statutory process, which is 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 appropriation subcommittees established by the General Assembly.
  
- ▶ **Government Reinvention Charter Agencies:** Charter agency budgets for FY 2007 will continue to reflect the budget savings and additional revenue achieved during FY 2006. However, these amounts may change as Charter Agency Agreements are renegotiated for FY 2007 and FY 2008. The following are the designated Charter Agencies:
  - ◆ Department of Commerce, Alcoholic Beverages Division
  - ◆ Department of Corrections
  - ◆ Department of Human Services
  - ◆ Department of Natural Resources
  - ◆ Department of Revenue
  - ◆ Iowa Veterans Home
  
- ▶ **Span of Control Considerations:** Governor Vilsack and Lt. Governor Pederson established a goal to bring State government's span of control up to a 12.0:1.0 ratio. The FY 2006 span of control is 11.0:1.0 which is an improvement over last year's level of 10.9:1.0. Agencies were directed to continue to work toward this goal as FY 2006 spending plans and FY 2007 budget requests were developed.
  
- ▶ **FY 2006 Gaming Receipts and FY 2007 Budget Requests:** State agencies were directed to make all FY 2007 capital requests from the Rebuild Iowa Infrastructure Fund (RIIF). The Iowa Racing and Gaming Commission approved operating licenses for four new gaming facilities. The facilities are not expected to be fully operational during FY 2007. The DOM estimates an additional \$29.0 million in

## General Fund Department Requests

revenue will be generated from these operations in FY 2007. Much of the increase has been committed to major maintenance projects at State facilities, including a \$10.0 million appropriation for this purpose in FY 2007 and \$40.0 million per year in FY 2008 and FY 2009.

- ▶ **Other Capital Requests:** Agencies were asked not to request funding for capital projects from the Tobacco Settlement Restricted Capitals Account as all of the remaining revenues in the account have been encumbered.
- ▶ **Information Technology:** Agencies were again asked to submit technology budget requests under the Technology Programs Fund for FY 2007 to maintain the coordination of technology procurement.
- ▶ **Early Retirement Issues:** The State has approved three early out retirement programs. In all three programs, the incentives offered were spread over five years. Agencies were directed to ensure that FY 2007 budget requests include the payment of these incentives for participants for the first two early out programs.

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

For FY 2007, the department requests total \$5.472 billion from the General Fund. This is an increase of \$532.9 million (10.8%) compared to estimated FY 2006. This request does not include the amount required to fund FY 2007 salary adjustment.

### Department FY 2007 General Fund Requests

(Dollars in Millions)

Subcommittee	Est. FY 2006	Dept. Req. FY 2007	FY 2007 vs. FY 2006	Percent Change
Administration & Regulation	\$ 85.5	\$ 88.2	\$ 2.7	3.2%
Agriculture & Natural Resources	36.8	42.0	5.2	14.1%
Economic Development	30.4	47.7	17.3	56.9%
Education	931.2	1,053.1	121.9	13.1%
Health & Human Services	1,027.9	1,249.1	221.2	21.5%
Justice System	553.0	603.8	50.8	9.2%
Trans, Infrastructure, & Capitals	0.0	3.0	3.0	
Unassigned Standings	2,273.8	2,384.7	110.9	4.9%
<b>TOTAL</b>	<b>\$ 4,938.6</b>	<b>\$ 5,471.5</b>	<b>\$ 532.9</b>	<b>10.8%</b>

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

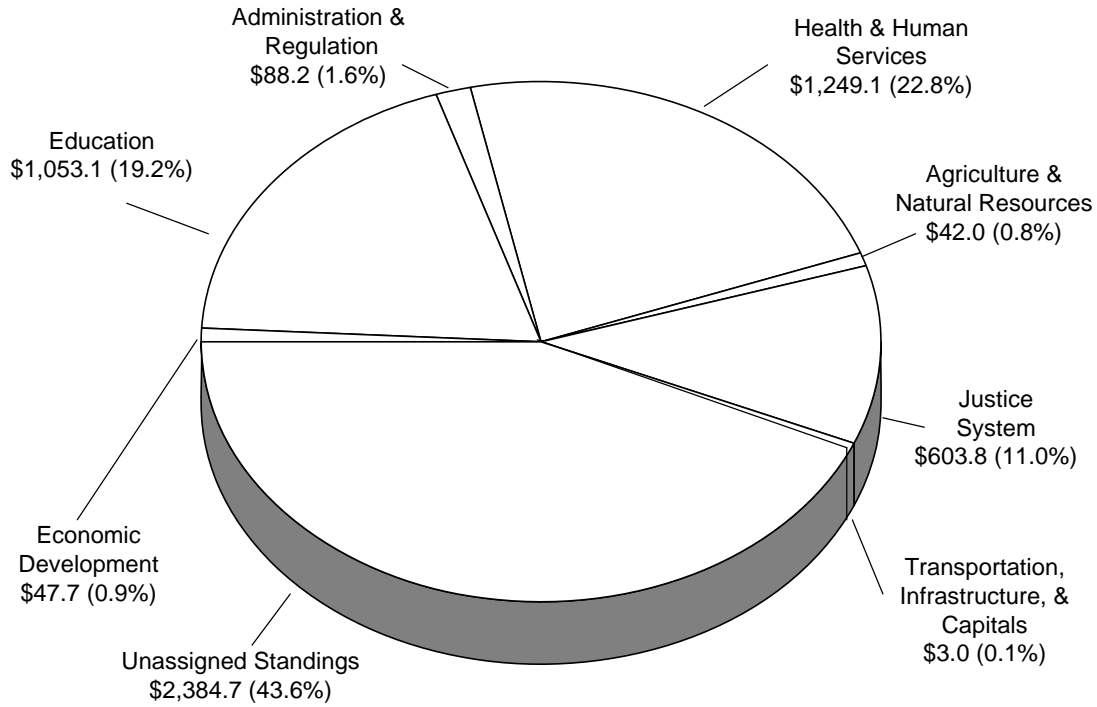
Note: The Estimated FY 2006 numbers do not include requests for supplemental appropriations. The FY 2007 department request reflects the numbers submitted to the Fiscal Services Division on December 2, 2005 by the DOM.

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

## General Fund Department Requests

# FY 2007 GENERAL FUND DEPARTMENT REQUESTS

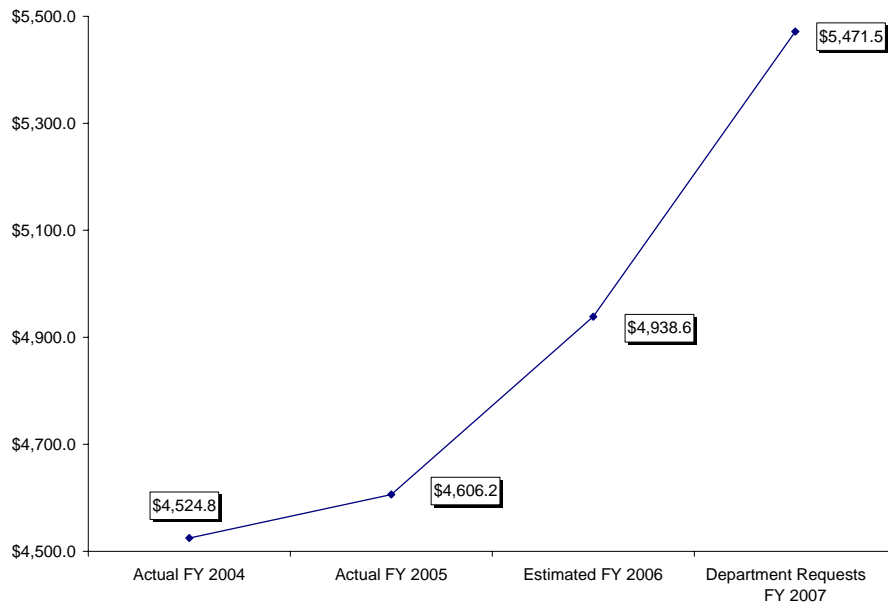
**Total FY 2007 Requests: \$5,471.5 million**  
(Dollars in Millions)



Totals may not add due to rounding.

## Appropriations and Department Requests FY 2004 - FY 2007

(Dollars in Millions)



## **FY 2007 BUDGET OFFER PROCESS**

In FY 2006, the Governor and Lt. Governor implemented a new budgeting process entitled “Purchasing Results”, which the Governor and Executive Branch agencies used in preparing the FY 2006 budget recommendations. State agencies were directed to use the new process to prepare the FY 2007 budget requests, in lieu of the statutory process, which was based on a 75.0% base budget concept. House File 882 (Standing Appropriations Act) authorized language establishing the Purchasing Results process. Under the new process, all State spending is expected to be tied to buying results which are aligned with the seven joint appropriation subcommittees established by the General Assembly.

The Purchasing Results process includes State agencies developing budget offers, or “ideas,” and selling these offers to one of seven Executive Branch buying teams. The offers describe services the departments will provide, the cost of the proposed services, and the anticipated results the department plans to achieve with the requested funding. **In certain instances, offers incorporate more than one department and include multiple appropriations and funding sources.**

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 for which the appropriation is associated. 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.

**Appendix D** provides a complete listing of the department offers and a brief summary of each offer. The following spreadsheet beginning on page 19 summarizes budget offers by Subcommittee.

Staff Contacts: Dave Reynolds (281-6934) [dave.reynolds@legis.state.ia.us](mailto:dave.reynolds@legis.state.ia.us)  
Jennifer Acton (281-7846) [jennifer.acton@legis.state.ia.us](mailto:jennifer.acton@legis.state.ia.us)

## Summary of FY 2007 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	\$ 9,193,951	\$ 0	\$ 9,193,951
030SD	Administrative Services, Department of	EIP - Information Security Office (ISO) / COOP-COG	005_ADM_002	248,426	0	248,426
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	3,420,865	0	3,420,865
030SD	Administrative Services, Department of	HRE/State of Iowa Wellness Program	005_ADM_025	100,000	0	100,000
030SD	Administrative Services, Department of	ITE/Technology Governance Board (TGB) Support/Operations	005_ADM_027	50,000	0	50,000
030SD	Administrative Services, Department of	SAE/Sick Leave Incentive Progr	005_ADM_029	100,000	0	100,000
190SD	Commerce, Department of	Alcoholic Beverage Licensing / Reg & Liquor Wholesaling Op	212_ADM_001	1,930,962	0	1,930,962
190SD	Commerce, Department of	IDOB & PLD	213_ADM_001	8,085,470	62,317	8,147,787
190SD	Commerce, Department of	Credit Union Division	214_ADM_001	1,455,874	0	1,455,874
190SD	Commerce, Department of	Iowa Insurance Division	216_ADM_001	4,514,074	0	4,514,074
190SD	Commerce, Department of	Reasonably Priced, Reliable and Safe Utility Services for IA	219_ADM_001	7,230,820	0	7,230,820
400SD	Governor/Lt. Governor's Office	Governor and Lt. Governor's Office Budget	350_ADM_001	2,548,715	0	2,548,715
450SD	Human Rights, Department of	DHR administration	379_ADM_711	317,028	0	317,028
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	374,367	0	374,367
450SD	Human Rights, Department of	Access Iowa (Persons with Disab-DHR)	379_ADM_751	193,531	0	193,531
450SD	Human Rights, Department of	Cultural Competency (Persons with Disab-DHR)	379_ADM_752	75,000	0	75,000
450SD	Human Rights, Department of	Latino Affairs (DHR)	379_ADM_761	170,749	0	170,749
450SD	Human Rights, Department of	Full participation by women	379_ADM_771	335,501	0	335,501
450SD	Human Rights, Department of	Enhanced pre-employment services for Iowans in Transition	379_ADM_772	93,000	0	93,000
450SD	Human Rights, Department of	Enhanced training on issues of violence against women	379_ADM_773	24,000	0	24,000
450SD	Human Rights, Department of	Advocating for Inclusion	379_ADM_781	250,000	0	250,000
450SD	Human Rights, Department of	Cultural Competence (Status Afr-Amer-DHR)	379_ADM_782	75,000	0	75,000
450SD	Human Rights, Department of	Summer Enrichment Academy (Status of Afr-Amer-DHR)	379_ADM_783	160,000	0	160,000
450SD	Human Rights, Department of	Justice Research, Evaluation and Decision Support Serv(CJJP)	379_ADM_791	763,398	0	763,398
450SD	Human Rights, Department of	Juvenile Justice Community Planning Services	379_ADM_792	64,000	0	64,000
450SD	Human Rights, Department of	Criminal Justice Information System Integration	379_ADM_793	270,628	0	270,628
450SD	Human Rights, Department of	Iowa Collaboration for Youth Development (CJJP)	379_ADM_796	1,600,000	0	1,600,000
495SD	Inspections & Appeals, Department of	Targeted Small Business Certification	427_ADM_001	37,867	0	37,867
495SD	Inspections & Appeals, Department of	Social & Charitable Gambling	427_ADM_002	85,417	0	85,417
495SD	Inspections & Appeals, Department of	Food and Consumer Safety	427_ADM_003	869,691	0	869,691
495SD	Inspections & Appeals, Department of	Administrative Hearings	427_ADM_004	778,962	1,482,436	2,261,398
495SD	Inspections & Appeals, Department of	Health Facilities	427_ADM_005	2,774,412	0	2,774,412
495SD	Inspections & Appeals, Department of	Investigations	427_ADM_006	1,448,734	0	1,448,734
495SD	Inspections & Appeals, Department of	Audits	427_ADM_007	186,560	0	186,560
495SD	Inspections & Appeals, Department of	Child Advocacy Board	427_ADM_008	2,479,770	0	2,479,770
495SD	Inspections & Appeals, Department of	Employment Appeal Board	427_ADM_009	54,600	0	54,600
495SD	Inspections & Appeals, Department of	Racing and Gaming Commission	429_ADM_001	5,856,759	0	5,856,759
640SD	Management, Department of	State and Local Budget and Accountability for Results	532_ADM_001	2,802,203	56,000	2,858,203
640SD	Management, Department of	State Appeal Board	532_ADM_002	4,387,500	0	4,387,500
640SD	Management, Department of	LEAN/Process Improvement	532_ADM_003	315,000	0	315,000
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
700SD	IPERS Administration	Investment Management	553_ADM_001	0	745,522	745,522
700SD	IPERS Administration	Retirement Services	553_ADM_002	0	3,080,132	3,080,132



## Summary of FY 2007 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
700SD	IPERS Administration	Member Services	553_ADM_003	0	2,644,493
700SD	IPERS Administration	Employer Relations and Data Management	553_ADM_004	0	1,115,976
700SD	IPERS Administration	Governance, Plan Design and Financial Control	553_ADM_005	0	1,891,311
700SD	IPERS Administration	Benefits Administration System Modernization	553_ADM_006	0	7,278,697
810SD	Revenue, Department of	Enterprise Collection Services	625_ADM_001	0	0
810SD	Revenue, Department of	Achieving Compliance with Iowa's Tax Laws	625_ADM_002	11,992,942	0
810SD	Revenue, Department of	Processing \$6 Billion of Tax Receipts to Fund State Gov Serv	625_ADM_003	5,916,477	0
810SD	Revenue, Department of	Property Tax Administration	625_ADM_004	1,978,204	0
810SD	Revenue, Department of	Tax Research & Program Analysis	625_ADM_005	601,229	0
810SD	Revenue, Department of	IDR Operations-Internal Services - Central Services	625_ADM_006	2,856,263	0
810SD	Revenue, Department of	Local Government Tax Credit	625_ADM_007	2,000,000	196,191,675
810SD	Revenue, Department of	Creation of the Property Assessment Appeal Board	625_ADM_008	277,401	0
810SD	Revenue, Department of	SAVE Appropriation	625_ADM_010	0	10,000,000
810SD	Revenue, Department of	Printing Cigarette Stamps	625_ADM_011	128,000	0
810SD	Revenue, Department of	Collection Costs and Fees	625_ADM_012	27,462	0
810SD	Revenue, Department of	Motor Vehicle Fuel Tax-Admin Approp Increase	625_ADM_013	0	5,373
417SD	Governor's Office of Drug Control Policy	Drug Control Efforts to Reduce Substance Abuse in Iowa	642_ADM_001	307,730	0
417SD	Governor's Office of Drug Control Policy	Enhancement I to Drug Control Efforts	642_ADM_003	83,671	0
417SD	Governor's Office of Drug Control Policy	Enhancement II to Drug Control Efforts	642_ADM_004	61,882	0
<b>Total Administration and Regulation Subcommittee</b>			<b>\$ 93,090,095</b>	<b>\$ 224,553,932</b>	<b>\$ 317,644,027</b>
<b>Agriculture and Natural Resources Subcommittee</b>					
660SD	Natural Resources, Department of	Public Lands and Outdoor Recreation	542_ANR_001	\$ 8,800,611	\$ 0
660SD	Natural Resources, Department of	Watershed Protection and Restoration	542_ANR_002	5,199,533	0
660SD	Natural Resources, Department of	Health and the Environment	542_ANR_003	3,792,435	0
660SD	Natural Resources, Department of	Fish And Wildlife Operations	542_ANR_004	0	32,477,525
660SD	Natural Resources, Department of	Groundwater Protection	542_ANR_005	0	3,455,832
660SD	Natural Resources, Department of	UST Administration Match	542_ANR_006	0	200,000
660SD	Natural Resources, Department of	Local Watershed Improvement Efforts	542_ANR_007	800,000.00	0.00
660SD	Natural Resources, Department of	State Park Operations & Safety	542_ANR_008	500,000.00	0.00
660SD	Natural Resources, Department of	Healthy IA Lakes & Wetlands Demonstration Projects	542_ANR_009	250,000.00	0.00
660SD	Natural Resources, Department of	Pollution Prevention Intern Program	542_ANR_010	100,000.00	0.00
660SD	Natural Resources, Department of	Fish & Wildlife Operations Enhancement	542_ANR_011	0.00	1,845,000.00
660SD	Natural Resources, Department of	Energy Programs Continuation	542_ANR_012	100,000.00	0.00
956SD	Natural Resources Capital	Resource Enhancement & Protection Program	543_ANR_001	0.00	11,000,000.00
956SD	Natural Resources Capital	Marine Fuel Tax Capitals	543_ANR_002	0.00	2,300,000.00
956SD	Natural Resources Capital	Lake Restoration	543_ANR_003	0.00	1,500,000.00
956SD	Natural Resources Capital	Water Quality Monitoring	543_ANR_004	0.00	2,955,000.00
956SD	Natural Resources Capital	GIS Data for Watershed Managers	543_ANR_005	0.00	195,000.00
956SD	Natural Resources Capital	Keepers of the Land Volunteer Program	543_ANR_006	0.00	100,000.00
956SD	Natural Resources Capital	Park Operations & Maintenance	543_ANR_007	0.00	2,000,000.00
956SD	Natural Resources Capital	Water Supply Appropriation	543_ANR_008	0.00	500,000.00
956SD	Natural Resources Capital	Water Quality Monitoring Enhancement	543_ANR_009	0.00	800,000.00
956SD	Natural Resources Capital	Air Quality Livestock Monitoring	543_ANR_010	0.00	275,000.00
956SD	Natural Resources Capital	Resource Enhancement & Protection Enhancement	543_ANR_011	0.00	1,000,000.00
956SD	Natural Resources Capital	Marine Fuel Tax Capitals Enhancement	543_ANR_012	0.00	400,000.00
956SD	Natural Resources Capital	Lake Restoration Enhancement	543_ANR_013	0.00	500,000.00
<b>Total Agriculture and Natural Resources Subcommittee</b>			<b>\$ 19,542,579</b>	<b>\$ 61,503,357</b>	<b>\$ 81,045,936</b>

## Summary of FY 2007 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
<b>Economic Development Subcommittee</b>					
245SD	Cultural Affairs, Department of	Iowa Great Places	259_ECO_001 \$ 3,000,000	\$ 0	\$ 3,000,000
270SD	Economic Development, Department of	Business Development and Marketing	269_ECO_001 6,990,924.00	0.00	6,990,924
270SD	Economic Development, Department of	Business Financial Assistance	269_ECO_002 229,191.00	500,000.00	729,191
270SD	Economic Development, Department of	Job Training for New and Existing Employees	269_ECO_003 54,295.00	5,500,000.00	5,554,295
270SD	Economic Development, Department of	Iowa Career Consortium (ICC)	269_ECO_004 275,709.00	0.00	275,709
270SD	Economic Development, Department of	Development of Major Community Attractions	269_ECO_005 7,036,197.00	5,000,000.00	12,036,197
270SD	Economic Development, Department of	Financing for Housing, Water, Sewer & Community Facilities	269_ECO_006 1,152,461.00	0	1,152,461
270SD	Economic Development, Department of	Tourism Promotion	269_ECO_007 3,756,976.00	0	3,756,976
270SD	Economic Development, Department of	Downtown Resource Development/Main Street	269_ECO_008 678,159.00	0	678,159
270SD	Economic Development, Department of	Community Development Assistance	269_ECO_009 1,021,500.00	0	1,021,500
270SD	Economic Development, Department of	Grow Iowa Values Fund	269_ECO_010 0.00	50,000,000.00	50,000,000
270SD	Economic Development, Department of	Bioscience Alliance	269_ECO_011 16,425,000.00	0.00	16,425,000
276SD	Iowa Finance Authority	Entrepreneurs with Disabilities Program	270_ECO_002 200,000.00	0.00	200,000
276SD	Iowa Finance Authority	Ch 16 State Income Tax Exempt Bonds	270_ECO_003 0.00	165,000.00	165,000
320SD	Iowa Workforce Development	Expanding Iowa's Productive Workforce-Health, Safety & EWB	309_ECO_001 5,278,800.00	0.00	5,278,800
320SD	Iowa Workforce Development	Expanding Iowa's Productive Workforce-Field Office Network	309_ECO_002 6,856,655.00	0.00	6,856,655
320SD	Iowa Workforce Development	Skill Credentials Initiative	309_ECO_003 200,000.00	0.00	200,000
320SD	Iowa Workforce Development	Tier2 Reporting	309_ECO_004 75,000.00	0.00	75,000
755SD	Public Employment Relations Board	Meeting the mandates of Chapter 20	572_ECO_001 1,030,607.00	0.00	1,030,607
800SD	Regents, Board of	BOR Economic Development	615_ECO_003 2,971,853.00	0.00	2,971,853
<b>Total Economic Development Subcommittee</b>			<b>\$ 57,233,327</b>	<b>\$ 61,165,000</b>	<b>\$ 118,398,327</b>
<b>Education Subcommittee</b>					
130SD	Blind, Iowa Commission for the	Blind General Operations	131_EDU_001 \$ 1,954,105	\$ 0	\$ 1,954,105
130SD	Blind, Iowa Commission for the	Blind Orientation	131_EDU_002 58,000.00	0.00	58,000
130SD	Blind, Iowa Commission for the	Blind Vocational Rehabilitation	131_EDU_003 52,615.00	0.00	52,615
130SD	Blind, Iowa Commission for the	Blind Business Enterprises	131_EDU_004 5,325.00	0.00	5,325
130SD	Blind, Iowa Commission for the	Blind Project Assist	131_EDU_005 40,000.00	0.00	40,000
130SD	Blind, Iowa Commission for the	Blind In Home Recording	131_EDU_006 5,325.00	0.00	5,325
130SD	Blind, Iowa Commission for the	Blind Learning Disabilities	131_EDU_007 17,040.00	0.00	17,040
245SD	Cultural Affairs, Department of	Connecting Generations – State Historical Society of Iowa	259_EDU_001 4,311,125.00	1,020,000.00	5,331,125
245SD	Cultural Affairs, Department of	Iowa Art – Iowa Growth	259_EDU_002 1,762,402.00	0.00	1,762,402
270SD	Economic Development, Department of	Iowa Commission on Volunteer Services-Promise	269_EDU_013 250,000.00	0.00	250,000
280SD	Education, Department of	Educator Quality	282_EDU_001 85,168,903.00	0.00	85,168,903
280SD	Education, Department of	Voluntary Access to Quality Preschool for all 4 Year Olds	282_EDU_002 12,781,250.00	0.00	12,781,250
280SD	Education, Department of	High School Reform	282_EDU_003 9,562,970.00	0.00	9,562,970
280SD	Education, Department of	State Aid to School Districts and Area Education Agencies	282_EDU_004 2,172,517,280.00	0.00	2,172,517,280
280SD	Education, Department of	Department of Education Administration	282_EDU_005 6,953,505.00	0.00	6,953,505
280SD	Education, Department of	Iowa Jobs for America's Graduates	282_EDU_006 500,000.00	0.00	500,000
280SD	Education, Department of	Child Nutrition Programs	282_EDU_007 2,509,683.00	0.00	2,509,683
280SD	Education, Department of	State Aid to Nonpublic Schools	282_EDU_008 8,887,821.00	0.00	8,887,821
280SD	Education, Department of	Connect Students to the Workplace	282_EDU_009 1,950,000.00	0.00	1,950,000
280SD	Education, Department of	Community Colleges State General Aid	282_EDU_010 160,829,244.00	0.00	160,829,244
280SD	Education, Department of	Vocational Education Secondary	282_EDU_011 2,936,904.00	0.00	2,936,904
280SD	Education, Department of	Libraries Enrich Iowa	282_EDU_012 2,013,432.00	900,000.00	2,913,432
280SD	Education, Department of	Library Service Areas: Making Libraries Better for Iowans	282_EDU_013 2,000,000.00	0.00	2,000,000
280SD	Education, Department of	State Library of Iowa: Sustaining a State of Learners	282_EDU_014 1,845,694.00	0.00	1,845,694

## Summary of FY 2007 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
280SD Education, Department of	Vocational Rehabilitation Services that lead to Employment	283_EDU_001	5,116,174	0	5,116,174
280SD Education, Department of	Independent Living Services for Iowans with Disabilities	283_EDU_002	54,421	0	54,421
185SD College Student Aid Commission	Iowa Tuition Grant	284_EDU_001	52,653,990	0	52,653,990
185SD College Student Aid Commission	Iowa Work-Study Opportunities	284_EDU_002	300,000	0	300,000
185SD College Student Aid Commission	Iowa Vocational-Technical Tuition Grants	284_EDU_003	3,533,115	0	3,533,115
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	1,029,784	0	1,029,784
185SD College Student Aid Commission	Teacher Shortage Forgivable Loans	284_EDU_007	285,000	0	285,000
185SD College Student Aid Commission	Osteopathic Forgivable Loan Program	284_EDU_008	100,000	0	100,000
185SD College Student Aid Commission	Physician Recruitment Program	284_EDU_009	346,451	0	346,451
185SD College Student Aid Commission	Internships for Iowans in Washington DC	284_EDU_010	76,400	0	76,400
185SD College Student Aid Commission	College Student Aid Commission Administration	284_EDU_011	370,464	0	370,464
280SD Education, Department of	Public Service Media	285_EDU_001	6,388,225	0	6,388,225
280SD Education, Department of	Lifelong Learning Media	285_EDU_002	1,594,569	0	1,594,569
280SD Education, Department of	Regional Telecommunications Councils (RTCs)	285_EDU_003	1,272,285	0	1,272,285
280SD Education, Department of	School Readiness and Children's Health Awareness	285_EDU_004	281,997	0	281,997
280SD Education, Department of	A Competitive Education for a "Flat World"	285_EDU_005	210,000	0	210,000
280SD Education, Department of	Smart Tools for Iowa's Workforce	285_EDU_006	160,316	0	160,316
280SD Education, Department of	Comprehensive Early Care, Health and Education System	532_EDU_001	43,204,875	2,153,250	45,358,125
800SD Regents, Board of	BOR Universities	615_EDU_001	611,482,911	0	611,482,911
800SD Regents, Board of	BOR Special Schools	615_EDU_002	14,305,786	0	14,305,786
800SD Regents, Board of	BOR - Special Purpose	615_EDU_004	25,895,562	0	25,895,562
<b>Total Education Subcommittee</b>			<b>\$ 3,251,316,948</b>	<b>\$ 4,131,250</b>	<b>\$ 3,255,448,198</b>
<b>Health and Human Services</b>					
270SD Economic Development, Department of	Iowa Commission on Volunteer Services-RSVP	269_HHS_012	\$ 174,198	\$ 0	\$ 174,198
276SD Iowa Finance Authority	Transitional Housing Revolving Loan	270_HHS_004	0	1,400,000	1,400,000
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
276SD Iowa Finance Authority	Senior Living Revolving Loan Program	270_HHS_007	0	3,500,000	3,500,000
308SD Elder Affairs, Department of	Elder Abuse Awareness	297_HHS_001	7,590	345,091	352,681
308SD Elder Affairs, Department of	Caregivers Retention Project	297_HHS_002	2,424	127,525	129,949
308SD Elder Affairs, Department of	National Family Caregivers Support Program	297_HHS_003	32,168	33,505	65,673
308SD Elder Affairs, Department of	Ombudsman/Resident Advocate Committees	297_HHS_004	305,408	228,125	533,533
308SD Elder Affairs, Department of	Substitute Decision Maker	297_HHS_005	1,898	393,619	395,517
308SD Elder Affairs, Department of	Senior Internship Program	297_HHS_006	88,079	24,083	112,162
308SD Elder Affairs, Department of	Healthy Aging	297_HHS_007	240,221	222,337	462,558
308SD Elder Affairs, Department of	Special Projects	297_HHS_008	15,809	173,273	189,082
308SD Elder Affairs, Department of	Winning Compliance	297_HHS_009	1,592	1,209,497	1,211,089
308SD Elder Affairs, Department of	Case Management Program for the Frail Elderly (CMPFE)	297_HHS_010	1,386,023	3,203,127	4,589,150
308SD Elder Affairs, Department of	Home and Community Based Services and Community Supports	297_HHS_011	734,163	7,960,752	8,694,915
460SD Human Services, Department of	Supporting Basic Needs of Low Income Iowans	401_HHS_001	84,214,729	0	84,214,729
460SD Human Services, Department of	Child Support	401_HHS_002	9,533,801	0	9,533,801
460SD Human Services, Department of	Medical Assistance and Medical Contracts	401_HHS_003	762,474,716	93,998,943	856,473,659
460SD Human Services, Department of	IowaCare	401_HHS_004	0	96,960,447	96,960,447
460SD Human Services, Department of	Health Insurance Premium Payment	401_HHS_005	634,162	0	634,162
460SD Human Services, Department of	State Child Health Insurance Program/hawk-i	401_HHS_006	23,413,283	200,000	23,613,283
460SD Human Services, Department of	Child Care	401_HHS_007	24,447,517	0	24,447,517
460SD Human Services, Department of	Juvenile Facilities	401_HHS_008	17,736,874	0	17,736,874

## Summary of FY 2007 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total
460SD Human Services, Department of	Child Welfare and Juvenile Justice Community Services	401_HHS_009	109,216,660	4,257,623	113,474,283
460SD Human Services, Department of	Preparation for Adult Living Services (PALS)	401_HHS_010	3,562,921	0	3,562,921
460SD Human Services, Department of	Adoption	401_HHS_011	35,105,294	0	35,105,294
460SD Human Services, Department of	Children with Disabilities	401_HHS_012	2,368,455	0	2,368,455
460SD Human Services, Department of	Mental Health Institutes	401_HHS_013	21,669,110	0	21,669,110
460SD Human Services, Department of	Resource Centers	401_HHS_014	23,880,985	0	23,880,985
460SD Human Services, Department of	MH/DD Community Services	401_HHS_015	161,877,371	146,750	162,024,121
460SD Human Services, Department of	Civil Commitment Unit for Sexual Offenders (CCUSO)	401_HHS_016	4,871,657	0	4,871,657
460SD Human Services, Department of	Greater Self-sufficiency for Iowans with Disabilities	401_HHS_019	600,000	0	600,000
200SD Corrections, Department of	BHC Addiction Free Iowa	588_HHS_001	2,087,697	33,078,162	35,165,859
420SD Public Health, Department of	BHC Healthy Children and Families	588_HHS_005	3,016,940	559,000	3,575,940
420SD Public Health, Department of	BHC Health Promotion and Chronic Disease Management	588_HHS_007	2,232,990	361,000	2,593,990
420SD Public Health, Department of	BHC Improving Access and Delivery	588_HHS_009	1,479,646	1,657,482	3,137,128
420SD Public Health, Department of	BHC Healthy Aging and Long Term Living	588_HHS_011	9,294,969	0	9,294,969
420SD Public Health, Department of	BHC Assuring Iowa's Environmental Health	588_HHS_013	444,150	365,158	809,308
420SD Public Health, Department of	BHC Defeating Infectious Diseases	588_HHS_015	1,140,887	0	1,140,887
420SD Public Health, Department of	BHC Health Protection and Regulation	588_HHS_019	8,004,385	2,396,878	10,401,263
420SD Public Health, Department of	DAS Utility Billings	588_HHS_021	32,809	0	32,809
920SD Veterans Affairs, Commission of	Veteran's Awareness Program for Medical and Other Benefits	671_HHS_001	481,374	0	481,374
920SD Veterans Affairs, Commission of	Cemetery Development	671_HHS_002	80,280	0	80,280
920SD Veterans Affairs, Commission of	Long Term Health Care Services for Veterans	671_HHS_003	17,610,286	0	17,610,286
920SD Veterans Affairs, Commission of	Domiciliary Services for Iowa Veterans	671_HHS_004	1,527,480	0	1,527,480
<b>Total Health and Human Services</b>			<b>\$ 1,336,031,001</b>	<b>\$ 255,502,377</b>	<b>\$ 1,591,533,378</b>
<b>Justice Systems Subcommittee</b>					
180SD Civil Rights Commission	Civil rights enforcement, training, education, and outreach	167_JUS_001	\$ 1,076,452	\$ 0	\$ 1,076,452
200SD Corrections, Department of	DOC#1 Current Level of Service	238_JUS_001	300,027,884	2,831,285	302,859,169
200SD Corrections, Department of	DOC#2 Basic Life Care	238_JUS_002	750,000	0	750,000
200SD Corrections, Department of	DOC#3 Re-Entry Process	238_JUS_003	950,339	0	950,339
200SD Corrections, Department of	DOC#4 Mental Health Transition	238_JUS_004	1,538,734	0	1,538,734
200SD Corrections, Department of	DOC#5 High Risk Caseload	238_JUS_005	2,675,202	0	2,675,202
200SD Corrections, Department of	DOC#6 Education	238_JUS_006	1,750,000	0	1,750,000
200SD Corrections, Department of	DOC#7 IMCC Six Months Operating Costs	238_JUS_007	8,831,477	0	8,831,477
200SD Corrections, Department of	DOC#8 IMCC One-Time Costs	238_JUS_008	3,376,519	0	3,376,519
495SD Inspections & Appeals, Department of	Public Defender/Indigent Defense Offer 1	428_JUS_001	43,992,963	0	43,992,963
560SD Law Enforcement Academy	ILEA Offer 1	467_JUS_001	1,172,389	0	1,172,389
560SD Law Enforcement Academy	ILEA Offer 2	467_JUS_002	152,388	0	152,388
677SD Parole, Board of	Parole Board Offer 1	547_JUS_001	1,156,960	0	1,156,960
750SD Public Defense, Department of	IA National Guard Military Readiness and Defense	582_JUS_001	6,661,184	0	6,661,184
750SD Public Defense, Department of	Military Service Member Home Buyer Benefit Program	582_JUS_002	1,000,000	0	1,000,000
750SD Public Defense, Department of	Homeland Security & Emergency Management	583_JUS_001	1,254,029	0	1,254,029
750SD Public Defense, Department of	Homeland Security Regionalization	583_JUS_002	514,956	0	514,956
770SD Public Safety, Department of	Supporting All Iowa Law Enforcement	595_JUS_001	3,968,623	0	3,968,623
770SD Public Safety, Department of	Criminal Sciences Supporting Iowans	595_JUS_002	19,133,293	0	19,133,293
770SD Public Safety, Department of	It's a Matter of Supply and Demand	595_JUS_003	4,044,941	0	4,044,941
770SD Public Safety, Department of	Ensuring the Life Safety of Iowans	595_JUS_004	3,925,642	0	3,925,642
770SD Public Safety, Department of	What Brown Does for You	595_JUS_005	45,415,748	0	45,415,748
770SD Public Safety, Department of	Keep 'em Alive and Injury Free Until 25	595_JUS_006	1,483,156	0	1,483,156
770SD Public Safety, Department of	Taking a Megabyte out of Crime	595_JUS_007	827,725	0	827,725

## Summary of FY 2007 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total	
770SD	Public Safety, Department of	Criminal Investigations for the Iowa Criminal Justice System	595_JUS_008	1,443,666	0	1,443,666
770SD	Public Safety, Department of	It's No Game – Iowa Must Play With a Full DEC	595_JUS_009	103,193	0	103,193
770SD	Public Safety, Department of	Enhancing the Life Safety of Iowans	595_JUS_010	293,449	0	293,449
750SD	Public Defense, Department of	We Think So That Law Enforcement Can Act	595_JUS_011	129,950	0	129,950
770SD	Public Safety, Department of	We Think So That Law Enforcement Can Act	595_JUS_011	1,472,094	0	1,472,094
770SD	Public Safety, Department of	Running on Empty	595_JUS_012	2,474,833	0	2,474,833
<b>Total Justice Systems Subcommittee</b>				<b>\$ 461,597,789</b>	<b>\$ 2,831,285</b>	<b>\$ 464,429,074</b>
<b>Transportation, Infrastructure, and Capitals Subcommittee</b>						
954SD	General Services Capital	GSE Statewide Major Maintenance	005_TRA_009	\$ 0	\$ 10,000,000	\$ 10,000,000
954SD	General Services Capital	GSE/Statewide Routine Maintenance	005_TRA_010	0	20,000,000	20,000,000
954SD	General Services Capital	GSE/Complex Pedestrian/Utility Tunnel Repairs	005_TRA_011	0	26,546,000	26,546,000
954SD	General Services Capital	GSE/Capitol Interior and Exterior Restoration Continuation	005_TRA_012	0	16,390,000	16,390,000
954SD	General Services Capital	GSE/Wallace Building Renovation or Replacement Planning	005_TRA_014	0	500,000	500,000
954SD	General Services Capital	GSE/Capitol Complex Relocation and Leasing Expenses	005_TRA_015	0	1,824,500	1,824,500
954SD	General Services Capital	GSE/Repairs to Parking Lots on the Capitol Complex	005_TRA_017	0	1,545,000	1,545,000
954SD	General Services Capital	GSE/Site Implementation Planning Services - Capitol Complex	005_TRA_018	0	100,000	100,000
954SD	General Services Capital	GSE/West Capitol Terrace Restoration/Removal of Parking Lot	005_TRA_019	0	2,300,000	2,300,000
954SD	General Services Capital	GSE/Replace Court Avenue Bridge	005_TRA_020	0	5,665,000	5,665,000
954SD	General Services Capital	GSE/Capitol Complex Property Acquisition Services	005_TRA_021	0	1,150,000	1,150,000
954SD	General Services Capital	GSE/East Capitol Parking Lot 13 Restoration	005_TRA_022	0	3,410,000	3,410,000
030SD	Administrative Services, Department of	ITE/Pooled Technology	005_TRA_023	0	3,884,940	3,884,940
954SD	General Services Capital	GSE/Capitol Complex Electrical Distribution System Upgrade	005_TRA_026	0	7,202,600	7,202,600
954SD	General Services Capital	GSE/Planning for the Renovation of Grimes State Office Build	005_TRA_031	0	750,000	750,000
954SD	General Services Capital	GSE/Restoration of Capitol Complex Carriage House	005_TRA_032	0	4,950,000	4,950,000
954SD	General Services Capital	GSE/FY2007 Renovation of Records and Property Center	005_TRA_033	0	2,200,000	2,200,000
954SD	General Services Capital	GSE/Renovation of 1000 E. Grand for Asbestos Abatement	005_TRA_034	0	15,000,000	15,000,000
030SD	Administrative Services, Department of	ITE/Pooled Technology/EIP Support	005_TRA_035	0	1,500,000	1,500,000
030SD	Administrative Services, Department of	ITE/Depreciation Account	005_TRA_038	0	132,000	132,000
954SD	General Services Capital	Terrace Hill Carpet Replacement	005_TRA_039	0	55,000	55,000
954SD	General Services Capital	Woodward Resource Center Wastewater Treatment Plant	005_TRA_040	0	2,443,000	2,443,000
954SD	General Services Capital	DHS Iowa Juvenile School Home New Education & Infirmary Bldg	005_TRA_041	0	8,130,668	8,130,668
954SD	General Services Capital	DHS/IJH Power House and Associated Equipment	005_TRA_042	0	1,521,045	1,521,045
954SD	General Services Capital	Terrace Hill Plaster Restoration	005_TRA_043	0	20,000	20,000
969SD	Blind Capitals, Department for the	Blind Building Renovation	133_TRA_001	0	4,000,000	4,000,000
950SD	Corrections Capital	DOC Capitals #1 ISP Electrical Lease	255_TRA_001	0	333,168	333,168
950SD	Corrections Capital	DOC Capitals #2 ASP Food Service	255_TRA_002	0	1,840,000	1,840,000
950SD	Corrections Capital	DOC Capitals #3 Fort Dodge Residential Facility	255_TRA_003	0	1,400,000	1,400,000
950SD	Corrections Capital	DOC Capitals #4 Davenport Residential Center & District Off	255_TRA_004	0	3,750,000	3,750,000
950SD	Corrections Capital	DOC Capitals #5 Davenport Rent Carryforward	255_TRA_005	0	122,000	122,000
950SD	Corrections Capital	DOC Capitals #6 Jesse Parker Building Rent	255_TRA_006	0	210,600	210,600
950SD	Corrections Capital	DOC Capitals #7 Major Maintenance Projects	255_TRA_007	0	35,657,000	35,657,000
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	Replacement of Analog Transmitters	285_TRA_001	0	1,425,000	1,425,000
962SD	Education Capital	Uninterruptible Power Supply (UPS)	285_TRA_002	0	315,000	315,000
962SD	Education Capital	2004 Iowa Acts Appropriation for Digital Television Conver	285_TRA_003	0	2,300,000	2,300,000
330SD	Iowa Telecommunications & Technology Commiss	ICN Major Equipment Replacement	336_TRA_001	0	1,997,500	1,997,500
450SD	Human Rights, Department of	Infrastructure for Integrating Justice Data Systems	379_TRA_001	0	2,645,066	2,645,066

## Summary of FY 2007 Budget Offers

Subcommittee/Special Department Name	Offer Name	Offer	General Fund	Other Funds	Total	
955SD	Human Services Capital	Department of Human Services Capitals	401_TRA_018	0	166,800	166,800
560SD	Law Enforcement Academy	ILEA - NGF Offer 1-Dorm Updates/Student computer center	467_TRA_001	0	507,000	507,000
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	2,500,000	2,500,000
956SD	Natural Resources Capital	Statewide Digital Topographic Mapping (LiDAR)	543_TRA_003	0	1,500,000	1,500,000
956SD	Natural Resources Capital	Renewable Energy From Waste	543_TRA_004	0	1,500,000	1,500,000
956SD	Natural Resources Capital	Regional Office Construction	543_TRA_005	0	2,500,000	2,500,000
677SD	Parole, Board of	Parole Bd./NGF Offer 1	547_TRA_001	0	250,000	250,000
957SD	Public Defense Capital	Iowa National Guard Infrastructure Major Maintenance	584_TRA_001	0	1,500,000	1,500,000
957SD	Public Defense Capital	Iowa National Guard Future Construction Investment Funding	584_TRA_002	0	500,000	500,000
957SD	Public Defense Capital	Camp Dodge Armed Forces Readiness Center	584_TRA_003	0	100,000	100,000
957SD	Public Defense Capital	Iowa City Armed Forces Readiness Center (Phase III)	584_TRA_004	0	1,444,288	1,444,288
957SD	Public Defense Capital	Camp Dodge Water System Upgrade (Phase II)	584_TRA_005	0	750,000	750,000
957SD	Public Defense Capital	Waterloo Aviation Armory Addition/Alteration (Phase I)	584_TRA_006	0	1,635,000	1,635,000
957SD	Public Defense Capital	Spencer Armory Addition/Alteration	584_TRA_007	0	689,000	689,000
957SD	Public Defense Capital	Stumwa Armory Addition/Alteration	584_TRA_008	0	689,000	689,000
958SD	Public Safety Capital	Iowa Automated Fingerprint Identification System	596_TRA_001	0	550,000	550,000
958SD	Public Safety Capital	ISP Patrol Post 8 Replacement	596_TRA_002	0	2,400,000	2,400,000
958SD	Public Safety Capital	Fire Service Regional Training Facilities	596_TRA_003	0	12,000,000	12,000,000
959SD	Regents Capital	BOR Capitals	616_TRA_006	0	25,000,000	25,000,000
895SD	Transportation, Department of	Highway Management	645_TRA_001	0	253,817,872	253,817,872
895SD	Transportation, Department of	Motor Vehicle Management	645_TRA_002	0	48,972,776	48,972,776
895SD	Transportation, Department of	Modal Programs Management	645_TRA_003	3,000,000	7,560,027	10,560,027
965SD	Veterans Affairs Capitals	Major Maintenance Projects	672_TRA_005	0	979,900	979,900
965SD	Veterans Affairs Capitals	Capital Projects	672_TRA_006	0	6,200,000	6,200,000
<b>Total Transportation, Infrastructure, and Capitals Subcommittee</b>			<b>\$ 3,000,000</b>	<b>\$ 573,153,750</b>	<b>\$ 576,153,750</b>	
<b>TOTAL ALL SUBCOMMITTEES</b>			<b>\$ 5,221,811,739</b>	<b>\$ 1,182,840,951</b>	<b>\$ 6,404,652,690</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.

**United States Business Cycle**  
**National Bureau of Economic Research**  
**Business Cycle Dating Committee**  
 Six most recent recessions

<u>End of Expansion (Peak)</u>	<u>End of Contraction (Trough)</u>	<u>Length of Expansion in Months</u>	<u>Length of Recession in Months</u>
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.

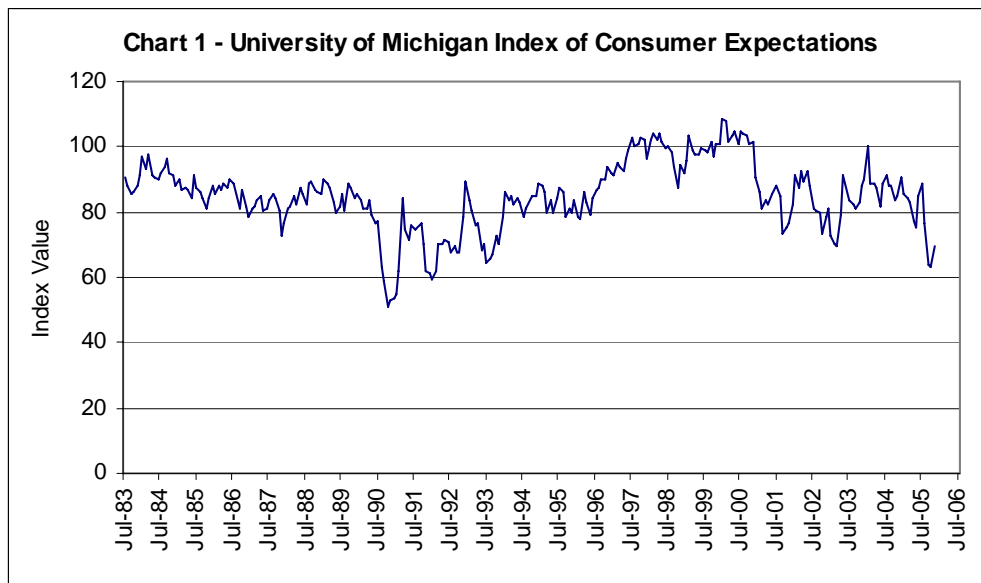
## Economic Conditions and General Fund Revenue

**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.

In February 2002, an index above 50.0 was recorded for the first time in 18 months. For the next 18 months, the Index hovered near 50.0, averaging 51.5 during that time. Since August 2003, the U.S. Index has averaged 58.0 and it stands at 58.1 for November 2005. The recent numbers for the U.S. economy are down marginally, likely due to pressures created by the late summer hurricanes and high energy prices. 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 January 2000. The Index generally declined for the next 38 months, reaching a low in March 2003. For November 2005, the value was 69.6, reflecting sagging consumer confidence after high motor fuel prices during the summer and fall and the impact of major hurricanes along the gulf coast in September. Consumer confidence as measured by the Index has not been this low since 1993.



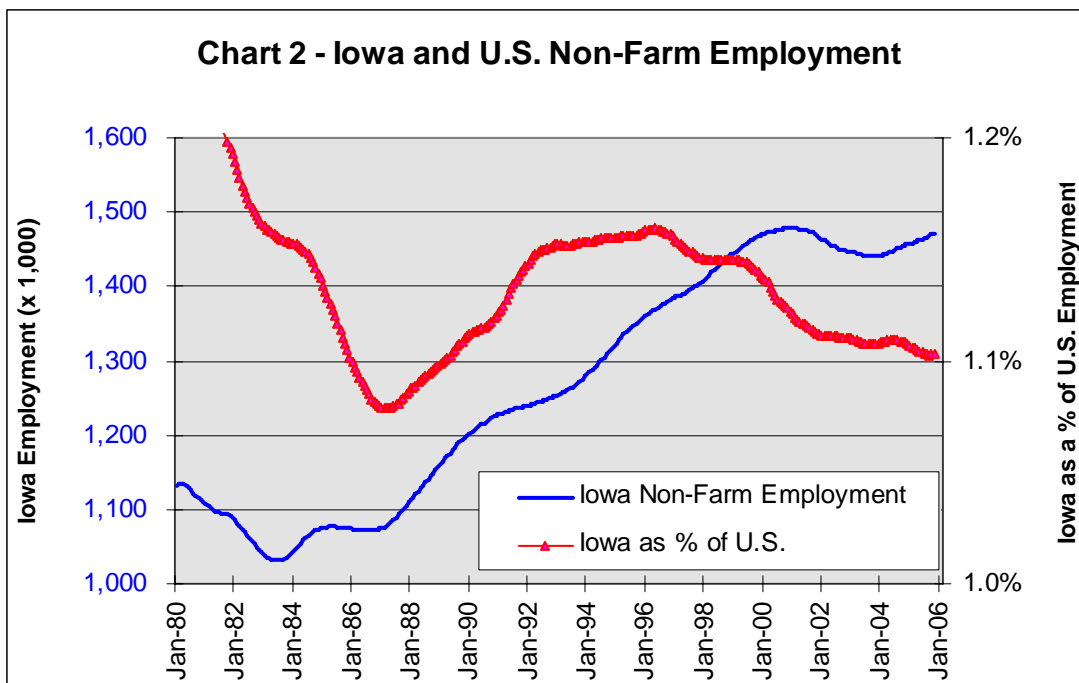


## Economic Conditions and General Fund Revenue

### 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. After the 2000 employment peak, the Iowa economy lost almost 40,000 non-farm jobs before rebounding in late 2003. Through October 2005, non-farm employment reached within 10,000 of the 2000 peak (calculated on a 12-month moving average). However, Iowa's share of total U.S. non-farm employment has been declining since August 1996, falling 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.

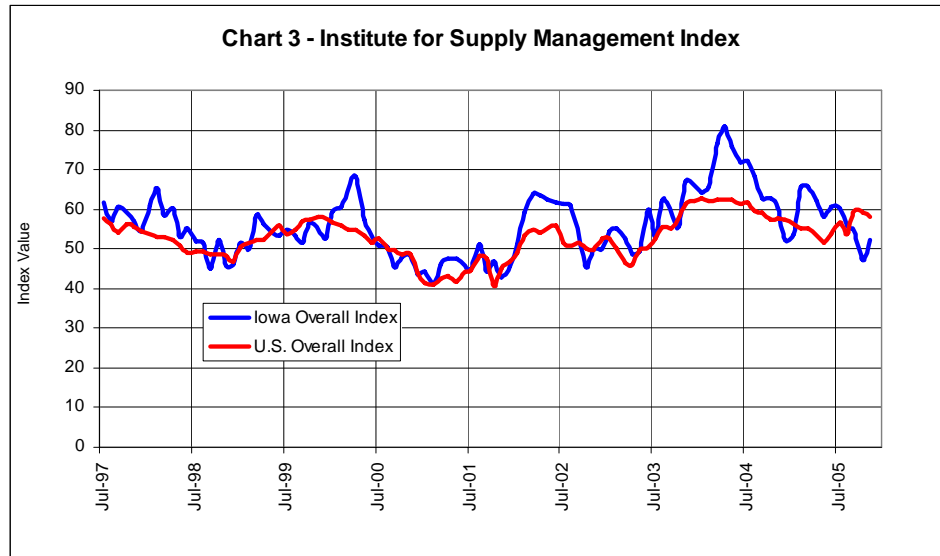


**Iowa Purchasing Managers' Index** – Creighton University produces a monthly index based on a survey of purchasing managers for businesses within the Mid-American region of the country. The Creighton survey produces index values for the region and for each state in the region. The survey methodology 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 was above the national index for a majority of the months in the 1990s. However, this could be a result of different researchers completing the two surveys.

## Economic Conditions and General Fund Revenue

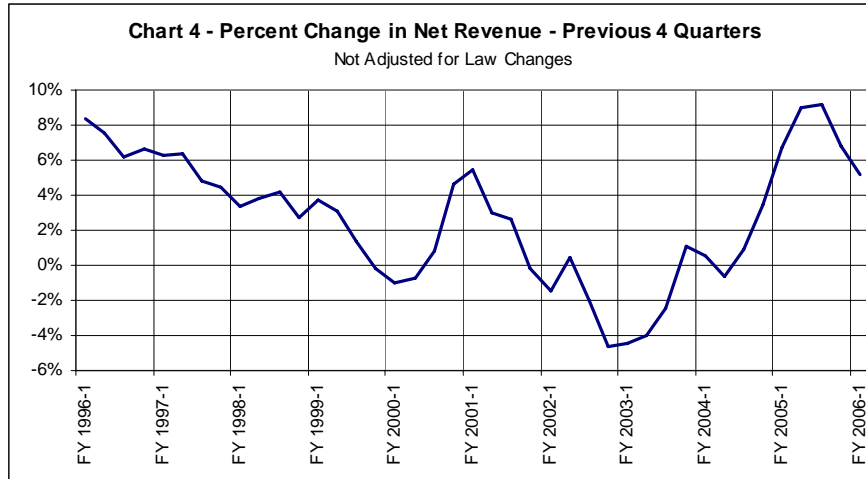
- ▶ The national Index peaked in January 2004 and the Iowa value peaked in April 2004. Since the beginning of the recession in 2001, Iowa's index value has generally been higher than the U.S. index. However, Iowa's index has been below the U.S. value for the most recent three months.



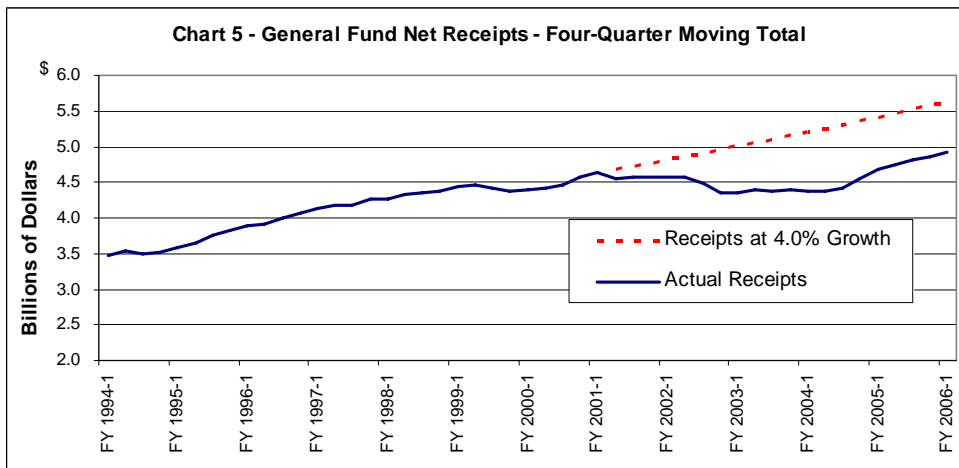
### Iowa General Fund Revenues

Iowa's income, sales/use, and corporate taxes raise approximately 86.3% of the revenue deposited to the State General Fund each year (FY 2005 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, when receipt growth fell from a positive 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 most recent two quarters reflect a modest slowdown in the rate of growth.

## Economic Conditions and General Fund Revenue



While economic factors have contributed to the recent reduction in the revenue growth rate, tax reductions and revenue adjustments enacted by the General Assembly have 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 12 quarters averaged negative 1.0%. Had receipt growth averaged 4.0% since the end of FY 2000, net revenues for FY 2005 would have totaled \$5.575 billion, \$719.6 million more the actual net receipts (**see Chart 5**).



In December 2005, the Revenue Estimating Conference (REC) established an FY 2006 net General Fund revenue growth rate (excluding transfers, accrued revenues, and prior to refunds, of 1.5%. After adjusting for the excluded items, estimated growth is 3.0%.

For FY 2007, the REC estimates growth will be positive 3.0%, and 4.7% after transfer and other adjustments.

In dollar terms, net revenue growth for FY 2006 is estimated at \$146.8 million for FY 2006 and \$238.9 million for FY 2007.

Staff Contact: Jeff Robinson (281-4614) [jeff.robinson@legis.state.ia.us](mailto:jeff.robinson@legis.state.ia.us)

## **SALARIES AND COLLECTIVE BARGAINING**

The State of Iowa completed negotiations with the eleven unions representing State employees for salaries and benefits by the winter of 2005 for FY 2006 and FY 2007. 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 2007 ESTIMATED INCREASED SALARY EXPENSES FOR ALL FUNDING SOURCES.***

- ▶ It is estimated that total salary expenses for all funding sources would increase by \$91.8 million in FY 2007. That cost includes:
  - ◆ An increase of \$11.2 million, due to an increase in salaries and benefit costs that increase with salary expenses related to merit increases.
  - ◆ An increase of \$27.7 million related to an increase in salaries and benefit costs that increase with salary expenses related to the increase in the pay plans.
  - ◆ An increase of \$11.0 million related to the increased cost of benefits that are not related to salaries.
  - ◆ An estimated increase of \$41.9 million for partial year increases which took place during FY 2006 (salary annualization).
- ▶ It is estimated that General Fund salary expenses would increase by \$57.0 million in FY 2007. That cost includes:
  - ◆ An increase of \$6.4 million, due to an increase in salaries and benefit costs that increase with salary expenses related to the merit increases.
  - ◆ An increase of \$18.3 million related to an increase in salaries and benefit costs that increase with salary expenses related to the increase in the pay plans.
  - ◆ An increase of \$6.9 million related to the increased cost of benefits that are not related to salaries.
  - ◆ An estimated increase of \$25.3 million for partial year increases which took place during FY 2006 (salary annualization).

## *Salaries and Collective Bargaining*

- ▶ The estimated FY 2006 cost to the General Fund, compared to estimated FY 2005, due to the collective bargaining agreements and an increase in other costs, is \$45.2 million, excluding the Board of Regents, which is estimated to be \$24.8 million.

The following table is a summary of the agreements between the State and the eleven collective bargaining units. The table contains only a summary of the major points. Copies of the agreements and estimates of the fiscal impact are available from the Fiscal Services Division of the Legislative Services Agency upon request. Since collective bargaining agreements cover two years, there are no scheduled collective bargaining negotiations during the 2006 Legislative Session.

### **FY 2006 AND FY 2007 COLLECTIVE BARGAINING UNIT AGREEMENTS**

<b>Bargaining Unit</b>	<b>FY 2006</b>		<b>FY 2007</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>	2.5% increase in pay plan maximums effective April 1, 2006.  4.5% steps for eligible employees.	State pays increased health insurance premiums until January 1, 2006. With a cost of \$16.30/month for each Wellmark Select and Program 3 Plus family contract. The current 85.0% State and 15.0% employee contribution rate will continue thereafter.  Permits an employee's family to use the Employee Assistance Program (EAP)	2.0% across-the-board increase effective July 1, 2006.  4.5% steps for eligible employees.	Establishes a Sick Leave Conversion Program July 1, 2006.
<b>Iowa United Professionals (IUP) – Social Services</b>	Change to pay plan 010 from pay plan 009 April 1, 2006, provides a higher pay maximum than if they did not move.  Step increases worth 4.50% for eligible employees during FY 2006	The State will pay any increase in health premiums until January 1, 2006.	1.0% across-the-board increase effective July 1, 2006.  1.5% across-the-board increase effective January 1, 2007.  4.5% steps for eligible employees.	Establishes a Sick Leave Conversion Program July 1, 2006.  Employer matches 50.0% of employees contribution to Deferred Compensation Program up to a State share of \$50 per month (\$600 per year) effective January 1, 2007.

## *Salaries and Collective Bargaining*

Bargaining Unit	FY 2006		FY 2007	
	Wages	Benefits	Wages	Benefits
<b>Iowa United Professionals (IUP) – Science</b>	<p>Increase the pay range maximum by 2.50% April 1, 2006.</p> <p>Step increases worth 4.50% for eligible employees during FY 2006.</p>	<p>The State will pay any increase in health premiums until January 1, 2006.</p>	<p>1.0% across-the-board increase effective July 1, 2006.</p> <p>1.5% across-the-board increase effective January 1, 2007.</p> <p>4.5% steps for eligible employees.</p>	<p>Establishes a Sick Leave Conversion Program July 1, 2006.</p> <p>Employer matches 50.0% of employees contribution to Deferred Compensation Program up to a State share of \$50 per month (\$600 per year) effective January 1, 2007.</p>
<b>Judicial AFSCME</b>	<p>Change to pay plan 030 from pay plan 014 April 1, 2006, brings the pay plan into line with the AFSCME pay plan.</p> <p>Step increases worth 4.50% for eligible employees during FY 2006.</p>	<p>Effective July 1, 2005, weekend shift differential increase to \$.075 per hour from \$.50 and 2<sup>nd</sup> language differential increases to \$0.35 per hour from \$0.25.</p>	<p>3.50% across-the-board salary increase on July 1, 2006.</p> <p>No Steps for FY 2007.</p>	<p>Same as FY 2006.</p>
<b>Judicial Exempt</b>	<p>Change to pay plan 030 from pay plan 014 April 1, 2006, brings the pay plan into line with the AFSCME pay plan.</p> <p>Step increases worth 4.50% for eligible employees during FY 2006.</p>	<p>Same as FY 2005.</p>	<p>3.50% across-the-board salary increase on July 1, 2006.</p> <p>No Steps for FY 2007.</p>	<p>Same as FY 2006.</p>
<b>Judicial Public, Professional, and Maintenance Employees (PPME)</b>	<p>Increase the pay range maximum by 4.00% July 1, 2005.</p> <p>Step increases worth 2.00% for eligible employees during FY 2006.</p> <p>2.00% across-the-board salary increase on July 1, 2005.</p>	<p>Beginning July 1, 2005, increases the deferred compensation match by the State. The State contributes \$1 for each \$2 deferred by the employee up to \$50 per month (\$600 annually).</p>	<p>Step increases worth 2.00% for eligible employees during FY 2007.</p> <p>2.00% across-the-board salary increase on July 1, 2006.</p>	<p>Same as FY 2006.</p>

## Salaries and Collective Bargaining

Bargaining Unit	FY 2006		FY 2007	
	Wages	Benefits	Wages	Benefits
<b>State Police Officers Council (SPOC)</b>	<p>0.50% across-the-board salary increase on January 1, 2006.</p> <p>1.00% across-the-board salary increases on April 1, 2006.</p> <p>Continuation of merit step increases for employees who are not on the top step of the pay range.</p>	<p>The State will pay any increase in health premiums until January 1, 2006. The current 85.0 State and 15.0% employee contribution rate will continue thereafter.</p> <p>Increase the Department of Natural Resources clothing allowance to \$500 from \$350.</p>	<p>1.00% across-the-board salary increase on July 1, 2006.</p> <p>1.50% across-the-board salary increases on January 1, 2007.</p> <p>Continuation of merit step increases for employees who are not on the top step of the pay range.</p>	<p>Increase Per Diem to \$8.00 from \$750 effective January 1, 2007.</p>
<b>Service Employees International Union (SEIU) – Trinity Health Care at the University of Iowa</b>	<p>4.50% across-the-board salary increase for nursing staff on July 1, 2005.</p> <p>4.35% across-the-board salary increase for non-nursing staff on July 1, 2005.</p>	<p>Same as FY 2005</p>	<p>No current agreement.</p>	<p>No current agreement.</p>
<b>American Federation of State, County, and Municipal Employees (AFSCME - Regents)</b>	<p>Increase the pay range maximum by 2.50% April 1, 2006.</p> <p>Step increases worth 4.50% for eligible employees during FY 2006.</p>	<p>The State will pay any increase in health premiums until January 1, 2006.</p> <p>Permits an employee's family to use the Employee Assistance Program (EAP).</p>	<p>2.00% across-the-board salary increase on July 1, 2006.</p> <p>Step increases worth 4.50% for eligible employees during FY 2007.</p>	<p>Does not establish a Sick Leave Conversion Program July 1, 2006.</p>
<b>United Faculty of Iowa (UFI) – University of Northern Iowa</b>	<p>1.50% across-the-board salary increases on July 1, 2005.</p> <p>1.00% across-the-board salary increases on January 1, 2006.</p>	<p>Same as FY 2005.</p>	<p>No current agreement.</p>	<p>No current agreement.</p>
<b>Campaign to Organize Graduate Students (COGS) – University of Iowa</b>	<p>1.50% across-the-board increases in the average graduate assistant stipend on July 1, 2005.</p>	<p>Same as FY 2005.</p>	<p>No current agreement.</p>	<p>No current agreement.</p>

## *Salaries and Collective Bargaining*

<b>Bargaining Unit</b>	<b>FY 2006</b>		<b>FY 2007</b>	
	<b>Wages</b>	<b>Benefits</b>	<b>Wages</b>	<b>Benefits</b>
<b>(Continued) Campaign to Organize Graduate Students (COGS) – University of Iowa</b>	The minimum level of tuition scholarship increases by \$650 July 1, 2005.			
<b>Non-Contract Employees</b>	Increase the pay range maximum by 2.50% April 1, 2006.  Step increases worth 4.00% for eligible employees during FY 2006.	The State will pay any increase in health premiums until January 1, 2006.	2.00% across-the-board salary increase on July 1, 2006.  Step increases worth 4.00% for eligible employees during FY 2006.	Establishes a Sick Leave Conversion Program July 1, 2006.

Staff Contact: Ron Robinson (281-6256) [ron.robinson@legis.state.ia.us](mailto:ron.robinson@legis.state.ia.us)



## PUBLIC RETIREMENT SYSTEMS COMMITTEE


The Public Retirement Systems Committee is a 10-member legislative committee tasked with the responsibility to examine and make 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.

The Committee held a two-day meeting in November and received information and recommendations from each of the public retirement systems. Presentations from the systems focused on recommended contribution rates, employer and employee split of the contribution rate, plan design, and benefit structure.

The Committee will meet again on December 21, 2005, to discuss the proposals from the systems and determine Committee recommendations to the General Assembly.

### Retirement Systems

The public retirement systems in Iowa include:

- ▶ **Iowa Public Employees' Retirement System – IPERS:** The membership includes 160,905 active and 76,267 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 191 active and 102 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 584 active and 404 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 3,786 active and 3,461 retired police officers and firefighters,

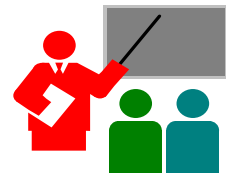
## *Public Retirement Systems Committee*

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 23,518 active members that are University, Board of Regents, and some community college employees.

### 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.



**Public Retirement Systems Committee**

**FY 2006 Contribution Rates**

	<u>Employee Percent</u>		<u>Employer Percent</u>		<u>Total Percent</u>
IPERS					
Regular	3.70 %		5.75 %		9.45 %
Sheriffs & Dep.	8.20		8.20		16.40
Protection Occup.	6.16		9.23		15.39
Judicial Retirement (1)	5.00		9.71		14.71
PORS					
	9.35		17.00		26.35
MFPRSI/411s (2)	9.35		28.21		37.56
TIAA-CREF (3)	5.00		10.00		15.00

(1) Section 602.9104(4b), Code of Iowa, requires an employer contribution of 23.7%. That section was notwithstanding in HF 807 (FY 2006 Judicial Branch Appropriations Act).

(2) The State also contributed \$2.7 million in FY 2006.

(3) Annual contributions from individuals within TIAA/CREF, less than five years of service are equal to 3 and 1/3% on the first \$4,800 in salary and 5.0% above \$4,800, while the University contributes 6 and 2/3% on the first \$4,800 in salary and 10.0% above \$4,800. After five years of service, the individual contributions go to 5.0% and the corresponding University contribution is 10.0%.

**Unfunded Actuarial Liability (UAL)**

- ▶ **Iowa Public Employees' Retirement System (IPERS)** – The unfunded actuarial liability was determined to be \$2.3 billion (88.7% funded) at the end of FY 2005 using the Entry Age Normal Cost Method.
- ▶ **Judicial Retirement System** – The unfunded actuarial liability was determined to be \$23.9 million (77.0% funded) at the end of FY 2005 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 \$83.0 million (75.8% funded) at the end of FY 2005 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

## ***Public Retirement Systems Committee***

actuarial accrued liability. The actuarial value of plan assets is \$130.9 million less than the present value of all accrued benefits (92.0% funded) at the end of FY 2005.

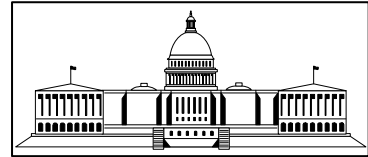
Additional information is available from the LSA upon request.

Staff Contacts: Sam Leto (281-6764) [sam.letto@legis.state.ia.us](mailto:sam.letto@legis.state.ia.us)

## **TAX AND REVENUE ISSUES**

### **Federal Legislation**

The U.S. Congress enacted tax law changes as economic stimulus packages in 2001, 2002, and 2003 that provided income tax refunds, reduced income tax rates, and phased-out federal taxation of estates. Due to Iowa's deduction allowance for federal taxes paid, federal tax law changes that generally lower federal personal and business taxes have the additional impact of raising Iowa taxes owed.



Federal tax law changes can also have the opposite impact on Iowa revenues if Iowa "couples" with federal definitions of taxable income, deductions, and credits. Recent federal legislation increased the front-loaded nature of depreciation schedules for business investment. Those changes are commonly referred to as bonus depreciation and Section 179 expensing. The 2004 Extraordinary Session coupled Iowa tax law with the latest federal change.

A significant provision of recent federal legislation phased in a repeal of the federal tax on estates. Under federal estate tax law, taxpayers receive a dollar-for-dollar credit against their federal estate tax liability for state estate and inheritance tax payments up to a specified amount. The maximum credit varies by the size of the estate. This credit is commonly called a "pick up tax." Prior to the phase-out, Iowa collected approximately \$105.0 million in inheritance tax each year. Of this amount, \$30.0 to \$35.0 million is the result of Iowa's pick up tax. As the federal estate tax is eliminated, Iowa's collections from the pick up tax will also be eliminated. Iowa is projected to receive no pick-up tax after the fall of 2006.

### **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 44 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.

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

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 Streamlined 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, Ohio, Tennessee, Utah, and Wyoming. Nevada will become an Associate-member state on January 1, 2006. It is anticipated that other states will become members as this effort moves forward.

### **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 is eliminated on January 1, 2006. The phase-out was projected to reduce sales tax revenues by:

- ▶ FY 2002 – \$ 8.8 million (Jan. 1, 2002, tax reduced to 4.0%)
- ▶ FY 2003 – \$26.5 million (Jan. 1, 2003, tax reduced to 3.0%)
- ▶ FY 2004 – \$44.2 million (Jan. 1, 2004, tax reduced to 2.0%)
- ▶ FY 2005 – \$61.9 million (Jan. 1, 2005, tax reduced to 1.0%)
- ▶ FY 2006 – \$79.6 million (January 1, 2006, tax reduced to 0.0%)
- ▶ FY 2007 – \$88.5 million (tax rate equals 0.0% for entire fiscal year)

### **Previously Enacted Tax and Revenue Adjustments**

The Iowa General Assembly and federal Congress have enacted tax and revenue measures in recent Sessions with phased-in or future impact dates, including the utility sales tax legislation and federal changes discussed above. The following Table provides a summary of projected revenue impacts associated with recent legislation. The list does not include changes with small revenue impacts.

## Tax and Revenue Issues

### Significant Tax and Revenue Changes with Future Impacts

Changes from FY 2005 Base

Dollars in Millions

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Utility Phase-out	\$-18.7	\$-28.1	\$-28.1
Insurance Premium Tax	-17.0	-32.0	-37.0
Iowa Values Fund Credits	-5.9	-27.3	-28.1
Small Producer Energy Credit	0.0	0.0	-2.8
Depreciation Changes	-29.8	2.0	2.0
Seed Capital Credits	-4.0	0.0	0.0
Venture Capital Tax Credit	-2.3	-2.3	-2.3
Withholding Table Changes	-34.8	-6.8	41.6
Streamlined Sales Tax	3.0	8.0	15.0
Ethanol Tax Credit	-2.6	-3.5	-4.5
Electronic Commerce	-0.9	-1.8	-1.8
Federal Inheritance Tax Changes	-2.0	-4.0	-4.0
	<u>\$-115.0</u>	<u>\$-95.8</u>	<u>\$-50.0</u>
<b>Potential:</b>			
Venture Capital Fund of Funds			
Contingent Credits	<u>\$0.0</u>	<u>\$-20.0</u>	<u>\$-20.0</u>

Staff Contact: Jeff Robinson (281-4614) [jeff.robinson@legis.state.ia.us](mailto:jeff.robinson@legis.state.ia.us)

## 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 originally securitized 78.0% of the payment stream in 2001. Since that time, 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.

### Tobacco Securitization Restructuring

In November 2005, the Tobacco Settlement Authority (TSA) restructured the existing debt related to the Series 2001 bonds. The restructuring was completed in accordance with Section 12.65, Code of Iowa. The funds were applied as follows:

#### Distribution of Funds

Escrow - Pay off Series 2001 Bonds	\$ 666,800,000
Debt Service Reserve Account - Series 2005 Bonds	59,200,000
Costs of Issuance	2,300,000
Proceeds to the State of Iowa	
Endowment for Iowa's Health - Restricted Capitals Fund	100,500,000
Endowment for Iowa's Health Account	50,200,000
Enforcement Reserve Account	3,000,000
Total	<u>\$ 882,000,000</u>

Expenditures from the Restricted Capitals Fund must comply with Internal Revenue Service (IRS) rules, and are restricted to depreciable assets. The \$50.2 million recently deposited into the Endowment for Iowa's Health Account may be used for health-related expenditures. The TSA created an Enforcement Reserve Account in the indenture related to the refinancing. The Enforcement Reserve Account provides a dedicated source of funds for legal expenses of the Attorney General's Office related to the enforcement provisions of the Master Settlement Agreement and Iowa's tobacco laws. This Fund remains under the control of the TSA, which must approve any expenditure from the Fund. The bond proceeds were received in November 2005 and will be available for appropriation during the 2006 Legislative Session.

Staff Contacts: Beth Lenstra (281-6301) [beth.lenstra@legis.state.ia.us](mailto:beth.lenstra@legis.state.ia.us)  
Dave Reynolds (281-6934) [dave.reynolds@legis.state.ia.us](mailto:dave.reynolds@legis.state.ia.us)



## PROPERTY TAX ISSUES

### Property Taxes – Recent Legislation

Property tax reform has been a significant issue for the last three legislative sessions. During the 2003 Extraordinary Session, HF 692 (Taxation Changes, Grow Iowa Values, and Regulatory Reform Act) was approved by the General Assembly and attempted to transform property assessment and taxation in Iowa. The Act established parameters for changing Iowa's property tax system and created a Property Tax Implementation Committee to refine the system and make recommendations to the General Assembly for implementation of the new property tax system.



During the 2004 Legislative Session, Senate File 2298 (FY 2005 Omnibus Appropriations Act) repealed the Property Tax Implementation Committee and established a State Tax Implementation Committee for a comprehensive review of property taxes, revenue sources for local and State governments, and alternatives. The Governor vetoed the sections dealing with the new committee but retained the repeal of the original committee.

The Legislative Council established a Property Taxation Review Committee for the 2004 interim and authorized four meetings to review and analyze a number of issues, including revenue sources available to local governments; State revenues provided to local governments; exemptions, credits, deductions, exclusions, and other reductions in local taxes; services provided by local governments and the role of property taxes in funding local government services; and alternative systems of property taxation



During the 2005 Legislative Session, the Governor created a Committee on Local Governance with legislative members, and taxation (primarily property tax) was one of the three subject areas addressed by the Committee. Also during the 2005 Session, several legislators and interest groups proposed changes and legislation dealing with the property tax system.

### Current Property Tax System

The existing property tax system has continued to operate while property tax issues are being reviewed and changes proposed. 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 1** summarizes the major property tax relief expenditures and projects the cost of each program through FY 2007.

## Property Tax Issues

**Figure 1**  
**Projected State Funded Property Tax Relief**  
(Dollars in Millions)

	<u>Actual FY 1997</u>	<u>Actual FY 2001</u>	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>	<u>Actual FY 2004</u>	<u>Actual FY 2005</u>	<u>Est. FY 2006</u>	<u>Current Law - Est. FY 2007</u>
Machinery & Equipment	\$ 6.9	\$ 41.6	\$ 15.1	\$ 35.0	\$ 11.0	\$ 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	123.1	126.5	132.2	127.2	132.6	138.3	144.7
<b>Total</b>	<b>\$ 169.7</b>	<b>\$ 259.7</b>	<b>\$ 236.6</b>	<b>\$ 262.2</b>	<b>\$ 233.2</b>	<b>\$ 227.6</b>	<b>\$ 233.3</b>	<b>\$ 239.7</b>

Note: The FY 2004 Machinery & Equipment and School Foundation credits have been reduced by the 2.25% across-the-board reduction. The School Foundation includes property tax relief from changes to the Foundation Level.

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

### Machinery and Equipment (M&E)

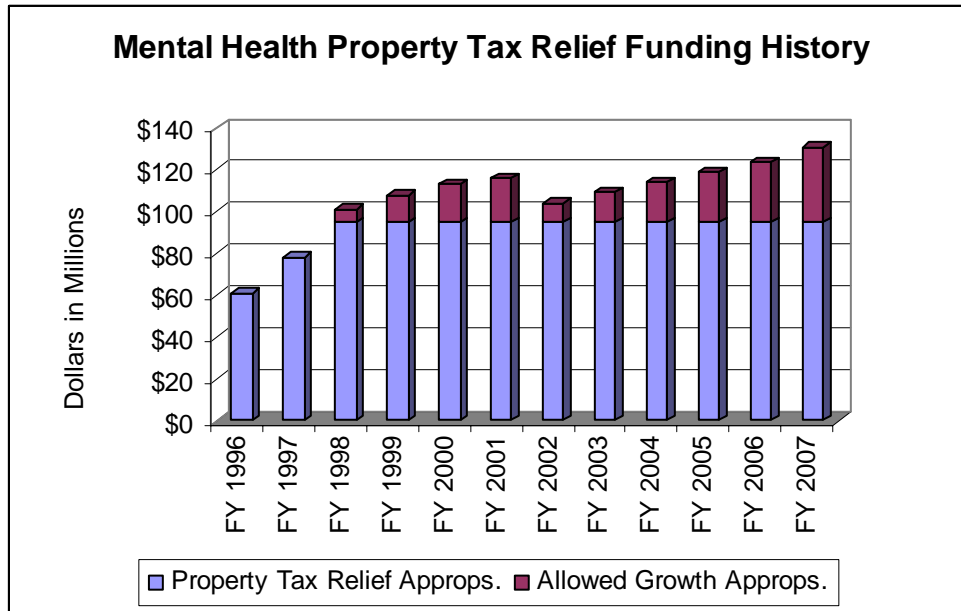
- The property tax on new M&E was repealed during the 1995 Legislative Session in the Property and Income Tax Reduction Act, retroactive to all M&E purchases made since January 1, 1994. The intent of the original legislation was to eliminate the tax on M&E and spur additional commercial and industrial 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 2** details annual appropriations from FY 1995 through FY 2007. 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 2



Note: The FY 2006 appropriations for property tax relief and the county expenditure base are assumed at the FY 1998 rate. House File 882 (FY 2006 Standings Appropriations Act) appropriated \$35.8 million for FY 2007 growth, which is a rate of 3.0% with 1.0% of the funds contingent upon enactment of county coverage of services to adults with brain injury. The growth rate for FY 2008 is scheduled to be appropriated during the 2006 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 \$6.6 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 2006, 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.
    - One-third based on the county's share of State's total taxable property valuation assessed for taxes payable.

## *Property Tax Issues*

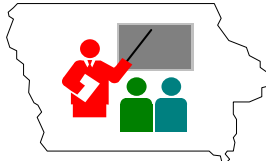
- ◆ For FY 2006, the Mental Health Allowed Growth Distribution Formula includes:
  - \$12.0 million based on county population.
  - \$23.9 million as required by Statute as follows:
    - ◆ The maximum county levy.
    - ◆ The county per capita expenditure to be equal to or greater than the Statewide per capita expenditure.
    - ◆ The FY 2005 County Services Fund year-end balance to be no more than 25.0% of the FY 2005 county mental health gross expenditures.
  - A reduction of \$9.4 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 2005 ending balances by December 1, 2005. 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 2005.
  - ◆ 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 2005.
  - ◆ 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 2006, with the possibility that a county may not receive any of the allowable growth appropriation.
- ▶ The General Assembly may wish to consider the following during the 2006 Legislative Session:
  - ◆ Review county expenditures since the beginning of property tax relief funding, individual county levies for mental health services, and balances of the County

## Property Tax Issues

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 is required to repay the federal Centers for Medicare and Medicaid Services (CMS) ineligible services identified through an audit of Adult Rehabilitative Options that counties provided with individual providers for these services and pay the nonfederal share in lieu of 100.0% of the cost. The FY 2006 Medicaid supplemental estimate includes more than \$6.0 million for this repayment of the federal share.


- ✦ Review proposals for the FY 2007 allowable growth appropriation and other proposed State funding changes.
- ✦ Review the impact of the distribution of the FY 2006 and the FY 2007 allowable growth appropriations. A total of \$2.4 million of the FY 2007 appropriation is contingent on legislation for county services to adults with brain injury.

### School Foundation Level

- In 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 reduces property taxes for local school districts. In general, school districts with the lowest 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.
- Raising the foundation level could provide future property tax decreases. In FY 2007, increasing the regular program foundation level by 1.0% would increase State aid and reduce property taxes by \$25.0 million. Increasing the special education foundation level by 1.0% would increase State aid and reduce property taxes by \$3.7 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 \$386.3 million from property tax to State aid.

## Property Tax Issues

### 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 3** shows the amounts claimed by taxpayers and the amounts paid by the State in FY 2005.

**Figure 3**  
**Local Government Property Tax Claims and Payments**  
(Dollars in Millions)

FY 2005	Amount Claimed	Amount Paid by State	Amount to Fully Fund
Homestead Credits	\$ 128.3	\$ 102.8	\$ 25.5
Agriculture Land Credits	123.8	24.6	99.2
Family Farm Credits	59.1	10.0	49.1
Military Service Tax Exemption	2.5	2.5	0.0
Elderly Credits			
Rent Reimbursement	13.0	13.0	0.0
Property tax	6.3	6.3	0.0
Mobile homes	0.1	0.1	0.0
Special Assessments	0.0	0.0	0.0
Elderly Credit Total	<u>19.4</u>	<u>19.4</u>	<u>0.0</u>
Total	<u>\$ 333.1</u>	<u>\$ 159.3</u>	<u>\$ 173.8</u>

For FY 2006, HF 882 (FY 2006 Standing Appropriations Act) created the Property Tax Credit Fund and appropriated \$159.7 million from the FY 2005 General Fund surplus before it was deposited to the Cash Reserve Fund. The FY 2006 tax credits are paid from the newly created Fund instead of the General Fund as in the past. The amounts are:

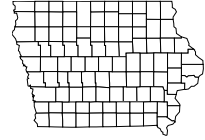
- \$102.9 million for the Homestead Property Tax Credit.
- \$34.6 million for the Agricultural Land and Family Farm Tax Credit.
- \$2.6 million for the Military Service Property Tax Exemption.

## Property Tax Issues

- \$19.5 million for the Elderly and Disabled Property Tax Credit.

In FY 2007, 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 counties. The Department of Revenue (DR) determines, by county, if agricultural, residential, and commercial property are generally assessed too high, too 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 two years (odd-numbered years). Equalization orders are given to county 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 the board.

**Figure 4** 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 DRF 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 4**  
**2005 Assessor Revaluation Actions and Equalization Orders**

	2005 Assessor <u>Revaluation</u>	2005 <u>Equalization</u>	<u>Total 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:

## Property Tax Issues

- ▶ 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.

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 5** shows historical rollback adjustments due to the assessment limitation.

**Figure 5**  
**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%



## *Property Tax Issues*

### 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. Any 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.

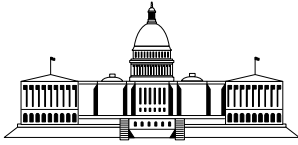
Iowa's tax increment reporting law was amended by SF 453 (State and Local Government Financial and Regulatory Act of 2003) to require odd-numbered year reporting by local governments of outstanding TIF debt. Annual reporting requirements detailing each TIF project were eliminated.

For FY 2006, approximately 5.6% of total Iowa property tax value was diverted to TIF financing statewide, and the diverted tax equaled approximately \$191.8 million.

Staff Contacts: Dwayne Ferguson (281-6561) [dwayne.ferguson@legis.state.ia.us](mailto:dwayne.ferguson@legis.state.ia.us)  
Sue Lerdal (281-7794) [sue.lerdal@legis.state.ia.us](mailto:sue.lerdal@legis.state.ia.us)  
Jeff Robinson (281-4614) [jeff.robinson@legis.state.ia.us](mailto:jeff.robinson@legis.state.ia.us)

## FEDERAL FUNDING ISSUES

For the past three years, Congress has been faced with budget deficits. Despite the surplus of \$127.3 billion for FFY 2001, the federal Treasury reported a deficit of \$158.5 billion for FFY 2002, \$374.2 billion for FFY 2003, and \$412.0 billion for FFY 2004.



When the 109th Congress returns in January, it will be faced with decisions on holding down spending for some domestic programs in order to provide the resources needed to fund the military effort against terrorism and provide funding for areas hit by hurricanes. This may result in decreases to some programs that provide Iowa with federal funding.

Current estimates are that in State FY 2006 Iowa will receive approximately \$4.285 billion in federal funds. This is an increase of \$506.0 million (13.4%) compared to actual State FY 2005 receipts. More than \$2.250 billion (52.5%) 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:

- ▶ \$443.0 million for the Department of Education.
- ▶ \$393.9 million for the Board of Regents Institutions.
- ▶ \$276.7 million for the Department of Transportation.
- ▶ \$461.9 million for the Department of Workforce Development.

For State FY 2007, it is anticipated that Iowa will receive \$4.169 billion in federal funds, a decrease of \$116.2 million (2.7%) compared to estimated State FY 2006 receipts. More than \$2.506 billion (60.1%) of this amount will be received by the DHS. Other departments that will receive significant federal funds include:

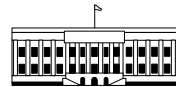
- ▶ \$443.0 million for the Department of Education.
- ▶ \$393.9 million for the Board of Regents Institutions.
- ▶ \$275.7 million for the Department of Transportation.
- ▶ \$458.4 million for the Department of Workforce Development.

The estimated State FY 2006 and FY 2007 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 2006 and FY 2007.
- 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 109th Congress and the President will have to continue to confront certain major issues that will impact Iowa, including:

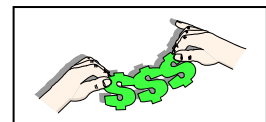


- Homeland Security.
- Continued war against terrorism.
- Potential threat of bioterrorism.
- Sluggish economy.
- Additionally, the hurricanes that have devastated portions of the southern U.S. coastal region will result in significant outlays of federal funds that will likely result in some reduction of spending for other programs that benefit states.

The General Assembly may wish to review the following issues:

- Children's Health Insurance Program (CHIP) – The DHS estimates that expenditures in the Program will exceed the federal allotment 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 2006 budget. For more information on this issue, contact Kerri Johannsen (281-4611).

- Temporary Assistance for Needy Families (TANF) – On September 30, 2002, authorization for the TANF Program expired. At this time, Congress has not passed legislation to reauthorize funds for this welfare reform initiative, which began on October 1, 1997. States have been receiving TANF dollars under the authorization of continuing resolutions since October 1, 2002. Iowa has received \$131.5 million each year. The TANF Emergency Response and Recovery Act was passed by Congress on September 15, 2005, and extended TANF authorization through December 31,



## *Federal Funding Issues*

2005. It also included provisions for reimbursing states for expenses attributable to Hurricane Katrina. It is unknown when and at what level TANF will be permanently reauthorized. If new federal funding is less than the current level, the General Assembly may wish to consider providing other funds to maintain current cash assistance and services. 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. Using State and county money as match for federal funds, Iowa will draw down all but \$12.9 million of the former federal funding. This \$12.9 million is needed to fulfill agreements made with IowaCare providers and is part of the estimated Medicaid supplemental request for FY 2006. For more information on this issue, contact Kerri Johannsen (281-4611).
  
- ▶ Low Income Home Energy Assistance Program (LIHEAP) – The Department of Human Rights (DHR), Division of Community Action Agencies, estimates that the need for LIHEAP funding will exceed the current federal budget proposals of \$2.0 billion by the President and Congress for FFY 2006. Several governors sent a joint letter to the federal Director of Health and Human Services requesting an additional emergency distribution of \$1.276 billion due in large part to the recent hurricanes in the Gulf states and the impact the damage has had on natural gas and propane prices. The DHR estimates an additional funding need ranging from \$10.0 to \$13.0 million beyond the current FFY 2006 federal budget proposal and the emergency distribution if approved and distributed to states. 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 Safe, Accountable, Flexible, Efficient Transportation Equity Act was enacted August 10, 2004. The Act followed 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 the various programs. These apportionments serve as the basis for the State’s annual highway and transit 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, and a total of \$137.03 million in transit apportionments over the same period.

The apportionments identified in the Act are not necessarily the amount of funding states will be able to spend. Similar to the Transportation Act of the 21<sup>st</sup> Century, the new Act establishes an obligation limitation or obligation authority restricting the

## *Federal Funding Issues*

amount of funds that can be expended on projects for each of the five years. While this number is identified in the Act, the annual appropriations process determines the final obligation authority that will be available for each of the given years. The obligation authority for FY 2006 and beyond is not known at this time since the Transportation Appropriations Act has not yet been enacted. For more information on this issue, contact Mary Beth Mellick (281-8223).

- ▶ Prison Rape Elimination Act Grant – The Iowa Department of Corrections received a \$1.0 million award over a two-year period to prevent and eliminate prison rape with the ultimate goal of making communities safer when the aggressor and the victim are released from prison. There are three focuses: training and education for both staff and inmates; investigation of complaints; and offender victim services. For more information on this issue, contact Beth Lenstra (281-6301).
  
- ▶ Iowa Homeland Security – Iowa received approximately \$22.3 million in federal funds as part of the Homeland Security Program in FFY 2005. This includes \$14.3 million for the State Homeland Security Grant; \$5.2 million for the Law Enforcement Terrorism Prevention Program; and \$182,000 for the Citizen Corps Program. Iowa also received \$2.3 million under the Emergency Performance Grant and \$228,000 for the Metropolitan Medical Response System Program.



The Homeland Security and Emergency Management Division is anticipating a decrease in the State Homeland Security Grant Program for FFY 2006 due to Congress taking a threat and risk-based approach to federal fund allocations and directing more of the funds to major cities with greater target potential. The Division is also anticipating the Emergency Management Performance Grant Program becoming a stand alone grant separate from the overall Homeland Security Grant Programs to allow for a quicker distribution of funds. 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 \$770,000 in federal funding in FFY 2005 due to a shortage of \$209,000 in non-federal match. This was the second 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 2006 and predicts that matching dollars will again fall short, leaving the State unable to draw down \$550,000 to \$1.1 million. The predicted increase in federal funding may be too high, in light of the need for hurricane disaster relief funding.

As of November 1, 2005, the IVRS has a caseload of 12,726, with more than 3,000 individuals on two waiting lists. For additional information on this issue, contact Robin Madison (281-5270).

Staff Contact: Doug Wulf (281-3250) [doug.wulf@legis.state.ia.us](mailto:doug.wulf@legis.state.ia.us)

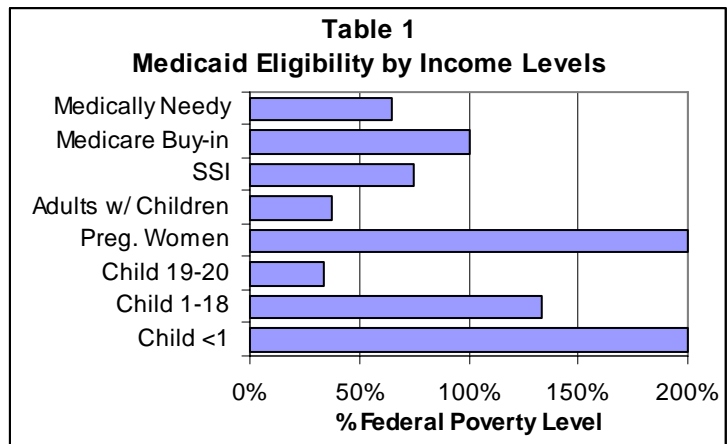
**MEDICAL ASSISTANCE PROGRAM (MEDICAID)**



Medicaid is a Medical Assistance Program funded jointly by State and Federal funds to provide health care services to people with low-income and few resources. Medicaid covers low-income people who are also aged, blind, disabled, pregnant, children under age 21, or members of families with dependent children. For Federal Fiscal Year 2006, the federal matching rate for Iowa is 63.61%.

Iowa's Medical Assistance Program

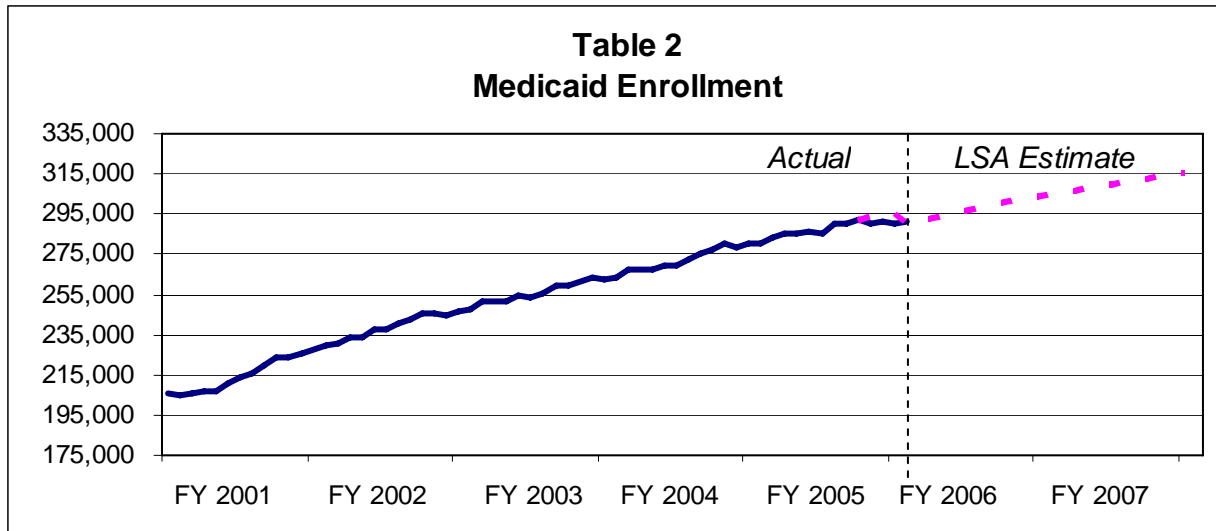
The Iowa Medicaid Program covers individuals at various levels of income as allowed under federal law. **Table 1** shows the maximum income level for children, pregnant women, adults with dependent children, people receiving Supplemental Security Income (SSI), the Medicare Buy-in Program, and the Medically Needy Program. The income levels are based on the percentage of the Federal Poverty Level. The Federal Poverty Level is calculated annually by the federal government and varies by the size of the household. The Federal Poverty Level for a family of four is \$19,350 for 2005.



In June, 2005, 291,111 Iowans were enrolled in Medicaid. Of this amount, 52.2% were children, 21.8% were adults with dependent children, 16.4% were disabled and 9.6% were over age 65. Fiscal Year 2005 State expenditures totaled \$568.5 million, which was matched by approximately \$1.9 billion in federal funds, for a total of approximately \$2.6 billion in expenditures. Of the total expenditures, 16.9% was for children, 9.5% was for adults with dependent children, 48.4% was for the disabled and 25.2% 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 26.0% of enrollment but utilize 73.6% of expenditures.

## Medical Assistance Program (Medicaid)

### State Medicaid Enrollment



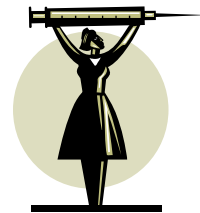
Medicaid programs throughout the nation have been experiencing significant growth attributed to economic conditions and increases in the cost of services. **Table 2** shows the enrollment growth in Iowa over the past five years. Average enrollment increased by 7.2% in FY 2003, by 6.4% in FY 2004 and by 5.8% in FY 2005.

Enrollment is projected to continue to increase in FY 2006 and FY 2007. The Fiscal Services Division of the Legislative Services Agency (LSA) estimates Medicaid enrollment will increase by 6.2% in FY 2006 and 4.9% in FY 2006.

### State Medicaid Expenditures

The FY 2006 State appropriation of \$704.4 million includes the following fund sources:

- \$560.8 million from the General Fund.
- \$99.7 million from the Senior Living Trust Fund.
- \$35.3 million from the Healthy Iowans Tobacco Trust Fund.
- \$6.6 million from Property Tax Relief.
- \$2.0 million in transfers from other accounts.



**Table 3** shows actual State expenditures for Medicaid for FY 2003 through FY 2005, and the appropriation for FY 2006. In addition, Table 3 includes the Legislative Services Agency estimate for expenditures for FY 2006 including the supplemental

## Medical Assistance Program (Medicaid)

need and estimated expenditures for FY 2007. 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.

**Table 3**  
**State Medicaid Expenditures – All State Funds**  
**(\$ in millions)**

	<u>LSA Estimate</u>
FY 2003 Actual	\$531.0
FY 2004 Actual	537.0
FY 2005 Actual	568.5
FY 2006 Appropriation	704.4
FY 2006 With Est. Supplemental	750.9
FY 2007 Estimate	823.6

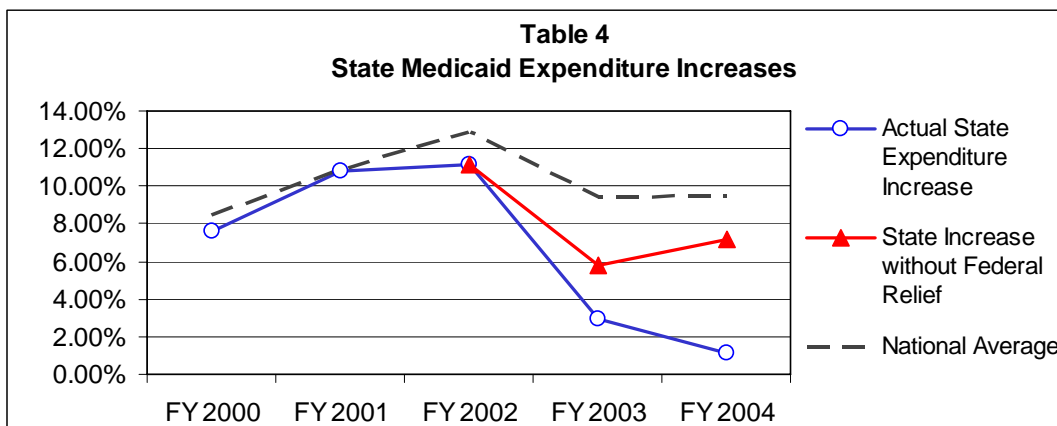
### Federal Fiscal Relief



In 2003, Congress enacted legislation that allocated \$10.0 billion in one-time Federal Fiscal Relief for State Medicaid Programs. The funding was distributed through a 2.95% increase in the federal match rate for each state for the last quarter of State FY 2003 and all of State FY 2004. The increase in federal matching funds allows State expenditures to be shifted to federal funds on a one-time basis. For Iowa, this resulted in a shift of \$14.9 million in FY 2003 and \$47.6 million in FY 2004 to federal funds on a one-time basis.

In FY 2003, the State savings created by the increased federal funds reverted to the Senior Living Trust Fund pursuant to statute. In FY 2004, the State savings supplemented the Medicaid budget. The net FY 2004 ending balance in Medicaid was \$236,000 after all transfers and the increased Federal matching funds are included. In

**Table 4**  
**State Medicaid Expenditure Increases**





## Medical Assistance Program (Medicaid)

FY 2005, the 2.95% increase in the matching rate expired. State matching needed to increase by \$47.6 million to make up for the loss of the one-time federal funds, contributing to the Medicaid expenditure growth rate of 6.4% in FY 2005.

If the increased federal matching funds had not been received, State Medicaid expenditures would have increased by 5.8% in FY 2003 and 7.2% in FY 2004. While these increases are significant, the growth Iowa has experienced is lower than the national average. According to a Kaiser Commission on Medicaid and the Uninsured report from October 2004, on average, Medicaid Program expenditures nationwide increased by 12.9% in FY 2002, 9.4% in FY 2003, and 9.5% in FY 2004 (see **Table 4**). The national average for state data from 2005 is not yet available.

### Intergovernmental Transfers



Prior to the current fiscal year, 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.

Over the past year, the federal Centers for Medicare and Medicaid Services (CMS) exerted significant pressure upon states to negotiate the end of IGTs. The DHS developed a proposal to phase out IGTs which 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 but \$12.9 million of the \$66.1 million of IGT money. For more information about the IowaCare Program, see the Statewide Issue paper on the Program.

### Medicare Part D

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



- ▶ States are required to perform eligibility determinations for the low-income subsidy.
  - ✦ An estimated 76,000 Iowa Medicare beneficiaries are estimated to be eligible for the low-income subsidy.
- ▶ States are required to send a payment to the federal government for coverage of dual eligibles, known as the "clawback" payment.
  - ✦ On January 1, 2006, prescription drug coverage for Medicaid recipients who are also eligible for Medicare will transfer to the new Part D coverage. Iowa Medicaid will no longer pay for the prescription drugs for this population.

## Medical Assistance Program (Medicaid)

- ✦ The State will be required to make a monthly payment to the federal government, based on a complex formula.
- ✦ The FY 2006 estimated clawback payment of \$33.3 million is offset by a decrease in prescription drug costs for the dual eligibles of approximately the same amount.

### FY 2006 Estimates

The staffs of the Department of Management, DHS, and Fiscal Services Division of the Legislative Services Agency meet monthly to discuss current enrollment and expenditure data in the Medicaid Program and set a range for projected FY 2006 and FY 2007 expenditures. At the October 21<sup>st</sup>, 2005, meeting, the group agreed to a range of a FY 2006 deficit of \$39.0 million to \$54.0 million.

### FY 2007 Estimates

#### LSA Estimates

The LSA estimates for Medical Assistance for FY 2007 include an increase of \$182.0 to \$224.0 million for FY 2007 compared to the FY 2006 appropriation (prior to the supplemental). The FY 2007 estimate assumes (see **Table 5**):



- An increase of \$46.5 million to adjust FY 2007 for the FY 2006 supplemental need.
- An increase of \$80.0 to \$124.0 million for 4.45% enrollment and medical cost increases.
- An increase of \$34.0 million for implementation cost of the Medicare Part D Program.
- An increase of \$13.4 million for the decreased federal match.
- An increase of \$11.7 million for the Medicare Part D woodwork effect.

### Other Issues

- Medical Assistance Projections and Assessment Council – HF 841, the Health Care Reform Act, established the Medical Assistance Projections and Assessment Council (MAPAC) to oversee the implementation of the Act. The Council is to consist of:
  - ✦ The chairpersons and ranking members of the Health and Human Services Appropriations subcommittee.

## *Medical Assistance Program (Medicaid)*

- ✦ 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:

- ✦ Making quarterly cost projections for Medical Assistance and the Medicaid expansion population.
  - ✦ Review quarterly reports on design, development, and implementation of HF 841 and make annual recommendations for reform.
  - ✦ Review the providers' audited financial statements related to the expansion population on an annual basis.
  - ✦ Review financial performance of the Iowa Medicaid Enterprise (IME) on an annual basis.
  - ✦ Ensure that the expansion population is managed within funding limitations.
  - ✦ With assistance of the DHS, Department of Management (DOM) and Legislative Services Agency (LSA), agree to a projection of Medical Assistance expenditures for the next fiscal year by December 15 of each fiscal year.
- Iowa Medicaid Enterprise – The DHS formerly contracted with a private entity for the majority of the administrative functions for the Medicaid Program (known as the “fiscal agent”). Historically, this was one very large contract. Beginning in FY 2006, a new contracting strategy began operating 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.
- Elimination of Medicaid Waiver Waiting Lists – The Legislature appropriated \$6.0 million in FY 2006 to significantly reduce Home and Community Based Waiver (HCBS) waiting lists. The \$6.0 million was estimated to be adequate to eliminate the waiting lists that existed at that point in time. However, even as people make their way off the waiting lists, new applications are received and additional people are found to be eligible for the waivers. Consequently, more than the status quo funding may be needed in future years if the legislature wants to continue to avoid waiting lists for waiver-eligible people.



Staff Contact: Kerri Johannsen (281-4611) [kerri.johannsen@legis.state.ia.us](mailto:kerri.johannsen@legis.state.ia.us)

## IOWACARE

IowaCare is a limited healthcare program for indigent Iowans. It was authorized during the 2005 Legislative Session and started services on July 1, 2005. IowaCare was created as part of Iowa's plan to phase out Intergovernmental Transfers (IGTs), formerly used to fund a portion of Iowa's Medicaid Program. The federal Center for Medicaid and Medicare Services (CMS) requested that in FY 2006 Iowa initiate a voluntary phase-out of these transfers, which used federal dollars to match and draw down additional federal Medicaid funding. Loss of all IGTs would have cost Iowa \$65.0 million. The State negotiated with the CMS to use Polk County property taxes and the University of Iowa General Fund appropriation to the Indigent Patient Program to draw down federal money, making up for all but \$12.9 million of former IGT funding. The negotiation required that these funds be used for a new program and IowaCare was created. IowaCare replaced the former Indigent Care Program known as State Papers.

### IowaCare Eligibility

IowaCare has the following eligibility criteria:

- ▶ Not eligible for Medicaid, *and*;
- ▶ Income up to 200.0% of the Federal Poverty Level (FPL): \$25,660 per year for a family of two, *or*;
- ▶ Income up to 300.0% of FPL (\$38,490 per year for a family of two) with deductions that result in income less than 200.0% of FPL, *or*;
- ▶ Pregnant woman with income up to 300.0% of FPL: \$38,490 per year for a family of two, *or*;
- ▶ Sufferer of a chronic condition, enrolled in the Iowa Papers program between July 1, 2004, and June 30, 2005, with any income level.

As of October 5, 2005, 10,731 people had enrolled in IowaCare with 4,346 of these in Polk County. The Department of Human Services (DHS) estimates maximum enrollment of 30,000. Applications were sent to all State Papers patients and are available at county DHS offices.

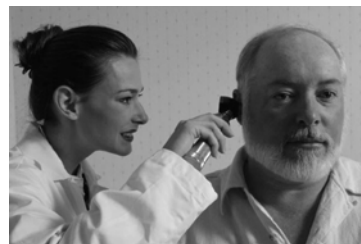
### Providers and Services

IowaCare services are provided only at Broadlawns Medical Center in Des Moines and the University of Iowa Hospitals and Clinics (UIHC). Eligible services depend on the provider, but may include:

- ▶ Inpatient procedures

## IowaCare

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

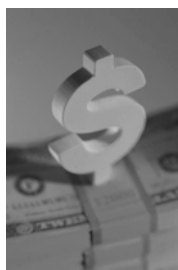


The State's four Mental Health Institutions (MHIs) will also receive funding for residents that qualify for IowaCare. Their populations and processes for admissions will remain the same.

### IowaCare Funding

Each provider receives 12 equal monthly allotments to provide services to IowaCare enrollees. Monthly expenditures on 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 claims' cost at the Medicare reimbursement rate: 63.61% for FY 2006 and 61.98% for FY 2007. Funding for FY 2006 includes:

- \$37.0 million for Broadlawns
- \$27.3 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. IowaCare attempts this in several ways. First, IowaCare enrollees pay a monthly premium. IowaCare also contains premium reduction incentives for losing weight, staying healthy, quitting smoking and avoiding the emergency room. Finally, IowaCare calls for 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 \$75 per month per enrollee but cannot exceed five percent of monthly family income. Those enrolled are responsible for paying 4 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,

## IowaCare

members are disenrolled from the Program. As of October 1, 2005, 874 disenrollment letters had been mailed to enrollees for non-payment of premiums.

In addition to premium payment, IowaCare enrollees must also undergo a comprehensive medical exam and health risk assessment and create a personal improvement plan along with their physician in order to retain eligibility. Members have 90 days to complete these requirements starting on March 1, 2006.

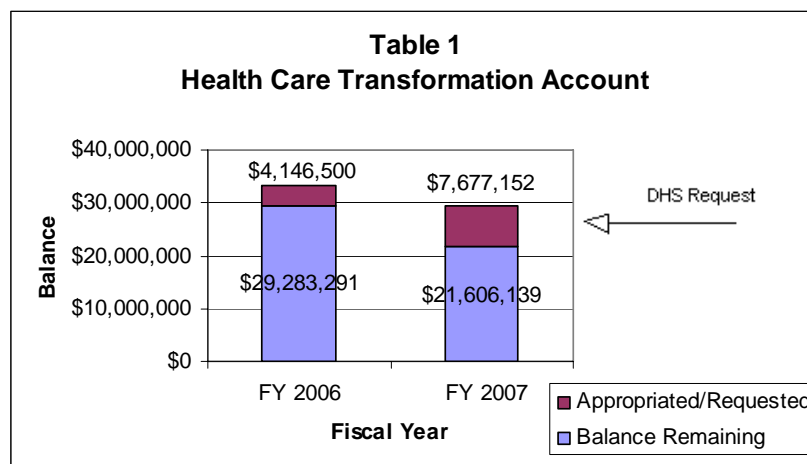
### Rebalancing of Long-Term Care

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 sending them to nursing facilities. The “rebalancing” would be an expansion of the current Home and Community Based Services (HCBS) waiver and could slow the growth of long-term care costs. The waiver application is pending.

### 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 money in the Account is intended to facilitate the State’s transition from the State Papers Program to the IowaCare Program. The original federal allocation to the Account was \$33.4 million. The Legislature appropriated \$4.15 million for FY 2006, leaving \$29.3 million in the Account. Examples of items funded from the Account for FY 2006 include: electronic medical records, the development of the Insurance Cost Subsidy Program and a medical information hotline.

The DHS has requested \$7.7 million for similar project developments from the Account for FY 2007. Fulfilling this request would leave \$21.6 million remaining, as shown in Table 1.



Staff Contact: Kerri Johannsen (281-4611) [kerri.johannsen@legis.state.ia.us](mailto:kerri.johannsen@legis.state.ia.us)

## SENIOR LIVING TRUST FUND



The Senior Living Trust Fund 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 has always been 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 began negotiations 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 HF 841 (IowaCare Medicaid Reform Act), which eliminated Iowa's IGTs and future State revenues from these sources.

### FY 2006 Senior Living Trust Fund Appropriations

The General Assembly appropriated a total of \$109.7 million from the Fund to the Departments of Human Services, Elder Affairs, Inspections and Appeals, and the Iowa Finance Authority for FY 2006 as follows:

- ▶ \$100.0 million to the DHS to supplement the Medical Assistance (Medicaid) Program.
- ▶ \$8.3 million to the Department of Elder Affairs for non-Medicaid home and community-based services for seniors.
- ▶ \$733,000 to the Department of Inspections and Appeals for the oversight of assisted living and adult day services programs.
- ▶ \$700,000 to the Iowa Finance Authority for the Assisted Living Rent Subsidy Program.

### Repayment Provision

The General Assembly passed HF 2039 (98.0% Expenditure Limitation Act) during the 2004 Legislative Session, which required that at the close of FY 2006, an amount equal to 1.0% of the General Fund adjusted revenue estimate be appropriated to the Senior Living Trust Fund before the surplus is transferred to the Cash Reserve Fund. If the surplus is less than 2.0%, the amount appropriated to the Fund will be equal to one-half of the surplus. These appropriations are to continue until \$118.0 million has been deposited.



## **Senior Living Trust Fund**

Currently, it is estimated that the Fund will receive \$50.8 million from the estimated surplus at the beginning of FY 2007. This amount may be less, however, depending on the amount of the Medicaid supplemental for FY 2006, which is currently estimated at \$46.5 million.

### **Senior Living Trust Fund Projections**

If expenditures for FY 2006 total the appropriated levels of \$109.7 million, the Fund will have an estimated ending balance of \$40.4 million at the close of FY 2006. The revenues available for FY 2007 are estimated to total \$92.7 million, which includes the beginning balance of \$40.4 million, a transfer of \$50.8 million from the General Fund surplus, and interest earnings.

#### **SENIOR LIVING TRUST FUND PROJECTIONS**

(Dollars in Millions)

	Actual <u>FY 2004</u>	Actual <u>FY 2005</u>	Est. <u>FY 2006</u>
Revenues			
Beginning of SFY Fund	\$ 366.8	\$ 285.7	\$ 152.6
Intergovernmental Transfer	52.9	5.5	0.0
Medicaid Transfer	0.0	6.9	0.0
Interest	<u>7.3</u>	<u>6.1</u>	<u>2.6</u>
Total Revenues	<u>\$ 427.0</u>	<u>\$ 304.2</u>	<u>\$ 155.1</u>
Appropriations			
IFA - Assisted Living Rent Subsidy	\$ 0.0	\$ 0.0	\$ 0.7
NF Conversion/LTC Service Grants	0.6	9.8	0.0
DHS - Assisted Living Rent Subsidy	0.5	0.7	0.0
DHS - Medicaid	132.3	132.3	100.0
DEA - Senior Living Program	7.5	8.2	8.3
DIA - Asst'd. Living & Adult Day Care	0.4	0.7	0.7
Total Appropriations	<u>\$ 141.3</u>	<u>\$ 151.6</u>	<u>\$ 109.7</u>
NF Conversion Grant Carry Forward	<u>0.0</u>	<u>0.0</u>	<u>5.1</u>
Total Expenditures	<u>0.0</u>	<u>0.0</u>	<u>114.8</u>
Ending Trust Fund Balance	<u>\$ 285.7</u>	<u>\$ 152.6</u>	<u>\$ 40.4</u>

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

Staff Contact: Lisa Burk (281-7942) [lisa.burk@legis.state.ia.us](mailto:lisa.burk@legis.state.ia.us)



## 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. One Regional Deputy Director and his staff are located in the Sixth CBC District Department. 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 77.7% of the offenders under correctional supervision while they have approximately 27.6% of the total staff. In FY 1990, CBC supervised 80.5% of the offenders, but by FY 2005, the percentage had declined to 77.7%. Between FY 1990 and FY 2005, the prison population increased from 3,842 to 8,577 inmates, an increase of 4,735 (123.2%) inmates. Over the same time period, the CBC population grew from 16,905 to 29,923 offenders, an increase of 13,018 (77.0%).

### 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 who 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 7,238 general population beds and 651 medical and segregation beds. The prisons were operating at 120.5% of designed capacity on October 23, 2005. **Table 1** describes the nine prisons and distribution of the general population beds.

## Iowa Corrections System

Since the beginning of FY 1990, 4,297 prison beds have been added to the system, an increase of 146.1%. Listed below are the facilities that have recently opened or are currently under construction:

- Clarinda Lodge – 225-bed minimum security facility opened in March 2005.
- The Iowa Medical and Classification Center (IMCC) East Unit – 24-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 – 170-bed maximum security facility scheduled to open in FY 2007. This facility is being constructed due to a federal court order.

**Table 1**

### Iowa Prison System

(As of October 23, 2005)

Prison	Current Capacity	Security Type	Population	No. Over Capacity	Emphasis
Ft. Madison	1,081	Max. – 749 Med. – 152 Min. – 180	701 163 141	-48 11 -39	General – Male
Anamosa	1,001	Med. – 913 Min. – 88	1,262 41	349 -47	General/Education – Male
Mitchellville	443	Min. – 443	625	182	General – Female
Newton	928	Min. – 166 Med. – 762	307 883	141 121	Pre-Release – Male General
Oakdale	528	Med. – 528	843	315	Reception/Evaluation/ General/Psychiatric
Mt. Pleasant	875	Med. – 875	1,076	201	Substance Abuse/Sex Offender – Male
Ft. Dodge	1,162	Med – 1,162	1,150	-12	General Male/Youthful Offender
Clarinda	975	Med. – 750 Min. – 225	906 131	156 -94	Special Learning – Male
Rockwell City	245	Med. – 245	490	245	General – Male
<b>Total</b>	<b>7,238</b>		<b>8,719</b>	<b>1,481</b>	

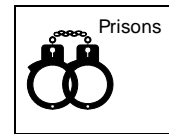
## Iowa Corrections System

**Projected Prison Population Growth** – On October 23, 2005, there were 8,719 inmates in Iowa's prison system. This is 176 (2.1%) more inmates than one year ago. From FY 2000 to FY 2004, prison admissions outpaced releases. During FY 2005, there were 140 more releases than there were admissions to prison.

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 2015. If current offender behavior and justice system trends remain unchanged, the prison population will be 10,329 inmates by June 30, 2015, an increase of 20.4% over the next 10 years.



**Addition of Three New Prisons** – The forecast creates capacity issues because, based on the forecast, the prison system will be operating at 139.4% of current design capacity by the end of FY 2015. According to the DOC, for every 1,000 increase 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 10,329, three 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 \$28.0 million. Total capital costs are estimated to be \$150.0 million and annual operating costs are estimated to be \$84.0 million. If three new prisons are constructed and the population reaches 10,329 inmates, the prison system will be operating at 105.3% of design capacity.

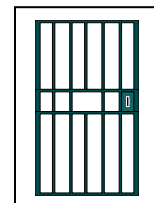


**Community-Based Corrections Population Growth** – The CJJPD does not forecast the CBC populations. The following information was prepared using average annual percentage growth rates. The average annual growth rate for the CBC population since FY 1995 (10-year average) has been 5.8%, and since FY 1990, the growth rate has averaged 5.1% (15-year average). Using these average annual rates of growth, the CBC population will be approximately 55,500 offenders by the end of FY 2015, an increase of 25,577 offenders, or 85.5%.

**Funding to Maintain Current Level of Services** – If the CBC population reaches 55,500 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 2015, the CBC District Departments will need a budget of approximately \$113.0 million, an increase of \$45.2 million (66.7%) compared to the estimated FY 2006 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 of Iowa Prison Industries, and an increase in CBC staffing and programming if current levels of service are



## ***Iowa Corrections System***

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 listed previously 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.

Staff Contact: Beth Lenstra (281-6301) [beth.lenstra@legis.state.ia.us](mailto:beth.lenstra@legis.state.ia.us)

# 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 equalize revenues from State sources and property taxes. The Formula was revised in 1989 to equalize per pupil spending, provide an enrollment cushion (phantom students), increase property tax relief, and 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.

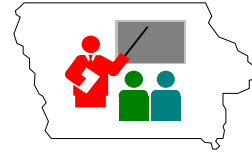
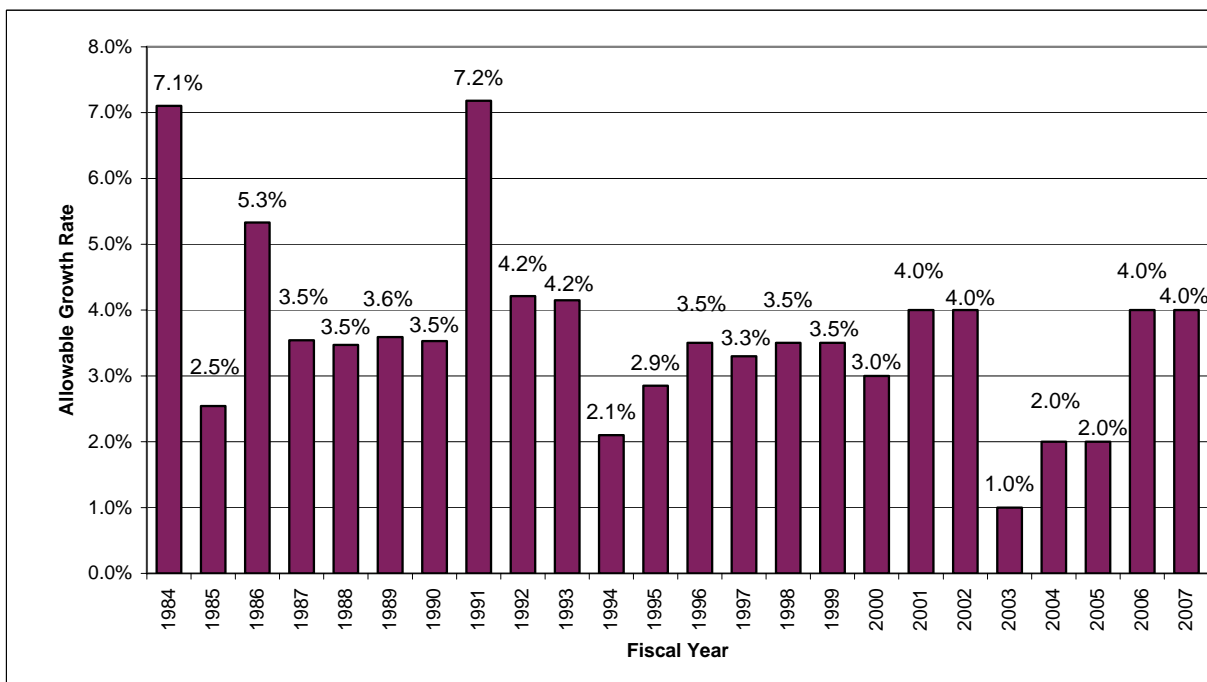


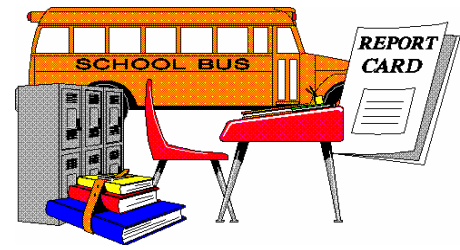
Chart 1

**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



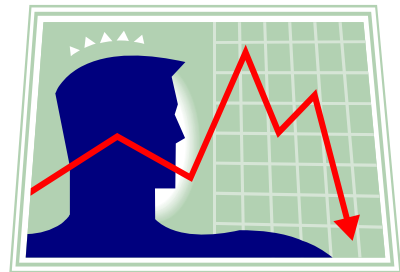
accommodate unusual increases or decreases in enrollment, to meet additional special education program needs, as well as for a variety of circumstances specified in Section 257.31, Code of Iowa. Other optional funding sources available to districts in the general education fund area include the Cash 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 grade school students that qualify for the free and reduced 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.

### Enrollment Decline

Over the past three decades, the statewide total enrollment has declined at an average annual rate of 0.9%. All totaled, there are 163,614 (25.3%) fewer students for the FY 2006 budget enrollment than in FY 1973. (Enrollments are based on the previous year's September headcount; that is, the September 2004 headcount is basis for the FY 2006 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 483,335 in FY 2006. This downward trend is expected to continue for the next several years.

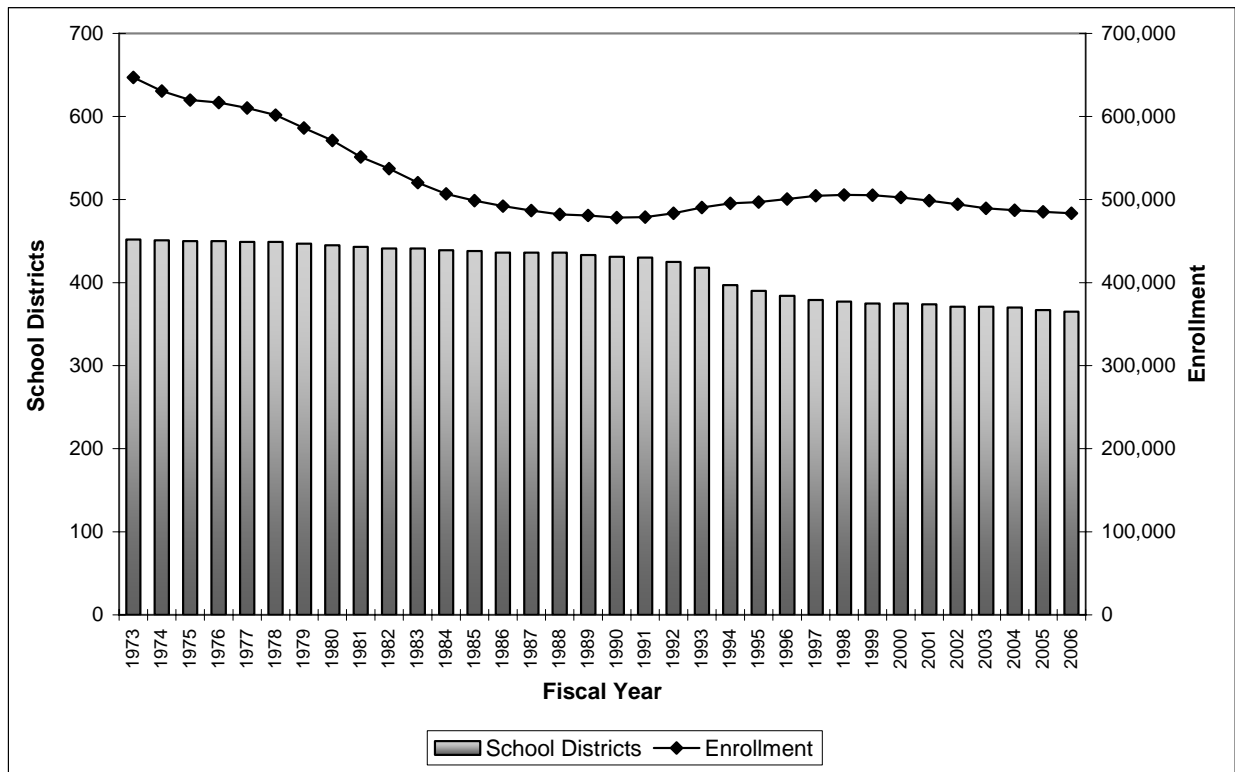


## Iowa School Foundation Formula

Over the same period, the number of school districts has decreased from 452 in FY 1973 to 365 in FY 2006, 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

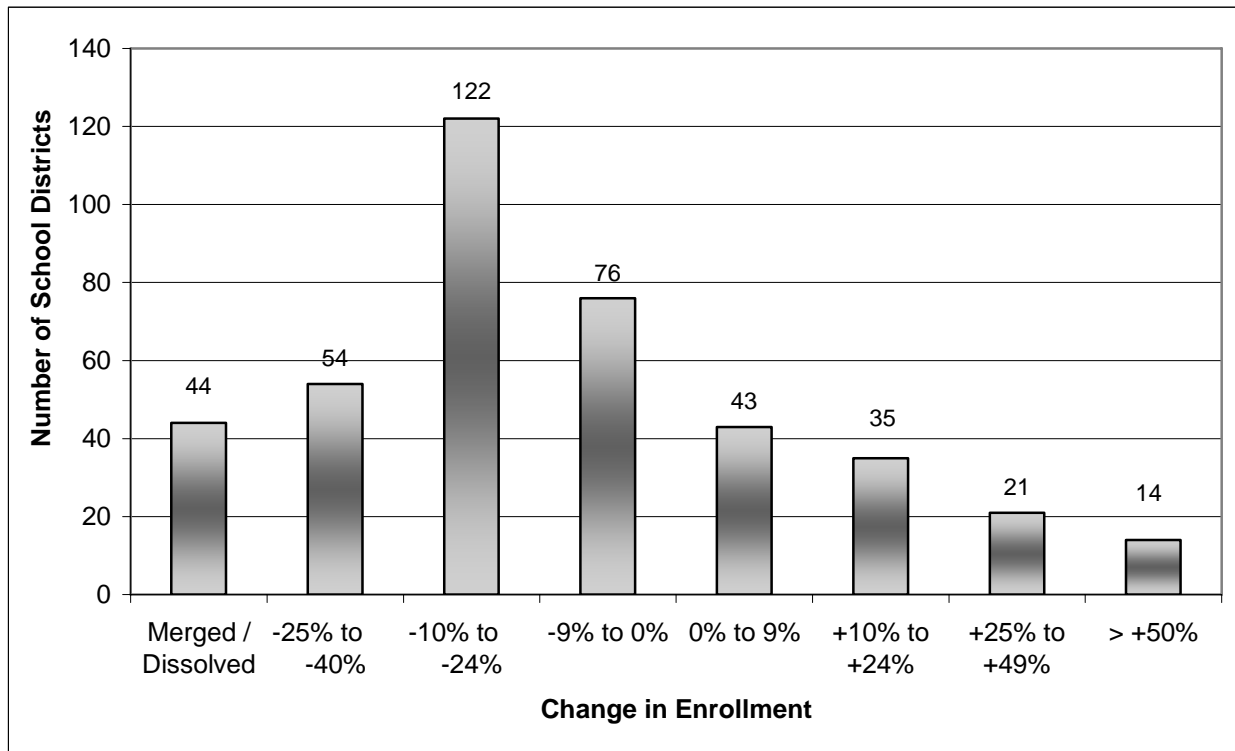


## Iowa School Foundation Formula

**Chart 3** shows the number of school districts by percentage change in enrollment. Between FY 1986 and FY 2006, 296 (72.4%) of the school districts had decreased budget enrollments while 113 (27.6%) showed increased enrollments. Forty-four school districts merged or dissolved. Pomeroy-Palmer School District decreased by 45.1% from 470 to 258 students. Waukee experienced 327.5% growth, increasing from 943 students to 4,031 students. The most frequent change was a decrease between 10.0% and 25.0%.

**Chart 3**

### Percentage Change in Budget Enrollment: FY 1986 to FY 2006



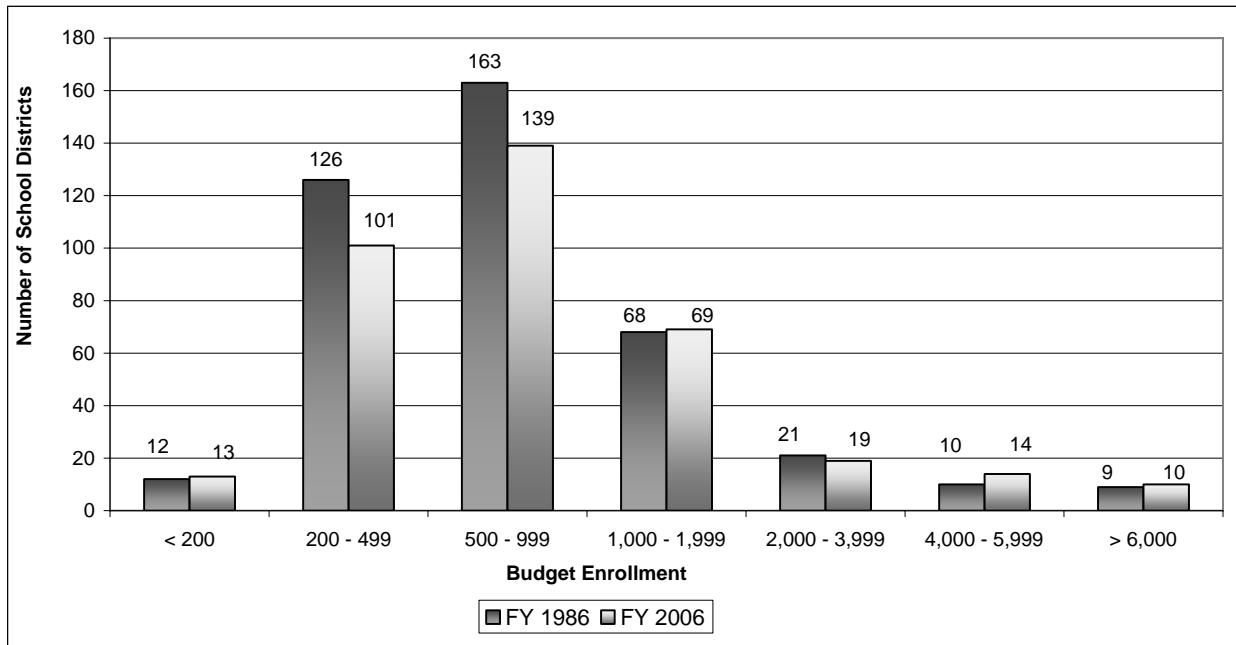


## Iowa School Foundation Formula

**Chart 4** compares the number of school districts by enrollment categories. It shows that between FY 1986 and FY 2006, 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 remained fairly constant or 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 2006 is Lineville-Clio with a budget enrollment of 92 students which equates to 7 students per grade. The Des Moines School District is the largest with 31,874 students for an average of 2,452 students per grade.

Chart 4

### Number of School Districts by Budget Enrollment: FY 1986 and FY 2006



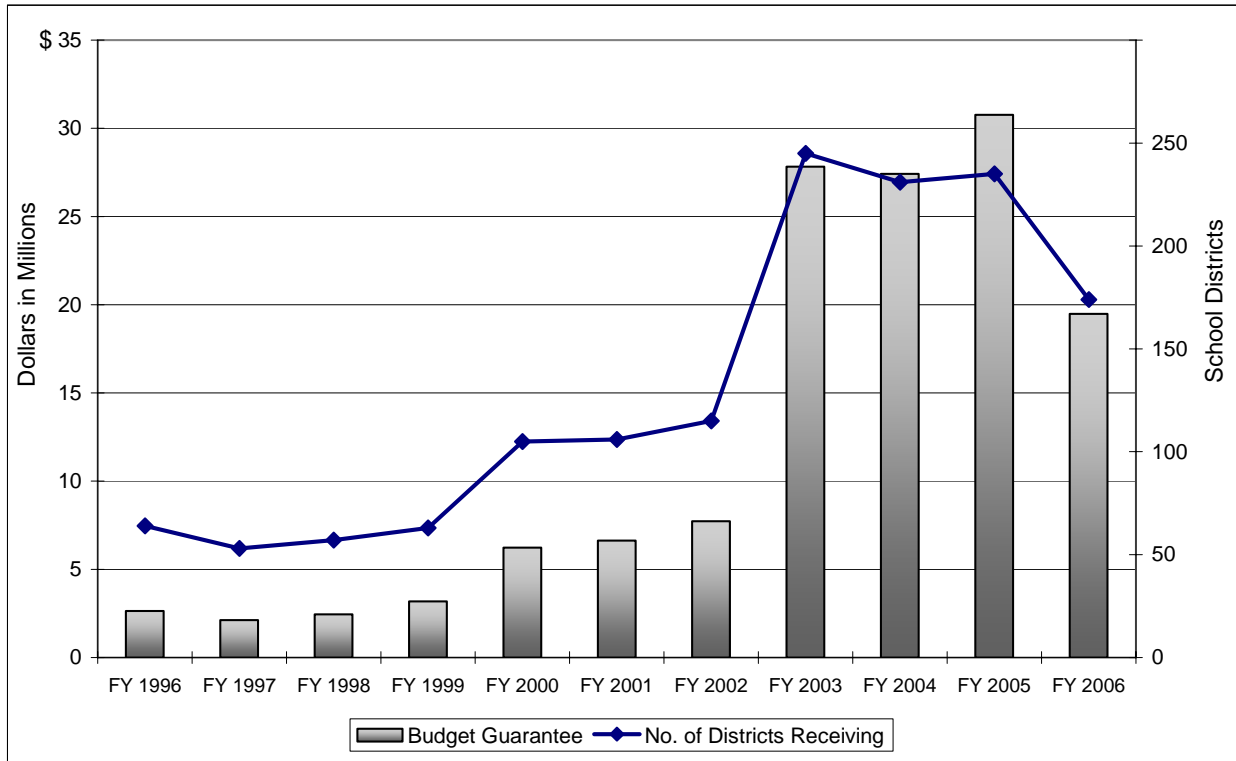
## Iowa School Foundation Formula

### 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 2006, the budget guarantee provided 174 school districts with funding totaling \$19.5 million, a decrease of 61 school districts and \$11.3 million.

Chart 5

### Budget Guarantee Amounts and Number of Recipients: FY 1996 - FY 2006



Senate File 203 (School Reorganization Incentives Act), 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. In FY 2005 and future years, school districts with declining enrollments will be eligible for one of two options. They will 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.

## Iowa School Foundation Formula

- ▶ 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. Only districts that receive this option in FY 2005 will be eligible to receive this budget guarantee option in future years.

### State Aid for FY 2007

Senate File 36 (FY 2007 Allowable Growth Rate Act) set the allowable growth rate at 4.0% for FY 2007. Setting the allowable growth rate establishes the spending authority once enrollment counts are finalized. For FY 2007, school districts are projected to receive \$2,072.8 million in State Aid (an increase of \$109.2 million compared to FY 2006) and \$1,073.7 million in property tax ( an increase of \$23.8 million) for a total foundation budget of \$3,146.5 million (an increase of \$133.0 million). (Note: These amounts do not match budget tracking exactly due to technical differences in the projection models used by the Department of Management and the Legislative Services Agency.)



**Table 1** shows the School Foundation Formula funding for various FY 2008 allowable growth rates compared to the currently approved FY 2006 and FY 2007 funding. For the FY 2008 estimates, taxable valuations are projected to increase by 1.0%. Special education weightings are expected to increase by 3.5%. 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 2008 Funding at Various Allowable Growth Rates**  
**Compared to Estimated FY 2007**  
(Dollars in Millions)

Fiscal Year	Allow. Growth	State Aid	Property Tax	Total Budget	Budget Guarantee	Est. No. of Districts Receiving Budget Guarantee
2006	4.0%	\$ 1,963.6	\$ 1,049.9	\$ 3,013.6	\$ 19.5	174
2007	4.0%	2,072.8	1,073.7	3,146.5	11.9	126
FY 2008 for Different Levels of Allowable Growth						
2008	6.0%	\$ 2,235.0	\$ 1,105.3	\$ 3,340.3	\$ 5.9	79
	5.0%	2,207.9	1,101.8	3,309.8	7.0	92
	4.0%	2,181.4	1,098.6	3,280.0	8.5	110
	3.0%	2,155.5	1,095.7	3,251.2	10.8	141
	2.0%	2,129.0	1,095.5	3,224.4	15.2	196
	1.0%	2,103.0	1,099.3	3,202.3	24.7	268
	0.0%	2,076.5	1,112.3	3,188.9	42.1	314
FY 2008 Change from FY 2007						
2008	6.0%	\$ 162.2	\$ 31.6	\$ 193.8	\$ -6.0	-47
	5.0%	135.1	28.1	163.2	-4.8	-34
	4.0%	108.6	24.9	133.5	-3.4	-16
	3.0%	82.7	22.0	104.7	-1.1	15
	2.0%	56.2	21.7	77.9	3.3	70
	1.0%	30.2	25.6	55.8	12.8	142
	0.0%	3.7	38.6	42.3	30.2	188

Notes: The totals and differences may not sum due to rounding. There may be some change in these estimates after the 2005 enrollments are finalized. The Budget Guarantee funding is included in the Property Tax amounts.

### Issues for the 2006 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. Raising the foundation level with a corresponding increase in the uniform levy would reduce the variation in school property tax rates for funding school operating budgets, but the result would be an increase in rates for “property rich” districts and a decrease in rates for “property poor” districts without necessarily raising State Foundation Aid.

- 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 Consolidations – Three school districts consolidated at the beginning of FY 2005 and four more merged into two new districts in FY 2006. The ratcheting down of the budget guarantee and the approaching July 1, 2006, deadline for consolidation for those receiving sharing supplemental weighting incentive may encourage other districts to consider merging or dissolving.
- English as a Second Language – Currently school districts receive an additional weighting for children who are not fluent in English and participate in the English Language Learners (or English as a Second Language) program. Some schools are extending the program beyond the three years that a student may receive this supplemental weighting. The English Language Learners Program is funded from property taxes for the supplementary weighting in the Additional Levy. Costs in excess of the supplementary weighting revenues may be covered by requests to the School Budget Review Committee (also property tax) or absorbed in the general operating budget.

### Additional Information

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

### Issue Reviews

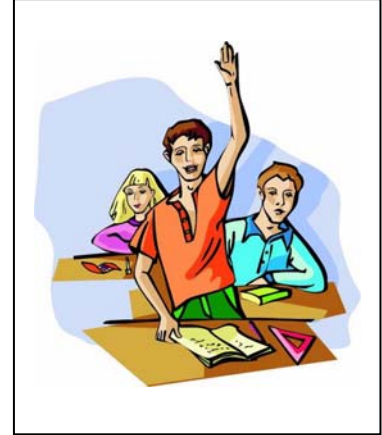
The LSA staff for the Education Standing Committee completed an *Issue Review* during the 2004 interim entitled [School Property Taxes](#).

Staff Contact: Dwayne Ferguson (1-6561) [dwayne.ferguson@legis.state.ia.us](mailto:dwayne.ferguson@legis.state.ia.us)

## EDUCATION ISSUES

### School District Consolidation

The State offers local school districts two financial incentives for consolidation – (1) supplemental weightings which increase the school's budget enrollment resulting in a budget increase for the school and (2) a reduction in school property taxes offset by an increase in State Foundation Aid. Supplemental weighting incentives are offered to school districts that share teachers, students, and whole grades. In addition, these districts are required to develop a plan for consolidation. Districts that reorganize continue to receive the sharing supplemental weighting for three years.



The reduction in property taxes is received after the merger or dissolution has occurred. School districts with fewer than 600 students that merge or dissolve receive a \$1.00 reduction in the Uniform Levy property tax rate; the reduction is phased out over the three years following the consolidation. If the school district receiving the students is larger than 600 students, it receives a decreased incentive. Both of these incentives have been modified over the years since their inception, and the supplemental weighting incentive is scheduled to end. Under the current Section 257.11A, Code of Iowa, there is a deadline of July 1, 2006, for achieving consolidation through reorganization or dissolution for those districts receiving the supplemental weighting.

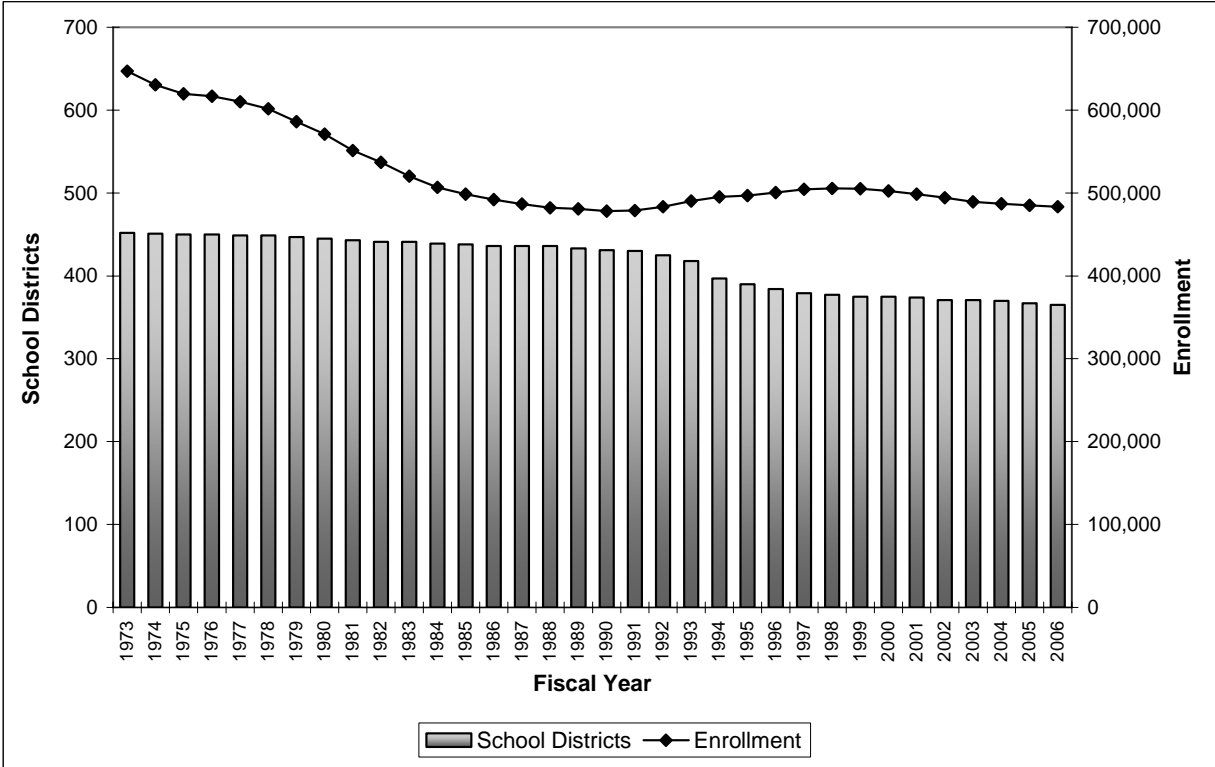


Since 1973, both enrollment and the number of school districts have decreased. (See **Table 1.**) The number of school districts has declined from 452 in FY 1973 to 365 in FY 2006, a decrease of 87 (19.3%) while at the same time, enrollment declined from 646,949 to 483,335, a decrease of 163,614 (25.3%) students.

## Education Issues

Table 1

### Enrollment and Number of School Districts

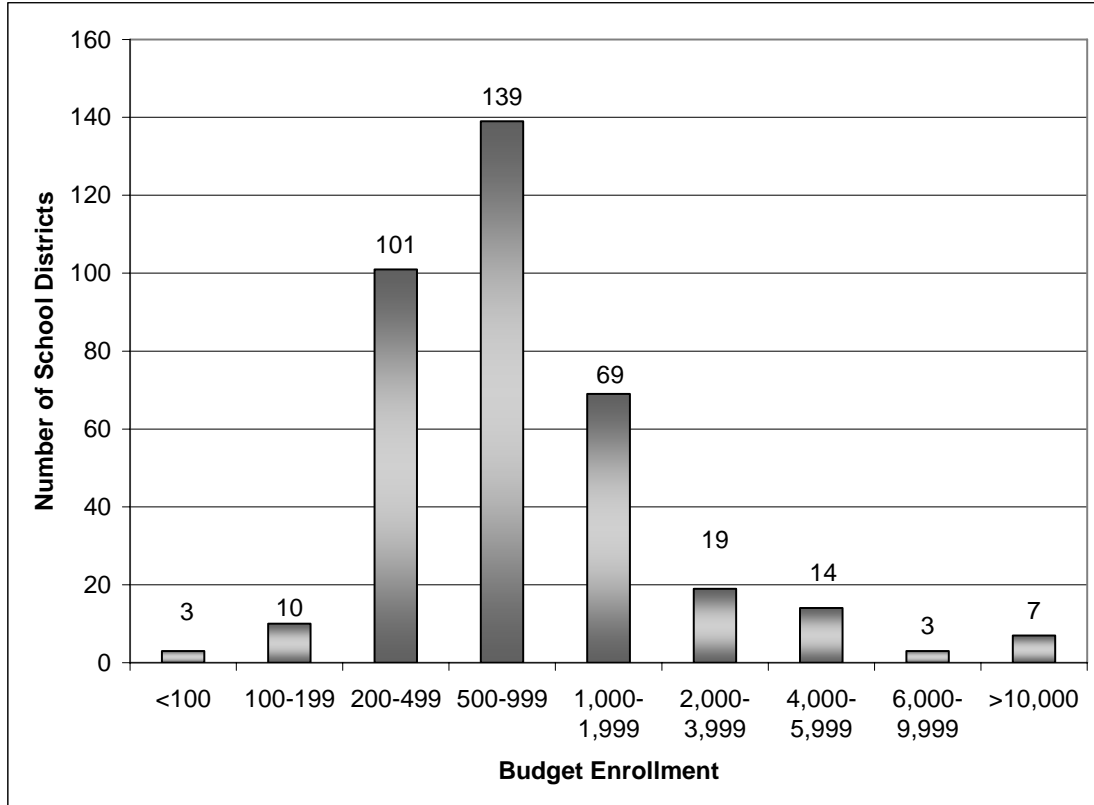


**Table 2** shows the FY 2006 distribution of school districts by enrollment. There are three school districts with fewer than 100 students and ten with fewer than 200 students. The school districts with the three smallest budget enrollments are Lineville-Clio (92 students), Diagonal (93 students), and Clearfield (98 students). The Des Moines School District is the largest with a budget enrollment of 31,874 students, followed by Cedar Rapids with 17,691 students and Davenport with 16,809 students. There are 253 (69.3%) school districts with budget enrollments of less than 1,000 students.

## Education Issues

Table 2

### Number of School Districts by Enrollment Level – FY 2006



Some of the factors affecting consolidation of school districts include the effect of school size on course offerings, impact on the community, transportation costs for larger districts, different debt structures of the merging school districts, property tax differences between the districts, and potential savings from reduced administration and overhead.

### Gas Prices and Transportation Costs

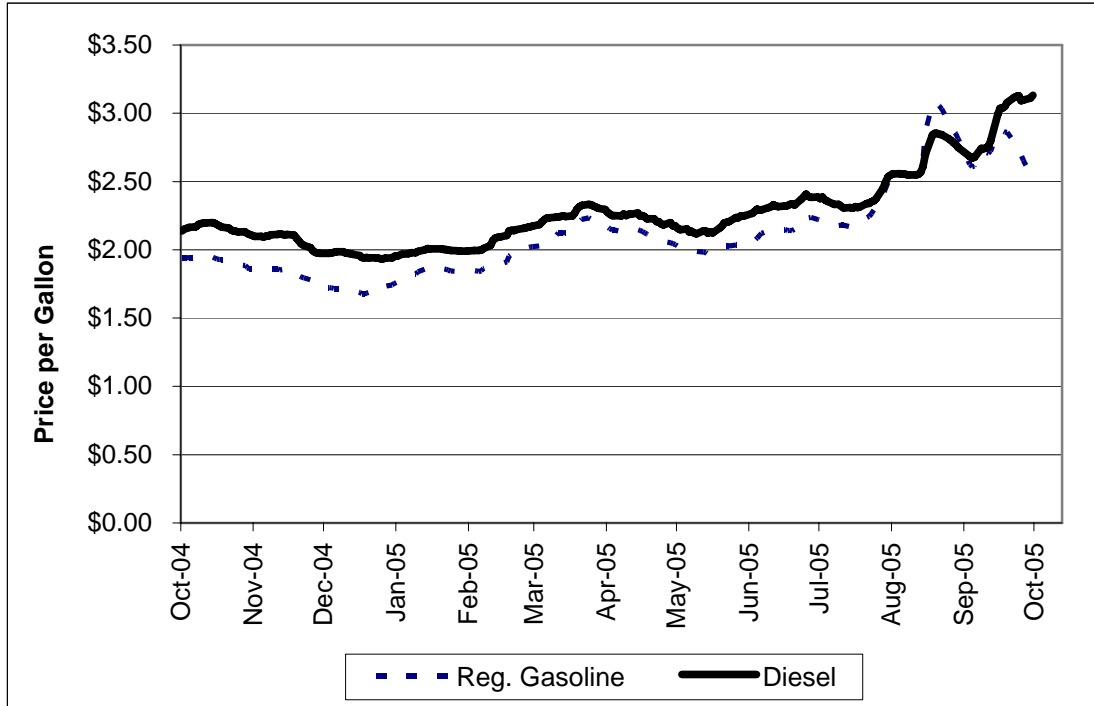
According to the Department of Education's "2003-2004 Annual Transportation Data for Iowa Public Schools" report, Iowa's school buses traveled 56.6 million miles. The Department reports that the current bus fleet runs on 80.8% diesel fuel, 15.4% gasoline, 3.3% compressed natural gas, and 0.5% liquid propane. The buses can be assumed to average eight to ten miles per gallon for diesel and five to six miles per gallon for gasoline. At these rates, the fleet of buses would consume approximately 5.1 million gallons of diesel fuel and 1.6 million gallons of gasoline.



## Education Issues

Table 3

### Year-to-Date Gasoline and Diesel Prices for October 2005



If fuel cost averages for the year ending October 18, 2005, are compared to the averages for the year ending October 18, 2004, diesel costs increased \$0.58 per gallon and gasoline costs increased \$0.42 per gallon. If fuel cost averages for the month ending October 18, 2005, are compared to the averages for the month ending October 18, 2004, then diesel costs increased \$0.94 per gallon and gasoline increased \$0.86 per gallon. If it is assumed that there will be comparable rate increases for compressed natural gas and liquid propane, then fuel costs to travel the same number of miles in the 2005-2006 school years are likely to increase between \$3.7 million and \$6.4 million. These amounts represent increases between 4.0% and 6.8% of the FY 2004 net transportation operating costs.

### School Infrastructure Local Option (SILO) Tax

Chapter 423E, Code of Iowa, establishes the "local sales and services tax for school infrastructure," commonly referred to as the School Infrastructure Local Option (SILO) tax. Upon approval by the electorate, a county can impose a sales tax of up to 1.0% for a maximum period of ten years. The tax is renewable for up to an additional 10 years. The tax sunsets on December 31, 2022.

The funding is required to be used for school infrastructure purposes or property tax relief. School infrastructure purposes include the construction, reconstruction, repair,

## *Education Issues*

demolition work, purchasing, or remodeling of schoolhouses, stadiums, gyms, fieldhouses, and bus garages, and the procurement of schoolhouse construction sites and site improvements. School districts may contract indebtedness and issue general obligation bonds for school infrastructure (except those expenditures related to a teacher's or superintendent's home) to be repaid with the sales tax.

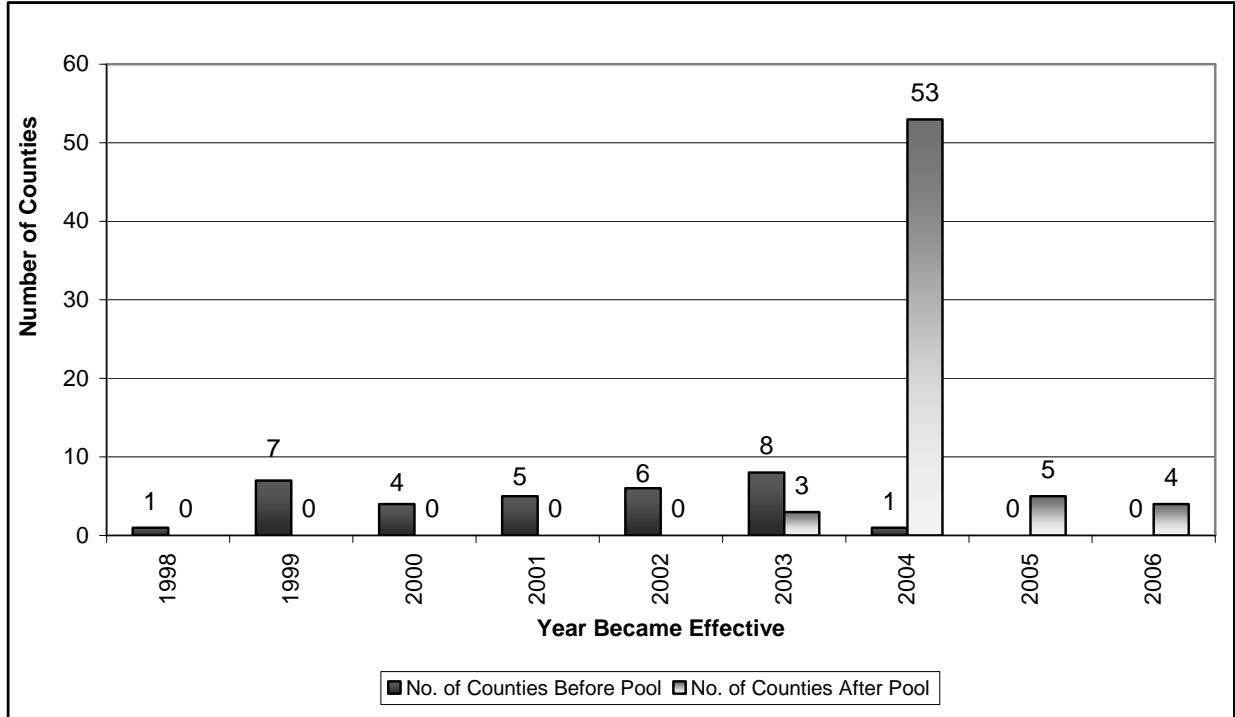
Funds collected from the SILO tax are deposited into the Secure an Advanced Vision for Education (SAVE) Fund for distribution to school districts within the county on a per pupil basis. Counties holding an election approving the SILO tax prior to April 1, 2003, receive the total county SILO tax collection for pro rata distribution to their school districts. Counties holding an election approving or extending the SILO tax after April 1, 2003, receive their pro rata funding up to \$575 per pupil. The funding from the latter counties in excess of \$575 per pupil is distributed to those counties with the lowest per pupil SILO tax revenues. The county with the lowest per pupil SILO tax collection receives supplemental funding bringing it up to the county with the second lowest per pupil amount. Then those two counties receive supplemental funding bringing them up to the county with the third lowest per pupil amount. The process is continued until the funds in the excess pool are expended. In FY 2005 and FY 2006, an additional \$10.0 million was appropriated from the Rebuild Iowa Infrastructure Fund (RIIF) for pooled distribution as described above.

**Table 4** shows the number of counties implementing the SILO tax each year. The law was amended during the 2003 Legislative Session to create the SAVE Fund and pooled distribution. As a result, most of the remaining counties have approved the SILO tax. In FY 2006, Carroll, Guthrie, Henry, Humboldt, Iowa, and Jefferson Counties passed the SILO tax, with two imposing the tax on July 1, 2005, and the remaining four imposing it on January 1, 2006. Only Johnson and Linn Counties have not imposed the tax. Webster County has a 0.5% SILO tax rather than the full 1.0%.

**Education Issues**

**Table 4**

**Counties Implementing the School Infrastructure Local Option (SILO) Sales Tax**



Based on the growth in the State's 5.0% sales tax over the past six years, it is projected that under current law, the SILO tax will raise \$252.6 million in the 97 counties with the tax in FY 2006. The pooled revenues will generate an estimated \$1.2 million in excess of the \$575 per pupil cap. That amount, combined with \$10.0 million appropriation, will result in supplemental funding for 53 counties. Louisa County school districts will receive the largest per pupil supplemental of \$273 per pupil for a total of \$672,000, and Plymouth County school districts will receive the smallest supplemental - \$6 per pupil for a total of \$27,000.

If the SILO tax had been in place for all 99 counties at the 1.0% level throughout FY 2006, it is projected that \$305.6 million would be generated. Linn County would generate an estimated \$30.4 million, and Johnson County would generate \$17.1 million in SILO tax. The remaining increase would come from the four counties without the tax in the first half of FY 2006 and Webster County. Linn County would contribute approximately \$11.8 million to the pool, and Johnson County would contribute \$8.7 million. Including the \$10.0 million appropriation, there would be an estimated \$32.8 million in the SAVE Fund for pooled distribution. A total of 77 counties would receive supplemental funding, with Louisa County school districts receiving \$402 per pupil for a total of \$988,000 and Wapello County school districts receiving \$7 per pupil for a total of \$43,000.

## ***Education Issues***

### **Iowa Learning Technology Commission**

House File 739 (Learning Technology Act) established the Iowa Learning Technology Commission and charged the Commission with implementing a pilot grant program. House File 882 (FY 2006 Standing Appropriations Act) included a \$500,000 appropriation for implementation of HF 739.

The voting members of the Commission are:

- Chairperson William Decker, Superintendent, Mount Ayr Community School District
- Vice Chairperson Ann Watts, Instruction Design Coordinator, Des Moines Area Community College
- Al Bode, Retired Teacher, Charles City
- Tom Brotherton, Executive Dean, Iowa Lakes Community College, Estherville
- Tim Buenz, Director of Technology, Jefferson-Scranton Community School District
- Matthew Shaffer, Vice President of Sales, Wellmark
- Gene Vincent, President, State Board of Education



Ex officio members include State Senators Jeff Danielson and Pat Ward and State Representatives Carmine Boal and Mary Mascher, as well as the members of the State Board of Education's Technology Advisory Committee.

The Commission met on August 26, September 23, and October 7 to develop the grant application and approval process, scoring criteria, and timelines.

### **Grant Specifications**

The grant specifications include:

- \$450,000 will be distributed in grants, with \$50,000 remaining for evaluation costs and Commission expenses.
- The Commission will award no less than five competitive grants, and the minimum award will be \$20,000.
- A minimum local match of 25.0% will be required and may consist of public or private, federal, state, or local funds. Given the timeline for awarding grants, this may take the form of a promise of funding in FY 2006,

## Education Issues

- ▶ One grant will be awarded to school districts or consortia of districts in each of four enrollment-size categories:
  - ◆ 0 – 600 students
  - ◆ 601 – 1,500 students
  - ◆ 1,501 – 9,000 students
  - ◆ 9,001 or more students
- ▶ One or more grants will be awarded to school districts with the highest scores among the remaining applications, regardless of enrollment size.
- ▶ School districts may choose to partner in a consortium. The enrollment-size category will be determined using the combined enrollment of the participating districts.



### Scoring

The scoring criteria include:

- ◆ Focus on increasing student achievement opportunities through quality teaching and learning: 0-9 points possible.
- ◆ Identification of needs/support for emerging best practices: 0-12 points possible.
- ◆ Educational technology planning: 0-12 points possible.
- ◆ Involvement of partners and other stakeholders: 0-9 points possible.
- ◆ Curriculum: 0-9 points possible.
- ◆ Professional development: 0-12 points possible.
- ◆ Equitable access: 0-6 points possible.
- ◆ Assessment and accountability: 0-12 points possible.
- ◆ Budget: 0-9 points possible.

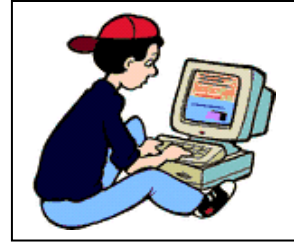
### Timeline

The Commission approved the following timeline:

- ◆ Grant applications will be available beginning October 17.
- ◆ Interested districts will be asked to submit a letter of intent to assist the Department in planning the review process.
- ◆ The Department will conduct a help session for applicants over the Iowa Communications Network (ICN) in late October or early November.

## *Education Issues*

- ◆ Applications will be due to the Department of Education by December 15, 2005.
- ◆ The Department of Education will review the applications and make recommendations, based on established criteria, to the Commission by January 15, 2006.
- ◆ The Commission will have the opportunity to review all applications and will designate grant awards by January 31, 2006.
- ◆ Applicants will be notified of the result by February 15, 2006.
- ◆ All activities funded by the grant must be completed by June 30, 2007.



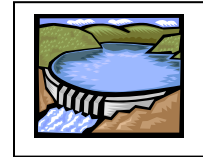
The Commission established a blackout period from October 17 until February 15, during which time applicants may not discuss the grants with Commission members.

Staff Contacts: Dwayne Ferguson (1-6561) [dwayne.ferguson@legis.state.ia.us](mailto:dwayne.ferguson@legis.state.ia.us)  
Robin Madison (1-5270) [robin.madison@legis.state.ia.us](mailto:robin.madison@legis.state.ia.us)

## **ENVIRONMENTAL INITIATIVES**

### **Local Watershed Improvement Efforts**

The Department of Natural Resources (DNR) is requesting \$800,000 and 7.00 FTE positions from the General Fund for the development of a Statewide Watershed Management Plan. The Plan would accomplish two goals. The first is to increase technical assistance to local organizations, project managers, and landowners. The second is to work cooperatively with private business and other government agencies to reduce stormwater runoff at construction sites, and to increase compliance of other stormwater requirements. The request includes additional field positions that would assist with the development of local watershed improvement plans. In addition, the DNR will gather and distribute information, provide technical assistance to local watersheds, and provide educational information on best management practices.



### **Healthy Iowa Lakes and Wetlands Demonstration Projects**

The Department estimates there are 155 shallow lakes and streams that could have cleaner water if sediment and pollution was controlled and the populations of common carp were decreased. The DNR is requesting \$250,000 from the General Fund for the Healthy Iowa Lakes and Wetlands Demonstration Program. The Program will establish three or four demonstration projects across the State that will include an in-depth assessment related to water quality issues. The projects will focus on the best management practices for watersheds, reduction of shoreline erosion, and the development of plans that reduce the density of common carp to maintain acceptable population levels.

### **Pollution Prevention Intern Program**

The Pollution Prevention Intern Program matches college students with Iowa companies to develop pollution prevention programs. The interns receive one week of training and then work at a business site for 11 weeks with company employees and a DNR Engineering Advisor. The Department is requesting \$100,000 from the General Fund for expansion of the Intern Program as the demand for the Program continues to increase. In FY 2005, the DNR turned away 84.0% of the students and 67.0% of the companies that applied. The Program is currently leveraged with federal funding and private contributions.



### **Energy Programs Continuation**

The Energy Bank in the DNR provides a number of energy services in Iowa. Some of the services include consultation with the State's Emergency Preparedness Program, energy relief programs for a variety of facilities, renewable energy educational

## Environmental Initiatives

programs, and monitoring the efficiency of State facilities. It is estimated that the Energy Bank has saved over \$118.0 million in energy costs for public schools, hospitals, private colleges, private schools, and local governments. Previously, the Program was funded with federal funds from the Oil Overcharge Fund, however, this funding source was depleted. The Department is requesting \$100,000 from the General Fund to maintain the Program.

### 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. For FY 2006, there was \$20.6 million appropriated.

The DNR is requesting \$23.6 million from the Environment First Fund for FY 2007, an increase of \$3.0 million compared to estimated FY 2006. The following is a summary of the DNR requests for FY 2007:



- ▶ Resource Enhancement and Protection (REAP) Fund – \$12.0 million, an increase of \$1.0 million compared to estimated FY 2006. The additional funding would be distributed using the REAP formula that is specified in Section 455A.19, Code of Iowa.
- ▶ Marine Fuel Tax Capitals – \$2.7 million, an increase of \$400,000 compared to FY estimated 2006. The additional funding will be used to emphasize boater safety programs.
- ▶ Lake Restoration Program – \$2.0 million, an increase of \$500,000 compared to estimated FY 2006. The additional funding will be used for lake dredging projects.
- ▶ Water Quality Monitoring Program – \$3.8 million, an increase of \$800,000 compared to estimated FY 2006. The additional funding would be used to survey water contaminants, improve statistical-based monitoring, and survey fish that are consumed by the public for toxin levels.
- ▶ 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.





## *Environmental Initiatives*

- 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.
- Air Quality Livestock Monitoring – \$275,000. This Program is being funded with money from Stormwater Permit fees for FY 2006, and the Department is requesting funding from the Environment First Fund for FY 2007.

### Department Requests Funding Summary

The following table details the FY 2007 Department Requests for projects funded from the Environment First Fund.

Budget Unit	Department Requests (in millions)	Change in Funding
REAP	\$ 12.0	Increase of \$1.0 million
Marine Fuel Tax Capitals	2.7	Increase of \$400,000
Lake Restoration Program	2.0	Increase of \$500,000
Water Quality Monitoring	3.8	Increase of \$800,000
State Parks	2.0	Maintains funding
Keepers of Land Volunteers	0.1	Maintains funding
Geographic Info. System	0.2	Maintains funding
Water Quality Protection	0.5	Maintains funding
Air Quality Monitoring	0.3	Increase of \$300,000
<b>Total Department Requests</b>	<b>\$23.6</b>	<b>Increase of \$3.0 million</b>

Staff Contact: Deb Kozel (281-6767) [deb.kozel@legis.state.ia.us](mailto:deb.kozel@legis.state.ia.us).

**WATERSHED IMPROVEMENT REVIEW BOARD**

The Watershed Improvement Review Board was created in SF 200 (FY 2006 Agriculture Powers, Duties, and Watershed Improvement Act). The purpose of the Board is to:

- Award local watershed improvement grants and monitor the progress of the projects awarded.
- Assist with the development of monitoring plans for local watershed improvement projects.
- Review monitoring results before, during, and after completion of a local watershed improvement project.
- Review costs and benefits of mitigation practices utilized by a project.
- Submit an annual report to the Governor and the General Assembly regarding the progress of the Board.
- Obtain technical assistance and expertise from outside organizations.
- Develop and adopt Administrative Rules.



House File 882 (FY 2006 Standing Appropriations Act) appropriated \$5.0 million from the Underground Storage Tank (UST) Fund to the Watershed Improvement Fund for FY 2006. The Department of Agriculture and Land Stewardship receive \$50,000 for administrative costs related to the program. Grant funding will focus on:

- Enhancement of the State’s water quality through the completion of locally-directed watershed improvement grant projects.
- Improve the management and use of water in the State for the purposes of drinking, agriculture, recreation, sport, and economic development.
- Ensure public participation to determine water quality improvement priorities related to: agricultural runoff and drainage, stream bank erosion, municipal discharge, stormwater runoff, unsewered communities, industrial discharge, and livestock runoff.



## *Watershed Improvement Review Board*

The Board's first meeting was held on August 22, and Kevin Jacobson was elected the Chairperson of the Board. The Board also approved Administrative Rules that govern the Watershed Improvement Review Board.

The second meeting of the Board was held on October 10, and the Request for Application forms were approved. The Board also determined that the due date for receiving grant applications would be November 30, 2005, and that grant projects would be reviewed and prioritized on December 19, 2005.

Members of the Watershed Improvement Review Board include:



- Senator Dennis Black, Jasper County.
- Representative Sandy Greiner, Washington County.
- Representative Dolores Mertz, Kossuth County.
- Mark Rosenbury, Agribusiness Association of Iowa.
- Jolee Belzung, Iowa Association of Water Agencies.
- Susan Heathcote, Iowa Environmental Council.
- Lea Maass, Iowa Farm Bureau.
- Marcia Dudden, Iowa Pork Producers.
- Kevin Jacobson, Iowa Rural Water Association.
- John Hoffman, Iowa Soybean Association.
- Deb Ryun, Soil and Water Conservation Districts of Iowa.
- Jeff Bergman, Iowa Association of County Conservation Boards.
- Jim Gillespie, Department of Agriculture and Land Stewardship.
- Bernie Hoyer, Department of Natural Resources.
- The Senate Republicans will appoint a Senator to the Board.

Staff Contact: Deb Kozel (281-6767) [deb.kozel@legis.state.ia.us](mailto:deb.kozel@legis.state.ia.us)

*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 2005 Legislative Interim, the Fiscal Committee met twice and is scheduled to meet December 19. Holly Lyons, Director of the Fiscal Services Division of the Legislative Services Agency (LSA) and Jeff Robinson, LSA, provided regular revenue updates, and the Committee also received notices of appropriations transfers and lease purchases. Notices for the following FY 2005 appropriations transfers were received:

Dollars Transferred	Department/Division Transferred To	Dollars Transferred	Department/Division Transferred From
\$ 15,808	Department of Public Health Resource Management	\$ 1,201 42 521 3,060 1,664 100 9,220 <u>15,808</u>	Department of Public Health Addictive Disorders Child and Adoles. Wellness Chronic Conditions Community Capacity Infectious Disease Injuries Public Protection Total
\$ 445,608	Administrative Services Admin. Services Account	\$ 445,608	Administrative Services Distribution Account
\$ 42,072	College Aid Commission Voc-Tech. Tuition Grant	\$ 42,072	College Aid Commission ACE Program
\$ 162,237	Administrative Services Admin. Services Account	\$ 162,237	Administrative Services Distribution Account
\$ 20,000	Human Rights Status of African Americans	\$ 20,000	Human Rights Central Admin.
\$ 96,329	Public Defense Military Division	\$ 96,329	Public Defense Comp. & Expense
\$ 70,000	Public Defense Military Division	\$ 70,000	Public Defense Comp. & Expense

## Legislative Fiscal Committee Major Issues

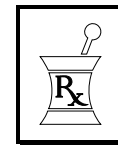
Dollars Transferred	Department/Division Transferred To	Dollars Transferred	Department/Division Transferred From
	Corrections		Corrections
\$ 100,000	2nd Judicial District	\$ 250,000	Clarinda Correctional Institution
150,000	8th Judicial District		
<u>\$ 250,000</u>	Total		
	Corrections		Corrections
\$ 50,000	1st Judicial District	\$ 50,000	Newton Correctional Institution
	Transportation		Transportation
\$ 230,000	Workers' Comp.	\$ 230,000	Indirect Cost Recovery
	Human Services		Human Services
\$ 725,000	Sexual Predator Commit.	\$ 725,000	State Cases
	Inspections & Appeals		Human Services
\$ 1,063,620	Indigent Defense	\$ 800,000	Supplementary Assistance
		263,620	State Cases
		<u>\$ 1,063,620</u>	Total
	Law Enforcement Academy		Human Services
\$ 41,049	Academy Operations	\$ 41,049	State Cases
	Civil Rights Commission		Human Services
\$ 78,000	Operations	\$ 78,000	State Cases

The following lease-purchase information was received:

Lease-Purchase Principal	Department	Purpose
\$ 490,000	Human Services	Replace boilers, chillers and dryers at the Glenwood Resource Center.
\$ 112,200	Corrections	Vehicle replacement at the First Judicial District.
\$ 110,000	Revenue	Replace desk top computers.
\$ 2,435,000	Public Safety	Replace the Automated Fingerprint Information System (AFIS). The lease purchase was authorized in SF 2298 (FY 2005 Omnibus Appropriations Act).
\$ 150,000	Corrections	Upgrades to the Security Control System at the North Central Correctional Facility in Rockwell City.
\$ 165,500	Revenue	Replace desk top computers.



The Committee also received periodic updates on:

- 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.



## Legislative Fiscal Committee Major Issues

### Other Agenda Items

- FY 2005 Ending Balance – Review of the FY 2005 ending balance of the General Fund.
- FY 2005 and estimated FY 2006 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. 
- The Governor’s item vetoes of FY 2006 legislation.
- State Cases expenditures and transfer information.
- Income tax withholding comparisons and farm/nonfarm employment data.
- Update on the Wallace State Office Building structure. 
- Bonding update for the Honey Creek Resort State Park Project.
- FY 2007 built in and planned expenditures.
- Report on energy costs.

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 LSA web site at: <http://staffweb.legis.state.ia.us/lfb/committee/fiscalcomm/fiscalco.htm>.

Staff Contacts: Sue Lerdal (281-7794) [sue.lerdal@legis.state.ia.us](mailto:sue.lerdal@legis.state.ia.us)  
Dave Reynolds (281-6934) [dave.reynolds@legis.state.ia.us](mailto:dave.reynolds@legis.state.ia.us)

## **GOVERNMENT OVERSIGHT COMMITTEE MAJOR ISSUES**

During the 2002 Legislative Session, the General Assembly passed SF 2325 (Oversight and Government Reform Act) 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 2005 Interim, the Committee met five times and reviewed the following major areas:



### **Major Issues Reviewed**

- ▶ The Residential Treatment Services (RTS) billing audits by field staff from the Department of Human Services (DHS) and the impacts on recipients, providers of services, and State funding resources. The Committee heard testimony from the DHS and providers of RTS at the October meeting. The main issues relate to the loss of federal funds by the State and the impacts of federal and State rules on providers, including school districts, and the affects on services to recipients. The Oversight Committee will continue to monitor the discussions and final actions during the 2006 Legislative Session.
- ▶ The ongoing review of the Department of Administrative Services (DAS). The Oversight Committee received updates during 2005 regarding the impacts of the DAS services on Executive Branch agencies and in-State contractors of both materials and services. The Oversight Committee will continue to monitor operations at DAS during the 2006 Legislative Session.
- ▶ Reports mandated by the General Assembly. Some reports required in legislation passed during the 2004 and 2005 Legislative Sessions did not specify a responsible party to receive the reports. The Legislative Council approved the Oversight Committee's request to be the recipient of those reports.
- ▶ Subcommittees were established by the Oversight Committee and met with interested parties during the interim regarding House File 829 (Bidding Requirements for State Executive Branch Purchases Bill), House Study Bill 302 (Starvation and Dehydration of Persons with Disabilities Prevention), and the Gamblers Treatment Assistance funding and contracting for residential treatment services authorized by the General Assembly. Based on the findings from these Subcommittees, further legislative actions may be recommended by the Oversight Committee to the Legislative Council for the 2006 Legislative Session.

## *Government Oversight Committee Major Issues*

- ▶ Review of Board of Regents activities. The Oversight Committee met with representatives from the Board of Regents and discussed the status of the task force report recommendations regarding the future of the Iowa Braille and Sight Saving School in Vinton. The Committee also discussed the opening of a dental outreach office in Coralville, impacts on private dental practices located in the area with the State University of Iowa, College of Dentistry, and why entities of State government, such as Regents Institutions, are not required to meet existing municipal building code standards for new construction required of the private sector. The Oversight Committee will continue to monitor these topics during the 2006 Legislative Session.
- ▶ Amber Alert State Plan. The Oversight Committee met with staff from the Departments of Transportation and Public Safety, and the Lottery to discuss the statewide procedures in the Amber Alert Plan and “glitches” regarding the alert issued in Cedar Rapids on March 24, 2005, relating to the disappearance of Jetseta Gage.
- ▶ Preservation, storage, and retrieval of State documents. The Oversight Committee received testimony from the Office of Secretary of State, the Departments of Corrections, Public Health, Administrative Services and Cultural Affairs, the Judicial Branch, and a private business that specializing in document preservation. Of particular interest to the Oversight Committee was the ability to retrieve State documents, public access to the information, the costs of preserving, storing, and retrieving the documents, and how other states manage documents. The Oversight Committee may recommend statutory changes to the Legislative Council during the 2006 Legislative Session to regulate the duration for storage of State documents and suggest a more efficient means for preservation and retrieval of all State documents.
- ▶ Review of the Department of Natural Resources (DNR) contract process for moored vessel inspections. The Oversight Committee requested DNR to provide background regarding the development of the request for proposal, the bid scoring and final selection process used for the Permanently Moored Vessel Program Coordinator. The Oversight Committee received conflicting testimony regarding the solicitation of the bids from an Iowa-based bidder. The Oversight Committee has requested the Purchasing Division, within the Department of Administrative Services, to review the matter and offer an opinion regarding the bidding procedures used by DNR. The Oversight Committee may further review this matter based on the response received.
- ▶ Illegal electronic and mechanical devices and the extent of social gaming in Iowa. The Oversight Committee discussed the status of these topics with staff from the Departments of Inspections and Appeals (DIA) and Public Safety, Division of Criminal Investigation (DCI). The Oversight Committee also discussed the legal and illegal aspects of poker tournaments in bars, among high school students, and



## ***Government Oversight Committee Major Issues***

contests and gambling events held by charitable organizations for fund raising purposes. The Oversight Committee may suggest possible legislative changes to the Legislative Council during the 2006 Legislative Session.

- ▶ Iowa Prison Industries (IPI). The Oversight Committee requested the Department of Corrections provide information regarding the role of IPI in helping inmates at the State correctional facilities by providing work skills used as part of the treatment and rehabilitation plans, along with vocational education.
- ▶ Military veteran's issues and the impact on recent Iowa veterans returning from military actions. The Oversight Committee heard testimony from legislators, various Iowa military veteran's organizations, and Iowa military veterans concerning federal and State funding of veteran's benefits, as well as issues surrounding the signing up veterans to receive benefits, access to jobs and housing, and how Iowa veteran's benefits compares to other states. The Oversight Committee may recommend statutory changes to the Legislative Council during the 2006 Legislative Session.
- ▶ Privacy Legislation. The Oversight Committee heard testimony from the State Ombudsman regarding the need for State legislation to define and protect privacy given the advances in technology, the emergence of identity theft, and heightened public awareness. The Oversight Committee may recommend statutory changes to the Legislative Council during the 2006 Legislative Session.
- ▶ Restaurant Inspections. The Oversight Committee requested the Department of Inspections and Appeals to discuss the impact of reduced support from counties to conduct restaurant inspections and how DIA would meet its legal requirements to complete the inspections.

Materials distributed to the 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>

### **Departments and Programs Selected for Review in 2006**

The Oversight Committee has selected the following topics for review during 2006, and identified some that will be discussed specifically during the 2006 Legislative Session.

- ▶ Review the potential use of a model procurement code for the competitive bidding process and contracting by State government agencies. The Committee will also continue to monitor the accessibility of State government bids to Iowa-based companies.

## Government Oversight Committee Major Issues

- ▶ Monitor the effectiveness of the legislation approved by the General Assembly in 2005 regarding the regulation of amphetamine and methamphetamine in Iowa.
- ▶ Continue to monitor the status of statewide restaurant inspections required to be conducted by the Department of Inspections and Appeals.
- ▶ Continue to study the development of the Department of Administrative Services (DAS) as a competitive option for State services and the methods used to bill for the services DAS provides to State departments.
- ▶ Continue the review of the funding and projects for economic development purposes.
- ▶ Continue monitoring automated financial and human resource services provided by the I/3 Project.



Staff Contacts: Douglas Wulf (281-3250) [douglas.wulf@legis.state.ia.us](mailto:douglas.wulf@legis.state.ia.us)  
Sam Leto (281-6764) [sam.letto@legis.state.ia.us](mailto:sam.letto@legis.state.ia.us)  
Richard Nelson (242-5822) [richard.nelson@legis.state.ia.us](mailto:richard.nelson@legis.state.ia.us)

*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 2007, the Legislative Services Agency (LSA) is projecting \$562.8 million in built-in and anticipated increases and decreases. The FY 2007 projection includes \$445.8 million in General Fund built-in increases and decreases and \$117.0 million in anticipated increases and decreases.



**Table 1**  
**Projected FY 2007 Incremental Built-in General Fund Expenditures**

(Dollars in Millions)

<u>Incremental Built-in Changes</u>	LSA Estimates
Revenue - Homestead Tax Credit	\$ 131.8
Human Services - Medical Assistance	127.9
Education - K-12 School Foundation Aid	109.2
Revenue - Agricultural Land Tax Credit	39.1
Revenue - Elderly and Disabled Credit	22.8
Treasurer - Endowment for Iowa's Health Account	17.8
Human Services - Mental Health Growth Factor	7.3
Human Services - State Children's Health Insurance Program (hawk-i)	5.6
Management - State Appeal Board Claims	3.0
College Aid - College Student Aid Work Study Program	2.7
Revenue - Military Service Tax Credit	2.6
Public Health - Substance Abuse	2.0
Education - Educational Excellence	1.4
Education - At-Risk Early Childhood Education	1.3
Education - Instructional Support	0.4
Revenue - Livestock Producer Tax Credit	0.2
Education - Early Intervention Block Grant	-29.3
<b>Total</b>	<b>\$ 445.8</b>

**Estimated General Fund Expenditure Increases and Decreases**

**Table 2**  
**Projected FY 2007 Incremental Anticipated General Fund Expenditures**

(Dollars in Millions)

<b><u>Incremental Anticipated Expenditure Changes</u></b>	<b>LSA Estimates</b>
Statewide - FY 2007 Collective Bargaining Salary Costs	\$ 81.8
Corrections - Oakdale Expansion Operating Costs	12.2
Corrections - Increased Fuel, Food, and Pharmacy Costs	4.3
Inspections and Appeals - Indigent Defense and Public Defender	3.7
Judicial Branch - Retirement Fund Contribution	3.2
Education - Teacher Quality/Student Achievement Act	2.5
Public Safety - Gambling Enforcement Officers	2.2
Human Services - Child and Family Services (CFS)	2.2
Human Services - Child Care Assistance	2.0
Corrections - Mental Health Funding	1.5
Public Safety - Fuel Costs	1.4
Corrections - Sex Offender Treatment and Supervision	1.3
Public Safety - DNA Profiling	0.7
Public Safety - Administrative Services Billings	0.5
Administrative Services - Annualization of DAS Distribution	0.3
Public Safety - Narcotics Enforcement Fusion Database System	0.3
Public Safety - State Fire Marshal	0.1
Workforce Development - Field Offices	-3.2
<b>Total</b>	<b>\$ 117.0</b>
<b>TOTAL PROJECTED EXPENDITURE CHANGES</b>	<b>\$ 562.8</b>

**Appendix B** describes the General Fund built-in and anticipated expenditure changes in more detail. **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 increases or decreases.
- ▶ Dollar amount of the incremental increase under current law as projected by the LSA.

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

- Options for reducing the estimated increase.
- Dollar amount of the projected savings.

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

## GROW IOWA VALUES FUND

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 legislation also provides the following allocations from the Grow Iowa Values Fund from 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 marketing, research and development, and for business start-ups, expansion, modernization, attraction, retention, marketing, and 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 on 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.



► **\$5.0 million for transfer to Regents Universities for infrastructure projects and programs needed to assist in commercialization of research and related activities.**

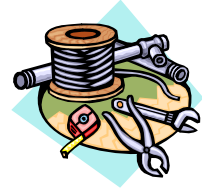
► **\$1.0 million for Target State Parks, Destination Parks, and Banner Parks.** Requires the Department of Natural Resources (DNR) to submit an expenditure plan

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

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 for providing 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 to \$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 per fiscal year from the Grow Iowa Values Fund.

### **Treasurer of State**

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

### **House File 868 also included several tax provisions including:**

#### **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. Awarding of tax credits under the Program are 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.

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

- 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 a non-retail, non-service business 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. The business is eligible to receive the same tax credit for four additional years without additional investment provided it maintains the new jobs it 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 \$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.





## *Grow Iowa Values Fund*

### 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.

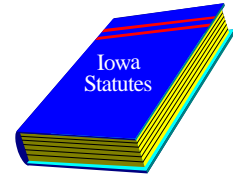
### Other Provisions of the Grow Iowa Values Fund Legislation

- 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, which 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 \$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.



## *Grow Iowa Values Fund*

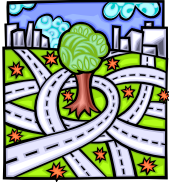
- ▶ Allows the DED to allocate up to 10.0% of the assets in the Loan and Credit Guarantee Fund for certain micro enterprises (a business providing services with five or fewer full-time equivalent positions).
- ▶ Requires the Department of Economic Development to create a cost-share program for financial 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.
- ▶ 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, and 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.



Staff Contact: Ron Robinson (281-6256) [ron.robinson@legis.state.ia.us](mailto:ron.robinson@legis.state.ia.us)

## ROAD JURISDICTION AND FUNDING TRANSFERS

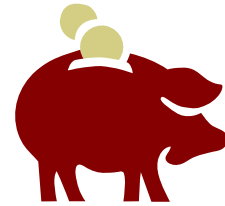
### Transfer of Jurisdiction Fund



Senate File 451 (FY 2004 Road Jurisdiction and Funding Act) 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.

Senate File 451 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 distribution of the Transfer of Jurisdiction Fund to cities and counties that assumed jurisdiction of primary roads in FY 2004, and the estimated distribution of the Fund through FY 2007.

## Road Jurisdiction and Funding Transfers

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

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Estimated FY 2007</u>
<b>Transfer of Jurisdiction Fund</b> (1.75% of Primary Road Fund)	\$ 7.9	\$ 7.9	\$ 8.0
<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%)	\$ 5.3	\$ 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>\$ 7.9</u>	<u>\$ 7.9</u>	<u>\$ 8.0</u>

### 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. As a result of the transfers, 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

Senate File 451 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 interest and earnings on the moneys transferred shall remain in the secondary road fund of the county, to be used for the same purposes.”

## ***Road Jurisdiction and Funding Transfers***

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.

### **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 Road Fund and Farm-to-Market Road Fund of counties, and to State agencies controlling State Park and institutional roads. 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 proposed to eliminate the Quadrennial Need Study.



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

House File 674 (FY 2006 Road Use Tax Fund, Secondary Roads Act) designated a Secondary Road Fund Distribution Committee (no longer an Advisory Committee), instead of the General Assembly, to develop a new methodology for distributing Road Use Tax Fund moneys to the Secondary Road Fund and Farm-to-Market Road Fund of counties. The Act allowed the Distribution Committee to adopt rules specifying the

**Road Jurisdiction and Funding Transfers**

calculation of the distribution of Road Use Tax Fund moneys to the Funds. 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.

**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%	

The new formula replaces the Quadrennial Need Study and will be phased in over five years beginning in FY 2007:



**FIVE-YEAR PHASE-IN PERIOD**

FY	Quadrennial Need Study	New Formula
2007	80.0%	20.0%
2008	60.0%	40.0%
2009	40.0%	60.0%
2010	20.0%	80.0%
2010	0.0%	100.0%

Staff Contact: Mary Beth Mellick (1-8223) [marybeth.mellick@legis.state.ia.us](mailto:marybeth.mellick@legis.state.ia.us)

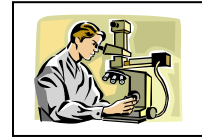
## GENETICALLY MODIFIED ORGANISMS STUDY

The Genetically Modified Organisms (GMO) Interim Study Committee met on October 21 in Des Moines. The Committee's charge is to review issues regarding the use of GMOs in agricultural production. The Committee adopted rules and elected the following Chairpersons: Senator Thurman Gaskill, Senator Thomas Reilly, and Representative Sandy Greiner. Testimony received at the first meeting included:

- ▶ Fred Kirschenmann, Leopold Center, talked about the challenges related to the co-existence of crops that are GMOs or transgenic and crops that are not modified. 
- ▶ John Turner, United States Department of Agriculture (USDA), discussed federal laws related to GMO production. Federal agencies have the following responsibilities:
  - ◆ The USDA evaluates risks to agriculture and the environment. This includes field tests conducted by the Biotechnology Regulatory Services, which began testing in Iowa in 1988. In 2005, there will be over 650 test sites.
  - ◆ The Food and Drug Administration regulates food and feed safety.
  - ◆ The Environmental Protection Agency (EPA) evaluates the health and environmental risks from crops that contain pesticides.
- ▶ Robin Pruisner, Department of Agriculture and Land Stewardship (DALs), provided an overview of how State and federal regulators work together. Information on certified organic farming in Iowa was presented. In 2000, there were 30 organic farms certified by DALs. In 2004, there were 155 certified organic farms and 33 organic processors.
- ▶ Bill Latham, President of Latham Seed Company, provided information related to pollen transfer between fields and the commingling of seeds. He cited information from the American Seed Association that included:
  - ◆ Trace amounts of GMO material found in non-GMO seeds are acceptable and do not provide risks to humans or the environment.
  - ◆ Fully-tested GMO seeds should not be labeled as contaminants.
  - ◆ Fully-tested GMO seeds should not be subject to special handling rules and regulations.
  - ◆ Low levels of seed commingling should be expected.
- ▶ Ron Rosmann, Rosmann Family Farms, provided information related to issues regarding organic farming. He farms 600 acres of organic crops and raises organic livestock as well. His concerns related to organic farming included:

## Genetically Modified Organisms Study

- ◆ Organic farmers have fewer markets available to sell their organic crops when trace amounts of GMO material is found.
  - ◆ There is no mechanism to pay organic farmers the organic price premium when organic crops are rejected due to GMO contamination. This is an unfair advantage to organic farmers who have taken every precaution to avoid the contamination.
  - ◆ Many organic companies do not test for the presence of GMO material, particularly in organic feed crops.
- ▶ Ken Roseboro, The Non-GMO Report, provided producer information and concerns related to identity-preserved (IP) crops, non-GMO crops, and organic crops that included measures farmers use to maintain IP crops:
- ◆ Continually test non-GMO seed to ensure no GMO material is present.
  - ◆ Isolate organic fields and include buffer strips from GMO crop fields.
  - ◆ Plant later in the season to prevent cross pollination.
  - ◆ Segregate GMO crops and non-GMO crops at every stage of development.
  - ◆ Maintain clean combines, storage bins, and transporters to eliminate GMO contamination.
- ▶ Doug Getter, Executive Director Iowa Biotechnology Association, provided an historical overview on biotechnology crop production and discussed current biotechnology issues:
- ◆ George Washington Carver began using biotechnology in the 1890's.
  - ◆ Food production must increase as the world's population increases.
  - ◆ From 1996 to 2004, there have been over 951 million acres of biotech crops planted (cumulative total).
  - ◆ The safety of biotechnology has been proven.



The Committee discussed the topics to be included in the second meeting, scheduled for December 13.

Staff Contacts: Deb Kozel (281-6767) [deb.kozel@legis.state.ia.us](mailto:deb.kozel@legis.state.ia.us)  
Doug Adkisson (281-3884) [doug.adkisson@legis.state.ia.us](mailto:doug.adkisson@legis.state.ia.us)



## JUDICIAL DISTRICT AND JUDICIAL RESOURCES STUDY

The Judicial District and Judicial Resources Committee met on November 3 in Des Moines. The 31-member Committee was created by the Legislative Council during the 2003 Legislative Session pursuant to HF 694 (Court Practices and Procedures Act). The Committee's charge is to study judicial district and judicial election district redistricting, the allocation of Judicial Branch resources, and related matters. The Study Committee was reauthorized for the 2004 Interim and held one meeting. The Committee was authorized four meeting dates during the 2005 Interim; however, the Committee finished business for the 2005 Interim during the first meeting held on November 3.

The following people presented to the Committee:

- David Boyd, State Court Administrator, presented on the history of the Committee and discussed past proposed legislation that was a result from previous Committee discussions.
- John Goerdt, State Court Planner, presented on the judgeship formula. There are 116 District Court Judges, 57 District Associate Judges, 12 Associate Juvenile Judges, one Probate Judge, and 149 Magistrates.



The Committee voted on and adopted the following list of proposals to be included in legislation for the upcoming Session:

- The Supreme Court will draft a new judgeship formula.
- The Committee requests the General Assembly adequately and fully fund the Judicial Branch.
- The Supreme Court and the Department of Human Services will work in partnership to provide better services to juveniles in a more timely manner.
- All magistrates must have a law degree; however, current non-lawyer magistrates do not lose their position upon enactment of this recommendation.
- An applicant for a magistrate position may be a resident of another county when applying for the position; however, within 30 days of appointment, the applicant must be a resident the county of appointment or a resident of a county contiguous to the county of appointment.
- If the Chief Justice makes a finding that a substantial disparity exists in the allocation of District Associate Judges between judicial election districts, the Chief Justice may

## *Judicial District and Judicial Resources Study*

apportion a vacant district associate judgeship to another judicial election district upon approval of a majority of the Judicial Council.

- ▶ The Chief Justice may also authorize a voluntary permanent transfer of a District Associate Judge to another judicial election district if a substantial disparity exists in the allocation of District Associate Judges between judicial election districts and a majority of the Judicial Council approves such a transfer.
- ▶ The General Assembly will provide adequate funding to the Judicial Branch to develop technology that will improve accessibility to court services and the efficient use of public resources.
- ▶ The courts and local governments will take urgent action to fund and implement modern courthouse security systems.
- ▶ The State will proceed with implementing drug courts on a statewide basis.
- ▶ The Legislative Committee will reauthorize the Committee for next year.



Additional information is available at:

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

Staff Contacts: Jennifer Acton (281-7846) [jennifer.acton@legis.state.ia.us](mailto:jennifer.acton@legis.state.ia.us)  
Joe McEniry (281-3189) [joseph.mceniry@legis.state.ia.us](mailto:joseph.mceniry@legis.state.ia.us)

## MEDICAL MALPRACTICE STUDY

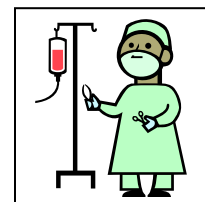
The Medical Malpractice Interim Study Committee was established pursuant to HR 50 (Medical Malpractice Study Resolution). The Committee's charge is to propose possible solutions to the General Assembly to alleviate problems regarding availability and affordability of medical liability insurance in Iowa.



The first meeting was held on October 5 in Des Moines. The Committee heard testimony from the following presenters:

- ▶ Susan Voss, Iowa Insurance Commissioner, presented a brief history of medical malpractice insurance in Iowa from the 1970s through 2002. In addition, Commissioner Voss presented on the 2005 market. There are four malpractice insurance providers currently in Iowa including Midwest Medical Insurance Company (MMIC), Physicians Insurance Company (PIC) Wisconsin, Preferred Professional Insurance Company, and Medical Protective.
- ▶ Trina Caudle, Medical Malpractice Research Analyst with the National Conference of State Legislatures (NCSL), presented information on medical malpractice legislation in other states. Ms. Caudle noted that during the 2005 Iowa Legislative Session, HF 598 (Medical Malpractice Liability Bill) proposed setting up a patient compensation fund to assist in paying claims and HF 704 (Non-Economic Damages Bill) proposed to cap non-economic damages at \$250,000. Ms. Caudle stated some states have changed the application of joint and several liabilities so a physician is only responsible for the physician's liability. In addition, she stated some states have created funds to assist in paying medical malpractice claims or insurance premiums. The position of the NCSL is that issues involving medical malpractice should be a matter of State regulation since states are in a better position to try new ideas and innovations.
- ▶ David Brown, Iowa Defense Counsel Association, presented on changes in tort laws, such as allowing states and counties to be sued; the collateral source rule-making medical bills inadmissible in medical malpractice cases; Section 668.11, Code of Iowa, which requires designation of an expert witness in malpractice cases within 180 days of filing; and statute of limitations provisions in Chapter 614, Code of Iowa.
- ▶ Jay Angoff, Iowa Trial Lawyers Association representative, presented on a study he authored that was commissioned by the Center for Justice and Democracy entitled, "Falling Claims and Rising Premiums in the Medical Malpractice Insurance Industry."
- ▶ Testimony was also received from the following interest groups and private citizens:

- ◆ Iowa Medical Society



## *Medical Malpractice Study*

- ◆ Iowa Medical Group Management Association
- ◆ Iowa Podiatric Medical Society
- ◆ Iowa Citizen Action Network
- ◆ Iowa Academy of Family Physicians
- ◆ Iowa State Bar Association
- ◆ Vern Dostel

### Second Meeting

The second meeting was held on November 7 in Des Moines. The Committee heard testimony from the following presenters:

- Susan Voss, Iowa Insurance Commissioner, and Ramona Lee, Actuarial Administrator, Insurance Commission, presented follow-up information requested by the Committee on October 5. Commissioner Voss addressed a list of average rates for different specialties; insurer claims, settlements, and lawsuit data; investment income rates; using income from surplus in rate making; a mechanism for public review of rate prior to approval; medical malpractice trends vs. consumer price index (CPI); expanding the market place in Iowa; certificates of merit; and recent rate changes and stabilization.
- David Bounk, President & CEO, and Libby Lincoln, General Counsel, Midwest Medical Insurance Company (MMIC), presented an overview of the Company which was founded in 1980 and covers six Midwestern states. For year-to-date 2005, the Company insures approximately 11,845 physicians, 210 hospitals, and covers \$125.0 million in total premiums. The Company was also asked to present information on the differences between Iowa and Minnesota.
- Karla Fultz McHenry, Iowa Medical Society, presented a history of tort/medical liability reform, a state-by-state comparison of certificates of merit, a state-by-state comparison of physician apologies, and an update on the Iowa Medical Society's liability work group.
- Lucia D'Hooge, Iowa Department of Public Health, and Greg Boattenhamer, Iowa Hospital Association, presented on patient safety and medical errors.

### Proposals

The Committee approved the following 10 recommendations for the upcoming Legislative Session:

- Incentives for physicians and other health care providers to increase efforts to reduce medical errors.



## *Medical Malpractice Study*

- Provide a type of use immunity to health care providers who fill out a physician's apology. The apology cannot be used against the doctor in a medical malpractice lawsuit.
- Allow statutes of limitation to be stayed by agreement of parties, in writing.
- Require insurance claims and income data from medical malpractice insurers.
- Revise expert witness standards; especially, limit the numbers of experts in any one specialty area.
- Provide a State tax credit to assist in paying the cost of specialty physicians in areas of the State where there are physician shortages.
- Require criminal background checks (all State and federal checks) for licensing new health care providers.
- Include a provision on pending legislation by requiring a study of the effectiveness of the legislation. (Sunset any legislation after three or five years).
- Require a certificate of merit before filing or continuing a medical malpractice lawsuit.
- Require medical reporting error data collection.

Additional information is available on the legislative web site at:

<http://www.legis.state.ia.us/asp/Committees/Committee.aspx?id=72>.

Staff Contacts: Jennifer Acton (281-7846) [jennifer.acton@legis.state.ia.us](mailto:jennifer.acton@legis.state.ia.us)  
Rachele Hjelmaas (281-8127) [rachele.hjelmaas@legis.state.ia.us](mailto:rachele.hjelmaas@legis.state.ia.us)

## MOTOR VEHICLE DEALER STUDY

The Motor Vehicle Dealers Study Committee met on October 11. The Committee's charge was to propose to the General Assembly possible solutions to amending Chapters 322 and 322A, Code of Iowa, pertaining to the establishment and relocation of motor vehicle dealerships, and the regulation of motor vehicle franchises.

The Committee heard testimony from James West, Iowa Automobile Dealers Association; Michael Treinen, Iowa Auto Dealers Association for Fair Competition; James Piazza, Iowa Auto Dealers for Equal Opportunity; Doug Livy (President) and Judy Wilson (Board Member), Iowa Independent Automobile Dealers Association; Stew Hansen, Owner of Stew Hansen's Dodge City; and Ron Brown, Owner of Bob Brown Chevrolet.



The Committee received testimony on and discussed legislation proposed during the 2005 Legislative Session. The proposed bills were HF 525 and SSB 1237 (Motor Vehicle Franchisers Bill).

### Topic of Discussion – The “10-Mile Rule”

House File 575 and SSB 1237 proposed the following:

- Location of New Motor Vehicle Dealerships – The proposed location of the new dealership cannot be less than five miles from the geographic boundary of the applicant's community, unless certain circumstances are met, including, all existing new dealerships of the same make and whose principal places of business are within 10 miles of the propose location provide written consent.
- Relocation of Existing Motor Vehicle Dealerships – The principal place of business of an existing dealership cannot be relocated to a site that is 10 or fewer miles from the principal place of business of another existing dealership of the same make, unless certain circumstances are met; and the principal place of business of an existing new dealership cannot relocate to a site that is more than 10 miles from its existing location, unless certain circumstances are met.

### Mediation

Following testimony and discussion, the Committee informed the interested parties to report back within 45 days with a compromise. Since then, the Board of the Iowa Automobile Dealers Association (IADA) has met and agreed to attempt to facilitate a compromise between the parties by hiring a mediator. The Iowa Automobile Dealers Association will pay for the mediation. A report of the results of the mediation was



## ***Motor Vehicle Dealer Study***

submitted to the Committee by November 25, 2005. The Committee will not meet a second time.

Staff Contacts: Mary Beth Mellick (281-8223) [marybeth.mellick@legis.state.ia.us](mailto:marybeth.mellick@legis.state.ia.us)  
Ann Ver Heul (281-3837) [ann.ver.heul@legis.state.ia.us](mailto:ann.ver.heul@legis.state.ia.us)  
Keri Kelsey (242-6665) [keri.kelsey@legis.state.ia.us](mailto:keri.kelsey@legis.state.ia.us)

## MOTOR VEHICLE FUEL STUDY

The Motor Vehicle Dealers Study Committee met on November 4 to investigate issues related to the sale of motor vehicle fuel, including minimum markup, selling below cost, and limiting quantities of gasoline.

The Committee heard testimony from the following attendees:

- ▶ Dawn Carlson, President; and Jim Mulgrew, Chairman, Petroleum Marketers and Convenience Stores of Iowa – Testimony was provided on retail and wholesale gasoline prices, and the negative effect of Iowa’s low retail gasoline margins due to a competitive market. Dawn Carlson stated: “If close competitors are priced lower than a retailer’s costs, then a retailer may have no business choice to but move its retail price lower to meet competition and maintain the volume of its retail sales.”



- ▶ Bill Brauch, Director, Consumer Protection Division, Office of Iowa Attorney General – The Attorney General’s Office has found no evidence of gasoline price gouging, but continues to investigate reports of gasoline quality problems and the blocking of consumer checking accounts when using a debit card to purchase gasoline.


Brauch stated that there is concern in setting minimum retail fuel prices, in that it would allow large retailers to spread costs more efficiently and charge lower prices than smaller retailers: Large retailers “can use retail gas prices as a loss leader, and sell gas under cost, making up the difference in other things that consumers purchase at the retail establishment, whether it be Wal-Mart, Costco, or other retailer.”

Brauch testified that Iowa law makes it clear that it is unlawful for a seller to offer merchandise at a lower price in one community than in another community for the purpose of destroying a competitor’s business or establishing a monopoly. Brauch stated that proving such a violation, however, “requires an extraordinary level of proof – like testimony from insiders or the proverbial ‘smoking gun’ e-mail or memo stating the purpose for the pricing.”

- ▶ Ron Rowland, Director, Consumer Protection and Animal Health Division, Iowa Department of Agriculture and Land Stewardship (DALs) – Mr. Rowland testified on the DALs’s position regarding HSB 282, a bill introduced during the 2005 Legislative Session that would require the Department, in conjunction with the Attorney General’s Office, to enforce minimum fuel-pricing standards. Rowland identified potential problems with the bill, including technical problems with the gas pump meter fee increase, the uncertainty of whether current staff could handle the workload, and questions surrounding enforcement issues, including access to records and penalties.



## Motor Vehicle Fuel Study

- ▶ Tom Watson, Assistant Vice President, Petroleum Marketing, Hy-Vee Corporation – Hy-Vee operates 29 gas stations in Iowa. Watson testified that minimum pricing “would be a detriment to most business owners, and would harm consumers by denying them access and opportunity to the lowest possible fuel prices.”
- ▶ Jim West, Legislative Council, Iowa Grocery Industry Association – West testified on the Iowa Grocery Industry Association’s position on HSB 282; specifically, the language that prohibits the sale of gasoline by retailers below cost and mandates a minimum retail markup of 8.0%, and language that prohibits the sale of gasoline by wholesalers below cost and mandates a minimum wholesale markup of 3.0%. West stated that the bill would negatively affect competition: “You can fix prices and protect some merchants, but the ultimate price of protectionism is higher prices to the public and the loss of the benefits of competition.”
- ▶ David Smitherman, Spokesman, American Petroleum Institute – Smitherman testified on keeping the free market place, and discouraged legislation that would allow below-cost or minimum fuel-pricing standards: “The legislation currently being proposed would serve little purpose other than to constrain competition and would ultimately raise prices to the consumers of petroleum products in Iowa.”
- ▶ Doug Beech, Manager of Government Relations, Casey’s General Stores, Inc. – Beech testified that Casey’s General Stores, Inc., opposes legislation in which the government sets the price of motor fuel. In addition, Beech stated concerns with HSB 282; specifically, the following:
  - ◆ The language that describes when gasoline prices can deviate from the minimum markup is not inclusive enough to allow Casey’s to be competitive in all areas of the State, including the border areas of Iowa.
  - ◆ The penalties would be prohibitive, making it unclear as to whether a violation would be on a per site basis.
  - ◆ The reporting requirements would be burdensome to retailers.
- ▶ Mark Nelson, President, Dyno Oil Company, Inc. – Nelson testified that retailers such as Wal-Mart and Hy-Vee are using the sale of gasoline, sometimes at a loss, as a means of drawing consumers from a long distance to their sites. As a result, such stores increase the cost of other products to offset the profit loss on gasoline. Nelson also testified on the lack of E-85 retail stations compared to the number of facilities in Minnesota: “If E-85 sales are to increase, there has to be an incentive, and petroleum marketers have to feel that they have a future and will not be forced out of business by those selling gasoline below cost or using it as a loss leader.”

## ***Motor Vehicle Fuel Study***

The Motor Vehicle Fuel Study Committee chose not to make a formal recommendation to the General Assembly, and agreed not to meet again.

Staff Contacts: Mary Beth Mellick (281-8223) [marybeth.mellick@legis.state.ia.us](mailto:marybeth.mellick@legis.state.ia.us)  
Susan Crowley (281-3430) [susan.crowley@legis.state.ia.us](mailto:susan.crowley@legis.state.ia.us)  
Keri Kelsey (242-6665) [keri.kelsey@legis.state.ia.us](mailto:keri.kelsey@legis.state.ia.us)

## NEW IOWANS STUDY

The New Iowans Interim Study Committee was established by the 2005 General Assembly to review the impact of the growing population of immigrants, migrant workers, and refugees who are relocating to Iowa.

The Committee held four public hearings including: Des Moines on September 26, Storm Lake on September 27, Ottumwa on October 4, and Davenport on October 6. The Committee received testimony regarding educational needs, employment opportunities, health care, outreach efforts, and public safety issues. Specific concerns mentioned by participants included:



- ◆ Landlords taking advantage of renters.
- ◆ Access to health care and transportation needs.
- ◆ Acquisition of drivers' licenses, including bilingual testing capability, translation services, and access to insurance coverage.
- ◆ Profiling and public safety, including discrimination while incarcerated at local facilities.
- ◆ Lack of adequate employment.
- ◆ Various minority groups working together for common good.
- ◆ Needing five to seven years of school aid weighting for English as a Second Language education in lieu of the current three year maximum. Providing assistance to help parents learn English.
- ◆ The need to communicate with all of the citizens of the community.
- ◆ Elimination of penalties for acquiring the appropriate work permits and then lack of extension due to time delays by the Immigration and Naturalization Service.
- ◆ Increasing the number of work visa waivers on a national basis.
- ◆ The impact of new Iowans on local school districts and the need for increased funding for teacher salaries and technology.
- ◆ Support for the federal Dream Act (S-1545) to require universities to charge in-state tuition rates for undocumented students.
- ◆ The recent closing of a Refugee Resettlement Office in Davenport and the subsequent loss of services.
- ◆ The need for a State law addressing human trafficking.
- ◆ Deportation proceedings resulting in the separation of family members or children born in the U. S. being forced to leave the country with parents.

## *New Iowans Study*

- ◆ The need to educate new Iowans regarding financial services available from local banks, credit unions, and the Iowa Finance Authority (IFA).
- ◆ Bureaucratic barriers between Iowa and Illinois that interfere with helping immigrants in the Quad Cities area.

The Committee held a final meeting on November 21 and made recommendations to address the following general areas:

- ◆ Human trafficking
- ◆ Incentives for public safety officers and medical personnel
- ◆ English as a second language funding
- ◆ Interpreter services
- ◆ A task force to address public safety concerns due to a lack of a comprehensive identification system
- ◆ Immigration reform
- ◆ Licensing of professionally trained immigrants
- ◆ Alternative teaching licensure for language instruction
- ◆ Mentoring programs for young people
- ◆ A state version of the federal Development, Relief, and Education for Alien Minors Act (DREAM Act).

The final draft of the recommendations will be made available in December.

Staff Contacts: Robin Madison (281-5270) [robin.madison@legis.state.ia.us](mailto:robin.madison@legis.state.ia.us)  
Sue Lerdal (281-7794) [sue.lerdal@legis.state.ia.us](mailto:sue.lerdal@legis.state.ia.us)  
Lisa Burk (281-7942) [lisa.burk@legis.state.ia.us](mailto:lisa.burk@legis.state.ia.us)  
Jennifer Acton (281-7846) [jennifer.acton@legis.state.ia.us](mailto:jennifer.acton@legis.state.ia.us)  
Tim McDermott (281-3444) [tim.mcdermott@legis.state.ia.us](mailto:tim.mcdermott@legis.state.ia.us)

## NURSING STAFF IN HOSPITALS STUDY



The Legislative Council established the Nursing Staff in Hospitals Study Committee after the passage of SR 23 (Nurse Staffing Level Resolution) during the 2005 Legislative Session. The Resolution requested a study to review the nurse staffing ratios of hospitals in the State and to make recommendations for options to improve these levels.

Nursing staff levels in hospitals have been impacted over the years by a combination of increasing health care costs, hospital cost-containment measures, higher patient acuity levels, and a limited nursing workforce. The debate surrounding potential solutions involves two primary issues; nurse staffing level regulations and mandatory overtime restrictions.


The Committee met on October 18 and received testimony on and discussed the following issues:

- ▶ Representatives from the California and Iowa Hospital Associations and Finley Hospital in Dubuque provided perspectives regarding mandated, specified nurse-to-patient ratios. In most states with these requirements, the mandate is tied to certain specialty areas. In California; however, the mandate applies to every patient care unit in every State hospital, which some reports indicate have intensified competition for nurses, increased salary costs, forced hospitals to reduce bed capacity, and created widespread variation in the ability of hospitals to comply with the mandate. Opposition to mandatory overtime prohibitions was also expressed, noting this could impede flexibility, jeopardize patient safety, and lead to closing beds and emergency departments.
- ▶ Representatives from the Iowa Nurses' Association and the Iowa Organization of Nurse Leaders discussed the Association's position regarding mandated nurse-to-patient ratios. The testimony emphasized that in any health care setting the appropriate level of nursing staff can be only be achieved through a decision-making process in which nurses themselves evaluate and respond based on patient care needs.
- ▶ A summary report of three public hearings held by the Department of Public Health in Des Moines, Carroll, and Iowa City in September 2005 was provided. The hearings provided an opportunity for nurses and others to discuss workplace conditions that impact patient safety, recruitment and retention of quality health care providers, and workplace safety. It was noted that the majority of comments received at the hearings indicated an opposition to mandatory staffing regulations and overtime prohibitions. Participants requested that the General Assembly focus on issues that improve quality of care and address the nurse shortage. The report is available on the web site at:



## *Nursing Staff in Hospitals Study*

[http://idph.state.ia.us/hpcdp/common/pdf/workforce/summary\\_of\\_nursing\\_public\\_hearing.pdf](http://idph.state.ia.us/hpcdp/common/pdf/workforce/summary_of_nursing_public_hearing.pdf).

- Representatives from the Service Employees International Union testified that nurse staffing levels are directly related to patient outcomes and called for inclusion of nurses in decision-making and an atmosphere that promotes nurse leadership in determining ratio levels. It was noted that the perception that nurses are against mandated ratios may be related to a reluctance to speak out for fear of employer reprisal, which is more common among nurses not represented by collective bargaining agreements.
- A representative from the Iowa Board of Nursing provided a series of charts detailing the number of licensed nurses in the State; full-time versus part-time employment levels; basic employment statistics; and maps indicating nurse residence by county and population by county of employment. Approximately 60.0% of the State's nurses are employed full-time, with approximately 55.0% employed in acute care settings.
- Representatives from the University of Hospitals and Clinics (UHC) and the University of Iowa College of Nursing provided testimony regarding nurse staffing perspectives and the nursing faculty shortage. It was reported that a critical, global nursing shortage is developing, which is further complicated by an aging nursing workforce. 
- In addition, the need for aggressive and comprehensive registered nurse retention strategies by health care providers; competitive salaries and benefits; and educational assistance for nursing students were emphasized by these representatives. Other suggested strategies included offering shift and schedule flexibility, using evidence-based practice and business concepts to change nurse workflow, measuring nursing sensitive outcomes, and collaborating regarding staff concerns.

The Committee agreed to hold a conference call after members have had a chance to review and consider the presented information. A date for the conference call was not determined.

Staff Contacts: Lisa Burk (281-7942) [lisa.burk@legis.state.ia.us](mailto:lisa.burk@legis.state.ia.us)  
Rick Nelson (242-5822) [rick.nelson@legis.state.ia.us](mailto:rick.nelson@legis.state.ia.us)

## SEXUAL AND OTHER CRIMINAL OFFENSES STUDY

The Sexual and Other Criminal Offenses Interim Committee met on October 26 in Des Moines. The Committee's charge is to review sexual abuse-related criminal offenses and the sex offender registry; review Iowa's criminal Code and make recommendations for the Code's reorganization, updating, and revision; review current penalties and sentencing practices, including current mandatory minimum sentences, limitations on parole, and sentence enhancements; and conduct a comparative assessment of relative penalties based on the threat imposed by the prohibited conduct and the risk associated with particular criminal offenders.



The Committee heard testimony from the following presenters:

- ◆ Steve Conlon, Assistant Director of the Division of Criminal Investigation with the Department of Public Safety, provided the Committee with an update on the Sex Offender Registry.
- ◆ Phyllis Blood, Criminal and Juvenile Justice Planning Division (CJJPD), discussed the status of the CJJPD Sex Offender Task Force and issues that Committee was addressing in their report due to the General Assembly in January.
- ◆ Joe McEniry, Legislative Services Agency, discussed similar sex offender legislation in other states.
- ◆ Lois Osborn, Fort Des Moines Correctional Facility, presented information on electronic monitoring systems.
- ◆ Ellen Baker, 2<sup>nd</sup> Judicial District Probation Officer, presented information on supervision and treatment of sex offenders.
- ◆ Jennifer Miller, Marshall County Attorney and Tom Ferguson, Black Hawk County Attorney, presented information on the 2,000 foot rule and other areas in the current law where ambiguity exists in sentencing offenders.
- ◆ Dave Spencer from Rare Pearl presented information on the Iowa Recidivism Study.
- ◆ Susan Fox, Private Citizen, presented a testimonial on her brother's situation as a sex offender living in the community.

The second meeting for the Committee was held on November 30. The Committee heard testimony from the following presenters:

- ◆ Tom Ferguson with the Iowa County Attorney's Association provided the Committee with suggested amendments for the upcoming Legislative Session in regards to sex offenders and HF 619 (Sex Offender Act).

## *Sexual and Other Criminal Offenses Study*

- ✦ Mark Smith, State Public Defender's Office, discussed suggested amendments to HF 619 in regards to the Public Defender's Office.
- ✦ Margaret Sanders, Vice President with the Iowa Coalition Against Sexual Assault, offered suggested amendments to HF 619 in regards to victims.
- ✦ Susan Cameron, Iowa State Sheriffs and Deputies Association Lobbyist, offered suggested amendments to HF 619 in regards to Sheriffs' Offices in Iowa.

The Committee discussed the information presented and voted to make no recommendations at this time. The Committee discussed the possibility of meeting in January after reviewing the information provided by the presenters.

Staff Contacts: Beth Lenstra (281-6301) [beth.lenstra@legis.state.ia.us](mailto:beth.lenstra@legis.state.ia.us)  
Jennifer Acton (281-7846) [jennifer.acton@legis.state.ia.us](mailto:jennifer.acton@legis.state.ia.us)  
Joe McEniry (281-3189) [joseph.mceniry@legis.state.ia.us](mailto:joseph.mceniry@legis.state.ia.us)



## TARGETED JOBS WITHHOLDING STUDY

The Targeted Jobs Withholding Study Committee was established and authorized by the Legislative Council. The Committee's charge was to meet in Sioux City and discuss a proposal for a pilot project for a targeted jobs withholding tax credit. The Committee met on October 25 and 26, 2005.

### The Committee heard testimony from:

- John Meyers, Finance Director, City of Sioux City
- Steve Corrie, Chairperson, Siouxland Chamber of Commerce Government Relations Committee
- Ken Beekley, Executive President, Siouxland Economic Development Corporation
- Marty Palmer, President, Palmer Candy Company
- Julie Stoik, Government Affairs, Western Iowa Tech Community College
- Dave Bernstein, State Steel Supply
- Patty Heagel, Economic Development Director, City of Sioux City
- John Williams, Certified Public Accountant
- Marty Dougherty, Sioux City Council Member

The testimony of the presenters related to the economic competitiveness and tax advantages and disadvantages of the Siouxland region.

The Committee also toured economic development areas in the Siouxland region, as well as the restored Orpheum Theater in downtown Sioux City.

Mike Goedert, Legislative Services Agency reviewed provisions of the draft legislation related to the Committee's charge. The proposal provides for pilot projects in two cities that meet specific requirements (Sioux City and Council Bluffs). The legislation would allow qualified businesses within the pilot project areas to divert State income tax payments withheld from employees' paychecks. The amount diverted could equal a maximum of 3.0% of the employees' salary for up to 20 years. Qualified business would utilize the money instead of remitting the taxes to the State General Fund.

The Committee voted to recommend that the draft legislation be considered by the Legislature during the 2006 General Assembly.

Staff Contacts: Jeff Robinson (281-4614) [jeff.robinson@legis.state.ia.us](mailto:jeff.robinson@legis.state.ia.us)  
Susan Crowley (281-3430) [susan.crowley@legis.state.ia.us](mailto:susan.crowley@legis.state.ia.us)  
Mike Goedert (281-3922) [Michael.goedert@legis.state.ia.us](mailto:Michael.goedert@legis.state.ia.us)

## OVERVIEW OF FY 2007 BUDGETS AND SUBCOMMITTEE ISSUES

The following are summary analyses that provide information on the FY 2007 department requests in comparison to the estimated FY 2006 budget. The analyses consist of 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. A list of budget offers can be found in **Appendix D**. 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. Staff contacts are listed at the end of each subcommittee analysis and in **Appendix I**.

## ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

John Putney, Co-Chairperson  
Roger Stewart, Co-Chairperson  
Robert Dvorsky  
Matt McCoy  
Dave Mulder  
Mark Zieman

### HOUSE

Tom Sands, Chairperson  
Ralph Watts, Vice Chairperson  
Bruce Hunter, Ranking Member  
Jeff Elgin  
Mary Gaskill  
David Lalk  
Dawn Pettengill  
Doug Struyk  
Dick Taylor

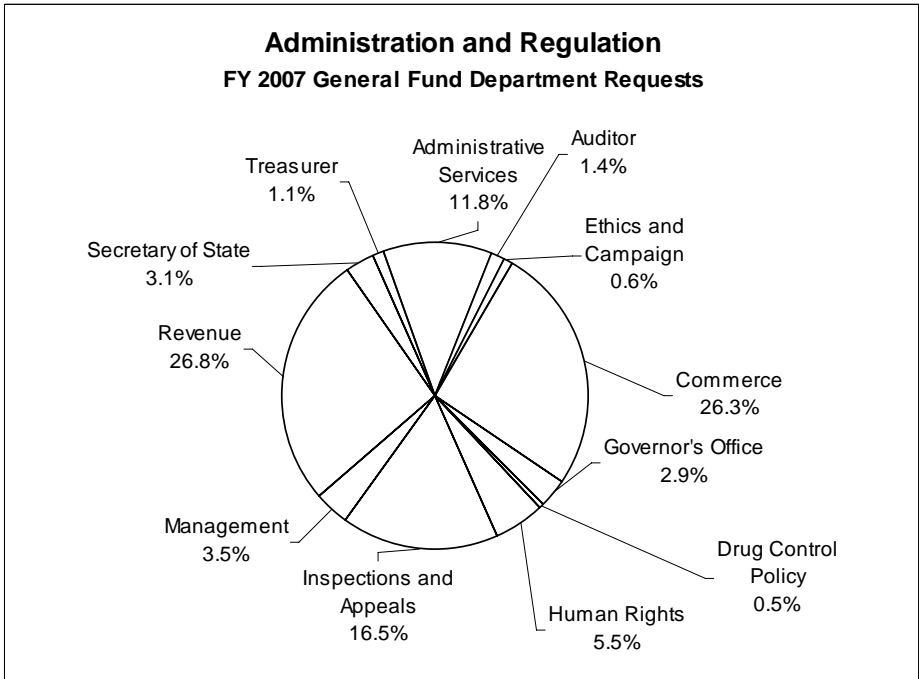
## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division  
Fiscal Services Division  
Fiscal Services Division  
Legal Services Division

Doug Wulf (Ext. 13250)  
Sam Leto (Ext. 16764)  
Jess Benson (Ext. 14613)  
Ed Cook (Ext. 13994)

# ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

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**Administration and Regulation  
FY 2007 General Fund Department Requests**

Administrative Services	\$ 10,367,458
Auditor	1,264,700
Ethics and Campaign	497,056
Commerce	23,220,607
Governor's Office	2,545,005
Drug Control Policy	453,283
Human Rights	4,852,202
Inspections and Appeals	14,572,847
Management	3,117,203
Revenue	23,624,978
Secretary of State	2,711,033
Treasurer	936,624
	<b>\$ 88,162,996</b>

The following spreadsheet lists the FY 2007 Department requests by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Department requests. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name				
↓				
<b>Department of Inspections &amp; Appeals</b>				
<b>Investigation Division</b>				
<b>Investigations (427_ADM_006)</b>				
Restoration	\$ 1,298,629	\$ 1,298,629	\$ 0	\$ 1,298,629
New		5,814	0	5,814
Total Offer	\$ 1,298,629	\$ 1,304,443	\$ 0	\$ 1,304,443
<b>Audits (427_ADM_007)</b>				
Restoration	185,792	185,792	0	185,792
New		768	0	768
Total Offer	\$ 185,792	\$ 186,560	\$ 0	\$ 186,560
<b>Total New Requests</b>				
<b>Total New FTE Positions</b>				
	<b>\$ 6,582</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,582</b>
<b>Total Investigation Division</b>				
<b>Total FTE Positions</b>				
	<b>\$ 1,484,421</b>	<b>\$ 1,491,003</b>	<b>\$ 0</b>	<b>\$ 1,491,003</b>
	45.00	45.00	0.00	45.00
	↑	↑	↑	↑
Total Estimated FY 2006 Appropriation with Salary Adjustment	Total FY 2007 General Fund Request	Total FY 2007 Other Funds Request	Total FY 2007 Request from All Funds	

Budget Offer Name and Number: In this example, two separate budget offers comprise one appropriation. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration.

**Example**

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Department of Administrative Services</b>					
<b>Department of Administrative Services (DAS)</b>					
<b>DAS, Central Administration (005_ADM_001)</b>					
Restoration	\$ 5,048,824	\$ 5,048,824	\$ 0	\$ 5,048,824	Maintains current level of funding for the Administration Division.
New		884,016	0	884,016	An increase of 8.00 FTE positions and related support costs for the Integrated Information for Iowa (I/3) System.
New		359,560	0	359,560	An increase to restore DAS General Operations to the FY 05 funding level.
New		-399,603	0	-399,603	A decrease for General Services Enterprise (GSE)/Design and Construction. Activities will now be supported through rates established by the GSE Customer Council.
New		255,370	0	255,370	An increase of 4.65 FTE positions and related support costs to provide facility maintenance for the Capitol Complex.
New		100,000	0	100,000	An increase of 1.00 FTE position and related support costs to maintain a retiree health insurance database.
Total Offer	\$ 5,048,824	\$ 6,248,167	\$ 0	\$ 6,248,167	Offer includes a total of 13.65 FTE positions.
<b>Enterprise Infrastructure and Personnel (EIP) - Information Security Office (005_ADM_002)</b>					
New		248,426	0	248,426	An increase of 2.00 FTE positions and related support costs for Information Technology (IT) security.
<b>Information Technology Enterprise (ITE) - Technology Governance Board (005_ADM_027)</b>					
New		50,000	0	50,000	An increase for the Technology Governance Board created during the 2005 Legislative Session.
<b>State Accounting Enterprise (SAE) - Sick Leave Incentive Program (005_ADM_029)</b>					
New		100,000	0	100,000	An increase of 1.00 FTE position and related support costs for the Sick Leave Incentive Program established during the 2005 Legislative Session.
<b>Human Resources Enterprise (HRE) - State of Iowa Wellness Program (005_ADM_025)</b>					
New		100,000	0	100,000	An increase of 1.00 FTE position and related support costs for a new State Wellness Program.
<b>Total New Requests</b>		<u>\$ 1,697,769</u>	<u>\$ 0</u>	<u>\$ 1,697,769</u>	
<b>Total New FTE Positions</b>		<u>27.48</u>	<u>0.00</u>	<u>27.48</u>	
<b>Total Department of Administrative Services</b>	<u>\$ 5,048,824</u>	<u>\$ 6,746,593</u>	<u>\$ 0</u>	<u>\$ 6,746,593</u>	
<b>Total FTE Positions</b>	<u>97.65</u>	<u>125.13</u>	<u>0.00</u>	<u>125.13</u>	

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Utilities</b>					
<b>GSE - Essential Utility Service for Capitol Complex &amp; Ankeny Lab (005_ADM_006)</b>					
Restoration	\$ 3,080,865	\$ 3,080,865	\$ 0	\$ 3,080,865	Maintains current level of funding for Capitol Complex and Ankeny Lab utilities.
New		340,000	0	340,000	An increase in funding for utilities for Capitol Complex and Ankeny Lab.
<b>Total Utilities</b>	<b>\$ 3,080,865</b>	<b>\$ 3,420,865</b>	<b>\$ 0</b>	<b>\$ 3,420,865</b>	
<b>Total FTE Positions</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>	<b>1.75</b>	
<b>Financial Administration</b>					
<b>DAS, Central Administration (005_ADM_001)</b>					
Restoration	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	Maintains current level of funding.
<b>DAS Distribution Account</b>					
<b>DAS Distribution Account</b>					
Restoration	\$ -71,714	\$ 0	\$ 0	\$ 0	An increase of \$71,714 compared to estimated FY 2006 due to the Department distributing a portion of a balance that was carried forward into FY 2006 from a FY 2005 appropriation. The Department received an appropriation of \$158,295 to be distributed to other departments for payment of the DAS billings. The Department distributed \$230,009 during FY 2006.
<b>Total Department of Administrative Services</b>	<b>\$ 8,257,975</b>	<b>\$ 10,367,458</b>	<b>\$ 0</b>	<b>\$ 10,367,458</b>	
<b>Total FTE Positions</b>	<b>460.26</b>	<b>446.68</b>	<b>0.00</b>	<b>446.68</b>	A decrease of 13.58 FTE positions.
<b>Auditor of State</b>					
<b>Auditor of State</b>					
<b>General Office</b>					
Restoration	\$ 1,207,341	\$ 1,207,341	\$ 0	\$ 1,207,341	Maintains current level of funding.
New		57,359	0	57,359	An increase to accomplish the FY 2007 audit work plan and an additional 0.70 FTE position.
<b>Total Auditor of State</b>	<b>\$ 1,207,341</b>	<b>\$ 1,264,700</b>	<b>\$ 0</b>	<b>\$ 1,264,700</b>	
<b>Total FTE Positions</b>	<b>103.40</b>	<b>104.10</b>	<b>0.00</b>	<b>104.10</b>	An increase of .70 FTE position

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>					
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>					
Restoration	\$ 487,023	\$ 487,056	\$ 0	\$ 487,056	Maintains current level of funding.
New		1,400	0	1,400	An increase to cover the lease costs for office space.
New		3,600	0	3,600	An increase to cover additional board expenses for the 2006 election.
New		5,000	0	5,000	An increase for maintenance of electronic filing system and providing more reports electronically.
<b>Total New Requests</b>		<b>\$ 10,000</b>	<b>\$ 0</b>	<b>\$ 10,000</b>	
<b>Total Iowa Ethics &amp; Campaign Disclosure Board</b>	<b>\$ 487,023</b>	<b>\$ 497,056</b>	<b>\$ 0</b>	<b>\$ 497,056</b>	
<b>Total FTE Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	
<b>Department of Commerce</b>					
<b>Alcoholic Beverages Operations</b>					
<b>Alcoholic Beverage Licensing/Regulation &amp; Liquor Wholesaling Operations (212_ADM_001)</b>					
Restoration	\$ 1,930,962	\$ 1,930,962	\$ 0	\$ 1,930,962	Maintains current level of funding.
<b>Banking Division</b>					
<b>Iowa Division of Banking (IDOB) and Professional Licensing and Regulation Division (PLD) (213_ADM_001)</b>					
Restoration	\$ 7,059,508	\$ 7,059,508	\$ 0	\$ 7,059,508	Maintains current level of funding.
New		162,500	0	162,500	An increase for replacement of laptop computers to comply with Federal Deposit Insurance Corporation (FDIC) guidelines and replacement of postage machine to meet new postal requirements.
<b>Total Banking Division</b>	<b>\$ 7,059,508</b>	<b>\$ 7,222,008</b>	<b>\$ 0</b>	<b>\$ 7,222,008</b>	
<b>Total FTE Positions</b>	<b>71.00</b>	<b>71.00</b>	<b>0.00</b>	<b>71.00</b>	
<b>Real Estate Trust Account Audit</b>					
<b>Iowa Division of Banking (IDOB) and Professional Licensing and Regulation Division (PLD) (213_ADM_001)</b>					
Restoration	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	Maintains current level of funding.
<b>Credit Union Division</b>					
<b>Credit Union Division (214_ADM_001)</b>					
Restoration	\$ 1,455,874	\$ 1,455,874	\$ 0	\$ 1,455,874	Maintains current level of funding.



**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Insurance Division</b>					
<b>Iowa Insurance Division (216_ADM_001)</b>					
Restoration	\$ 4,517,481	\$ 4,517,481	\$ 0	\$ 4,517,481	Maintains current level of funding, except for the FY 2006 DAS distribution.
<b>Professional Licensing Division</b>					
<b>Iowa Division of Banking (IDOB) and Professional Licensing and Regulation Division (PLD) (213_ADM_001)</b>					
Restoration	\$ 863,462	\$ 863,462	\$ 0	\$ 863,462	Maintains current level of funding.
New		0	0	0	An increase of 0.25 FTE position for the Interior Design Board.
<b>Total Professional Licensing Division</b>	<b>\$ 863,462</b>	<b>\$ 863,462</b>	<b>\$ 0</b>	<b>\$ 863,462</b>	
<b>Total FTE Positions</b>	<b>12.75</b>	<b>13.25</b>	<b>0.00</b>	<b>13.25</b>	
<b>Utilities Division</b>					
<b>Reasonably Priced, Reliable and Safe Utility Services for Iowa (219_ADM_001)</b>					
Restoration	\$ 7,230,820	\$ 7,230,820	\$ 0	\$ 7,230,820	Maintains current level of funding.
<b>Total Department of Commerce</b>	<b>\$ 23,120,424</b>	<b>\$ 23,220,607</b>	<b>\$ 62,317</b>	<b>\$ 23,282,924</b>	
<b>Total FTE Positions</b>	<b>328.75</b>	<b>318.50</b>	<b>0.00</b>	<b>318.50</b>	A decrease of 10.25 FTE positions.
<b>Governor/Lt. Governor's Office</b>					
<b>Governor/Lt. Governor's Office</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 1,823,111	\$ 1,823,111	\$ 0	\$ 1,823,111	Maintains current level of funding.
<b>Administrative Rules Coordinator</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 150,013	\$ 150,013	\$ 0	\$ 150,013	Maintains current level of funding.
<b>Terrace Hill Quarters</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 378,633	\$ 378,633	\$ 0	\$ 378,633	Maintains current level of funding.
<b>National Governor's Association</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 64,393	\$ 64,393	\$ 0	\$ 64,393	Maintains current level of funding.
New		13,107	0	13,107	An increase to cover additional dues for the National Governor's Association.
<b>Total National Governor's Association</b>	<b>\$ 64,393</b>	<b>\$ 77,500</b>	<b>\$ 0</b>	<b>\$ 77,500</b>	

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>State-Federal Relations</b>					
<b>Governor and Lt. Governor's Office Budget (350_ADM_001)</b>					
Restoration	\$ 115,748	\$ 115,748	\$ 0	\$ 115,748	Maintains current level of funding.
<b>Total Governor/Lt. Governor's Office</b>	<b>\$ 2,531,898</b>	<b>\$ 2,545,005</b>	<b>\$ 0</b>	<b>\$ 2,545,005</b>	
<b>Total FTE Positions</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	
<b>Governor's Office of Drug Control Policy</b>					
<b>Drug Policy Coordinator</b>					
<b>Drug Control Efforts to Reduce Substance Abuse in Iowa (642_ADM_001)</b>					
Restoration	\$ 307,730	\$ 307,730	\$ 0	\$ 307,730	Maintains current level of funding.
<b>Enhancement I to Drug Control Efforts (642_ADM_003)</b>					
New		83,671	0	83,671	An increase of 0.73 FTE position and related support costs for a new Drug Policy Coordinator.
<b>Enhancement II to Drug Control Efforts (642_ADM_004)</b>					
New		61,882	0	61,882	An increase of 0.27 FTE position and related support costs for a new Drug Policy Coordinator.
<b>Total New Requests</b>		<b>\$ 145,553</b>	<b>\$ 0</b>	<b>\$ 145,553</b>	
<b>Total New FTE Positions</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Total Governor's Office of Drug Policy</b>	<b>\$ 307,730</b>	<b>\$ 453,283</b>	<b>\$ 0</b>	<b>\$ 453,283</b>	
<b>Total FTE Positions</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	An increase of 1.00 FTE position.
<b>Department of Human Rights</b>					
<b>Human Rights Administration</b>					
<b>DHR Administration (379_ADM_711)</b>					
Restoration	\$ 317,028	\$ 317,028	\$ 0	\$ 317,028	Maintains current level of funding.
<b>Asian and Pacific Islanders</b>					
<b>Asian and Pacific Islanders (379_ADM_731)</b>					
Restoration	\$ 6,000	\$ 6,000	\$ 0	\$ 6,000	Maintains current level of funding.
New		80,000	0	80,000	An increase of 1.00 FTE position and related support costs for an Asian and Pacific Islanders Division Administrator.
<b>Total Asian and Pacific Islanders</b>	<b>\$ 6,000</b>	<b>\$ 86,000</b>	<b>\$ 0</b>	<b>\$ 86,000</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Deaf Services</b>					
Persons with Hearing Loss Access to Programs, Services, Info (379_ADM_741) Restoration	\$ 374,367	\$ 374,367	\$ 0	\$ 374,367	Maintains current level of funding.
<b>Persons with Disabilities</b>					
Access Iowa (Persons with Disabilities-DHR) (379_ADM_751) Restoration	\$ 193,531	\$ 193,531	\$ 0	\$ 193,531	Maintains current level of funding.
Cultural Competency (Persons with Disabilities- DHR) (379_ADM_752) New		75,000	0	75,000	An increase of 1.00 FTE position and related support costs for the Cultural Competency Program.
<b>Total Persons with Disabilities</b>	<b>\$ 193,531</b>	<b>\$ 268,531</b>	<b>\$ 0</b>	<b>\$ 268,531</b>	
<b>Total FTE Positions</b>	<b>3.00</b>	<b>4.20</b>	<b>0.00</b>	<b>4.20</b>	
<b>Latino Affairs</b>					
Latino Affairs (DHR) (379_ADM_761) Restoration	\$ 170,749	\$ 170,749	\$ 0	\$ 170,749	Maintains current level of funding.
<b>Status of Women</b>					
Full Participation by women (379_ADM_771) Restoration	\$ 335,501	\$ 335,501	\$ 0	\$ 335,501	Maintains current level of funding.
Enhanced Pre-employment Services for Iowans in Transition (379_ADM_772) New		93,000	0	93,000	An increase for pre-employment services for the Iowans in Transition Program.
Enhanced Training on Issues of Violence Against Women (379_ADM_773) New		24,000	0	24,000	An increase for the training on issues of violence against women.
<b>Total New Requests</b>		<b>\$ 117,000</b>	<b>\$ 0</b>	<b>\$ 117,000</b>	
<b>Total Status of Women</b>	<b>\$ 335,501</b>	<b>\$ 452,501</b>	<b>\$ 0</b>	<b>\$ 452,501</b>	
<b>Total FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Status of African Americans</b>					
<b>Advocating for Inclusion (379_ADM_781)</b>					
Restoration	\$ 121,655	\$ 121,655	\$ 0	\$ 121,655	Maintains current level of funding.
New		128,345	0	128,345	An increase for 2.00 FTE positions and related support costs to expand the availability of current services provided by the Commission.
Total Offer	\$ 121,655	\$ 250,000	\$ 0	\$ 250,000	
<b>Cultural Competence (Status African-Americans-DHR) (379_ADM_782)</b>					
New		75,000	0	75,000	An increase to provide a Cultural Competency Program that offers training for departments and communities across the State.
<b>Summer Enrichment Academy (Status African-Americans-DHR) (379_ADM_783)</b>					
New		160,000	0	160,000	An increase for a Summer Youth Enrichment Academy.
<b>Total New Requests</b>		<b>\$ 363,345</b>	<b>\$ 0</b>	<b>\$ 485,000</b>	
<b>Total New FTE Positions</b>		<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	
<b>Total Status of African Americans</b>	<b>\$ 121,655</b>	<b>\$ 485,000</b>	<b>\$ 0</b>	<b>\$ 485,000</b>	
<b>Total FTE Positions</b>	<b>2.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	
<b>Criminal &amp; Juvenile Justice</b>					
<b>Justice Research, Evaluation and Decision Support Services (CJJP) (379_ADM_791)</b>					
Restoration	\$ 763,398	\$ 763,398	\$ 0	\$ 763,398	Maintains current level of funding for Criminal and Juvenile Justice Planning Advisory Council (CJJPAC).
<b>Juvenile Justice Community Planning Services (379_ADM_792)</b>					
Restoration	64,000	64,000	0	64,000	Maintains current level of funding for the Juvenile Justice Delinquency Prevention Grant.
<b>Criminal Justice Information System Integration (379_ADM_793)</b>					
New		270,628	0	270,628	An increase of 3.00 FTE positions and related support costs for a new Iowa Criminal Justice Information Systems Integration Initiative.

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Iowa Collaboration for Youth Development (CJJP) (379_ADM_796)</b> New		1,600,000	0	1,600,000	An increase of 1.00 FTE position and funding for the Iowa Afterschool for All Initiative.
<b>Total New Requests</b>		<u>\$ 1,870,628</u>	<u>\$ 0</u>	<u>\$ 1,870,628</u>	
<b>Total New FTE Positions</b>		<u>3.02</u>	<u>0.00</u>	<u>3.02</u>	
<b>Total Criminal &amp; Juvenile Justice</b>	<u>\$ 827,398</u>	<u>\$ 2,698,026</u>	<u>\$ 0</u>	<u>\$ 2,698,026</u>	
<b>Total FTE Positions</b>	<u>9.16</u>	<u>12.18</u>	<u>0.00</u>	<u>12.18</u>	
<b>Total Department of Human Rights</b>	<u>\$ 2,346,229</u>	<u>\$ 4,852,202</u>	<u>\$ 0</u>	<u>\$ 4,852,202</u>	
<b>Total FTE Positions</b>	<u>33.16</u>	<u>43.38</u>	<u>0.00</u>	<u>43.38</u>	An increase of 10.22 FTE positions.

**Department of Inspections & Appeals**

**Child Advocacy Board**

<b>Child Advocacy Board (427_ADM_008)</b> Restoration	\$ 2,068,667	\$ 2,068,667	\$ 0	\$ 2,068,667	Maintains current level of funding for local review board activities, Court-Appointed Special Advocate (CASA), and administration for the Child Advocacy Board.
New		411,103	0	411,103	An increase of 6.00 FTE positions to expand CASA statewide.
<b>Total Child Advocacy Board</b>	<u>\$ 2,068,667</u>	<u>\$ 2,479,770</u>	<u>\$ 0</u>	<u>\$ 2,479,770</u>	
<b>Total FTE Positions</b>	<u>38.99</u>	<u>44.99</u>	<u>0.00</u>	<u>44.99</u>	

**Employment Appeal Board**

<b>Employment Appeal Board (427_ADM_009)</b> Restoration	\$ 54,600	\$ 54,600	\$ 0	\$ 54,600	Maintains current level of funding.
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**Administrative Hearings Division**

<b>Administrative Hearings (427_ADM_004)</b> Restoration	\$ 634,647	\$ 634,647	\$ 0	\$ 634,647	Maintains current level of funding.
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**Administration Division**

<b>Targeted Small Business Certification (427_ADM_001)</b> Restoration	\$ 37,867	\$ 37,867	\$ 0	\$ 37,867	Maintains current level of funding.
<b>Social &amp; Charitable Gambling (427_ADM_002)</b> Restoration	85,417	85,417	0	85,417	Maintains current level of funding for licensing, auditing, and complaint services for bingo and raffles conducted by approved organizations.

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Food and Consumer Safety (427_ADM_003)</b>					
Restoration	863,262	863,262	0	863,262	Maintains current level of funding for a uniform, statewide system to ensure food and consumer safety at a variety of establishments.
New		6,429	0	6,429	An increase for fuel costs and personal mileage reimbursement.
Total Offer	\$ 863,262	\$ 869,691	\$ 0	\$ 869,691	
<b>Administrative Hearings (427_ADM_004)</b>					
Restoration	144,315	144,315	0	144,315	Maintains current level of funding for the administrative hearings process system.
<b>Health Facilities (427_ADM_005)</b>					
Restoration	302,166	302,166	0	302,166	Maintains current level of funding for complaint investigation services of nursing homes, facilities serving children, and health providers.
New		52,504	0	52,504	An increase for additional costs for space, personnel, workers compensation, and other expenses.
Total Offer	\$ 302,166	\$ 354,670	\$ 0	\$ 354,670	
<b>Investigations (427_ADM_006)</b>					
Restoration	144,291	144,291	0	144,291	Maintains current level of funding for overpayments of public assistance funds.
<b>Total New Requests</b>		<b>\$ 58,933</b>	<b>\$ 0</b>	<b>\$ 58,933</b>	
<b>Total Administration Division</b>	<b>\$ 1,577,318</b>	<b>\$ 1,636,251</b>	<b>\$ 0</b>	<b>\$ 1,636,251</b>	
<b>Total FTE Positions</b>	<b>33.25</b>	<b>33.25</b>	<b>0.00</b>	<b>33.25</b>	
<b>Investigation Division</b>					
<b>Investigations (427_ADM_006)</b>					
Restoration	\$ 1,298,629	\$ 1,298,629	\$ 0	\$ 1,298,629	Maintains current level of funding for investigative and collection services to identify and collect overpayments of public assistance funds.
New		5,814	0	5,814	An increase for fuel costs and personal mileage reimbursement.
Total Offer	\$ 1,298,629	\$ 1,304,443	\$ 0	\$ 1,304,443	

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Audits (427_ADM_007)</b>					
Restoration	185,792	185,792	0	185,792	Maintains current level of funding for financial audits.
New		768	0	768	An increase for fuel costs and personal mileage reimbursement.
Total Offer	\$ 185,792	\$ 186,560	\$ 0	\$ 186,560	
<b>Total New Requests</b>		<b>\$ 6,582</b>	<b>\$ 0</b>	<b>\$ 6,582</b>	
<b>Total Investigation Division</b>	<b>\$ 1,484,421</b>	<b>\$ 1,491,003</b>	<b>\$ 0</b>	<b>\$ 1,491,003</b>	
<b>Total FTE Positions</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	
<b>Health Facilities Division</b>					
<b>Health Facilities (427_ADM_005)</b>					
Restoration	\$ 2,419,742	\$ 2,419,742	\$ 0	\$ 2,419,742	Maintains current level of funding for regulation of health care facilities and programs.
<b>Senior Living Trust Fund (297_HHS_009)</b>					
Restoration	\$ 758,474	\$ 0	\$ 758,474	\$ 758,474	Maintains current level of funding for the Senior Living Trust Fund to the Adult Service Bureau.
New			242,250	242,250	An increase for the "Winning Compliance" joint offer with Elder Affairs for Assisted Living, Adult Day, and Elder Group Homes.
<b>Total Health Facilities Division</b>	<b>\$ 3,178,216</b>	<b>\$ 2,419,742</b>	<b>\$ 1,000,724</b>	<b>\$ 3,420,466</b>	
<b>Pari-Mutuel Regulation</b>					
<b>Racing and Gaming Commission (429_ADM_001)</b>					
Restoration	\$ 2,617,511	\$ 2,617,511	\$ 0	\$ 2,617,511	Maintains current level of funding for administration and regulation of pari-mutuel and gambling games at racetracks.
New		39,883	0	39,883	An increase in funding for additional costs for regulation at racetracks and casinos. All costs are reimbursed to the General Fund through billings of racetrack casinos.
<b>Total Pari-Mutuel Regulation</b>	<b>\$ 2,617,511</b>	<b>\$ 2,657,394</b>	<b>\$ 0</b>	<b>\$ 2,657,394</b>	
<b>Total FTE Positions</b>	<b>27.53</b>	<b>27.53</b>	<b>0.00</b>	<b>27.53</b>	
<b>River Boat Regulation</b>					
<b>Racing and Gaming Commission (429_ADM_001)</b>					
Restoration	\$ 2,491,949	\$ 2,491,949	\$ 0	\$ 2,491,949	Maintains current level of funding for administration and regulation of excursion boat gambling.
New		707,491	0	707,491	An increase of 8.00 FTE positions and related support costs for regulation of four new excursion boats. All costs are reimbursed to the General Fund through billings of riverboat casinos.
<b>Total River Boat Regulation</b>	<b>\$ 2,491,949</b>	<b>\$ 3,199,440</b>	<b>\$ 0</b>	<b>\$ 3,199,440</b>	
<b>Total FTE Positions</b>	<b>35.22</b>	<b>43.22</b>	<b>0.00</b>	<b>43.22</b>	

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>DIA - Use Tax</b>					
<b>Administrative Hearings 427_ADM_004)</b>					
Restoration	\$ 1,482,436	\$ 0	\$ 1,482,436	\$ 1,482,436	Maintains current level of funding for the Administrative Hearing Division.
<b>Total Department of Inspections &amp; Appeals</b>	<b>\$ 15,589,765</b>	<b>\$ 14,572,847</b>	<b>\$ 2,483,160</b>	<b>\$ 17,056,007</b>	
<b>Total FTE Positions</b>	<b>336.24</b>	<b>351.24</b>	<b>0.00</b>	<b>351.24</b>	An increase of 15.00 FTE positions.
<b>Department of Management</b>					
<b>Management Departmental Operation</b>					
<b>State and Local Budget Accountability for Results (532_ADM_001)</b>					
Restoration	\$ 2,244,335	\$ 2,244,335	\$ 0	\$ 2,244,335	Maintains current level of funding for the State budget process.
New		94,497	0	94,497	An increase to cover the costs associated with DAS billings and I/3 System expenses.
<b>Total Management Departmental Operations</b>	<b>\$ 2,244,335</b>	<b>\$ 2,338,832</b>	<b>\$ 0</b>	<b>\$ 2,338,832</b>	
<b>Total FTE Positions</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>32.00</b>	
<b>Enterprise Resource Planning</b>					
<b>State and Local Budget Accountability for Results (532_ADM_001)</b>					
Restoration	\$ 57,435	\$ 57,435	\$ 0	\$ 57,435	Maintains current level of funding for coordination and implementation of the I/3 System.
New		62,000	0	62,000	An increase to fully fund the DOM I/3 Administrator.
<b>Total Enterprise Resource Planning</b>	<b>\$ 57,435</b>	<b>\$ 119,435</b>	<b>\$ 0</b>	<b>\$ 119,435</b>	
<b>Total FTE Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Salary Model Administrator</b>					
<b>State and Local Budget Accountability for Results (532_ADM_001)</b>					
Restoration	\$ 127,936	\$ 127,936	\$ 0	\$ 127,936	Maintains current level of funding for a Salary Model Administrator.



**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Performance Audits</b>					
State and Local Budget Accountability for Results (532_ADM_001)					
Restoration	\$ 216,000	\$ 216,000	\$ 0	\$ 216,000	Maintains current level of funding for Performance Audits.
<b>DOM - LEAN/Process Improvement</b>					
LEAN/Process Improvement (532_ADM_003)					
New		\$ 315,000	\$ 0	\$ 315,000	An increase of 2.00 FTE positions and related support costs to improve the process for obtaining permits.
<b>DOM RUTF Appropriation</b>					
State and Local Budget Accountability for Results 532_ADM_001)					
Restoration	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	Maintains current level of funding for the Department of Management from the Road Use Tax Fund.
<b>Institute for Tomorrow's Workforce</b>					
Institute for Tomorrow's Workforce					
	\$ 150,000	\$ 0	\$ 0	\$ 0	
<b>Salary Adjustments</b>					
FY 2006 Undistributed Balance					
	\$ 154,135	\$ 0	\$ 0	\$ 0	
<b>Road Use Tax Salary Adjustment</b>					
FY 2006 Undistributed Balance					
	\$ 386,895	\$ 0	\$ 0	\$ 0	
<b>Primary Road Salary Adjustment</b>					
FY 2006 Undistributed Balance					
	\$ 2,765,937	\$ 0	\$ 0	\$ 0	
<b>Total Department of Management</b>	<b>\$ 6,158,673</b>	<b>\$ 3,117,203</b>	<b>\$ 56,000</b>	<b>\$ 3,173,203</b>	
<b>Total FTE Positions</b>	<b>40.50</b>	<b>38.50</b>	<b>0.00</b>	<b>38.50</b>	A decrease of 2.00 FTE positions.

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Iowa Public Employees Retirement System Administration</b>					
<b>IPERS Administration</b>					
Investment Management (553_ADM_001) Restoration	\$ 745,522	\$ 0	\$ 745,522	\$ 745,522	Maintains current level of funding.
Retirement Services (553_ADM_002) Restoration	3,080,132	0	3,080,132	3,080,132	Maintains current level of funding.
Members Services (553_ADM_003) Restoration	2,644,493	0	2,644,493	2,644,493	Maintains current level of funding.
Employee Relations and Data Management (553_ADM_004) Restoration	1,115,976	0	1,115,976	1,115,976	Maintains current level of funding for on-site compliance reviews, employee training, and data collection.
Governance, Plan Design and Financial Control (553_ADM_005) Restoration	1,813,864	0	1,813,864	1,813,864	Maintains current level of funding for meeting Generally Accepted Accounting Principles (GAAP).
New		0	77,447	77,447	An increase for I/3 expenses.
Total Offer	\$ 1,813,864	\$ 0	\$ 1,891,311	\$ 1,891,311	
Benefits Administration System Modernization (553_ADM_006) Restoration	\$ 1,415,097	\$ 0	\$ 1,415,097	\$ 1,415,097	Maintains current level of funding for updating benefits modernization system.
New		0	5,863,600	5,863,600	An increase to update computers and software.
Total Offer	\$ 1,415,097	\$ 0	\$ 7,278,697	\$ 7,278,697	
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 5,941,047</b>	<b>\$ 5,941,047</b>	
<b>Total New FTE Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>95.13</b>	
<b>Total IPERS</b>	<b>\$ 10,815,084</b>	<b>\$ 0</b>	<b>\$ 16,756,131</b>	<b>\$ 16,756,131</b>	
<b>Total FTE Positions</b>	<b>95.13</b>	<b>0.00</b>	<b>95.13</b>	<b>95.13</b>	

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Department of Revenue</b>					
<b>Collections Costs and Fees</b>					
<b>Collections Costs and Fees (625_ADM_012)</b>					
Restoration	\$ 27,462	\$ 27,462	\$ 0	\$ 27,462	Maintains current level of funding for fees to county recorders, sheriffs, and other costs of collecting outstanding tax liabilities.
<b>Department Of Revenue</b>					
<b>Achieving Compliance with Iowa's Tax Laws (625_ADM_002)</b>					
Restoration	\$ 11,967,942	\$ 11,967,942	\$ 0	\$ 11,967,942	Maintains current level of funding.
<b>Enterprise Collection Services (625_ADM_001)</b>					
Restoration	4,207,441	4,207,441	0	4,207,441	Maintains current level of funning for the Enterprise Collection Services.
New		-4,207,441	0	-4,207,441	A decrease for Enterprise Collection Services, which will now collect fees.
Total Offer	\$ 4,207,441	\$ 0	\$ 0	\$ 0	
<b>IDR Operations - Internal Services (625_ADM_006)</b>					
Restoration	2,727,314	2,727,314	0	2,727,314	Maintains current level of funding for IDR Operations-Internal Services.
New		128,949	0	128,949	An increase for Morgan Street Office rent where tax records are kept and for Internet Technology (IT) expenses.
Total Offer	\$ 2,727,314	\$ 2,856,263	\$ 0	\$ 2,856,263	
<b>Property Tax Administration (625_ADM_004)</b>					
Restoration	1,753,204	1,753,204	0	1,753,204	Maintains current level of funding for Property Tax Administration.
New		225,000	0	225,000	An increase for an appraisal manual to be issued to county and city assessors as required by the <u>Code of Iowa</u> .
Total Offer	\$ 1,753,204	\$ 1,978,204	\$ 0	\$ 1,978,204	
<b>Property Assessment Appeal Board (625_ADM_008)</b>					
New		277,401	0	277,401	An increase to establish a statewide Property Assessment Appeal Board.
<b>Tax Research &amp; Program Analysis (625_ADM_005)</b>					
Restoration	601,229	601,229	0	601,229	Maintains current level of funding for Tax Research & Program Analysis.

**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Processing \$6 Billion of Tax Receipts to Fund State Government (625_ADM_003)</b>					
Restoration	5,741,477	5,741,477	0	5,741,477	Maintains current levels of funding for Processing Tax Receipts.
New		125,000	0	125,000	An increase for a fraud detection system to identify high risk electronic filers.
New		50,000	0	50,000	An increase for a one-time investment to create an image scanning system to transfer tax records from the Harvester Building to the Morgan Street Building.
Total Offer	\$ 5,741,477	\$ 5,916,477	\$ 0	\$ 5,916,477	
<b>Total New Requests</b>		<b>\$ -3,401,091</b>	<b>\$ 0</b>	<b>\$ -3,401,091</b>	
<b>Total New FTE Positions</b>		<b>27.48</b>	<b>0.00</b>	<b>27.48</b>	
<b>Motor Vehicle Fuel Tax - Administrative Appropriation</b>					
<b>Motor Vehicle Fuel Tx-Admin Appropriation</b>					
Restoration	\$ 1,252,669	\$ 0	\$ 1,252,669	\$ 1,252,669	An increase in funding for new office rent and I/3 expenses.
<b>Motor Vehicle Fuel Tx-Admin Appropriation Increase (625_ADM_013)</b>					
New		\$ 0	\$ 5,373	\$ 5,373	An increase in funding for new office rent and I/3 expenses.
<b>Total Motor Vehicle Fuel Tax - Administrative Approp.</b>	<b>\$ 1,252,669</b>	<b>\$ 0</b>	<b>\$ 1,258,042</b>	<b>\$ 1,258,042</b>	
<b>Total Department of Revenue</b>	<b>\$ 28,281,560</b>	<b>\$ 23,624,978</b>	<b>\$ 1,258,042</b>	<b>\$ 24,883,020</b>	
<b>Total FTE Positions</b>	<b>354.72</b>	<b>392.64</b>	<b>0.00</b>	<b>392.64</b>	An increase of 37.92 FTE positions.
<b>Secretary of State</b>					
<b>Administrative/Elections/Voter Registration</b>					
<b>Administrative/Elections/Voter Registration</b>					
Restoration	\$ 707,942	\$ 707,942	\$ 0	\$ 707,942	Maintains current level of funding for Administration, Elections, and Voter Registration.
<b>Secretary of State - Business Services</b>					
<b>Secretary of State - Business Services</b>					
Restoration	\$ 2,003,091	\$ 2,003,091	\$ 0	\$ 2,003,091	Maintains current level of funding for Secretary of State - Business Services.
<b>Biennial Reporting</b>					
<b>Biennial Reporting</b>					
Restoration	\$ 275,000	\$ 0	\$ 0	\$ 0	
<b>Total Secretary of State</b>	<b>\$ 2,986,033</b>	<b>\$ 2,711,033</b>	<b>\$ 0</b>	<b>\$ 2,711,033</b>	
<b>Total FTE Positions</b>	<b>44.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>	A decrease of 2.00 FTE positions.


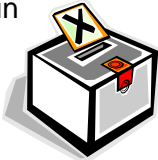
**FY 2007 Department Requests  
Administration and Regulation Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Treasurer of State</b>					
<b>Treasurer of State</b>					
<b>Treasurer of State - General Office</b>					
Restoration	\$ 922,899	\$ 922,899	\$ 0	\$ 922,899	Maintains current level of funding.
New		13,725	0	13,725	An increase in funding for I/3 expenses.
Total Offer	\$ 922,899	\$ 936,624	\$ 0	\$ 936,624	
<b>Watershed Improvement</b>					
Restoration	5,000,000	0	5,000,000	5,000,000	Maintains current level of funding.
<b>I/3 Expenses - Road Use Tax</b>					
New		0	93,148	93,148	An increase for I/3 expenses related to administering the Road Use Tax Fund.
<b>Total New Requests</b>		<b>\$ 13,725</b>	<b>\$ 93,148</b>	<b>\$ 106,873</b>	
<b>Total Treasurer of State</b>	<b>\$ 5,922,899</b>	<b>\$ 936,624</b>	<b>\$ 5,093,148</b>	<b>\$ 6,029,772</b>	
<b>Total FTE Positions</b>	<b>28.80</b>	<b>0.00</b>	<b>28.80</b>	<b>28.80</b>	
<b>Grand Totals</b>					
<b>Total New Requests</b>		<b>\$ 3,240,384</b>	<b>\$ 6,281,818</b>	<b>\$ 9,522,202</b>	
<b>Total Restoration</b>		<b>\$ 84,922,612</b>	<b>\$ 19,426,980</b>	<b>\$ 104,349,592</b>	
<b>Total Administration and Regulation Subcommittee</b>	<b>\$ 108,012,634</b>	<b>\$ 88,162,996</b>	<b>\$ 25,708,798</b>	<b>\$ 113,871,794</b>	
<b>Total Restored FTEs</b>		<b>1,749.03</b>	<b>123.93</b>	<b>1,872.96</b>	
<b>Total New FTE Positions</b>		<b>37.01</b>	<b>0.00</b>	<b>37.01</b>	
<b>Total FTEs</b>	<b>1,518.24</b>	<b>1,393.40</b>	<b>123.93</b>	<b>1,909.97</b>	Total increase of 391.73 FTE positions.

\* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

## SUBCOMMITTEE BUDGET ISSUES

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

- ▶ Government Oversight Committee Recommendations – The Subcommittee may wish to review recommendations made or being considered by the Government Oversight Committee relating to State agencies or offices within the purview of the Administration and Regulation Appropriations Subcommittee. This includes:
  - ◆ Bills sponsored by the Government Oversight Committee during the 2005 Legislative Session.
  - ◆ Use of the American Bar Association’s 2001 Model Procurement Code for competitive bidding and contracting by State agencies.
  - ◆ Improve preservation, storage and retrieval of State documents for access by the public and government agencies.
  - ◆ Define and protect privacy to information available via State technology.
- ▶ 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 the 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). 
- ▶ The Public Strategies Group (PSG) – continues to work with the DOM and other State and local agencies to make improvements in government process and performance. Several Charter Agencies have signed contract addendums directly with the PSG that will allow them to request assistance from the PSG in efforts to improve performance or processes. The PSG would be paid from either funds saved by the agency or increased revenues the agency would generate.
- ▶ 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 will be used to replace existing voting equipment and for 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. 
- ▶ 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 lowans.

- ▶ DIA Food Service Inspections – Two counties, Polk and Jasper, have turned over the inspection of food service operations to the DIA due to insufficient funds from licensing fees. 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 licensing fees so counties can take over inspections again.



- ▶ Auditor of State

- ◆ The Subcommittee may wish to review the appropriations process used to annually fund the Auditor’s Office. This might include providing an increased in the General Fund appropriation for the Office to cover the State share of audit costs that are currently appropriated to State departments.
- ◆ The Subcommittee and the Legislative Services Agency (LSA) continue to monitor amounts budgeted for audit costs to ensure amounts are adequate to cover the estimates sent out by the Auditor.

- ▶ The Department of Human Rights – Senate File 2188 (Commission on the Status of lowans of Asian and Pacific Islander Heritage Act) created a new Commission in the Department of Human Rights in FY 2004. The Subcommittee may wish to review the 2005 annual report, which is due to the General Assembly and Governor by February 1, 2006, as well as the Commission’s 2006 activities. For FY 2007, the Department is requesting an increased appropriation to hire a permanent Division Administrator. This was requested but not funded for FY 2006.

- ▶ Ethics and Campaign Disclosure Board

- ◆ The Subcommittee may wish to receive an update on the electronic filing of election reports to the Board.



- ◆ The Subcommittee may wish to receive an update on the reporting of any gifts, bequests, and grants received by the Executive Branch during 2005. 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)

## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed one **Issue Reviews** relating to the Administration and Regulation Appropriations Subcommittee during the 2005 Interim that is available on the LSA web site:

- ✦ [College Savings Plan](#)

### 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](#)
- ✦ [Iowa Lottery](#)
- ✦ [Iowa Retirement Systems](#)
- ✦ [Community Action Agencies](#)

Staff Contacts: Doug Wulf (281-3250) [doug.wulf@legis.state.ia.us](mailto:doug.wulf@legis.state.ia.us)  
Sam Leto (281-6764) [sam.letto@legis.state.ia.us](mailto:sam.letto@legis.state.ia.us)  
Jess Benson (281-4613) [jess.benson@legis.state.ia.us](mailto:jess.benson@legis.state.ia.us)



## AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

Thurman Gaskill, Co-Chairperson

Joe Seng, Co-Chairperson

Dennis Black

James Hahn

Hubert Houser

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### HOUSE

Betty DeBoef, Chairperson

Dan Rasmussen, Vice Chairperson

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Richard Anderson

Paul Bell

Jack Drake

Sandy Greiner

Dolores Mertz

Tom Schueller

## LEGISLATIVE SERVICES AGENCY

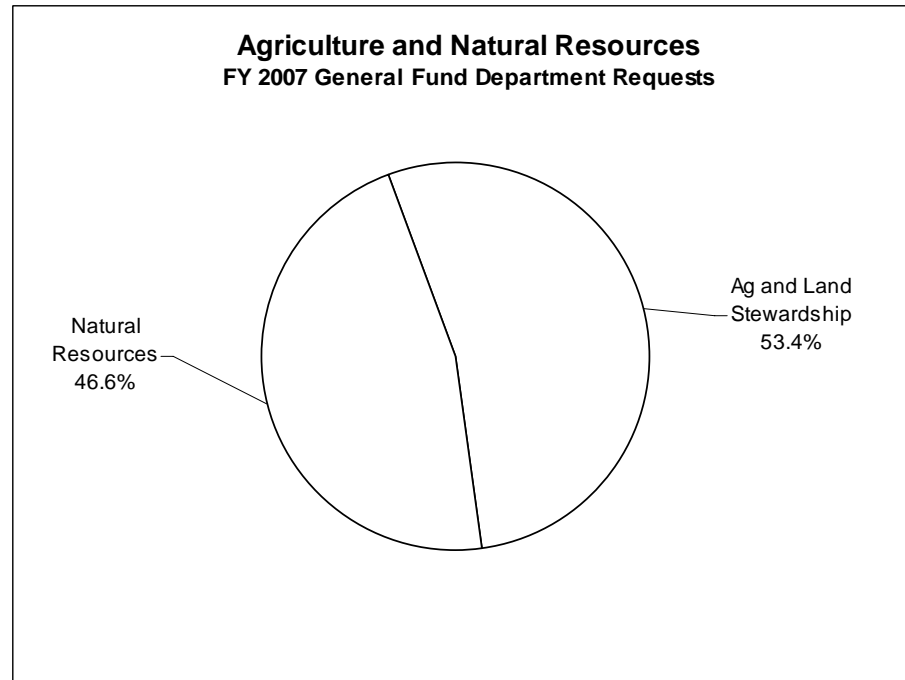
Fiscal Services Division

Legal Services Division

Deb Kozel (Ext. 16767)

Doug Adkisson (Ext. 13884)

# AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE



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

Ag and Land Stewardship	\$	22,419,221
Natural Resources	\$	19,542,579
	\$	<u>41,961,800</u>

The following spreadsheet lists the FY 2007 Department requests by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Department requests. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Budget Offer Names and Numbers: In this example, two separate budget offers comprise one appropriation, and two separate budget offer numbers comprise one offer. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration money. The restoration amounts are provided within the first offer number.

Appropriation Name					
<b>Department of Natural Resources (DNR)</b>					
<b>Environment First Fund Programs</b>					
<b>Resource Enhancement and Protection Fund (543_ANR_001) (543_ANR_011)</b>					
Restoration	\$ 11,000,000	\$ 0	\$ 11,000,000	\$ 11,000,000	
New	0	0	1,000,000	1,000,000	
Total Offer	\$ 11,000,000	\$ 0	\$ 12,000,000	\$ 12,000,000	
<b>Marine Fuel Tax Capitals (543_ANR_002) (543_ANR_012)</b>					
Restoration	2,300,000	0	2,300,000	2,300,000	
New		0	400,000	400,000	
Total Offer	\$ 2,300,000	\$ 0	\$ 2,700,000	\$ 2,700,000	
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	
<b>Total New FTE Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Environment First Fund (DNR)</b>	<b>\$ 13,300,000</b>	<b>\$ 0</b>	<b>\$ 14,700,000</b>	<b>\$ 14,700,000</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Department of Natural Resources</b>	<b>\$ 13,300,000</b>	<b>\$ 0</b>	<b>\$ 14,700,000</b>	<b>\$ 14,700,000</b>	
<b>Total FTE Positions</b>					
	<b>Total Estimated FY 2006 Appropriation with Salary Adjustment</b>	<b>Total FY 2007 General Fund Request</b>	<b>Total FY 2007 Other Funds Request</b>	<b>Total FY 2007 Request from All Funds</b>	

**EXAMPLE**

**FY 2007 Department Requests  
Agriculture and Natural Resources Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Department of Agriculture and Land Stewardship (DALs)</b>					
<b>Administrative Division</b>					
<b>Provide Services to Iowa Citizens</b>					
Restoration	\$ 17,837,900	\$ 17,837,900	\$ 0	\$ 17,837,900	Maintains current level of funding for operations and 404.39 FTE positions.
<b>Dairy Products Control Bureau</b>					
New		258,500	0	258,500	Funding for the Dairy Products Control Bureau and related laboratory staff.
<b>Ankeny Laboratory Facility Surcharge</b>					
New		90,576	0	90,576	Funding to increase base budget costs for the Ankeny Laboratory.
<b>I/3 Budget System Expense</b>					
New		28,959	0	28,959	Funding to increase base budget costs for the I/3 Budget System.
<b>Increased Gasoline Expense</b>					
New		65,000	0	65,000	Funding for the increased cost of gasoline.
<b>Large Scale Inspectors</b>					
New		584,631	0	584,631	Funding for 3.00 FTE positions to inspect large scales and bulk meters.
<b>Refined Fuel and Small Device Inspectors</b>					
New		142,366	0	142,366	Funding for 2.00 FTE positions to inspect refined fuel meters and small devices inspectors.
<b>Homeland Security Liaison</b>					
New		114,000	0	114,000	Funding for 1.00 FTE position for a Homeland Security liaison.
<b>Replacement of Meat Inspector Computers</b>					
New		43,581	0	43,581	Funding to replace computers used by Meat and Poultry Inspectors.
<b>Additional Soil Conservation Technicians</b>					
New		324,547	0	324,547	Funding for 10.00 FTE positions to provide technical assistance.
<b>Assistant State Veterinarian</b>					
New		81,000	0	81,000	Funding for 1.00 FTE position for an Assistant State Veterinarian.
<b>Gypsy Moth Monitoring Program</b>					
New		30,000	0	30,000	Funding to monitor gypsy moths.
<b>Organic Farm Inspector</b>					
New		84,000	0	84,000	Funding for 1.00 FTE position to provide organic farm inspections.

**FY 2007 Department Requests  
Agriculture and Natural Resources Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Information Security</b>					
New		67,571	0	67,571	Funding for 1.00 FTE position to maintain information security measures.
<b>Grain Marketing Information Service</b>					
New		65,170	0	65,170	Funding for 1.00 FTE position to provide expanded grain marketing information.
<b>Metrology Laboratory</b>					
New		103,323	0	103,323	Funding for 1.00 FTE position for the Metrology Laboratory testing.
<b>Value-Added Industry Direct Business Planning</b>					
New		500,000	0	500,000	Funding to provide business planning for value-added companies.
<b>Move Climatology Records</b>					
New		23,535	0	23,535	Funding to move climatology records to a permanent location.
<b>Value-Added Industry Direct Business Serv</b>					
New		400,000	0	400,000	Funding for 1.00 FTE position to provide business services for value-added companies.
<b>Horticulture and Ag Diversification Secretary</b>					
New		55,611	0	55,611	Funding for 1.00 FTE position for an additional secretary.
<b>Johne's Disease</b>					
New		249,250	0	249,250	Funding for 2.00 FTE positions to implement the Johne's Disease Program.
<b>Soil Conservation Training and Application System</b>					
New		100,000	0	100,000	Funding to provide training for field staff and implement a web-based practice application and approval system.
<b>Total New Requests</b>		<u>\$ 3,411,620</u>	<u>\$ 0</u>	<u>\$ 3,411,620</u>	
<b>Total New FTE Positions</b>		<u>25.00</u>	<u>0.00</u>	<u>25.00</u>	
<b>Total Administrative Division</b>	<u>\$ 17,837,900</u>	<u>\$ 21,249,520</u>	<u>\$ 0</u>	<u>\$ 21,249,520</u>	
<b>Total FTE Positions</b>	<u>404.39</u>	<u>429.39</u>	<u>0.00</u>	<u>429.39</u>	Total of 25.00 new FTE positions.
<b>Other General Fund Programs</b>					
<b>Avian Influenza</b>					
Restoration	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	Maintains current level of funding.
<b>Missouri River Authority</b>					
Restoration	9,535	9,535	0	9,535	Maintains current level of funding.
<b>Chronic Wasting Disease</b>					
Restoration	100,000	100,000	0	100,000	Maintains current level of funding.
<b>Senior Farmer's Market</b>					
Restoration	77,000	77,000	0	77,000	Maintains current level of funding.

**FY 2007 Department Requests  
Agriculture and Natural Resources Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Regulatory Dairy Products</b>					
Restoration	643,166	643,166	0	643,166	Maintains current level of funding.
<b>Soil Commissioners Expense</b>					
Restoration	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	Maintains current level of funding.
New		50,000	0	50,000	Funding for Soil Commissioner's expenditures.
Total	\$ 200,000	\$ 250,000	\$ 0	\$ 250,000	
<b>Apiary Program</b>					
Restoration	40,000	40,000	0	40,000	Maintains current level of funding.
<b>Total New Requests</b>					
		\$ 50,000	\$ 0	\$ 50,000	
<b>Total Other General Fund Programs</b>					
	\$ 1,119,701	\$ 1,169,701	\$ 0	\$ 1,169,701	
<b>Total FTE Positions</b>					
	0.00	0.00	0.00	0.00	
<b>Other Non-General Fund Programs</b>					
<b>Native Horse and Dog Program</b>					
Restoration	\$ 305,516	\$ 0	\$ 305,516	\$ 305,516	Maintains current level of funding.
<b>Open Feedlots Research Project</b>					
Restoration	100,000	0	100,000	100,000	Maintains current level of funding.
<b>Total Other Non-General Fund Programs</b>					
	\$ 405,516	\$ 0	\$ 405,516	\$ 405,516	
<b>Total FTE Positions</b>					
	0.00	0.00	0.00	0.00	
<b>Environment First Fund Programs</b>					
<b>Agriculture Drainage Wells</b>					
Restoration	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	Maintains current level of funding.
New			2,000,000	2,000,000	Funding to increase the number of drainage wells to be closed.
Total	\$ 500,000	\$ 0	\$ 2,500,000	\$ 2,500,000	
<b>Watershed Protection Fund</b>					
Restoration	2,700,000	0	2,700,000	\$ 2,700,000	Maintains current level of funding.
New		0	2,700,000	2,700,000	Funding to increase the number of watershed projects.
Total	\$ 2,700,000	\$ 0	\$ 5,400,000	\$ 5,400,000	
<b>Farm Management Demonstration</b>					
Restoration	850,000	0	850,000	\$ 850,000	Maintains current level of funding.
New		0	750,000	750,000	Funding to increase the number of farm demonstration projects.
Total	\$ 850,000	\$ 0	\$ 1,600,000	\$ 1,600,000	
<b>Soil Conservation Cost Share</b>					
Restoration	5,500,000	0	5,500,000	\$ 5,500,000	Maintains current level of funding.
New		0	3,000,000	3,000,000	Funding to increase the number of soil conservation cost share projects.
Total	\$ 5,500,000	\$ 0	\$ 8,500,000	\$ 8,500,000	

**FY 2007 Department Requests  
Agriculture and Natural Resources Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Conservation Reserve Enhancement Program (CREP)</b>					
Restoration	1,500,000	0	1,500,000	\$ 1,500,000	Maintains current level of funding.
New		0	1,500,000	1,500,000	Funding to increase the number of CREP projects.
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	
<b>Conservation Reserve Program</b>					
Restoration	2,000,000	0	2,000,000	2,000,000	Maintains current level of funding.
<b>Southern Iowa Conservation Authority</b>					
Restoration	300,000	0	300,000	300,000	Maintains current level of funding.
<b>Loess Hills Development and Cons. Authority</b>					
Restoration	600,000	0	600,000	600,000	Maintains current level of funding.
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 9,950,000</b>	<b>\$ 9,950,000</b>	
<b>Total Environment First Fund (DALs)</b>	<b>\$ 13,950,000</b>	<b>\$ 0</b>	<b>\$ 23,900,000</b>	<b>\$ 23,900,000</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 33,313,117</b>	<b>\$ 22,419,221</b>	<b>\$ 24,305,516</b>	<b>\$ 46,724,737</b>	
<b>Total FTE Positions</b>	<b>404.39</b>	<b>429.39</b>	<b>0.00</b>	<b>429.39</b>	Total of 25.00 new FTE positions.

**Department of Natural Resources (DNR)**

**Operations**

**Public Lands and Outdoor Recreation  
(542\_ANR\_001)**

Restoration	\$ 8,800,611	\$ 8,800,611	\$ 0	\$ 8,800,611	Maintains current level of funding for operations and 638.28 FTE positions.
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**Watershed Protection and Restoration  
(542\_ANR\_002)**

Restoration	5,199,533	5,199,533	0	5,199,533	Maintains current level of funding for operations and 204.10 FTE positions.
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**Health and the Environment (542\_ANR\_003)**

Restoration	3,792,435	3,792,435	0	3,792,435	Maintains current level of funding for operations and 260.25 FTE positions.
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**Fish & Wildlife Operation (542\_ANR\_004)  
(542\_ANR\_011)**

Restoration	32,477,525	0	32,477,525	\$ 32,477,525	Maintains current level of funding.
New			1,845,000	1,845,000	Funding for aquatic invasive species, outdoor recreation programs, Missouri River Fisheries Team, and increased gasoline costs.
<b>Total Offer</b>	<b>\$ 32,477,525</b>	<b>\$ 0</b>	<b>\$ 34,322,525</b>	<b>\$ 34,322,525</b>	

**FY 2007 Department Requests  
Agriculture and Natural Resources Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Boat Registration Fees</b>					
Restoration	1,400,000	0	0	0	Transfers to the Fish and Wildlife Trust Fund.
<b>Snowmobile Registration Fees</b>					
Restoration	100,000	0	0	0	Transfers to the Fish and Wildlife Trust Fund.
<b>Groundwater Protection (542_ANR_005)</b>					
Restoration	3,455,832	0	3,455,832	3,455,832	Maintains current level of funding for: Underground Storage Tank Program (\$100,303) Household Hazardous Waste Program (\$447,324) Private Wells Closing Program (\$62,461) Groundwater Monitoring Program (\$1,686,751) Landfills Alternatives Program (\$618,993) Solid Waste Reduction Program (\$192,900) Solid Waste Authorization Program (\$50,000) Geographic Information System (\$297,500)
<b>Underground Storage Tanks Fund (542_ANR_006)</b>					
Restoration	200,000	0	200,000	200,000	Maintains current level of funding.
<b>Local Watershed Improvement Efforts (542_ANR_007)</b>					
New		800,000	0	800,000	Funding for 7.00 FTE positions for the Statewide Watershed Management Plan to increase technical assistance.
<b>State Park Operations &amp; Safety (542_ANR_008)</b>					
New		500,000	0	500,000	Funding for 5.00 FTE positions at four State parks and additional funds for the increased cost of gasoline.
<b>Healthy Iowa Lakes/ Wetlands Demonstration (542_ANR_009)</b>					
New		250,000	0	250,000	Funding for demonstration projects across Iowa.
<b>Pollution Prevention Intern Program (542_ANR_010)</b>					
New		100,000	0	100,000	Funding for the Pollution Prevention Intern Program that matches college students with Iowa companies to develop pollution prevention programs.



**FY 2007 Department Requests  
Agriculture and Natural Resources Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Energy Programs Continuation (542_ANR_012)</b>					
New		100,000	0	100,000	Funding for the Energy Bank Program that provides a number of energy services in Iowa. Previously funded from the Oil Overcharge Fund, but that Fund has been depleted.
<b>Total New Requests</b>		<u>\$ 1,750,000</u>	<u>\$ 1,845,000</u>	<u>\$ 3,595,000</u>	
<b>Tot New FTE Positions</b>		<u>12.00</u>	<u>0.00</u>	<u>12.00</u>	
<b>Total Operations (DNR)</b>	<u>\$ 55,425,936</u>	<u>\$ 19,542,579</u>	<u>\$ 37,978,357</u>	<u>\$ 57,520,936</u>	
<b>Total FTE Positions</b>	<u>1,102.63</u>	<u>1,114.63</u>	<u>0.00</u>	<u>1,114.63</u>	
<b>Environment First Fund (EFF) Programs</b>					
<b>Resource Enhancement and Protection Fund (543_ANR_001) (543_ANR_011)</b>					
Restoration	\$ 11,000,000	\$ 0	\$ 11,000,000	\$ 11,000,000	Maintains current level of funding.
New	0	0	1,000,000	1,000,000	Funding to increase programs using the formula distribution.
Total Offer	<u>\$ 11,000,000</u>	<u>\$ 0</u>	<u>\$ 12,000,000</u>	<u>\$ 12,000,000</u>	
<b>Marine Fuel Tax Capitals (543_ANR_002) (543_ANR_012)</b>					
Restoration	2,300,000	0	2,300,000	2,300,000	Maintains current level of funding.
New		0	400,000	400,000	Funding for boat activities, safety education, and storm water access.
Total Offer	<u>\$ 2,300,000</u>	<u>\$ 0</u>	<u>\$ 2,700,000</u>	<u>\$ 2,700,000</u>	
<b>Lake Dredging (543_ANR_003) (543_ANR_013)</b>					
Restoration	1,500,000	0	1,500,000	1,500,000	Maintains current level of funding.
New		0	500,000	500,000	Funding for increased activities.
Total Offer	<u>\$ 1,500,000</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	
<b>Water Quality Monitoring (543_ANR_004) (543_ANR_009)</b>					
Restoration	2,955,000	0	2,955,000	2,955,000	Maintains current level of funding.
New		0	800,000	800,000	Funding to increase water quality monitoring techniques and programs.
Total Offer	<u>\$ 2,955,000</u>	<u>\$ 0</u>	<u>\$ 3,755,000</u>	<u>\$ 3,755,000</u>	
<b>Geographic Information System (543_ANR_005)</b>					
Restoration	195,000	0	195,000	195,000	Maintains current level of funding.

**FY 2007 Department Requests  
Agriculture and Natural Resources Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Keepers of the Land Volunteer Program (543_ANR_006)</b>					
Restoration	100,000	0	100,000	100,000	Maintains current level of funding.
<b>Park Operations and Maintenance (543_ANR_007)</b>					
Restoration	2,000,000	0	2,000,000	2,000,000	Maintains current level of funding.
<b>Water Quality Protection (543_ANR_008)</b>					
Restoration	500,000	0	500,000	500,000	Maintains current level of funding.
<b>Air Quality Livestock Monitoring (543_ANR_010)</b>					
New	275,000	0	275,000	275,000	Currently funded from stormwater permit fees. Returns funding source to EFF.
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 2,975,000</b>	<b>\$ 2,975,000</b>	
<b>Total Environment First Fund (DNR)</b>	<b>\$ 20,550,000</b>	<b>\$ 0</b>	<b>\$ 23,525,000</b>	<b>\$ 23,525,000</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Department of Natural Resources</b>	<b>\$ 75,975,936</b>	<b>\$ 19,542,579</b>	<b>\$ 61,503,357</b>	<b>\$ 81,045,936</b>	
<b>Total FTE Positions</b>	<b>1,102.63</b>	<b>1,114.63</b>	<b>0.00</b>	<b>1,114.63</b>	Total of 12.00 new FTE positions.
<b>Grand Totals</b>					
<b>Total Restoration</b>	<b>\$ 109,289,053</b>	<b>\$ 36,750,180</b>	<b>\$ 71,038,873</b>	<b>\$ 107,789,053</b>	
<b>Total New Requests</b>		<b>\$ 5,211,620</b>	<b>\$ 14,770,000</b>	<b>\$ 19,981,620</b>	
<b>Total Ag. and Natural Resources Sub.</b>	<b>\$ 109,289,053</b>	<b>\$ 41,961,800</b>	<b>\$ 85,808,873</b>	<b>\$ 127,770,673</b>	
<b>Total Restored FTEs</b>	<b>1,507.02</b>	<b>1,507.02</b>	<b>0.00</b>	<b>1,507.02</b>	
<b>Total New FTE Positions</b>	<b>0.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	
<b>Total FTE Positions</b>	<b>1,507.02</b>	<b>1,544.02</b>	<b>0.00</b>	<b>1,544.02</b>	Total of 37.00 FTE positions.

\* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

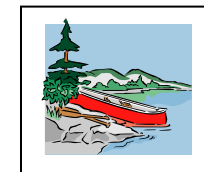
## SUBCOMMITTEE BUDGET ISSUES

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

- ▶ **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. The Department of Agriculture and Land Stewardship (DALs) received \$50,000 for the Avian Influenza Program for FY 2006 and is requesting the same amount for FY 2007.
- ▶ **Homeland Security** – The DALs announced the formation of the Center for Agriculture Security in August 2005. The Center coordinates Homeland Security efforts that are related to livestock, crop production, dairy operations, and fertilizer and pesticide security. The Center includes response training for agriculture producers and emergency response personnel.
- ▶ **Increased Gasoline Costs** – Due to higher gasoline prices, the DALs is requesting funding from the General Fund, and the Department of Natural Resources (DNR) is requesting funding from the General Fund and the Fish and Wildlife Trust Fund.
- ▶ **Johne's Disease** – Paratuberculosis, or Johne's disease, is a contagious disease of the intestinal track of ruminants caused by the bacteria *Mycobacterium Paratuberculosis*. Ruminants are hoofed animals that have a multi-chambered stomach and chew a cud such as cattle, sheep, goats, llamas, deer, and elk. The DALs is requesting \$250,000 and 2.0 FTE positions to provide herd risk assessment to Iowa producers.
- ▶ **Chronic Wasting Disease** – This is a neurological disease similar to Mad Cow Disease that affects deer and elk. The disease has been reported in several states; however, no cases have been documented in Iowa. The Chronic Wasting Disease Program was transferred to the DALs beginning in FY 2004; however, since no funding was available, the Department used federal funds for FY 2005 expenditures. The Department received a \$100,000 General Fund appropriation for FY 2006 and is requesting the same amount for FY 2007.
- ▶ **Iowa Watershed Improvement Review Board** –The Board was created by SF 200 (FY 2006 Agriculture Powers, Duties, and Watershed Improvement Act) and is responsible for awarding local watershed improvement grants and monitoring the progress of the projects after the grant is awarded. House File 882 (FY 2006 Standing Appropriations Act) appropriated \$5.0 million from the Underground Storage Tank (UST) Fund to the Watershed Improvement Fund for FY 2006. The DALs received \$50,000 to assist in administering the Program.



- ▶ **Help Us Stop Hunger (HUSH) Program** – The HUSH Program began during the 2003 hunting season and is a cooperative effort between deer hunters, the Food Bank of Iowa, meat lockers, and the DNR. The goals of the Program are to reduce the deer population and to provide high-quality meat to the Food Bank of Iowa. Senate File 206 (FY 2006 Deer Harvest Act) provides revenue through a \$1.00 fee to the HUSH Program from every resident or non-resident deer license that is sold. The additional estimated revenue is \$350,000. The DNR has expanded the Program to include the entire State and has over 95 meat lockers registered.
  
- ▶ **Boater Safety Education Program** – Boaters under the age of 12 that want to operate a boat with more than ten horsepower, are required to have an experienced boater on board that is 18 years of age or older. Boaters between the ages of 12 and 17, are required to complete an approved Watercraft Safety Course. This requirement became effective in FY 2006 with the passage of HF 828 (FY 2006 Boat Registration Act). Boaters will receive a water safety certificate upon the successful completion of the course and are required to have the certificate with them when operating a boat.
  
- ▶ **Watershed Management Plan** – The DNR continues to monitor the quality of Iowa's waterbodies. As part of the effort, the DNR is requesting new funding of \$800,000 from the General Fund and 7.0 FTE positions to develop and enhance the Statewide Watershed Management Plan. The Plan increases technical assistance to local organizations, project managers, and landowners. The Plan also encourages stakeholders to work cooperatively with private businesses and other government agencies to reduce stormwater runoff at construction sites and to increase compliance of other stormwater requirements. The request includes additional field positions that would assist with the development of local watershed improvement plans. This includes 1.0 FTE position that would work in metro areas to increase stormwater compliance and 6.0 FTE positions to provide technical assistance in local watershed development projects.



## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed one **Issue Review** relating to the Agriculture and Natural Resource Appropriations Subcommittee during the 2005 Interim that is available on the LSA web site:

- [Aquatic Invasive Species](#)

### 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](#)

Staff Contact: Deb Kozel (281-6767) [deb.kozel@legis.state.ia.us](mailto:deb.kozel@legis.state.ia.us)

## ECONOMIC DEVELOPMENT APPROPRIATIONS SUBCOMMITTEE MEMBERS

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Pat Ward, Chairperson

Jerry Behn

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Jeff Danielson

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Swati Dandekar, Ranking Member

Mary Lou Freeman

Clarence Hoffman

Rob Hogg

David Jacoby

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Chuck Soderberg

## LEGISLATIVE SERVICES AGENCY

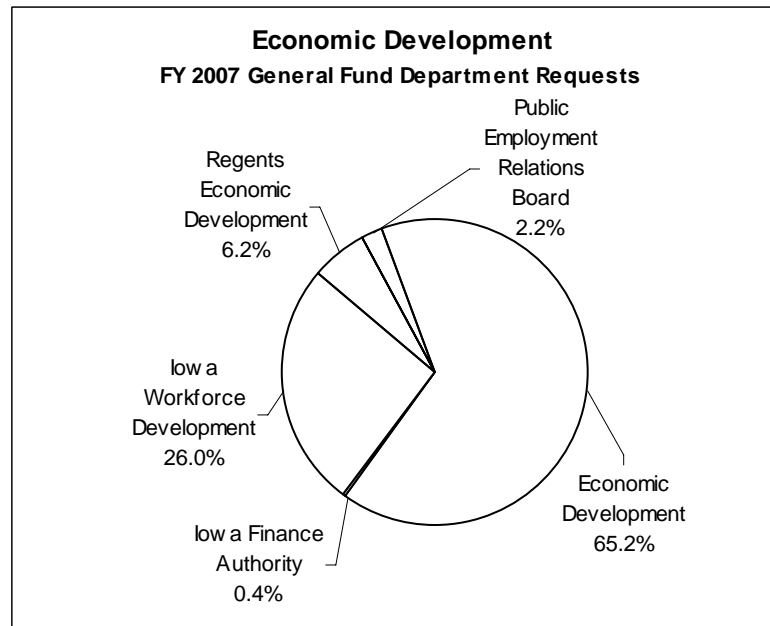
Fiscal Services Division

Legal Services Division

Ron Robinson (Ext. 16256)

Tim McDermott (Ext. 13444)

# ECONOMIC DEVELOPMENT APPROPRIATIONS SUBCOMMITTEE



**Economic Development  
FY 2007 General Fund Department Requests**

Economic Development	\$ 31,058,545
Iowa Workforce Development	12,410,455
Public Employment Relations Board	1,030,607
Iowa Finance Authority	200,000
Regents Economic Development	2,971,853
	<u>\$ 47,671,460</u>

The following spreadsheet lists the FY 2007 Department requests by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Department requests. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name	Restoration	New	Total Offer	Total New Requests	Total New FTE Positions
<b>Department of Economic Development (DED)</b>					
<b>Administration Division</b>					
<b>Business Financial Assistance (269_ECO_002)</b>					
Restoration	199,083	199,083	0		
<b>Job Training for New and Existing Employees (269_ECO_003)</b>					
Restoration	54,295	54,295	0		
<b>Business Development and Marketing (269_ECO_001)</b>					
Restoration	\$ 681,347	\$ 681,347	\$ 0		
New		115,000			
<b>Total Offer</b>	<b>\$ 681,347</b>	<b>\$ 796,347</b>	<b>\$ 0</b>		
<b>Total New Requests</b>		<b>\$ 115,000</b>	<b>\$ 0</b>	<b>\$ 115,000</b>	
<b>Total New FTE Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Administration Division</b>	<b>\$ 934,725</b>	<b>\$ 1,049,725</b>	<b>\$ 0</b>	<b>\$ 1,049,725</b>	
<b>Total FTE Positions</b>	<b>28.75</b>	<b>28.75</b>	<b>0.00</b>	<b>28.75</b>	
	<b>Total Estimated FY 2006 Appropriation with Salary Adjustment</b>	<b>Total FY 2007 General Fund Request</b>	<b>Total FY 2007 Other Funds Request</b>	<b>Total FY 2007 Request from All Funds</b>	

Budget Offer Name and Number: In this example, three separate budget offers comprise one appropriation. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration money.

**EXAMPLE**



**FY 2007 Department Requests  
Economic Development Subcommittee**

<b>Department of Economic Development (DED)</b>	<b>Estimated FY 2006</b>	<b>General Fund Dept Request FY 2007</b>	<b>Non-General Fund Dept Request FY 2007</b>	<b>Total FY 2007</b>	<b>Description of Changes</b>
<b>Administration Division</b>					
<b>Business Development and Marketing (269_ECO_001)</b>					
Restoration	\$ 681,347	\$ 681,347	\$ 0	\$ 681,347	Maintains current funding level (including a Department of Administrative Services distribution of \$1,347) and 13.89 FTE positions for staffing and direct marketing efforts (travel, face-to-face meetings, and events) specifically targeting existing, new, and start-ups in the Advanced Manufacturing, Life Science and Information Solutions clusters.
New		115,000		115,000	An increase to restore the \$115,000 reduction in HF 882 (FY 2006 Standing Appropriation Act).
<b>Total Business Development and Marketing</b>	<b>\$ 681,347</b>	<b>\$ 796,347</b>	<b>\$ 0</b>	<b>\$ 796,347</b>	
<b>Business Financial Assistance (269_ECO_002)</b>					
Restoration	199,083	199,083	0	199,083	Maintains current funding level and 2.48 FTE positions for financial and technical assistance for Iowa's communities and business prospects.
<b>Job Training for New and Existing Employees (269_ECO_003)</b>					
Restoration	54,295	54,295	0	54,295	Maintains current funding level and 0.69 FTE positions for financial assistance and staffing for job training programs administered by the DED in cooperation with Iowa's community colleges, Iowa Department of Education, and Iowa business and industry.
<b>Development of Major Community Attractions (269_ECO_005)</b>					
Restoration	36,197	36,197	0	36,197	Maintains current funding level and 0.44 FTE positions for support of the Vision Iowa Program and the Community Attraction and Tourism (CAT) Program that provide financial incentives to communities for the construction of recreational, cultural, educational or entertainment facilities that enhance the quality of life in Iowa.
<b>Financing for Housing, Water, Sewer &amp; Community Facilities (269_ECO_006)</b>					
Restoration	452,461	452,461	0	452,461	Maintains current funding level and 5.61 FTE positions for financial and technical assistance for the "bricks and mortar" portion of affordable housing, water and sewer projects, and community facilities projects in Iowa communities.

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Tourism Promotion (269_ECO_007)</b>					
Restoration	199,083	199,083	0	199,083	Maintains current funding level and 2.48 FTE positions for the promotion of tourism.
<b>Downtown Resource Development/Main Street (269_ECO_008)</b>					
Restoration	90,493	90,493	0	90,493	Maintains current funding level and 1.13 FTE positions for assistance to communities in growing and revitalizing their downtown cores.
<b>Community Development Assistance (269_ECO_009)</b>					
Restoration	162,886	162,886	0	162,886	Maintains current funding level and 2.03 FTE positions for assistance to communities and regions to deal with growth and development.
<b>Total New Requests</b>		<u>\$ 115,000</u>	<u>\$ 0</u>	<u>\$ 115,000</u>	
<b>Total Administration Division</b>	<u>\$ 1,875,845</u>	<u>\$ 1,990,845</u>	<u>\$ 0</u>	<u>\$ 1,990,845</u>	
<b>Total FTE Positions</b>	28.75	28.75	0.00	28.75	
<b>Business Development</b>					
<b>Business Development and Marketing (269_ECO_001)</b>					
Restoration	\$ 6,009,577	\$ 5,909,577	\$ 100,000	\$ 6,009,577	Maintains current funding, including excess Insurance Division revenue funding level, and 41.70 FTE positions for staffing and direct marketing efforts (travel, face-to-face meetings, and events) specifically targeting existing, new, and start-up businesses in the Advanced Manufacturing, Life Science and Information Solutions clusters.
<b>Business Financial Assistance (269_ECO_002)</b>					
Restoration	30,108	30,108	0	30,108	Maintains current funding level and 13.30 FTE positions for financial and technical assistance for Iowa's communities and business prospects.

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Iowa Career Consortium (269_ECO_004)</b>					
Restoration	275,709	275,709	0	275,709	Maintains current funding level and 2.00 FTE positions for support of the Iowa Careers Consortium (ICC), which is a public-private partnership created to meet Iowa's growing need for highly skilled employees. The Consortium includes Iowa businesses, communities, educational institutions, professional associations, the DED, and Iowa Workforce Development.
<b>Total Business Development</b>	<u>\$ 6,315,394</u>	<u>\$ 6,215,394</u>	<u>\$ 100,000</u>	<u>\$ 6,315,394</u>	
<b>Total FTE Positions</b>	<u>57.00</u>	<u>57.00</u>	<u>0.00</u>	<u>57.00</u>	
<b>Community Development Block Grant Division</b>					
<b>Financing for Housing, Water, Sewer &amp; Community Facilities (269_ECO_006)</b>					
Restoration	\$ 700,000	\$ 700,000	\$ 0	\$ 700,000	Maintains current funding level and 30.85 FTE positions for financial and technical assistance for the "bricks and mortar" portion of affordable housing, water and sewer projects, and community facilities projects in Iowa communities.
<b>Tourism Promotion (269_ECO_007)</b>					
Restoration	3,557,893	3,557,893	0	3,557,893	Maintains current funding level and 14.00 FTE positions for the promotion of tourism.
<b>Downtown Resource Development/Main Street (269_ECO_008)</b>					
Restoration	707,666	587,666	120,000	707,666	Maintains current funding, including Rural Community 2000 appropriation funding level, and 5.75 FTE positions for assistance to communities in growing and revitalizing their downtown cores.
<b>Community Development Assistance (269_ECO_009)</b>					
Restoration	808,614	808,614	0	808,614	Maintains current funding level and 10.66 FTE positions for assistance to communities and regions to deal with growth and development.
<b>Total Community Development Block Grant Division</b>	<u>\$ 5,774,173</u>	<u>\$ 5,654,173</u>	<u>\$ 120,000</u>	<u>\$ 5,774,173</u>	
<b>Total FTE Positions</b>	<u>61.26</u>	<u>61.26</u>	<u>0.00</u>	<u>61.26</u>	The FTE positions are a decrease of 0.49 FTE positions from the amount authorized in HF 809 (FY 2006 Economic Development Appropriations Act).

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Councils of Governments (COG) Assistance</b>					
<b>Community Development Assistance (269_ECO_009)</b>					
Restoration	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	Maintains current funding, including Rural Community 2000 appropriation funding level, from loan repayments to the COG to provide planning and technical assistance to local governments.
<b>World Food Prize</b>					
<b>Business Development and Marketing (269_ECO_001)</b>					
Restoration	\$ 285,000	\$ 285,000	\$ 0	\$ 285,000	Maintains current funding level for direct marketing efforts (travel, face-to-face meetings, and events) specifically targeting existing, new, and start-ups in the Advanced Manufacturing, Life Science and Information Solutions clusters, through the World Food Prize.
<b>Vision Iowa-Community Attractions and Tourism</b>					
<b>Business Development and Marketing (269_ECO_001)</b>					
Restoration	\$ 0	\$ 0	\$ 0	\$ 0	Maintains current level of 2.25 FTE positions.
<b>Workforce Development Fund</b>					
<b>Job Training for New and Existing Employees (269_ECO_003)</b>					
Restoration	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	Maintains current funding level from the Workforce Development Fund Account for financial assistance and staffing for job training programs administered by the DED in cooperation with Iowa's community colleges, Iowa Department of Education and Iowa business and industry.
New	0.00	0.00	4.00	4.00	An increase of 4.00 FTE positions.
<b>Total New FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Community Development Division - Endow Iowa Grants</b>					
<b>Community Development Assistance (269_ECO_009)</b>					
Restoration	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	Maintains current funding level for assistance to communities and regions to deal with growth and development.

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Bioscience Alliance</b>					
<b>Bioscience Alliance (269_ECO_011)</b>					
New	\$ 0	\$ 16,425,000	\$ 0	\$ 16,425,000	<p>An increase in funding, including the addition of 7.00 FTE positions, to follow the recommendation of the Battelle Plan. The first step of the Plan was the creation of the Biosciences Alliance of Iowa. The Alliance has been formed to steer the development of the emerging biosciences industry. The Alliance has representation from the Iowa Capital Investment Corporation (ICIC), the Iowa Capital Investment Board (ICIB), the University of Northern Iowa, Iowa State University, the University of Iowa, private colleges and universities, community colleges, commodity groups, farm organizations, private and investor owned utilities, business associations, local economic development professionals, venture capital firms, community colleges, and the Board of Regents.</p> <p>The Alliance is responsible for presenting funding proposals to the Board of Directors of the DED that will support four strategic areas as recommended by Battelle. The Alliance has developed a review system for use of funds that relies on the cooperation and coordination of multiple players from the public and private sectors. A total five-year request of \$80,000,000 is required to implement the four strategic areas.</p>
<b>Iowa Commission on Volunteer Services-Retired Senior Volunteer Program (ICVS-RSVP)</b>					
<b>ICVS-RSVP (269_HHS_012)</b>					
New	\$ 0	\$ 188,133	\$ 0	\$ 188,133	<p>An increase to continue the Senior Corps, a network of national service programs that provides Americans 55 and older the opportunity to apply their life experience to meeting community needs through volunteerism. The funds were appropriated to the Department of Elder Affairs for FY 2006 and the Program responsibilities were assigned to the Governor's Office by Section 15H, <u>Code of Iowa</u>. The FY 2006 appropriation was \$174,198, which makes the appropriation request an increase of \$13,935 for increased costs of travel and meal reimbursement.</p>

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Iowa Commission on Volunteer Services-Promise</b>					
<b>ICVS-Promise (269_EDU_013)</b>					
New	\$ 0	\$ 250,000	\$ 0	\$ 250,000	An increase in funding, including the addition of 1.50 FTE positions, for a proposal by the Iowa Collaboration for Youth Development (ICYD) that includes State-local partnerships of multiple units of government and public and private agencies that will be enhanced and improved. The collaboration is intended to work toward seeing that all Iowa youth will be: successful in school; healthy and socially competent; prepared for productive adulthood; and in safe, supportive families, schools and communities.
<b>DED Programs-Grow Iowa Values Fund</b>					
<b>GIVF (269_ECO_010)</b>					
Restoration	\$ 35,000,000	\$ 0	\$ 35,000,000	\$ 35,000,000	Maintains current funding from the Grow Iowa Values Fund for business assistance and marketing.
<b>Regents Institutions-Grow Iowa Values Fund</b>					
<b>GIVF (269_ECO_010)</b>					
Restoration	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	Maintains current funding from the Grow Iowa Values Fund for Board of Regents projects related to economic development.
<b>State Parks-Grow Iowa Values Fund</b>					
<b>GIVF (269_ECO_010)</b>					
Restoration	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	Maintains current funding from the Grow Iowa Values Fund for state parks.
<b>Cultural Trust Fund-Grow Iowa Values Fund</b>					
<b>GIVF (269_ECO_010)</b>					
Restoration	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	Maintains current funding from the Grow Iowa Values Fund for the Cultural Trust Fund.
<b>Workforce Training and Economic Development Funds-Grow Iowa Values Fund</b>					
<b>GIVF (269_ECO_010)</b>					
Restoration	\$ 7,000,000	\$ 0	\$ 7,000,000	\$ 7,000,000	Maintains current funding from the Grow Iowa Values Fund for community college job training.
<b>Regional Financial Assistance-Grow Iowa Values</b>					
<b>GIVF (269_ECO_010)</b>					
Restoration	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	Maintains current funding from the Grow Iowa Values Fund for regional economic development assistance.

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>DED Brownfield's</b>					
<b>Business Financial Assistance (269_ECO_002)</b>					
Restoration	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	Maintains current funding from the Environment First Fund for financial and technical assistance for Iowa's communities and business prospects.
<b>Total New Requests</b>		<b>\$ 16,978,133</b>	<b>\$ 0</b>	<b>\$ 16,978,133</b>	
<b>Total New FTE Positions</b>		<b>8.50</b>	<b>4.00</b>	<b>12.50</b>	
<b>Total Department of Economic Development</b>	<b>\$ 68,950,412</b>	<b>\$ 31,058,545</b>	<b>\$ 54,870,000</b>	<b>\$ 85,928,545</b>	
<b>Total FTE Positions</b>	<b>149.26</b>	<b>155.51</b>	<b>6.25</b>	<b>161.76</b>	Total of 12.50 new FTE positions.

**Board of Regents Economic Development**

<b>Board of Regents Economic Development</b>					
<b>Board of Regents Economic Development (615_ECO_003)</b>					
Restoration	\$ 2,363,557	\$ 2,363,557	\$ 0	\$ 2,363,557	Maintains current funding level and 56.63 FTE positions at Iowa State University for the Small Business Development Centers, Research Park, and the Institute for Physical Research and Technology.
Restoration	247,005	247,005	0	247,005	Maintains current funding level and 6.00 FTE positions at the University of Iowa for the Research Park, Institute for Physical Research, and the Advanced Drug Development Program.
Restoration	361,291	361,291	0	361,291	Maintains current funding level and 4.75 FTE positions at the University of Northern Iowa for the Metal Casting Institute and the Institute for Decision Making.
<b>Total Board of Regents Economic Development</b>	<b>\$ 2,971,853</b>	<b>\$ 2,971,853</b>	<b>\$ 0</b>	<b>\$ 2,971,853</b>	
<b>Total FTE Positions</b>	<b>67.38</b>	<b>65.13</b>	<b>0.00</b>	<b>65.13</b>	Includes a general unspecified reduction of 2.25 FTE positions due to a data entry error.

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Department of Workforce Development</b>					
<b>Iowa Workforce Development (IWD) - Operations</b>					
<b>Expanding Iowa's Productive Workforce-Health, Safety and Economic Wellbeing (309_ECO_001)</b>					
Restoration	\$ 5,939,800	\$ 5,278,800	\$ 661,000	\$ 5,939,800	Maintains current funding level (including \$128,848 salary adjustment funding and \$33 Department of Administrative Services distribution) and 87.90 FTE positions, including an unspecified increase of 1.45 FTE positions, to enhance the health, safety and economic wellbeing of Iowa's workforce through consultation, enforcement and adjudication of State regulations, specifically, regulations relating to workers' compensation laws and occupational safety and health regulations. The funding includes \$471,000 from the Employment Security Contingency Fund to the Workers' Compensation Division and an estimated \$190,000 from workers' compensation filing fees.
<b>Workforce Development Field Offices</b>					
<b>Expanding Iowa's Productive Workforce-Field Office Network (309_ECO_002)</b>					
Restoration	\$ 6,856,655	\$ 6,856,655	\$ 0	\$ 6,856,655	Maintains current funding level (including \$331,655 salary adjustment funding) for a network of rural development offices providing a workforce development system to increase the skills of the Iowa workforce, foster economic growth and the creation of new high skill and high wage jobs through job placement and training services, provide assistance to new Iowans entering Iowa's workforce, assist Iowa businesses in meeting their workforce needs and encourage investment in workers. Senate File 2311 (FY 2005 Economic Stimulus Act) passed during the 2004 Special Session made an FY 2006 appropriation of \$6,525,000 and an FY 2007 appropriation of \$3,262,500. The Offices are also permitted to retain administrative surcharge fees.



**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Skill Credentials Initiative</b>					
<b>Skill Credentials Initiative (309_ECO_003)</b>					
New	\$ 0	\$ 200,000	\$ 0	\$ 200,000	An increase in funding, including the addition of 1.50 FTE positions to build the foundation for a Statewide system of business and education partnerships to align technical and academic curricula with the skill needs of today's workplaces and to provide students with portable, industry-recognized skill credentials.
<b>Tier 2 Reporting</b>					
<b>Tier 2 Reporting (309_ECO_004)</b>					
New	\$ 0	\$ 75,000	\$ 0	\$ 75,000	An increase to compile Tier 2 forms. Tier 2 forms list certain hazardous chemicals that are stored at businesses in Iowa. The Iowa Division of Emergency Management and Homeland Security, county level Local Emergency Planning Committees (LEPC), and firefighters use this information to make sure that Iowa's counties have adequate plans for responding to uncontrolled chemical releases.
<b>Total New Requests</b>		<u>\$ 275,000</u>	<u>\$ 0</u>	<u>\$ 275,000</u>	
<b>Total New FTE Positions</b>		2.95	0.00	2.95	
<b>Total Department of Workforce Development</b>	<u>\$ 12,796,455</u>	<u>\$ 12,410,455</u>	<u>\$ 661,000</u>	<u>\$ 13,071,455</u>	
<b>Total FTE Positions</b>	86.45	89.40	0.00	89.40	
<b>Public Employment Relations Board</b>					
<b>Public Employment Relations Board - General Office</b>					
<b>Meeting the mandates of Chapter 20 (572_ECO_001)</b>					
Restoration	\$ 1,030,607	\$ 1,030,607	\$ 0	\$ 1,030,607	Maintains current funding level and 10.00 FTE positions to continue operations of the Board's mission to promote relationships between governments and their employees without disruption of public services.
<b>Total Public Employment Relations Board</b>	<u>\$ 1,030,607</u>	<u>\$ 1,030,607</u>	<u>\$ 0</u>	<u>\$ 1,030,607</u>	
<b>Total FTE Positions</b>	10.00	10.00	0.00	10.00	

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Iowa Finance Authority (IFA)</b>					
<b>Entrepreneurs with Disabilities Program</b>					
<b>Entrepreneurs With Disabilities Program (270_ECO_002)</b>					
Restoration	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	Maintains current funding level to continue the Entrepreneurs With Disabilities (EWD) Program that provides technical and financial assistance to help people with disabilities become self-sufficient by establishing or expanding business ventures. The FY 2006 funding was provided in HF 882 (FY 2006 Standings Appropriation Act).
<b>Senior Living Trust Fund (SLTF)-Rent Subsidy</b>					
<b>Home and Community Based Services Rent Subsidy Program (270_HHS_005)</b>					
Restoration	\$ 700,000	\$ 0	\$ 700,000	\$ 700,000	Maintains current funding level from the SLTF for the Home and Community Based Services Rent Subsidy Program. This Program provides temporary rent assistance for people that receive medically-necessary services through any of the six Medicaid 1915(c) waivers and are at risk for placement in a nursing facility. This Program provides rent assistance until the client becomes eligible for a Housing and Urban Development (HUD) housing choice voucher or any other type of public or private rent subsidy.
<b>Senior Living Revolving Loan Program (270_HHS_007)</b>					
New	0	0	500,000	500,000	An increase from the SLTF to provide temporary rent assistance for people that receive medically-necessary services through any of the six Medicaid 1915(c) waivers and are at risk for placement in a nursing facility. This assistance is provided until the client becomes eligible for a HUD housing voucher or other subsidy.
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	
<b>Total SLTF-Rent Subsidy Program</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>SLTF-Revolving Loan Programs</b>					
<b>Senior Living Revolving Loan Program (270_HHS_007)</b>					
New	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	An increase from the SLTF for the second installment in a revolving loan fund that will become self-perpetuating. This fund helps the State control the growth of Medicaid long-term care expenditures and provides an accessible and affordable community-based option for Medicaid-eligible consumers that would otherwise be placed in an institution. Low-interest loans, along with federal and private investment, subsidizes development of permanent rental housing (not licensed, not institutional) with community-based supportive services.
<b>SLTF-Home and Community Based Services</b>					
<b>Home and Community Based Services Revolving Loan Program (270_HHS_006)</b>					
New	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	An increase from the SLTF for the second installment in a revolving loan fund that will become self-perpetuating. Low-interest loans, along with local and private investment, will subsidize development of community-based services. The fund expands access to affordable community service options for Medicaid-eligible people and those at risk of Medicaid eligibility. Loans can be used to develop and expand facilities and infrastructure for adult day services, respite services and congregate meal sites that allow older low-income people to remain in their homes.
<b>Chapter 16 State Income Tax Exemption Bonds</b>					
<b>Chapter 16 State Income Tax Exemption Bonds (270_ECO_003)</b>					
New	\$ 0	\$ 0	\$ 165,000	\$ 165,000	An increase from the Iowa Finance Authority (IFA) Fund for a new income tax exemption for certain IFA Single Family and Multifamily Bonds that encourage Iowans to purchase IFA bonds issued for the single family and multifamily programs. The funding is intended to enlarge the potential pool for sale of IFA bonds, reduce borrowing costs, and broaden the investor base.
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 5,665,000</b>	<b>\$ 5,665,000</b>	
<b>Total Iowa Finance Authority</b>	<b>\$ 900,000</b>	<b>\$ 200,000</b>	<b>\$ 6,365,000</b>	<b>\$ 6,565,000</b>	

**FY 2007 Department Requests  
Economic Development Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Grand Totals</b>					
Total Restoration	\$ 86,649,327	\$ 30,418,327	\$ 56,231,000	\$ 86,649,327	
Total New Requests		\$ 17,253,133	\$ 5,665,000	\$ 22,918,133	
Total Economic Development Approp. Subcomm.	<u>\$ 86,649,327</u>	<u>\$ 47,671,460</u>	<u>\$ 61,896,000</u>	<u>\$ 109,567,460</u>	
Total Restored FTEs	313.09	310.84	2.25	313.09	
Total New FTE Positions	<u>0.00</u>	<u>6.25</u>	<u>4.00</u>	<u>13.20</u>	
Total FTEs	313.09	317.09	6.25	326.29	Total of 13.20 FTE positions.

\* The FTE numbers on this spreadsheet may not include all non-appropriated FTE positions.

## SUBCOMMITTEE BUDGET ISSUES

The Economic Development Appropriations Subcommittee may wish to examine the following issues:

- ▶ **Strategic Investment Fund and the Value-Added Agricultural Products and Processes Financial Assistance Program (VAAPFAP)** – The two Programs did not receive an appropriation for FY 2005 or FY 2006. The Strategic Investment Fund is comprised of the Community and Economic Betterment Account (CEBA), the Targeted Small Business Financial Assistance Program, the Entrepreneurs with Disabilities Program, and the Entrepreneurial Ventures Assistance Program. Remaining sources of revenue for the Strategic Investment Fund and VAAPFAP are loan repayments and interest. The Subcommittee may wish to examine the programs and activities funded through the Strategic Investment Fund and VAAPFAP and the future of those programs and activities.
- ▶ **Battelle Reports** – An article from Time Magazine entitled, “Visions of the 21st Century – Our Work, Our World,” argues that the country has moved from the industrial economy, into the information economy, and is now moving into a new economy called the bioeconomy. The Department of Economic Development (DED) paid the Battelle Memorial Institute \$230,000, during FY 2006, to conduct a study to determine Iowa’s core bioscience competencies and to produce a formal strategy and roadmap to drive bioscience growth in the State. The report provides several recommendations to strengthen Iowa’s bioscience industry. In total, the recommendations call for an investment of approximately \$301.5 million over a 10-year period. The report recommends the State issue bonds for \$169.7 million and provide General Fund support in the amount of \$131.8 million over 10 years. In doing so, according to Battelle’s projections, the State will leverage \$1.5 billion in federal, private, and other funding sources. Battelle projects that the total funding will result in an increase of 16,000 jobs over 10 years, with total sales in year 10 of approximately \$1.4 billion. The DED is requesting a \$16.4 million appropriation from the General Fund for FY 2007 for the Bioscience Alliance. The Alliance has been formed to steer the development of the emerging biosciences industry. The Alliance has representation from the Iowa Capital Investment Corporation (ICIC), the Iowa Capital Investment Board (ICIB), the University of Northern Iowa, Iowa State University, the University of Iowa, private colleges and universities, community colleges, commodity groups, farm organizations, private and investor owned utilities, business associations, local economic development professionals, venture capital firms, community colleges, and the Board of Regents.
- ▶ **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 \$66.0 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 salary adjustment distribution of \$332,000. The Department's FY 2007 request is to continue the \$6.9 million appropriation from the General Fund. The Department estimates that federal support will increase by approximately \$1.8 million in FY 2007 compared to FY 2006.



## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed one **Issue Reviews** relating to the Economic Development Appropriations Subcommittee during the 2005 Interim that is available on the LSA web site:

- [Iowa Finance Authority](#)

### 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

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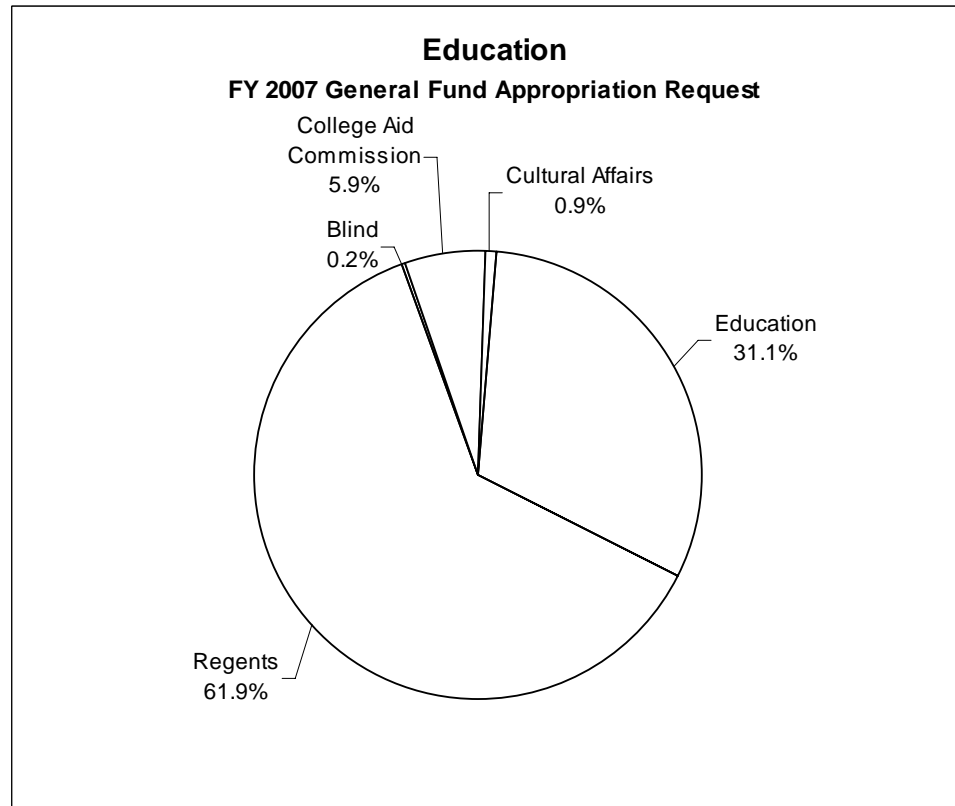
Robin Madison (Ext. 1-5270)

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 2007 General Fund Appropriation Request**

Blind	\$ 2,074,410
College Aid Commission	62,495,204
Cultural Affairs	9,073,527
Education	327,800,224
Regents	651,684,259
	\$ 1,053,127,624

The following spreadsheet lists the FY 2007 Department requests by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Department requests. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name	Budget Offer Name and Number: In this example, three separate budget offers comprise one appropriation. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration money.			
<b>Department of Education</b>				
<b>Iowa Public Television</b>				
<b>Public Service Media (285_EDU_001)</b>				
Restoration	\$ 6,388,225	\$ 6,388,225	\$ 0	\$ 6,388,225
<b>Lifelong Learning Media (285_EDU_002)</b>				
Restoration	\$ 1,207,888	\$ 1,207,888	\$ 0	\$ 1,207,888
New	0	386,681	0	386,681
Total Offer	\$ 1,207,888	\$ 1,594,569	\$ 0	\$ 1,594,569
<b>A Competitive Education for a "Flat World" (285_EDU_005)</b>				
New		210,000	0	210,000
<b>Total New Requests</b>		<b>\$ 596,681</b>	<b>\$ 0</b>	<b>\$ 596,681</b>
<b>Total New FTE Positions</b>		<b>8.55</b>	<b>0.00</b>	<b>8.55</b>
<b>Total Iowa Public Television</b>	<b>\$ 7,596,113</b>	<b>\$ 8,192,794</b>	<b>\$ 0</b>	<b>\$ 8,192,794</b>
<b>Total FTE Positions</b>	<b>86.00</b>	<b>94.55</b>	<b>0.00</b>	<b>94.55</b>
	Total Estimated FY 2006 Appropriation with Salary Adjustment	Total FY 2007 General Fund Request	Total FY 2007 Other Funds Request	Total FY 2007 Request from All Funds

**EXAMPLE**

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

<b>Department for the Blind</b>	<b>Estimated FY 2006</b>	<b>General Fund Dept Request FY 2007</b>	<b>Non-General Fund Dept Request FY 2007</b>	<b>Total Dept Request FY 2007</b>	<b>Description of Changes</b>
<b>Department for the Blind</b>					
<b>Blind General Operations (131_EDU_001)</b>					
Restoration	\$ 1,954,105	\$ 1,954,105	\$ 0	1,954,105	Maintains current level of funding and 104.50 FTE positions for operations.
<b>Newsline for the Blind</b>					
Restoration	130,000	0	0	0	Eliminates funding for the newsline service that was received in FY 2005 and FY 2006 from the Healthy Iowans Tobacco Trust.
<b>Blind Older Iowans (131_EDU_002)</b>					
New	0	0	58,000	58,000	An increase in funding and 1.00 FTE position to expand community-based, small-group training sessions to augment home training in non-visual alternative techniques.
<b>Blind Vocational Rehabilitation (131_EDU_003)</b>					
New	0	52,615	0	52,615	An increase to improve the Department's ability to meet the education and technology needs of clients who seek jobs and need help with education costs, assistive technology, and other services to support academic and vocational progress.
<b>Blind Business Enterprises (131_EDU_004)</b>					
New	0	5,325	0	5,325	An increase to expand the Business Enterprises Program by improving services and facilities of existing vendors and adding new business sites.
<b>Blind Project Assist (131_EDU_005)</b>					
New	0	40,000	0	40,000	An increase and 3.00 FTE positions to create and distribute training kits for specific software and other assistive technology devices for document development, communications, and personal data management.

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Blind In-Home Recording (131_EDU_006)</b>					
New	0	5,325	0	5,325	An increase to purchase 50 new digital recording units and train in-home volunteers to use the units to record textbooks, vocational materials, magazines, and other printed materials.
<b>Blind Learning Disabilities (131_EDU_007)</b>					
New	0	17,040	0	17,040	An increase and 1.00 FTE position to create a repository of electronically enhanced textbooks for students with reading-based learning disabilities, allow web-based access by all Area Education Agencies and local school districts, and create a network of resources to transcribe textbooks and other reading materials on demand for learning-disabled students.
<b>Total New Requests</b>		<u>\$ 120,305</u>	<u>\$ 58,000</u>	<u>\$ 178,305</u>	
<b>Total New FTE Positions</b>		<u>4.00</u>	<u>1.00</u>	<u>5.00</u>	
<b>Total Department for the Blind</b>	<u>\$ 2,084,105</u>	<u>\$ 2,074,410</u>	<u>\$ 58,000</u>	<u>\$ 2,132,410</u>	
<b>Total FTE Positions</b>	<u>104.50</u>	<u>108.50</u>	<u>1.00</u>	<u>109.50</u>	
<b>College Student Aid Commission</b>					
<b>Tuition Grant Program - Standing</b>					
<b>Iowa Tuition Grant (284_EDU_001)</b>					
Restoration	\$ 49,673,575	\$ 49,673,575	\$ 0	\$ 49,673,575	Maintains current level of funding. The current funding level provides average grants of \$3,085 to an estimated 16,100 students. Maximum grant is \$4,000.
New	0	2,980,415	0	2,980,415	An increase to provide larger average grants to more students. The requested funding will provide average grants of \$3,172 to 16,600 students. This is an increase of \$87 in the average grant and an increase of 500 in the number of recipients. Maximum grant would remain at \$4,000.
<b>Total Tuition Grant Program - Standing</b>	<u>\$ 49,673,575</u>	<u>\$ 52,653,990</u>	<u>\$ 0</u>	<u>\$ 52,653,990</u>	

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>College Work Study</b>					
<b>Iowa Work-Study Opportunities (284_EDU_002)</b>					
Restoration	\$ 140,000	\$ 140,000	\$ 0	\$ 140,000	Maintains current level of funding. The current funding level provides average awards of \$636 to an estimated 220 students.
New	0	160,000	0	160,000	An increase to provide awards to more students. The requested funding level will provide average awards of \$638 to 470 students. This is a \$2 increase in the average award and an increase of 250 in the number of students assisted.
<b>Total College Work Study</b>	<b>\$ 140,000</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	
<b>Vocational Technical Tuition Grant</b>					
<b>Iowa Vocational-Technical Tuition Grant (284_EDU_003)</b>					
Restoration	\$ 2,533,115	\$ 2,533,115	\$ 0	\$ 2,533,115	Maintains current level of funding. The current funding level provides average grants of \$700 to an estimated 3,618 students. Maximum grant is \$1,200.
New	0	1,000,000	0	1,000,000	An increase to provide grants to more students. The requested funding level will provide average grants of \$538 to 6,569 students. This is a decrease of \$162 in the average grant and an increase of 2,951 in the number of students assisted.
<b>Total Vocational Technical Tuition Grant</b>	<b>\$ 2,533,115</b>	<b>\$ 3,533,115</b>	<b>\$ 0</b>	<b>\$ 3,533,115</b>	
<b>National Guard Benefits Program</b>					
<b>Iowa National Guard Educational Assistance Program (284_EDU_004)</b>					
Restoration	\$ 3,725,000	\$ 3,725,000	\$ 0	\$ 3,725,000	Maintains current level of funding. The current funding level provides average awards of \$3,104 to an estimated 1,200 students. Maximum award is limited to cost of attendance at Board of Regents universities.
New	0	75,000	0	75,000	An increase to provide larger average awards. The requested funding level will provide average awards of \$3,167 to 1,200 students. This is an increase of \$63 in the average award.
<b>Total National Guard Benefits Program</b>	<b>\$ 3,725,000</b>	<b>\$ 3,800,000</b>	<b>\$ 0</b>	<b>\$ 3,800,000</b>	

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Iowa Grants</b>					
<b>Iowa Grants (284_EDU_005)</b>					
Restoration	\$ 1,029,784	\$ 1,029,784	\$ 0	\$ 1,029,784	Maintains current level of funding. The current funding level provides average grants of \$675 to an estimated 1,525 students. Maximum award is \$1,000. Grants are for students in all three high education sectors: community colleges; Regents universities; and, independent colleges and universities.
<b>Total Iowa Grants</b>	<b>\$ 1,029,784</b>	<b>\$ 1,029,784</b>	<b>\$ 0</b>	<b>\$ 1,029,784</b>	
<b>Teacher Shortage Forgivable Loan Program</b>					
<b>Teacher Shortage Forgivable Loans (284_EDU_007)</b>					
Restoration	\$ 285,000	\$ 285,000	\$ 0	\$ 285,000	Maintains current level of funding and adds 1.0 FTE position. The State funding is expected to be supplemented with \$981,169 of federal funds for total FY 2007 funding of \$1,266,169. This level of funding provides average awards of \$3,000 for 422 students.
<b>Total Teacher Shortage Forgivable Loan Program</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 0</b>	<b>\$ 285,000</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Des Moines University - Osteopathic Loans</b>					
<b>Osteopathic Forgivable Loan Program (284_EDU_008)</b>					
Restoration	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	Maintains current level of funding. The State appropriation is matched by institutional funds provided by Des Moines University and proceeds from loan repayments to provide average loans of \$2,750.
New	0	50,000	0	50,000	An increase to provide awards to more students. The requested funding level, in addition to institutional match funds and loan repayment proceeds, will provide average loans of \$2,750 to 100 students.
<b>Total Des Moines University - Osteopathic Loans</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Des Moines University - Physician Recruitment</b>					
<b>Physician Recruitment Program (284_EDU_009)</b>					
Restoration	\$ 346,451	\$ 346,451	\$ 0	\$ 346,451	Maintains current level of funding. The State funding is matched by community funds to provide assistance up to \$40,000 per recipient for physician graduates that locate in designated rural areas.
<b>Total Des Moines University - Physician Recruitment</b>	<b>\$ 346,451</b>	<b>\$ 346,451</b>	<b>\$ 0</b>	<b>\$ 346,451</b>	
<b>Washington DC Internships</b>					
<b>Internships for lowans in Washington DC (284_EDU_010)</b>					
New	0	76,400	0	76,400	An increase to provide 64 scholarships of \$1,200 each for Iowa students studying in Washington DC. Internships are coordinated by the Washington Center for Internships and Academic Seminars. During the 2004-2005 academic year, 64 Iowa students from six colleges and universities attended one-semester, college-credit internship programs.
<b>Total Des Moines University - Osteopathic Loans</b>	<b>\$ 0</b>	<b>\$ 76,400</b>	<b>\$ 0</b>	<b>\$ 76,400</b>	
<b>Scholarship and Grant Administration</b>					
<b>College Student Aid Commission Administration (284_EDU_011)</b>					
Restoration	\$ 364,640	\$ 364,640	\$ 0	\$ 364,640	Maintains current level of funding and 4.30 FTE positions.
New	0	5,824	0	5,824	An increase for inflation in utility costs and administrative agency assessments.
<b>Total Scholarship and Grant Administration</b>	<b>\$ 364,640</b>	<b>\$ 370,464</b>	<b>\$ 0</b>	<b>\$ 370,464</b>	
<b>Total FTE Positions</b>	<b>4.30</b>	<b>4.30</b>	<b>0.00</b>	<b>4.30</b>	
<b>Total College Student Aid Commission</b>	<b>\$ 58,147,565</b>	<b>\$ 62,495,204</b>	<b>\$ 0</b>	<b>\$ 62,418,804</b>	
<b>Total FTE Positions</b>	<b>4.30</b>	<b>5.30</b>	<b>0.00</b>	<b>5.30</b>	
<b>Department of Cultural Affairs</b>					
<b>Administration</b>					
<b>Connecting Generations - State Historical Society of Iowa (259_EDU_001)</b>					
Restoration	\$ 240,195	\$ 240,195	\$ 0	\$ 240,195	Maintains current level of funding and 2.10 FTE positions.

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Cultural Grants</b>					
<b>Iowa Art = Iowa Growth (259_EDU_002)</b>					
Restoration	\$ 299,240	\$ 299,240	\$ 0	\$ 299,240	Maintains the current level of funding.
New	0	60,570	0	60,570	An increase in funding for Cultural Grants.
New	0	20,190	0	20,190	An increase in funding for Cultural Enrichment Partnership Grants.
<b>Total New Requests</b>		<b>\$ 80,760</b>	<b>\$ 0</b>	<b>\$ 80,760</b>	
<b>Total Cultural Grants</b>	<b>\$ 299,240</b>	<b>\$ 380,000</b>	<b>\$ 0</b>	<b>\$ 380,000</b>	
<b>Historical Society</b>					
<b>Connecting Generations - State Historical Society of Iowa (259_EDU_001)</b>					
Restoration	\$ 3,239,269	\$ 3,239,269	\$ 0	\$ 3,239,269	Maintains the current level of funding and 57.09 FTE positions.
New	0	185,768	0	185,768	An increase in funding for the State Archives and Records Program.
New	0	36,217	0	36,217	New funding for outreach to schools.
<b>Total New Requests</b>		<b>\$ 221,985</b>	<b>\$ 0</b>	<b>\$ 221,985</b>	
<b>Total Historical Society</b>	<b>\$ 3,239,269</b>	<b>\$ 3,461,254</b>	<b>\$ 0</b>	<b>\$ 3,461,254</b>	
<b>Total FTE Positions</b>	<b>57.09</b>	<b>57.09</b>	<b>0.00</b>	<b>57.09</b>	
<b>Historic Sites</b>					
<b>Connecting Generations - State Historical Society of Iowa (259_EDU_001)</b>					
Restoration	\$ 534,676	\$ 534,676	\$ 0	\$ 534,676	Maintains the current level of funding and 8.25 FTE positions.



**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Arts Council</b>					
<b>Iowa Art = Iowa Growth (259_EDU_002)</b>					
Restoration	\$ 1,181,329	\$ 1,181,329	\$ 0	\$ 1,181,329	Maintains the current level of funding and 10.01 FTE positions.
New	0	79,233	0	79,233	An increase for the Operational Support Program to increase reimbursement from 2.80% of combined operating budgets in FY 2006 to 3.00% at a cost of \$34,583 and to fund four additional organizations to improve the geographical balance of the program at a cost of \$44,650.
New	0	61,626	0	61,626	An increase for Major Project Grants.
New	0	8,804	0	8,804	An increase for the Big Yellow School Bus Program that provides grants to cover the cost of transportation for school field trips. The FY 2006 funding for this Program (\$25,000) was expended by November 1.
New	0	17,607	0	17,607	New funding for an Arts Partners for Achievement Pilot Program to take arts education into the schools.
New	0	8,803	0	8,803	An increase in Mini Grants and technical assistance grants.
<b>Total New Requests</b>		<b>\$ 176,073</b>	<b>\$ 0</b>	<b>\$ 176,073</b>	
<b>Total New FTE Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Arts Council</b>	<b>\$ 1,181,329</b>	<b>\$ 1,357,402</b>	<b>\$ 0</b>	<b>\$ 1,357,402</b>	
<b>Total FTE Positions</b>	<b>10.01</b>	<b>10.01</b>	<b>0.00</b>	<b>10.01</b>	
<b>Governors' Papers</b>					
<b>Connecting Generations - State Historical Society of Iowa (259_EDU_001)</b>					
Restoration	\$ 75,000	\$ 75,000	\$ 0	\$ 75,000	Maintains the current level of funding and 1.00 FTE position for archiving the papers of former Governors.
<b>Music Grants</b>					
<b>Iowa Art = Iowa Growth (259_EDU_002)</b>					
Restoration	\$ 25,000	\$ 25,000	\$ 0	\$ 25,000	Maintains the current level of funding.

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Great Places</b>					
<b>Iowa Great Places (259_ECO_001)</b>					
Restoration	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	Maintains the current level of funding and 1.70 FTE positions.
New	0	2,800,000	0	2,800,000	An increase to establish 10 new Great Places partnerships and provide \$1,000 incentive stipends to State employees who serve as coaches for the communities.
<b>Total Great Places</b>	<b>\$ 200,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	
<b>Total FTE Positions</b>	<b>1.70</b>	<b>1.70</b>	<b>0.00</b>	<b>1.70</b>	
<b>Total Department of Cultural Affairs</b>	<b>\$ 5,794,709</b>	<b>\$ 9,073,527</b>	<b>\$ 0</b>	<b>\$ 9,073,527</b>	
<b>Total FTE Positions</b>	<b>80.15</b>	<b>80.15</b>	<b>0.00</b>	<b>80.15</b>	
<b>Department of Education</b>					
<b>Administration</b>					
<b>Department of Education Administration (282_EDU_005)</b>					
Restoration	\$ 5,418,607	\$ 5,418,607	\$ 0	\$ 5,418,607	Maintains the current level of funding.
New	0	429,425	0	429,425	An increase for 5.00 FTE positions for school regulation, so that one person is assigned to each Area Education Agency (AEA).
New	0	258,842	0	258,842	An increase for 3.45 FTE positions so that current staff will be paid with State funds and can work on regulatory compliance issues with schools and AEAs.
New	0	90,243	0	90,243	An increase to add 1.00 FTE position for a community college management information system consultant.
New	0	225,959	0	225,959	An increase of \$26,306 for unfunded FY 2006 Department of Administrative Services (DAS) costs and additional FY 2007 1/3 utility costs.
<b>Total New Requests</b>		<b>\$ 1,004,469</b>	<b>\$ 0</b>	<b>\$ 1,004,469</b>	
<b>Total New FTE Positions</b>		<b>9.45</b>	<b>0.00</b>	<b>9.45</b>	
<b>Total Administration</b>	<b>\$ 5,418,607</b>	<b>\$ 6,423,076</b>	<b>\$ 0</b>	<b>\$ 6,423,076</b>	
<b>Total FTE Positions</b>	<b>71.37</b>	<b>80.82</b>	<b>0.00</b>	<b>80.82</b>	

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Board of Educational Examiners</b>					
<b>Total FTE Positions</b>	13.00	13.00	0.00	13.00	Maintains 13.00 FTE positions funded by licensure fee revenue.
<b>Vocational Education Administration</b>					
<b>Department of Education Administration (282_EDU_005)</b>					
Restoration	\$ 530,429	\$ 530,429	\$ 0	\$ 530,429	Maintains the current level of funding and 13.50 FTE positions.
<b>Vocational Rehabilitation</b>					
<b>Vocational Rehabilitation Services that Lead to Employment (283_EDU_001)</b>					
Restoration	\$ 4,779,655	\$ 4,779,655	\$ 0	\$ 4,779,655	Maintains the current level of funding and 273.50 FTE positions.
New	0	336,519	0	336,519	An increase to earn available federal funding, provide services for an additional 1,292 persons, and produce an additional 80 successful case closures.
<b>Total New Requests</b>		<u>\$ 336,519</u>	<u>\$ 0</u>	<u>\$ 336,519</u>	
<b>Total Vocational Rehabilitation</b>	<u>\$ 4,779,655</u>	<u>\$ 5,116,174</u>	<u>\$ 0</u>	<u>\$ 5,116,174</u>	
<b>Total FTE Positions</b>	273.50	273.50	0.00	273.50	
<b>Independent Living</b>					
<b>Independent Living Services for Iowans with Disabilities (283_EDU_002)</b>					
Restoration	\$ 54,421	\$ 54,421	\$ 0	\$ 54,421	Maintains the current level of funding and 1.00 FTE position.
<b>State Library</b>					
<b>State Library of Iowa: Sustaining a State of Learners (282_EDU_014)</b>					
Restoration	\$ 1,420,694	\$ 1,420,694	\$ 0	\$ 1,420,694	Maintains the current level of funding and 18.00 FTE positions.
New	0	425,000	0	425,000	An increase of \$200,000 for library books and journals; \$75,000 for specialized software for library data collection; and \$150,000 to establish an incentive program to encourage sharing and collaboration between libraries beyond the current Open Access and Access Plus Programs that are funded by the Enrich Iowa Libraries appropriation.
<b>Total State Library</b>	<u>\$ 1,420,694</u>	<u>\$ 1,845,694</u>	<u>\$ 0</u>	<u>\$ 1,845,694</u>	
<b>Total FTE Positions</b>	18.00	18.00	0.00	18.00	

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Library Service Areas</b>					
<b>Library Services Areas: Making Libraries Better for Iowans (282_EDU_013)</b>					
Restoration	\$ 1,376,558	\$ 1,376,558	\$ 0	\$ 1,376,558	Maintains the current level of funding.
New	0	623,442	0	623,442	An increase to assist libraries in expanding early childhood programming for children and parents.
<b>Total Library Service Areas</b>	<b>\$ 1,376,558</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	
<b>Iowa Public Television</b>					
<b>Public Service Media (285_EDU_001)</b>					
Restoration	\$ 6,388,225	\$ 6,388,225	\$ 0	\$ 6,388,225	Maintains the current level of funding and 66.00 FTE positions.
<b>Lifelong Learning Media (285_EDU_002)</b>					
Restoration	\$ 1,207,888	\$ 1,207,888	\$ 0	\$ 1,207,888	Maintains the current level of funding and 20.00 FTE positions.
New	0	370,631	0	370,631	An increase to launch digital multicasting with three distinct genres: 1) Programming for preschool and school-aged children; 2) How-to and lifestyle programming; and 3) Formal adult instructional programming, including college credit, GED, and foreign language courses. Includes 2.00 FTE positions.
New	0	16,050	0	16,050	An increase to fund increases in DAS charges.
<b>Total Offer</b>	<b>\$ 1,207,888</b>	<b>\$ 1,594,569</b>	<b>\$ 0</b>	<b>\$ 1,594,569</b>	
<b>School Readiness and Children's Health Awareness (285_EDU_004)</b>					
New		281,997	0	281,997	An increase to fund current and expanded Ready to Learn and Healthy Minutes programming. Includes 2.75 FTE positions.
<b>A Competitive Education for a "Flat World" (285_EDU_005)</b>					
New		210,000	0	210,000	An increase to produce a series of programs focusing on the global economy and Iowa's ability to compete within it. Includes 2.80 FTE positions.

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Smart Tools for Iowa's Workforce (285_EDU_006)</b>					
New		160,316	0	160,316	An increase to fund video programming and web sites related to adult literacy and English as a second language, General Education Degree (GED) preparation, career exploration, and general college coursework. Includes 1.00 FTE position.
<b>Total New Requests</b>		<u>\$ 1,038,994</u>	<u>\$ 0</u>	<u>\$ 1,038,994</u>	
<b>Total New FTE Positions</b>		8.55	0.00	8.55	
<b>Total Iowa Public Television</b>	<u>\$ 7,596,113</u>	<u>\$ 8,635,107</u>	<u>\$ 0</u>	<u>\$ 8,635,107</u>	
<b>Total FTE Positions</b>	86.00	94.55	0.00	94.55	
<b>Regional Telecommunications Councils (RTCs)</b>					
<b>Regional Telecommunications Councils (285_EDU_003)</b>					
Restoration	\$ 1,240,478	\$ 1,240,478	\$ 0	\$ 1,240,478	Maintains the current level of funding.
New	0	31,807	0	31,807	An increase to restore funding to the FY 2004 level.
<b>Total Regional Telecommunications Councils</b>	<u>\$ 1,240,478</u>	<u>\$ 1,272,285</u>	<u>\$ 0</u>	<u>\$ 1,272,285</u>	
<b>Connect Students to the Workplace</b>					
<b>Connect Students to the Workplace (282_EDU_009)</b>					
New	\$ 0	\$ 1,950,000	\$ 0	\$ 1,950,000	New funding to develop a statewide work-based learning intermediary network that is web-supported and regionally staffed and managed, and that includes a state-level clearinghouse for internships and job shadowing experiences.
<b>Voluntary Preschool Access</b>					
<b>Voluntary Access to Quality Preschool for All 4-Year-Olds (282_EDU_002)</b>					
New	\$ 0	\$ 12,781,250	\$ 0	\$ 12,781,250	New funding and 2.00 FTE positions to provide \$12.5 million in direct categorical grants to selected local school districts that have initiated a 4-year-old preschool program. It is estimated the grants will serve 4,000 children in FY 2007. Additional funding will be sought in subsequent years to reach a goal of 90.00% of 4-year-olds participating in preschool by FY 2010. The cost in FY 2010 and subsequent years is estimated to be \$75.0 million, funded primarily through the State's school aid formula.

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>High School Reform</b>					
<b>High School Reform (282_EDU_003)</b>					
New	\$ 0	\$ 270,730	\$ 0	\$ 270,730	New funding and 3.00 FTE positions to provide training and technical assistance in the implementation of the model core curriculum as required by SF 245 (Model Core Curriculum Act).
New	0	92,240	0	92,240	New funding and 1.00 FTE position to assist local school districts and Area Education Agencies (AEAs) on school reorganization and shared operational functions.
New	0	400,000	0	400,000	New funding to enable the AEAs to facilitate sharing administrative functions and staff between local school districts.
<b>Total New Requests</b>		<b>\$ 762,970</b>	<b>\$ 0</b>	<b>\$ 762,970</b>	
<b>Total New FTE Positions</b>		<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	
<b>Total High School Reform</b>	<b>\$ 0</b>	<b>\$ 762,970</b>	<b>\$ 0</b>	<b>\$ 762,970</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	
<b>Sharing and Teacher Shortage Incentives</b>					
<b>High School Reform (282_EDU_003)</b>					
New	\$ 0	\$ 6,100,000	\$ 0	\$ 6,100,000	New funding to provide incentives to school districts who share administrative functions with other districts.
New	0	800,000	0	800,000	New funding to provide a supplementary weighting for each student enrolled in an Advanced Placement (AP) class to fund the cost of the AP exam.
New	0	1,900,000	0	1,900,000	New funding to provide tuition reimbursement and establish an incentive for new teachers in shortage areas.
<b>Total New Requests</b>		<b>\$ 8,800,000</b>	<b>\$ 0</b>	<b>\$ 8,800,000</b>	
<b>Total Sharing and Teacher Shortage Incentives</b>	<b>\$ 0</b>	<b>\$ 8,800,000</b>	<b>\$ 0</b>	<b>\$ 8,800,000</b>	

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Enrich Iowa Libraries</b>					
<b>Libraries Enrich Iowa (282_EDU_012)</b>					
Restoration	\$ 1,698,432	\$ 1,698,432	\$ 0	\$ 1,698,432	Maintains the current level of funding.
New	0	315,000	0	315,000	An increase to fund a higher reimbursement rate to local libraries under the Open Access Program. The current rate per transaction will increase from the current \$0.32 to \$0.40, assuming that a FY 2006 Rebuild Iowa Infrastructure Fund (RIIF) appropriation of \$900,000 is maintained in FY 2007.
<b>Total Enrich Iowa Libraries</b>	<b>\$ 1,698,432</b>	<b>\$ 2,013,432</b>	<b>\$ 0</b>	<b>\$ 2,013,432</b>	
<b>Vocational Education Secondary</b>					
<b>Vocational Education Secondary (282_EDU_011)</b>					
Restoration	\$ 2,936,904	\$ 2,936,904	\$ 0	\$ 2,936,904	Maintains the current level of funding.
<b>School Food Service</b>					
<b>Child Nutrition Programs (282_EDU_007)</b>					
Restoration	\$ 2,509,683	\$ 2,509,683	\$ 0	\$ 2,509,683	Maintains the current level of funding.
<b>Community Empowerment - School Ready Grants</b>					
<b>Comprehensive Early Care, Health, and Education System (532_EDU_001)</b>					
Restoration	\$ 25,934,844	\$ 23,781,594	\$ 2,153,250	\$ 25,934,844	Maintains the current level of funding from the General Fund and the Healthy Iowans Tobacco Trust Fund.
New	0	-1,000,000	0	-1,000,000	A decrease to transfer professional development funds to the Department of Human Services to better coordinate with the Quality Rating System efforts.
New	0	200,000	0	200,000	An increase to fund 0.50 FTE position in each of the four departments involved in the State Empowerment Team, for a total of 2.00 FTE positions.
New	0	75,000	0	75,000	An increase for evaluation and coordination of home visitation/parent support programs to identify areas of overlap, redundancy, and fragmentation.
<b>Total New Requests</b>		<b>\$ -725,000</b>	<b>\$ 0</b>	<b>\$ -725,000</b>	
<b>Total New FTE Positions</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	
<b>Total Community Empowerment - School Ready Grants</b>	<b>\$ 25,934,844</b>	<b>\$ 23,056,594</b>	<b>\$ 2,153,250</b>	<b>\$ 25,209,844</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Nonpublic School Textbooks</b>					
<b>State Aid to Nonpublic Schools (282_EDU_008)</b>					
Restoration	\$ 614,058	\$ 614,058	\$ 0	\$ 614,058	Maintains the current level of funding. In FY 2006, this level of funding resulted in an allocation of approximately \$16 per student.
<b>Student Achievement and Teacher Quality</b>					
<b>Educator Quality (282_EDU_001)</b>					
Restoration	\$ 69,593,894	\$ 69,593,894	\$ 0	\$ 69,593,894	Maintains the current level of funding.
New	0	10,080,009	0	10,080,009	An increase to raise the minimum salaries for beginning and career teachers by \$1,000 and to add one professional development day.
New	0	4,680,000	0	4,680,000	An increase in funding and 2.00 FTE positions to establish a Teachers as Trainers Program, providing stipends to approximately 270 teachers who participate in academies focusing on teaching strategies in reading, mathematics, and science.
New	0	115,000	0	115,000	An increase for career development, evaluator approval, and content networks.
New	0	250,000	0	250,000	An increase to establish a National Board Certification Support Program.
New	0	200,000	0	200,000	An increase for the Beginning Teacher Mentoring and Induction Program.
New	0	250,000	0	250,000	An increase to establish a mentoring and induction program for new school administrators.
<b>Total New Requests</b>		<b>\$ 15,575,009</b>	<b>\$ 0</b>	<b>\$ 15,575,009</b>	
<b>Total New FTE Positions</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	
<b>Total Student Achievement and Teacher Quality</b>	<b>\$ 69,593,894</b>	<b>\$ 85,168,903</b>	<b>\$ 0</b>	<b>\$ 85,168,903</b>	
<b>Total FTE Positions</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	
<b>Jobs for America's Graduates (JAG)</b>					
<b>Iowa Jobs for America's Graduates (282_EDU_006)</b>					
Restoration	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	Maintains the current level of funding.
New	0	100,000	0	100,000	An increase to expand the JAG Program to two additional sites and to serve an additional 66 students in grades 9-12. The Program currently serves 1,100 students in grades 11-12.
<b>Total Jobs for America's Graduates</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	



**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Community College General Aid</b>					
<b>Community Colleges State General Aid (285_EDU_010)</b>					
Restoration	\$ 149,579,244	\$ 149,579,244	\$ 0	\$ 149,579,244	Maintains the current level of funding.
New	0	11,250,000	0	11,250,000	An increase to fund 4.00% growth on 75.00% of the community colleges' general expenditures.
<b>Total Community College General Aid</b>	<b>\$ 149,579,244</b>	<b>\$ 160,829,244</b>	<b>\$ 0</b>	<b>\$ 160,829,244</b>	
<b>Total New Requests</b>		<b>\$ 52,319,460</b>	<b>\$ 0</b>	<b>\$ 52,319,460</b>	
<b>Total New FTE Positions</b>		<b>26.50</b>	<b>0.00</b>	<b>26.50</b>	
<b>Total Department of Education</b>	<b>\$ 275,684,014</b>	<b>\$ 327,800,224</b>	<b>\$ 2,153,250</b>	<b>\$ 329,953,474</b>	
<b>Total FTE Positions</b>	<b>493.80</b>	<b>520.30</b>	<b>0.00</b>	<b>520.30</b>	

**Board of Regents**

**Board of Regents Universities**

**Board of Regents Universities (615\_EDU\_001)**

Restoration	\$ 577,998,492	\$ 562,432,911	\$ 0	\$ 562,432,911	Maintains current level of funding and 11,166.40 FTE positions
New	0	40,000,000	0	40,000,000	An increase for the second-year funding of the Board's four-year transformation plan. For FY 2006, the Board implemented a four-year plan to transform the institutions and increase education excellence by increasing overall university resources for strategic needs. New funds will be matched by specifically directed internal reallocations. Funds will be used to increase salaries, establish new faculty positions, and preserve excellence in statewide outreach services. Includes 478.00 FTE positions.
New	0	9,050,000	0	9,050,000	An increase to restore one-time funds received in FY 2006. These include \$2,800,000 of FY 2005 reversions that were allowed to carryover and \$6,250,000 from the Rebuild Iowa Infrastructure Fund (RIIF) for maintenance.
<b>Total New Requests</b>		<b>\$ 49,050,000</b>	<b>\$ 0</b>	<b>\$ 49,050,000</b>	
<b>Total New FTE Positions</b>		<b>478.00</b>	<b>0.00</b>	<b>478.00</b>	
<b>Total Board of Regents Universities</b>	<b>\$ 577,998,492</b>	<b>\$ 611,482,911</b>	<b>\$ 0</b>	<b>\$ 611,482,911</b>	
<b>Total FTE Positions</b>	<b>11,166.40</b>	<b>11,644.40</b>	<b>0.00</b>	<b>11,644.40</b>	

**FY 2007 Detailed Requests by Budget Offer  
Education Appropriations Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Board of Regents Special Schools</b>					
<b>Board of Regents Special Schools (615_EDU_002)</b>					
Restoration	\$ 13,755,786	\$ 13,755,786	\$ 0	\$ 13,755,786	Maintains current level of funding and 207.60 FTE positions.
New	0	550,000	0	550,000	An increase for increased costs associated with special instruction. These include: salaries; safe, suitable, and accessible facilities for special needs students; boarding costs; and, support services. Includes 7.71 FTE positions.
<b>Total New Requests</b>		<u>\$ 550,000</u>	<u>\$ 0</u>	<u>\$ 550,000</u>	
<b>Total New FTE Positions</b>		7.71	0.00	7.71	
<b>Total Board of Regents Special Schools</b>	<u>\$ 13,755,786</u>	<u>\$ 14,305,786</u>	<u>\$ 0</u>	<u>\$ 14,305,786</u>	
<b>Total FTE Positions</b>	207.60	215.31	0.00	215.31	
<b>Board of Regents Special Purpose</b>					
<b>Board of Regents Special Purpose (615_EDU_004)</b>					
Restoration	\$ 0	\$ 25,895,562	\$ 0	\$ 25,895,562	Maintains current level of funding and 809.77 FTE positions.
<b>Total Board of Regents Special Purpose</b>	<u>\$ 0</u>	<u>\$ 25,895,562</u>	<u>\$ 0</u>	<u>\$ 25,895,562</u>	
<b>Total FTE Positions</b>	809.77	809.77	0.00	809.77	
<b>Total Board of Regents</b>	<u>\$ 591,754,278</u>	<u>\$ 651,684,259</u>	<u>\$ 0</u>	<u>\$ 651,684,259</u>	
<b>Total FTE Positions</b>	12,703.74	12,669.48	0.00	12,669.48	
<b>Grand Totals</b>					
<b>Total Restoration</b>		\$ 941,511,402	\$ 2,153,250	\$ 943,664,652	
<b>Total New Requests</b>		\$ 111,616,222	\$ 58,000	\$ 111,674,222	
<b>Total Education Appropriations Subcommittee</b>	<u>\$ 933,464,671</u>	<u>\$ 1,053,127,624</u>	<u>\$ 2,211,250</u>	<u>\$ 1,055,338,874</u>	
<b>Total Restored FTEs</b>		13,386.49	0.00	13,386.49	
<b>Total New FTE Positions</b>		-2.76	1.00	-1.76	
<b>Total FTEs</b>	13,386.49	13,383.73	1.00	13,384.73	Total decrease of 1.76 FTE positions.

\* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

## SUBCOMMITTEE BUDGET ISSUES

The Education Appropriations Subcommittee may wish to examine the following issues:

- ▶ **College Student Aid Commission** – Tuition Grant Program Study – The Commission was required to perform a study to determine any changes necessary to the Program to protect students. The Study is expected to be completed by January 15, 2006. Recommendations of the study are expected to assist the General Assembly in determining what changes, if any, should be made to the definition of a qualifying institution in regard to profit versus nonprofit educational institutions.
- ▶ **Department of Education** – Iowa Vocational Rehabilitation Services (IVRS) – The IVRS received \$23.3 million in federal funding in FFY 2005 but was unable to draw down \$770,000 due to a shortage of \$209,000 in non-federal matching funds. This was the second 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 2006, unless hurricane disaster relief funding reduces the amount. If the estimate is correct, IVRS would need approximately \$6.7 million in non-federal matching funds to draw down all of the available federal funds. The Division predicts that matching dollars will again fall short by \$150,000 to \$300,000, leaving the State unable to draw down between \$550,000 and \$1.1 million.

As of November 1, 2005, the IVRS has a caseload of 12,726, with more than 3,000 individuals on two waiting lists.

- ▶ **Department of Education** – Community Colleges – The average annual full-time tuition in FY 2006 among Iowa's community colleges was \$2,916, an increase of \$162 (5.9%) compared to FY 2005. *The Chronicle of Higher Education Almanac Issue 2004-2005* cited the FY 2005 average tuition rate at Iowa's community colleges as 73.0% above the national average. Iowa had the third highest tuition rate when compared to seven surrounding states.



Over the past five years, from FY 2002 through FY 2006, statewide community college revenue from the 20.25 cent general levy increased 4.9%. This is significantly slower growth than occurred over the previous five years, FY 1998 through FY 2002, when statewide revenue from the levy increased 13.2%.

► **Department of Education – Standing Appropriations**

◆ State Foundation Aid – The FY 2007 allowable growth rate was set at 4.0% during the 2005 Legislative Session at an estimated cost of \$2.1 billion. In FY 2005 and FY 2006, funding for the Area Education Agencies (AEAs) was reduced by \$11.8 million, in addition to the statutory \$7.5 million. Without action by the General Assembly, this reduction will be restored in FY 2007.



◆ Nonpublic Student Transportation – The cost is projected to be \$8.3 million in FY 2007, which is no change compared to Estimated FY 2006.

◆ Child Development – The cost continues to be \$11.3 million as in the previous two fiscal years.

◆ Instructional Support – The State's portion of the additional funding for schools' general operations continues at the statutory \$14.8 million.

◆ Teacher Excellence Program – Funding remains at \$55.5 million as in the previous two fiscal years.

◆ Early Intervention Block Grant – The cost continues to be \$29.3 million as in the previous two fiscal years.

► **Board of Regents** – The Board is requesting new General Fund appropriations of \$40.0 million for FY 2007 for the second year of the four-year Partnership for Transformation and Excellence. Funding at this level will prevent the Board from raising tuition beyond the 4.5% rate of higher education inflation and requires the Regents institutions to match funding increases with 50.0% internal investment through reallocation of funds.

## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed an **Issue Review** entitled “[Board of Educational Examiners Fee Increase](#)” relating to the Education Appropriations Subcommittee during the 2005 Interim. The **Issue Review** is available on the LSA web site.

### 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](#)
- [Reading Recovery](#)
- [Enrollments at Higher Education Institutions](#)
- [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.

Staff Contacts: Robin Madison (281-5270) [robin.madison@legis.state.ia.us](mailto:robin.madison@legis.state.ia.us)  
Mary Shipman (281-4617) [mary.shipman@legis.state.ia.us](mailto:mary.shipman@legis.state.ia.us)  
Dwayne Ferguson (281-6561) [dwayne.ferguson@legis.state.ia.us](mailto:dwayne.ferguson@legis.state.ia.us)

## HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE MEMBERS

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Jack Hatch, Co-Chairperson

Maggie Tinsman, Co-Chairperson

Joe Bolkcom

David Johnson

Amanda Ragan

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### HOUSE

David Heaton, Chairperson

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Deborah Berry

Jim Kurtenbach

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## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Fiscal Services Division

Fiscal Services Division

Legal Services Division

Legal Services Division

Lisa Burk (Ext. 1-7942)

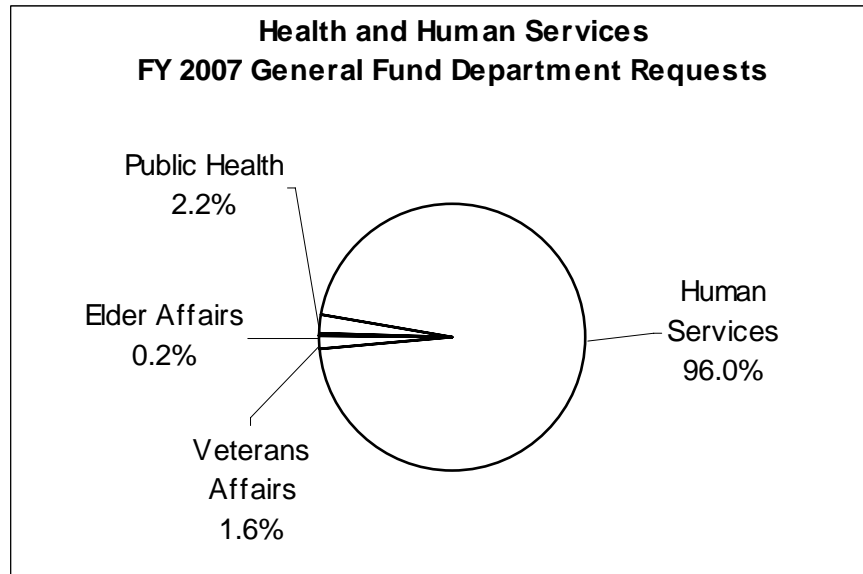
Sue Lerdal (Ext. 1-7794)

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 2007 General Fund Appropriation Request**

Elder Affairs	\$ 2,815,375
Public Health	27,947,082
Human Services	1,198,593,324
Veterans Affairs	19,699,420
	<u>\$ 1,249,055,201</u>



The following spreadsheet lists the FY 2007 Department requests by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Department requests. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name	Budget Offer Name and Number: In this example, two separate budget offers comprise one appropriation. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration money.			
<b>Department of Human Services</b>				
<b>Clarinda MHI</b>				
<b>Mental Health Institutes (401_HHS_013)</b>				
Restoration	\$ 5,669,983	\$ 5,669,983	\$ 0	\$ 5,669,983
New		50,601	0	50,601
New		45,156	0	45,156
New		402,275	0	402,275
New		95,448	0	95,448
Total Offer	\$ 5,669,983	\$ 6,263,463	\$ 0	\$ 6,263,463
<b>IowaCare (401_HHS_004)</b>				
Restoration	\$ 1,977,305	\$ 0	\$ 1,977,305	\$ 1,977,305
<b>Total New Requests</b>		<b>\$ 593,480</b>	<b>\$ 0</b>	<b>\$ 593,480</b>
<b>Total New FTE Positions</b>		<b>6.80</b>	<b>0.00</b>	<b>6.80</b>
<b>Total Clarinda MHI</b>	<b>\$ 7,647,288</b>	<b>\$ 6,263,463</b>	<b>\$ 1,977,305</b>	<b>\$ 8,240,768</b>
<b>Total FTE positions</b>		<b>6.80</b>	<b>6.80</b>	<b>13.60</b>
	<b>Total Estimated FY 2006 Appropriation with Salary Adjustment</b>	<b>Total FY 2007 General Fund Request</b>	<b>Total FY 2007 Other Funds Request</b>	<b>Total FY 2007 Request from All Funds</b>

**EXAMPLE**

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Department of Elder Affairs</b>					
<b>Aging Programs</b>					
<b>Elder Abuse Awareness (297_HHS_001)</b>					
Restoration	\$ 352,681	\$ 7,590	\$ 345,091	\$ 352,681	Maintains current level of General Fund (GF) and Senior Living Trust Fund (SLTF) support.
<b>Caregivers Retention Project (297_HHS_002)</b>					
Restoration	\$ 129,949	\$ 2,424	\$ 127,525	\$ 129,949	Maintains current level of GF and SLTF support.
<b>National Family Caregivers Support Program (297_HHS_003)</b>					
Restoration	\$ 65,673	\$ 32,168	\$ 33,505	\$ 65,673	Maintains current level of GF and SLTF support.
<b>Ombudsman/Resident Advocate Committees (297_HHS_004)</b>					
Restoration	\$ 373,533	\$ 145,408	\$ 228,125	\$ 373,533	Maintains current level of GF and SLTF support.
New		160,000	0	160,000	An increase from the GF for 2.00 FTE positions for additional long-term care ombudsmen.
Total Offer	\$ 373,533	\$ 305,408	\$ 228,125	\$ 533,533	
<b>Substitute Decision Maker (297_HHS_005)</b>					
Restoration	\$ 3,875	\$ 1,898	\$ 1,977	\$ 3,875	Maintains current level of GF and SLTF support.
New		0	391,642	391,642	An increase from the SLTF and 1.50 FTE positions to implement an Office of Substitute Decision Making.
Total Offer	\$ 3,875	\$ 1,898	\$ 393,619	\$ 395,517	
<b>Senior Internship Program (297_HHS_006)</b>					
Restoration	\$ 112,162	\$ 88,079	\$ 24,083	\$ 112,162	Maintains current level of GF and SLTF support.
<b>Healthy Aging (297_HHS_007)</b>					
Restoration	\$ 462,558	\$ 240,221	\$ 222,337	\$ 462,558	Maintains current level of GF and SLTF support.
<b>Special Projects (297_HHS_008)</b>					
Restoration	\$ 39,082	\$ 15,809	\$ 23,273	\$ 39,082	Maintains current level of GF and SLTF support.
New		0	150,000	150,000	An increase from the SLTF to leverage additional federal, State, and private funds for system improvement projects.
Total Offer	\$ 39,082	\$ 15,809	\$ 173,273	\$ 189,082	

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Winning Compliance (297_HHS_009)</b>					
Restoration	85,365	1,592	83,773	85,365	Maintains current level of GF and SLTF support.
New		0	125,000	125,000	An increase from the SLTF to implement a compliance strategy for assisted living, adult day care, and elder group homes that rewards providers who have an established history of successful compliance with State standards.
Total Offer	\$ 85,365	\$ 1,592	\$ 208,773	\$ 210,365	
<b>Case Management Program for the Frail Elderly (CMPFE) (297_HHS_010)</b>					
Restoration	\$ 1,588,120	\$ 1,384,993	\$ 203,127	\$ 1,588,120	Maintains current level of GF and SLTF support.
New		1,030	3,000,000	3,001,030	An increase from the GF, the SLTF, and 1.00 FTE position to leverage federal Medicaid reimbursement for clients under the Elderly Waiver.
Total Offer	\$ 1,588,120	\$ 1,386,023	\$ 3,203,127	\$ 4,589,150	
<b>Home and Community-Based Services and Community Supports (297_HHS_011)</b>					
Restoration	\$ 7,912,275	\$ 908,361	\$ 7,003,914	\$ 7,912,275	Maintains current level of GF and SLTF support.
New		-174,198	0	-174,198	A decrease in GF to transfer Retired Senior Volunteer Program (RSVP) funding to the Commission on Volunteerism within the Governor's Office.
New		0	956,838	956,838	An increase from the SLTF for home and community-based services for seniors.
Total Offer	\$ 7,912,275	\$ 734,163	\$ 7,960,752	\$ 8,694,915	
<b>Total New Requests</b>		<b>\$ -13,168</b>	<b>\$ 4,623,480</b>	<b>\$ 4,610,312</b>	
<b>Total New FTE Positions</b>		<b>4.50</b>	<b>0.00</b>	<b>4.50</b>	
<b>Total Department of Elder Affairs</b>	<b>\$ 11,125,273</b>	<b>\$ 2,815,375</b>	<b>\$ 12,920,210</b>	<b>\$ 15,735,585</b>	
<b>Total FTE Positions</b>	<b>30.50</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	Increase of 4.50 FTE positions.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

**Department of Public Health**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Addictive Disorders</b>					
<b>Building Healthy Communities - Addiction Free Iowa (588_HHS_001)</b>					
Restoration	\$ 25,447,601	\$ 1,761,036	\$ 23,686,565	\$ 25,447,601	Maintains current level of GF, Healthy Iowans Tobacco Trust (HITT), and Gambling Treatment Fund support.
New		0	4,166,000	4,166,000	An increase from the HITT and 1.00 FTE position for tobacco prevention and treatment.
New		0	5,225,597	5,225,597	An increase from the HITT and 2.50 FTE positions for substance abuse treatment.
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 9,391,597</b>	<b>\$ 9,391,597</b>	
<b>Total New FTE Positions</b>		<b>0.00</b>	<b>3.50</b>	<b>3.50</b>	
<b>Total Addictive Disorders</b>	<b>\$ 25,447,601</b>	<b>\$ 1,761,036</b>	<b>\$ 33,078,162</b>	<b>\$ 34,839,198</b>	
<b>Total FTE Positions</b>	<b>4.35</b>	<b>4.35</b>	<b>3.50</b>	<b>7.85</b>	Increase of 3.50 FTE positions.
<b>Adult Wellness</b>					
<b>Building Healthy Communities - Healthy Children and Families (588_HHS_005)</b>					
Restoration	\$ 304,067	\$ 304,067	\$ 0	\$ 304,067	Maintains current level of GF support.
New		-304,067	0	-304,067	A decrease in GF to transfer existing funds for the Maternal Health Program to the Healthy Children and Families appropriation.
<b>Total Adult Wellness</b>	<b>\$ 304,067</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Healthy Children and Families</b>					
<b>Building Healthy Communities - Healthy Children and Families (588_HHS_005)</b>					
Restoration	\$ 916,280	\$ 916,280	\$ 0	\$ 916,280	Maintains current level of GF support.
New		0	559,000	559,000	An increase from the HITT and 2.00 FTE positions to expand oral access for children; increase the number of dental professionals who serve low-income children; and to develop a mobile dental delivery system.
New		645,917	0	645,917	An increase in GF and 0.80 FTE position to transfer existing funds for the Healthy Opportunities for Parents to Experience Success (HOPES) Program from the Injuries appropriation.
New		304,067	0	304,067	An increase in GF to transfer existing funds for the Maternal Health Program from the Adult Wellness appropriation.
New		785,750	0	785,750	An increase in GF and 4.00 FTE positions for community strategies to address youth fitness and healthy nutrition.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<b>Description of Changes</b>
New		60,000	0	60,000	An increase in GF and 1.00 FTE position to expand child and family access to health insurance.
Total Offer	\$ 916,280	\$ 2,712,014	\$ 559,000	\$ 3,271,014	
<b>Comprehensive Early Care, Health, and Education System (532_EDU_001)</b>					
New		\$ 475,000	\$ 0	\$ 475,000	An increase in GF and 2.00 FTE positions for the Access to Baby and Child Dentistry (ABCD) Program.
<b>Total New Requests</b>		<b>\$ 2,270,734</b>	<b>\$ 559,000</b>	<b>\$ 2,829,734</b>	
<b>Total New FTE Positions</b>		<b>9.80</b>	<b>0.00</b>	<b>9.80</b>	
<b>Total Healthy Children and Families</b>	<b>\$ 916,280</b>	<b>\$ 3,187,014</b>	<b>\$ 559,000</b>	<b>\$ 3,746,014</b>	
<b>Total FTE Positions</b>	<b>6.80</b>	<b>16.60</b>	<b>0.00</b>	<b>16.60</b>	Increase of 9.8 FTE positions.
<b>Chronic Conditions</b>					
<b>Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)</b>					
Restoration	\$ 1,580,671	\$ 1,279,671	\$ 301,000	\$ 1,580,671	Maintains current level of GF and HITT
New		439,000	0	439,000	An increase in GF to expand the availability of services in Child Health Specialty Clinics.
New		100,000	60,000	160,000	An increase in GF to transfer existing funds for Phenylketonuria (PKU) assistance from a separate appropriation.
New		80,000	0	80,000	An increase in GF and 1.00 FTE position for chronic care management.
New		63,169	0	63,169	An increase in GF and 1.00 FTE position to transfer existing funds for the Head Injuries Council from the Injuries appropriation.
<b>Total New Requests</b>		<b>\$ 682,169</b>	<b>\$ 60,000</b>	<b>\$ 742,169</b>	
<b>Total New FTE Positions</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	
<b>Total Chronic Conditions</b>	<b>\$ 1,580,671</b>	<b>\$ 1,961,840</b>	<b>\$ 361,000</b>	<b>\$ 2,322,840</b>	
<b>Total FTE Positions</b>	<b>1.35</b>	<b>3.35</b>	<b>0.00</b>	<b>3.35</b>	Increase of 2.00 FTE positions.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Community Capacity</b>					
<b>Building Healthy Communities - Improving Access and Delivery (588_HHS_009)</b>					
Restoration	\$ 2,511,565	\$ 1,354,083	\$ 1,157,482	\$ 2,511,565	Maintains current level of GF and HITT
New		64,579	0	64,579	An increase in GF and 0.65 FTE position to transfer existing funds for the Local Board of Health Environmental Liaison Program from the Public Protection appropriation.
New		0	500,000	500,000	An increase from the HITT and 3.00 FTE positions to establish an Office of Multi-Cultural Health for minorities, immigrants, and refugees.
<b>Total New Requests</b>		<b>\$ 64,579</b>	<b>\$ 500,000</b>	<b>\$ 564,579</b>	
<b>Total New FTE Positions</b>		<b>0.65</b>	<b>3.00</b>	<b>3.65</b>	
<b>Total Community Capacity</b>	<b>\$ 2,511,565</b>	<b>\$ 1,418,662</b>	<b>\$ 1,657,482</b>	<b>\$ 3,076,144</b>	
<b>Total FTE Positions</b>	<b>10.10</b>	<b>10.75</b>	<b>3.00</b>	<b>13.75</b>	Increase of 3.65 FTE positions.
<b>Elderly Wellness</b>					
<b>Building Healthy Communities - Healthy Aging and Long-Term Living (588_HHS_011)</b>					
Restoration	\$ 9,233,985	\$ 9,233,985	\$ 0	\$ 9,233,985	Maintains current level of GF support.
<b>Environmental Hazards</b>					
<b>Building Healthy Communities - Assuring Iowa's Environmental Health (588_HHS_013)</b>					
Restoration	\$ 718,291	\$ 353,133	\$ 365,158	\$ 718,291	Maintains current level of GF and HITT
New		70,688	0	70,688	An increase in GF and 0.25 FTE position for the transfer of existing funds for the Environmental Health Program from the Public Protection appropriation.
<b>Total Environmental Hazards</b>	<b>\$ 718,291</b>	<b>\$ 423,821</b>	<b>\$ 365,158</b>	<b>\$ 788,979</b>	
<b>Total FTE Positions</b>	<b>1.50</b>	<b>1.75</b>	<b>0.00</b>	<b>1.75</b>	
<b>Infectious Diseases</b>					
<b>Building Healthy Communities - Defeating Infectious Diseases (588_HHS_015)</b>					
Restoration	1,100,230	1,100,230	0	1,100,230	Maintains current level of GF support and 4.75 FTE positions.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Injuries</b>					
<b>Building Healthy Communities - Healthy Children and Families (588_HHS_005)</b>					
Restoration	\$ 645,917	\$ 645,917	\$ 0	\$ 645,917	
New		-645,917	0	-645,917	A decrease in GF and 0.80 FTE position to transfer existing funds for the HOPES Program to the Healthy Children and Families appropriation.
Total Offer	\$ 645,917	\$ 0	\$ 0	\$ 0	
<b>Building Healthy Communities - Health Protection and Regulation (588_HHS_019)</b>					
Restoration	\$ 620,172	\$ 620,172	\$ 0	\$ 620,172	Maintains current level of GF support.
New		-620,172	0	-620,172	A decrease in GF to transfer existing funds for the Emergency Medical Services (EMS) Program to the Public Protection appropriation.
Total Offer	\$ 620,172	\$ 0	\$ 0	\$ 0	
<b>Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)</b>					
Restoration	\$ 63,169	\$ 63,169	\$ 0	\$ 63,169	Maintains current level of GF support.
New		-63,169	0	-63,169	A decrease in GF and 1.00 FTE position to transfer existing funds for the Head Injuries Council to the Chronic Conditions appropriation.
<b>Total New Requests</b>		<b>\$ -1,329,258</b>	<b>\$ 0</b>	<b>\$ -1,329,258</b>	
<b>Total New FTE Positions</b>		<b>-1.80</b>	<b>0.00</b>	<b>-1.80</b>	
<b>Total Injuries</b>	<b>\$ 1,329,258</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total FTE Positions</b>	<b>1.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Public Protection</b>					
<b>Building Healthy Communities - Health Protection and Regulation (588_HHS_019)</b>					
Restoration	\$ 8,484,426	\$ 7,147,106	\$ 1,337,320	\$ 8,484,426	Maintains current level of GF and HITT support.
New		620,172	0	620,172	An increase in GF due to the transfer of existing funds for the EMS Program from the Injuries appropriation.
New		99,812	0	99,812	An increase in GF for DAS fees in the State Medical Examiner's Office.
New		79,442	0	79,442	An increase in GF due to the transfer of existing funds for the State Medical Examiner's Office from Resource Management.
New		-70,688	0	-70,688	A decrease in GF and 0.25 FTE position to transfer existing funds for the Environmental Health Program to the Environmental Hazards appropriation.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<b>Description of Changes</b>
New		-64,579	0	-64,579	A decrease in GF and 0.65 FTE position to transfer existing funds for the Local Board of Health Environmental Liaison Program to the Community Capacity appropriation.
New		0	1,059,558	1,059,558	An increase from the HITT for EMS Programs.
<b>Total New Requests</b>		<b>\$ 664,159</b>	<b>\$ 1,059,558</b>	<b>\$ 1,723,717</b>	
<b>Total New FTE positions</b>		<b>-0.90</b>	<b>0.00</b>	<b>-0.90</b>	
<b>Total Public Protection</b>	<b>\$ 8,484,426</b>	<b>\$ 7,811,265</b>	<b>\$ 2,396,878</b>	<b>\$ 10,208,143</b>	
<b>Total FTE Positions</b>	<b>107.65</b>	<b>106.75</b>	<b>0.00</b>	<b>106.75</b>	
<b>Resource Management</b>					
<b>Building Healthy Communities - Health Protection and Regulation (558_HHS_019)</b>					
Restoration	\$ 1,095,862	\$ 1,095,862	\$ 0	\$ 1,095,862	Maintains current level of GF support.
New		-79,442	0	-79,442	A decrease in GF to transfer existing funds for the State Medical Examiner's Office to the Public Protection appropriation.
Total Offer	\$ 1,095,862	\$ 1,016,420	\$ 0	\$ 1,016,420	
<b>DAS Utility Billings (558_HHS_021)</b>					
New		\$ 32,809	\$ 0	\$ 32,809	An increase for DAS utility fees charged for the space occupied in the Lucas Building.
<b>Total New Requests</b>		<b>\$ -46,633</b>	<b>\$ 0</b>	<b>\$ 1,049,229</b>	
<b>Total Resource Management</b>	<b>\$ 1,095,862</b>	<b>\$ 1,049,229</b>	<b>\$ 0</b>	<b>\$ 1,049,229</b>	
<b>Total FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	
<b>PKU Assistance</b>					
<b>Building Healthy Communities - Health Promotion and Chronic Disease Management (588_HHS_007)</b>					
Restoration	\$ 160,000	\$ 100,000	\$ 60,000	\$ 160,000	
New		-100,000	-60,000	-160,000	A decrease to transfer existing GF and HITT funds for PKU assistance to the Chronic Conditions appropriation.
<b>Total PKU Assistance</b>	<b>\$ 160,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total Department of Public Health</b>	<b>\$ 52,882,236</b>	<b>\$ 27,947,082</b>	<b>\$ 38,417,680</b>	<b>\$ 66,364,762</b>	
<b>Total FTE Positions</b>	<b>141.30</b>	<b>151.30</b>	<b>6.50</b>	<b>157.80</b>	Total of 16.50 new FTE positions.



**FY 2007 Department Request  
Health and Human Services Subcommittee**

**Department of Human Services**

**Family Investment Program (FIP)/JOBS**

**Supporting Basic Needs of Low-Income lowans (401\_HHS\_001)**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
Restoration	\$ 40,461,923	\$ 40,461,923	\$ 0	\$ 40,461,923	Maintains current level of GF support. A decrease of 0.65 FTE position.
New		577,896	0	577,896	This increase covers the FY 2007 Child Support Recovery shortfall.
New		709,916	0	709,916	An increase to fund a five-year phased replacement of the Department's Iowa Automated Benefit Calculation (IABC) system.
New		1,310,066	0	1,310,066	An increase to cover the projected increase in Electronic Benefit Transfer (EBT) households.
New		-247,888	0	-247,888	Reduction in the EBT retailer fee.
New		247,888	0	247,888	An increase to expand wireless EBT farmer's market pilots.
New		11,279	0	11,279	An increase to improve access to Food Assistance Program for elderly and disabled.
<b>Total Offer</b>	<b>\$ 40,461,923</b>	<b>\$ 43,071,080</b>	<b>\$ 0</b>	<b>\$ 43,071,080</b>	

**Greater Self-Sufficiency for lowans with Disabilities (401\_HHS\_019)**

New		\$ 600,000	\$ 0	\$ 600,000	An increase to provide case management to PROMISE JOBS participants with disabilities.
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**Total New Requests  
Total New FTE Positions**

<b>\$ 3,209,157</b>	<b>\$ 0</b>	<b>\$ 3,209,157</b>
<b>-0.65</b>	<b>0.00</b>	<b>-0.65</b>

**Total FIP/JOBS  
Total FTE Positions**

<b>\$ 40,461,923</b>	<b>\$ 43,671,080</b>	<b>\$ 0</b>	<b>\$ 43,671,080</b>
<b>16.65</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

**Child Support Recoveries**

**Child Support (401\_HHS\_002)**

Restoration	\$ 8,214,690	\$ 8,214,690	\$ 0	\$ 8,214,690	Maintains current level of GF support.
New		34,000	0	34,000	An increase to conduct a feasibility study for processing payments within 24 hours.
New		266,724	0	266,724	An increase to provide for increased cost of providing services to families.
New		270,403	0	270,403	An increase to fund service for new child support families. Includes 10.00 FTE positions in DHS and 2.00 new Assistant Attorney Generals.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<b>Description of Changes</b>
New		111,870	0	111,870	An increase to continue to access data on children's' health insurance options for families. Includes 2.00 FTE positions in DHS and 1.00 new FTE positions for the Assistant Attorney General.
New		173,142	0	173,142	An increase to intensify child support collection efforts; adds 8.00 FTE positions.
<b>Total New Requests</b>		<u>\$ 856,139</u>	<u>\$ 0</u>	<u>\$ 856,139</u>	
<b>Total New FTE Positions</b>		<u>23.00</u>	<u>0.00</u>	<u>20.00</u>	
<b>Total Child Support Recovery</b>	<u>\$ 8,214,690</u>	<u>\$ 9,070,829</u>	<u>\$ 0</u>	<u>\$ 9,070,829</u>	
<b>Total FTE Positions</b>	<u>429.00</u>	<u>452.00</u>	<u>0.00</u>	<u>452.00</u>	Increase of 20.0 FTE positions.
<b>State Supplementary Assistance</b>					
<b>Supporting Basic Needs of Low-Income lowans (401_HHS_001)</b>					
Restoration	\$ 19,810,335	\$ 19,810,335	\$ 0	\$ 19,810,335	Maintains current level of GF support.
<b>State Children's Health Insurance (SCHIP/hawk-i)</b>					
<b>State Child Health Insurance Program/hawk-i (401_HHS_006)</b>					
Restoration	\$ 16,768,275	\$ 16,568,275	\$ 200,000	\$ 16,768,275	Maintains current level of GF and HITT support.
New		5,468,241	0	5,468,241	An increase to continue to serve 22,738 children.
New		772,118	0	772,118	An increase to expand coverage to include 25,061 children by the end of FY 2007.
New		130,750	0	130,750	An increase to continue outreach contract with DPH for FY 2007.
<b>Total New Requests</b>		<u>\$ 6,371,109</u>	<u>\$ 0</u>	<u>\$ 6,371,109</u>	
<b>Total SCHIP/hawk-i</b>	<u>\$ 16,768,275</u>	<u>\$ 22,939,384</u>	<u>\$ 200,000</u>	<u>\$ 23,139,384</u>	

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Medical Assistance (Medicaid)</b>					
<b>Medical Assistance &amp; Medical Contracts (401_HHS_003)</b>					
Restoration	\$ 702,447,952	\$ 560,850,253	\$ 93,724,943	\$ 654,575,196	Maintains current level of GF and SLTF support.
New		5,789,976	0	5,789,976	An increase to provide targeted case management.
New		7,214,497	0	7,214,497	An increase to restore nursing facility funding.
New		741,150	0	741,150	An increase to make payments to the Iowa Veterans' Homes.
New		-7,214,497	0	-7,214,497	A decrease for nursing facility rates.
New		409,040	0	409,040	An increase for postage costs.
New		50,242,899	0	50,242,899	An increase for the Medicare Part D Drug benefit.
New		33,926,503	0	33,926,503	An increase to continue to provide Home and Community-Based Wavier Services (HCBS).
New		3,871,798	0	3,871,798	An increase to continue to provide Intermediate Care Facilities for persons with Mental Retardation (ICF/MR).
New		177,886	0	177,886	An increase for MediPASS patient management.
New		-3,050,082	0	-3,050,082	A decrease due to a transfer to Field and General Administration for Medicare Part D.
New		-11,476,236	0	-11,476,236	A decrease due to savings in the Medical Assistance Program and the Iowa Medicaid Enterprise.
New		790,727	0	790,727	An increase to continue to provide ambulance services.
New		951,973	0	951,973	An increase to continue to provide clinic services.
New		5,136,610	0	5,136,610	An increase to continue to provide hospice services.
New		8,067,452	0	8,067,452	An increase to continue to provide dental services.
New		10,560,531	0	10,560,531	An increase to continue to provide medical supplies and Durable Medical Equipment.
New		3,316,688	0	3,316,688	An increase to continue to provide Adult Rehabilitative Services.
New		37,500,000	0	37,500,000	An increase to pay for the FY 2006 supplemental (DHS number).
New		6,561,620	0	6,561,620	An increase for nursing facility rebasing.
New		77,386	0	77,386	An increase to continue to fund HMO optional services.
New		4,636,269	0	4,636,269	An increase to continue to fund Mental Health-related optional services.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
New		1,410,826	0	1,410,826	An increase to continue to fund chiropractic services.
New		1,641,483	0	1,641,483	An increase to continue to provide optometric services.
New		707,259	0	707,259	An increase to continue to fund podiatric services.
New		2,015,470	0	2,015,470	An increase to continue to fund other provider services.
Total Offer	\$ 702,447,952	\$ 724,857,481	\$ 93,724,943	\$ 818,582,424	
<b>Preparation for Adult Living Services (401_HHS_010)</b>					
New		\$ 1,053,020	\$ 0	\$ 1,053,020	An increase to provide Medicaid to children aging out of foster care.
<b>Total New Requests</b>		<b>\$ 165,060,248</b>	<b>\$ 0</b>	<b>\$ 165,060,248</b>	
<b>Total Medical Assistance</b>	<b>\$ 702,447,952</b>	<b>\$ 725,910,501</b>	<b>\$ 93,724,943</b>	<b>\$ 819,635,444</b>	
<b>HIPP</b>					
<b>Health Insurance Premium Payment (401_HHS_006)</b>					
Restoration	\$ 634,162	\$ 634,162	\$ 0	\$ 634,162	Maintains current level of GF support.
<b>Medical Contracts</b>					
<b>Medical Assistance &amp; Medical Contracts (401_HHS_003)</b>					
Restoration	\$ 14,711,985	\$ 14,711,985	\$ 0	\$ 14,711,985	Maintains current level of GF support and eliminates one FTE position.
New		500,000	0	500,000	An increase for a National Provider Identifier.
<b>Total Medical Contracts</b>	<b>\$ 14,711,985</b>	<b>\$ 15,211,985</b>	<b>\$ 0</b>	<b>\$ 15,211,985</b>	
<b>Total FTEs</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>UI Hospital</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 27,284,584	\$ 0	\$ 27,284,584	\$ 27,284,584	Maintains current level of IowaCare support.
<b>Broadlawns Hospital</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 40,000,000	\$ 0	\$ 37,000,000	\$ 37,000,000	Maintains current level of IowaCare support.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Medical Examinations - Expansion Population</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 136,500	\$ 0	\$ 136,500	\$ 136,500	Maintains current level of Health Care Transformation Account (HCTA) support.
New		0	420,300	420,300	An increase to fund compressive medical exams for IowaCare enrollees from the HCTA.
<b>Total Medical Examinations</b>	<b>\$ 136,500</b>	<b>\$ 0</b>	<b>\$ 556,800</b>	<b>\$ 556,800</b>	
<b>Insurance Cost Subsidy</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	Maintains current level of HCTA support.
New		0	1,350,000	1,350,000	An increase to fund the Insurance Cost Subsidy Program in IowaCare from the HCTA.
<b>Total Insurance Cost Subsidy</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	
<b>Health Care Premium Implementation</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	Maintains current level of HCTA support.
New		0	350,000	350,000	An increase to implement the IowaCare premium from the HCTA.
<b>Total Health Care Premium Implementation</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	
<b>Medical Information Hotline</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	Maintains current level of HCTA support.
<b>Electronic Medical Records</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	Maintains current level of HCTA support.
New		0	1,900,000	1,900,000	An increase to develop electronic medical records from the HCTA.
<b>Total Electronic Medical Records</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	
<b>Health Partnership Activities</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 550,000	\$ 0	\$ 550,000	\$ 550,000	Maintains current level of HCTA support.
<b>Audits, Performance Evaluations, Studies</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	Maintains current level of HCTA support.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>IowaCare Administration</b>					
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 910,000	\$ 0	\$ 200,000	\$ 200,000	Maintains current level of HCTA support.
New		0	144,852	144,852	An increase to replace FY 2005 carryover funds and to fund additional administrative expenses from the HCTA.
<b>Total IowaCare Administration</b>	<b>\$ 910,000</b>	<b>\$ 0</b>	<b>\$ 344,852</b>	<b>\$ 344,852</b>	
<b>Acuity Based ICF-MR Case Mix</b>					
<b>IowaCare (401_HHS_004)</b>					
New		\$ 0	\$ 150,000	\$ 150,000	New funding to facilitate the transition to acuity based ICF-MR case mix from the HCTA.
<b>Provider Incentive Payment Program</b>					
<b>IowaCare (401_HHS_004)</b>					
New		\$ 0	\$ 50,000	\$ 50,000	New funding to develop a Provider Payment Incentive Program from the HCTA.
<b>Health Transformation Care Transfer</b>					
<b>IowaCare (401_HHS_004)</b>					
New		\$ 0	\$ 1,000,000	\$ 1,000,000	Additional payment to Broadlawns to complete the FY 2006 \$37.0 million appropriation from the HCTA.
<b>Child Care Assistance</b>					
<b>Child Care (401_HHS_007)</b>					
Restoration	\$ 15,800,752	\$ 15,800,752	\$ 0	\$ 15,800,752	Maintains current level of GF support.
New		4,297,220	0	4,297,220	An increase in GF for projected caseload growth.
New		1,500,000	0	1,500,000	An increase in GF for annualization of FY 2006 provider rate increases.
<b>Total Offer</b>	<b>\$ 15,800,752</b>	<b>\$ 21,597,972</b>	<b>\$ 0</b>	<b>\$ 21,597,972</b>	

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Comprehensive Early Care, Health, and Education System (532_EDU_001)</b>					
New		\$ 3,367,258	\$ 0	\$ 3,367,258	An increase in GF to raise child care provider rates to those set in the 2004 Market Rate Survey.
New		1,650,000	0	1,650,000	An increase in GF to support 26 child care nurse consultants dedicated to the Quality Rating System.
New		1,200,000	0	1,200,000	An increase in GF to expand professional development opportunities for child care providers.
New		1,000,000	0	1,000,000	An increase in GF to expand and improve consultation to child care home providers.
New		450,000	0	450,000	An increase in GF for the Quality Rating System.
Total Offer	\$ 0	\$ 7,667,258	\$ 0	\$ 7,667,258	
<b>Total New Requests</b>		<b>\$ 13,464,478</b>	<b>\$ 0</b>	<b>\$ 13,464,478</b>	
<b>Total Child Care</b>	<b>\$ 15,800,752</b>	<b>\$ 29,265,230</b>	<b>\$ 0</b>	<b>\$ 29,265,230</b>	
<b>Toledo Juvenile Home</b>					
<b>Juvenile Facilities (401_HHS_008)</b>					
Restoration	\$ 6,667,121	\$ 6,667,121	\$ 0	\$ 6,667,121	Maintains current level of GF support.
New		329,978	0	329,978	An increase in GF and 8.00 FTE positions for a specialized program for girls that will include two eight-bed units.
New		63,693	0	63,693	An increase in GF for goods and services inflation costs.
<b>Total New Requests</b>		<b>\$ 393,671</b>	<b>\$ 0</b>	<b>\$ 393,671</b>	
<b>Total New FTE Positions</b>		<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	
<b>Total Toledo Juvenile Home</b>	<b>\$ 6,667,121</b>	<b>\$ 7,060,792</b>	<b>\$ 0</b>	<b>\$ 7,060,792</b>	
<b>Total FTE Positions</b>	<b>119.50</b>	<b>127.50</b>	<b>0.00</b>	<b>127.50</b>	Increase of 8.00 FTE positions.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Eldora Training School</b>					
<b>Juvenile Facilities (401_HHS_008)</b>					
Restoration	\$ 10,546,241	\$ 10,546,241	\$ 0	\$ 10,546,241	Maintains current level of GF support.
New		68,247	0	68,247	An increase in GF for goods and services inflation costs.
New		24,000		24,000	An increase in GF to achieve accreditation by the American Correctional Association and an increase of 0.50 FTE position to reflect actual utilization.
<b>Total New Requests</b>		<u>\$ 92,247</u>	<u>\$ 0</u>	<u>\$ 92,247</u>	
<b>Total New FTE Positions</b>		<u>0.50</u>	<u>0.00</u>	<u>0.50</u>	
<b>Total Eldora Training School</b>	<u>\$ 10,546,241</u>	<u>\$ 10,638,488</u>	<u>\$ 0</u>	<u>\$ 10,638,488</u>	
<b>Total FTE Positions</b>	<u>196.05</u>	<u>196.55</u>	<u>0.00</u>	<u>196.55</u>	Increase of 0.50 FTE positions.
<b>Child and Family Services</b>					
<b>Child Welfare and Juvenile Justice Community Services (401_HHS_009)</b>					
Restoration	\$ 79,457,623	\$ 75,200,000	\$ 4,257,623	\$ 79,457,623	Maintains current level of GF and HITT support.
New		4,059,000	0	4,059,000	An increase in GF to replace one-time TANF funds that were used in FY 2006 to fund graduated sanctions programs.
New		1,000,000	0	1,000,000	An increase in GF to replace one-time TANF funds that were used in FY 2006 to fund decategorization services.
New		1,142,993	0	1,142,993	An increase in GF for child safety and offender rehabilitation programs.
New		463,057	0	463,057	An increase in GF for changes in the Federal Match Assistance Participation (FMAP) rate.
New		212,555	0	212,555	An increase in GF to maintain foster care rates at the level required by the <u>Code of Iowa</u> .
New		50,000	0	50,000	An increase in GF to provide additional staff and upgraded equipment for the Child Abuse Hotline.
New		26,842	0	26,842	An increase in GF to provide 3.00 FTE positions for part-time law clerks in the Attorney General's Office to reduce the backlog of child abuse appeals.
New		7,958	0	7,958	An increase in GF for administrative costs.
<b>Total Offer</b>	<u>\$ 79,457,623</u>	<u>\$ 82,162,405</u>	<u>\$ 4,257,623</u>	<u>\$ 86,420,028</u>	
<b>Total New Requests</b>		<u>\$ 6,962,405</u>	<u>\$ 0</u>	<u>\$ 6,962,405</u>	
<b>Total Child and Family Services</b>	<u>\$ 79,457,623</u>	<u>\$ 82,162,405</u>	<u>\$ 4,257,623</u>	<u>\$ 86,420,028</u>	



**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Preparation for Adult Living Services</b>					
<b>Preparation for Adult Living Services (PALS) (401_HHS_010)</b>					
New	\$ 0	\$ 5,709	\$ 0	\$ 5,709	An increase in GF for changes in the Federal Match Assistance Participation (FMAP) rate.
New	0	1,117,888	0	1,117,888	An increase to allow children to remain in foster care on a voluntary basis up to age 21.
New	0	11,176	0	11,176	An increase in GF to maintain independent living rates at the level required by the <u>Code of Iowa</u> .
<b>Total Preparation for Adult Living Services</b>	<b>\$ 0</b>	<b>\$ 1,134,773</b>	<b>\$ 0</b>	<b>\$ 1,134,773</b>	
<b>Adoption Subsidy</b>					
<b>Adoption (401_HHS_011)</b>					
Restoration	\$ 32,250,000	\$ 32,250,000	\$ 0	\$ 32,250,000	Maintains current level of GF support.
New		348,758	0	348,758	An increase in GF to maintain adoption subsidy rates at the level required by the <u>Code of Iowa</u> .
New		338,406	0	338,406	An increase in GF for projected caseload growth.
New		300,121	0	300,121	An increase in GF for changes in the Federal Match Assistance Participation (FMAP) rate.
<b>Total New Requests</b>		<b>\$ 987,285</b>	<b>\$ 0</b>	<b>\$ 987,285</b>	
<b>Total Adoption Subsidy</b>	<b>\$ 32,250,000</b>	<b>\$ 33,237,285</b>	<b>\$ 0</b>	<b>\$ 33,237,285</b>	
<b>Family Support Subsidy</b>					
<b>Children with Disabilities (401_HHS_012)</b>					
Restoration	\$ 1,936,434	\$ 1,936,434	\$ 0	\$ 1,936,434	Maintains current level of GF support.
New		335,200	0	335,200	An increase in GF to provide State match if the DHS receives a federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant.
New		96,821	0	96,821	An increase in GF to expand the Children-at-Home Program to six additional counties and serve 150 additional families.
<b>Total New Requests</b>		<b>\$ 432,021</b>	<b>\$ 0</b>	<b>\$ 432,021</b>	
<b>Total Family Support Subsidy</b>	<b>\$ 1,936,434</b>	<b>\$ 2,368,455</b>	<b>\$ 0</b>	<b>\$ 2,368,455</b>	
<b>Conners Training</b>					
<b>Resource Centers (401_HHS_014)</b>					
Restoration	\$ 42,623	\$ 42,623	\$ 0	\$ 42,623	Maintains current level of GF support.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Cherokee MHI</b>					
<b>Mental Health Institutes (401_HHS_013)</b>					
Restoration	\$ 4,852,942	\$ 4,852,942	\$ 0	\$ 4,852,942	Maintains current level of GF support.
New		\$ 116,653	\$ 0	\$ 116,653	An increase for inflation costs.
New		117,444	0	117,444	An increase for computer systems.
Total Offer	\$ 4,852,942	\$ 5,087,039	\$ 0	\$ 5,087,039	
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 9,098,425	\$ 0	\$ 9,098,425	\$ 9,098,425	Maintains current level of IowaCare support.
<b>Total New Requests</b>		<b>\$ 234,097</b>	<b>\$ 0</b>	<b>\$ 234,097</b>	
<b>Total Cherokee MHI</b>	<b>\$ 13,951,367</b>	<b>\$ 5,087,039</b>	<b>\$ 9,098,425</b>	<b>\$ 14,185,464</b>	
<b>Total FTE positions</b>	<b>215.00</b>	<b>215.00</b>	<b>0.00</b>	<b>215.00</b>	
<b>Clarinda MHI</b>					
<b>Mental Health Institutes (401_HHS_013)</b>					
Restoration	\$ 5,669,983	\$ 5,669,983	\$ 0	\$ 5,669,983	Maintains current level of GF support.
New		50,601	0	50,601	An increase for inflation costs.
New		45,156	0	45,156	An increase for computer systems.
New		402,275	0	402,275	An increase for compliance with federal Centers for Medicare and Medicaid (CMS) standards, including 5.80 FTE positions.
New		95,448	0	95,448	An increase for additional staff to meet the Joint Commission on Accreditation of Healthcare Organization (JCAHO) standards, including an increase of 2.00 FTE positions.
Total Offer	\$ 5,669,983	\$ 6,263,463	\$ 0	\$ 6,263,463	
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 1,977,305	\$ 0	\$ 1,977,305	\$ 1,977,305	Maintains current level of IowaCare support.
<b>Total New Requests</b>		<b>\$ 593,480</b>	<b>\$ 0</b>	<b>\$ 593,480</b>	
<b>Total New FTE Positions</b>		<b>7.80</b>	<b>0.00</b>	<b>7.80</b>	
<b>Total Clarinda MHI</b>	<b>\$ 7,647,288</b>	<b>\$ 6,263,463</b>	<b>\$ 1,977,305</b>	<b>\$ 8,240,768</b>	
<b>Total FTE positions</b>	<b>106.40</b>	<b>114.20</b>	<b>0.00</b>	<b>114.20</b>	Increase of 7.80 FTE positions.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Independence MHI</b>					
<b>Mental Health Institutes (401_HHS_013)</b>					
Restoration	\$ 8,929,177	\$ 8,929,177	\$ 0	\$ 8,929,177	Maintains current level of GF support.
New		167,901	0	167,901	An increase for inflation costs.
New		13,099	0	13,099	An increase for FMAP decrease for the Psychiatric Medical Institution for Children (PMIC) unit.
New		30,200	0	30,200	An increase to add school aid formula increase to summer school days.
New		120,096	0	120,096	An increase for computer systems.
Total Offer	\$ 8,929,177	\$ 9,260,473	\$ 0	\$ 9,260,473	
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 9,045,894	\$ 0	\$ 9,045,894	\$ 9,045,894	Maintains current level of IowaCare support.
<b>Total New Requests</b>		<b>\$ 331,296</b>	<b>\$ 0</b>	<b>\$ 331,296</b>	
<b>Total Independence MHI</b>	<b>\$ 17,975,071</b>	<b>\$ 9,260,473</b>	<b>\$ 9,045,894</b>	<b>\$ 18,306,367</b>	
<b>Total FTE positions</b>	<b>286.40</b>	<b>286.40</b>	<b>0.00</b>	<b>286.40</b>	
<b>Mount Pleasant MHI</b>					
<b>Mental Health Institutes (401_HHS_013)</b>					
Restoration	\$ 591,855	\$ 591,855	\$ 0	\$ 591,855	Maintains current level of GF support.
New		72,223	0	72,223	An increase for inflation costs.
New		42,261	0	42,261	An increase for computer systems.
New		57,241	0	57,241	An increase for compliance with federal CMS standards, including an increase of 1.00 FTE position.
New		212,771	0	212,771	An increase for additional staff to meet JCAHO standards, and 5.00 FTE positions.
Total Offer	\$ 591,855	\$ 976,351	\$ 0	\$ 976,351	
<b>IowaCare (401_HHS_004)</b>					
Restoration	\$ 5,752,587	\$ 0	\$ 5,752,587	\$ 5,752,587	Maintains current level of IowaCare support.
<b>Total New Requests</b>		<b>\$ 384,496</b>	<b>\$ 0</b>	<b>\$ 384,496</b>	
<b>Total New FTE positions</b>		<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	
<b>Total Mount Pleasant MHI</b>	<b>\$ 6,344,442</b>	<b>\$ 976,351</b>	<b>\$ 5,752,587</b>	<b>\$ 6,728,938</b>	
<b>Total FTE positions</b>	<b>96.84</b>	<b>102.84</b>	<b>0.00</b>	<b>102.84</b>	Increase of 6.00 FTE positions.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Glenwood State Resource Center</b>					
<b>Resource Centers (401_HHS_014)</b>					
Restoration	\$ 16,316,040	\$ 16,316,040	\$ 0	\$ 16,316,040	Maintains current level of GF support.
New		182,598	0	182,598	An increase for inflation costs.
New		243,526	0	243,526	An increase to replace decreased FMAP.
New		-2,363,382	0	-2,363,382	A decrease for return of FY 2006 salary funds federally matched.
New		386,698	0	386,698	An increase for computer systems.
New		107,897	0	107,897	An increase to replace lost federal funds for those placed in the community.
<b>Total New Requests</b>		<b>\$ -1,442,663</b>	<b>\$ 0</b>	<b>\$ -1,442,663</b>	
<b>Total Glenwood State Resource Center</b>	<b>\$ 16,316,040</b>	<b>\$ 14,873,377</b>	<b>\$ 0</b>	<b>\$ 14,873,377</b>	
<b>Total FTE positions</b>	<b>894.48</b>	<b>894.48</b>	<b>0.00</b>	<b>894.48</b>	
<b>Woodward State Resource Center</b>					
<b>Resource Centers (401_HHS_014)</b>					
Restoration	\$ 8,203,796	\$ 8,203,796	\$ 0	\$ 8,203,796	Maintains current level of GF support.
New		66,662	0	66,662	An increase for inflation costs.
New		177,906	0	177,906	An increase to replace decreased FMAP.
New		-733,814	0	-733,814	A decrease for return of FY 2006 State salary funds federally matched in FY 2007.
New		288,345	0	288,345	An increase for computer systems.
New		728,265	0	728,265	An increase for additional federal Department of Justice (DOJ) staffing requirements, including 21.00 FTE positions.
New		71,132	0	71,132	An increase to replace lost federal funds for those placed in the community.
<b>Total New Requests</b>		<b>\$ 598,496</b>	<b>\$ 0</b>	<b>\$ 598,496</b>	
<b>Total New FTE positions</b>		<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	
<b>Total Woodward State Resource Center</b>	<b>\$ 8,203,796</b>	<b>\$ 8,802,292</b>	<b>\$ 0</b>	<b>\$ 8,802,292</b>	
<b>Total FTE positions</b>	<b>674.55</b>	<b>695.55</b>	<b>0.00</b>	<b>695.55</b>	Increase of 21.00 FTE positions.
<b>MI/MR/DD State Cases</b>					
<b>MH/DD Community Services (401_HHS_015)</b>					
Restoration	\$ 10,864,619	\$ 10,864,619	\$ 0	\$ 10,864,619	Maintains current level of GF support.
New		148,701	0	148,701	An increase for additional eligibles.
<b>Total State Cases</b>	<b>\$ 10,864,619</b>	<b>\$ 11,013,320</b>	<b>\$ 0</b>	<b>\$ 11,013,320</b>	

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>MH/DD Community Services</b>					
<b>MH/DD Community Services (401_HHS_015)</b>					
Restoration	\$ 17,904,640	\$ 17,757,890	\$ 146,750	\$ 17,904,640	Maintains current level of GF and HITT
New		350,000	0	350,000	Renovation of privately operated Step-down facility in NE Iowa.
<b>Total MH/DD Community Services</b>	<b>\$ 17,904,640</b>	<b>\$ 18,107,890</b>	<b>\$ 146,750</b>	<b>\$ 18,254,640</b>	
<b>Sexual Predator Commitment Program (Civil Commitment for Sexual Offenders)(CCUSO)</b>					
<b>Civil Commitment for Sexual Offenders (401_HHS_016)</b>					
Restoration	\$ 4,025,704	\$ 4,025,704	\$ 0	\$ 4,025,704	Maintains current level of GF support.
New		1,557	0	1,557	An increase for inflation costs.
New		725,000	0	725,000	An increase for continuation of one-time FY 2005 to FY 2006 State Cases appropriations transfer. This includes 14.00 FTE positions.
New		52,396		52,396	An increase for additional per diem costs of FY 2007 client increase.
New		60,000	0	60,000	An increase of 1.00 FTE position for a Vocational Technical transition program.
<b>Total New Requests</b>		<b>\$ 838,953</b>	<b>\$ 0</b>	<b>\$ 838,953</b>	
<b>Total New FTE positions</b>		<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	
<b>Total Sexual Predator Commitment Program</b>	<b>\$ 4,025,704</b>	<b>\$ 4,864,657</b>	<b>\$ 0</b>	<b>\$ 4,864,657</b>	
<b>Total FTE positions</b>	<b>59.66</b>	<b>74.66</b>	<b>0.00</b>	<b>74.66</b>	Increase of 15.00 FTE positions.
<b>MH/DD Growth Factor</b>					
<b>MH/DD Community Services (401_HHS_015)</b>					
Restoration	\$ 28,507,362	\$ 28,507,362	\$ 0	\$ 28,507,362	Maintains current level of GF support.
New		7,280,679	0	7,280,679	An increase to fund the enacted FY 2007 allowed growth funding in HF 882 (FY 2006 Standings Appropriations Act).
<b>Total MH/DD Growth Factor</b>	<b>\$ 28,507,362</b>	<b>\$ 35,788,041</b>	<b>\$ 0</b>	<b>\$ 35,788,041</b>	

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Field Operations</b>					
<b>Supporting Basic Needs of Low-Income Iowans (401_HHS_001)</b>					
Restoration	\$ 17,298,207	\$ 17,298,207	\$ 0	\$ 17,298,207	Maintains current level of GF support.
New		62,185	0	62,185	An increase to improve access to the Food Assistance Program for elderly and disabled individuals; adds 2.00 FTE positions.
New		294,462	0	294,462	An increase to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination; adds 6.83 FTE positions.
New		22,157	0	22,157	An increase to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination. Includes addition of 0.42 FTE position.
New		3,398	0	3,398	An increase to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination; adds 0.07 FTE position.
New		1,352,462	0	1,352,462	An increase to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination. Also, continues to support the Food Assistance Call Center by replacing one-time federal grant money set to expire at the end of the 3rd quarter of FY 2007; adds 40.37 FTE positions.
New		47,229	0	47,229	An increase to improve access to the Food Assistance Program through a federal demonstration to simplify the SSI application process; adds 1.00 FTE position.
Total Offer	\$ 17,298,207	\$ 19,080,100	\$ 0	\$ 19,080,100	
<b>Medical Assistance and Medical Contracts (401_HHS_003)</b>					
Restoration	\$ 11,316,090	\$ 11,316,090	\$ 0	\$ 11,316,090	Maintains current level of GF support.
New		173,328	0	173,328	An increase to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination including serving Medicare Part D recipients; adds 4.02 FTE positions.
New		3,342,188	0	3,342,188	An increase to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination including serving Medicare Part D recipients; adds 90.86 FTE positions.
New		22,380	0	22,380	An increase to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination including serving Medicare Part D recipients; adds 0.50 FTE position.
Total Offer	\$ 11,316,090	\$ 14,853,986	\$ 0	\$ 14,853,986	

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>State Child Health Insurance Program (SCHIP) hawki (401_HHS_006)</b>					
Restoration	\$ 70,631	\$ 70,631	0	\$ 70,631	Maintains current level of GF support.
New		0	0	0	An increase of 4.00 FTE positions to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination.
Total Offer	\$ 70,631	\$ 70,631	\$ 0	\$ 70,631	
<b>Child Care (401_HHS_007)</b>					
Restoration	\$ 2,271,737	\$ 2,271,737	0	\$ 2,271,737	Maintains current level of GF support.
New		24,212	0	24,212	An increase for 0.56 FTE position for eligibility determination and local staff due to additional children receiving child care assistance.
New		24,967	0	24,967	An increase for 0.46 FTE position eligibility determination and local staff due to additional children receiving child care assistance.
New		3,830	0	3,830	An increase for 0.08 FTE position for eligibility determination and local staff due to additional children receiving child care assistance.
New		120,649	0	120,649	An increase for 3.14 FTE positions for eligibility determination and local staff due to additional children receiving child care assistance.
Total Offer	\$ 2,271,737	\$ 2,445,395	\$ 0	\$ 2,445,395	
<b>Child Welfare and Juvenile Justice Community Services (401_HHS_009)</b>					
Restoration	\$ 23,676,594	\$ 23,676,594	0	\$ 23,676,594	Maintains current level of GF support.
New		775,665	0	775,665	An increase for 12.00 FTE positions for improving child safety and offender rehabilitation.
New		242,795	0	242,795	An increase for 5.63 FTE positions due to additional staffing time for child welfare caseloads.
New		1,480,530	0	1,480,530	An increase for 27.76 FTE positions due to additional staffing time for child welfare cases.
New		227,083	0	227,083	An increase for 4.48 FTE positions due to additional staffing time for child welfare cases.
New		26,176	0	26,176	An increase for 0.68 FTE position due to additional Attorney General intern positions to eliminate child abuse registry appeal backlogs.
New		32,575	0	32,575	An increase of 1.00 FTE position due to additional staffing time for child welfare cases.
Total Offer	\$ 23,676,594	\$ 26,461,418	\$ 0	\$ 26,461,418	

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Preparation for Adult Living Services (401_HHS_010)</b>					
Restoration	\$ 46,043	\$ 46,043	\$ 0	\$ 46,043	Maintains current level of GF support.
New		41,316	0	41,316	An increase of 1.00 FTE position for the voluntary continuation of those in foster care after the age of 18, to continue to providing staffing.
Total Offer	\$ 46,043	\$ 87,359	\$ 0	\$ 87,359	
<b>Adoption (401_HHS_011)</b>					
Restoration	\$ 1,348,026	\$ 1,348,026	\$ 0	\$ 1,348,026	Maintains current level of GF support.
New		19,460	0	19,460	An increase of 0.45 FTE position for increased adoption caseload.
New		58,864	0	58,864	An increase of 1.10 FTE positions for increased adoption caseload.
New		9,029	0	9,029	An increase of 0.18 FTE position for increased adoption caseload.
New		36,170	0	36,170	An increase of 0.94 FTE position for increased adoption caseload.
Total Offer	\$ 1,348,026	\$ 1,471,549	\$ 0	\$ 1,471,549	
<b>MH/DD Community Services (401_HHS_015)</b>					
Restoration	\$ 801,948	\$ 801,948	\$ 0	\$ 801,948	Maintains current level of GF support.
New		66,967	0	\$ 66,967	An increase of 1.26 FTE positions for increased State Payment Program (State Cases) caseload.
New		10,272	0	10,272	An increase of 0.20 FTE position for increased State Payment Program (State Cases) caseload.
Total Offer	\$ 801,948	\$ 879,187	\$ 0	\$ 879,187	
<b>Comprehensive Early Care, Health, and Education System (532_EDU_001)</b>					
New		\$ 484,907	\$ 0	\$ 484,907	An increase of 15.00 FTE positions for registered child care homes by adding pre-registration assessments and increased monitoring activities.
New		250,116	0	250,116	An increase of 7.00 FTE positions for increasing monitoring activities and providing consultation to licensed child care centers.
Total Offer	\$ 0	\$ 735,023	\$ 0	\$ 735,023	
<b>Total New Requests</b>		<b>\$ 9,255,372</b>	<b>\$ 0</b>	<b>\$ 9,255,372</b>	
<b>Total New FTE positions</b>		<b>232.99</b>	<b>0.00</b>	<b>232.99</b>	
<b>Total Field Operations</b>	<b>\$ 56,829,276</b>	<b>\$ 66,084,648</b>	<b>\$ 0</b>	<b>\$ 66,084,648</b>	
<b>Total FTE positions</b>	<b>1,803.77</b>	<b>2,036.76</b>	<b>0.00</b>	<b>2,036.76</b>	Increase of 232.99 FTE positions.



**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>General Administration</b>					
<b>Supporting Basic Needs of Low-Income Iowans (401_HHS_001)</b>					
Restoration	\$ 2,445,054	\$ 2,171,054	\$ 0	\$ 2,171,054	Maintains current level of GF support and adds 1.26 FTE positions to parallel FY 2006 estimated positions.
New		13,081	\$ 0	13,081	An increase to maintain FY 2006 timeliness and accuracy of individual and family eligibility determination.
New		69,079	0	69,079	An increase to improve access to the Food Assistance Program through a federal demonstration to simplify the SSI application process; adds 1.50 FTE positions.
Total Offer	\$ 2,445,054	\$ 2,253,214	\$ 0	\$ 2,253,214	
<b>Child Support (401_HHS_002)</b>					
Restoration	\$ 462,972	\$ 462,972	\$ 0	\$ 462,972	Maintains current level of GF support.
<b>Medical Assistance and Medical Contracts (401_HHS_003)</b>					
Restoration	\$ 7,464,499	\$ 7,464,499	\$ 274,000	\$ 7,464,499	Maintains current level of GF and HITT support.
New		86,765	0	86,765	Increase funds administrative expenditures for Medicare Part D.
Total Offer	\$ 7,464,499	\$ 7,551,264	274,000	\$ 7,551,264	
<b>State Child Health Insurance Program (SCHIP/hawk-i) (401_HHS_006)</b>					
Restoration	\$ 403,268	\$ 403,268	\$ 0	\$ 403,268	Maintains current level of GF support.
<b>Child Care (401_HHS_007)</b>					
Restoration	\$ 402,511	\$ 402,511	\$ 0	\$ 402,511	Maintains current level of GF support.
New		1,639	0	1,639	Increase for postage rate.
Total Offer	\$ 402,511	\$ 404,150	0	\$ 404,150	
<b>Juvenile Facilities (401_HHS_008)</b>					
Restoration	\$ 37,594	\$ 37,594	\$ 0	\$ 37,594	Maintains current level of GF support.
<b>Child Welfare and Juvenile Justice Community Services (401_HHS_009)</b>					
Restoration	\$ 1,477,264	\$ 1,477,264	\$ 0	\$ 1,477,264	Maintains current level of GF support.
New		6,274	0	6,274	An increase for postage rates.
Total Offer	\$ 1,477,264	\$ 1,483,538	0	\$ 1,483,538	

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Preparation for Adult Living Services (PALS) (401_HHS_010)</b>					
New		\$ 47,500	\$ 0	\$ 47,500	An increase for 1.00 FTE position for the additional individuals being served by the voluntary continuance in the foster care program beyond 18 years of age.
<b>Adoption (401_HHS_011)</b>					
Restoration	\$ 395,306	\$ 395,306	\$ 0	\$ 395,306	Maintains current level of GF support.
New		1,154	0	1,154	An increase for postage rate.
Total Offer	\$ 395,306	\$ 396,460	0	\$ 396,460	
<b>Mental Health Institutes (401_HHS_013)</b>					
Restoration	\$ 81,784	\$ 81,784	\$ 0	\$ 81,784	Maintains current level of GF support.
<b>Resource Centers (401_HHS_014)</b>					
Restoration	\$ 162,693	\$ 162,693	\$ 0	\$ 162,693	Maintains current level of GF support.
<b>MHDD Community Services (401_HHS_015)</b>					
Restoration	\$ 912,441	\$ 912,441	\$ 0	\$ 912,441	Maintains current level of GF support.
<b>Sexual Predator Program (Civil Commitment Unit for Sexual Offenders) (401_HHS_016)</b>					
Restoration	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000	Maintains current level of GF support.
<b>Total New Requests</b>		<u>\$ 225,492</u>	<u>\$ 0</u>	<u>\$ 225,492</u>	
<b>Total New FTE Positions</b>		<u>3.76</u>	<u>0.00</u>	<u>3.76</u>	
<b>Total General Administration</b>	<u>\$ 14,252,386</u>	<u>\$ 14,203,878</u>	<u>\$ 274,000</u>	<u>\$ 14,203,878</u>	
<b>Total FTE Positions</b>	<u>307.00</u>	<u>310.76</u>	<u>0.00</u>	<u>310.76</u>	Increase of 3.76 FTE positions.
<b>Volunteers</b>					
<b>Child Welfare and Juvenile Justice Community Services (401_HHS_009)</b>					
Restoration	\$ 109,568	\$ 109,568	\$ 0	\$ 109,568	Maintains current level of GF support.
<b>Total Department of Human Services</b>	<u>\$ 1,222,112,759</u>	<u>\$ 1,198,593,324</u>	<u>\$ 195,563,763</u>	<u>\$ 1,394,157,087</u>	
<b>Total FTE Positions</b>	<u>5,205.30</u>	<u>5,522.70</u>	<u>0.00</u>	<u>5,522.70</u>	Total of 317.40 new FTE positions.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

**Veterans Affairs**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>General Administration - Commission</b>					
<b>Veteran's Awareness Program for Medical and Other Benefits (671_HHS_001)</b>					
Restoration	\$ 332,114	\$ 332,114	\$ 0	\$ 332,114	Maintains current level of GF support for the Commission.
New		149,260	0	149,260	An increase for 2.00 FTE positions for Service Officers.
Total Offer	\$ 332,114	\$ 481,374	\$ 0	\$ 481,374	
<b>Cemetery Development (671_HHS_002)</b>					
New		80,280	0	80,280	An increase for 1.00 FTE position for initial development of the State Veterans Cemetery.
<b>Total New Requests</b>		<b>\$ 229,540</b>	<b>\$ 0</b>	<b>\$ 229,540</b>	
<b>Total New FTE Positions</b>		<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	
<b>Total Veterans Affairs Commission</b>	<b>\$ 332,114</b>	<b>\$ 561,654</b>	<b>\$ 0</b>	<b>\$ 561,654</b>	
<b>Total FTE Positions</b>	<b>4.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	Increase of 3.00 FTE positions.
<b>Iowa Veterans Home</b>					
<b>Long Term Health Care Services for Veterans (671_HHS_003)</b>					
Restoration	\$ 17,118,781	\$ 17,118,781	\$ 0	\$ 17,118,781	Maintains current level of GF support.
New		491,505	0	491,505	An increase for the creation of a licensed Intermediate Behavioral Health Unit and 9.25 FTE positions.
Total Offer	\$ 17,118,781	\$ 17,610,286	\$ 0	\$ 17,610,286	
<b>Domiciliary Services for Iowa Veterans</b>					
Restoration	\$ 1,327,268	\$ 1,327,268	\$ 0	\$ 1,327,268	Maintains current level of GF support.
New		200,212	0	200,212	An increase for vocational education to provide for residents to return to the community and 3.00 FTE positions.
Total Offer	\$ 1,327,268	\$ 1,527,480	\$ 0	\$ 1,527,480	
<b>Total New Requests</b>		<b>\$ 691,717</b>	<b>\$ 0</b>	<b>\$ 691,717</b>	
<b>Total New FTE Positions</b>		<b>12.25</b>	<b>0.00</b>	<b>12.25</b>	
<b>Total Veterans Home</b>	<b>\$ 18,446,049</b>	<b>\$ 19,137,766</b>	<b>\$ 0</b>	<b>\$ 19,137,766</b>	
<b>Total FTE Positions</b>	<b>862.30</b>	<b>874.55</b>	<b>0.00</b>	<b>874.55</b>	Increase of 12.25 FTE positions.
<b>Total Veterans Affairs</b>	<b>\$ 18,778,163</b>	<b>\$ 19,699,420</b>	<b>\$ 0</b>	<b>\$ 19,699,420</b>	
<b>Total FTE positions</b>	<b>866.30</b>	<b>881.55</b>	<b>0.00</b>	<b>881.55</b>	Increase of 15.25 FTE positions.

**FY 2007 Department Request  
Health and Human Services Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total Dept Request FY 2007	Description of Changes
<b>Grand Totals</b>					
Total Restoration		\$ 1,027,912,809	\$ 225,402,866	\$ 1,253,315,675	
Total New Requests		\$ 221,142,392	\$ 21,498,787	\$ 242,641,179	
Total HHS Appropriations Subcommittee	<u>\$ 1,304,898,431</u>	<u>\$ 1,249,055,201</u>	<u>\$ 246,901,653</u>	<u>\$ 1,495,956,854</u>	
Total Restored FTEs		6,239.40	0.00	6,239.40	
Total New FTE Positions		<u>346.90</u>	<u>6.50</u>	<u>353.40</u>	
Total FTEs	6,239.40	6,586.30	6.50	6,592.80	Total increase of 353.40 FTE positions.

\* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

## SUBCOMMITTEE BUDGET ISSUES

The Health and Human Services Appropriations Subcommittee may wish to examine the following issues:

- **Medicaid Match for the Case Management Program for the Frail Elderly** – The Program is administered by the Department of Elder Affairs (DEA) through the local Area Agencies on Aging and provides assessments, individual care plans, and on-going monitoring and assessment of the delivery of services for seniors. It is estimated that 70.0% of the seniors served by the Program are eligible for services under the Medicaid Home and Community-Based Service Waiver; however, in previous years, this has not been a service covered by Medicaid under the Waiver. The 2005 General Assembly passed HF 841 (IowaCare Medicaid Reform Act), which added case management as a covered Medicaid service if the State match was provided by the Department of Elder Affairs.



The Department of Human Services (DHS) has submitted a State Plan Amendment to the federal Centers for Medicare and Medicaid (CMS) to include case management as a covered Medicaid service. The DEA currently spends an estimated \$1.5 million in State funds on the Case Management Program for the Frail Elderly that could be used as available match to draw down additional federal Medicaid funds for this service. The DEA has reported concerns regarding their ability to offer the State funds as match, as well as concerns about additional administrative responsibilities and costs if the Program becomes a covered Medicaid service. The General Assembly may wish to examine the DEA's ability to offer this service as a covered Medicaid service and consider alternatives for the administration of the Program.

- **Shelter Care** – In February 2005, the DHS presented a proposal to the General Assembly to ensure shelter care availability across the State and to stabilize the shelter care infrastructure. As a result, the DHS issued a Request for Proposal (RFP) in spring 2005 to contract and pay for 246 beds on a guaranteed basis (whether the beds were used or not) and to contract for up to 94 additional beds that would be paid for only when used. The goal was to balance the providers' need for predictability and stability with the State's need to respond to the variation in demand and to provide children with shelter care as close as possible to home.

In October 2005, the Administrative Rules Review Committee discussed that language contained in HF 825 (FY 2006 Health and Human Services Appropriations Act) regarding the RFP intended that the contracted number of guaranteed beds was to be 273. The DHS re-issued the RFP for 273 guaranteed beds, which will cost an estimated \$7.4 million, or the full amount allocated by the General Assembly for shelter care. Under this contract, the DHS cannot contract for additional beds that would be paid for only when used unless the shelter care allocation is exceeded.



The General Assembly may wish to review the Statewide shelter care bed daily census and re-examine the original shelter care proposal in order to give consideration to maximizing the use of these funds within the child welfare budget and ensure flexibility in terms of both demand and geographic access.

- ▶ **Health Board Licensure Fees** – Under the Department of Public Health (DPH), there are four licensure boards, including Dental, Medical, Nursing, and Pharmacy, and the Bureau of Professional Licensure that oversees 19 Boards, such as those for nursing home administrators, social workers, cosmetologists, and others. The Boards are required to set fees at a level that will cover expenditures pursuant to Section 147.80, Code of Iowa.

As the Boards generate fees, most of the revenues are deposited into the General Fund with the exception of amounts retained to cover rent costs and any additional amounts that are permitted to be retained in the annual Health and Human Services Appropriations Act. In turn, a General Fund appropriation is made to the DPH for Public Protection and an allocation is provided to each Board to support respective activities. A percentage of each Boards' revenues is retained in the General Fund. The Boards do not have separate line-item appropriations, and this budget practice has been in place since FY 1999.



With the current budget practice, the budget issues experienced by the State in recent years have impacted the Boards by increasing disparity between the revenues generated by the Boards and the amounts received through appropriations. Each time the Public Protection appropriation was reduced, the Boards retained less of a percentage of the revenues generated. None of the Boards receive back 100.0% of the fees they deposit into the General Fund and there is also disparity between the percentages each Board receives back.

In recent years, there have been discussions about permitting the Boards to set up revolving funds that would allow them to retain 100.0% of revenues. The General Assembly may wish to consider the impact to the General Fund if this occurs. In total, the estimated impact to the General Fund would be \$1.2 million.

- ▶ **Mental Health Funding Inflation** – The General Assembly is scheduled to consider a mental health allowed growth factor for FY 2008. The 2004 General Assembly enacted a modification of the FY 2005 allowed growth factor with the FY 2005 distribution based on the balances of the individual 99 county Mental Retardation and Developmental Disabilities Services Funds and other factors. 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 2008. In HF 882 (FY 2006 Standing Appropriations Act), \$2.4 million of the FY 2007 increase of \$7.3 million is contingent upon enactment of a cost share program with counties for services to adults with brain injury. Such legislation did not pass during the 2005 Session.

- ▶ **Commission on Veterans Affairs** – For FY 2004, the General Assembly provided an increase of \$100,000 and 2.0 FTE positions to allow the Commission to assist additional veterans in applying for federal benefits. The Commission 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 Commission 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 Commission received \$50,000 of the \$100,000 and only three RSVPs received a combined total of \$50,000. For FY 2006, the Commission 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. The FY 2007 Budget Offer for the Commission of Veterans Affairs does not change the amount of funds available for this allocation split. The FY 2007 Budget Offer for the Commission does include an additional \$149,000 for 2.0 FTE positions to provide additional assistance to veterans to gain access to additional benefits.

- ▶ **Veterans Cemetery** – A site has been recommended by the Governor to the National Cemetery Administration for the Iowa Veterans Cemetery near Van Meter. 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 is the lead Iowa agency for the planning, with an estimated September 2006 (FY 2007) groundbreaking planned. For FY 2007, the Department of Veteran Affairs has requested \$80,000 and 1.0 FTE position for the initial effort.



- ▶ **Mental Health Redesign** – The Mental Health, Mental Retardation, Developmental Disabilities, and Brain Injury Commission has made recommendations relating to:

- ◆ 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 between \$39.0 and \$54.0 million for FY 2006 and an estimated need of between \$100.0 and \$140.0 million for FY 2007. When the FY 2006 appropriation was enacted it was expected that a supplemental would be required. The FY 2007 estimate includes the estimated FY 2006 supplemental amount, but does not include the estimated Senior Living Trust Fund (SLTF) shortfall.
- ◆ Of the total FY 2006 Medicaid budget, \$100.0 million (14.2%) is funded from a one-time balance in the SLTF. The balance could be depleted at the end of FY 2007, with an estimated shortfall of \$17.0 million.
- ◆ In the 2005 Legislative Session, \$6.0 million was appropriated to eliminate Medicaid Waiver waiting lists. This amount was



determined to be adequate as of January 2005, but as more people are determined to be eligible for Waiver services, these lists may continue to grow beyond the current funding capacity.

- ✦ The Medicare Part D drug benefit will have a significant effect on the Medicaid budget. Each year, Iowa is responsible for a “clawback” payment to the federal government. This payment is intended to replace what the State would have spent on drugs for dual-eligibles without Medicare Part D. Another potential State expense will be the “woodwork” effect: people may apply for the new Medicare Part D benefit and as a result be found to be eligible for other programs. Increased eligibility will increase State costs.



## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed two **Issue Reviews** relating to the Health and Human Services Appropriations Subcommittee during the 2005 Interim that will soon be available on the LSA web site:

- Shelter Care
- Community Mental Health Services Block Grant Expenditures

### 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](#)

Staff Contacts: Lisa Burk (281-7952) [lisa.burk@legis.state.ia.us](mailto:lisa.burk@legis.state.ia.us)  
Kerri Johannsen (281-4611) [kerri.johannsen@legis.state.ia.us](mailto:kerri.johannsen@legis.state.ia.us)  
Sue Lerdal (281-7794) [sue.lerdal@legis.state.ia.us](mailto:sue.lerdal@legis.state.ia.us)

## JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE MEMBERS

### SENATE

Eugene Fraise, Co-Chairperson  
Larry McKibben, Co-Chairperson  
Tom Hancock  
Keith Kreiman  
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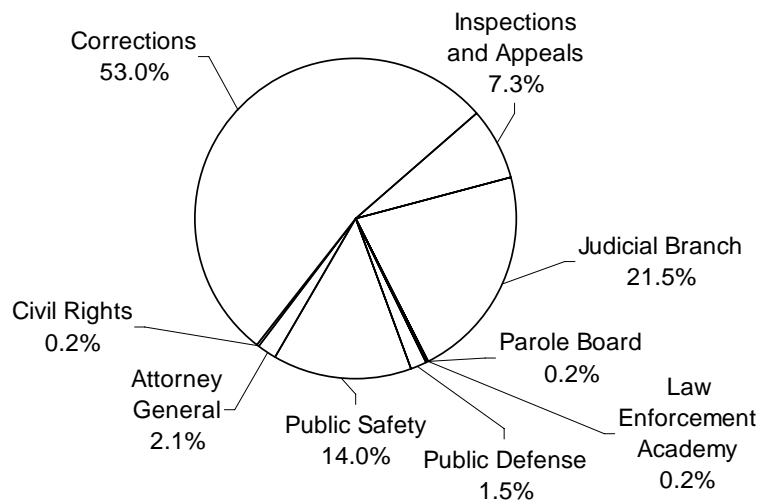
## LEGISLATIVE SERVICES AGENCY

Fiscal Services Division  
Fiscal Services Division  
Legal Services Division

Beth Lenstra (Ext. 16301)  
Jennifer Acton (Ext. 17846)  
Joe McEniry (Ext. 13189)

# JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE

**Justice System  
FY 2007 General Fund Department Requests**



**Justice System  
FY 2007 General Fund Department Requests**

Attorney General	\$ 12,471,430
Civil Rights	1,076,452
Corrections	319,896,176
Inspections and Appeals	43,992,963
Judicial Branch	130,175,734
Law Enforcement Academy	1,324,777
Parole Board	1,156,960
Public Defense	9,138,480
Public Safety	84,586,363
	<u><u>\$ 603,819,335</u></u>

The following spreadsheet lists the FY 2007 Department requests by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Department requests. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name

Budget Offer Name and Number: In this example, two separate budget offers comprise one appropriation. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration money.

Department of Public Safety

**Fire Marshal**

**Ensuring the Life Safety Of lowans (595\_JUS\_004)**

Restoration	\$ 2,321,122	\$ 2,321,122	\$ 0	\$ 2,321,122
New		100,000	0	100,000
New		8,863	0	8,863
New		120,250	0	120,250
<b>Total Offer</b>	<b>\$ 2,321,122</b>	<b>\$ 2,550,235</b>	<b>\$ 0</b>	<b>\$ 2,550,235</b>

**Enhancing the Life Safety Of lowans (595\_JUS\_010)**

New		165,899	0	165,899
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**Total New Requests**

**Total New FTE Positions**

<b>Total New Requests</b>	<b>\$ 395,012</b>	<b>\$ 0</b>	<b>\$ 395,012</b>
	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Total Fire Marshal's Office**

**Total FTE Positions**

<b>\$ 2,321,122</b>	<b>\$ 2,716,134</b>	<b>\$ 0</b>	<b>\$ 2,716,134</b>
<b>42.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>

Total Estimated FY 2006  
Appropriation with  
Salary Adjustment

Total FY 2007  
General Fund  
Request

Total FY 2007  
Other Funds  
Request

Total FY 2007  
Request from All  
Funds

**EXAMPLE**

**FY 2007 Department Requests  
Justice System Subcommittee**

<b>Department of Justice</b>	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total FY 2007</u>	<u>Description of Changes</u>
<b>Office of the Attorney General</b>					
Restoration	\$ 8,329,413	\$ 8,329,413	\$ 0	\$ 8,329,413	Maintains current level of funding and 264.50 FTE positions.
New		100,000	0	100,000	An increase to fill an Area Prosecution Division Assistant Attorney General 3 position. Attorneys in the Division prosecute crimes across the State at the request of county attorneys when there is a lack of resources or when a conflict of interest exists. This Division also litigates the civil commitment of sexually violent predators. Due to a lack of funding, the Office has not filled two vacant area prosecutor positions. This request will permit one of the positions to be filled.
New		50,000	\$0	50,000	An increase for legal technology enhancements. The Office is holding 15 positions vacant due to a lack of funding. Therefore, the Office needs to improve productivity and efficiency through the use of technology.
<b>Total New Requests</b>		<u>\$ 150,000</u>	<u>\$ 0</u>	<u>\$ 150,000</u>	
<b>Total Office of the Attorney General</b>	<u>\$ 8,329,413</u>	<u>\$ 8,479,413</u>	<u>\$ 0</u>	<u>\$ 8,479,413</u>	
<b>Total FTE Positions</b>	<u>217.50</u>	<u>217.50</u>	<u>0.00</u>	<u>217.50</u>	

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Victim Assistance Grants</b>					
Restoration	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000	Maintains current funding level for 81 service providers around the State.
New		200,000	0	200,000	An increase for service providers. Current law requires the Department to transfer \$2,450,000 from the Victim Compensation Fund to the Victim Assistance Grants Program. The Department is proposing new benefits and an increase on the limitations of current benefits for direct payments to victims from the Victim Compensation Fund. The estimated expenditure increase from the Victim Compensation Fund is \$200,000. The Department is requesting a General Fund increase of \$200,000 for Victim Assistance Grants, and a corresponding decrease of \$200,000, in the amount transferred from the Victim Compensation Fund to the Victim Assistance Grants Program.
<b>Total New Requests</b>		<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	
<b>Total Victim Assistance Grants</b>	<b>\$ 5,000</b>	<b>\$ 205,000</b>	<b>\$ 0</b>	<b>\$ 205,000</b>	
<b>Legal Services Poverty Grants</b>					
Restoration	\$ 900,000	\$ 900,000	\$ 0	\$ 900,000	Maintains current funding level for the contract with Iowa Legal Aid for civil legal services for low-income Iowans.
<b>Office of the Consumer Advocate</b>					
Restoration	\$ 2,887,017	\$ 2,887,017	0	\$ 2,887,017	Maintains current level of funding for participation in rate and energy efficiency proceedings.
<b>Total Department of Justice</b>	<b>\$ 12,121,430</b>	<b>\$ 12,471,430</b>	<b>\$ 0</b>	<b>\$ 12,471,430</b>	
<b>Total FTE Positions</b>	<b>264.50</b>	<b>244.50</b>	<b>20.00</b>	<b>264.50</b>	

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Civil Rights Commission</b>					
<b>Civil Rights Commission</b>					
<b>Civil Rights Enforcement, Training, Education, and Outreach (167_JUS_001)</b>					
Restoration	\$ 985,753	\$ 985,753	\$ 0	\$ 985,753	Maintains current funding level to comply with Chapter 216, <u>Code of Iowa</u> . The Commission eliminated 1.10 FTE positions at the current funding level. These are authorized, vacant, unfunded positions and include a Public Service Executive 2 and a portion of an Executive Officer 2.
New		90,699	0	90,699	An increase for two Civil Rights Specialist positions. Four years ago, the Commission had 75.00% more staff than currently. Restructuring systems and staff have managed to reduce the backlog of complaints temporarily. Pending federal reductions may undermine these efforts. The Commission is requesting two positions that were previously filled in order to meet increasing federal requirements and decreasing federal dollars.
<b>Total Civil Rights Commission</b>	<b>\$ 985,753</b>	<b>\$ 1,076,452</b>	<b>\$ 0</b>	<b>\$ 1,076,452</b>	
<b>Total FTE Positions</b>	<b>28.00</b>	<b>27.90</b>	<b>0.00</b>	<b>27.90</b>	Total decrease of 0.10 FTE position.

**Department of Corrections**

<b>Institutions</b>					
<b>Maintain Current Level of Service (200_JUS_001)</b>					
Restoration	\$ 221,249,312	\$ 219,752,027	\$ 1,187,285	\$ 220,939,312	Maintains current funding level to comply with State and federal mandates, and special programs. The non-General Fund appropriation is from the Healthy Iowans Tobacco Trust (HITT) for the Clinical Care Unit at Fort Madison. The amount requested for restoration does not include \$310,000 from the HITT for the Value-Based Treatment Program at the Newton Correctional Facility.
New		305,000	0	305,000	An increase to allow the Department of Corrections (DOC) to continue purchasing all necessary services from the Department of Administrative Services (DAS). This offer includes all nine Institutions.
New		4,168,624	0	4,168,624	An increase for food, fuel, and pharmacy cost increases. This offer includes all nine Institutions.



**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
New		250,000	0	250,000	An increase to allow the Department of Corrections (DOC) to expand the Sex Offender Treatment Program at the Mount Pleasant Correctional Facility by adding 4.00 FTE positions (two Correctional Officers and two Correctional Counselors) plus support costs.
New		152,025	0	152,025	An increase to permit the Anamosa State Penitentiary to connect to the City of Anamosa's water system.
Total Offer		\$ 4,875,649	\$ 1,187,285	\$ 6,062,934	
<b>Offender Re-entry Process (200_JUS_003)</b>					
New		149,575	0	149,575	An increase to add a Social Worker 4 position at each of the following Institutions: the Newton Correctional Facility, the North Central Correctional Facility at Rockwell City, and the Iowa Correctional Institution for Women at Mitchellville. The offender re-entry process is transition planning from prison reception through community supervision.
New		238,395	0	238,395	An increase to add 4.00 FTE positions (Social Worker 4, Psychology Assistant, and 2.00 Correctional Counselors) at the Iowa Medical Classification Center at Oakdale. This funding permits all offender assessments to be centralized at Oakdale.
Total Offer		\$ 387,970	\$ 0	\$ 387,970	
<b>Mental Health Transition to the Community (200_JUS_004)</b>					
New		99,650	0	99,650	An increase to provide a coordinated Mental Health Transition Program. This offer adds a Social Worker 4 position at each of the following Institutions: Clarinda Correctional Facility and the Iowa Correctional Institution for Women at Mitchellville.
New		722,265	0	722,265	An increase to provide 13.00 FTE positions and associated support costs to the Clinical Care Unit at the Iowa State Penitentiary at Fort Madison. This offer provides the staffing level recommended by the National Institute of Corrections (NIC).
Total Offer		\$ 821,915	\$ 0	\$ 821,915	
<b>Manage High Risk Caseloads (200_JUS_005)</b>					
New		190,185	0	190,185	An increase to replace the loss of a federal grant that funded the Substance Abuse Therapeutic Community Treatment Program at the Iowa Correctional Institution for Women at Mitchellville. The offer maintains an existing program and 3.00 Correctional Counselors.

**FY 2007 Department Requests  
Justice System Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total FY 2007</u>	<u>Description of Changes</u>
<b>Oakdale Expansion - Staff (200_JUS_007)</b>					
New		8,831,477	0	8,831,477	An increase to provide the personnel and support costs necessary to hire staff for the new 178-bed Special Needs Medical and Mental Health Behavioral Unit at the Iowa Medical Classification Center at Oakdale. Staff would be hired in January 2007 and receive training before offenders are scheduled to arrive in March 2007. The facility was built pursuant to a federal court order.
<b>Oakdale Expansion One-time Costs (200_JUS_008)</b>					
New		3,376,519	0	3,376,519	An increase to provide the equipment required to operate the 178-bed Special Needs Medical and Mental Health Behavioral Unit at the Iowa Medical Classification Center at Oakdale.
<b>Total New Requests</b>		<u>\$ 18,483,715</u>	<u>\$ 0</u>	<u>\$ 18,483,715</u>	
<b>Total New FTE Positions</b>		<u>169.75</u>	<u>0.00</u>	<u>169.75</u>	
<b>Total Institutions</b>	<u>\$ 221,249,312</u>	<u>\$ 238,235,742</u>	<u>\$ 1,187,285</u>	<u>\$ 239,423,027</u>	
<b>Total FTE Positions</b>	<u>2,946.06</u>	<u>3,081.21</u>	<u>0.00</u>	<u>3,081.21</u>	Total of 135.15 new FTE positions.
<b>Administration Central Office</b>					
<b>Maintain Current Level of Service (200_JUS_001)</b>					
Restoration	\$ 2,939,637	\$ 2,939,637	\$ 0	\$ 2,939,637	Maintains current funding level.
New		85,317	0	85,317	An increase to allow the Department of Corrections (DOC) to continue purchasing all necessary services from the Department of Administrative Services (DAS).
New		776,273	0	776,273	An increase to fund existing, filled positions in Central Office.
New		82,590	0	82,590	An increase to fund an Administrative Law Judge to hold hearings for contested sex offender risk assessments as required by an Iowa Supreme Court ruling.
Total Offer		<u>\$ 944,180</u>	<u>\$ 0</u>	<u>\$ 944,180</u>	
<b>Offender Re-entry Process (200_JUS_003)</b>					
New		62,391	0	62,391	An increase to add a Parole/Probation Officer 3 position for transition planning from prison reception through community supervision.

**FY 2007 Department Requests  
Justice System Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total FY 2007</u>	<u>Description of Changes</u>
<b>Addiction Free Iowa (588_HHS_001)</b>					
New		62,391	0	62,391	An increase to add a Parole/Probation Officer 3 position for substance abuse treatment planning for community-based offenders. This position will work with the Department of Public Health's substance abuse treatment managed care system.
<b>Total New Requests</b>		<u>\$ 1,068,962</u>	<u>\$ 0</u>	<u>\$ 1,068,962</u>	
<b>Total New FTE Positions</b>		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	
<b>Total Central Office</b>	<u>\$ 2,939,637</u>	<u>\$ 4,008,599</u>	<u>\$ 0</u>	<u>\$ 4,008,599</u>	
<b>Total FTE Positions</b>	<u>37.18</u>	<u>40.18</u>	<u>0.00</u>	<u>40.18</u>	Total of 3.00 new FTE positions.
<b>Iowa Corrections Offender Network (ICON)</b>					
<b>Maintain Current Level of Service (200_JUS_001)</b>					
Restoration	\$ 427,700	\$ 427,700	\$ 0	\$ 427,700	Maintains current funding level.
<b>Maintain Basic Life Care (200_JUS_002)</b>					
New		750,000	0	750,000	An increase to encourage information sharing and improve accuracy and timeliness of the information shared across the justice system.
<b>Total ICON</b>	<u>\$ 427,700</u>	<u>\$ 1,177,700</u>	<u>\$ 0</u>	<u>\$ 1,177,700</u>	
<b>County Confinement</b>					
<b>Maintain Current Level of Service (200_JUS_001)</b>					
Restoration	\$ 674,954	\$ 674,954	\$ 0	\$ 674,954	Maintains current funding level.
<b>Federal Prisoners/Contractual</b>					
<b>Maintain Current Level of Service (200_JUS_001)</b>					
Restoration	\$ 241,293	\$ 241,293	\$ 0	\$ 241,293	Maintains current funding level.
<b>Corrections Education</b>					
<b>Maintain Current Level of Service (200_JUS_001)</b>					
Restoration	\$ 1,058,358	\$ 1,058,358	\$ 0	\$ 1,058,358	Maintains current funding level.
<b>Offender Education (200_JUS_006)</b>					
New		1,750,000	0	1,750,000	An increase to provide additional educational opportunities for offenders within the Institutions. The DOC uses this appropriation to contract with local community colleges across the State for educational services within the Institutions.
<b>Total Corrections Education</b>	<u>\$ 1,058,358</u>	<u>\$ 2,808,358</u>	<u>\$ 0</u>	<u>\$ 2,808,358</u>	

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Mental Health/Substance Abuse Treatment - DOC</b>					
<b>Maintain Current Level of Service (200_JUS_001)</b>					
Restoration	\$ 25,000	\$ 25,000	\$ 0	\$ 25,000	Maintains current funding level.
<b>Total Administration</b>	<b>\$ 5,366,942</b>	<b>\$ 8,935,904</b>	<b>\$ 0</b>	<b>\$ 8,935,904</b>	
<b>Total Administration FTE Positions</b>	<b>37.18</b>	<b>40.18</b>	<b>0.00</b>	<b>40.18</b>	Total of 3.00 new FTE positions.
<b>Community-Based Corrections (CBC)</b>					
<b>Maintain Current Level of Service (200_JUS_001)</b>					
Restoration	\$ 69,433,968	\$ 67,789,968	\$ 1,644,000	\$ 69,433,968	Maintains current funding level to comply with State and federal mandates, and special programs. The non-General Fund appropriation is from the Healthy Iowans Tobacco Trust and includes all eight CBC District Departments.
New		41,825	0	41,825	An increase to allow the CBC District Departments to continue purchasing all necessary services from the Department of Administrative Services (DAS). This offer includes all eight CBC District Departments.
New		178,923	0	178,923	An increase for food, fuel, and pharmacy cost increases. This offer includes all eight CBC District Departments.
New		1,012,000	0	1,012,000	An increase to allow the CBC District Departments to supervise, electronically monitor, and treat up to 600 convicted sex offenders living in Iowa communities. Includes staffing costs for 7.00 FTE positions (Parole/Probation Officer 3).
Total Offer		\$ 1,232,748	\$ 0	\$ 1,232,748	
<b>Offender Re-entry Process (200_JUS_003)</b>					
New		499,978	0	499,978	An increase to add a Parole/Probation Officer 3 in each of the eight CBC District Departments. The offender re-entry process is transition planning from prison reception through community supervision.
<b>Mental Health Transition to the Community (200_JUS_004)</b>					
New		376,496	0	376,496	An increase to provide a coordinated Mental Health Transition Program. This offer will provide a Parole/Probation Officer 3 position in the Second, Third, Fourth, Fifth, Seventh, and Eighth CBC District Departments.

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
New		340,323	0	340,323	An increase to replace the loss of a federal grant in the First and Sixth CBC District Departments. The offer includes 1.40 FTE positions (Parole/Probation Officer 3) in the First CBC District Department and 2.00 FTE positions (Parole/Probation Officer 3 and a Community Treatment Coordinator) in the Sixth CBC District Department. The offer also includes funding for mental health treatment contracts.
Total Offer		\$ 716,819	\$ 0	\$ 716,819	
<b>Manage High Risk Caseloads (200_JUS_005)</b>					
New		2,310,817	0	2,310,817	An increase to fund 37.00 Parole/Probation Officer 3 FTE positions based on the DOC workload formula. This offer includes all eight CBC District Departments.
New		174,200	0	174,200	An increase to replace the loss of federal grants for a Drug Court in the Seventh CBC District Department and a Restorative Justice Project in the Eighth CBC District Department. Staffing includes 1.75 FTE positions in the Seventh CBC District Department (0.35 Secretary and 1.40 Parole/Probation Officer 3) and 0.70 Victim/Offender Coordinator in the Eighth CBC District Department.
Total Offer		\$ 2,485,017	\$ 0	\$ 2,485,017	
<b>Total New Requests - CBC District Departments</b>		<b>\$ 4,934,562</b>	<b>\$ 0</b>	<b>\$ 4,934,562</b>	
<b>Total New FTE Positions</b>		<b>63.85</b>	<b>0.00</b>	<b>63.85</b>	
<b>Total CBC District Departments</b>	<b>\$ 69,433,968</b>	<b>\$ 72,724,530</b>	<b>\$ 1,644,000</b>	<b>\$ 74,368,530</b>	
<b>Total FTE Positions</b>	<b>1,114.31</b>	<b>1,169.31</b>	<b>0.00</b>	<b>1,169.31</b>	Total of 55.00 new FTE positions.
<b>Total Department of Corrections</b>	<b>\$ 296,050,222</b>	<b>\$ 319,896,176</b>	<b>\$ 2,831,285</b>	<b>\$ 322,727,461</b>	
<b>Total FTE Positions</b>	<b>4,097.55</b>	<b>4,290.70</b>	<b>0.00</b>	<b>4,290.70</b>	Total of 193.15 new FTE positions.

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Department of Inspections and Appeals</b>					
<b>Office of the State Public Defender</b>					
Legal representation to eligible clients in criminal, juvenile, and appellate court, and in certain civil commitment cases (428_JUS_001)					
Restoration	\$ 19,172,795	\$ 19,172,795	\$ 0	\$ 19,172,795	Restores current funding level to maintain 202.00 FTE positions.
New		620,168	0	620,168	An increase to ensure the maximum number of cases are handled in the public defender system. This offer will allow for an estimated 71,000 cases to be handled by the State Public Defender's Office.
<b>Total Office of the State Public Defender</b>	<b>\$ 19,172,795</b>	<b>\$ 19,792,963</b>	<b>\$ 0</b>	<b>\$ 19,792,963</b>	
<b>Total FTE Positions</b>	<b>202.00</b>	<b>202.00</b>	<b>0.00</b>	<b>202.00</b>	
<b>Indigent Defense Program</b>					
Restoration	\$ 21,163,082	\$ 21,163,082	\$ 0	\$ 21,163,082	Maintains current appropriated level to pay attorney fees and other costs associated with indigent defense.
New		3,036,918	0	3,036,918	An increase to fund indigent defense services at a level adequate to meet anticipated expenditures.
<b>Total Indigent Defense Program</b>	<b>\$ 21,163,082</b>	<b>\$ 24,200,000</b>	<b>\$ 0</b>	<b>\$ 24,200,000</b>	
<b>Total Department of Inspections and Appeals</b>	<b>\$ 40,335,877</b>	<b>\$ 43,992,963</b>	<b>\$ 0</b>	<b>\$ 43,992,963</b>	
<b>Total FTE Positions</b>	<b>202.00</b>	<b>202.00</b>	<b>0.00</b>	<b>202.00</b>	
<b>Iowa Law Enforcement Academy</b>					
<b>Iowa Law Enforcement Academy</b>					
ILEA Offer 1 (467_JUS_001)					
Restoration	\$ 1,134,189	\$ 1,134,189	\$ 0	\$ 1,134,189	Maintains 50.0% of the costs of the Basic Academy training for law enforcement and 27.05 FTE positions. The remaining 50.0% of the budget is funded through receipts.
New		38,200	0	38,200	An increase for increased costs for fuel, utilities, DAS fees, and Auditor fees.
<b>Total Offer</b>	<b>\$ 1,134,189</b>	<b>\$ 1,172,389</b>	<b>\$ 0</b>	<b>\$ 1,172,389</b>	

**FY 2007 Department Requests  
Justice System Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total FY 2007</u>	<u>Description of Changes</u>
ILEA Offer 2 (467_JUS_002) New		152,388	0	152,388	An increase of 2.00 FTE positions for Instructors and 1.00 FTE position for a Secretary. These FTE positions are vacant, non-funded positions that are still on the table of organization.
<b>Total New Requests</b>		<b>\$ 190,588</b>	<b>\$ 0</b>	<b>\$ 190,588</b>	
<b>Total New FTE Positions</b>		<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	
<b>Total Law Enforcement Academy</b>	<b>\$ 1,134,189</b>	<b>\$ 1,324,777</b>	<b>\$ 0</b>	<b>\$ 1,324,777</b>	
<b>Total FTE Positions</b>	<b>27.05</b>	<b>30.05</b>	<b>0.00</b>	<b>30.05</b>	Total of 3.00 new FTE positions.

**Judicial Branch**

**Judicial Branch Operations**

Restoration	\$ 123,237,410	\$ 124,900,133	\$ 0	\$ 124,900,133	An increase of \$1,662,723 to fund electronic monitoring, technology, additional District Associate Judges, education, and equipment.
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**Youth Enrichment Pilot Project**

Restoration	\$ 100,000	\$ 0	\$ 0	\$ 0	There was no request to continue this funding.
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**Judicial Retirement**

Restoration	\$ 2,039,664	\$ 5,275,601	\$ 0	\$ 5,275,601	An increase of \$3,235,937 places the employer's share of the retirement contribution at the statutory requirement of 23.7%.
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<b>Total Judicial Branch</b>	<b>\$ 125,377,074</b>	<b>\$ 130,175,734</b>	<b>\$ 0</b>	<b>\$ 130,175,734</b>	
<b>Total FTE Positions</b>	<b>1,958.15</b>	<b>1,971.65</b>	<b>0.00</b>	<b>1,971.65</b>	Total of 13.50 new FTE positions.

**Board of Parole**

**Board of Parole**

The case review of 8,700 incarcerated offenders for release consideration to work release or parole (547\_JUS\_001)

Restoration	\$ 1,151,678	\$ 1,151,678	\$ 0	\$ 1,151,678	Maintains 100.00% of the current funding level.
New		5,282	0	5,282	An increase to continue purchasing all necessary services from the Department of Administrative Services (DAS).

<b>Total New Requests</b>		<b>\$ 5,282</b>	<b>\$ 0</b>	<b>\$ 5,282</b>	
<b>Total Board of Parole</b>	<b>\$ 1,151,678</b>	<b>\$ 1,156,960</b>	<b>\$ 0</b>	<b>\$ 1,156,960</b>	
<b>Total FTE Positions</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Department of Public Defense</b>					
<b>Department of Public Defense, Military Division</b>					
<b>IA National Guard Military Readiness and Defense (582_JUS_001)</b>					
Restoration	\$ 5,315,459	\$ 5,315,459	\$ 0	\$ 5,315,459	Maintains current operations for the Military Division.
New		409,086	0	409,086	An increase to fund increased costs of fuel and utilities.
New		75,000	0	75,000	An increase to update the Military Division's Information Technology equipment and establish a replacement policy.
New		340,000	0	340,000	An increase to meet the increased day-to-day maintenance needs of the Military Division's facilities.
Total Offer	\$ 5,315,459	\$ 6,139,545	\$ 0	\$ 6,139,545	
<b>Military Service Member Home Buyer Benefit Program (582_JUS_002)</b>					
New		1,000,000	0	1,000,000	Funds a matching grant program to assist with down payment and closing costs for current/former Iowa National Guard, Iowa-based reserves, and active duty personnel that are Iowa residents and are purchasing a home in Iowa.
<b>Total New Requests</b>		<b>\$ 1,824,086</b>	<b>\$ 0</b>	<b>\$ 1,824,086</b>	
<b>Total Military Division</b>	<b>\$ 5,315,459</b>	<b>\$ 7,139,545</b>	<b>\$ 0</b>	<b>\$ 7,139,545</b>	
<b>Total FTE Positions</b>	<b>316.55</b>	<b>316.55</b>	<b>0.00</b>	<b>316.55</b>	
<b>Civil Air Patrol</b>					
<b>IA National Guard Military Readiness and Defense (582_JUS_001)</b>					
Restoration	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	Maintains ongoing training and education for the Civil Air Patrol.
<b>Homeland Security &amp; Emergency Management Division</b>					
<b>Homeland Security and Emergency Management Division (583_JUS_001)</b>					
Restoration	\$ 1,253,414	\$ 1,253,414	\$ 0	\$ 1,253,414	Maintains current funding and 24.75 FTE positions for the Division to provide continued homeland security and emergency management activities.
New		615	0	615	An increase to cover anticipated DAS utility fee increases.
Total Offer	\$ 1,253,414	\$ 1,254,029	\$ 0	\$ 1,254,029	



**FY 2007 Department Requests  
Justice System Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total FY 2007</u>	<u>Description of Changes</u>
<b>Homeland Security Regionalization (583_JUS_002)</b>					
New		514,956	0	514,956	An increase to provide funding for 6.00 FTE positions for Homeland Security and Emergency Management Division field offices in each of the six Iowa homeland security/emergency management regions.
<b>We Think So That Law Enforcement Can Act (595_JUS_011)</b>					
New		129,950	0	129,950	An increase to fund a portion of the Fusion Center and 2.00 additional FTE positions. This is a joint offer with the Department of Public Safety.
<b>Total New Requests</b>		<u>\$ 645,521</u>	<u>\$ 0</u>	<u>\$ 645,521</u>	
<b>Total New FTE Positions</b>		<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	
<b>Total Homeland Security and Emergency Management Division</b>	<u>\$ 1,253,414</u>	<u>\$ 1,898,935</u>	<u>\$ 0</u>	<u>\$ 1,898,935</u>	
<b>Total FTE Positions</b>	<u>24.75</u>	<u>32.75</u>	<u>0.00</u>	<u>32.75</u>	
<b>Total Department of Public Defense</b>	<u>\$ 6,668,873</u>	<u>\$ 9,138,480</u>	<u>\$ 0</u>	<u>\$ 9,138,480</u>	
<b>Total FTE Positions</b>	<u>341.30</u>	<u>349.30</u>	<u>0.00</u>	<u>349.30</u>	Total of 8.00 new FTE positions.

**Department of Public Safety**

**Administration**

**Supporting All Iowa Law Enforcement (595\_JUS\_001)**

Restoration	\$ 3,191,874	\$ 3,191,874	\$ 0	\$ 3,191,874	Maintains current level of funding for the Administration Division and 38.00 FTE positions.
New		464,146	0	464,146	An increase to reimburse DAS for services provided for the Department.
New		8,441	0	8,441	The Administration Division's portion of the department-wide increase in worker's compensation billings.
New		45,462	0	45,462	An increase of 1.00 FTE position to handle the increase in travel claims and billings.
New		258,700	0	258,700	An increase for software and hardware maintenance agreements for the IOWA system.
<b>Total Offer</b>	<u>\$ 3,191,874</u>	<u>\$ 3,968,623</u>	<u>\$ 0</u>	<u>\$ 3,968,623</u>	

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Taking a Megabyte Out of Crime (595_JUS_007)</b>					
New		827,725	0	827,725	An increase of 3.00 FTE positions for information technology technicians to support in-car computers for the State Patrol.
<b>Total New Requests</b>		<b>\$ 1,604,474</b>	<b>\$ 0</b>	<b>\$ 1,604,474</b>	
<b>Total New FTE Positions</b>		<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	
<b>Total Administration</b>	<b>\$ 3,191,874</b>	<b>\$ 4,796,348</b>	<b>\$ 0</b>	<b>\$ 4,796,348</b>	
<b>Total FTE Positions</b>	<b>38.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>	Total of 4.00 new FTE positions.
<b>Division of Criminal Investigation</b>					
<b>Criminal Sciences Supporting Iowans (595_JUS_002)</b>					
Restoration	\$ 15,261,477	\$ 15,261,477	\$ 0	\$ 15,261,477	Maintains current level of funding for the Criminal Investigation Division and 230.50 FTE positions.
New		1,932,070	0	1,932,070	An increase of 29.00 FTE positions to staff the four new gaming establishments authorized in May 2005.
New		652,236	0	652,236	An increase to fund the DNA database and 3.00 FTE positions with General Fund money. In FY 2006, \$600,000 in one-time Microsoft money was appropriated to fund this request.
New		47,418	0	47,418	The Division of Criminal Investigation's portion of the department-wide increase in worker's compensation billings.
New		267,000	0	267,000	An increase for fuel and depreciation expenses. Fuel is currently budgeted at \$1.00 per gallon. The request increases this amount to \$2.40 per gallon (net of taxes).
New		401,604	0	401,604	An increase of 7.00 FTE to replace gaming enforcement positions eliminated due to budget reductions in FY 2002. The increase will be offset by increased gaming revenues deposited into the General Fund.
New		229,488	0	229,488	An increase of 4.00 FTE positions for additional gaming enforcement officers authorized in HF 641 (Gaming Act).
Total Offer	\$ 15,261,477	\$ 18,791,293	\$ 0	\$ 18,791,293	
<b>Criminal Investigations for the Iowa Criminal Justice System (595_JUS_008)</b>					
New		212,625	0	212,625	An increase of \$124,875 for General Criminology overtime and an increase of \$87,750 for Gaming Enforcement overtime.

**FY 2007 Department Requests  
Justice System Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total FY 2007</u>	<u>Description of Changes</u>
New		305,000	0	305,000	An increase in one-time money for software. Of this amount, \$195,000 is for browser-based software that will allow the electronic submission of sex offender information by county sheriffs and \$110,000 is for electronic validation software that will allow for the annual electronic validation of sex offender records.
New		783,041	0	783,041	An increase of 6.00 FTE positions for digital forensics initiated by federal grants and not funded since FY 2002.
Total Offer		<u>\$ 1,300,666</u>	<u>\$ 0</u>	<u>\$ 1,300,666</u>	
		<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	
<b>Total New Requests</b>		<u>\$ 4,830,482</u>	<u>\$ 0</u>	<u>\$ 4,830,482</u>	
<b>Total New FTE Positions</b>		<u>46.00</u>	<u>0.00</u>	<u>46.00</u>	
<b>Total Division of Criminal Investigation</b>	<u>\$ 15,261,477</u>	<u>\$ 20,091,959</u>	<u>\$ 0</u>	<u>\$ 20,091,959</u>	
<b>Total FTE Positions</b>	<u>230.50</u>	<u>276.50</u>	<u>0.00</u>	<u>276.50</u>	Total increase of 46.00 new FTE positions.
<b>DCI - Crime Lab Equipment/Training Fund</b>					
<b>Criminal Sciences Supporting Iowans (595_JUS_002)</b> Restoration	\$ 342,000	\$ 342,000	\$ 0	\$ 342,000	Maintains the current level of funding for the DCI - Crime Lab Equipment/Training Fund.
<b>Criminal Investigations for the Iowa Criminal Justice System (595_JUS_008)</b> New		143,000	0	143,000	An increase for the purchase of crime lab equipment pursuant to HF 123 (Crime Lab Surcharge Act).
<b>Total Crime Lab Fund</b>	<u>\$ 342,000</u>	<u>\$ 485,000</u>	<u>\$ 0</u>	<u>\$ 485,000</u>	
<b>Undercover Funds</b>					
<b>It's a Matter of Supply and Demand (595_JUS_003)</b> Restoration	\$ 123,343	\$ 123,343	\$ 0	\$ 123,343	Maintains the current level of funding for undercover funds for the Division of Narcotics Enforcement.
<b>Narcotics Enforcement</b>					
<b>We Think So That Law Enforcement Can Act (595_JUS_011)</b> Restoration	\$ 4,896,396	\$ 4,896,396	\$ 0	\$ 4,896,396	Maintains the current level of funding for Narcotics Enforcement and 75.00 FTE positions.
<b>It's a Matter of Supply and Demand (595_JUS_003)</b> New		11,869	0	11,869	The Division of Narcotic Enforcement's portion of the department-wide increase in worker's compensation billings.

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
New		148,650	0	148,650	An increase for Narcotics Enforcement fuel and depreciation expenses. Fuel is currently budgeted at \$1.00 per gallon. The request increases this amount to \$2.40 per gallon (net of taxes).
Total Offer		\$ 160,519	\$ 0	\$ 160,519	
<b>It's No Game - Iowa Must Play With a Full DEC (595_JUS_009)</b>					
New		103,193	0	103,193	An increase of 1.00 FTE position for a Special Agent dedicated to the detection of prescription drug abuse and to function as a drug-endangered children resource officer.
<b>We Think So That Law Enforcement Can Act (595_JUS_011)</b>					
New		336,777	0	336,777	An increase to annualize the costs of the Fusion Center of the Intelligence Bureau created in HF 811 (FY 2006 Justice System Appropriations Act) with nine months of funding. This is a joint offer with the Homeland Security and Emergency Management Division.
<b>Total New Requests</b>		<b>\$ 600,489</b>	<b>\$ 0</b>	<b>\$ 600,489</b>	
<b>Total New FTE Positions</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Total Division of Narcotics Enforcement</b>	<b>\$ 4,896,396</b>	<b>\$ 5,496,885</b>	<b>\$ 0</b>	<b>\$ 5,496,885</b>	
<b>Total FTE Positions</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	
<b>Fire Marshal</b>					
<b>Ensuring the Life Safety Of Iowans (595_JUS_004)</b>					
Restoration	\$ 2,321,122	\$ 2,321,122	\$ 0	\$ 2,321,122	Maintains the current level of funding for the Fire Marshal and 42.00 FTE positions.
New		100,000	0	100,000	House File 811 (FY 2006 Justice System Appropriations Act) appropriated \$175,000 to the Fire Marshal's Office (a \$100,000 supplemental in FY 2005 to be expended in FY 2006 and \$75,000 in FY 2006) for 3.00 additional Fire Inspectors. The Department is requesting \$100,000 to annualize the FY 2006 one-time funding for 1.75 FTE positions.
New		8,863	0	8,863	The Fire Marshal Office's portion of the department-wide increase in worker's compensation billings.
New		120,250	0	120,250	An increase for Fire Marshal fuel and depreciation expenses. Fuel is currently budgeted at \$1.00 per gallon. The request increases this amount to \$2.40 per gallon (net of taxes).
Total Offer	\$ 2,321,122	\$ 2,550,235	\$ 0	\$ 2,550,235	

**FY 2007 Department Requests  
Justice System Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total FY 2007</u>	<u>Description of Changes</u>
<b>Enhancing the Life Safety Of Iowans (595_JUS_010)</b>					
New		165,899	0	165,899	An increase of 3.00 FTE positions for a Fire Safety Education Program.
<b>Total New Requests</b>		<b>\$ 395,012</b>	<b>\$ 0</b>	<b>\$ 395,012</b>	
<b>Total New FTE Positions</b>		<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	
<b>Total Fire Marshal's Office</b>	<b>\$ 2,321,122</b>	<b>\$ 2,716,134</b>	<b>\$ 0</b>	<b>\$ 2,716,134</b>	
<b>Total FTE Positions</b>	<b>41.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	Total increase of 3.00 new FTE positions.
<b>Iowa State Patrol</b>					
<b>What Brown Does For You (595_JUS_005)</b>					
Restoration	\$ 43,735,918	\$ 43,735,918	\$ 0	\$ 43,735,918	Maintains the current level of funding for the Iowa State Patrol and 531.00 FTE positions.
New		213,651	0	213,651	The Iowa State Patrol's portion of the department-wide increase in worker's compensation billings.
<b>Total Offer</b>	<b>\$ 43,735,918</b>	<b>\$ 43,949,569</b>	<b>\$ 0</b>	<b>\$ 43,949,569</b>	
<b>Running On Empty (595_JUS_012)</b>					
New		2,474,833	0	2,474,833	An increase for patrol fuel and depreciation expenses, 3.00 FTE positions for Mechanics, and \$300,000 for a plane. Fuel is currently budgeted at \$1.00 per gallon. The request increases this amount to \$2.40 per gallon (net of taxes).
<b>Keep 'Em Alive and Injury Free Until 25 (595_JUS_006)</b>					
New		1,483,156	0	1,483,156	An increase of 10.00 FTE positions for Troopers, 3.00 FTE positions for Trooper Pilots, 3.00 FTE positions for Communication Center Managers, and support costs.
<b>Total New Requests</b>		<b>\$ 4,171,640</b>	<b>\$ 0</b>	<b>\$ 4,171,640</b>	
<b>Total New FTE Positions</b>		<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	
<b>Total Iowa State Patrol</b>	<b>\$ 43,735,918</b>	<b>\$ 47,907,558</b>	<b>\$ 0</b>	<b>\$ 47,907,558</b>	
<b>Total FTE Positions</b>	<b>531.00</b>	<b>550.00</b>	<b>0.00</b>	<b>550.00</b>	Total increase of 19.00 new FTE positions.
<b>DPS/State Peace Officers Council (SPOC) Sick Leave Payout</b>					
<b>What Brown Does For You (595_JUS_005)</b>					
Restoration	\$ 316,179	\$ 316,179	\$ 0	\$ 316,179	Maintains the current level of funding for the SPOC Sick Leave Payout Fund.
New		375,000	0	375,000	An increase for increased costs of health insurance premiums.
<b>Total DPS/SPOC Sick Leave Payout</b>	<b>\$ 316,179</b>	<b>\$ 691,179</b>	<b>\$ 0</b>	<b>\$ 691,179</b>	

**FY 2007 Department Requests  
Justice System Subcommittee**

	Estimated FY 2006	General Fund Dept Request FY 2007	Non-General Fund Dept Request FY 2007	Total FY 2007	Description of Changes
<b>Capitol Building Security</b>					
<b>What Brown Does For You (595_JUS_005)</b>					
Restoration	\$ 775,000	\$ 775,000	\$ 0	\$ 775,000	Maintains the current level of funding for Capitol Building Security employed by the General Assembly. Previously funded from RIIF.
<b>Fire Fighter Training</b>					
<b>Ensuring the Life Safety of Iowans (595_JUS_004)</b>					
Restoration	\$ 699,587	\$ 699,587	\$ 0	\$ 699,587	Maintains the current level of assistance for local volunteer firefighter departments and firefighters.
<b>Fire Service Training Bureau</b>					
<b>Ensuring the Life Safety of Iowans (595_JUS_004)</b>					
Restoration	\$ 675,820	\$ 675,820	\$ 0	\$ 675,820	Maintains the current level of funding for the Fire Service Training Bureau and 10.00 FTE positions.
<b>Enhancing the Life Safety Of Iowans (595_JUS_010)</b>					
New		127,550	0	127,550	An increase to replace 2.00 FTEs for Fire Service Coordinators from FY 2002.
<b>Total Fire Service Training Bureau</b>	<b>\$ 675,820</b>	<b>\$ 803,370</b>	<b>\$ 0</b>	<b>\$ 803,370</b>	
<b>Total FTE Positions</b>	<b>10.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	Total increase of 2.00 new FTE positions.
<b>Total Department of Public Safety</b>	<b>\$ 72,338,716</b>	<b>\$ 84,586,363</b>	<b>\$ 0</b>	<b>\$ 84,586,363</b>	
<b>Total FTE Positions</b>	<b>925.50</b>	<b>999.50</b>	<b>0.00</b>	<b>999.50</b>	Total increase of 73.00 new FTE positions.
<b>Grand Totals</b>					
<b>Total Restoration</b>	<b>\$ 556,163,812</b>	<b>\$ 557,821,187</b>	<b>\$ 2,831,285</b>	<b>\$ 560,652,472</b>	
<b>Total New Requests</b>		<b>\$ 45,998,148</b>	<b>\$ 0</b>	<b>\$ 45,998,148</b>	
<b>Total Justice System Appropriation Subcommittee</b>	<b>\$ 556,163,812</b>	<b>\$ 603,819,335</b>	<b>\$ 2,831,285</b>	<b>\$ 606,650,620</b>	
<b>Total Restored FTEs</b>	<b>7,278.25</b>	<b>7,278.25</b>	<b>0.00</b>	<b>7,278.25</b>	
<b>Total New FTE Positions</b>		<b>620.59</b>	<b>0.00</b>	<b>620.59</b>	
<b>Total FTEs</b>	<b>7,278.25</b>	<b>7,898.84</b>	<b>0.00</b>	<b>7,898.84</b>	Total increase of 620.59 new FTE positions.

\* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

## SUBCOMMITTEE BUDGET ISSUES

The Justice System Appropriations Subcommittee may wish to examine the following issues:

### Department of Justice

- ▶ **Victim Compensation Fund** – Receipts to the Victim Compensation Fund include a portion of the criminal surcharge, restitution, certain inmate wages, federal funds, and a portion of the Operating While Intoxicated (OWI) fines. The Fund pays certain out-of-pocket expenses of crime victims and their families, as defined in Chapter 915, Code of Iowa. The Fund also covers expenses related to:
- ◆ Administrative costs of the Crime Victim Assistance Division, including the Victim Services Grant Program.
  - ◆ Sexual Abuse Examination Program. These costs increased by \$399,000 (66.50%) in FY 2005 due to increasing the reimbursement rate for facility use and examiner fees for collections of evidence in sexual abuse cases.
  - ◆ Services and support to victims of domestic abuse and sexual assault.
  - ◆ Two victim/witness coordinators in the Area Prosecutions Division of the Office of the Attorney General.
  - ◆ Training for victim service providers is limited to no more than \$100,000 annually.

Based on actuarial studies in other states, at least \$5.2 million should be held in reserve so the Fund remains actuarially sound. This amount provides a six-month reserve for victim claims and operations in case of a catastrophic event, such as the Oklahoma City bombing. The FY 2005 ending balance was \$3.8 million.


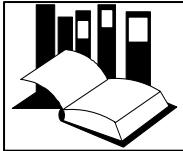
The Department is maintaining a three-month reserve in FY 2006, so that funds may be transferred to Victim Assistance Grants. House File 811 (FY 2006 Justice System Appropriations Act) requires \$2,450,000 to be transferred from the Victim Compensation Fund to the Victim Assistance Grants Program, which awards funds to service providers for victims of rape, sexual assault, and domestic abuse.

The Department is proposing new benefits and an increase in the payment limits of current benefits for direct payments to crime victims and their families. The estimated cost increase is \$611,000 annually, of which 60.0% (\$367,000) will be reimbursed by the federal government. However, the federal payment may not be received until FY 2007, which may cause cash flow problems.

It is unlikely the Victim Compensation Fund will be able to support the FY 2006 level of funding for victim services grants, direct payments to victims, and sexual abuse examinations in future fiscal years unless other revenue sources are tapped or expenditures are reduced. Various revenue streams are unstable. The federal Victim of Crime Act (VOCA) Fund is experiencing increased claims and declining revenues. The number of employers employing inmates in the private sector has decreased substantially in recent years. The amount of restitution paid by criminal offenders is driven primarily by their employment status. If the economy weakens, this funding stream will decrease. Federal receipts

vary from year to year. The Subcommittee may want to review alternatives for either increasing receipts or decreasing expenditures for the Victim Compensation Fund.

## Department of Corrections

- ▶ **Prison Population Growth** – The Iowa prison population is currently 8,700 inmates, which is 120.2% of current design capacity. The Criminal and Juvenile Justice Planning Division of the Department of Human Rights projects the population will reach 10,329 inmates by FY 2015, if current sentencing policies and laws remain in place. If the inmate population reaches 10,329, three new 800-bed prisons will need to be built at an estimated cost of \$50.0 million for each prison. Each prison will incur annual operating costs of approximately \$28.0 million, when operated at full capacity. If three new prisons are built and the population reaches 10,329 inmates, the prison system will be operating at 105.3% of design capacity. The Subcommittee may want to examine alternatives to building new prisons. 
- ▶ **Mental Health** – Currently, approximately 20.0% of offenders in prison have a mental health condition. The Department is working with the University of Iowa School of Medicine and the Iowa Consortium of Mental Health Board to improve services to a growing number of mentally ill inmates. The Department is constructing a 170-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 is expected to open in FY 2007. The Department is requesting \$12.2 million to equip, operate, and staff the facility for six months in FY 2007. The Department is also requesting \$1.5 million to provide mental health services to offenders in the community and at the Clinical Care Unit at Fort Madison. The Subcommittee may want to review this issue with the Department.
- ▶ **Prison Education** – The General Fund appropriation for inmate education peaked in FY 2001 at \$3.3 million. The FY 2006 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 equivalent, and vocational courses through the community college system. The Department is requesting \$2.8 million from the General Fund in FY 2007. This is an increase of \$1.8 million (165.4%) compared to the FY 2006 appropriation, and a decrease of \$0.5 million (15.2%) 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 \$1.3 million to supervise, treat, and electronically monitor convicted sex offenders living in the community and the



Mount Pleasant Correctional Facility. The Subcommittee may want to review the supervision and treatment requirements contained within HF 619.

- ▶ **Prison Security** – Two inmates escaped from the maximum-security section of the Iowa State Penitentiary at Fort Madison in November 2005. The Board of Corrections is studying the need for replacing the maximum-security prison, which is the oldest operating prison west of the Mississippi River. The National Institute of Corrections has been requested to provide assistance in conducting a security audit of the entire prison system. The Subcommittee may want to review the results of these studies with the DOC.

## 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, the Judicial Retirement Fund is 77.0% funded and the annual required contribution as a percentage of pay is 22.3%. The judge's contribution rate is set by statute and was increased from 4.0% to 5.0% as of July 1, 2000. There are currently 197 active members participating in the Judicial Retirement Fund. There are 10 inactive vested members, 102 retirees and Senior Judges, and 40 surviving spouses. House File 807 (FY 2006 Judicial Branch Appropriations Act) notwithstanding the Code of Iowa to lower the employer contribution rate to the Judicial Retirement Fund from 23.7% to 9.2%. The FY 2005 General Fund appropriation to the Judicial Retirement Fund was \$2.0 million. For FY 2006, covered payroll is estimated at \$22.3 million. If the Judicial Retirement Fund is funded at the statutory requirement of 23.7%, the appropriation would be \$5.3 million. The Judicial Branch is requesting an increase of \$3.2 million as part of their FY 2007 request to fund the difference between current funding and the statutory requirement.
- ▶ **Judicial Budget** – The Judicial Branch received \$118.4 million in HF 807 (FY 2006 Judicial Branch Appropriations Act) for operations and an increase of 15.0 FTE positions for magistrates. House File 826 (Speed Limit Act) allowed the Judicial Branch to retain \$7.0 million in revenue prior to deposit into the General Fund for the following:
  - ◆ \$3.2 million to restore educational conferences and eliminate the eight unpaid leave and court closure dates.
  - ◆ \$1.0 million to fund all currently authorized positions.
  - ◆ \$336,000 to fund on-going operations, including utilities and maintenance.
  - ◆ \$1.8 million to fund 28.0 additional FTE positions.
  - ◆ \$32,000 to fund increased DAS service fees.
  - ◆ \$600,000 to fund furniture, equipment, and remodeling projects.



For FY 2007, the Judicial Branch is requesting \$124.9 million in General Fund money for operations and \$5.3 million for Judicial Retirement. The following is a listing of the individual decision packages:

- ◆ \$123.2 million in restoration for operations and support of 1,958.15 FTE positions.
- ◆ \$651,000 to support juvenile court electronic monitoring required in HF 619 (Sex Offender Act).
- ◆ \$278,000 and 4.0 FTE positions for technology staff.
- ◆ \$412,000 for two District Associate Judges, two court reporters, and two part-time court attendants for Linn and Polk counties.
- ◆ \$150,000 and 5.50 FTE positions for additional education and training of all staff.
- ◆ \$172,000 for the replacement of furniture and equipment as needed in offices around the State.
- ◆ \$5.3 million for Judicial Retirement at a State contribution rate of 23.7%.

## Department of Public Safety

- ▶ **Iowa State Patrol Vehicle Depreciation** – As of December 1, there were 413 authorized, uniformed FTE positions for the Iowa State Patrol. In one year's time, a patrol vehicle averages 30,000 miles. To maintain mileage under 100,000 miles, one-third of the fleet or approximately 33.0% of the vehicles in the fleet should be replaced each fiscal year. For FY 2006, the Patrol received \$785,000 in one-time Microsoft funds which purchased 36 cars in addition to the \$2.0 million in the Vehicle Depreciation Fund. For FY 2006, the Patrol was able to order and will be receiving 175 patrol cars. In order to maintain the current one-third replacement schedule for the State Patrol, approximately 136 vehicles will need to be ordered. The Department budgets \$2.0 million from the Vehicle Depreciation Fund to replace cars which allows for the purchase of approximately 91 cars based on \$22,000 per vehicle. In addition to this funding, the Department is requesting \$849,700 in General Fund money which will allow for the replacement 39 vehicles.
- 
- ▶ **Department of Public Safety Fuel Budget** – The Department of Public Safety currently budgets fuel at \$1.00 (not including the \$0.32 per gallon in State and federal taxes). The Department has used vacancy factor funds to pay for increased fuel costs over the last few years; however, as the Department of Public Safety employs additional FTE positions, the availability of the vacancy factor funds is diminishing. The Department is requesting approximately \$1.5 million in additional funds based on fuel costs of \$2.40 per gallon which is an increase of \$1.40 per gallon based on the price of gas in October when the budget was due. In FY 2005, the Department used approximately 994,000 gallons of fuel. In comparison to other State agencies, the Department of Transportation is budgeting gas for FY 2007 at \$1.77 per gallon for diesel fuel and \$1.66 per gallon for E-10 (not including the \$0.32 per gallon in State and federal taxes). The Department of Agriculture is budgeting \$1.63 (not including the \$0.32 per gallon in State and federal taxes).
  - ▶ **Civilian and Sworn FTE Positions Within the Department of Public Safety** – As of December 1, there were 304.5 budgeted civilian FTE positions, of which 276.0 were filled. There were 623.0 budgeted sworn FTE positions, of which 573.0 were filled. The following is a listing of filled FTE positions by Division:

◆ Administration	38.0 civilian
◆ Criminal Investigation	95.0 civilian and 104.0 sworn
◆ Narcotics Enforcement	16.0 civilian and 50.0 sworn
◆ Fire Marshal	11.0 civilian and 26.0 sworn
◆ Fire Service Training Bureau	10.0 civilian
◆ Iowa State Patrol	105.0 civilian and 393.0 sworn
◆ Peace Officers Retirement Fund	1.0 civilian

The Department of Public Safety plans to hold two Academies in FY 2006. The first Academy will run from the end of November 2005 to April 2006 and the second will begin in May 2006 and run for 20 weeks. In the first Academy, there were 54 candidates of which 15 will be going to the Iowa State Patrol, 31 will be going to the DCI, five will be going to the Division of Narcotics Enforcement (DNE), and three will be going to the Fire Marshal's Office.

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### Iowa Law Enforcement Academy

▶ **Law Enforcement Academy Class Sizes and Appropriations** –In FY 2006, notwithstanding language (Section 80B.11B(2), Code of Iowa) was included in HF 811 (FY 2006 Justice System Appropriations Act) which allowed ILEA to charge more than 50.0% of the cost of tuition to help offset a potential revenue shortfall in their operating budget from a decrease in attendees to the Basic Academy. The General Fund appropriation to the Academy for FY 2006 was \$1,134,189. The amount requested for FY 2007 is \$1,172,389. The total cost to attend the Academy in FY 2006 is \$5,350. Tuition for FY 2006 will be 60.0% of the cost to attend or \$3,210 per person. An appropriation transfer of \$41,019 was required by the Iowa Law Enforcement Academy (ILEA) due to lower than expected attendance/reimbursements at the Basic level law enforcement training academy in FY 2005. The Academy is requesting to continue the notwithstanding language which grants the Academy the ability to charge more than 50.0% of the cost of tuition to offset potential revenue shortfalls in FY 2007.



### Public Defender and Indigent Defense Program

▶ **Caseloads** – The Office of the State Public Defender expended \$43.4 million in total funds during FY 2005, an increase of \$3.3 million (8.4%) compared to FY 2004. Costs for this constitutionally mandated program have been steadily increasing due to the increase in cases and claims. Since FY 1995, the average annual increase in spending has been 9.3%. From FY 1995 to FY 2005, the number of attorney claims for reimbursement from the Indigent Defense Fund has increased 149.7%, while the number of cases handled by the Office of the State Public Defender increased 82.2%. 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 2005 legislative interim related to:

- [Judicial Salaries](#)
- [Enhanced 911 System](#)
- [Electronic Monitoring of Sex Offenders](#)

### Topic Presentations

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](#)

Staff Contacts: Jennifer Acton (281-7846) [jennifer.acton@legis.state.ia.us](mailto:jennifer.acton@legis.state.ia.us)  
Beth Lenstra (281-6301) [beth.lenstra@legis.state.ia.us](mailto:beth.lenstra@legis.state.ia.us)

## TRANSPORTATION, INFRASTRUCTURE, AND CAPITALS APPROPRIATIONS SUBCOMMITTEE MEMBERS

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Steve Warnstadt, Co-Chairperson  
Jeff Angelo  
Daryl Beall  
Dick Dearden  
Brad Zaun

### HOUSE

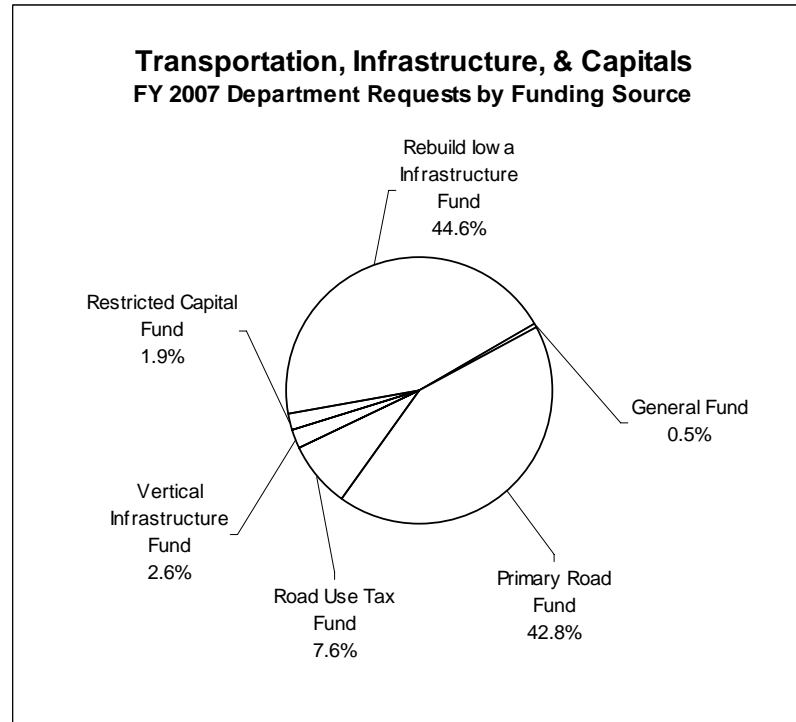
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Fiscal Services Division  
Legal Services Division  
Legal Services Division

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Dave Reynolds (Ext. 16934)  
Diane Ackerman (Ext. 17257)  
Rachele Hjelmaas (Ext. 18127)

# TRANSPORTATION, INFRASTRUCTURE, AND CAPITALS APPROPRIATIONS SUBCOMMITTEE



**Transportation, Infrastructure, & Capitals  
FY 2007 Department Requests by Funding Source**

Rebuild Iowa Infrastructure Fund	\$ 269,850,575
Primary Road Fund	259,484,814
Road Use Tax Fund	45,740,861
Vertical Infrastructure Fund	15,935,000
Restricted Capital Fund	11,569,890
General Fund	3,000,000
<b>Total</b>	<b><u><u>\$ 605,581,140</u></u></b>

The following spreadsheet lists the FY 2007 Department requests by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Department requests. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.

Appropriation Name	Budget Offer Name and Number: In this example, three separate budget offers comprise one appropriation. Within each budget offer is the restored amount, new amount, and total offer amount for the appropriation. Some budget offers do not contain restoration money.			
<b>Department of Transportation</b>				
<b>Operations</b>				
<b>Highway Management (645_TRA_001)</b>				
Restoration	\$ 33,685,262	\$ 0	\$ 33,685,262	\$ 33,685,262
New		0	327,250	327,250
Total Offer	\$ 33,685,262	\$ 0	\$ 34,012,512	\$ 34,012,512
<b>Motor Vehicle Management (645_TRA_002)</b>				
Restoration	\$ 5,548,160	0	\$ 5,548,160	\$ 5,548,160
New		0	53,900	53,900
Total Offer	\$ 5,548,160	\$ 0	\$ 5,602,060	\$ 5,602,060
<b>Modal Programs Management (645_TRA_003)</b>				
Restoration	\$ 396,297	0	\$ 396,297	\$ 396,297
New		0	3,850	3,850
Total Offer	\$ 396,297	\$ 0	\$ 400,147	\$ 400,147
<b>Total New Requests</b>		\$ 0	\$ 385,000	\$ 385,000
<b>Total New FTE Positions</b>			0.00	0.00
<b>Total Operations</b>	\$ 39,629,719	\$ 0	\$ 40,014,719	\$ 40,014,719
<b>Total FTE Positions</b>	269.00	0.00	0.00	269.00
	Total Estimated FY 2006 Appropriation with Salary Adjustment	Total FY 2007 General Fund Request	Total FY 2007 Other Funds Request	Total FY 2007 Request from All Funds

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**EXAMPLE**



**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Department of Transportation</b>					
<b>Aviation Assistance</b>					
<b>Modal Programs Management (645_TRA_003)</b>					
New	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000	New General Fund request. This Program was appropriated \$35,959 in FY 2006 from the Rebuild Iowa's Infrastructure Fund (RIIF).
<b>Rail Assistance</b>					
<b>Modal Programs Management (645_TRA_003)</b>					
New	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000	New General Fund request. This Program was appropriated \$564,792 in FY 2006 from the RIIF.
<b>Operations</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 33,685,262	\$ 0	\$ 33,685,262	\$ 33,685,262	Maintains current level of funding.
New		0	327,250	327,250	An increase to fund an e-forms maintenance contract, increased equipment depreciation, and employee training.
Total Offer	\$ 33,685,262	\$ 0	\$ 34,012,512	\$ 34,012,512	
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	\$ 5,548,160	0	\$ 5,548,160	\$ 5,548,160	Maintains current level of funding.
New		0	53,900	53,900	An increase to fund an e-forms maintenance contract, increased equipment depreciation, and employee training.
Total Offer	\$ 5,548,160	\$ 0	\$ 5,602,060	\$ 5,602,060	
<b>Modal Programs Management (645_TRA_003)</b>					
Restoration	\$ 396,297	0	\$ 396,297	\$ 396,297	Maintains current level of funding.
New		0	3,850	3,850	An increase to fund an e-forms maintenance contract, increased equipment depreciation, and employee training.
Total Offer	\$ 396,297	\$ 0	\$ 400,147	\$ 400,147	
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	
<b>Total New FTE Positions</b>			<b>0.00</b>	<b>0.00</b>	
<b>Total Operations</b>	<b>\$ 39,629,719</b>	<b>\$ 0</b>	<b>\$ 40,014,719</b>	<b>\$ 40,014,719</b>	
<b>Total FTE Positions</b>	<b>269.00</b>		<b>269.00</b>	<b>269.00</b>	

**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

	<b>Estimated FY 2006</b>	<b>General Fund Dept Request FY 2007</b>	<b>Non-General Fund Dept Request FY 2007</b>	<b>Total Dept Request FY 2007</b>	<b>Description of Changes</b>
<b>Department of Transportation</b>					
<b>Administrative Services</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 3,428,296	\$ 0	\$ 3,428,296	\$ 3,428,296	Maintains current level of funding.
New		0	-72,551	-72,551	A decrease due to a general reduction for the Director's Staff and a clerical staff reduction of 0.85 FTE position for the General Counsel.
Total Offer	\$ 3,428,296	\$ 0	\$ 3,355,745	\$ 3,355,745	
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	\$ 564,660	0	\$ 564,660	\$ 564,660	Maintains current level of funding.
New		0	-11,949	-11,949	A decrease due to a general reduction for the Director's Staff and a clerical staff reduction of 0.15 FTE position for the General Counsel.
Total Offer	\$ 564,660	\$ 0	\$ 552,711	\$ 552,711	
<b>Modal Programs Management (645_TRA_003)</b>					
Restoration	\$ 40,333	0	\$ 40,333	\$ 40,333	Maintains current level of funding.
New		0	-500	-500	A decrease due to a general reduction for the Director's Staff.
Total Offer	\$ 40,333	\$ 0	\$ 39,833	\$ 39,833	
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ -85,000</b>	<b>\$ -85,000</b>	
<b>Total New FTE Positions</b>			<b>-1.00</b>	<b>-1.00</b>	
<b>Total Administrative Services</b>	<b>\$ 4,033,289</b>	<b>\$ 0</b>	<b>\$ 3,948,289</b>	<b>\$ 3,948,289</b>	
<b>Total FTE Positions</b>	<b>36.00</b>		<b>35.00</b>	<b>35.00</b>	Total decrease of 1.00 FTE position.

**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Department of Transportation</b>					
<b>Planning</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 5,721,247	\$ 0	\$ 5,721,247	\$ 5,721,247	Maintains current level of funding.
New		0	-66,111	-66,111	A decrease for costs associated with transferring 0.85 FTE position to the Highway Division.
Total Offer	<u>\$ 5,721,247</u>	<u>\$ 0</u>	<u>\$ 5,655,136</u>	<u>\$ 5,655,136</u>	
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	\$ 942,324	0	\$ 942,324	\$ 942,324	Maintains current level of funding.
New		0	-10,889	-10,889	A decrease for costs associated with transferring 0.15 FTE position to the Highway Division.
Total Offer	<u>\$ 942,324</u>	<u>\$ 0</u>	<u>\$ 931,435</u>	<u>\$ 931,435</u>	
<b>Modal Programs Management (645_TRA_003)</b>					
Restoration	\$ 2,785,156	0	\$ 2,785,156	\$ 2,785,156	Maintains current level of funding.
<b>Total New Requests</b>		<u>\$ 0</u>	<u>\$ -77,000</u>	<u>-77,000</u>	
<b>Total New FTE Positions</b>			<u>-1.00</u>	<u>-1.00</u>	
<b>Total Planning</b>	<u>\$ 9,448,727</u>	<u>\$ 0</u>	<u>\$ 9,371,727</u>	<u>\$ 9,371,727</u>	
<b>Total FTE Positions</b>	<u>137.00</u>		<u>136.00</u>	<u>136.00</u>	Total decrease of 1.00 FTE position.
<b>Motor Vehicle</b>					
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	\$ 33,324,094	\$ 0	\$ 33,324,094	\$ 33,324,094	Maintains current level of funding.
New		0	115,000	115,000	An increase for costs associated with an increase in fuel costs.
<b>Total Motor Vehicle</b>	<u>\$ 33,324,094</u>	<u>\$ 0</u>	<u>\$ 33,439,094</u>	<u>\$ 33,439,094</u>	
<b>Total FTE Positions</b>	<u>483.00</u>		<u>483.00</u>	<u>483.00</u>	
<b>Highway</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 194,812,346	\$ 0	\$ 194,812,346	\$ 194,812,346	Maintains current level of funding.
New		0	4,144,000	4,144,000	An increase for costs associated with increases in fuel costs, rock salt, and equipment depreciation, and for the transfer of 1.00 FTE position to the Highway Division.
<b>Total Highway</b>	<u>\$ 194,812,346</u>	<u>\$ 0</u>	<u>\$ 198,956,346</u>	<u>\$ 198,956,346</u>	
<b>Total FTE Positions</b>	<u>2,450.75</u>		<u>2,451.75</u>	<u>2,451.75</u>	Total increase of 1.00 FTE position.

**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

<b>Department of Transportation</b>	<b>Estimated FY 2006</b>	<b>General Fund Dept Request FY 2007</b>	<b>Non-General Fund Dept Request FY 2007</b>	<b>Total Dept Request FY 2007</b>	<b>Description of Changes</b>
<b>Drivers' License Equipment Lease</b>					
Motor Vehicle Management (645_TRA_002)					
Restoration	\$ 2,820,000	\$ 0	\$ 2,820,000	\$ 2,820,000	Maintains current level of funding.
<b>County Treasurer Support</b>					
Motor Vehicle Management (645_TRA_002)					
Restoration	\$ 1,268,000	\$ 0	\$ 1,268,000	\$ 1,268,000	Maintains current level of funding.
New		0	796,000	796,000	A net increase for county treasurer support for issuing vehicle registrations and drivers' licenses. The net increase includes: \$560,000 for a one-time cost increase for application support and knowledge transfer for the vehicle registration and titling system, the new drivers' license system, and for legislative changes requiring various revisions; \$250,000 for an increase to continue enhancements in the vehicle registration and titling system as identified by customer groups (auto dealers, treasurers, financial institutions); and a decrease of \$27,000 for audit costs of the county issuance of drivers' license study. See Subcommittee Budget Issues for more information.
<b>Total County Treasurer Support</b>	<b>\$ 1,268,000</b>	<b>\$ 0</b>	<b>\$ 2,064,000</b>	<b>\$ 2,064,000</b>	
<b>Transportation Maps</b>					
Highway Management					
Restoration	\$ 275,000	\$ 0	\$ 275,000	\$ 275,000	Maintains current level of funding.
New		0	-40,000	-40,000	A decrease due to a reduction in costs of producing transportation maps.
<b>Total Transportation Maps</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	

**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

	<b>Estimated FY 2006</b>	<b>General Fund Dept Request FY 2007</b>	<b>Non-General Fund Dept Request FY 2007</b>	<b>Total Dept Request FY 2007</b>	<b>Description of Changes</b>
<b>Department of Transportation</b>					
<b>Workers' Compensation</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 2,424,200	\$ 0	\$ 2,424,200	\$ 2,424,200	Maintains current level of funding.
New		0	242,250	242,250	An increase for costs associated with an increase in workers' compensation costs.
Total Offer	\$ 2,424,200	\$ 0	\$ 2,666,450	\$ 2,666,450	
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	\$ 399,280	0	\$ 399,280	\$ 399,280	Maintains current level of funding.
New		0	39,900	39,900	An increase for costs associated with an increase in workers' compensation costs.
Total Offer	\$ 399,280	\$ 0	\$ 439,180	\$ 439,180	
<b>Modal Programs Management (645_TRA_003)</b>					
Restoration	\$ 28,520	0	\$ 28,520	\$ 28,520	Maintains current level of funding.
New		0	2,850	2,850	An increase for costs associated with an increase in workers' compensation costs.
Total Offer	\$ 28,520	\$ 0	\$ 31,370	\$ 31,370	
<b>Total New Requests</b>		<b>\$ 0</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	
<b>Total Workers' Compensation</b>	<b>\$ 2,852,000</b>	<b>\$ 0</b>	<b>\$ 3,137,000</b>	<b>\$ 3,137,000</b>	
<b>Unemployment Compensation</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 293,250	\$ 0	\$ 293,250	\$ 293,250	Maintains current level of funding.
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	48,300	0	48,300	48,300	Maintains current level of funding.
<b>Modal Programs Management (645_TRA_003)</b>					
Restoration	3,450	0	3,450	3,450	Maintains current level of funding.
<b>Total Unemployment Compensation</b>	<b>\$ 345,000</b>	<b>\$ 0</b>	<b>\$ 345,000</b>	<b>\$ 345,000</b>	

**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Department of Transportation</b>					
<b>Department of Administrative Services (DAS) Utility Costs</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 853,496	\$ 0	\$ 853,496	\$ 853,496	Maintains current level of funding.
New		0	-4,113	-4,113	A decrease due to a reduction in funding for utility services provided by the DAS.
Total Offer	<u>\$ 853,496</u>	<u>\$ 0</u>	<u>\$ 849,383</u>	<u>\$ 849,383</u>	
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	\$ 140,576	0	\$ 140,576	\$ 140,576	Maintains current level of funding.
<b>Modal Programs Management (645_TRA_003)</b>					
Restoration	\$ 10,041	0	\$ 10,041	\$ 10,041	Maintains current level of funding.
<b>Total DAS Utility Costs</b>	<b><u>\$ 1,004,113</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 1,000,000</u></b>	<b><u>\$ 1,000,000</u></b>	
<b>Auditor Reimbursement</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 334,900	\$ 0	\$ 334,900	\$ 334,900	Maintains current level of funding.
New		0	7,650	7,650	An increase for costs associated with an increase in State Auditor reimbursement.
Total Offer	<u>\$ 334,900</u>	<u>\$ 0</u>	<u>\$ 342,550</u>	<u>\$ 342,550</u>	
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	\$ 55,160	0	\$ 55,160	\$ 55,160	Maintains current level of funding.
New		0	1,260	1,260	An increase for costs associated with an increase in State Auditor reimbursement.
Total Offer	<u>\$ 55,160</u>	<u>\$ 0</u>	<u>\$ 56,420</u>	<u>\$ 56,420</u>	
<b>Modal Programs Management (645_TRA_003)</b>					
Restoration	\$ 3,940	0	\$ 3,940	\$ 3,940	Maintains current level of funding.
New		0	90	90	An increase for costs associated with an increase in State Auditor reimbursement.
Total Offer	<u>\$ 3,940</u>	<u>\$ 0</u>	<u>\$ 4,030</u>	<u>\$ 4,030</u>	
<b>Total New Requests</b>		<b><u>\$ 0</u></b>	<b><u>\$ 9,000</u></b>	<b><u>\$ 9,000</u></b>	
<b>Total Auditor Reimbursement</b>	<b><u>\$ 394,000</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 403,000</u></b>	<b><u>\$ 403,000</u></b>	

**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Department of Transportation</b>					
<b>Indirect Cost Recoveries</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 722,500	\$ 0	\$ 722,500	\$ 722,500	Maintains current level of funding.
<b>Motor Vehicle Management (645_TRA_002)</b>					
Restoration	119,000	0	119,000	\$ 119,000	Maintains current level of funding.
<b>Modal Programs Management (645_TRA_003)</b>					
Restoration	8,500	0	8,500	\$ 8,500	Maintains current level of funding.
<b>Total Indirect Cost Recoveries</b>	<b>\$ 850,000</b>	<b>\$ 0</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	
<b>Waste Management</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 800,000	\$ 0	\$ 800,000	\$ 800,000	Maintains current level of funding.
<b>Field Facility Deferred Maintenance</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 351,500	\$ 0	\$ 351,500	\$ 351,500	Maintains current level of funding.
<b>Mississippi River Parkway Commission</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 40,000	\$ 0	\$ 40,000	\$ 40,000	Maintains current level of funding.
<b>Road/Weather Information System</b>					
<b>Highway Management (645_TRA_001)</b>					
Restoration	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	Maintains current level of funding.
<b>International Registration Plan/Fuel Tax Administration System</b>					
<b>Motor Vehicle Management (645_TRA_002)</b>					
New	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	New request for implementation of an international registration plan/fuel tax administration system.
<b>Vehicle Data Warehouse</b>					
<b>Motor Vehicle Management (645_TRA_002)</b>					
New	\$ 0	\$ 0	\$ 500,000	\$ 500,000	New request for development of a data warehouse for vehicle information.
<b>North America Superhighway Coalition</b>					
<b>Motor Vehicle Management (645_TRA_002)</b>					
New	\$ 50,000	\$ 0	\$ 0	\$ 0	No funding requested for FY 2007. This is a legislative initiative not annually requested by the DOT.

**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Department of Transportation</b>					
<b>Garage Roofing Projects</b>					
Highway Management (645_TRA_001) Capitals	\$ 150,000	\$ 0	\$ 100,000	\$ 100,000	Continued funding for garage roofing projects at various locations throughout the State.
<b>Fairfield Garage</b>					
Highway Management (645_TRA_001) Capitals	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	New request for costs associated with constructing a new garage in Fairfield.
<b>Utility Improvements</b>					
Highway Management (645_TRA_001) Capitals	\$ 150,000	\$ 0	\$ 400,000	\$ 400,000	Continued funding for utility improvements at various locations throughout the State.
<b>Heating, Cooling, and Exhaust System</b>					
Highway Management (645_TRA_001) Capitals	\$ 250,000	\$ 0	\$ 100,000	\$ 100,000	Continued funding for heating, cooling, and exhaust system improvements at various locations throughout the State.
<b>ADA Improvements</b>					
Highway Management (645_TRA_001) Capitals	\$ 0	\$ 0	\$ 170,000	\$ 170,000	New request for ADA improvements at various locations throughout the State.
Motor Vehicle Management (645_TRA_002) Capitals	0	0	28,000	\$ 28,000	New request for ADA improvements at various locations throughout the State.
Modal Programs Management (645_TRA_003) Capitals	0	0	2,000	\$ 2,000	New request for ADA improvements at various locations throughout the State.
<b>Total ADA Improvements</b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>	
<b>Ames Complex South Parking Lot</b>					
Highway Management (645_TRA_001) Capitals	\$ 0	\$ 0	\$ 170,000	\$ 170,000	New request to pave the south parking lot at the DOT Complex in Ames.
Motor Vehicle Management (645_TRA_002) Capitals	0	0	28,000	\$ 28,000	New request to pave the south parking lot at the DOT Complex in Ames.
Modal Programs Management (645_TRA_003) Capitals	0	0	2,000	\$ 2,000	New request to pave the south parking lot at the DOT Complex in Ames.
<b>Total Ames Complex Parking Lot</b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>	



**FY 2007 Department Requests  
Transportation, Infrastructure, and Capitals Subcommittee**

	<u>Estimated FY 2006</u>	<u>General Fund Dept Request FY 2007</u>	<u>Non-General Fund Dept Request FY 2007</u>	<u>Total Dept Request FY 2007</u>	<u>Description of Changes</u>
<b>Department of Transportation</b>					
<b>Ames Complex Elevator Upgrade</b>					
Highway Management (645_TRA_001) Capitals	\$ 0	\$ 0	\$ 85,000	\$ 85,000	New request for an elevator upgrade at the DOT Complex in Ames.
Motor Vehicle Management (645_TRA_002) Capitals	0	0	14,000	\$ 14,000	New request for an elevator upgrade at the DOT Complex in Ames.
Modal Programs Management (645_TRA_003) Capitals	0	0	1,000	\$ 1,000	New request for an elevator upgrade at the DOT Complex in Ames.
<b>Total Ames Complex Elevator Upgrade</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
<b>Inventory and Equipment Replacement</b>					
Highway Management (645_TRA_001) New	\$ 0	\$ 0	\$ 1,912,500	\$ 1,912,500	New request for costs associated with the increase in cost of replacing equipment.
Motor Vehicle Management (645_TRA_002) New	0	0	315,000	315,000	New request for costs associated with the increase in cost of replacing equipment.
Modal Programs Management (645_TRA_003) New	0	0	22,500	22,500	New request for costs associated with the increase in cost of replacing equipment.
<b>Total Inventory and Equipment Replacement</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,250,000</b>	<b>\$ 2,250,000</b>	
<b>Motor Vehicle Division Building</b>					
Capitals	\$ 9,350,000	\$ 0	\$ 0	\$ 0	This was a one-time request in FY 2006.
<b>Grand Totals</b>					
Total Restoration	\$ 292,397,788	\$ 0	\$ 292,347,788	\$ 292,347,788	
Total New Requests	\$ 0	\$ 3,000,000	\$ 9,277,887	\$ 12,277,887	
Total Capital Requests	\$ 9,900,000	\$ 0	\$ 3,600,000	\$ 3,600,000	
<b>Total Department of Transportation</b>	<b>\$ 302,297,788</b>	<b>\$ 3,000,000</b>	<b>\$ 305,225,675</b>	<b>\$ 308,225,675</b>	
Total Restored FTEs	3,375.75	0.00	3,375.75	3,375.75	
Total New FTE Positions	0.00	0.00	-1.00	-1.00	
<b>Total FTEs</b>	<b>3,375.75</b>	<b>0.00</b>	<b>3,374.75</b>	<b>3,374.75</b>	Total decrease of 1.0 FTE position.

\* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Department of Administrative Services</b>				
<b>Statewide Maintenance</b>				
<b>General Services Enterprise (GSE) Statewide Major Maintenance (005_TRA_009)</b>				
Capital	\$ 8,915,091	\$ 10,000,000 <sup>1</sup>	VIF	For major repairs and improvements to State facilities throughout the State that are under the purview of the Department of Administrative Services (DAS). These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act).
<b>Routine Maintenance</b>				
<b>GSE/Statewide Routine Maintenance (005_TRA_010)</b>				
Capital	2,000,000	20,000,000	RIIF	To provide routine, recurring, and preventive maintenance for State-owned facilities throughout the State for all agencies under the purview of the DAS.
<b>Complex Utility Tunnel</b>				
<b>GSE/Complex Pedestrian/Utility Tunnel Repairs (005_TRA_011)</b>				
Capital	0	26,546,000	RIIF	For planning, design, and repairs to all of the pedestrian and utility tunnels on the Capitol Complex.
<b>Capitol Interior</b>				
<b>GSE/Capitol Interior and Exterior Restoration Continuation (005_TRA_012)</b>				
Capital	4,500,000	16,390,000	RIIF	For design and construction funding for continuing restoration of the rotunda and east projection of the Capitol including removal of the final remaining mezzanine; relocation of the cafeteria; infill of the rotunda opening between ground and first floors and continuing safety and accessibility improvements; landscaping adjacent to the building; and restoration of the east steps, sidewalks, and drives.
<b>Wallace Building</b>				
<b>GSE/Wallace Building Renovation or Replacement Planning (005_TRA_014)</b>				
Capital	625,000	500,000	RIIF	Provide initial programming and design for renovation or replacement of the Wallace Building, including planning for relocation of the occupants, associated lease costs and demolition of the building.

<sup>1</sup> Indicates appropriations that have been enacted in prior legislative sessions.

Fund Reference

RIIF = Rebuild Iowa Infrastructure Fund

RCF = Restricted Capital Fund

VIF = Vertical Infrastructure Fund

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Leases/Assistance</b>				
<b>GSE/Capitol Complex Relocation and Leasing Expenses (005_TRA_015)</b>				
Capital	1,824,000	1,824,500	RIIF	To provide moving, temporary leasing, and other expenses related to renovation of buildings on the Capitol Complex.
<b>Repairs to Parking Lots and Sidewalks</b>				
<b>GSE/Repairs to Parking Lots on the Capitol Complex (005_TRA_017)</b>				
Capital	0	1,545,000	RIIF	For planning, design, and repairs to parking lots on the Capitol Complex.
<b>Site Implementation Planning</b>				
<b>GSE/Site Implementation Planning Services - Capitol Complex (005_TRA_018)</b>				
Capital	0	100,000	RIIF	Develop site implementation planning guidelines, standards, and specifications for future improvements for the Capitol Complex.
<b>West Capitol Terrace</b>				
<b>West Capitol Terrace Restoration/Removal Parking Lot 8 (005_TRA_019)</b>				
Capital	0	2,300,000	RIIF	For removal of the parking lot west of the Capitol Building and replacement with an ADA compliant walkway between East 7th and Finkbine, including landscaping to create a major public green space at the west entrance to the Capitol Complex.
<b>Replace Court Ave Bridge</b>				
<b>Replace Court Ave Bridge (005_TRA_020)</b>				
Capital	0	5,665,000	RIIF	For design and construction of a bridge spanning Court Avenue south of the Capitol Building and leading to the Judicial Branch site.
<b>Land Acquisition/Improvement</b>				
<b>GSE/Capitol Complex Property Acquisition Services (005_TRA_021)</b>				
Capital	0	1,150,000	RCF	To provide appraisals, environmental assessments, and property acquisition for properties adjacent to the Capitol Complex that may become available for sale. The offer includes funding to acquire the Central Lutheran Church located to the north of the Complex.
<b>East Parking Lot Restoration</b>				
<b>GSE/East Capitol Parking Lot 13 Restoration (005_TRA_022)</b>				
Capital	0	3,410,000	RIIF	Design and renovation of the east Capitol parking lot (Lot 13).

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Pooled Technology</b>				
<b>Information Technology Enterprise (ITE)/Pooled Technology (005_TRA_023)</b>				
New - Technology Improvements	\$ 3,802,000	\$ 3,884,940		To fund a variety of technology improvements for State agencies.
<b>ITE/Pooled Technology/EIP Support (005_TRA_035)</b>				
New - Enterprise Architecture	0	1,500,000	RIF	This project is to begin the process of identifying enterprise architecture requirements, inventory of department data and applications, selection of a pilot project, and to provide training for Department personnel and for construction or enhancement of one server data center to consolidate data centers.
<b>ITE/Depreciation Account (005_TRA_038)</b>				
New - Technology Depreciation Fund	0	132,000	RIF	To establish a Technology Depreciation Fund to allow for the cyclical replacement of computers for smaller State agencies.
<b>Total Pooled Technology</b>	<b>\$ 3,802,000</b>	<b>\$ 5,516,940</b>		
<b>Capitol Complex Electrical Distribution System Upgrade</b>				
<b>GSE/Capitol Complex Electrical Distribution System Upgrade (005_TRA_026)</b>				
Capital	1,843,878	7,202,600	RIF	Provide for continued repair, replacement, and upgrades to the primary electrical distribution system for the Capitol Complex, including replacement and relocation of transformers in the Capitol Building, full generation for the Capitol Complex, and specific generation improvements for Public Health and Information Technology.
<b>Grimes State Office Building Renovation Planning</b>				
<b>GSE/Planning for the Renovation of Grimes State Office Building (005_TRA_031)</b>				
Capital	0	750,000	RIF	Preliminary planning services in preparation for phased renovation of the Grimes Building including critical health and life safety improvements and full renovation, including tenant improvements and a possible addition to the south.
<b>Carriage House Restoration</b>				
<b>GSE/Restoration of Capitol Complex Carriage House (005_TRA_032)</b>				
Capital	0	4,950,000	RIF	For development of a Capitol Complex visitor center/orientation center by restoring the building located north of the Capitol known as the Carriage House. The Department has applied for a federal grant through the Department of Transportation which could offset the State cost of this project.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Records Center Remodel (005_TRA_033)</b>				
<b>GSE/FY2007 Renovation of Records and Property Center (005_TRA_033)</b>				
Capital	4,700,000	2,200,000 <sup>1</sup>	RIIF	To complete the renovation of the Records and Property Building. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department has been appropriated a total of \$18.3 million since FY 2003 for renovation of the Building which will house the Department of Public Safety. The Building is expected to be completed in FY 2007.
<b>Renovation of 1000 E. Grand for Asbestos Abatement</b>				
<b>GSE/Renovation of 1000 E. Grand for Asbestos Abatement (005_TRA_034)</b>				
Capital	0	15,000,000	RIIF	For asbestos abatement and related building renovation work and energy efficiency measures, including design services for the entire Iowa Workforce Development Building at 1000 E. Grand.
<b>Terrace Hill Maintenance</b>				
<b>Terrace Hill Carpet Replacement (005_TRA_039)</b>				
Capital	\$ 571,000	\$ 55,000	RIIF	Provides 50.0% funding for the replacement of carpet in public spaces of Terrace Hill. The remaining 50.0% is to be funded by the Terrace Hill Society.
<b>Terrace Hill Plaster Restoration (005_TRA_043)</b>				
Capital	0	20,000	RIIF	Provides construction funding for plaster cornice repair in the music room.
<b>Total Terrace Hill Maintenance</b>	<b>\$ 571,000</b>	<b>\$ 75,000</b>		
<b>Woodward Resource Center Wastewater Treatment Plant</b>				
<b>Woodward Resource Center Wastewater Treatment Plant (005_TRA_040)</b>				
Capital	0	2,443,000	RIIF	To replace the 70-year-old wastewater treatment plant at the Woodward State Resource Center. The current plant is not in compliance with health and safety standards and has received citations from the Department of Natural Resources.
<b>DHS Iowa Juvenile School Home New Education &amp; Infirmary Building</b>				
<b>DHS Iowa Juvenile School Home New Education &amp; Infirmary Bldg (005_TRA_041)</b>				
Capital	0	8,130,668	RIIF	For construction of a new school/infirmary building at the Iowa Juvenile Home; renovation an existing school building; and for the demolition of an old infirmary building and Wilson Cottage.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>DHS - Toledo Renovation</b>				
<b>DHS/JH Power House and Associated Equipment (005_TRA_042)</b>				
Capital	1,161,045	1,521,045 <sup>1</sup>	RIIF	To replace the existing powerhouse and all associated equipment. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$2.7 million (\$1.2 million for FY 2006 and \$1.5 million for FY 2007) for the project.
<b>Civil Commitment Unit for Sexual Offenders</b>				
Capital	2,050,000	0		Funding not requested for FY 2007.
<b>Total Department of Administrative Services</b>	<b>\$ 31,992,014</b>	<b>\$ 137,219,753</b>		
<b>Department for the Blind</b>				
<b>Blind Building Renovation FY07</b>				
<b>Blind Building Renovation (133_TRA_001)</b>				
Capital	\$ 0	\$ 4,000,000	RIIF	For renovation of the facility housing the Department for the Blind located at 524 4th Street in Des Moines.
<b>Department of Cultural Affairs Capitals</b>				
<b>Battle Flags</b>				
<b>Connecting Generations – State Historical Society of Iowa (259_EDU_001)</b>				
Restoration	\$ 220,000	\$ 220,000	RIIF	For the stabilization of the Iowa Battle Flag collection.
<b>Historic Preservation</b>				
<b>Connecting Generations – State Historical Society of Iowa (259_EDU_001)</b>				
Capital	500,000	800,000	VIF	For continued funding of the Historical Preservation Grant Program.
<b>Total Department of Cultural Affairs Capitals</b>	<b>\$ 720,000</b>	<b>\$ 1,020,000</b>		

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Department of Corrections Capitals</b>				
<b>Iowa State Penitentiary (ISP) Electrical Lease</b>				
<b>DOC Capitals #1 ISP Electrical Lease (255_TRA_001)</b>				
Restoration	\$ 333,168	\$ 333,168	RIIF	Funding for the sixth year of a seven-year lease for electrical improvements to the Iowa State Penitentiary.
<b>Anamosa Dietary - RIIF</b>				
<b>DOC Capitals #2 Anamosa State Penitentiary (ASP) Food Service (255_TRA_002)</b>				
Restoration	1,540,000	1,840,000 <sup>1</sup>	RIIF	For continued funding of the improvements to the kitchen facilities at the Anamosa Correctional Facility. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$3.4 million over two fiscal years to complete the project.
<b>Fort Dodge CBC Residential Facility - RIIF</b>				
<b>DOC Capitals #3 Fort Dodge Residential Facility (255_TRA_003)</b>				
Restoration	50,000	1,400,000 <sup>1</sup>	RIIF	For continued funding of the new community-based correctional facility in Fort Dodge. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$3.9 million over three fiscal years to complete the project. The appropriations include: \$50,000 in FY 2006, \$1.4 million in FY 2007, and \$2.5 million in FY 2008.
<b>DOC-Davenport CBC Facility</b>				
<b>DOC Capitals #4 Davenport Residential Center &amp; District Office (255_TRA_004)</b>				
Restoration	3,750,000	3,750,000 <sup>1</sup>	RIIF	For continued funding for the relocation and expansion of the Davenport Residential Facility. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act). The Department was appropriated a total of \$10.5 million over three fiscal years to complete the project. The appropriations include: \$3.0 million in FY 2005, \$3.8 million in FY 2006, and \$3.8 million in FY 2007.
<b>Training Center/CBC VII Rent</b>				
<b>DOC Capitals #5 Davenport Rent Carryforward (255_TRA_005)</b>				
Restoration	122,000	122,000	RIIF	For the lease of the Community-Based Corrections facility in Davenport and the DOC Training facility in West Des Moines.
<b>DOC/Parole Board - Jesse Parker Bldg Rent - RIIF</b>				
<b>DOC Capitals #6 Jesse Parker Building Rent (255_TRA_006)</b>				
Capital	105,300	210,600	RIIF	For maintenance-related costs to be assessed by the DAS associated with the relocation of the Department of Corrections to the Jesse Parker Building.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>DOC Major Maintenance Request</b>				
<b>DOC Capitals #7 Major Maintenance Projects (255_TRA_007)</b>				
Capital	0	35,657,000	RIIF	For major repair and maintenance projects at all corrections institutions.
<b>Oakdale Bed Expansion</b>				
Capital	11,700,000	0		Funding not requested for FY 2007.
<b>Total Department of Corrections Capitals</b>	<b>\$ 17,600,468</b>	<b>\$ 43,312,768</b>		
<b>Department of Education Capitals</b>				
<b>Enrich Iowa</b>				
<b>Libraries Enrich Iowa (282_EDU_012)</b>				
Restoration	\$ 900,000	\$ 900,000	RIIF	To provide State aid to public libraries for technological and structural improvements.
<b>ICN Part III Leases &amp; Maintenance Network</b>				
<b>ICN Part III Leases (282_TRA_001)</b>				
Capital	2,727,000	2,727,000	RIIF	To provide continued funding for the cost of leases and maintenance associated with operating Part III sites on the Iowa Communications Network (ICN).
<b>Community College Infrastructure</b>				
<b>Community College Infrastructure (282_TRA_002)</b>				
Restoration	2,000,000	2,000,000 <sup>1</sup>	RIIF	Provides funding for community colleges to address health, life, and fire safety infrastructure needs. These funds were previously appropriated in HF 882 (FY 2006 Standing Appropriations Act). House File 882 appropriated \$2.0 million per year for four years beginning in FY 2006 for infrastructure improvements at community colleges.
<b>IPTV Capitals</b>				
<b>Replacement of Analog Transmitters (285_TRA_001)</b>				
Capital	\$ 2,000,000	\$ 1,425,000	RIIF	For the purchase and installation of three transmitters to replace analog transmitters that are 25 years old or older.
<b>Uninterruptible Power Supply (UPS) (285_TRA_002)</b>				
Capital	0	315,000	RIIF	For the purchase of a facility-wide uninterruptible power supply to protect digital equipment.
<b>Total IPTV Capitals</b>	<b>\$ 2,000,000</b>	<b>\$ 1,740,000</b>		



**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	<u>Estimated FY 2006</u>	<u>Dept Request FY 2007</u>	<u>Fund Source</u>	<u>Project Descriptions</u>
<b>Digital TV Conversion</b>				
<b>2004 Iowa Acts Appropriation for Digital Television Conversion (285_TRA_003)</b>				
Restoration	8,000,000	2,300,000 <sup>1</sup>	RIIF	For conversion of Iowa Public Television's transmitter sites from analog to digital. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act). The Department was appropriated a total of \$18.3 million over three fiscal years to complete the conversion to digital transmission in accordance with Federal Communication Commission (FCC) requirements. The appropriations include: \$8.0 million in FY 2005, \$8.0 million in FY 2006, and \$2.3 million in FY 2007.
<b>Iowa Learning Technologies</b>				
Capital	500,000	0		Funding not requested for FY 2007.
<b>Total Department of Education Capitals</b>	<b>\$ 16,127,000</b>	<b>\$ 9,667,000</b>		
<b>Iowa Telecommunications &amp; Technology Commission</b>				
<b>Iowa Communications Network (ICN)</b>				
<b>ICN Equipment Replacement (336_TRA_001)</b>				
Capital	\$ 1,704,719	\$ 1,997,500	RCF	To replace and upgrade equipment for the ICN.
<b>Department of Human Rights</b>				
<b>Infrastructure for Integrating Justice Data Systems</b>				
<b>Infrastructure for Integrating Justice Data Systems (379_TRA_001)</b>				
Capital	\$ 0	\$ 2,645,066	RIIF	For the purchase of hardware and software associated with the Criminal Justice Information System to improve the electronic exchange of information between law enforcement agencies.
<b>Iowa Finance Authority</b>				
<b>Transitional Housing-RIIF</b>				
<b>Transitional Housing Revolving Loan (270_HHS_004)</b>				
Restoration	\$ 1,400,000	\$ 1,400,000	RIIF	The funds are used for construction of affordable housing for parents reuniting with their children while completing or participating in substance abuse treatment.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Department of Economic Development Capitals</b>				
<b>Community &amp; Tourism Grant Appropriation</b>				
<b>Development of Major Community Attractions (269_ECO_005)</b>				
Restoration	\$ 5,000,000	\$ 5,000,000 <sup>1</sup>	RIIF	To provide grants for major community attraction and tourism projects. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act).
<b>Tobacco DED ACE Infrastructure</b>				
<b>Job Training for New and Existing Employees (269_ECO_003)</b>				
Restoration	1,500,000	1,500,000	RCF	To fund capital projects associated with the Accelerated Career Education Program at community colleges authorized under Chapter 260G, <u>Code of Iowa</u> .
<b>VIF- ACE Infrastructure</b>				
Restoration	4,000,000	4,000,000	VIF	To fund capital projects associated with the Accelerated Career Education Program at community colleges authorized under Chapter 260G, <u>Code of Iowa</u> .
<b>Federal Enterprise Zone Matching Funds</b>				
Capital	500,000	0		Funding not requested for FY 2007.
<b>Ferryboat Study</b>				
Capital	60,000	0		Funding not requested for FY 2007.
<b>Total Dept. of Economic Development Capitals</b>	<b>\$ 11,060,000</b>	<b>\$ 10,500,000</b>		
<b>Department of Human Services Capitals</b>				
<b>Health/Safety/Loss</b>				
<b>Department of Human Services Capitals (401_TRA_018)</b>				
Capital	\$ 0	\$ 100,000	RIIF	For tunnel repairs at Department of Human Services (DHS) institutions.
<b>Maintenance</b>				
<b>Department of Human Services Capitals (401_TRA_018)</b>				
Capital	0	66,800	RIIF	For tuckpointing repairs at DHS institutions.
<b>Residential Treatment Facility</b>				
Capital	250,000	0		Funding not requested for FY 2007.
<b>Davenport Family Resource Center</b>				
Capital	250,000	0		Funding not requested for FY 2007.
<b>Total Department of Human Services Capitals</b>	<b>\$ 500,000</b>	<b>\$ 166,800</b>		

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006		Dept Request FY 2007		Fund Source	Project Descriptions
<b>Law Enforcement Academy</b>						
<b>ILEA - RIIF Funds</b>						
<b>Dorm Updates/Student computer center (467_TRA_001)</b>						
Capital	\$ 0		\$ 507,000		RIIF	This request includes: purchase of computers for staff and dormitory rooms, and in-car video computers for law enforcement training; upgrades to the Firearms Training Simulator (FATS) and instructional equipment for scenario-based training; and replacement of mattresses and blankets in the Academy dormitory.
<b>Department of Natural Resources (DNR) Capitals</b>						
<b>Iowa's Special Areas</b>						
<b>Iowa's Special Areas - Public Private Partnerships (543_TRA_001)</b>						
New	\$ 0		\$ 1,500,000		RIIF	To begin a program that would use State funds to leverage private dollars to allow for the acquisition or permanent protection of natural areas in the State.
<b>State Park Infrastructure Renovations</b>						
<b>State Park Infrastructure Renovations (543_TRA_002)</b>						
New		0	2,500,000		RIIF	For infrastructure-related improvements to Iowa's State parks including: electrical system upgrades, campground renovation, water and sanitary system upgrades, replacement of shower buildings and restrooms, and replacement of a park office/maintenance building.
<b>Light Imaging Detection and Ranging (LiDAR)</b>						
<b>Statewide Digital Topographic Mapping (LiDAR) (543_TRA_003)</b>						
New		0	1,500,000		RIIF	For the purchase and dissemination of high-resolution digital elevation data to enhance mapping and surveying of Iowa's landscape.
<b>Renewable Energy from Waste</b>						
<b>Renewable Energy from Waste (543_TRA_004)</b>						
New		0	1,500,000		RIIF	To fund a demonstration project using methane-based renewable energy to generate electricity.
<b>Regional Office Construction</b>						
<b>Regional Office Construction (543_TRA_005)</b>						
New		0	2,500,000		RIIF	For the construction of a regional DNR center at Lake Anita State Park to centralize the location of 25 DNR employees in southwest Iowa.
<b>Lake Cornelia Improvements</b>						
Capital	429,000		0			Funding not requested for FY 2007.
<b>Destination State Park Construction</b>						
Capital	3,000,000		0			Funding not requested for FY 2007.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Lewis and Clark Rural Water System</b>				
Capital	2,500,000	0		Funding not requested for FY 2007.
<b>Mid-America Port Commission</b>				
Capital	80,000	0		Funding not requested for FY 2007.
<b>Waubonsie State Park</b>				
Capital	1,500,000	0		Funding not requested for FY 2007.
<b>Fort Atkinson Restoration</b>				
Capital	500,000	0		Funding not requested for FY 2007.
<b>Total Department of Natural Resources Capitals</b>	<b>\$ 8,009,000</b>	<b>\$ 9,500,000</b>		

**Parole Board**

**Parole Board - RIIF**

**Parole Board/Offer 1 (547\_TRA\_001)**

New	\$ 0	\$ 250,000	RIIF	For computer upgrades to make the Parole Board's computer system compatible with the Department of Corrections' system.
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**Department of Public Defense Capitals**

**Armory Maintenance**

**Iowa National Guard Infrastructure Major Maintenance (584\_TRA\_001)**

Capital	\$ 1,269,000	\$ 1,500,000	RIIF	For maintenance and renovation projects at National Guard facilities.
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**National Guard Future Construction Investment**

**Iowa National Guard Future Construction Investment Funding (584\_TRA\_002)**

Capital	0	500,000	RIIF	For completion of construction project designs to submit major construction projects to the federal government for funding. The funds will be matched with an estimated \$500,000 in federal funds.
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**Camp Dodge Armed Forces Readiness Center Addition/Alteration**

**Camp Dodge Armed Forces Readiness Center (584\_TRA\_003)**

Capital	0	100,000	RIIF	For required State costs associated with a \$40.8 million federal base realignment project at Camp Dodge. The federal funds are for a Camp Dodge Readiness Center that is 100.0% federally funded as a result of the Base Realignment and Closure Program.
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**DPD-Iowa City Readiness Center**

**Iowa City Armed Forces Readiness Center (Phase III) (584\_TRA\_004)**

Capital	0	1,444,288	RIIF	To complete the State funding for construction of the Iowa City Readiness Center. The funds will be matched with \$11.4 million in federal funds.
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**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Camp Dodge Water Treatment Facility Upgrade</b>				
<b>Camp Dodge Water System Upgrade (Phase II) (584_TRA_005)</b>				
Capital	1,939,800	750,000	RIIF	To fund the remaining cost of the water system improvements at Camp Dodge. The funds will be matched with \$1.4 million in federal funds.
<b>Waterloo Aviation Readiness Center/Addition/Alteration</b>				
<b>Waterloo Aviation Armory Addition/Alteration (Phase I) (584_TRA_006)</b>				
Capital	0	1,635,000	RIIF	To construct an addition to the National Guard Aviation Readiness Center in Waterloo. The funds will be matched with \$1.6 million in federal funds.
<b>Spencer Readiness Center Addition/Alteration</b>				
<b>Spencer Armory Addition/Alteration (584_TRA_007)</b>				
Capital	0	689,000	RIIF	To construct an addition to the National Guard Readiness Center in Spencer. The funds will be matched with \$795,000 in federal funds.
<b>Ottumwa Readiness Center Addition/Alteration</b>				
<b>Ottumwa Armory Addition/Alteration (584_TRA_008)</b>				
Capital	0	689,000	RIIF	To construct an addition to the National Guard Readiness Center in Ottumwa. The funds will be matched with \$795,000 in federal funds.
<b>Fort Dodge Readiness Center</b>				
Capital	608,000	0		Funding not requested for FY 2007.
<b>Total Department of Public Defense</b>	<b>\$ 3,816,800</b>	<b>\$ 7,307,288</b>		
<b>Department of Public Safety (DPS) Capitals</b>				
<b>DPS-AFIS Lease Purchase</b>				
<b>Iowa Automated Fingerprint Identification System (596_TRA_001)</b>				
Capital	\$ 550,000	\$ 550,000	RIIF	For a lease purchase payment associated with the purchase of a new Automated Fingerprint Information System.
<b>DPS Mason City Post 8</b>				
<b>ISP Patrol Post 8 Replacement (596_TRA_002)</b>				
Capital	0	2,400,000	RIIF	For construction of a new patrol post to replace the existing facility located near Mason City that was constructed in 1964.
<b>DPS-Fire Service Training Bureau - Training Centers</b>				
<b>Fire Service Regional Training Facilities (596_TRA_003)</b>				
Capital	800,000	12,000,000	RIIF	For construction of a State Fire Service Training facility, regional fire service training centers, and purchase of mobile fire service training units.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Fire Equipment Revolving Loan Fund</b>				
Capital	500,000	0		Funding not requested for FY 2007.
<b>Dubuque Fire Training Facility</b>				
Capital	100,000	0		Funding not requested for FY 2007.
<b>Total Department of Public Safety Capitals</b>	<b>\$ 1,950,000</b>	<b>\$ 14,950,000</b>		

**Regents Capitals**

<b>Fire Safety and Deferred Maintenance at All Institutions - RIIF Regents Capitals (616_TRA_006)</b>				
Capital	\$ 6,250,000	\$ 25,000,000	RIIF	For major repairs and improvements to Board of Regents institutions throughout the State to correct fire and environmental safety issues as well as deferred maintenance items.
<b>Tuition Replacement-RCF</b>				
Capital	10,329,981	0		Funding not requested for FY 2007.
<b>Special School Maintenance</b>				
Capital	500,000	0		Funding not requested for FY 2007.
<b>UNI - Playground Safety Program</b>				
Capital	500,000	0		Funding not requested for FY 2007.
<b>Total Regents Capitals</b>	<b>\$ 17,579,981</b>	<b>\$ 25,000,000</b>		

**Department of Revenue**

<b>SAVE Appropriation</b>				
<b>SAVE Appropriation (625_ADM_010)</b>				
Restoration	\$ 10,000,000	\$ 10,000,000 <sup>1</sup>	RIIF	This is a standing appropriation for the Secure an Advance Vision for Iowa Education (SAVE) Fund. The funds are used for school infrastructure purposes.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	Estimated FY 2006	Dept Request FY 2007	Fund Source	Project Descriptions
<b>Department of Transportation Capitals</b>				
<b>General Aviation Airports</b>				
<b>Modal Programs Management (645_TRA_003)</b>				
Capital	\$ 750,000	\$ 750,000	RIIF	For infrastructure improvements at general aviation airports.
<b>Recreational Trails</b>				
<b>Modal Programs Management (645_TRA_003)</b>				
Capital	1,000,000	2,000,000	RIIF	For continued funding of the Recreational Trails Program.
<b>Commercial Air Service Airports</b>				
<b>Modal Programs Management (645_TRA_003)</b>				
Capital	1,500,000	1,500,000	RCF	For vertical infrastructure improvements at Iowa's commercial service airports.
<b>Aviation Improvement Program</b>				
Capital	564,792	0		The Department is requesting the funding from the General Fund for FY 2007 in lieu of RIIF funding.
<b>Rail Assistance</b>				
Capital	35,959	0		The Department is requesting the funding from the General Fund for FY 2007 in lieu of RIIF funding.
<b>Total Department of Transportation Capitals</b>	<b>\$ 3,850,751</b>	<b>\$ 4,250,000</b>		
<b>Veterans Affairs Capitals</b>				
<b>Veterans Affairs Major Maintenance</b>				
<b>Major Maintenance Projects (672_TRA_005)</b>				
Capital	\$ 0	\$ 979,900	RIIF	For major repairs and improvements to facilities at the Veterans Home that are typically less than \$250,000.
<b>Veterans Affairs Capitals Request</b>				
<b>Capital Projects (672_TRA_006)</b>				
Capital	0	6,200,000	RIIF	For renovation and additions to facilities at the Veterans Home.
<b>Total Veterans Affairs Capitals</b>	<b>\$ 0</b>	<b>\$ 7,179,900</b>		
<b>State Fair Authority</b>				
<b>Capital Improvements</b>				
Capital	\$ 750,000	\$ 0		Funding not requested for FY 2007.

**FY 2007 Infrastructure and Capitals Requests by Department and Funding Source  
Transportation, Infrastructure, and Capitals Subcommittee**

	<u>Estimated FY 2006</u>	<u>Dept Request FY 2007</u>	<u>Fund Source</u>	<u>Project Descriptions</u>
<b>Treasurer of State</b>				
<b>Prison Infrastructure Bonds</b>				
Capital	\$ 5,422,390	\$ 5,422,390	RCF	For the FY 2007 debt service payments on prison infrastructure bonds.
<b>County Fair Improvements</b>				
Capital	1,060,000	1,060,000	RCF	For infrastructure improvements to county fairs.
<b>Total Treasurer of State</b>	<b><u>\$ 6,482,390</u></b>	<b><u>\$ 6,482,390</u></b>		
<b>Total Appropriations Previously Enacted</b>		<b>\$ 40,011,045</b>		
<b>Total New Appropriation Requests</b>		<b>257,344,420</b>		
<b>GRAND TOTAL</b>	<b><u>\$ 133,543,123</u></b>	<b><u>\$ 297,355,465</u></b>		

<sup>1</sup> Indicates appropriations that have been enacted in prior legislative sessions.

Fund Reference

RIIF = Rebuild Iowa Infrastructure Fund

RCF = Restricted Capital Fund

VIF = Vertical Infrastructure Fund



**DEPARTMENT REQUESTS FOR INFRASTRUCTURE FUNDING**  
**Appropriations Listed by Funding Source**

	Est. FY 2006	Dept. Req. FY 2007	Enacted FY 2008	Enacted FY 2009
<b>Rebuild Iowa Infrastructure Fund</b>				
<b>Administrative Services</b>				
Technology Projects	\$ 3,802,000	\$ 5,516,940	\$ 0	\$ 0
Relocation/Temporary Lease Costs	1,824,000	1,824,500	0	0
Statewide Routine Maintenance	2,000,000	20,000,000	0	0
Statewide Major Maintenance	291,891	0	0	0
Capitol Complex Electrical Dist. System	1,843,878	7,202,600	0	0
DHS - CCUSO Renovation	1,400,000	0	0	0
DHS - Toledo Juvenile Home	1,161,045	1,521,045 <sup>1</sup>	0	0
Wallace Building Improvements	625,000	500,000	0	0
Records & Property Bldg. Renovation	4,700,000	2,200,000 <sup>1</sup>	0	0
Terrace Hill Improvements	571,000	0	0	0
Capitol Interior Restoration	0	16,390,000	0	0
Capitol Complex Tunnels Renovation	0	26,546,000	0	0
Repairs to Parking Lots and Sidewalks	0	1,545,000	0	0
Site Implementation Planning Services for CC	0	100,000	0	0
West Capitol Terrace Parking Lot 8	0	2,300,000	0	0
Replace Court Ave Bridge	0	5,665,000	0	0
East Parking Lot Restoration	0	3,410,000	0	0
Grimes State Office Building Planning	0	750,000	0	0
Capitol Complex Carriage House	0	4,950,000	0	0
1000 E. Grand for Asbestos Abatement	0	15,000,000	0	0
DHS Woodward Wastewater Treatment Plant	0	2,443,000	0	0
DHS Toledo Juvenile Home Renovation	0	8,130,668	0	0
<b>Blind</b>				
Building Renovation	0	4,000,000	0	0
<b>Corrections</b>				
Fort Dodge CBC Residential Facility	50,000	1,400,000 <sup>1</sup>	2,450,000 <sup>1</sup>	0
Major Maintenance	0	35,657,000	0	0
Jesse Parker Bldg Rent	105,300	210,600	0	0
Facility Leases	122,000	122,000	0	0
Ft. Madison Electrical System Upgrade Lease	333,168	333,168	0	0
Davenport CBC Residential Facility	3,750,000	3,750,000 <sup>1</sup>	0	0
Anamosa Dietary Renovation	940,000	1,840,000 <sup>1</sup>	0	0
<b>Cultural Affairs</b>				
Battle Flag Preservation	220,000	220,000	0	0
<b>Economic Development</b>				
Federal Enterprise Zone Matching Funds	500,000	0	0	0
Ferryboat Study	60,000	0	0	0
IFA - Transitional Housing	1,400,000	1,400,000	0	0
Community Attraction and Tourism Program	5,000,000	5,000,000 <sup>1</sup>	5,000,000 <sup>1</sup>	5,000,000 <sup>1</sup>
<b>Education</b>				
Public Libraries - Enrich Iowa Program	900,000	900,000	0	0
ICN Part III & Maintenance & Leases	2,727,000	2,727,000	0	0
IPTV-Replace Analog Transmitters	2,000,000	1,740,000	0	0
Community Colleges Infrastructure	2,000,000	2,000,000 <sup>1</sup>	2,000,000 <sup>1</sup>	2,000,000 <sup>1</sup>
Iowa Learning Technologies	500,000	0	0	0
IPTV - HDTV Conversion	8,000,000	2,300,000 <sup>1</sup>	0	0
<b>Human Rights</b>				
Infra. for Integrating Justice Data Systems	0	2,645,066	0	0

# DEPARTMENT REQUESTS FOR INFRASTRUCTURE FUNDING

## Appropriations Listed by Funding Source

	Est. FY 2006	Dept. Req. FY 2007	Enacted FY 2008	Enacted FY 2009
<b>Human Services</b>				
Residential Treatment Facility	250,000	0	0	0
Health/Safety Projects	0	100,000	0	0
Maintenance Projects	0	66,800	0	0
<b>Law Enforcement Academy</b>				
Capital Projects	0	507,000	0	0
<b>Natural Resources</b>				
Lake Cornelia	429,000	0	0	0
Destination Park	3,000,000	0	0	0
Waubonsie State Park	1,500,000	0	0	0
Fort Atkinson Restoration	500,000	0	0	0
Mid-America Port Commission	80,000	0	0	0
IA's Special Areas	0	1,500,000	0	0
State Park Infrastructure Renovations	0	2,500,000	0	0
LiDAR	0	1,500,000	0	0
Renewable Energy from Waste	0	1,500,000	0	0
Regional Office Construction	0	2,500,000	0	0
<b>Parole Board</b>				
Computer Upgrades	0	250,000	0	0
<b>Public Defense</b>				
Iowa City Readiness Center-RIIF	0	1,444,288	0	0
Facility Maintenance	0	1,500,000	0	0
Camp Dodge Readiness Center	0	100,000	0	0
National Guard Construction Investment	0	500,000	0	0
Camp Dodge Water Treatment	0	750,000	0	0
Chariton Readiness Center	0	689,000	0	0
Oelwein Readiness Center	0	689,000	0	0
Waterloo Aviation Readiness Center Addition	0	1,635,000	0	0
<b>Public Safety</b>				
AFIS Lease Purchase	550,000	550,000	0	0
Fire Training Facility	800,000	12,000,000	0	0
Mason City Patrol Post	0	2,400,000	0	0
Fire Equipment Revolving Loan Fund	500,000	0	0	0
<b>Regents</b>				
UNI - Playground Safety Program	500,000	0	0	0
Special School Maintenance	500,000	0	0	0
Major/Deferred Maintenance	6,250,000	25,000,000	0	0
<b>Revenue</b>				
Secure an Advance Vision for Ed. (SAVE)	10,000,000	10,000,000 <sup>1</sup>	10,000,000 <sup>1</sup>	10,000,000 <sup>1</sup>
<b>State Fair</b>				
Capital Improvements	750,000	0	0	0
<b>Transportation</b>				
Aviation Improvement Program	564,792	0	0	0
General Aviation Airport Grants	750,000	750,000	0	0
Rail Assistance	35,959	0	0	0
Recreational Trails	1,000,000	2,000,000	0	0
<b>Veterans Affairs</b>				
Veterans Affairs Capitals Request	0	6,200,000	0	0
Veterans Affairs Major Maintenance	0	979,900	0	0
<b>Total Rebuild Iowa Infrastructure Fund</b>	<b>\$ 74,786,033</b>	<b>\$ 269,850,575</b>	<b>\$ 19,450,000</b>	<b>\$ 17,000,000</b>

## DEPARTMENT REQUESTS FOR INFRASTRUCTURE FUNDING

### Appropriations Listed by Funding Source


	Est. FY 2006	Dept. Req. FY 2007	Enacted FY 2008	Enacted FY 2009
<b>Restricted Capital Fund</b>				
<b>Administrative Services</b>				
Capitol Interior Restoration	\$ 4,500,000	\$ 0	\$ 0	\$ 0
DHS - CCUSO Renovation	650,000	0	0	0
Statewide Major Maintenance	3,000,000	0	0	0
Property Acquisition	0	1,150,000	0	0
<b>Corrections</b>				
Oakdale Bed Expansion	11,700,000	0	0	0
Anamosa Dietary Renovation	600,000	0	0	0
<b>Economic Development</b>				
Accelerated Career Ed. (ACE) Program	1,500,000	1,500,000	0	0
<b>Human Services</b>				
Family Resource Center Facility	250,000	0	0	0
<b>IA Telecommunications and Technology Comm.</b>				
ICN Equipment Replacement	1,704,719	1,997,500	0	0
<b>Natural Resources</b>				
Lewis and Clark Rural Water System	2,500,000	0	0	0
<b>Public Safety</b>				
Dubuque Fire Training Facility	100,000	0	0	0
<b>Regents</b>				
Tuition Replacement	10,329,981	0	0	0
<b>Transportation</b>				
Commercial Aviation Infrastructure	1,500,000	1,500,000	0	0
<b>Treasurer</b>				
Prison Debt Service	5,422,390	5,422,390	0	0
<b>Total Restricted Capital Fund</b>	<b>\$ 43,757,090</b>	<b>\$ 11,569,890</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Vertical Infrastructure Fund</b>				
<b>Administrative Services</b>				
Statewide Major Maintenance	\$ 5,623,200	\$ 10,000,000 <sup>1</sup>	\$ 40,000,000 <sup>1</sup>	\$ 40,000,000 <sup>1</sup>
Terrace Hill Improvements	0	75,000	0	0
<b>Cultural Affairs</b>				
Historical Preservation Grant Program	500,000	800,000	0	0
<b>Economic Development</b>				
Accelerated Career Ed. (ACE) Program	4,000,000	4,000,000	0	0
<b>Public Defense</b>				
Fort Dodge Readiness Center	608,000	0	0	0
Facility Maintenance	1,269,000	0	0	0
Camp Dodge Water Treatment	1,939,800	0	0	0
<b>Treasurer</b>				
County Fairs Improvements	1,060,000	1,060,000	0	0
<b>Total Vertical Infrastructure Fund</b>	<b>\$ 15,000,000</b>	<b>\$ 15,935,000</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>
<b>Total</b>	<b>\$ 133,543,123</b>	<b>\$ 297,355,465</b>	<b>\$ 59,450,000</b>	<b>\$ 57,000,000</b>

<sup>1</sup> Indicates appropriations that have been enacted in prior legislative sessions.

## SUBCOMMITTEE BUDGET ISSUES

The Transportation, Infrastructure, and Capitals Subcommittee may wish to examine the following issues:

### ► Department of Transportation

- ◆ **Economic Impact of Recent Hurricanes:** When the DOT compiled the annual five-year forecast for the Road Use Tax Fund, the Five-Year Highway Program, and the FY 2007 budget, it was prior to the unanticipated economic impact caused by the recent hurricanes. Fuel costs were based on June 28, 2005, fuel prices, which were \$1.77 per gallon for diesel fuel and \$1.66 for E-10 (10.0% ethanol-blended gasoline and 90.0% gasoline). A temporary increase in fuel prices was anticipated; however, the continued increase, along with increases in the cost of construction materials, was not expected. Increased fuel prices affect the amount of fuel purchased, resulting in less fuel tax revenues deposited into the Road Use Tax Fund, thereby reducing the State, city, and county share of the Road Use Tax Fund. In addition, DOT operations are affected by increased fuel prices in three ways: the fuel used in operating vehicles and heating buildings; the use of salt, rock, and sand, which are transportation-dependent; and the use of petroleum-based products, such as herbicides, oils, hydraulic fluids, and various patching and sealing materials. The DOT is requesting an additional \$2.8 million within the Highway appropriation for fuel for FY 2007 from the Primary Road Fund. 
- ◆ **Workers' Compensation:** Workers' compensation costs have increased annually since FY 2004. In calendar year 2004, the Department of Administrative Services (DAS) asked the consulting firm of Deloitte & Touche to conduct an actuarial review to recommend a new methodology for calculating premiums. As a result of the new methodology, the DOT experienced an increase in workers' compensation premiums in FY 2004 and FY 2005. Due to the increase in premiums, the Department was appropriated an additional 20.6% and 20.7% for workers' compensation for FY 2005 and FY 2006 respectively, to cover the added expenses in FY 2004 and FY 2005. For FY 2007, the new methodology is no longer a factor; however, the DAS estimates an increase of 7.2% for the DOT for workers' compensation premiums in FY 2007. The Department is requesting a total of \$3.1 million for FY 2007 from the Primary Road Fund and Road Use Tax Fund, which is an increase of 10.0% compared to FY 2006. The 10.0% assumes increased medical costs and inflation.
- ◆ **County Treasurer Support:** The Department is requesting a 62.8% net increase (a total request of \$2.1 million) from the Road Use Tax Fund for FY 2007 for county treasurer support when issuing vehicle registrations and titles and drivers' licenses. The net increase includes:
  - \$13,000 for an increase in communication costs.
  - \$560,000 for a one-time cost increase for application support and knowledge transfer from the developer to Information Technology staff for the vehicle registration and titling system, the new drivers' license system, and for legislative changes requiring revisions to the business logic in both systems.

- \$250,000 for an increase to continue enhancements in the vehicle registration and titling system as identified by customer groups (auto dealers, treasurers, financial institutions).
- A decrease of \$27,000 for audit costs of the county issuance of drivers' license study. House File 2433 (County Treasurer Licensing Act), enacted during the 2004 Legislative Session, requires the State Auditor, in consultation with the DOT and the Iowa County Treasurers Association, to conduct a study on the fiscal impact of the county issuance of drivers' licenses. The State Auditor is to report the findings to the General Assembly by January 1, 2006, and repeat the study every four years thereafter. The findings and recommendations are to be considered by the General Assembly in adjusting the amount of fees retained by county treasurers for the issuance of drivers' licenses and nonoperator identification cards. The Department requested \$27,000 for FY 2006 for the first study that is currently underway, and is not requesting funds for FY 2007 since the next study will not be completed again for four more years.

In addition to this annual appropriation, county treasurers receive an annual standing appropriation from the Road Use Tax Fund of \$650,000 for the purpose of providing county treasurers with automation and telecommunications equipment and support for issuing vehicle registrations and titles and drivers' licenses. County treasurers also retain \$7.00 per driver's license issued, 4.0% of the fees collected from vehicle registrations, and \$2.50 per title issuance.

- ◆ **International Registration Plan/Fuel Tax Administration System:** The Department is requesting \$1.0 million for FY 2007 to develop a unified, customer-based International Registration Plan (IRP) and International Fuel Tax Administration System. The new System will be integrated with the existing Vehicle Registration and Titling System, and will enable the industry to apply, pay and receive all credentials electronically, provide real-time web-based status checking for customers, and reduce operating costs by eliminating the need to capture redundant data in several systems. The total cost of the new System is \$2.0 million; the Department plans to request the remaining \$1.0 million for FY 2008.
- ◆ **Vehicle Data Warehouse:** The Department is requesting \$500,000 for FY 2007 to develop a data warehouse for vehicle and driver information that can be queried by individuals that request such data. The new system will eliminate the need for Information Technology staff to write special programs.

## ► Infrastructure and Capitals

- ◆ **Wallace Building:** In FY 2004, the General Assembly appropriated \$230,000 to the DAS to fund a study of the Wallace Building, to provide recommendations as to whether the Building should be renovated or demolished and a new building constructed. The Department hired the construction consultant, AMEC E&C Services, Inc. to complete the study. The report was completed in December 2004 and the recommendations presented to the General Assembly in January 2005. The report recommends renovation as opposed to demolition and construction of a new building. The DAS presented cost estimates for building renovation and various options for new construction to the Legislative Fiscal Committee in September 2005. The cost for renovation is estimated at \$51.1 million, which includes: design and renovation, building furnishings, employee relocation, temporary



lease space, and building operation and maintenance. The design would take approximately 12 months to complete followed by 18 months for renovation.

The DAS provided estimates for four new construction alternatives that ranged in cost from \$57.4 to \$92.2 million. The difference of the alternatives is related to the size and location of a new building. The design and construction of a new building is projected to take four years, with the majority of the construction costs incurred in FY 2008 through FY 2010.

- ✦ **Refunding of Tobacco Bonds:** The Tobacco Settlement Authority (TSA) authorized refunding \$830.0 million of Tobacco Settlement Asset-Backed Bonds. The refunding generated \$150.6 million in net proceeds that will be available to the General Assembly for appropriation. Of the total net proceeds, \$50.1 million are taxable and \$100.5 million are tax-exempt. The taxable bond proceeds will be deposited into the Endowment for Iowa's Health Account and can be appropriated by the General Assembly without restriction. The tax-exempt bond proceeds will be deposited into a new fund entitled the "Endowment for Iowa's Health Restricted Capital Fund". The tax-exempt bond proceeds are required to be expended on depreciable assets.



## ADDITIONAL LSA PUBLICATIONS

### Issue Reviews

The LSA completed two **Issue Reviews** relating to Transportation, Infrastructure, and Capitals during the 2005 Interim that will be available on the LSA web site:

- Ethanol and Biodiesel Fuels: Tax Incentives and Infrastructure Programs
- [Wallace State Office Building](#)

### 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](#)

Staff Contacts: Dave Reynolds (281-6934) [dave.reynolds@legis.state.ia.us](mailto:dave.reynolds@legis.state.ia.us)  
Mary Beth Mellick (281-8223) [marybeth.mellick@legis.state.ia.us](mailto:marybeth.mellick@legis.state.ia.us)

## Summary Data General Fund

## APPENDIX A

	Actual FY 2005	Estimated FY 2006	Dept Request FY 2007	FY 2007 vs. FY 2006	Percent Change
	(1)	(2)	(3)	(4)	(5)
Administration and Regulation	\$ 81,010,475	\$ 85,432,822	\$ 88,162,996	\$ 2,730,174	3.2%
Ag. and Natural Resources	34,940,463	36,750,180	41,961,800	5,211,620	14.2%
Economic Development	29,931,965	30,418,327	47,671,460	17,253,133	56.7%
Education	893,087,731	931,181,421	1,053,127,624	121,946,203	13.1%
Health and Human Services	859,054,622	1,027,912,809	1,249,055,201	221,142,392	21.5%
Justice System	521,453,086	553,022,527	603,819,335	50,796,808	9.2%
Trans., Infra., and Capitals	100,751	0	3,000,000	3,000,000	
Unassigned Standing	2,186,624,914	2,273,842,626	2,384,674,920	110,832,294	4.9%
Grand Total	<u>\$ 4,606,204,006</u>	<u>\$ 4,938,560,712</u>	<u>\$ 5,471,473,337</u>	<u>\$ 532,912,625</u>	10.8%



# Administration and Regulation

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Administrative Services, Dept. of</u></b>					
Admin. Serv. General Office	\$ 5,248,434	\$ 5,048,824	\$ 6,746,593	\$ 1,697,769	33.6%
Utilities	2,576,000	3,080,865	3,420,865	340,000	11.0%
Distribution Account	1,032,852	-71,714	0	71,714	-100.0%
DAS - Revolving Fund	1,889,610	0	0	0	
Financial Administration	0	200,000	200,000	0	0.0%
<b>Total Administrative Services, Dept. of</b>	<b>\$ 10,746,896</b>	<b>\$ 8,257,975</b>	<b>\$ 10,367,458</b>	<b>\$ 2,109,483</b>	<b>25.5%</b>
<b><u>Auditor of State</u></b>					
Auditor of State - Gen. Office	\$ 1,172,208	\$ 1,207,341	\$ 1,264,700	\$ 57,359	4.8%
<b><u>Ethics and Campaign Disclosure</u></b>					
Ethics and Campaign Disclosure	\$ 433,245	\$ 487,023	\$ 497,056	\$ 10,033	2.1%
<b><u>Commerce, Department of</u></b>					
Alcoholic Beverages	\$ 1,883,441	\$ 1,930,962	\$ 1,930,962	\$ 0	0.0%
Banking Division	6,364,545	7,059,508	7,222,008	162,500	2.3%
Credit Union Division	1,382,568	1,455,874	1,455,874	0	0.0%
Insurance Division	3,870,891	4,517,481	4,517,481	0	0.0%
Professional Licensing	782,671	863,462	863,462	0	0.0%
Utilities Division	6,898,108	7,230,820	7,230,820	0	0.0%
<b>Total Commerce, Department of</b>	<b>\$ 21,182,225</b>	<b>\$ 23,058,107</b>	<b>\$ 23,220,607</b>	<b>\$ 162,500</b>	<b>0.7%</b>
<b><u>Governor</u></b>					
General Office	\$ 1,569,857	\$ 1,823,111	\$ 1,823,111	\$ 0	0.0%
Terrace Hill Quarters	343,149	378,633	378,633	0	0.0%
Admin Rules Coordinator	136,458	150,013	150,013	0	0.0%

# Administration and Regulation

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Governor (cont.)</u></b>					
Natl Governors Association	164,393	64,393	77,500	13,107	20.4%
State-Federal Relations	111,236	115,748	115,748	0	0.0%
<b>Total Governor</b>	<b>\$ 2,325,093</b>	<b>\$ 2,531,898</b>	<b>\$ 2,545,005</b>	<b>\$ 13,107</b>	<b>0.5%</b>
<b><u>Gov. Office of Drug Control Policy</u></b>					
Drug Policy Coordinator	\$ 263,195	\$ 307,730	\$ 453,283	\$ 145,553	47.3%
<b><u>Human Rights, Department of</u></b>					
Administration	\$ 312,660	\$ 317,028	\$ 317,028	\$ 0	0.0%
Deaf Services	362,710	374,367	374,367	0	0.0%
Asian & Pacific Islanders	0	6,000	86,000	80,000	1333.3%
Persons with Disabilities	184,971	193,531	268,531	75,000	38.8%
Division of Latino Affairs	166,718	170,749	170,749	0	0.0%
Status of Women	329,530	335,501	452,501	117,000	34.9%
Status of African Americans	118,296	121,655	485,000	363,345	298.7%
Criminal & Juvenile Justice	403,774	827,398	2,698,026	1,870,628	226.1%
<b>Total Human Rights, Department of</b>	<b>\$ 1,878,659</b>	<b>\$ 2,346,229</b>	<b>\$ 4,852,202</b>	<b>\$ 2,505,973</b>	<b>106.8%</b>
<b><u>Inspections &amp; Appeals, Dept of</u></b>					
<b><u>Inspections and Appeals</u></b>					
Administration Division	\$ 1,661,342	\$ 1,577,318	\$ 1,636,251	\$ 58,933	3.7%
Administrative Hearings Div.	614,114	634,647	634,647	0	0.0%
Investigations Division	1,407,295	1,484,421	1,491,003	6,582	0.4%
Health Facilities Div.	2,276,836	2,419,742	2,419,742	0	0.0%
Employment Appeal Board	52,869	54,600	54,600	0	0.0%
Child Advocacy Board	1,962,059	2,068,667	2,479,770	411,103	19.9%
<b>Total Inspections and Appeals</b>	<b>7,974,515</b>	<b>8,239,395</b>	<b>8,716,013</b>	<b>476,618</b>	<b>5.8%</b>

# Administration and Regulation

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Inspections &amp; Appeals, Dept of (cont.)</u></b>					
<b>Racing Commission</b>					
Pari-Mutuel Regulation	2,208,807	2,617,511	2,657,394	39,883	1.5%
Excursion Boat Gambling Reg.	1,863,403	2,491,949	3,199,440	707,491	28.4%
Pari-Mutuel Investigations	217,161	0	0	0	
<b>Total Racing Commission</b>	<u>4,289,371</u>	<u>5,109,460</u>	<u>5,856,834</u>	<u>747,374</u>	14.6%
<b>Total Inspections &amp; Appeals, Dept of</b>	<u>\$ 12,263,887</u>	<u>\$ 13,348,855</u>	<u>\$ 14,572,847</u>	<u>\$ 1,223,992</u>	9.2%
<b><u>Management, Department of</u></b>					
DOM General Office	\$ 2,164,904	\$ 2,244,335	\$ 2,338,832	\$ 94,497	4.2%
Salary Adjustment	0	154,135	0	-154,135	-100.0%
Enterprise Resource Planning	57,435	57,435	119,435	62,000	107.9%
Salary Model Administrator	123,598	127,936	127,936	0	0.0%
Performance Audits	0	216,000	216,000	0	0.0%
Inst. for Tomorrow's Workforce	0	150,000	0	-150,000	-100.0%
LEAN/Process Improvement	0	0	315,000	315,000	
<b>Total Management, Department of</b>	<u>\$ 2,345,937</u>	<u>\$ 2,949,841</u>	<u>\$ 3,117,203</u>	<u>\$ 167,362</u>	5.7%
<b><u>Revenue, Dept. of</u></b>					
Compliance	\$ 25,205,162	\$ 27,001,429	\$ 23,597,516	\$ -3,403,913	-12.6%
Collection Costs and Fees	27,462	27,462	27,462	0	0.0%
<b>Total Revenue, Dept. of</b>	<u>\$ 25,232,624</u>	<u>\$ 27,028,891</u>	<u>\$ 23,624,978</u>	<u>\$ -3,403,913</u>	-12.6%
<b><u>Secretary of State</u></b>					
Administration and Elections	\$ 660,233	\$ 707,942	\$ 707,942	\$ 0	0.0%
Business Services	1,684,012	2,003,091	2,003,091	0	0.0%
Biennial Reporting	0	275,000	0	-275,000	-100.0%
<b>Total Secretary of State</b>	<u>\$ 2,344,245</u>	<u>\$ 2,986,033</u>	<u>\$ 2,711,033</u>	<u>\$ -275,000</u>	-9.2%

# Administration and Regulation

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Treasurer of State</u></b>					
Treasurer - General Office	\$ 822,261	\$ 922,899	\$ 936,624	\$ 13,725	1.5%
<b>Total Administration and Regulation</b>	<u>\$ 81,010,475</u>	<u>\$ 85,432,822</u>	<u>\$ 88,162,996</u>	<u>\$ 2,730,174</u>	3.2%

# Ag. and Natural Resources

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Ag. &amp; Land Stewardship</u></b>					
Administrative Division	\$ 17,263,319	\$ 17,837,900	\$ 21,249,520	\$ 3,411,620	19.1%
Missouri River Authority	9,535	9,535	9,535	0	0.0%
Regulatory Dairy Products	632,170	643,166	643,166	0	0.0%
Avian Influenza	50,000	50,000	50,000	0	0.0%
Soil Commissioners Expense	0	200,000	250,000	50,000	25.0%
Chronic Wasting Disease	0	100,000	100,000	0	0.0%
Sr. Farmers Market Program	0	77,000	77,000	0	0.0%
Apiary Program	0	40,000	40,000	0	0.0%
<b>Total Ag. &amp; Land Stewardship</b>	<b>\$ 17,955,024</b>	<b>\$ 18,957,601</b>	<b>\$ 22,419,221</b>	<b>\$ 3,461,620</b>	<b>18.3%</b>
<b><u>Natural Resources, Department of</u></b>					
DNR Operations	\$ 16,968,439	\$ 17,792,579	\$ 19,542,579	\$ 1,750,000	9.8%
Help Us Stop Hunger	17,000	0	0	0	
<b>Total Natural Resources, Department of</b>	<b>\$ 16,985,439</b>	<b>\$ 17,792,579</b>	<b>\$ 19,542,579</b>	<b>\$ 1,750,000</b>	<b>9.8%</b>
<b>Total Ag. and Natural Resources</b>	<b>\$ 34,940,463</b>	<b>\$ 36,750,180</b>	<b>\$ 41,961,800</b>	<b>\$ 5,211,620</b>	<b>14.2%</b>

# Economic Development

## General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	FY 2007 vs. FY 2006 (4)	Percent Change (5)
<b><u>Economic Development, Dept. of</u></b>					
<b>Economic Development, Dept of</b>					
General Administration	\$ 1,956,332	\$ 1,875,845	\$ 1,990,845	\$ 115,000	6.1%
Business Development	6,084,500	6,215,394	6,215,394	0	0.0%
Endow Iowa Grants	0	50,000	50,000	0	0.0%
World Food Prize	285,000	285,000	285,000	0	0.0%
Community Development	5,505,725	5,654,173	5,654,173	0	0.0%
Bioscience Alliance	0	0	16,425,000	16,425,000	
IA Comm. on Volunteer Ser.	0	0	188,133	188,133	
School to Career Refund	27,786	0	0	0	
Nat'l Special Olympics	500,000	0	0	0	
IA Comm on Vol. Ser.-Promise	0	0	250,000	250,000	
<b>Total Economic Development, Dept of</b>	<b>14,359,343</b>	<b>14,080,412</b>	<b>31,058,545</b>	<b>16,978,133</b>	<b>120.6%</b>
<b>Finance Authority</b>					
Housing Improvement Approp.	0	200,000	200,000	0	0.0%
<b>Total Economic Development, Dept. of</b>	<b>\$ 14,359,343</b>	<b>\$ 14,280,412</b>	<b>\$ 31,258,545</b>	<b>\$ 16,978,133</b>	<b>118.9%</b>
<b><u>Iowa Workforce Development</u></b>					
General Office Operations	\$ 5,151,919	\$ 5,278,800	\$ 5,278,800	\$ 0	0.0%
Skill Credentials Initiative	0	0	200,000	200,000	
Workforce Dev. Field Offices	6,525,000	6,856,655	6,856,655	0	0.0%
Tier 2 Reporting	0	0	75,000	75,000	
<b>Total Iowa Workforce Development</b>	<b>\$ 11,676,919</b>	<b>\$ 12,135,455</b>	<b>\$ 12,410,455</b>	<b>\$ 275,000</b>	<b>2.3%</b>

# Economic Development

## General Fund

	<u>Actual</u> <u>FY 2005</u> <u>(1)</u>	<u>Estimated</u> <u>FY 2006</u> <u>(2)</u>	<u>Dept Request</u> <u>FY 2007</u> <u>(3)</u>	<u>FY 2007 vs.</u> <u>FY 2006</u> <u>(4)</u>	<u>Percent</u> <u>Change</u> <u>(5)</u>
<b><u>Public Employment Relations Board</u></b>					
General Office	\$ 923,850	\$ 1,030,607	\$ 1,030,607	\$ 0	0.0%
<b><u>Regents, Board of</u></b>					
ISU - Economic Development	\$ 2,363,557	\$ 2,363,557	\$ 2,363,557	\$ 0	0.0%
SUI - Economic Development	247,005	247,005	247,005	0	0.0%
UNI - Economic Development	361,291	361,291	361,291	0	0.0%
<b>Total Regents, Board of</b>	<u>\$ 2,971,853</u>	<u>\$ 2,971,853</u>	<u>\$ 2,971,853</u>	<u>\$ 0</u>	<u>0.0%</u>
<b>Total Economic Development</b>	<u>\$ 29,931,965</u>	<u>\$ 30,418,327</u>	<u>\$ 47,671,460</u>	<u>\$ 17,253,133</u>	<u>56.7%</u>

# Education

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Blind, Iowa Commission for the</u></b>					
Department for the Blind	\$ 1,591,275	\$ 1,954,105	\$ 2,074,410	\$ 120,305	6.2%
<b><u>College Aid Commission</u></b>					
<b>Operations &amp; Loan Program</b>					
Scholarship and Grant Admin	\$ 349,494	\$ 364,640	\$ 370,464	\$ 5,824	1.6%
Student Aid Prg. (IA Grants)	1,029,784	1,029,784	1,029,784	0	0.0%
Osteopathic Forgivable Loans	50,000	50,000	100,000	50,000	100.0%
Osteopathic University Prime	346,451	346,451	346,451	0	0.0%
National Guard Loan Program	2,900,000	3,725,000	3,800,000	75,000	2.0%
Teacher Shortage Forgive. Loan	460,472	285,000	285,000	0	0.0%
Washington DC Internships	0	0	76,400	76,400	
<b>Total Operations &amp; Loan Program</b>	<b>5,136,201</b>	<b>5,800,875</b>	<b>6,008,099</b>	<b>207,224</b>	<b>3.6%</b>
<b>Standing Grant &amp; Loan Program</b>					
College Work-Study Program	0	140,000	300,000	160,000	114.3%
Tuition Grant Stdg - Nonprofit	47,157,515	49,673,575	52,653,990	2,980,415	6.0%
Scholarship Program Standing	465,175	0	0	0	
Voc Tech Grant - Standing	2,533,115	2,533,115	3,533,115	1,000,000	39.5%
<b>Total Standing Grant &amp; Loan Program</b>	<b>50,155,805</b>	<b>52,346,690</b>	<b>56,487,105</b>	<b>4,140,415</b>	<b>7.9%</b>
<b>Total College Aid Commission</b>	<b>\$ 55,292,006</b>	<b>\$ 58,147,565</b>	<b>\$ 62,495,204</b>	<b>\$ 4,347,639</b>	<b>7.5%</b>
<b><u>Cultural Affairs, Dept. of</u></b>					
Cultural Affairs - Admin.	\$ 235,636	\$ 240,195	\$ 240,195	\$ 0	0.0%
Cultural Grants	299,240	299,240	380,000	80,760	27.0%
State Historical Society	3,040,920	3,239,269	3,461,254	221,985	6.9%
Historical Sites	526,459	534,676	534,676	0	0.0%
Iowa Arts Council	1,157,486	1,181,329	1,357,402	176,073	14.9%
Governors' Papers	0	75,000	75,000	0	0.0%



# Education

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Cultural Affairs, Dept. of (cont.)</u></b>					
Great Places	100,000	200,000	3,000,000	2,800,000	1400.0%
Nonprofit Music Grants		25,000	25,000	0	0.0%
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 5,359,741</b>	<b>\$ 5,794,709</b>	<b>\$ 9,073,527</b>	<b>\$ 3,278,818</b>	<b>56.6%</b>
<b><u>Education, Department of</u></b>					
<b>Administration</b>					
Dept. of Ed. Administration	\$ 5,419,542	\$ 5,418,607	\$ 6,423,076	\$ 1,004,469	18.5%
Vocational Ed. Admin.	514,828	530,429	530,429	0	0.0%
Vocational Rehabilitation	4,340,050	4,779,655	5,116,174	336,519	7.0%
Independent Living	54,150	54,421	54,421	0	0.0%
State Library	1,378,555	1,420,694	1,845,694	425,000	29.9%
Library Service Areas	1,376,558	1,376,558	2,000,000	623,442	45.3%
Iowa Public Television	6,596,394	7,596,113	8,635,107	1,038,994	13.7%
IPTV - Regional Councils	1,600,806	1,240,478	1,272,285	31,807	2.6%
<b>Total Administration</b>	<b>21,280,883</b>	<b>22,416,955</b>	<b>25,877,186</b>	<b>3,460,231</b>	<b>15.4%</b>
<b>Grants &amp; State Aid</b>					
Highschool Reform	0	0	762,970	762,970	
Sharing & Teacher Shortage	0	0	8,800,000	8,800,000	
Enrich Iowa Libraries	1,698,432	1,698,432	2,013,432	315,000	18.5%
Vocational Educ 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%
Empowerment Bd - Early Child.	13,381,594	23,781,594	23,056,594	-725,000	-3.0%
Nonpublic Textbooks	590,458	614,058	614,058	0	0.0%
Student Achievement	45,283,894	69,593,894	85,168,903	15,575,009	22.4%
Jobs For America's Grads	400,000	400,000	500,000	100,000	25.0%
Achievement Gap	500,000	0	0	0	

# Education

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Education, Department of (cont.)</u></b>					
<b>Grants &amp; State Aid (cont.)</b>					
Career Pathways	0	0	1,950,000	1,950,000	
Voluntary Preschool Access	0	0	12,781,250	12,781,250	
<b>Total Grants &amp; State Aid</b>	<b>67,300,965</b>	<b>101,534,565</b>	<b>141,093,794</b>	<b>39,559,229</b>	<b>39.0%</b>
<b>Community College</b>					
MAS - General Aid	139,779,244	149,579,244	160,829,244	11,250,000	7.5%
<b>Total Education, Department of</b>	<b>\$ 228,361,092</b>	<b>\$ 273,530,764</b>	<b>\$ 327,800,224</b>	<b>\$ 54,269,460</b>	<b>19.8%</b>
<b><u>Regents, Board of</u></b>					
<b>Regents, Board of</b>					
Regents Board Office	\$ 1,167,137	\$ 1,167,137	\$ 0	\$ -1,167,137	-100.0%
Tuition Replacement	13,009,474	13,975,431	0	-13,975,431	-100.0%
Southwest Iowa Resource Center	105,956	105,956	0	-105,956	-100.0%
Tri State Graduate Center	77,941	77,941	0	-77,941	-100.0%
Quad Cities Graduate Center	157,144	157,144	0	-157,144	-100.0%
Regents Universities	0	0	611,482,911	611,482,911	
Regents Special Schools	0	0	14,305,786	14,305,786	
Midwest Higher Ed. Compact	0	90,000	0	-90,000	-100.0%
Special Purpose for Ed.	0	0	25,895,562	25,895,562	
<b>Total Regents, Board of</b>	<b>14,517,652</b>	<b>15,573,609</b>	<b>651,684,259</b>	<b>636,110,650</b>	<b>4084.5%</b>
<b>University of Iowa</b>					
Univ. of Iowa: Gen. University	220,131,572	226,306,403	0	-226,306,403	-100.0%
Indigent Patient Program: UIHC	27,284,584	0	0	0	
Psychiatric Hospital	7,043,056	7,043,056	0	-7,043,056	-100.0%
Center Dis. & Dev. (Hosp-Sch)	6,363,265	6,363,265	0	-6,363,265	-100.0%
Oakdale Campus	2,657,335	2,657,335	0	-2,657,335	-100.0%

# Education

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Regents, Board of (cont.)</u></b>					
<b>University of Iowa (cont.)</b>					
University 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%
SCHS - Hemophilia, Cancer	649,066	649,066	0	-649,066	-100.0%
State of Iowa Cancer Registry	178,739	178,739	0	-178,739	-100.0%
SUI Substance 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%
<b>Total University of Iowa</b>	<b>271,983,792</b>	<b>250,874,039</b>	<b>0</b>	<b>-250,874,039</b>	<b>-100.0%</b>
<b>Iowa State University</b>					
Iowa State: Gen. University	173,269,729	177,328,346	0	-177,328,346	-100.0%
ISU Ag & Home Ec. Exp. Sta.	31,019,520	32,117,925	0	-32,117,925	-100.0%
ISU Cooperative Extension	19,738,432	20,569,125	0	-20,569,125	-100.0%
ISU Leopold Center	464,319	464,319	0	-464,319	-100.0%
Livestock Disease Research	220,708	220,708	0	-220,708	-100.0%
<b>Total Iowa State University</b>	<b>224,712,708</b>	<b>230,700,423</b>	<b>0</b>	<b>-230,700,423</b>	<b>-100.0%</b>
<b>Univ. of Northern Iowa</b>					
University of Northern Iowa	77,831,821	80,638,563	0	-80,638,563	-100.0%
Recycling & Reuse Center	211,858	211,858	0	-211,858	-100.0%
<b>Total Univ. of Northern Iowa</b>	<b>78,043,679</b>	<b>80,850,421</b>	<b>0</b>	<b>-80,850,421</b>	<b>-100.0%</b>
<b>Special Schools</b>					
Iowa School for the Deaf	8,470,471	8,810,471	0	-8,810,471	-100.0%

# Education

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Regents, Board of (cont.)</u></b>					
<b>Special Schools (cont.)</b>					
Braille & Sight Saving School	4,740,295	4,930,295	0	-4,930,295	-100.0%
Tuition and Transportation	15,020	15,020	0	-15,020	-100.0%
<b>Total Special Schools</b>	<u>13,225,786</u>	<u>13,755,786</u>	<u>0</u>	<u>-13,755,786</u>	<u>-100.0%</u>
<b>Total Regents, Board of</b>	<u>\$ 602,483,617</u>	<u>\$ 591,754,278</u>	<u>\$ 651,684,259</u>	<u>\$ 59,929,981</u>	<u>10.1%</u>
<b>Total Education</b>	<u><u>\$ 893,087,731</u></u>	<u><u>\$ 931,181,421</u></u>	<u><u>\$ 1,053,127,624</u></u>	<u><u>\$ 121,946,203</u></u>	<u><u>13.1%</u></u>

# Health and Human Services

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Elder Affairs, Department of</u></b>					
Aging Programs	\$ 2,730,522	\$ 2,828,543	\$ 2,815,375	\$ -13,168	-0.5%
<b><u>Health, Department of Public</u></b>					
Addictive Disorders	\$ 1,267,111	\$ 1,761,036	\$ 1,761,036	\$ 0	0.0%
Adult Wellness	304,067	304,067	0	-304,067	-100.0%
Child and Adolescent Wellness	915,803	916,280	3,187,014	2,270,734	247.8%
Chronic Conditions	845,863	1,279,671	1,961,840	682,169	53.3%
Community Capacity	1,267,359	1,354,083	1,418,662	64,579	4.8%
Elderly Wellness	9,233,985	9,233,985	9,233,985	0	0.0%
Environmental Hazards	251,808	353,133	423,821	70,688	20.0%
Infectious Diseases	1,079,703	1,100,230	1,100,230	0	0.0%
Injuries	1,379,358	1,329,258	0	-1,329,258	-100.0%
Public Protection	6,622,719	7,147,106	7,811,265	664,159	9.3%
Resource Management	976,087	1,095,862	1,049,229	-46,633	-4.3%
Hearing Impaired Licensure	60,390	0	0	0	
Uninsured Prescrip Drug Access	10,000	0	0	0	
PKU Assistance	0	100,000	0	-100,000	-100.0%
<b>Total Health, Department of Public</b>	<b>\$ 24,214,253</b>	<b>\$ 25,974,711</b>	<b>\$ 27,947,082</b>	<b>\$ 1,972,371</b>	<b>7.6%</b>
<b><u>Human Services, Department of</u></b>					
<b>Economic Assistance</b>					
Family Investment Program	\$ 39,077,222	\$ 40,461,923	\$ 43,671,080	\$ 3,209,157	7.9%
Child Support Recoveries	7,773,099	8,214,690	9,070,829	856,139	10.4%
<b>Total Economic Assistance</b>	<b>46,850,321</b>	<b>48,676,613</b>	<b>52,741,909</b>	<b>4,065,296</b>	<b>8.4%</b>
<b>Medical Services</b>					
Medical Assistance-GF Trans	422,810,068	560,850,253	725,910,501	165,060,248	29.4%
Health Insurance Premium Pmt.	615,213	634,162	634,162	0	0.0%

# Health and Human Services

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b>Human Services, Department of (cont.)</b>					
<b>Medical Services (cont.)</b>					
Medical Contracts	10,725,035	14,711,985	15,211,985	500,000	3.4%
State Children's Health Ins.	12,118,275	16,568,275	22,939,384	6,371,109	38.5%
State Supplementary Assistance	19,273,135	19,810,335	19,810,335	0	0.0%
County Hospitals	200,000	0	0	0	
Preparation for Adult Living	0	0	1,134,773	1,134,773	
<b>Total Medical Services</b>	<b>465,741,726</b>	<b>612,575,010</b>	<b>785,641,140</b>	<b>173,066,130</b>	<b>28.3%</b>
<b>Child and Family Services</b>					
Child Care Services	5,050,752	15,800,752	29,265,230	13,464,478	85.2%
Toledo Juvenile Home	6,091,283	6,667,121	7,060,792	393,671	5.9%
Eldora Training School	9,622,692	10,546,241	10,638,488	92,247	0.9%
Child and Family Services	97,457,784	75,200,000	82,162,405	6,962,405	9.3%
Adoption Subsidy	0	32,250,000	33,237,285	987,285	3.1%
Family Support Subsidy	1,936,434	1,936,434	2,368,455	432,021	22.3%
<b>Total Child and Family Services</b>	<b>120,158,945</b>	<b>142,400,548</b>	<b>164,732,655</b>	<b>22,332,107</b>	<b>15.7%</b>
<b>MH/MR/DD/BI</b>					
Conners Training	42,623	42,623	42,623	0	0.0%
Cherokee MHI	13,011,389	4,852,942	5,087,039	234,097	4.8%
Clarinda MHI	7,479,591	5,669,983	6,263,463	593,480	10.5%
Independence MHI	17,299,891	8,929,177	9,260,473	331,296	3.7%
Mt. Pleasant MHI	6,091,181	591,855	976,351	384,496	65.0%
Glenwood Resource Center	9,683,925	16,316,040	14,873,377	-1,442,663	-8.8%
Woodward Resource Center	5,615,615	8,203,796	8,802,292	598,496	7.3%
MI/MR State Cases	11,264,619	10,864,619	11,013,320	148,701	1.4%
MH/DD Community Services	17,757,890	17,757,890	18,107,890	350,000	2.0%
Personal Assistance	205,748	0	0	0	

# Health and Human Services

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Human Services, Department of (cont.)</u></b>					
<b>MH/MR/DD/BI (cont.)</b>					
Sexual Predator Civil Commit.	3,621,338	4,025,704	4,864,657	838,953	20.8%
MH/DD Growth Factor	<u>23,738,749</u>	<u>28,507,362</u>	<u>35,788,041</u>	<u>7,280,679</u>	25.5%
<b>Total MH/MR/DD/BI</b>	115,812,559	105,761,991	115,079,526	9,317,535	8.8%
<b>Managing and Delivering Services</b>					
Field Operations	53,519,372	56,829,276	66,084,648	9,255,372	16.3%
General Administration	13,312,196	13,978,386	14,203,878	225,492	1.6%
Volunteers	<u>109,568</u>	<u>109,568</u>	<u>109,568</u>	<u>0</u>	0.0%
<b>Total Managing and Delivering Services</b>	<u>66,941,136</u>	<u>70,917,230</u>	<u>80,398,094</u>	<u>9,480,864</u>	13.4%
<b>Total Human Services, Department of</b>	<u>\$ 815,504,687</u>	<u>\$ 980,331,392</u>	<u>\$ 1,198,593,324</u>	<u>\$ 218,261,932</u>	22.3%
<b><u>Veterans Affairs, Comm. of</u></b>					
Veterans Affairs, Comm of	\$ 295,717	\$ 332,114	\$ 561,654	\$ 229,540	69.1%
Iowa Veterans Home	<u>16,309,443</u>	<u>18,446,049</u>	<u>19,137,766</u>	<u>691,717</u>	3.7%
<b>Total Veterans Affairs, Comm. of</b>	<u>\$ 16,605,160</u>	<u>\$ 18,778,163</u>	<u>\$ 19,699,420</u>	<u>\$ 921,257</u>	4.9%
<b>Total Health and Human Services</b>	<u>\$ 859,054,622</u>	<u>\$ 1,027,912,809</u>	<u>\$ 1,249,055,201</u>	<u>\$ 221,142,392</u>	21.5%

# Justice System

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Justice, Department of</u></b>					
General Office A.G.	\$ 7,774,280	\$ 8,329,413	\$ 8,479,413	\$ 150,000	1.8%
Consumer Advocate	2,960,442	2,887,017	2,887,017	0	0.0%
Victim Assistance Grants	5,000	5,000	205,000	200,000	4000.0%
Legal Services Poverty Grants	<u>0</u>	<u>900,000</u>	<u>900,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Justice, Department of</b>	<b>\$ 10,739,723</b>	<b>\$ 12,121,430</b>	<b>\$ 12,471,430</b>	<b>\$ 350,000</b>	<b>2.9%</b>
<b><u>Civil Rights Commission</u></b>					
Civil Rights Commission	\$ 944,088	\$ 985,753	\$ 1,076,452	\$ 90,699	9.2%
<b><u>Corrections, Department of</u></b>					
<b><u>Corrections Institutions</u></b>					
Ft. Madison Inst.	\$ 38,170,426	\$ 40,489,555	\$ 41,667,569	\$ 1,178,014	2.9%
Anamosa Inst.	27,015,049	28,317,716	28,903,747	586,031	2.1%
Oakdale Inst.	23,724,725	26,155,941	40,895,041	14,739,100	56.4%
Newton Inst.	24,631,729	25,875,721	26,150,267	274,546	1.1%
Mt Pleasant Inst.	22,560,276	24,499,564	24,929,418	429,854	1.8%
Rockwell City Inst.	7,797,776	8,426,532	8,604,680	178,148	2.1%
Clarinda Inst.	22,590,992	23,988,327	24,301,412	313,085	1.3%
Mitchellville Inst.	13,248,001	14,478,140	15,024,802	546,662	3.8%
Ft. Dodge Inst.	<u>25,984,774</u>	<u>27,520,531</u>	<u>27,758,806</u>	<u>238,275</u>	<u>0.9%</u>
<b>Total Corrections Institutions</b>	<b>205,723,748</b>	<b>219,752,027</b>	<b>238,235,742</b>	<b>18,483,715</b>	<b>8.4%</b>
<b><u>Corrections Central Office</u></b>					
County Confinement	674,954	674,954	674,954	0	0.0%
Federal Prisoners/Contractual	241,293	241,293	241,293	0	0.0%
Central Office Corrections	3,244,124	2,939,637	4,008,599	1,068,962	36.4%
Corrections Education	1,008,358	1,058,358	2,808,358	1,750,000	165.4%



# Justice System

## General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	FY 2007 vs. FY 2006 (4)	Percent Change (5)
<b><u>Corrections, Department of (cont.)</u></b>					
<b>Corrections Central Office (cont.)</b>					
Iowa Corr. Offender Network	427,700	427,700	1,177,700	750,000	175.4%
Mental Health/Sub. Abuse	0	25,000	25,000	0	0.0%
<b>Total Corrections Central Office</b>	<b>5,596,429</b>	<b>5,366,942</b>	<b>8,935,904</b>	<b>3,568,962</b>	<b>66.5%</b>
<b>CBC Districts</b>					
CBC District I	10,165,157	11,043,105	11,817,952	774,847	7.0%
CBC District II	7,820,474	8,741,865	9,263,235	521,370	6.0%
CBC District III	4,677,869	5,111,348	5,361,110	249,762	4.9%
CBC District IV	4,276,113	4,677,524	4,885,602	208,078	4.4%
CBC District V	13,132,111	14,922,909	16,389,535	1,466,626	9.8%
CBC District VI	10,127,564	10,935,021	11,621,987	686,966	6.3%
CBC District VII	5,713,009	6,148,378	6,680,833	532,455	8.7%
CBC District VIII	5,618,451	6,209,818	6,704,276	494,458	8.0%
<b>Total CBC Districts</b>	<b>61,530,748</b>	<b>67,789,968</b>	<b>72,724,530</b>	<b>4,934,562</b>	<b>7.3%</b>
<b>Total Corrections, Department of</b>	<b>\$ 272,850,925</b>	<b>\$ 292,908,937</b>	<b>\$ 319,896,176</b>	<b>\$ 26,987,239</b>	<b>9.2%</b>
<b><u>Inspections &amp; Appeals, Dept of</u></b>					
Public Defender	\$ 18,444,964	\$ 19,172,795	\$ 19,792,963	\$ 620,168	3.2%
Indigent Defense Appropriation	22,251,339	21,163,082	24,200,000	3,036,918	14.4%
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 40,696,303</b>	<b>\$ 40,335,877</b>	<b>\$ 43,992,963</b>	<b>\$ 3,657,086</b>	<b>9.1%</b>
<b><u>Judicial Branch</u></b>					
Judicial Branch	\$ 118,084,282	\$ 123,237,410	\$ 124,900,133	\$ 1,662,723	1.3%
Judicial Retirement	2,039,664	2,039,664	5,275,601	3,235,937	158.7%
Youth Enrichment Pilot Project	0	100,000	0	-100,000	-100.0%
<b>Total Judicial Branch</b>	<b>\$ 120,123,946</b>	<b>\$ 125,377,074</b>	<b>\$ 130,175,734</b>	<b>\$ 4,798,660</b>	<b>3.8%</b>

# Justice System

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Law Enforcement Academy</u></b>					
Operations	\$ 1,075,138	\$ 1,134,189	\$ 1,324,777	\$ 190,588	16.8%
<b><u>Parole, Board of</u></b>					
Parole Board	\$ 1,072,560	\$ 1,151,678	\$ 1,156,960	\$ 5,282	0.5%
<b><u>Public Defense, Department of</u></b>					
<b>Public Defense, Dept. of</b>					
Military Division	\$ 5,130,040	\$ 5,315,459	\$ 7,139,545	\$ 1,824,086	34.3%
Civil Air Patrol	0	100,000	100,000	0	0.0%
<b>Total Public Defense, Dept. of</b>	<u>5,130,040</u>	<u>5,415,459</u>	<u>7,239,545</u>	<u>1,824,086</u>	<u>33.7%</u>
<b>Emergency Management Division</b>					
Homeland Sec. & Emer. Mgmt Div	<u>1,172,230</u>	<u>1,253,414</u>	<u>1,898,935</u>	<u>645,521</u>	<u>51.5%</u>
<b>Total Public Defense, Department of</b>	<u>\$ 6,302,269</u>	<u>\$ 6,668,873</u>	<u>\$ 9,138,480</u>	<u>\$ 2,469,607</u>	<u>37.0%</u>
<b><u>Public Safety, Department of</u></b>					
Public Safety Administration	\$ 3,073,274	\$ 3,191,874	\$ 4,796,348	\$ 1,604,474	50.3%
Investigation, DCI	14,208,510	15,261,477	20,091,959	4,830,482	31.7%
Narcotics Enforcement	3,930,089	4,896,396	5,496,885	600,489	12.3%
Undercover Funds	123,343	123,343	123,343	0	0.0%
Fire Marshal	2,281,998	2,321,122	2,716,134	395,012	17.0%
Fire Service	638,021	675,820	803,370	127,550	18.9%
Iowa State Patrol	42,517,133	43,735,918	47,907,558	4,171,640	9.5%
DPS/SPOC Sick Leave Payout	316,179	316,179	691,179	375,000	118.6%
Fire Fighter Training	559,587	699,587	699,587	0	0.0%
Capitol Building Security	0	775,000	775,000	0	0.0%
DCI Crime Lab	0	342,000	485,000	143,000	41.8%
<b>Total Public Safety, Department of</b>	<u>\$ 67,648,134</u>	<u>\$ 72,338,716</u>	<u>\$ 84,586,363</u>	<u>\$ 12,247,647</u>	<u>16.9%</u>
<b>Total Justice System</b>	<u>\$ 521,453,086</u>	<u>\$ 553,022,527</u>	<u>\$ 603,819,335</u>	<u>\$ 50,796,808</u>	<u>9.2%</u>

# Trans., Infra., and Capitals

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Transportation, Department of</u></b>					
Aviation Assistance	\$ 64,792	\$ 0	\$ 1,000,000	\$ 1,000,000	
Rail Assistance	35,959	0	2,000,000	2,000,000	
<b>Total Trans., Infra., and Capitals</b>	<u>\$ 100,751</u>	<u>\$ 0</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	

# Unassigned Standing

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Administrative Services, Dept. of</u></b>					
Federal Cash Management	\$ 81,245	\$ 436,250	\$ 436,250	\$ 0	0.0%
Unemployment Comp - State	408,513	538,750	538,750	0	0.0%
Mun. 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>\$ 3,235,542</b>	<b>\$ 3,720,784</b>	<b>\$ 3,720,784</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Corrections, Department of</u></b>					
State Cases	\$ 0	\$ 66,370	\$ 66,370	\$ 0	0.0%
<b><u>Economic Development, Dept. of</u></b>					
<b>Business Development</b>					
Small Business Investment Corp	\$ 0	\$ 7,000,000	\$ 7,000,000	\$ 0	0.0%
<b>Grow Iowa Values Fund</b>					
Grow Iowa Values	<u>0</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>\$ 0</b>	<b>\$ 57,000,000</b>	<b>\$ 57,000,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Education, Department of</u></b>					
School Foundation Aid	\$ 1,881,273,764	\$ 1,962,788,016	\$ 2,073,000,000	\$ 110,211,984	5.6%
Instructional Support	14,428,247	14,428,271	14,798,227	369,956	2.6%
Child Development	11,271,000	11,271,000	11,271,000	0	0.0%
Transportation - Nonpublic	7,955,541	8,273,763	8,273,763	0	0.0%
Educational Excellence	55,469,053	55,469,053	55,469,053	0	0.0%
Early Intervention Block Grant	<u>29,250,000</u>	<u>29,250,000</u>	<u>29,250,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Education, Department of</b>	<b>\$ 1,999,647,605</b>	<b>\$ 2,081,480,103</b>	<b>\$ 2,192,062,043</b>	<b>\$ 110,581,940</b>	<b>5.3%</b>
<b><u>Executive Council</u></b>					
Court Costs	\$ 220,362	\$ 73,125	\$ 73,125	\$ 0	0.0%
Public Improvements	629	48,750	48,750	0	0.0%

# Unassigned Standing

## General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Executive Council (cont.)</u></b>					
Performance of Duty	2,179,397	1,462,500	1,462,500	0	0.0%
Drainage Assessment	43,903	24,375	24,375	0	0.0%
<b>Total Executive Council</b>	<b>\$ 2,444,292</b>	<b>\$ 1,608,750</b>	<b>\$ 1,608,750</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Legislative Branch</u></b>					
Legislature	\$ 26,564,258	\$ 27,559,632	\$ 27,559,632	\$ 0	0.0%
<b><u>Governor</u></b>					
Interstate Extradition Expense	\$ 0	\$ 3,710	\$ 3,710	\$ 0	0.0%
Presidential Electors	581	0	0	0	
<b>Total Governor</b>	<b>\$ 581</b>	<b>\$ 3,710</b>	<b>\$ 3,710</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Health, Department of Public</u></b>					
Birth Defects Registry	\$ 107,809	\$ 200,000	\$ 200,000	\$ 0	0.0%
<b><u>Human Services, Department of</u></b>					
Commission of Inquiry	\$ 1,706	\$ 1,706	\$ 1,706	\$ 0	0.0%
Non-Resident Transfer Mentally	82	82	82	0	0.0%
Non-Resident Commitment	174,704	174,704	174,704	0	0.0%
MH Property Tax Relief	95,000,000	95,000,000	95,000,000	0	0.0%
Child Abuse Prevention	218,884	240,000	240,000	0	0.0%
<b>Total Human Services, Department of</b>	<b>\$ 95,395,376</b>	<b>\$ 95,416,492</b>	<b>\$ 95,416,492</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Management, Department of</u></b>					
Special Olympics Fund	\$ 30,000	\$ 50,000	\$ 50,000	\$ 0	0.0%
Indian Settlement Officer	25,000	25,000	25,000	0	0.0%

## Unassigned Standing General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Management, Department of (cont.)</u></b>					
Appeal Board	11,604,499	4,387,500	4,387,500	0	0.0%
Cash Reserve Fund Goal	45,500,000	0	0	0	
<b>Total Management, Department of</b>	<b>\$ 57,159,499</b>	<b>\$ 4,462,500</b>	<b>\$ 4,462,500</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Public Defense, Department of</u></b>					
Compensation & Expense	\$ 290,947	\$ 421,639	\$ 421,639	\$ 0	0.0%
<b><u>Revenue, Dept. of</u></b>					
Printing Cigarette Stamps	\$ 107,304	\$ 107,304	\$ 128,000	\$ 20,696	19.3%
Livestock Producers Credit	1,770,342	1,770,342	2,000,000	229,658	13.0%
Collection Agencies Reimburse	-125,332	0	0	0	
Tobacco Enforcement	25,000	25,000	25,000	0	0.0%
<b>Total Revenue, Dept. of</b>	<b>\$ 1,777,314</b>	<b>\$ 1,902,646</b>	<b>\$ 2,153,000</b>	<b>\$ 250,354</b>	<b>13.2%</b>
<b><u>Secretary of State</u></b>					
Constitutional Amendments	\$ 1,689	\$ 0	\$ 0	\$ 0	
<b>Total Unassigned Standing</b>	<b>\$ 2,186,624,914</b>	<b>\$ 2,273,842,626</b>	<b>\$ 2,384,674,920</b>	<b>\$ 110,832,294</b>	<b>4.9%</b>

## Summary Data

### Non General Fund

	Actual FY 2005	Estimated FY 2006	Dept Request FY 2007	FY 2007 vs. FY 2006	Percent Change
	(1)	(2)	(3)	(4)	(5)
Administration and Regulation	\$ 25,756,332	\$ 22,579,812	\$ 25,708,798	\$ 3,128,986	13.9%
Ag. and Natural Resources	71,182,114	72,813,873	85,808,873	12,995,000	17.8%
Economic Development	147,200,999	56,231,000	61,896,000	5,665,000	10.1%
Education	2,283,250	2,283,250	2,211,250	-72,000	-3.2%
Health and Human Services	271,573,035	276,985,622	246,901,653	-30,083,969	-10.9%
Justice System	2,217,285	3,191,285	2,831,285	-360,000	-11.3%
Trans., Infra., and Capitals	429,888,927	435,840,911	602,581,140	166,740,229	38.3%
Unassigned Standing	260,693,371	275,920,695	305,441,671	29,520,976	10.7%
Grand Total	<u>\$ 1,210,795,313</u>	<u>\$ 1,145,846,448</u>	<u>\$ 1,333,380,670</u>	<u>\$ 187,534,222</u>	16.4%

# Administration and Regulation

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Administrative Services, Dept. of</u></b>					
Ready To Work Program	\$ 89,416	\$ 0	\$ 0	\$ 0	
Road Use Tax Approp.	84,951	0	0	0	
Primary Road Approp.	<u>491,752</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Administrative Services, Dept. of</b>	<b>\$ 666,119</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Commerce, Department of</u></b>					
Real Estate Trust Act. Auditor	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	0.0%
<b><u>Inspections &amp; Appeals, Dept of</u></b>					
DIA - Use Tax Appropriation	\$ 1,424,042	\$ 1,482,436	\$ 1,482,436	\$ 0	0.0%
Health Facilities Div.- SLTF	<u>800,000</u>	<u>758,474</u>	<u>1,000,724</u>	<u>242,250</u>	<u>31.9%</u>
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 2,224,042</b>	<b>\$ 2,240,910</b>	<b>\$ 2,483,160</b>	<b>\$ 242,250</b>	<b>10.8%</b>
<b><u>Management, Department of</u></b>					
Road Use Tax Salary Adjustment	\$ 1,542,010	\$ 386,895	\$ 0	\$ -386,895	-100.0%
Primary Road Salary Adjustment	715,438	2,765,937	0	-2,765,937	-100.0%
DOM RUTF	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Management, Department of</b>	<b>\$ 2,313,448</b>	<b>\$ 3,208,832</b>	<b>\$ 56,000</b>	<b>\$ -3,152,832</b>	<b>-98.3%</b>
<b><u>IPERS Administration</u></b>					
IPERS Administration	\$ 9,158,475	\$ 10,815,084	\$ 16,756,131	\$ 5,941,047	54.9%
<b><u>Revenue, Dept. of</u></b>					
MVFT - Administration	\$ 1,215,068	\$ 1,252,669	\$ 1,258,042	\$ 5,373	0.4%
<b><u>Lottery</u></b>					
Lottery Operations	\$ 10,116,863	\$ 0	\$ 0	\$ 0	



# Administration and Regulation

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Treasurer of State</u></b>					
Watershed Improvements	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	0.0%
Savings Acct For Healthy Iowan	0	0	93,148	93,148	
<b>Total Treasurer of State</b>	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 5,093,148</u>	<u>\$ 93,148</u>	1.9%
<b>Total Administration and Regulation</b>	<u>\$ 25,756,332</u>	<u>\$ 22,579,812</u>	<u>\$ 25,708,798</u>	<u>\$ 3,128,986</u>	13.9%

# Ag. and Natural Resources

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Ag. &amp; Land Stewardship</u></b>					
Native Horse & Dog Program	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	0.0%
Cons. Res Enhance (CREP)-EFF	1,500,000	1,500,000	3,000,000	1,500,000	100.0%
Watershed Protection Prog-EFF	2,700,000	2,700,000	5,400,000	2,700,000	100.0%
Farm Demonstration Prog.-EFF	850,000	850,000	1,600,000	750,000	88.2%
Agri. Drainage Wells-EFF	500,000	500,000	2,500,000	2,000,000	400.0%
Soil Cons. Cost Share-EFF	5,500,000	5,500,000	8,500,000	3,000,000	54.5%
Cons. Reserve Prog (CRP)-EFF	2,000,000	2,000,000	2,000,000	0	0.0%
Loess Hills Cons. Auth.-EFF	600,000	600,000	600,000	0	0.0%
So. IA Cons. Authority - EFF	300,000	300,000	300,000	0	0.0%
Open Feedlots Research Project	0	100,000	100,000	0	0.0%
<b>Total Ag. &amp; Land Stewardship</b>	<b>\$ 14,255,516</b>	<b>\$ 14,355,516</b>	<b>\$ 24,305,516</b>	<b>\$ 9,950,000</b>	<b>69.3%</b>
<b><u>Natural Resources, Department of</u></b>					
Fish & Wildlife Approp	\$ 31,220,766	\$ 32,477,525	\$ 34,322,525	\$ 1,845,000	5.7%
Volun. & Keepers of Land-EFF	100,000	100,000	100,000	0	0.0%
Marine Fuel Tax Projects-EFF	2,300,000	2,300,000	2,700,000	400,000	17.4%
Park Operations & Main.-EFF	2,000,000	2,000,000	2,000,000	0	0.0%
GIS Info. for Watershed-EFF	195,000	195,000	195,000	0	0.0%
Water Quality Monitoring-EFF	2,955,000	2,955,000	3,755,000	800,000	27.1%
Water Quality Protection-EFF	500,000	500,000	500,000	0	0.0%
Lake Dredging-EFF	1,000,000	1,500,000	2,000,000	500,000	33.3%
REAP Program-EFF	11,000,000	11,000,000	12,000,000	1,000,000	9.1%
Air Quality Equip.-EFF	500,000	0	275,000	275,000	
Air Quality Monitoring-SWF	0	275,000	0	-275,000	-100.0%
Snowmobile Fees To F&G Fund	100,000	100,000	0	-100,000	-100.0%
Boat Registration Fees To F&G	1,400,000	1,400,000	0	-1,400,000	-100.0%
Administration Match-UST	200,000	200,000	200,000	0	0.0%
GWF-Storage Tanks Study	100,303	100,303	100,303	0	0.0%
GWF-Household Haz. Waste	447,324	447,324	447,324	0	0.0%
GWF-Well Testing Admin 2%	62,461	62,461	62,461	0	0.0%
GWF-Monitoring	1,686,751	1,686,751	1,686,751	0	0.0%

# Ag. and Natural Resources

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
GWF-Landfill Alternatives	618,993	618,993	618,993	0	0.0%
GWF-Waste Reduction & Assist	192,500	192,500	192,500	0	0.0%
GWF-Solid Waste Authorization	50,000	50,000	50,000	0	0.0%
GWF-Geographic Info. System	297,500	297,500	297,500	0	0.0%
<b>Total Natural Resources, Department of</b>	<b>\$ 56,926,598</b>	<b>\$ 58,458,357</b>	<b>\$ 61,503,357</b>	<b>\$ 3,045,000</b>	<b>5.2%</b>
<b>Total Ag. and Natural Resources</b>	<b>\$ 71,182,114</b>	<b>\$ 72,813,873</b>	<b>\$ 85,808,873</b>	<b>\$ 12,995,000</b>	<b>17.8%</b>

# Economic Development

## Non General Fund

Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	FY 2007 vs. FY 2006 (4)	Percent Change (5)
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### Economic Development, Dept. of

#### Economic Development, Dept of

RC 2000 - Council of Gov.	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0	0.0%
RC 2000 - Rural Dev. Prg.	120,000	120,000	120,000	0	0.0%
Insurance Division Revenue	100,000	100,000	100,000	0	0.0%
Workforce Development Fund	4,000,000	4,000,000	4,000,000	0	0.0%
Brownfields Redev. Prog-EFF	500,000	500,000	500,000	0	0.0%
DED Programs-GIVF	0	35,000,000	35,000,000	0	0.0%
Regents Institutions-GIVF	0	5,000,000	5,000,000	0	0.0%
State Parks-GIVF	0	1,000,000	1,000,000	0	0.0%
Cultural Trust Fund-GIVF	0	1,000,000	1,000,000	0	0.0%
Workforce Training-GIVF	0	7,000,000	7,000,000	0	0.0%
Regional Financial Assist.-GIVF	0	1,000,000	1,000,000	0	0.0%
Workforce Training	3,106,050	0	0	0	
Strategic Marketing	4,659,075	0	0	0	
DED Programs	25,469,751	0	0	0	
Regents & Private Inst.	4,348,470	0	0	0	
Loan Guarantee Fund	3,106,050	0	0	0	
Endow Iowa Tax Credits	155,302	0	0	0	
Endow Iowa Grants	155,302	0	0	0	
<b>Total Economic Development, Dept of</b>	<b>45,870,000</b>	<b>54,870,000</b>	<b>54,870,000</b>	<b>0</b>	<b>0.0%</b>

#### Federal Economic Stimulus

Marketing Programs	6,782,949	0	0	0	
DED Programs	61,745,652	0	0	0	
Targeted State Parks	475,806	0	0	0	
Loan/Credit Guarantee	5,728,402	0	0	0	
University College Programs	10,058,162	0	0	0	
Workforce Training-Comm. Colleges	3,848,668	0	0	0	
Workforce Training/Job Retention	1,000,000	0	0	0	
Endow Iowa Grants	155,303	0	0	0	

# Economic Development

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Economic Development, Dept. of (cont.)</u></b>					
<b>Federal Economic Stimulus (cont.)</b>					
Endow Iowa Grants-GF	155,303	0	0	0	
Cash Reserve Fund	10,749,754	0	0	0	
<b>Total Federal Economic Stimulus</b>	<u>100,699,999</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Economic Development, Dept. of</b>	<u>\$ 146,569,999</u>	<u>\$ 54,870,000</u>	<u>\$ 54,870,000</u>	<u>\$ 0</u>	0.0%
<b><u>Iowa Finance Authority</u></b>					
Rent Subsidy Program-SLTF	\$ 0	\$ 700,000	\$ 1,200,000	\$ 500,000	71.4%
Revolving Loan Programs-SLTF	0	0	3,000,000	3,000,000	
Home & Community Ser.-SLTF	0	0	2,000,000	2,000,000	
Tax Exempt Bonds-IFA Fund	0	0	165,000	165,000	
<b>Total Iowa Finance Authority</b>	<u>\$ 0</u>	<u>\$ 700,000</u>	<u>\$ 6,365,000</u>	<u>\$ 5,665,000</u>	809.3%
<b><u>Iowa Workforce Development</u></b>					
P&I Immigration Service Center	\$ 160,000	\$ 0	\$ 0	\$ 0	
Workers' Compensation Fees	0	190,000	190,000	0	0.0%
P & I Industrial Programs	471,000	471,000	471,000	0	0.0%
<b>Total Iowa Workforce Development</b>	<u>\$ 631,000</u>	<u>\$ 661,000</u>	<u>\$ 661,000</u>	<u>\$ 0</u>	0.0%
<b>Total Economic Development</b>	<u><u>\$ 147,200,999</u></u>	<u><u>\$ 56,231,000</u></u>	<u><u>\$ 61,896,000</u></u>	<u><u>\$ 5,665,000</u></u>	10.1%

## Education

### Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Blind, Iowa Commission for the</u></b>					
Older Blind lowans-SLTF	\$ 0	\$ 0	\$ 58,000	\$ 58,000	
Newsline for the Blind - HITT	<u>130,000</u>	<u>130,000</u>	<u>0</u>	<u>-130,000</u>	-100.0%
<b>Total Blind, Iowa Commission for the</b>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 58,000</u>	<u>\$ -72,000</u>	-55.4%
<b><u>Education, Department of</u></b>					
Empowerment-HITT	<u>\$ 2,153,250</u>	<u>\$ 2,153,250</u>	<u>\$ 2,153,250</u>	<u>\$ 0</u>	0.0%
<b>Total Education</b>	<u><u>\$ 2,283,250</u></u>	<u><u>\$ 2,283,250</u></u>	<u><u>\$ 2,211,250</u></u>	<u><u>\$ -72,000</u></u>	-3.2%

# Health and Human Services

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Elder Affairs, Department of</u></b>					
Aging Programs - SLTF	\$ 8,222,118	\$ 8,296,730	\$ 12,920,210	\$ 4,623,480	55.7%
<b><u>Health, Department of Public</u></b>					
Tobacco Use Prev./Control-HITT	\$ 5,011,565	\$ 5,011,565	\$ 0	\$ -5,011,565	-100.0%
Smoking Cessation Prod.- HITT	75,000	75,000	0	-75,000	-100.0%
Healthy Iowans 2010 - HITT	2,346,960	2,509,960	0	-2,509,960	-100.0%
Defibrillator Grant Prog.-HITT	250,000	250,000	0	-250,000	-100.0%
Birth Defects Registry - HITT	26,000	26,000	0	-26,000	-100.0%
Addictive Disorders-Gambling	1,690,000	1,690,000	1,690,000	0	0.0%
Gambling Treatment Program	4,210,810	4,310,000	4,310,000	0	0.0%
Substance Abuse-HITT	11,800,000	11,800,000	0	-11,800,000	-100.0%
Sub Abuse Prevention - HITT	0	200,000	0	-200,000	-100.0%
Capitol Defibrillation-HITT	0	100,000	0	-100,000	-100.0%
AIDS Drug Assist.-HITT	0	275,000	0	-275,000	-100.0%
Addiction Free Iowa-HITT	0	0	27,078,162	27,078,162	
Healthy Child. & Families-HITT	0	0	559,000	559,000	
Hlth Promo./Chronic Disease-HITT	0	0	361,000	361,000	
Access & Delivery-HITT	0	0	1,657,482	1,657,482	
Healthy Environment-HITT	0	0	365,158	365,158	
Hlth Protection/Reg.-HITT	0	0	2,396,878	2,396,878	
Tbco Prevention for Kids-HITT	0	400,000	0	-400,000	-100.0%
Sub. Abuse Prev. Kids-HITT	0	200,000	0	-200,000	-100.0%
PKU Assistance-HITT	0	60,000	0	-60,000	-100.0%
<b>Total Health, Department of Public</b>	<b>\$ 25,410,335</b>	<b>\$ 26,907,525</b>	<b>\$ 38,417,680</b>	<b>\$ 11,510,155</b>	<b>42.8%</b>
<b><u>Human Services, Department of</u></b>					
<b>Medical Services</b>					
CHIP Exp. to 200% of FPL-HITT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.0%

# Health and Human Services

## Non General Fund

Actual FY 2005	Estimated FY 2006	Dept Request FY 2007	FY 2007 vs. FY 2006	Percent Change
(1)	(2)	(3)	(4)	(5)

**Human Services, Department of (cont.)**

**Medical Services (cont.)**

LTC Alternative Services-SLTF	101,600,000	69,000,490	21,340,000	-47,660,490	-69.1%
LTC Alt. Service Costs-SLTF	1,733,406	1,033,406	821,140	-212,266	-20.5%
LTC Provider Rate-SLTF	29,950,000	29,950,000	29,950,000	0	0.0%
Nurse Facility Grants-SLTF	20,000,000	0	0	0	
Phys Et Al Provider Inc-HITT	8,095,718	0	0	0	
Dental Provider Inc-HITT	3,814,973	0	0	0	
Hospital Provider Inc-HITT	3,035,278	0	0	0	
Home Hlth Care Prov Inc-HITT	2,108,279	0	0	0	
Critical Access Hospitals-HITT	250,000	0	0	0	
Home Hlth & Hab. Day Care-HITT	1,975,496	0	0	0	
Respite Care Expansion-HITT	1,137,309	0	0	0	
Breast Cancer Treatment-HITT	250,000	0	0	0	
Med Assist Supplemental-HITT	14,346,750	35,013,803	35,013,803	0	0.0%
Medicaid-Hospital Trust Fund	37,500,000	0	0	0	
MH Costs For Children Under 18	6,600,000	6,600,000	6,600,000	0	0.0%
UI Hospital	0	27,284,584	27,284,584	0	0.0%
Broadlawns Hospital	0	40,000,000	37,000,000	-3,000,000	-7.5%
Fiscal Agent Transition	665,000	0	0	0	
Health Transform. Care Trans.	0	0	1,000,000	1,000,000	
Insurance Cost Subsidy	0	150,000	1,500,000	1,350,000	900.0%
Health Care Premium Impl.	0	50,000	400,000	350,000	700.0%
Electronic Medical Records	0	100,000	2,000,000	1,900,000	1900.0%
Health Partnership Activities	0	550,000	550,000	0	0.0%
Audits, Performance Evaluation	0	100,000	100,000	0	0.0%
IowaCare Administrative Costs	0	910,000	344,852	-565,148	-62.1%
Acuity Based ICF-MR Case Mix	0	0	150,000	150,000	
Provider Incentive Payment	0	0	50,000	50,000	



# Health and Human Services

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b>Human Services, Department of (cont.)</b>					
<b>Medical Services (cont.)</b>					
Medical Examinations-Expan.	0	136,500	556,800	420,300	307.9%
Medical Information Hotline	0	150,000	150,000	0	0.0%
<b>Total Medical Services</b>	233,262,209	211,228,783	165,011,179	-46,217,604	-21.9%
<b>Child and Family Services</b>					
RTSS Provider Increase-HITT	3,243,026	0	0	0	
Adoption & Shelter Care-HITT	468,967	0	0	0	
Provider Rate/Meth Chgs-HITT	545,630	0	0	0	
HITT-Child and Family Services	0	4,257,623	4,257,623	0	0.0%
<b>Total Child and Family Services</b>	4,257,623	4,257,623	4,257,623	0	0.0%
<b>MH/MR/DD/BI</b>					
POS Provider Increase-HITT	146,750	146,750	146,750	0	0.0%
State Hospital-Cherokee	0	9,098,425	9,098,425	0	0.0%
State Hospital-Clarinda	0	1,977,305	1,977,305	0	0.0%
State Hospital-Independence	0	9,045,894	9,045,894	0	0.0%
State Hospital-Mt Pleasant	0	5,752,587	5,752,587	0	0.0%
<b>Total MH/MR/DD/BI</b>	146,750	26,020,961	26,020,961	0	0.0%
<b>Managing and Delivering Services</b>					
General Administration - HITT	274,000	274,000	274,000	0	0.0%
<b>Total Human Services, Department of</b>	\$ 237,940,582	\$ 241,781,367	\$ 195,563,763	\$ -46,217,604	-19.1%
<b>Total Health and Human Services</b>	\$ 271,573,035	\$ 276,985,622	\$ 246,901,653	\$ -30,083,969	-10.9%

# Justice System

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Corrections, Department of</u></b>					
<b>Corrections Institutions</b>					
Newton Value Based Treatment	\$ 370,000	\$ 310,000	\$ 0	\$ -310,000	-100.0%
Ft. Madison SNU - HITT	<u>1,187,285</u>	<u>1,187,285</u>	<u>1,187,285</u>	<u>0</u>	<u>0.0%</u>
<b>Total Corrections Institutions</b>	1,557,285	1,497,285	1,187,285	-310,000	-20.7%
<b>CBC Districts</b>					
District I Operations-HITT	0	100,000	100,000	0	0.0%
District VI Operations-HITT	0	100,000	100,000	0	0.0%
District VII Operations-HITT	0	100,000	100,000	0	0.0%
District VIII Operations-HITT	0	100,000	100,000	0	0.0%
CBC District II - HITT	127,217	396,217	396,217	0	0.0%
CBC District III - HITT	35,359	200,359	200,359	0	0.0%
CBC District IV - HITT	191,731	291,731	291,731	0	0.0%
CBC District V - HITT	<u>255,693</u>	<u>355,693</u>	<u>355,693</u>	<u>0</u>	<u>0.0%</u>
<b>Total CBC Districts</b>	<u>610,000</u>	<u>1,644,000</u>	<u>1,644,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Corrections, Department of</b>	<u>\$ 2,167,285</u>	<u>\$ 3,141,285</u>	<u>\$ 2,831,285</u>	<u>\$ -310,000</u>	<u>-9.9%</u>
<b><u>Public Safety, Department of</u></b>					
Fire Marshal School Infra.	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 0</u>	<u>\$ -50,000</u>	<u>-100.0%</u>
<b>Total Justice System</b>	<u><u>\$ 2,217,285</u></u>	<u><u>\$ 3,191,285</u></u>	<u><u>\$ 2,831,285</u></u>	<u><u>\$ -360,000</u></u>	<u><u>-11.3%</u></u>

## Trans., Infra., and Capitals Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Administrative Services Capitals</u></b>					
Pooled Technology-RIIF	\$ 1,861,496	\$ 3,802,000	\$ 5,516,940	\$ 1,714,940	45.1%
Temp. Lease/Relocation-RIIF	2,271,617	1,824,000	1,824,500	500	0.0%
Major Maintenance - RIIF	4,300,000	0	0	0	
Capitol Electrical Dist.-RIIF	0	1,843,878	7,202,600	5,358,722	290.6%
Capitol Rest. Interior-RCF	3,500,000	0	0	0	
Capitol Interior Rest.- RCF	0	4,500,000	0	-4,500,000	-100.0%
Major Maintenance-RCF	0	3,000,000	0	-3,000,000	-100.0%
Major Maintenance-VIF	0	5,623,200	10,000,000	4,376,800	77.8%
Integrated Info. System - RCF	6,049,284	0	0	0	
Property Acquisition - RCF	0	0	1,150,000	1,150,000	
Lab Fac. Routine Maint.-RIIF	355,500	0	0	0	
Records & Prop. Renov.-RIIF	5,000,000	4,700,000	2,200,000	-2,500,000	-53.2%
Routine Maintenance-RIIF	2,000,000	2,000,000	20,000,000	18,000,000	900.0%
Complex Utility Tunnel-RIIF	0	0	26,546,000	26,546,000	
Parking Lots/Sidewalks-RIIF	0	0	1,545,000	1,545,000	
Site Implement. Planning-RIIF	0	0	100,000	100,000	
West Capitol Terrace-RIIF	0	0	2,300,000	2,300,000	
Replace Court Ave Bridge-RIIF	0	0	5,665,000	5,665,000	
East Parking Lot-RIIF	0	0	3,410,000	3,410,000	
Capitol Interior-RIIF	0	0	16,390,000	16,390,000	
Wallace Building-RIIF	0	625,000	500,000	-125,000	-20.0%
Monument Lighting - RIIF	35,000	0	0	0	
Major Maintenance-RIIF	0	291,891	0	-291,891	-100.0%
Terrace Hill Maintenance-VIF	0	0	75,000	75,000	
DHS CCUSO Restoration - RCF	0	650,000	0	-650,000	-100.0%
DHS Toledo Improvements - RIIF	0	0	8,130,668	8,130,668	
Woodward Wastewater - RIIF	0	0	2,443,000	2,443,000	
1000 E. Grand Asbestos-RIIF	0	0	15,000,000	15,000,000	

## Trans., Infra., and Capitals

### Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Administrative Services Capitals (cont.)</u></b>					
Carriage House-RIIF	0	0	4,950,000	4,950,000	
Grimes Bldg Planning-RIIF	0	0	750,000	750,000	
Terrace Hill Maintenance - RIIF	0	571,000	0	-571,000	-100.0%
DHS-Toledo Renovation-RIIF	0	1,161,045	1,521,045	360,000	31.0%
DHS-CCUSO Renovation - RIIF	0	1,400,000	0	-1,400,000	-100.0%
<b>Total Administrative Services Capitals</b>	<b>\$ 25,372,897</b>	<b>\$ 31,992,014</b>	<b>\$ 137,219,753</b>	<b>\$ 105,227,739</b>	<b>328.9%</b>
<b><u>Dept. for the Blind Capitals</u></b>					
Orientation Center Impr-RIIF	\$ 67,000	\$ 0	\$ 0	\$ 0	
Building Renovation-RIIF	0	0	4,000,000	4,000,000	
<b>Total Dept. for the Blind Capitals</b>	<b>\$ 67,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	
<b><u>DED Capitals</u></b>					
ACE Program - RCF	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	0.0%
ACE Program - RIIF	5,500,000	4,000,000	4,000,000	0	0.0%
Nat'l Special Olympics-RIIF	500,000	0	0	0	

## Trans., Infra., and Capitals Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>DED Capitals (cont.)</u></b>					
Nonprofit Rec. Grants-RIIF	200,000	0	0	0	
Lewis & Clark Bicent.-RIIF	50,000	0	0	0	
Comm Attract/Tourism-RIIF	12,000,000	5,000,000	5,000,000	0	0.0%
Federal Enterprise Zone-RIIF	0	500,000	0	-500,000	-100.0%
Ferry Boat Study-RIIF	0	60,000	0	-60,000	-100.0%
<b>Total DED Capitals</b>	<b>\$ 18,250,000</b>	<b>\$ 11,060,000</b>	<b>\$ 10,500,000</b>	<b>\$ -560,000</b>	<b>-5.1%</b>
<b><u>Iowa Finance Authority</u></b>					
Transitional Housing-RIIF	\$ 0	\$ 1,400,000	\$ 1,400,000	\$ 0	0.0%
<b><u>IA Telecommun &amp; Technology Commission</u></b>					
ICN Equip. Replacement-RCF	\$ 0	\$ 1,704,719	\$ 1,997,500	\$ 292,781	17.2%
<b><u>Human Rights, Department of</u></b>					
Justice Data Systems-RIIF	\$ 0	\$ 0	\$ 2,645,066	\$ 2,645,066	
<b><u>Law Enforcement Academy</u></b>					
Capital Projects-RIIF	\$ 0	\$ 0	\$ 507,000	\$ 507,000	
<b><u>Parole, Board of</u></b>					
Parole Board - RIIF	\$ 0	\$ 0	\$ 250,000	\$ 250,000	
<b><u>Revenue, Dept. of</u></b>					
SAVE Fund-RIIF	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0	0.0%
<b><u>Transportation, Department of</u></b>					
<b>Road Use Tax Fund</b>					
Driver's License Equip. Lease	\$ 2,820,000	\$ 2,820,000	\$ 2,820,000	\$ 0	0.0%

## Trans., Infra., and Capitals Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Transportation, Department of (cont.)</u></b>					
<b>Road Use Tax Fund (cont.)</b>					
Operations	5,464,582	5,548,160	5,602,060	53,900	1.0%
Administrative Services	581,794	560,122	548,222	-11,900	-2.1%
Planning	472,637	470,476	470,476	0	0.0%
Motor Vehicle	31,684,599	32,040,203	32,155,203	115,000	0.4%
Personnel Reimbursement	37,500	0	0	0	
DAS Utility Services	0	140,616	140,000	-616	-0.4%
Unemployment Compensation	17,000	17,000	17,000	0	0.0%
Worker's Compensation	95,000	114,000	125,480	11,480	10.1%
Indirect Cost Recoveries	102,000	102,000	102,000	0	0.0%
Auditor Reimbursement	54,314	55,160	56,420	1,260	2.3%
MVD - County Treasurers	1,096,000	1,268,000	2,064,000	796,000	62.8%
511 Road/Weather Info. System	100,000	100,000	100,000	0	0.0%
Mississippi River Pkwy. Comm.	40,000	40,000	40,000	0	0.0%
I-35 Super Highway Coalition	50,000	50,000	0	-50,000	-100.0%
Motor Vehicle Division Bldg.	0	9,350,000	0	-9,350,000	-100.0%
Int'l Registration Plan/IFTA	0	0	1,000,000	1,000,000	
Vehicle Data Warehouse	0	0	500,000	500,000	
<b>Total Road Use Tax Fund</b>	<b>42,615,426</b>	<b>52,675,737</b>	<b>45,740,861</b>	<b>-6,934,876</b>	<b>-13.2%</b>
<b>Primary Road Fund</b>					
Operations	33,886,242	34,081,559	34,412,659	331,100	1.0%
Administrative Services	3,591,903	3,473,167	3,400,067	-73,100	-2.1%
Planning	8,980,115	8,978,251	8,901,251	-77,000	-0.9%
Highways	189,914,084	194,812,346	198,956,346	4,144,000	2.1%
Motor Vehicle	1,318,248	1,283,891	1,283,891	0	0.0%
Personnel Reimbursement	712,500	0	0	0	
DAS Utility Services	0	863,497	860,000	-3,497	-0.4%
Unemployment Compensation	328,000	328,000	328,000	0	0.0%

## Trans., Infra., and Capitals Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Transportation, Department of (cont.)</u></b>					
<b>Primary Road Fund (cont.)</b>					
Worker's Compensation	2,268,000	2,738,000	3,011,520	273,520	10.0%
Hazardous Waste Management	800,000	800,000	800,000	0	0.0%
Indirect Cost Recoveries	748,000	748,000	748,000	0	0.0%
Auditor Reimbursement	336,036	338,840	346,580	7,740	2.3%
Transportation Maps	275,000	275,000	235,000	-40,000	-14.5%
Field Facility Deferred Maint.	351,500	351,500	351,500	0	0.0%
Garage Roofing Projects	0	150,000	100,000	-50,000	-33.3%
DOT Complex Projects	650,000	0	0	0	
Equipment Replacement	0	0	2,250,000	2,250,000	
Utility Improvements	0	150,000	400,000	250,000	166.7%
Fairfield Garage	0	0	2,500,000	2,500,000	
Heating & Cooling Upgrades	0	250,000	100,000	-150,000	-60.0%
ADA Improvements	0	0	200,000	200,000	
Ames Complex Pave S. Parking	0	0	200,000	200,000	
Ames Complex Elevator	0	0	100,000	100,000	
<b>Total Primary Road Fund</b>	<u>244,159,628</u>	<u>249,622,051</u>	<u>259,484,814</u>	<u>9,862,763</u>	4.0%
<b>Total Transportation, Department of</b>	<u>\$ 286,775,054</u>	<u>\$ 302,297,788</u>	<u>\$ 305,225,675</u>	<u>\$ 2,927,887</u>	1.0%
<b><u>Treasurer of State</u></b>					
Prison Bond Debt Ser.-RCF	\$ 5,413,324	\$ 5,422,390	\$ 5,422,390	\$ 0	0.0%
ICN Debt Service-RCF	13,039,778	0	0	0	
County Fair Improvements-RIIF	1,060,000	0	0	0	
County Fairs Improvements-VIF	0	1,060,000	1,060,000	0	0.0%
<b>Total Treasurer of State</b>	<u>\$ 19,513,102</u>	<u>\$ 6,482,390</u>	<u>\$ 6,482,390</u>	<u>\$ 0</u>	0.0%

## Trans., Infra., and Capitals

### Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Corrections Capital</u></b>					
Ft. Madison-Alliant Engy-RIIF	\$ 333,168	\$ 333,168	\$ 333,168	\$ 0	0.0%
Jesse Parker Bldg Rent-RIIF	0	105,300	210,600	105,300	100.0%
Anamosa Dietary Renov.-RCF	0	600,000	0	-600,000	-100.0%
Oakdale Expansion-RCF	11,700,000	11,700,000	0	-11,700,000	-100.0%
Davenport CBC - RIIF	3,000,000	3,750,000	3,750,000	0	0.0%
Major Maintenance Request-RIIF	0	0	35,657,000	35,657,000	
DOC/Parole Bd - Rent-RIIF	0	940,000	1,840,000	900,000	95.7%
DOC Facility Leases-RIIF	0	122,000	122,000	0	0.0%
Fort Dodge CBC Facility-RIIF	0	50,000	1,400,000	1,350,000	2700.0%
<b>Total Corrections Capital</b>	<b>\$ 15,033,168</b>	<b>\$ 17,600,468</b>	<b>\$ 43,312,768</b>	<b>\$ 25,712,300</b>	<b>146.1%</b>
<b><u>Cultural Affairs Capital</u></b>					
Battle Flag Preservation-RIIF	\$ 100,000	\$ 220,000	\$ 220,000	\$ 0	0.0%
Historical Preservation-RIIF	500,000	0	0	0	
Historical Site Pres.-VIF	0	500,000	800,000	300,000	60.0%
<b>Total Cultural Affairs Capital</b>	<b>\$ 600,000</b>	<b>\$ 720,000</b>	<b>\$ 1,020,000</b>	<b>\$ 300,000</b>	<b>41.7%</b>
<b><u>State Fair Authority Capital</u></b>					
Capital Improvements-RIIF	\$ 250,000	\$ 750,000	\$ 0	\$ -750,000	-100.0%
<b><u>Human Services Capital</u></b>					
Davenport Family Center-RCF	\$ 0	\$ 250,000	\$ 0	\$ -250,000	-100.0%
Health & Safety Impr.-RIIF	0	0	100,000	100,000	
Maintenance-RIIF	0	0	66,800	66,800	
Residential Treatment-RIIF	0	250,000	0	-250,000	-100.0%
<b>Total Human Services Capital</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 166,800</b>	<b>\$ -333,200</b>	<b>-66.6%</b>



## Trans., Infra., and Capitals

### Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Natural Resources Capital</u></b>					
Lewis & Clark Water Sys.-RCF	\$ 2,450,000	\$ 2,500,000	\$ 0	\$ -2,500,000	-100.0%
Destination State Park-RIIF	500,000	3,000,000	0	-3,000,000	-100.0%
Lake Corneila-RIIF	0	429,000	0	-429,000	-100.0%
Waubonsie State Park - RIIF	0	1,500,000	0	-1,500,000	-100.0%
Ft. Atkinson Restoration-RIIF	0	500,000	0	-500,000	-100.0%
Mid-America Port Comm-RIIF	0	80,000	0	-80,000	-100.0%
Iowa's Special Areas - RIIF	0	0	1,500,000	1,500,000	
State Park Infra.-RIIF	0	0	2,500,000	2,500,000	
LiDAR - RIIF	0	0	1,500,000	1,500,000	
Energy from Waste-RIIF	0	0	1,500,000	1,500,000	
Regional Office Const.-RIIF	0	0	2,500,000	2,500,000	
<b>Total Natural Resources Capital</b>	<b>\$ 2,950,000</b>	<b>\$ 8,009,000</b>	<b>\$ 9,500,000</b>	<b>\$ 1,491,000</b>	<b>18.6%</b>
<b><u>Public Defense Capital</u></b>					
Facility Maintenance Fund-VIF	\$ 0	\$ 1,269,000	\$ 0	\$ -1,269,000	-100.0%
Armory Maintenance-RIIF	1,269,636	0	1,500,000	1,500,000	
Ft. Dodge Readiness Ctr.-RIIF	750,000	0	0	0	
Iowa City Readiness Ctr.-RIIF	2,150,000	0	1,444,288	1,444,288	

## Trans., Infra., and Capitals

### Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b>Public Defense Capital (cont.)</b>					
Boone Armory Addition-RIIF	1,096,000	0		0	
Waterloo Armory Renov.-RCF	0	0	1,635,000	1,635,000	
Spencer Readiness Ctr.-RIIF	0	0	689,000	689,000	
Ottumwa Readiness Ctr.-RIIF	0	0	689,000	689,000	
Camp Dodge Water Treat-RIIF	0	0	750,000	750,000	
National Guard Const.-RIIF	0	0	500,000	500,000	
Ft. Dodge Readiness Ctr.-VIF	0	608,000	0	-608,000	-100.0%
Camp Dodge Water Treat-RIIF	0	1,939,800	0	-1,939,800	-100.0%
Camp Dodge Readiness Ctr.	0	0	100,000	100,000	
<b>Total Public Defense Capital</b>	<b>\$ 5,265,636</b>	<b>\$ 3,816,800</b>	<b>\$ 7,307,288</b>	<b>\$ 3,490,488</b>	<b>91.5%</b>
<b>Public Safety Capital</b>					
AFIS Lease Purchase-RIIF	\$ 550,000	\$ 550,000	\$ 550,000	\$ 0	0.0%
Regional Fire Fac.-RIIF	150,000	800,000	12,000,000	11,200,000	1400.0%
Fire Equip. Loan Fund-RIIF	500,000	500,000	0	-500,000	-100.0%
Capitol Bldg Security-RIIF	800,000	0	0	0	
Capitol Complex Security-RIIF	300,000	0	0	0	
NCIC Control Terminal-RIIF	500,000	0	0	0	
Mason City Patrol Post-RIIF	0	0	2,400,000	2,400,000	
Dubuque Fire Facility-RCF	0	100,000	0	-100,000	-100.0%
<b>Total Public Safety Capital</b>	<b>\$ 2,800,000</b>	<b>\$ 1,950,000</b>	<b>\$ 14,950,000</b>	<b>\$ 13,000,000</b>	<b>666.7%</b>
<b>Regents Capital</b>					
UNI-Playground Safety-RIIF	\$ 500,000	\$ 500,000	\$ 0	\$ -500,000	-100.0%
Special School Maint.-RIIF	500,000	500,000	0	-500,000	-100.0%
Main./Capital Proj.-RIIF	0	6,250,000	25,000,000	18,750,000	300.0%
Tuition Replacement-RCF	10,437,174	10,329,981	0	-10,329,981	-100.0%
SUI-Journalism Bldg-RCF	3,575,000	0	0	0	

## Trans., Infra., and Capitals Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Regents Capital (cont.)</u></b>					
ISU-Classrooms & Aud.-RCF	1,949,100	0	0	0	
UNI-Teaching Center Bldg-RCF	9,880,000	0	0	0	
Tuition Replacement-RIIF	858,764	0	0	0	
<b>Total Regents Capital</b>	<b>\$ 27,700,038</b>	<b>\$ 17,579,981</b>	<b>\$ 25,000,000</b>	<b>\$ 7,420,019</b>	<b>42.2%</b>
<b><u>Transportation Capitals</u></b>					
Aviation Improvement Prog-RIIF	\$ 500,000	\$ 564,792	\$ 0	\$ -564,792	-100.0%
General Aviation-RIIF	581,400	750,000	750,000	0	0.0%
Commercial Aviation-RIIF	1,100,000	0	0	0	
Commercial Aviation-RCF	0	1,500,000	1,500,000	0	0.0%
Recreational Trails-RIIF	0	1,000,000	2,000,000	1,000,000	100.0%
Rail Assistance-RIIF	0	35,959	0	-35,959	-100.0%
<b>Total Transportation Capitals</b>	<b>\$ 2,181,400</b>	<b>\$ 3,850,751</b>	<b>\$ 4,250,000</b>	<b>\$ 399,249</b>	<b>10.4%</b>
<b><u>Education Capital</u></b>					
Enrich Iowa Libraries-RIIF	\$ 600,000	\$ 900,000	\$ 900,000	\$ 0	0.0%
ICN Maint & Leases-RIIF	2,727,000	2,727,000	2,727,000	0	0.0%
IPTV Capitals-RIIF	0	2,000,000	1,740,000	-260,000	-13.0%
Parker Building Remodel-RIIF	303,632	0	0	0	
IPTV-HDTV Conversion-RIIF	8,000,000	8,000,000	2,300,000	-5,700,000	-71.3%
Community College Infrastructu	0	2,000,000	2,000,000	0	0.0%
Iowa Learning Tech.-RIIF	0	500,000	0	-500,000	-100.0%
<b>Total Education Capital</b>	<b>\$ 11,630,632</b>	<b>\$ 16,127,000</b>	<b>\$ 9,667,000</b>	<b>\$ -6,460,000</b>	<b>-40.1%</b>
<b><u>Veterans Affairs Capitals</u></b>					
Iowa Veterans Cemetery-RIIF	\$ 500,000	\$ 0	\$ 0	\$ 0	
Capital Projects - RIIF	0	0	6,200,000	6,200,000	

## Trans., Infra., and Capitals

### Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Veterans Affairs Capitals (cont.)</u></b>					
Major Maintenance-RIIF	0	0	979,900	979,900	
Veterans Trust Fund-RIIF	1,000,000	0	0	0	
<b>Total Veterans Affairs Capitals</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 7,179,900</b>	<b>\$ 7,179,900</b>	
<b>Total Trans., Infra., and Capitals</b>	<b>\$ 429,888,927</b>	<b>\$ 435,840,911</b>	<b>\$ 602,581,140</b>	<b>\$ 166,740,229</b>	<b>38.3%</b>

# Unassigned Standing

## Non General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	FY 2007 vs. FY 2006 <u>(4)</u>	Percent Change <u>(5)</u>
<b><u>Management, Department of</u></b>					
State Appeal Board Claims	\$ 2,096	\$ 6,735	\$ 0	\$ -6,735	-100.0%
Vertical Infrastructure Fund	0	15,000,000	15,000,000	0	0.0%
Environment First to GF	<u>35,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Management, Department of</b>	<b>\$ 35,002,096</b>	<b>\$ 50,006,735</b>	<b>\$ 50,000,000</b>	<b>\$ -6,735</b>	<b>0.0%</b>
<b><u>Revenue, Dept. of</u></b>					
Homestead Tax Credit - CRF	\$ 102,945,379	\$ 0	\$ 0	\$ 0	
Military Ser. Tax Credit-CRF	2,568,402	0	0	0	
Ag Land Tax Credit - CRF	34,610,183	0	0	0	
Elderly & Dis.Tax Credit-CRF	19,540,000	0	0	0	
Ag Land Tax Credit-PCF	0	34,610,183	39,100,000	4,489,817	13.0%
Homestead Tax Credit-PCF	0	102,945,379	131,800,000	28,854,621	28.0%
Elderly & Dis.Tax Credit-PCF	0	19,540,000	22,822,675	3,282,675	16.8%
Military Service Tax Credit-PCF	0	2,568,402	2,469,000	-99,402	-3.9%
<b>Total Revenue, Dept. of</b>	<b>\$ 159,663,964</b>	<b>\$ 159,663,964</b>	<b>\$ 196,191,675</b>	<b>\$ 36,527,711</b>	<b>22.9%</b>
<b><u>Transportation, Department of</u></b>					
DL Suspension Services	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	0.0%
Co. Treas. Equip Standing	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Transportation, Department of</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><u>Treasurer of State</u></b>					
Healthy Iowans Tobacco Trust	\$ 57,512,311	\$ 58,374,996	\$ 58,374,996	\$ 0	0.0%
<b><u>Natural Resources Capital</u></b>					
Fish and Game Capital - F & G	<u>7,640,000</u>	<u>7,000,000</u>	<u>0</u>	<u>-7,000,000</u>	<u>-100.0%</u>
<b>Total Unassigned Standing</b>	<b>\$ 260,693,371</b>	<b>\$ 275,920,695</b>	<b>\$ 305,441,671</b>	<b>\$ 29,520,976</b>	<b>10.7%</b>

## APPENDIX B

# PROJECTED FY 2007 BUILT-IN AND ANTICIPATED GENERAL FUND EXPENDITURE INCREASES AND DECREASES

(Dollars in Millions)

	LSA Estimates
<b><u>Incremental Built-in Changes</u></b>	
Revenue - Homestead Tax Credit	\$ 131.8
Human Services - Medical Assistance	127.9
Education - K-12 School Foundation Aid	109.2
Revenue - Agricultural Land Tax Credit	39.1
Revenue - Elderly and Disabled Credit	22.8
Treasurer - Endowment for Iowa's Health Account	17.8
Human Services - Mental Health Growth Factor	7.3
Human Services - State Children's Health Insurance Program (hawk-i)	5.6
Management - State Appeal Board Claims	3.0
College Aid - College Student Aid Work Study Program	2.7
Revenue - Military Service Tax Credit	2.6
Public Health - Substance Abuse	2.0
Education - Educational Excellence	1.4
Education - At-Risk Early Childhood Education	1.3
Education - Instructional Support	0.4
Revenue - Livestock Producer Tax Credit	0.2
Education - Early Intervention Block Grant	-29.3
<b>Total</b>	<b><u>\$ 445.8</u></b>

## PROJECTED FY 2007 BUILT-IN AND ANTICIPATED GENERAL FUND EXPENDITURES (CONTINUED)

(Dollars in Millions)

<u>Incremental Anticipated Expenditure Changes</u>	LSA Estimates
Statewide - FY 2007 Collective Bargaining Salary Costs	\$ 81.8
Corrections - Oakdale Expansion Operating Costs	12.2
Corrections - Increased Fuel, Food, and Pharmacy Costs	4.3
Inspections and Appeals - Indigent Defense and Public Defender	3.7
Judicial Branch - Retirement Fund Contribution	3.2
Education - Teacher Quality/Student Achievement Act	2.5
Public Safety - Gambling Enforcement Officers	2.2
Human Services - Child and Family Services (CFS)	2.2
Human Services - Child Care Assistance	2.0
Corrections - Mental Health Funding	1.5
Public Safety - Fuel Costs	1.4
Corrections - Sex Offender Treatment and Supervision	1.3
Public Safety - DNA Profiling	0.7
Public Safety - Administrative Services Billings	0.5
Administrative Services - Annualization of DAS Distribution	0.3
Public Safety - Narcotics Enforcement Fusion Database System	0.3
Public Safety - State Fire Marshal	0.1
Workforce Development - Field Offices	-3.2
Total	<u>\$ 117.0</u>
<b>TOTAL PROJECTED EXPENDITURE CHANGES</b>	<b><u>\$ 562.8</u></b>

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (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 2006.</li> <li>• Assumes the Credit will be funded from the General Fund in FY 2007 as required by the <u>Code of Iowa</u>.</li> <li>• Estimate based on projected demand by the Department of Revenue.</li> </ul>	\$ 131.8	<ul style="list-style-type: none"> <li>• Maintain the FY 2006 funding level.</li> <li>• Eliminate the tax credit.</li> </ul>	\$ 28.9  \$ 131.8



**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (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 \$46.5 million to adjust the FY 2007 budget for the estimated FY 2006 supplemental. (The built-in increase is compared to the FY 2006 appropriation, prior to the supplemental.)</li> <li>• Adds \$33.4 million for 4.45% caseload growth, \$8.0 million for 1.0% medical cost increases, and \$1.9 million for Medicare premium increases.</li> <li>• Adds \$16.7 million to offset shortfalls in the Senior Living Trust Fund. This assumes that the Department of Elder Affairs and Department of Inspections and Appeals are funded at FY 2006 levels and the Fund is fully expended in FY 2007.</li> <li>• Adds \$8.0 million for Medicare Part D woodwork effect.</li> <li>• Adds \$13.4 million for a Federal Medicaid Assistance Percentage (FMAP) decrease of 1.63%.</li> </ul>	\$ 127.9	<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 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (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 2.0%.</li> <li>• Special education weightings increase of 3.5%.</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 \$11.8 million reduction to the Area Education Agencies.</li> </ul>	\$ 109.2	<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 2007 State Cost per Pupil and District Cost per Pupil by \$100.</li> </ul>	\$ 25.3  \$ 51.3  \$ 29.8  \$ 48.9
<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 2006.</li> <li>• Assumes the Credit will be funded from the General Fund in FY 2007 as required by the <u>Code of Iowa</u>.</li> </ul>	\$ 39.1	<ul style="list-style-type: none"> <li>• Maintain the FY 2006 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

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<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 2006.</li> <li>• Assumes the Credit will be funded from the General Fund in FY 2007 as required by the <u>Code of Iowa</u>.</li> <li>• Estimate based on historical claims.</li> </ul>	\$ 22.8	<ul style="list-style-type: none"> <li>• Maintain the FY 2006 funding level.</li> <li>• Eliminate the tax credit.</li> </ul>	\$ 3.3  \$ 22.8
<b>Endowment for Iowa's Health Account</b> <i>Standing Limited Appropriation</i>	Senate File 533 (FY 2002 Tobacco Securitization Appropriations Act) established a six-year standing limited appropriation beginning in FY 2002 to the Endowment for Iowa's Health Account. The amounts are as follows: <ul style="list-style-type: none"> <li>• FY 2002 - \$7.2 million</li> <li>• FY 2003 - \$27.1 million</li> <li>• FY 2004 - \$28.3 million</li> <li>• FY 2005 - \$29.8 million</li> <li>• FY 2006 - \$29.6 million</li> <li>• FY 2007 - \$17.8 million</li> </ul>	<ul style="list-style-type: none"> <li>• The appropriations for FY 2002 through FY 2006 were deappropriated.</li> <li>• The standing appropriation for FY 2007 is \$17.8 million.</li> </ul>	\$ 17.8	<ul style="list-style-type: none"> <li>• Deappropriate the FY 2007 standing appropriation.</li> </ul>	\$ 17.8
<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 allowable growth appropriation.	<ul style="list-style-type: none"> <li>• The FY 2007 amount was appropriated in HF 882 (FY 2006 Standing Appropriations Act). The increase represents a 3.0% increase in the formula from the base expenditure calculation. Of this amount, 1.0% is contingent on enactment of Brain Injury services provision.</li> </ul>	\$ 7.3	<ul style="list-style-type: none"> <li>• Eliminate the FY 2007 increase enacted in HF 882.</li> <li>• Eliminate the FY 2007 allowable growth for mental health expenditures.</li> </ul>	\$ 7.3  \$ 35.8



**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<p><b>State Appeal Board Claims</b> <i>Standing Unlimited Appropriation</i></p>	<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>• From FY 1999 through FY 2003, the State paid an average of \$7.4 million in claims annually.</li> <li>• FY 2004 and FY 2005 were not used in calculating the FY 2007 estimate due to two unusually large lawsuit claims that were paid from the Appeal Board appropriation during these fiscal years.</li> <li>• For FY 2006, \$4.4 million is budgeted for claims, which is under estimated based on the level of historical claims.</li> <li>• The FY 2007 claims are estimated to be \$7.4 million.</li> </ul>	<p>\$ 3.0</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>	
<p><b>Education – College Student Aid Work Study Program</b> <i>Standing Limited Appropriation</i></p>	<p>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.</p>	<ul style="list-style-type: none"> <li>• This Program was appropriated \$140,000 for FY 2006.</li> <li>• The estimate returns the appropriation to the statutory level of \$2.8 million.</li> </ul>	<p>\$ 2.7</p>	<ul style="list-style-type: none"> <li>• Do not fund the Program for FY 2007.</li> </ul>	<p>\$ 2.8</p>

## FY 2007 ESTIMATED GENERAL FUND EXPENDITURES

### Built-In Increases and Decreases

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<b>Military Service Tax Credit</b> <i>Standing Unlimited Appropriation</i>	Provides a property tax credit to replace all or a portion of the tax on property eligible for military service tax exemption. Section 426.1A, <u>Code of Iowa</u> , appropriates an amount necessary to fund the credits.	<ul style="list-style-type: none"> <li>• The Military Service Tax Credit was funded from the Property Tax Credit Fund in FY 2006.</li> <li>• Assumes the Credit will be funded from the General Fund in FY 2007 as required by the <u>Code of Iowa</u>.</li> <li>• Estimate based on projected demand by the Department of Revenue.</li> </ul>	\$ 2.6	<ul style="list-style-type: none"> <li>• Eliminate the tax credit.</li> </ul>	\$ 2.6
<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>• This provision was enacted in HF 882 (FY 2006 Standing Appropriations Act) and included a FY 2007 effective date.</li> </ul>	\$ 2.0	<ul style="list-style-type: none"> <li>• Deappropriate the FY 2007 standing appropriation.</li> </ul>	\$ 2.0
<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 2006. The appropriation will return to \$56.9 million in FY 2007 unless legislative action is taken to change the amount.</li> </ul>	\$ 1.4	<ul style="list-style-type: none"> <li>• Maintain the FY 2006 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 2006. The appropriation will return to \$12.6 million in FY 2007 unless legislative action is taken to change the amount.</li> </ul>	\$ 1.3	<ul style="list-style-type: none"> <li>• Maintain the FY 2006 funding level.</li> </ul>	\$ 1.3

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Built-In Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<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>Livestock Producer Tax Credit</b> <i>Standing Limited Appropriation</i>	Provides funding for an income tax credit earned by Iowa cow-calf operations. Section 422.121, <u>Code of Iowa</u> , limits total credits to \$2.0 million per year.	<ul style="list-style-type: none"> <li>Restores the appropriation to the \$2.0 million annual limit.</li> </ul>	\$ 0.2	<ul style="list-style-type: none"> <li>Maintain FY 2006 funding level.</li> <li>Eliminate the Tax Credit.</li> </ul>	\$ 0.2 \$ 2.0
<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. The Program was funded for one year in FY 2005 and then again in FY 2006. If action is not taken in FY 2007, the Program will not be funded.</li> </ul>	\$ -29.3	<ul style="list-style-type: none"> <li>No options identified.</li> </ul>	

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (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 collective bargaining cycle was completed for FY 2006 and FY 2007. Since collective bargaining agreements cover two years, there will be no collective bargaining negotiations during the 2006 Legislative Session.</p>	<ul style="list-style-type: none"> <li>• The estimate includes an increase of \$24.8 million for the Board of Regents and \$57.0 million for other State agencies.</li> <li>• The Board of Regents estimate is based on the increased need in FY 2006, compared to FY 2005.</li> <li>• The \$57.0 million for other State agencies includes: <ul style="list-style-type: none"> <li>• \$6.4 million for salaries and benefits associated with merit increases.</li> <li>• \$18.3 million for salaries and benefits related to the increase in pay plans.</li> <li>• \$6.9 million for increased cost of benefits.</li> <li>• \$25.3 million for partial year increases which took place during FY 2006 (salary annualization).</li> </ul> </li> </ul>	\$ 81.8	• No options identified.	
<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. 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>• The \$12.2 million estimate is for operating the Unit for part of a year. Additional appropriations will be requested in FY 2008 to annualize the operating costs.</li> </ul>	\$ 12.2	• No options identified.	



**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<b>Corrections – Increased Fuel, Food, and Pharmacy Costs</b>  <i>Appropriation</i>	These fixed costs are approximately 51.0% 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 40.0% 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>	\$ 4.3	<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>	\$ 4.3
<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 2007 estimate is based on FY 2005 actual expenditures.</li> <li>• Provides an additional \$620,000 to the State Public Defender's Office to fill all positions. 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 \$3.1 million to fund projected claims for the Indigent Defense Fund.</li> <li>• The FY 2006 appropriation is \$360,000 below the amount actually spent in FY 2005. An FY 2006 supplemental appropriation may be necessary.</li> </ul>	\$ 3.7	<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>	

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<b>Judicial Branch – Retirement Fund Contribution</b>  <i>Appropriation</i>	<p>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.</p>	<ul style="list-style-type: none"> <li>• Assumes a 3.0% cost of living increase.</li> <li>• House File 807 (FY 2006 Judicial Branch Appropriations Act) reduced the employer's contribution rate to 9.2% for one year.</li> <li>• This estimate assumes restoration of the statutory contribution rate of 23.7%.</li> </ul>	\$ 3.2	<ul style="list-style-type: none"> <li>• The July 2004 Actuarial Report recommends an employer contribution rate of 22.3%. If the statutory contribution was reduced from 23.7% to 22.3%, the savings would be approximately \$312,000.</li> </ul>	\$ 0.3
<b>Teacher Quality/Student Achievement Program</b>  <i>Appropriation</i>	<p>Provides funding to school districts to enhance teacher salaries, for a beginning teacher and mentoring program, for an evaluator training program for administrators, and a team-based variable pay pilot program.</p> <p>Provides funding to the Department of Education for the implementation of the Career Development Program, for National Board Certification stipends, and for administration costs of the Program.</p>	<ul style="list-style-type: none"> <li>• In FY 2006, \$45.3 million was appropriated from the General Fund for this Program.</li> <li>• An estimated \$2.5 million will be needed to fully fund teacher salary increases for FY 2007.</li> </ul>	\$ 2.5	<ul style="list-style-type: none"> <li>• Maintain funding for the Program at the FY 2006 level.</li> </ul>	\$ 2.5
<b>Public Safety – Gambling Enforcement Officers</b>  <i>Appropriation</i>	<p>This represents the additional law enforcement officers needed for enforcement of the four new riverboat casinos scheduled to be operational in FY 2006 and FY 2007, including the four additional officers required on boats with a capacity of more than 2,000 patrons.</p>	<ul style="list-style-type: none"> <li>• The four new riverboat licenses will require the addition of 29.0 FTE positions that include: 8 special agents, 18 gaming enforcement officers, 2 clerks, and a gaming intelligence analyst. In addition, 4.0 additional FTE positions for gaming enforcement officers are needed to monitor boats with more than 2,000 patrons.</li> </ul>	\$ 2.2	<ul style="list-style-type: none"> <li>• The costs for these positions are billed to the riverboat casinos to reimburse the General Fund for the State's costs of enforcement.</li> </ul>	

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (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>For FY 2006, the General Assembly permitted funds previously appropriated for the Child Welfare Provider Loan Fund and technology and training to be carried forward and used for Child and Family Services programs.</li> </ul>	\$ 2.2	<ul style="list-style-type: none"> <li>No options identified. The funds will be needed in FY 2007 to avoid reductions in child welfare programs.</li> <li>This was the second year the funds were allowed to carry forward and if funds continue to remain unexpended this year, replacement may not be necessary.</li> </ul>	
<b>Human Services – Child Care Assistance</b> <i>Appropriation</i>	Provides child care provider reimbursement for families that qualify with incomes up to 145.0% of the federal poverty level and 200.0% for children with special needs.	<ul style="list-style-type: none"> <li>The 2005 General Assembly expanded the Program for eligible families from 140.0% to 145.0%, but delayed implementation until Sept. 1, 2005, in order to save \$450,000.</li> <li>The 2005 General Assembly also increased provider reimbursement rates, but delayed implementation until Sept. 1, 2005, in order to save \$1.5 million.</li> </ul>	\$ 2.0	<ul style="list-style-type: none"> <li>No options identified. In order to fully fund these initiatives in FY 2007, the increase will be necessary for annualizing the costs.</li> </ul>	

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<b>Corrections – Mental Health Funding</b> <i>Appropriation</i>	These costs address the National Institute of Corrections (NIC) report to reduce the likelihood of additional inmate suicides at the Clinical Care Unit at Fort Madison.	<ul style="list-style-type: none"> <li>• Includes adding one treatment coordinator position to each of the eight CBC District Departments, plus the Iowa Correctional Institution at Mitchellville and the Fort Dodge Correctional Facility. (\$476,000)</li> <li>• Includes backfilling the loss of a federal grant in the First and Sixth CBC District Departments. (\$340,000)</li> <li>• Includes funding the NIC recommendations for the Clinical Care Unit. (\$722,000)</li> </ul>	\$ 1.5	• Only fund the NIC recommendations for the Clinical Care Unit.	\$ 0.7
<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>• In FY 2005, the DPS used approximately 994,000 gallons of fuel. The FY 2006 budget was based on \$1.00 per gallon, which does not include State and federal taxes.</li> <li>• This estimate assumes FY 2007 fuel costs of \$2.40 per gallon and assumes the Department will use an estimated 1.0 million gallons of fuel in FY 2007.</li> </ul>	\$ 1.4	• No options identified.	
<b>Corrections – Sex Offender Treatment and Supervision</b> <i>Appropriation</i>	These costs are the difference between what the Department received in FY 2006 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 electronic monitoring devices to be placed on sex offenders.</li> <li>• Adds funds for treatment contracts and staff to supervise sex offenders.</li> </ul>	\$ 1.3	• Amend HF 619 to modify certain supervision and treatment requirements.	\$ 1.3

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<b>Public Safety – DNA Profiling</b> <i>Appropriation</i>	The Division of Criminal Investigation (DCI) Crime Lab was appropriated \$600,000 and 3.0 FTE positions in one-time Microsoft funds for DNA profiling required under HF 619 (Sex Offender Registry Act).	<ul style="list-style-type: none"> <li>An estimated \$652,000 to replace the one-time funds received in FY 2006 for the new positions.</li> </ul>	\$ 0.7	• No options identified.	
<b>Public Safety – DAS Billings</b> <i>Appropriation</i>	The DPS did not receive an increase to cover Department of Administrative Services' fees in FY 2006. The Department is working on a one-year solution to cover this shortfall in their FY 2006 budget.	<ul style="list-style-type: none"> <li>The DPS will need \$464,000 for rent and utilities. Of this, \$62,500 is for six months of billings associated with the opening of the Records and Properties Building in January 2007. These costs are charged through the DAS billing process.</li> </ul>	\$ 0.5	• No options identified.	
<b>Administrative Services – Annualization of DAS Distribution</b> <i>Appropriation</i>	In FY 2005, the method by which the Department of Administrative Services (DAS) was funded was changed so that a large portion of funding came from fees charged to other state agencies for services provided by DAS. For FY 2005, the DAS received a General Fund appropriation of \$10.8 million to establish a separate account and the funds were distributed to the individual agencies. For FY 2006, the amounts were built into the agencies base budgets. The agencies use these funds to pay for services provided by the DAS.	<ul style="list-style-type: none"> <li>For FY 2006, the DAS used a carry forward in the Distribution Account of \$300,000. For FY 2007, \$300,000 will need to be added to the departments' base budgets in order to maintain the FY 2006 level of funding.</li> </ul>	\$ 0.3	• No options identified.	

**FY 2007 ESTIMATED GENERAL FUND EXPENDITURES**  
**Anticipated Increases and Decreases**

(Dollars in Millions)

Programs/Appropriation (1)	Description of Programs (2)	Factors (3)	FY 07 vs. FY 06 (4)	Options for Reductions (5)	Savings (6)
<b>Public Safety – Fusion Database System</b> <i>Appropriation</i>	In FY 2006, DPS received nine months of funding to replace an expiring federal (Law Enforcement Terrorism Prevention Program) grant. The Fusion System is an intelligence and information sharing task force that distributes criminal intelligence information among local and State authorities through the Law Enforcement Intelligence Network (LEIN).	<ul style="list-style-type: none"> <li>The increase is needed to annualize the salaries of 18.0 FTE positions by replacing the remaining three months of expired federal funding with General Fund money in FY 2007.</li> </ul>	\$ 0.3	• No options identified.	
<b>Public Safety – Fire Marshal</b> <i>Appropriation</i>	The DPS received \$100,000 in FY 2005 as a supplemental for 3.0 FTE positions to be spent in FY 2006.	<ul style="list-style-type: none"> <li>An appropriation of \$100,000 is necessary to maintain 1.75 FTE positions for FY 2007.</li> </ul>	\$ 0.1	• No options identified.	
<b>Workforce Development – Field Offices</b> <i>Standing Limited Appropriation</i>	Senate File 2311 (2005 Economic Stimulus Act) provided a standing limited appropriation for Iowa Workforce Development field offices in lieu of an Administrative Contribution Surcharge. The appropriation was \$6.5 million for FY 2005 and FY 2006 and is reduced to \$3.3 million for FY 2007. For FY 2008 and subsequent years, the funding for field offices is intended to come from interest on the Unemployment Insurance Reserve Fund, thus no General Fund appropriation will be required in FY 2008.	<ul style="list-style-type: none"> <li>The reduction is based on a lower appropriation amount established in SF 2311 for FY 2007.</li> </ul>	\$ -3.2	• 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
- Tobacco Settlement Fund – Endowment for Iowa’s Health Account
- Healthy Iowans Tobacco Trust Fund
- Senior Living Trust Fund

## Rebuild Iowa Infrastructure Fund

	Actual FY 2005	Estimated FY 2006	Estimated FY 2007	Estimated FY 2008	Estimated FY 2009
<b>Resources</b>					
Balance Forward	\$ 14,801,235	\$ 30,070,952	\$ 12,748,351	\$ 0	\$ 0
Revenue					
Wagering Taxes and Fees	70,398,495	73,854,432	95,774,432	170,800,000	168,745,000
Riverboat Assessment	15,824,261	16,209,000	0	0	0
Table Game License Fees (Racetracks)	13,000,000	0	0	0	0
Riverboat License Fees	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Endowment for Iowa's Health Account Transfer	10,966,960	0	0	0	0
Interest	4,579,047	7,100,000	7,100,000	7,100,000	7,100,000
Marine Fuel Tax	2,119,540	2,300,000	2,300,000	2,300,000	2,300,000
<b>Total Resources</b>	<b>\$ 139,689,538</b>	<b>\$ 137,534,384</b>	<b>\$ 125,922,783</b>	<b>\$ 188,200,000</b>	<b>\$ 186,145,000</b>
<b>Appropriations</b>					
Administrative Services/General Services					
Routine Maintenance	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0
Employee Relocation Expenses/Leases	2,271,617	1,824,000	0	0	0
Pool Tech/Data Warehouse Projects	1,861,496	3,802,000	0	0	0
Major Maintenance	4,300,000	291,891	0	0	0
Records and Property Building Remodel	5,000,000	4,700,000	2,200,000	0	0
Monument Lighting	35,000	0	0	0	0
Wallace Building	0	625,000	0	0	0
Lab. Facility - Maintenance/Operation	355,500	0	0	0	0
Toledo Juvenile Home Improvements	0	1,161,045	1,521,045	0	0
Terrace Hill Maintenance	0	571,000	0	0	0
CCUSO Renovation	0	1,400,000	0	0	0
Capitol Complex Electrical Distribution	0	1,843,878	0	0	0
Blind					
Orientation Center	67,000	0	0	0	0
Corrections					
Ft. Madison Electrical System Lease Purchase	333,168	333,168	0	0	0
Davenport CBC Facility Construction	3,000,000	3,750,000	3,750,000	0	0
Fort Dodge CBC Residential Facility	0	50,000	1,400,000	2,450,000	0
Anamosa Dietary Renovation	0	940,000	1,840,000	0	0
Jesse Parker Building Rent	0	105,300	0	0	0
Facility Leases	0	122,000	0	0	0
Cultural Affairs					
Historical Preservation Grant Program	500,000	0	0	0	0
Iowa Battle Flags	100,000	220,000	0	0	0
Economic Development					
Community Attraction & Tourism Grants	12,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Federal Enterprise Zone Matching Funds	0	500,000	0	0	0
Ferryboat Study	0	60,000	0	0	0
Lewis & Clark Bicentennial	50,000	0	0	0	0
Non-Profit Family Recreation Grant	200,000	0	0	0	0
National Special Olympics Games	500,000	0	0	0	0
Accelerated Career Education (ACE) Program	5,500,000	0	0	0	0
Education					
Enrich Iowa Libraries	600,000	900,000	0	0	0
Iowa Learning Technologies	0	500,000	0	0	0
Community Colleges Infrastructure	0	2,000,000	2,000,000	2,000,000	2,000,000
ICN Part III Maintenance/Lease Costs	2,727,000	2,727,000	0	0	0
Parker Building Remodel	303,632	0	0	0	0
IPTV - Replace Transmitters	0	2,000,000	0	0	0
IPTV - High Definition TV Conversion	8,000,000	8,000,000	2,300,000	0	0
Human Services					
Residential Treatment Facility	0	250,000	0	0	0
Iowa Finance Authority					
IFA Transitional Housing	0	1,400,000	0	0	0



## Rebuild Iowa Infrastructure Fund

	Actual FY 2005	Estimated FY 2006	Estimated FY 2007	Estimated FY 2008	Estimated FY 2009
<b>Management</b>					
Vertical Infrastructure Fund	0	15,000,000	15,000,000	50,000,000	50,000,000
Environment First Fund	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
<b>Natural Resources</b>					
Waubonsie State Park	0	1,500,000	0	0	0
Fort Atkinson Restoration	0	500,000	0	0	0
Mid-America Port Commission	0	80,000	0	0	0
Lake Cornelia	0	429,000	0	0	0
Destination Park	500,000	3,000,000	0	0	0
<b>State Fair</b>					
Fairs Improvements	250,000	750,000	0	0	0
<b>Public Defense</b>					
Iowa City Readiness Center	2,150,000	0	0	0	0
Facility Maintenance	1,269,636	0	0	0	0
Boone Armory Addition	1,096,000	0	0	0	0
Fort Dodge Readiness Center	750,000	0	0	0	0
<b>Public Safety</b>					
Capitol Building Security	800,000	0	0	0	0
Capitol Complex Security Upgrades	300,000	0	0	0	0
AFIS Lease Purchase	550,000	550,000	0	0	0
Iowa System Grant Match	500,000	0	0	0	0
Fire Equipment Revolving Loan Fund	500,000	500,000	0	0	0
Regional Fire Training Facilities	150,000	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	500,000	564,792	0	0	0
Commercial Aviation Infrastructure	1,100,000	0	0	0	0
Rail Assistance	0	35,959	0	0	0
Recreational Trails	0	1,000,000	0	0	0
General Aviation Airport Grants	581,400	750,000	0	0	0
<b>Treasurer</b>					
County Fairs Infrastructure	1,060,000	0	0	0	0
<b>Veterans Affairs</b>					
Veterans Trust Fund	1,000,000	0	0	0	0
<b>Regents</b>					
Tuition Replacement	858,764	0	0	0	0
Major/Deferred Maintenance	0	6,250,000	0	0	0
Special School Maintenance	500,000	500,000	0	0	0
UNI - Program for Playground Safety	500,000	500,000	0	0	0
<b>Net Appropriations</b>	<b>\$ 109,620,213</b>	<b>\$ 124,786,033</b>	<b>\$ 80,011,045</b>	<b>\$ 104,450,000</b>	<b>\$ 102,000,000</b>
Reversions	-1,627	0	0	0	0
<b>Ending Balance</b>	<b>\$ 30,070,952</b>	<b>\$ 12,748,351</b>	<b>\$ 45,911,738</b>	<b>\$ 83,750,000</b>	<b>\$ 84,145,000</b>

## Environment First Fund

	Actual FY 2005	Estimated FY 2006
<b>Revenue</b>		
Balance Forward	\$ 10,779	\$ 11,217
RIIF Appropriation	35,000,000	35,000,000
Miscellaneous Receipts	438	0
<b>Total</b>	\$ 35,011,217	\$ 35,011,217
<b>Appropriations</b>		
Department of Agriculture		
Soil Conservation Cost Share	\$ 5,500,000	\$ 5,500,000
Watershed Protection Program	2,700,000	2,700,000
Wetland Incentive Program (CREP)	1,500,000	1,500,000
Conservation Reserve Program (CRP)	2,000,000	2,000,000
Farm Demonstration Program	850,000	850,000
Loess Hills Conservation Authority	600,000	600,000
Agricultural Drainage Wells	500,000	500,000
So. Iowa Conservation & Dev. Authority	300,000	300,000
Total Department of Agriculture	\$ 13,950,000	\$ 13,950,000
Department of Natural Resources		
REAP Formula Allocation	\$ 11,000,000	\$ 11,000,000
Marine Fuel Tax Capital Projects	2,300,000	2,300,000
Park Operations	2,000,000	2,000,000
Volunteer Water Quality Initiative	100,000	100,000
Air Quality Monitoring Equipment	500,000	500,000
Water Quality Protection	500,000	500,000
Geographic Information System Development	195,000	195,000
Water Quality Monitoring Stations	2,955,000	2,955,000
Lake Dredging	1,000,000	1,000,000
Total Department of Natural Resources	\$ 20,550,000	\$ 20,550,000
Department of Economic Development		
DED - Brownfield Redevelopment Program	\$ 500,000	\$ 500,000
Total Appropriations	\$ 35,000,000	\$ 35,000,000
Reversions	\$ 0	\$ 0
Ending Balance	\$ 11,217	\$ 11,217

## Vertical Infrastructure Fund

	Estimated FY 2006	Estimated FY 2007	Estimated FY 2008	Estimated FY 2009
<b>Resources</b>				
RIF Appropriation	\$ 15,000,000	\$ 15,000,000	\$ 50,000,000	\$ 50,000,000
Total Available Resources	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	<u>\$ 50,000,000</u>	<u>\$ 50,000,000</u>
<b>Appropriations</b>				
Dept. of Administrative Services				
Major Maintenance	\$ 5,623,200	10,000,000 <sup>1</sup>	40,000,000 <sup>1</sup>	40,000,000 <sup>1</sup>
Dept. of Cultural Affairs				
Historical Site Preservation Grant	500,000	0	0	0
Dept. of Economic Development				
Accelerated Career Ed. (ACE) Prog.	4,000,000	0	0	0
Department of Public Defense				
Fort Dodge Readiness Center	608,000	0	0	0
Camp Dodge Water Treatment	1,939,800	0	0	0
Facility Maintenance	1,269,000	0	0	0
Treasurer of State				
County Fair improvements	1,060,000	0	0	0
Total Appropriations	<u>\$ 15,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 40,000,000</u>	<u>\$ 40,000,000</u>
Ending Balance	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>

<sup>1</sup> Appropriated in the 2005 Legislative Session.

**Tobacco Settlement Trust Fund**  
**Endowment for Iowa's Health Restricted Capital Fund**

	Actual FY 2005	Estimated FY 2006	Estimated FY 2007
<b>Resources</b>			
Balance Forward	\$ 0	\$ 0	\$ 100,493,926
Tax-Exempt Bond Proceeds <sup>1</sup>	0	100,493,926	0
Interest	0	0	0
Total Available Resources	<u>0</u>	<u>\$ 100,493,926</u>	<u>\$ 100,493,926</u>
<b>Appropriations</b>			
To be Determined	0	0	0
Total Appropriations	<u>0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Ending Balance	<u>\$ 0</u>	<u>\$ 100,493,926</u>	<u>\$ 100,493,926</u>

<sup>1</sup> Proceeds from this Fund are restricted for depreciable asset expenditures.

## Tobacco Settlement Trust Fund Endowment for Iowa's Health Account

	Actual FY 2005	Estimated FY 2006
<b>Resources</b>		
Balance Forward	\$ 27,187,146	\$ 38,301,245
Wagering Tax Allocation	70,000,000	70,000,000
Taxable Bond Proceeds	0	50,176,574
Litigation Revenue	14,882,965	15,396,000
Interest Earned	1,026,482	750,000
Total	\$ 113,096,593	\$ 174,623,819
<b>Appropriations/Transfers</b>		
Healthy Iowans Tobacco Trust	\$ 57,512,311	\$ 58,374,996
Healthy Iowans Tobacco Trust-Wagering Tax	6,316,077	7,600,000
Transfer to Rebuild Iowa Infrastructure Fund	10,966,960	0
Total	\$ 74,795,348	\$ 65,974,996
Ending Balance	\$ 38,301,245	\$ 108,648,823

MSA = Master Settlement Agreement

## Healthy Iowans Tobacco Trust Fund

	Actual FY 2005	Estimated FY 2006
<b>Resources</b>		
Balance Forward	107,654	680,929
Transfer from Endowment for Iowa's Health Account	57,512,311	58,374,995
Endowment (Wagering Tax Allocation)	6,316,077	7,600,000
Interest Earned	153,781	120,000
Miscellaneous	0	0
<b>Total Available Resources</b>	<b>\$ 64,089,823</b>	<b>\$ 66,775,924</b>
<b>Appropriations</b>		
Dept. of Public Health		
Tobacco Use Prevention/Control	\$ 5,011,565	\$ 5,011,565
Substance Abuse Prevention	0	200,000
Substance Abuse	11,800,000	11,800,000
Substance Abuse Prevention - Boys and Girls Clubs	0	200,000
Substance Abuse Prevention - Children	0	400,000
Healthy Iowans 2010	2,346,960	2,509,960
Smoking Cessation Products	75,000	75,000
Defibrillator Grant Program	250,000	250,000
Capitol Complex Defibrillator	0	100,000
PKU Assistance	0	60,000
AIDS Drug Assistance Program	0	275,000
Birth Defects Institute	26,000	26,000
Dept. of Human Services		
Medicaid Supplement (Medical Assistance)	14,346,750	35,013,803
Physician and Other Medical Providers	8,095,718	0
Dental Provider	3,814,973	0
Hospital Provider	3,035,278	0
Home Health Care Provider	2,108,279	0
Critical Access Hospitals	250,000	0
Home Health and Habilitative Day Care Expansion	1,975,496	0
Respite Care Expansion	1,137,309	0
CHIP Expansion to 200% of Federal Poverty Level	200,000	200,000
Breast/Cervical Cancer Treatment	250,000	0
Child and Family Services	0	4,257,623
Res. Treatment Support Services Provider	3,243,026	0
Adoption, Ind. Living, Shelter Care, and Home Studies Pro.	468,967	0
Provider Rate/Methodology Changes	545,630	0
Purchase of Service Provider	146,750	146,750
General Administration	274,000	274,000
Dept. of Corrections		
CBC District II	127,217	296,217
CBC District III	35,359	100,359
CBC District IV	191,731	191,731
CBC District V	255,693	255,693
CBC Drug Courts/Day Programming	0	800,000
Fort Madison Special Needs Unit	1,187,285	1,187,285
Newton Value Based Program	370,000	310,000
Dept. of Education		
Iowa Empowerment Fund	2,153,250	2,153,250
Dept. for the Blind		
Newsline for the Blind	130,000	130,000
Dept. of Management		
Appeal Board Claims - Standing	2,096	0
<b>Total Appropriations</b>	<b>\$ 63,854,332</b>	<b>\$ 66,224,236</b>
Reversions	-445,438	0
<b>Ending Balance</b>	<b>\$ 680,929</b>	<b>\$ 551,688</b>

## SENIOR LIVING TRUST FUND

	Actual FY 2005	Estimated FY 2006
<b>Revenues</b>		
Beginning Balance	\$ 285,736,450	\$ 152,571,703
Intergovernmental Transfer	5,453,818	0 <sup>1</sup>
Medicaid Transfer	6,881,932	0
Interest	6,111,150	2,574,647
<b>Total Revenues</b>	<b>\$ 304,183,350</b>	<b>\$ 155,146,350</b>
<b>Expenditures</b>		
IFA - Rent Subsidy Program	\$ 0	\$ 700,000 <sup>2</sup>
<b>DHS Grants and Services</b>		
NF Conversion Grants/LTC HCBS Funds	\$ 9,822,856	\$ 0
NF Conversion Grant Carry Forward	0	5,085,330
Rent Subsidy Program	686,787	0
Medicaid HCBS Elderly Waiver	710,000	710,000
NF Case Mix Methodology	29,950,000	29,950,000
Medicaid Supplement	101,600,000	69,000,490
DHS Administration & Contracts	0	323,406
<b>DHS Total</b>	<b>\$ 142,769,643</b>	<b>\$ 105,069,226</b>
<b>Medicaid Subtotal</b>	<b>\$ 134,260,000</b>	<b>\$ 99,660,490</b>
<b>DEA Service Delivery</b>		
Senior Living Program	\$ 7,638,917	\$ 7,698,461
Administration & Contracts	523,657	590,907
<b>DEA Total</b>	<b>\$ 8,162,574</b>	<b>\$ 8,289,368</b>
<b>DIA - Asst'd. Living &amp; Adult Day Care Oversight</b>	<b>\$ 679,430</b>	<b>\$ 732,750</b>
<b>Total Expenditures</b>	<b>\$ 151,611,647</b>	<b>\$ 114,791,344</b>
<b>Ending Trust Fund Value</b>	<b>\$ 152,571,703</b>	<b>\$ 40,355,006</b>

<sup>1</sup> House File 841 (IowaCare Medicaid Reform Act) eliminated Intergovernmental Transfers (IGTs); therefore, no additional revenue will be received from this source.

<sup>2</sup> This amount was appropriated to the DHS for the same purpose in previous years.

NF = Nursing Facility

IFA = Iowa Finance Authority

## APPENDIX D

### SUMMARY OF BUDGET OFFERS

State agencies, with the exception of elected officials and the Judicial Branch, were required to submit FY 2007 budget requests using the new Purchasing Results budget process and submitting requests in the form of budget offers. Please note that Purchasing Results is an Executive Branch initiative; however, the Fiscal Services Division has provided FY 2007 Department requests in the budget offer format. Additional information on Purchasing Results is provided in **Appendix E**.

The Fiscal Services Division obtained documents from the I/3 Budget System and from DOM to compile the information provided in this document. The following is a summary of budget offers within each subcommittee. The offers are listed in numeric order as presented by the Department of Management, but not necessarily in priority order.

Administration and Regulation Appropriations Subcommittee – Total of 66 offers	\$317,644,027
➤ <u>Department of Administrative Services (DAS), Central Administration (005 ADM 001)</u>	\$9,193,951
This offer provides continued funding for the DAS and has an increase of 8.00 FTE positions for the Integrated Information for Iowa (I/3) System, an increase of 4.65 FTE positions to provide facility maintenance for the Capitol Complex and Ankeny Labs, and an increase of 1.00 FTE position to maintain a retiree health insurance database.	
➤ <u>EIP - Information Security Office (ISO) / COOP - COG (005 ADM 002)</u>	\$248,426
<i>(EIP = Enterprise Infrastructure and Personnel, COOP = Comprehensive Continuity of Operations Plan, COG = Continuation of Government)</i>	
This offer provides an increase of 2.00 FTE positions for reducing risk to information technology (IT) systems and services, and improving performance and accountability.	
➤ <u>State Accounting Enterprise/Cash Management Improvement Act (005 ADM 004)</u>	\$436,250
This offer provides continued funding for compliance with the Cash Management Improvement Act.	
➤ <u>State Accounting Enterprise/Unemployment Compensation (005 ADM 005)</u>	\$538,750
This offer provides continued funding for Unemployment Compensation.	



- [General Services Enterprise/Essential Utility Service for Capitol Complex & Ankeny Labs \(005 ADM 006\)](#)

This offer provides an increase in funding for the Capitol Complex and Ankeny Labs utilities.

**\$3,420,865**
- [Human Resources Enterprise/State of Iowa Wellness Program \(005 ADM 025\)](#)

This offer provides an increase of 1.00 FTE position for a State Wellness Program to improve the health of State employees.

**\$100,000**
- [ITE/Technology Governance Board \(TGB\) Support/Operations \(005 ADM 027\)](#)  
*(ITE = Information Technology Enterprise)*

This offer provides an increase in funding for administrative support for the TGB.

**\$50,000**
- [State Accounting Enterprise \(SAE\)/Sick Leave Incentive Program \(005 ADM 029\)](#)

This offer provides an increase of 1.00 FTE position for administrative support of a new program that was created during the 2005 Legislative Session, allowing eligible retiring employees to convert sick leave into dollars that pay for health insurance costs.

**\$100,000**
- [Alcohol Beverages Licensing/Regulation & Liquor Wholesaling Operations \(212 ADM 001\)](#)

This offer provides continued funding for operations for the Alcoholic Beverages Licensing, Regulation, and Wholesaling Operations.

**\$1,930,962**
- [Iowa Division of Banking & Professional Licensing and Regulation Division \(213 ADM 001\)](#)

This offer provides continued funding for the Banking Division, as well as increases to the Bank Bureau for replacement laptop computers to meet Federal Deposit Insurance Corporation (FDIC) guidelines and replacement of a postage machine to meet new postal requirements.

**\$8,147,787**
- [Credit Union Division \(214 ADM 001\)](#)

This offer provides continued funding for the Credit Union Division.

**\$1,455,874**
- [Iowa Insurance Division \(216 ADM 001\)](#)

This offer provides continued funding for the Insurance Division.

**\$4,514,074**

- [Reasonably Priced, Reliable, and Safe Utility Services for Iowa \(219 ADM 001\)](#)

This offer provides continued funding for the statutory positions of the Utility Board members and technical, legal, and administrative staff in order to maintain utility regulation.

**\$7,230,820**
- [Governor and Lt. Governor's Office Budget \(350 ADM 001\)](#)

This offer provides continued funding for the Governor and Lt. Governor's Office and an increase to cover increased National Governor's Association fees.

**\$2,548,715**
- [Department of Human Rights \(DHR\) Administration \(379 ADM 711\)](#)

This offer provides continued funding for Central Administration for the Department.

**\$317,028**
- [Asian and Pacific Islanders \(379 ADM 731\)](#)

This offer provides continued funding for the Commission on the Status of Iowans of Asian and Pacific Islander Heritage and an increase of 1.00 FTE position for an Asian and Pacific Islanders Division Administrator.

**\$86,000**
- [Persons with Hearing Loss Access to Programs, Services, Information \(379 ADM 741\)](#)

This offer provides continued funding for the Division of Deaf Services.

**\$374,367**
- [Access Iowa \(Persons with Disabilities - DHR\) \(379 ADM 751\)](#)

This offer provides continued funding for the Division of Deaf Services and Commission on Persons with Disabilities.

**\$193,531**
- [Cultural Competency \(Persons with Disabilities - DHR\) \(379 ADM 752\)](#)

This offer provides an increase of 1.00 FTE position for the Persons with Disabilities Cultural Competency Program.

**\$75,000**
- [Latino Affairs \(DHR\) \(379 ADM 761\)](#)

This offer provides continued funding for the Division of Latino Affairs.

**\$170,749**

- [Full Participation by Women \(379 ADM 771\)](#)

This offer provides continued funding for the Iowa Commission on the Status of Women.

**\$335,501**
- [Enhanced Pre-employment Services for Iowans in Transition \(379 ADM 772\)](#)

This offer provides an increase in funding for pre-employment services for Iowans in Transition.

**\$93,000**
- [Enhanced Training on Issues of Violence Against Women \(379 ADM 773\)](#)

This offer provides an increase in funding for the Iowa Commission on the Status of Women for training on issues of violence against women.

**\$24,000**
- [Advocating for Inclusion \(379 ADM 781\)](#)

This offer provides continued funding for the Iowa Commission on the Status of African Americans and an increase in funding for 2.00 FTE positions to help promote equality for Iowa's African American citizens.

**\$250,000**
- [Cultural Competence \(Status of African Americans - DHR\) \(379 ADM 782\)](#)

This offer provides an increase in funding to provide a Cultural Competency Program that offers training for departments and communities across the State.

**\$75,000**
- [Summer Enrichment Academy \(Status of African Americans - DHR\) \(379 ADM 783\)](#)

This offer provides an increase in funding for a Summer Youth Enrichment Academy to alleviate disparities between majority and minority students.

**\$160,000**
- [Justice Research, Evaluation, and Decision Support Services \(CJJP\) \(379 ADM 791\)](#)

This offer provides continued funding for the Criminal and Juvenile Justice Planning Advisory Council.

**\$763,398**
- [Juvenile Justice Community Planning Services \(379 ADM 792\)](#)

This offer provides continued funding for Criminal and Juvenile Justice Planning Advisory Council and provides support staff to the Iowa Juvenile Justice Advisory Council.

**\$64,000**

- **Criminal Justice Information System Integration (379 ADM 793)**

This offer provides an increase of 3.00 FTE positions to launch Iowa's Criminal Justice Information Systems Integration Initiative.

**\$270,628**
- **Iowa Collaboration for Youth Development (CJJP) (379 ADM 796)**

This offer provides an increase of 1.00 FTE position and funding for the Iowa Afterschool for All Initiative.

**\$1,600,000**
- **Targeted Small Business Certification (427 ADM 001)**

This offer provides continued funding to certify eligible targeted small businesses for participation in loan programs and State and local purchasing opportunities.

**\$37,867**
- **Social & Charitable Gambling (427 ADM 002)**

This offer provides continued funding for licensing, auditing, and complaint services for bingo and raffles conducted by charitable organizations, games at fairs, gambling at bars, and social gambling.

**\$85,417**
- **Food and Consumer Safety (427 ADM 003)**

This offer provides continued funding for a uniform statewide system to ensure food and consumer safety at a variety of establishments, as well as a small increase for additional fuel and personal mileage costs.

**\$869,691**
- **Administrative Hearings (427 ADM 004)**

This offer provides continued funding for an administrative due process system for persons appealing adverse actions taken by State agencies.

**\$2,261,398**
- **Health Facilities (427 ADM 005)**

This offer provides continued funding for inspection, licensing, and complaint investigation services of nursing homes, facilities serving children, and health providers, including those licensed by the State, Medicaid-certified, and/or Medicare-certified, as well as an increase for costs of space, personnel, workers compensation, and other changes.

**\$2,774,412**

- [Investigations \(427 ADM 006\)](#)

This offer provides continued funding for investigative and collections services to identify and collect overpayments of public assistance moneys.

**\$1,448,734**
- [Audits \(427 ADM 007\)](#)

This offer provides continued funding to conduct 500 financial audits of local Department of Human Services offices and nursing homes, identify exceptions, and ensure dollars owed to residents and the State and federal government are paid back, as well as an increase for fuel and personal mileage reimbursement.

**\$186,560**
- [Child Advocacy Board \(427 ADM 008\)](#)

This offer provides continued funding for local review board activities, Court-Appointed Special Advocate (CASA), and administration of Child Advocacy Board, as well as an increase of 6.00 FTE positions to expand CASA statewide and provide sufficient funding for administration of the current and expanded CASA Program.

**\$2,479,770**
- [Employment Appeal Board \(427 ADM 009\)](#)

This offer provides continued funding for support to process and hear various appeals related to State and federal mandates.

**\$54,600**
- [Racing and Gaming Commission \(429 ADM 001\)](#)

This offer provides continued funding for administration of the pari-mutuel wagering and excursion gambling boat laws, as well as an increase for 8.00 FTE positions for regulation of four new excursion boats and for increased costs of regulation at race tracks and casinos.

**\$5,856,759**
- [State and Local Budget and Accountability for Results \(532 ADM 001\)](#)

This offer provides continued funding for the Department of Management and increased funding for costs associated with the I/3 System.

**\$2,858,203**
- [State Appeal Board \(532 ADM 002\)](#)

This offer provides continued funding for claims against the State. Cost estimates are based on pending cases and historical background, but this is a standing unlimited appropriation.

**\$4,387,500**

- [LEAN/Process Improvement \(532 ADM 003\)](#)

This offer provides an increase of 2.00 FTE positions, equipment, and professional and scientific services to improve the efficiency of the permitting process.

\$315,000
- [Indian Settlement Officer \(532 ADM 004\)](#)

This offer provides continued funding for salary and expenses for the deputy sheriff for Tama County.

\$25,000
- [Iowa Special Olympics \(532 ADM 005\)](#)

This offer provides continued funding for organizations administering Special Olympics programs.

\$50,000
- [Investment Management \(553 ADM 001\)](#)

This offer provides continued funding for the Iowa Public Employee Retirement System Investment Board.

\$745,522
- [Retirement Services \(553 ADM 002\)](#)

This offer provides continued funding for administrative staff to administer payments for retirement services.

\$3,080,132
- [Members Services \(553 ADM 003\)](#)

This offer provides continued funding to provide retirement benefits and services to members.

\$2,644,493
- [Employee Relations and Data Management \(553 ADM 004\)](#)

This offer provides continued funding for on-site compliance reviews, employer training sessions, and collection and maintenance of relevant data.

\$1,115,976
- [Governance, Plan Design, and Financial Control \(553 ADM 005\)](#)

This offer provides an increase in funding for DAS Utility and I/3 services, as well as continued funding to meet Generally Accepted Accounting Principles (GAAP).

\$1,891,311

- **Benefits Administration System Modernization (553 ADM 006)**

This offer provides an increase in funding for the Benefits Administration System to update computers and software.

**\$7,278,697**
- **Enterprise Collection Services (625 ADM 001)**

This is offer finds alternative funding for the Enterprise Collection Services by now collecting fees.

**\$0**
- **Achieving Compliance with Iowa's Tax Laws (625 ADM 002)**

This offer provides continued funding for the Department of Revenue for achieving compliance with Iowa's tax laws.

**\$11,992,942**
- **Processing \$6 Billion of Tax Receipts to Fund State Government Services (625 ADM 003)**

This offer provides continued funding for processing tax receipts to fund State government, as well as an increase in funding for a fraud detection system and a one-time investment to create an image scanning system to transfer tax records from the Harvester Building to the Morgan Street Building.

**\$5,916,477**
- **Property Tax Administration (625 ADM 004)**

This offer provides continued funding for Property Tax Administration, as well as an increase in funding for an appraisal manual to be issued to County and City Assessors.

**\$1,978,204**
- **Tax Research & Program Analysis (625 ADM 005)**

This offer provides continued funding for analysis of tax receipts and refunds.

**\$601,229**
- **Iowa Department of Revenue Operations - Internal Services - Central Services (625 ADM 006)**

This offer provides continued funding for the Department of Revenue operations and internal services.

**\$2,856,263**
- **Local Government Tax Credit (625 ADM 007)**

This offer provides an increase in funding to fully fund tax credits, such as renter credits, senior and disabled credits, and others.

**\$198,191,675**

- [Creation of Property Assessment Appeal Board \(625 ADM 008\)](#)

This offer provides an increase in funding for the creation of a Statewide Property Assessment Appeal Board.

**\$277,401**
- [Secure an Advanced Vision For Education \(SAVE\) Appropriation \(625 ADM 010\)](#)

This offer provides continued funding for the SAVE Fund to be utilized for school infrastructure. The funding is from the Rebuild Iowa Infrastructure Fund.

**\$10,000,000**
- [Printing Cigarette Stamps \(625 ADM 011\)](#)

This offer provides an increase in funding to fully fund the printing of cigarette stamps.

**\$128,000**
- [Collections Costs and Fees \(625 ADM 012\)](#)

This offer provides continued funding to cover lien fees to County Recorders, Sheriffs' fees, and other related costs of collecting outstanding tax liabilities.

**\$27,462**
- [Motor Vehicle Fuel Tax-Administration Appropriation Increase \(625 ADM 013\)](#)

This offer provides an increase in funding from Motor Vehicle Fuel Tax revenue to administer the motor vehicle tax laws in the State.

**\$5,373**
- [Drug Control Efforts to Reduce Substance Abuse in Iowa \(642 ADM 001\)](#)

This offer provides continued funding to coordinate substance abuse prevention, treatment, and drug enforcement efforts statewide and to administer, monitor, and evaluate programs.

**\$307,730**
- [Enhancement I to Drug Control Efforts \(642 ADM 003\)](#)

This offer provides an increase of 0.73 FTE position for a Drug Policy Coordinator.

**\$83,671**
- [Enhancement II to Drug Control Efforts \(642 ADM 004\)](#)

This offer provides an increase of 0.27 FTE position for a Drug Policy Coordinator.

**\$61,882**



**Agriculture and Department of Natural Resources Appropriations Subcommittee – Total of 25 offers \$81,045,936**

➤ **Public Lands and Outdoor Recreation (542 ANR 001)** **\$8,800,611**

This offer provides continued funding and 638.28 FTE positions for the protection and enhancement of Iowa's natural resources and quality outdoor recreation opportunities. Parks, preserves, lakes, rivers, forests and wildlife areas contribute to the health and well-being of Iowa's families, and are economic anchors to our communities across Iowa.

➤ **Watershed Protection and Restoration (542 ANR 002)** **\$5,199,533**

This offer provides continued funding and 204.10 FTE positions for a comprehensive State-wide watershed management approach that facilitates local organizations and private landowners. This offer addresses complex water quality issues and natural resource issues and is critical to the health of Iowa citizens, their quality of life in communities, and the continued growth of the economy. This approach furthers the Department's efforts to protect and restore aquatic life, forested land, wildlife habitats, and endangered species. This approach will increase efforts to ensure waters are fishable and swimmable, reduce the risk of floods, and sustain groundwater resources.

➤ **Health and the Environment (542 ANR 003)** **\$3,792,435**

This offer provides continued funding and 260.25 FTE positions to reduce Iowa's exposure to environmental contaminants and hazards. This offer minimizes the exposure to toxins and unsanitary conditions by providing safe water to drink and clean air to breathe.

➤ **Fish and Wildlife Operations (542 ANR 004)** **\$32,477,525**

This offer provides continued funding from the Fish and Wildlife Trust Fund that is used for operations in the Fisheries, Wildlife, and Law Enforcement Bureaus.

➤ **Groundwater Protection Fund (542 ANR 005)** **\$3,455,832**

This offer provides continued funding from the Groundwater Protection Fund for a variety of programs that includes:

1. \$100,303 for the Underground Storage Tank Program.
2. \$447,324 for the Household Hazardous Waste Program.
3. \$62,461 for administration of the Private Wells Closing Program.
4. \$1,686,751 for the Groundwater Monitoring Program.

5. \$618,993 for the Landfill Alternatives Program.
6. \$192,900 for the Solid Waste Reduction Program.
7. \$50,000 for the Solid Waste Authorization Program.
8. \$297,500 for the Geographic Information System (GIS) Program.

➤ **Underground Storage Tank Administration Match (542 ANR 006)** **\$200,000**

This offer provides continued funding to the Underground Storage Tank Administration Fund.

➤ **Local Watershed Improvement Efforts (542 ANR 007)** **\$800,000**

This offer provides new funding from the General Fund and 7.00 FTE positions to develop and enhance the Statewide Watershed Management Plan. The Plan would increase technical assistance to local organizations, project managers, and landowners. This offer also encourages various stakeholders to work cooperatively with private business and other government agencies to reduce stormwater runoff at construction sites, and to increase compliance of other stormwater requirements. The request includes additional field positions that would assist with the development of local watershed improvement plans. There would be 1.00 FTE position that would work in metro areas to increase stormwater compliance and 6.00 FTE positions to provide technical assistance in local watershed development projects.

➤ **State Park Operations and Safety (542 ANR 008)** **\$500,000**

This offer provides new funding from the General Fund and 5.00 FTE positions to add Park Rangers and one Park Technician to various State Parks. This would include:

1. One Park Ranger and one Park Technician at Waubonsie State Park due to the recent land acquisition and expansion.
2. One Park Ranger to assist at Ahquabi State Park and Summerset State Park.
3. One Park Ranger would be added to Brushy Creek State Park and would assist with the additional trails and equestrian activities.
4. One Park Ranger to Honey Creek State Park due to the development of the State Destination Park.
5. Funding for vehicles for the new employees and money to cover the increased cost of gasoline.

➤ **Healthy Iowa Lakes and Wetlands Demonstration Projects (542 ANR 009)** **\$250,000**

This offer provides new funding from the General Fund for the Healthy Iowa Lakes and Wetlands Demonstration Program. The Department estimates there are 155 shallow lakes and streams that could have cleaner water if sediment and pollution was controlled and the populations of common carp were decreased. The Program will establish three or four demonstration projects across the State that will include an in-depth assessment related to water quality issues. The projects will focus on the best management practices for watersheds, reduction of shoreline erosion, and the development of plans that reduce the density of common carp to maintain acceptable population levels.

➤ **Pollution Prevention Intern Program (542 ANR 010)** **\$100,000**

This offer provides new funding from the General Fund for the Pollution Prevention Intern Program that matches college students with Iowa companies to develop pollution prevention programs. The interns receive one week of training and then work at a business site for 11 weeks with company employees and a DNR Engineering Advisor. In FY 2005, the DNR turned away 84.0% of the students and 67.0% of the companies that applied. The Program is currently leveraged with federal funding and private contributions.

➤ **Fish and Wildlife Enhancement Operations Enhancement (542 ANR 011)** **\$1,845,000**

This offer provides new funding from the Fish and Wildlife Trust Fund for the following activities using existing staff:

1. \$1.0 million for increased boat navigation safety and prevention of aquatic invasive species.
2. \$240,000 for the following new programs that would use existing staff: a Shooting Sports Coordinator and a Water Safety/Water Trails Coordinator.
3. \$230,000 for two biologists for the Missouri River Fisheries Project.
4. \$375,000 to cover the increased cost of gasoline.

➤ **Energy Programs Continuation (542 ANR 012)** **\$100,000**

This offer provides new funding from the General Fund for the Energy Bank Program that provides a number of energy services in Iowa. It is estimated that the Energy Bank has saved over \$118.0 million in energy costs for public schools, hospitals, private colleges, private schools, and local governments. Previously, the Program was funded with federal funds from the Oil Overcharge Fund; however, this funding source was depleted.

- [Resource Enhancement and Protection \(REAP\) Program \(543 ANR 001\)](#)

This offer provides continued funding to the REAP Fund from the Environment First Fund. The funding to REAP is distributed by the formula as detailed in the [Code of Iowa](#). The goal of REAP is to protect natural resources and develop outdoor recreation.

\$11,000,000
- [Marine Fuel Tax Capitals \(543 ANR 002\)](#)

This offer provides continued funding to improve the quality of lakes and boating areas, and to increase the number of safe access points for boats on Iowa's waterbodies.

\$2,300,000
- [Lake Restoration \(543 ANR 003\)](#)

This offer provides continued funding to restore deteriorated lake water quality, and improve fishing, swimming, boating, and other water-related recreational activities. Water quality is crucial to public health and local economies.

\$1,500,000
- [Water Quality Monitoring \(543 ANR 004\)](#)

This offer provides continued funding to measure the success of Iowa's water quality monitoring programs. The funding will be distributed to target the following waterbodies: 40.0% for streams, 40.0% for lakes, and 20.0% for wetlands.

\$2,955,000
- [Geographic Information System \(GIS\) Data for Watershed Managers \(543 ANR 005\)](#)

This offer provides continued funding to support the watershed management approach by providing watershed information to landowners, project managers, and other stakeholders.

\$195,000
- [Keepers of the Land Volunteer Program \(543 ANR 006\)](#)

This offer provides continued funding to coordinate and support the number of volunteers that assist the DNR in cleaning up parks, completing renovation projects, improving trails, monitoring water quality, conducting hunter and safety courses, serving as campground hosts, and teaching children about natural areas.

\$100,000
- [Parks Operations and Maintenance \(543 ANR 007\)](#)

This offer provides continued funding to maintain and operate State parks. The funding pays for maintenance of facilities and surrounding grounds, equipment costs, and staff costs to provide maintenance or summer help.

\$2,000,000

- [Water Supply Appropriation \(543 ANR 008\)](#)

This offer provides continued funding to provide funding for water quality operations.

**\$500,000**
- [Water Quality Monitoring Enhancement \(543 ANR 009\)](#)

This offer provides new funding to enhance the Department's Watershed Management Plan by expanding water quality monitoring on impaired waterbodies in the State. This includes the development of private-public partnerships for development of total maximum daily load (TMDL) calculations, monitoring contaminants that are not listed in the State's water quality standards, developing statistical approaches for water quality monitoring, and surveying fish tissue samples.

**\$800,000**
- [Air Quality Livestock Monitoring \(543 ANR 010\)](#)

This offer provides new funding for air quality monitoring and data analysis of livestock operations. This program is currently being funded by money from stormwater permit fees.

**\$275,000**
- [Resource Enhancement and Protection Enhancement \(543 ANR 011\)](#)

This offer provides new funding to enhance the programs that are funded by the REAP Fund. The additional funds would be distributed as specified in the REAP formula.

**\$1,000,000**
- [Marine Fuel Tax Capitals Enhancement \(543 ANR 012\)](#)

This offer provides new funding to administer safe recreational boating, increase water safety educational programs, and to modify stormwater access points.

**\$400,000**
- [Lake Restoration Enhancement \(543 ANR 013\)](#)

This offer provides new funding to expand the Lake Restoration Program that will leverage additional funds from the federal and local governments, as well as private entities.

**\$500,000**

**Economic Development Appropriations Subcommittee – Total of 20 offers****\$118,398,327****➤ Iowa Great Places (259 ECO 001)****\$3,000,000**

This offer provides increased funding for the Department of Cultural Affairs to establish 10 new Great Places partnerships and provide \$1,000 incentive stipends to State employees who serve as coaches.

**➤ Business Development and Marketing (269 ECO 001)****\$6,990,924**

This offer maintains financial and technical assistance to effectively market the State of Iowa globally for both trade and investment opportunities.

**➤ Business Financial Assistance (269 ECO 002)****\$729,191**

This offer maintains financial and technical assistance for Iowa's communities and business prospects. The utilization of the Program funds support entrepreneurial development, infrastructure, expansion/retention, modernization and research and development activity across the State. The offer includes \$500,000 from the Environment First Fund.

**➤ Job Training for New and Existing Employees (269 ECO 003)****\$5,554,295**

This offer maintains financial assistance and staffing for job training programs administered by the Department of Economic Development (DED) in cooperation with Iowa's community colleges, Iowa Department of Education, and Iowa business and industry. The offer includes \$1.5 million appropriation from the tax exempt bond proceeds of the Restricted Capitals Fund (RCF) for community college capital improvements and \$4.0 million from the Workforce Development Fund Account.

**➤ Iowa Career Consortium (ICC) (269 ECO 004)****\$275,709**

This offer maintains the Iowa Careers Consortium (ICC), which is a public-private partnership created to meet Iowa's growing need for highly skilled employees. The Consortium includes Iowa businesses, communities, educational institutions, professional associations, the DED and Iowa Workforce Development.

- [Development of Major Community Attractions \(269 ECO 005\)](#)

This offer maintains support of the Vision Iowa Program and the Community Attraction and Tourism (CAT) Program that provide financial incentives to communities for the construction of recreational, cultural, educational or entertainment facilities that enhance the quality of life in Iowa. The offer includes \$5.0 million from the Rebuild Iowa Infrastructure Fund (RIIF).

**\$12,036,197**
- [Financing for Housing, Water, Sewer & Community Facilities \(269 ECO 006\)](#)

This offer maintains financial and technical assistance for the “bricks and mortar” portion of affordable housing, water and sewer projects, and community facilities projects in Iowa communities.

**\$1,152,461**
- [Tourism Promotion \(269 ECO 007\)](#)

This offer maintains funding for the promotion of tourism.

**\$3,756,976**
- [Downtown Resource Development/Main Street \(269 ECO 008\)](#)

This offer maintains assistance to communities in growing and revitalizing their downtown cores.

**\$678,159**
- [Community Development Assistance \(269 ECO 009\)](#)

This offer maintains assistance to communities and regions to deal with growth and development.

**\$1,021,500**
- [Grow Iowa Values Fund \(269 ECO 010\)](#)

This offer maintains business assistance and marketing, Regents’ projects related to economic development, State Parks, the Cultural Trust Fund, community college job training, and regional economic development assistance. Funding would be provided from the Grow Iowa Values Fund.

**\$50,000,000**
- [Bioscience Alliance \(269 ECO 011\)](#)

This offer is an increase to follow the recommendation of the Battelle Plan. The first step of the Plan is the creation of the Biosciences Alliance of Iowa. The Alliance has been formed to steer the development of the emerging biosciences industry. The Alliance has representation from the Iowa Capital Investment Corporation (ICIC), the Iowa Capital Investment Board (ICIB), the University of Northern Iowa, Iowa State University, the University of Iowa, private colleges and universities, community colleges, commodity groups, farm organizations, private and

**\$16,425,000**

investor owned utilities, business associations, local economic development professionals, venture capital firms, community colleges, and the Board of Regents.

➤ **Entrepreneurs with Disabilities Program (270 ECO 002)** **\$200,000**

This offer maintains the Entrepreneurs with Disabilities (EWD) Program that provides technical and financial assistance to help people with disabilities become self-sufficient by establishing or expanding business ventures. The FY 2006 funding was provided for in HF 882 (FY 2006 Standings Appropriation Act).

➤ **Chapter 16, Code of Iowa, State Income Tax Exempt Bonds (270 ECO 003)** **\$165,000**

This offer is an increase for a new income tax exemption for certain Iowa Finance Authority's Single Family and Multifamily Bonds that encourage Iowans to purchase Iowa Finance Authority bonds issued for the single family and multifamily programs. The funding would be used to enlarge the potential pool for sale of Iowa Finance Authority bonds, reduce borrowing costs, and broaden the investor base. Funding would be provided from the Iowa Finance Authority Fund.

➤ **Expanding Iowa's Productive Workforce-Health, Safety and Economic Wellbeing (309 ECO 001)** **\$5,278,800**

This offer maintains the current funding level to enhance the health, safety and economic wellbeing of Iowa's workforce through consultation, enforcement and adjudication of State regulations, specifically, regulations relating to workers' compensation laws and occupational safety and health regulations.

➤ **Expanding Iowa's Productive Workforce-Field Office Network (309 ECO 002)** **\$6,856,655**

This offer maintains the current funding level (including \$331,655 salary adjustment funding) for a network of rural development offices providing a workforce development system to increase the skills of the Iowa workforce, foster economic growth and the creation of new high skill and high wage jobs through job placement and training services, provide assistance to new Iowans entering Iowa's workforce, assist Iowa businesses in meeting their workforce needs and encourage investment in workers. Senate File 2311 (FY 2005 Economic Stimulus Act) passed during the 2004 Special Session made a FY 2006 appropriation of \$6,525,000 and a FY 2007 appropriation of \$3,262,500. The Offices are also permitted to retain administrative surcharge fees.

➤ **Skill Credentials Initiative (309 ECO 003)** **\$200,000**

This offer is an increase to build the foundation for a Statewide system of business and education partnerships to align technical and academic curricula with the skill needs of today's workplaces and to provide students with portable, industry-recognized skill credentials.



- **Tier2 Reporting (309 ECO 004)** **\$75,000**

This offer is an increase to compile Tier 2 forms. Tier 2 forms list certain chemicals that are stored at businesses in Iowa. The Iowa Division of Emergency Management and Homeland Security, county level Local Emergency Planning Committees (LEPC), and firefighters use this information to make sure that Iowa's counties have adequate plans for responding to uncontrolled chemical releases.
- **Meeting the Mandates of Chapter 20 (572 ECO 001)** **\$1,030,607**

This offer maintains operations of the Public Employment Relations Board's mission to promote harmonious and cooperative relationships between government and its employees without disruption of public services.
- **Board of Regents Economic Development (615 ECO 003)** **\$2,971,853**

This offer maintains current funding for; Iowa State University for a Small Business Development Centers, Research Park, and the Institute for Physical Research and Technology; the University of Iowa Research Park, Institute for Physical Research, and the Advanced Drug Development Program; the University of Northern Iowa Metal Casting Institute and the Institute for Decision Making.

<b>Education Appropriations Subcommittee – Total of 46 offers, including standing appropriations</b>	<b>\$3,255,448,198</b>
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- **Blind General Operations (131 EDU 001)** **\$1,954,105**

This offer maintains funding for the Department for the Blind operations at the FY 2006 level.
- **Blind Older lowans (131 EDU 002)** **\$58,000**

This offer provides funding for the Department for the Blind from the Senior Living Trust Fund to expand community-based, small-group training sessions to augment home training in non-visual alternative techniques.
- **Blind Vocational Rehabilitation (131 EDU 003)** **\$52,615**

This offer provides funding for the Department for the Blind to improve the Department's ability to meet the education and technology needs of clients who seek jobs and need help with education costs, assistive technology, and other services to support academic and vocational progress.
- **Blind Business Enterprises (131 EDU 004)** **\$5,325**

This offer provides funding for the Department for the Blind to expand the Business Enterprises Program by improving services and facilities of existing vendors and adding new business sites.
- **Blind Project Assist (131 EDU 005)** **\$40,000**

This offer provides funding for the Department for the Blind to create and distribute training kits for specific software and other assistive technology devices for document development, communications, and personal data management.
- **Blind In-Home Recording (131 EDU 006)** **\$5,325**

This offer provides funding for the Department for the Blind to purchase 50 new digital recording units and train in-home volunteers to use the units to record textbooks, vocational materials, magazines, and other printed materials.

➤ **Blind Learning Disabilities (131 EDU 007)** **\$17,040**

This offer provides funding for the Department for the Blind to create a repository of electronically enhanced textbooks for students with reading-based learning disabilities, to allow web-based access by all Area Education Agencies and local school districts, and to create a network of resources to transcribe textbooks and other reading materials on demand for learning-disabled students.

➤ **Iowa Tuition Grant (284 EDU 001)** **\$52,653,990**

This offer provides restoration funding of \$49,673,576 and an increase of \$2,980,415 to provide larger tuition grants to students attending private colleges and universities. The requested funding will provide average grants of \$3,172 to 16,600 students. This is an increase of \$87 (2.8%) in the average grant and an increase of 500 (3.1%) in the number of recipients. Maximum grant would remain at \$4,000.

➤ **Iowa Work-Study Opportunities (284 EDU 002)** **\$300,000**

This offer provides restoration funding of \$140,000 and an increase of \$160,000 to provide work study awards for college students at all Iowa higher education institutions. These funds supplement approximately \$13.5 million of federal funds received by Iowa schools for this purpose. The requested funding level will provide average awards of \$638 to 470 students. This is a \$2 increase in the average award and an increase of 250 (113.6%) in the number of students assisted.

➤ **Iowa Vocational-Technical Tuition Grants (284 EDU 003)** **\$3,533,115**

This offer provides restoration funding of \$2,533,115 and an increase of \$1,000,000 to provide vocational technical tuition grants to students at Iowa's community colleges and technical schools. The requested funding level will provide average grants of \$538 to 6,569 students. This is a decrease of \$162 (23.1%) in the average grant and an increase of 2,951(81.6%) in the number of students assisted.

➤ **Iowa National Guard Educational Assistance Program (284 EDU 004)** **\$3,800,000**

This offer includes an increase of \$75,000 for the educational assistance awards for members of the Iowa National Guard. Approximately 1,200 Guard members receive assistance through this Program.

- **Iowa Grants (284 EDU 005)**

This offer maintains the current level of funding for the Iowa Grant Program. The current funding level provides average grants of \$675 to an estimated 1,525 students. Maximum award is \$1,000. Grants are for students in all three higher education sectors: community colleges; Regents universities; and, independent colleges and universities.

\$1,029,784
- **Teacher Shortage Forgivable Loans (284 EDU 007)**

This offer maintains the current level of funding. The State funding is expected to be supplemented with \$981,169 of federal funds for total FY 2007 funding of \$1,266,169. This level of funding provides average awards of \$3,000 for 422 students.

\$285,000
- **Osteopathic Forgivable Loan Program (284 EDU 008)**

This offer provides restoration funding of \$50,000 and an increase of \$50,000 to provide awards to more students. The requested funding level, in addition to institutional match funds and loan repayment proceeds will provide average loans of \$2,750 to 100 students.

\$100,000
- **Physician Recruitment Program (284 EDU 009)**

This offer maintains current level of funding. The State funding is matched by community funds to provide assistance up to \$40,000 per recipient for physician graduates that locate in designated rural areas.

\$346,451
- **Internships for Iowans in Washington DC (284 EDU 010)**

This offer provides new funding for 64 scholarships of approximately \$1,200 each for Iowa students studying in Washington DC. Internships are coordinated by the Washington Center for Internships and Academic Seminars. During the 2004-2005 academic year, 64 Iowa students from six colleges and universities attended one-semester, college-credit internship programs.

\$76,400
- **College Student Aid Commission Administration (284 EDU 011)**

This offer includes an increase of \$5,824 for the administration of the Commission.

\$370,464

➤ **Iowa Commission on Volunteer Services – Promise )269 EDU 013)** **\$250,000**

This offer includes an increase and the addition of 1.50 FTE positions for a proposal by the Iowa Collaboration for Youth Development (ICYD), that includes State-local partnerships of multiple units of government and public and private agencies that will be enhanced and improved. The collaboration is intended to fulfill the promises that all Iowa youth will be: successful in school; healthy and socially competent; prepared for productive adulthood; and in safe, supportive families, schools and communities.

➤ **Connecting Generations – State Historical Society of Iowa (259 EDU 001)** **\$5,331,125**

This offer maintains \$4,311,125 in the FY 2005 General Fund level of funding for administration in the Department of Cultural Affairs and for the State Historical Society, the Historic Sites, and archiving the papers of former Governors. It also provides an increase for the State Archives and Records Program. For Cultural Affairs capitals there is \$1,020,000 requested.

➤ **Iowa Art = Iowa Growth (259 EDU 002)** **\$1,762,402**

This offer maintains the FY 2005 level of funding for the Department of Cultural Affairs for Music Grants and increased funding for Cultural Grants, Cultural Enrichment Partnership Grants, the Operational Support Program, Major Project Grants, the Big Yellow School Bus Program, and Mini Grants. The offer also provides new funding for an Arts Partners for Achievement Pilot Program to take arts education into the schools.

➤ **Educator Quality (282 EDU 001)** **\$85,168,903**

This offer provides increased funding for the Student Achievement and Teacher Quality Program, including:

- An increase in the minimum salaries for beginning and career teachers by \$1,000 and to add one professional development day.
- An increase to establish a Teachers as Trainers Program, providing stipends to approximately 270 teachers who participate in academies focusing on teaching strategies in reading, mathematics, and science.
- An increase for career development, evaluator approval, and content networks.
- An increase to establish a National Board Certification Support Program.

- An increase for the Beginning Teacher Mentoring and Induction Program.
- An increase to establish a mentoring and induction program for new school administrators.

➤ **Voluntary Access to Quality Preschool for All 4-Year-Olds (282 EDU 002)** **\$12,781,250**

This offer provides \$12.5 million in direct categorical grants to selected local school districts that have initiated a 4-year-old preschool program. It is estimated the grants will serve 4,000 children in FY 2007. Additional funding will be sought in subsequent years to reach a goal of 90.0% of 4-year-olds participating in preschool by FY 2010. The cost in FY 2010 and subsequent years is estimated to be \$75.0 million, funded primarily through the State's school aid formula.

➤ **High School Reform (282 EDU 003)** **\$9,562,970**

This offer provides funding for the Department of Education for:

- Training and technical assistance in the implementation of the model core curriculum as required by SF 245 (Model Core Curriculum).
- An additional 1.0 FTE position to assist local school districts and Area Education Agencies (AEAs) with school reorganization and shared operational functions.
- Area Education Agency (AEA) facilitation of sharing arrangements between local school districts.
- Incentives to school districts that share administrative functions with other districts.
- Supplementary weighting for each student enrolled in an Advanced Placement (AP) class to fund the cost of the AP exam.
- Tuition reimbursement and other incentives for new teachers in shortage areas.

➤ [State Aid to School Districts and Area Education Agencies \(282 EDU 004\)](#)

**\$2,172,517,280**

This offer provides funding to school districts through a set of appropriations referred to as the unassigned standing appropriations. It includes:

- **State Foundation Aid** – the basic funding for K-12 school districts and area education agencies through the school foundation formula. The request is based on the 4.0% allowable growth rate established during the 2005 Legislative Session and restores area education agency funding of \$11.8 million that was eliminated in FY 2005 and FY 2006, for a total request of \$2,073.0 million.
- **Instructional Support** – additional funding of up to 10.0% of the regular program district costs for general operations. Revenue is provided by property tax or a combination of property tax and income surtax and by a State General Fund appropriation that is capped at \$14.8 million.
- **Early Intervention Block Grant** – funding to reduce kindergarten through grade three class size and improve students' basic skills with a \$29.3 million standing appropriation.
- **Education Excellence Program** – funding to raise teacher salaries. The Department of Education is requesting an appropriation of \$55.5 million.

➤ [Department of Education Administration \(282 EDU 005\)](#)

**\$6,953,505**

This offer provides increased funding for the Department of Education, including:

- 5.0 FTE positions for school regulation, so that one person is assigned to each Area Education Agency (AEA).
- 3.45 FTE positions so that current staff will be paid with State funds and can work on regulatory compliance issues with schools and AEAs.
- 1.0 FTE position for a community college management information system consultant.
- Funding for an unfunded FY 2006 DAS increase, unfunded FY 2006 DAS-ITE storage fees, and additional FY 2007 1/3 utility costs.

- [Iowa Jobs for America's Graduates \(JAG\) \(282 EDU 006\)](#) **\$500,000**

This offer provides increase funding to expand the JAG Program to two additional sites and to serve an additional 66 students in grades 9-12. The Program currently serves 1,100 students in grades 11-12.
- [Child Nutrition Programs \(282 EDU 007\)](#) **\$2,509,683**

This offer maintains the current level of funding for School Food Service, which serves as a match for federal funding.
- [State Aid to Nonpublic Schools \(282 EDU 008\)](#) **\$8,887,821**

This offer provides funding for nonpublic school students for transportation and to provide textbooks and related materials. Transportation funding is established as a standing appropriation. Public schools are reimbursed for providing or contracting for school bus services to transport nonpublic students and parents of nonpublic students are reimbursed for transportation they provide. Textbook and materials funding is an annual appropriation.
- [Connect Students to the Workplace \(282 EDU 009\)](#) **\$1,950,000**

This offer provides funding for the Department of Education to develop a statewide work-based learning intermediary network that is web-supported, regionally staffed and managed, and includes a state-level clearinghouse for internships and job shadowing experiences.
- [Community Colleges State General Aid \(282 EDU 010\)](#) **\$160,829,244**

This offer provides an increase in funding equal to 4.0% growth on 75.0% of community colleges' general expenditures.
- [Vocational Education Secondary \(282 EDU 011\)](#) **\$2,936,904**

This offer maintains the current level of funding, which serves as a match for federal funding.
- [Libraries Enrich Iowa \(282 EDU 012\)](#) **\$2,913,432**

This offer provides an increase to fund a higher reimbursement rate to local libraries under the Open Access Program. The General Fund amount of this offer is \$2,013,432 and the Other Fund amount of this offer is \$900,000.



- [Library Service Areas: Making Libraries Better for Iowans \(282 EDU 013\)](#)

This offer provides increased funding for the Library Service Areas to assist libraries in expanding early childhood programming for children and parents.

\$2,000,000
- [State Library of Iowa: Sustaining a State of Learners \(282 EDU 014\)](#)

This offer provides increased funding for the State Library for library books and journals, specialized software for library data collection, and a new incentive program to encourage sharing and collaboration between libraries beyond the current Open Access and Access Plus Programs.

\$1,845,694
- [Vocational Rehabilitation Services That Lead to Employment \(283 EDU 001\)](#)

This offer provides increased funding to earn available federal funding, provide services for an additional 1,292 persons, and produce an additional 80 successful case closures.

\$5,116,174
- [Independent Living Services for Iowans with Disabilities \(283 EDU 002\)](#)

This offer maintains the current level of funding.

\$54,421
- [Public Service Media \(285 EDU 001\)](#)

This offer maintains the current level of funding for Iowa Public Television.

\$6,388,225
- [Lifelong Learning Media \(285 EDU 002\)](#)

This offer provides increased funding for Iowa Public Television for DAS increases and to launch digital multicasting with three distinct genres: 1) Programming for preschool and school-aged children; 2) How-to and lifestyle programming; and 3) Formal adult instructional programming, including college credit, GED, and foreign language courses.

\$1,594,569
- [Regional Telecommunications Councils \(RTCs\) \(285 EDU 003\)](#)

This offer provides an increase to restore funding for the RTCs to the FY 2004 level.

\$1,272,285

- **School Readiness and Children’s Health Awareness (285 EDU 004)** **\$281,997**

This offer provides increased funding for Iowa Public Television for current and expanded Ready to Learn and Healthy Minutes programming. The increase replaces federal funding that will no longer be available and will serve as match for a \$10,000 grant.
- **A Competitive Education for a “Flat World” (285 EDU 005)** **\$210,000**

This offer provides funding for Iowa Public Television to produce a series of programs focusing on the global economy and Iowa's ability to compete within it.
- **Smart Tools for Iowa’s Workforce (285 EDU 006)** **\$160,316**

This offer provides funding for Iowa Public Television for video programming and web sites related to adult literacy and English as a second language, GED preparation, career exploration, and general college coursework.
- **Comprehensive Early Care, Health and Education System (532 EDU 001)** **\$45,358,125**

This offer provides \$34,327,594 in funding for early childhood services, including the Community Empowerment Program, the Child Development (Shared Visions) standing appropriation, and several appropriations that will be addressed by the Health and Human Services Appropriations Subcommittee. The offer includes the following:

  - Maintains the current level of funding from the General Fund and the Healthy Iowans Tobacco Trust Fund for School Ready Grants, including low-income preschool tuition support.
  - Provides additional funding for 0.50 FTE position in each of the four departments (Education, Human Rights, Economic Development, and Public Health) involved in the State Empowerment Team.
  - Transfers professional development funds to the Department of Human Services to better coordinate with the Quality Rating System efforts.

- Provides additional funding to improve the Quality Rating System and restore FY 2006 underfunding of administration, marketing, and training; increase child care provider rates to 2004 market rate survey; expand consultation to child care home providers; and improve the quality of child care homes and centers.
- Provides additional funding for the Access to Baby & Child Dentistry and Assuring Better Child Health & Development II initiatives.
- Provides additional funding for evaluation and coordination of home visitation/parent support programs to identify areas of overlap, redundancy, and fragmentation.
- Maintains the current level of General Fund support for the Child Development standing appropriation that funds the Shared Visions Program.
- This is a joint offer between the Departments of Education, Human Rights, Human Services, Management, and Public Health, of which \$8,402,281 reflects the Department of Human Services' portion of the offer, which would provide for additional staff in Field Operations for quality assurance relating to registered child care homes and licensed child care centers.

➤ **Board of Regents Universities (615 EDU 001)** **\$611,482,911**

This offer includes restoration funding of \$562,432,911 and an increase of \$49,050,000 for the second year funding of the Board's four-year transformation plan. For FY 2006, the Board implemented a four-year plan to transform the institutions and increase education excellence by increasing overall university resources for strategic needs. New funds will be matched by specifically directed internal reallocations. Funds will be used to increase salaries, establish new faculty positions, and preserve excellence in statewide outreach services.

➤ **Board of Regents Special Schools (615 EDU 002)** **\$14,305,786**

This offer includes restoration funding of \$13,755,786 and an increase of \$550,000 for increased costs associated with special instruction. These include salaries; safe, suitable, and accessible facilities for special needs students; boarding costs; and support services.

➤ **Board of Regents Universities (615 EDU 004)** **\$25,895,562**

This offer maintains the current level of funding for a variety of special purpose appropriations at the Board of Regents universities.

**Health and Human Services Appropriations Subcommittee – Total of 46 offers****\$1,591,533,378**

- **[Iowa Commission on Volunteer Services – RSVP \(269 HHS 012\)](#)** **\$174,198**

This offer funds the Senior Corps, a network of national service programs that provide Americans 55 years and older the opportunity to apply their life experiences to meeting community needs through volunteerism.
- **[Transitional Housing Revolving Loan \(270 HHS 004\)](#)** **\$1,400,000**

This offer provides the second in a series of installment investments in a revolving loan fund. The loan program will be used to build transitional housing for families. The targeted tenants are families with one or more parents participating in a substance abuse treatment program. The funding is provided through the Rebuild Iowa Infrastructure Fund (RIIF).
- **[Home and Community Based Services Rent Subsidy Program \(270 HHS 005\)](#)** **\$700,000**

This offer funds the Home and Community Based Services Rent Subsidy Program that provides temporary rental assistance for people who receive medically-necessary services through any of the six Medicaid 1915(c) waivers and are at risk for placement in a nursing facility or until the client becomes eligible for a Housing and Urban Development (HUD) housing choice voucher or any other type of public or private rent subsidy. The funding is provided through the Senior Living Trust Fund (SLTF).
- **[Home and Community Based Services Revolving Loan Program \(270 HHS 006\)](#)** **\$2,000,000**

This offer funds the second installment in a Revolving Loan Fund intended to become self-perpetuating. The Fund expands access to affordable community services options for Medicaid-eligible people and those at risk for Medicaid eligibility. Low-interest loans, along with local and private investment, will subsidize development of community-based services. The funding is provided through the Senior Living Trust Fund (SLTF).
- **[Senior Living Revolving Loan Program \(270 HHS 007\)](#)** **\$3,500,000**

This offer funds \$500,000 from the Senior Living Trust Fund (SLTF) to provide temporary rental assistance for people that receive medically-necessary services through any of the six Medicaid 1915(c) waivers and are at risk of placement in a nursing facility or are eligible for a Housing and Urban Development (HUD) housing choice voucher or any other type of public or private rent assistance. This offer also funds \$3,000,000 from the SLTF for the second installment of a revolving loan fund that is intended to become self-perpetuating. This fund will help the State control the growth of Medicaid long-term expenditures and provides an accessible and affordable community-based option for Medicaid-eligible consumers that would otherwise be placed in an institution.

- **Elder Abuse Awareness (297 HHS 001)** **\$352,681**

This offer funds four elder abuse projects that serve 19 counties. The projects focus on the prevention, intervention, detection, reporting of elder abuse, neglect, and exploitation of seniors through partnerships with the Area Agencies on Aging, the Department of Human Services (DHS), law enforcement, county attorney's, providers, and other community stakeholders.
- **Caregivers Retention Project (297 HHS 002)** **\$129,949**

This offer funds a project through a contract with the Iowa Caregivers Association that focuses on providing information to consumers, workers, and providers that have a direct stake in increasing the number of caregivers, as well as statewide access to care for Iowans.
- **National Family Caregivers Support Program (297 HHS 003)** **\$65,673**

This offer funds the National Family Caregivers Support Program, which provides services to caregivers and care recipients, such as information regarding available services, assistance in gaining access to services, individual counseling and organization of support groups, respite care, supplemental care that complements the care provided by the family caregiver, and limited support services for grandparents or older individuals who are relative caregivers of a child.
- **Ombudsman/Resident Advocate Committees (297 HHS 004)** **\$533,533**

This offer funds the Long-Term Care Ombudsman and Resident Advocate Committee (RAC) Programs. There are currently five regional ombudsmen that investigate nursing facility complaints across the State. The RAC Program is designed to resolve issues in facilities to the satisfaction of residents at the local level.
- **Substitute Decision Maker (297 HHS 005)** **\$395,517**

This offer funds the implementation of an Office of Substitute Decision Maker to provide services for Iowans age 18 and older that lack the capacity to make personal care and/or financial management decisions and have no available or appropriate individual to serve as a decision maker.
- **Senior Internship Program (297 HHS 006)** **\$112,162**

This offer funds the Senior Internship Program that supports workforce development for older Iowans through training, retraining, and community service. The Program provides job placement for individuals 55 and older, and funds part-time community service jobs at public libraries, parks, and other public non-profit agencies.

- **[Healthy Aging \(297 HHS 007\)](#)**

This offer funds nutrition programs, such as congregate and home-delivered meals that serve seniors age 65 and older, nutrition education and counseling, and connections to health promotion and disease prevention programs.

**\$462,558**
- **[Special Projects \(297 HHS 008\)](#)**

This offer funds projects that enable the Department of Elder Affairs to leverage additional federal, State, foundation, and private funds for elder programs that are innovative, improve systems, impact policy change, and address quality assurance issues.

**\$189,082**
- **[Winning Compliance \(297 HHS 009\)](#)**

This is a joint offer between the Departments of Elder Affairs (\$210,365) and Inspections and Appeals (\$1,000,724) that funds the implementation of a strategy for achieving results in assisted living, adult day services, and elder group homes that maximizes voluntary compliance and differentiates between providers by using rewards. The number above only reflects the Department of Elder Affairs' portion of the offer.

**\$1,211,089**
- **[Case Management Program for the Frail Elderly \(297 HHS 010\)](#)**

This offer funds the Case Management Program for the Frail Elderly, that provides assessments, individual care plans, and on-going monitoring and assessment of the delivery of services for seniors through the local Area Agencies on Aging.

**\$4,589,150**
- **[Home and Community-Based Services and Community Supports \(297 HHS 011\)](#)**

This offer funds home and community-based services for seniors, that are coordinated by the 13 local Area Agencies on Aging and allow seniors to continue to live independently. Services include, but are not limited to, homemaker, chore, respite, adult day care, transportation, personal care, emergency response systems, and medication management.

**\$8,694,915**
- **[Building Healthy Communities in Iowa - Addiction Free Iowa \(588 HHS 001\)](#)**

This offer funds programs in the Department of Human Services (\$35,103,468) and the Department of Corrections (\$62,391) for the prevention and treatment of substance abuse, problem gambling, and tobacco use for Iowans of all ages. These services include the Just Eliminate Lies (JEL) Program, as well as counter marketing, youth development, mentoring programs, Quitline Iowa, education, referrals, crisis counseling, community-based substance abuse treatment and jail-based treatment.

**\$35,168,859**

- **[Building Healthy Communities in Iowa - Healthy Children and Families \(588 HHS 005\)](#)** **\$3,575,940**

This offer funds community-based preventive health services for children and families, including assisting families to find a medical and dental home, maternal-child health, reproductive health, oral health, and home visiting services, which are planned and implemented in coordination with Early Childhood partners.
- **[Building Healthy Communities in Iowa - Health Promotion and Chronic Disease Management \(588 HHS 007\)](#)** **\$2,593,990**

This offer funds community-based programs that promote the health of Iowa's newborns, prevent and treat chronic diseases, and encourages healthy behaviors, with an emphasis on the most vulnerable populations, including children, the elderly, minority populations, low-income, and the uninsured.
- **[Building Healthy Communities in Iowa - Improving Access and Delivery \(588 HHS 009\)](#)** **\$3,137,128**

This offer funds access to health services with an emphasis on those with low incomes, those living in rural areas, the uninsured or underinsured, minorities, immigrants, and refugees.
- **[Building Healthy Communities in Iowa - Healthy Aging and Long-Term Living \(588 HHS 011\)](#)** **\$9,294,969**

This offer funds community-based services that contribute to healthy aging, including county public health nursing and home health aide preventive services. The funds are contracted to local board of health or local boards of supervisors in all 99 counties that then assess the needs of their respective counties and determine how the funding can best meet the needs of county residents.
- **[Building Healthy Communities in Iowa - Assuring Iowa's Environmental Health \(588 HHS 013\)](#)** **\$809,308**

This offer funds environmental hazards prevention activities, such as testing for childhood lead poisoning; providing grants to local health departments to test private drinking water wells; and tracking pesticide poisonings, food and waterborne illnesses, and other environment-related conditions, including, but not limited to, West Nile Virus and encephalitis.
- **[Building Healthy Communities in Iowa - Defeating Infectious Diseases \(588 HHS 015\)](#)** **\$1,140,887**

This offer funds prevention activities against infectious diseases through vaccination and education, screening, investigation, and treatment to prevent the spread of disease. These include the collection of immunization histories to ensure children are appropriately immunized; the distribution of vaccines to local health departments; the Center for Acute Disease Epidemiology, that investigates disease reports and distributes findings; and the Prescription Services Program that provides treatment to Iowans with sexually transmitted diseases and tuberculosis at a reduced cost.

- **[Building Healthy Communities in Iowa - Health Protection and Regulation \(588 HHS 019\)](#)** **\$10,401,263**

This offer funds regulatory programs, in collaboration with local, State, and federal partners, that protect Iowans from life threatening injuries and illness, environmental contaminants, public health hazards, and incompetent or impaired health professionals. Activities funded include the State Medical Examiners Office, Emergency Medical Services (EMS), regulation of environmental contaminants, the Poison Control Center, and the 23 health licensure boards.
- **[Department of Administrative Services \(DAS\) Utility Billings \(588 HHS 021\)](#)** **\$32,809**

This offer funds an increase for utility service costs that are charged to the Department of Public Health by the DAS, for services that include, but are not limited to, association fees paid for the space occupied by the Department in the Lucas Building, custodial services, mail processing, and grounds activities.
- **[Supporting Basic Needs of Low Income Iowans \(401 HHS 001\)](#)** **\$84,214,729**

This offer provides funding for a variety of programs to help low-income Iowans meet basic needs, improve nutrition levels, and achieve economic self-sufficiency while maintaining independence and dignity.
- **[Child Support \(401 HHS 002\)](#)** **\$9,533,801**

This offer provides funding for the Child Support Recovery Unit. The Unit is responsible for securing paternity, obtaining orders of support, and enforcing those orders to ensure that children of parents not living in the same household have their basic needs met.
- **[Medical Assistance and Medical Contracts \(401 HHS 003\)](#)** **\$856,473,659**

This offer funds Iowa's Medicaid Program: maintaining current eligibility standards, providing services mandated by Title XIX, freezing provider rates at SFY 2006 levels, and administering the Iowa Medicaid Program.
- **[IowaCare \(401 HHS 004\)](#)** **\$96,960,447**

This offer provides funding for the IowaCare program as initiated by HF 841 in the 2005 General Assembly. The offer also includes various initiatives to improve the health status of IowaCare members.



- **Health Insurance Premium Payment (401 HHS 005)**

This offer provides funding for the Health Insurance Premium Payment Program (HIPP). The Program allows the State to pay the cost of enrolling a Medicaid-eligible person in an employer-sponsored group health insurance plan when it is determined to be cost-effective.

**\$634,162**
- **State Child Health Insurance Program/(hawk-i) (401 HHS 006)**

This offer provides funding for the State Children’s Health Insurance Program (SCHIP). The offer would provide status quo funding for SCHIP, which covers both a Medicaid expansion for children as well as the *Hawk-i* Program.

**\$23,613,283**
- **Child Care (401 HHS 007)**

This offer provides funding for the Child Care Assistance Program, which provides financial assistance for child care for eligible low-income families who are employed or in school. This offer also funds the regulation of child care providers, and the oversight of quality improvement services and activities so that children enter school ready-to-learn.

**\$24,447,517**
- **Juvenile Facilities (401 HHS 008)**

This offer provides access to specialized, highly-structured services in residential setting to juveniles who are court ordered to the Eldora Training School and the Iowa Juvenile Home at Toledo either as an adjudicated delinquent or as a Child in Need of Assistance (CINA).

**\$17,736,874**
- **Child Welfare and Juvenile Justice Community Services (401 HHS 009)**

This offer provides funding designed to improve child safety, permanency, and community safety, including reducing repeat maltreatment and foster care re-entry through strategies that build on the child welfare redesign, which includes improving family engagement, tailoring services to individual child and family needs, expanding community partnerships, increasing case worker time with families, enhancing clinical decisions, and addressing disproportionate and disparate outcomes for minority children.

**\$113,474,283**
- **Preparation for Adult Living Services (PALS) (401 HHS 010)**

This offer provides funding designed to ensure that youth in foster care are better prepared for the challenges and opportunities of adulthood by continuing voluntary maintenance and Medicaid coverage for youth aging out of foster care up to their 21<sup>st</sup> birthday.

**\$3,562,921**

- [Adoption \(401 HHS 011\)](#)

This offer provides funding for services that secure adoptive families for children under the State’s guardianship, including adoptive family recruitment, home studies, placement preparation, and post-placement services, and funds the Adoption Subsidy Program that provides financial and other supports to families that adopt children from foster care.

\$35,105,294
- [Children with Disabilities \(401 HHS 012\)](#)

This offer provides funding for the Family Support Subsidy and Children at Home Programs. The Family Support Subsidy Program provides a monthly cash payment to 378 families with a net income below \$40,000 that have a child with a serious emotional disturbance, mental retardation, developmental disabilities, or brain injury. The Children at Home Program provides services to 600 children in 14 counties with time-limited, as needed, services to families with a net income below \$60,000 that have a child with a disability.

\$2,368,455
- [Mental Health Institutes \(401 HHS 013\)](#)

This offer provides access to an estimated 2,000 persons needing high-quality in-patient mental health and substance abuse treatment services at the four Mental Health Institutes (MHIs). Funding received from the Health Transformation Account within the IowaCare Program is within another budget offer.

\$21,669,110
- [Resource Centers \(401 HHS 014\)](#)

This offer provides critical access to quality treatment services for 705 children and adults with mental retardation and other related conditions. The goal of these treatment services is to develop the skills so that these persons can be served in the community. Funding received from the federal government or county governments are not included in the specified amount.

\$23,880,985
- [MH/DD Community Services \(401 HHS 015\)](#)

This offer relates to services offered by the State or the counties to provide behavioral and developmental care services to persons with mental health and developmental disabilities. These services may include treatment, vocational, and other support services to help consumers remain in their home community as well as congregated-based residential services. The Offer includes the \$95.0 million appropriation that is typically not included within the Health and Human Services Appropriations Act.

\$162,024,121
- [Civil Commitment Unit for Sexual Offenders \(CCUSO\) \(401 HHS 016\)](#)

This offer provides access to highly specialized, extended-term treatment services in a secure residential setting that are designed to address the specific treatment needs of civilly committed individuals and provide motivation for behavior change. This includes five treatment phases providing cognitive-behavior therapy and a five level system that provides increased privileges and responsibilities.

\$4,871,657

- **Greater Self-Sufficiency for Iowans with Disabilities (401 HHS 019)** **\$600,000**

This is a joint offer between the Departments of Education and Human Services and the Iowa Vocational Rehabilitation Services Division that benefits Iowans with physical or mental disabilities by assisting with job training and employment placement.
- **Veteran's Awareness Program for Medical and Other Benefits (671 HHS 001)** **\$481,374**

This offer provides the provision of assistance to Iowa's veterans for benefits they may be eligible for from either the federal government, State government, or additional personal needs allowance when eligible for Medicaid and residing in a nursing facility. Staff also provides assistance to county Veterans Affairs Commissioners and Directors.
- **Cemetery Development (671 HHS 002)** **\$80,280**

This offer provides for the initial staff person for the development of the Iowa Veterans Cemetery, to be located in Dallas County. Funding for the Cemetery is to be received from the National Veteran Cemetery Administration in an amount estimated at \$7.0 million. Initial costs are to be expended from the \$500,000 in the Veterans Trust Fund allocated for the Cemetery, with the amount returned to the Fund once reimbursed from the National Veteran Cemetery Administration.
- **Long Term Health Care Services For Veterans (671 HHS 003)** **\$17,610,286**

This offer provides a high quality of long-term nursing and infirmary services to Iowa's veterans. The Iowa Veterans Home emphasizes individualized treatment plans and maximizes individual's independence in quality of life.
- **Domiciliary Services for Iowa Veterans (671 HHS 004)** **\$1,527,480**

This offer provides improved services to those 100 veterans currently receiving domiciliary (residential) services at the Iowa Veterans Home. Current services include housing, nursing, medical, mental health, substance abuse support services, social work, and recreation services. Enhanced services will be offered to improve the success rate of veterans who are admitted to the Domiciliary, including day treatment programs, job seeking skills training, and job retention skills training.

**Justice System Appropriations Subcommittee – Total of 29 offers**

**\$464,491,465**

➤ **Enforcement, training, education and outreach Offer 1 (167 JUS 001)**

**\$1,076,452**

This offer provides continued funding to comply with Chapter 216, Code of Iowa. It also includes an increase of \$90,699 to hire 2.00 Civil Rights Specialist positions.

➤ **Maintain current level of service Offer 1 (238 JUS 001)**

**\$302,859,169**

This offer provides continued funding to comply with State and federal mandates and special programs. The offer also includes increases for: reimbursements to the Department of Administrative Services (DAS); food, fuel, and pharmacy cost increases; sex offender treatment programs and supervision; connecting the Anamosa State Penitentiary water system to the City of Anamosa's system; and maintaining existing positions in Central Office. The offer amount includes appropriations from the General Fund and the Healthy Iowans Tobacco Trust Fund.

➤ **Maintain basic life care Offer 2 (238 JUS 002)**

**\$750,000**

This offer provides an increase to encourage information sharing and improve accuracy and timeliness of the information shared across the justice system.

➤ **Offender reentry process Offer 3 (238 JUS 003)**

**\$950,339**

This offer provides transition planning from prison reception through community supervision. It also includes centralized offender assessments at the Iowa Medical Classification Center at Oakdale for all offenders who enter the prison system.

➤ **Mental health transition to the community Offer 4 (238 JUS 004)**

**\$1,538,734**

This offer provides a coordinated Mental Health Transition Program for offenders within the corrections system. It also includes funding to meet the National Institute of Corrections' recommendations for staffing at the Clinical Care Unit at Fort Madison and replaces expired federal funds for mental health treatment programs.

- [Manage high-risk caseloads Offer 5 \(238 JUS 005\)](#)

This offer provides additional funding for 37.00 FTE positions in Community-Based Corrections (CBC) based on the DOC workload formula. The offer also replaces an expired federal grant for the Substance Abuse Therapeutic Community Treatment Program at the Iowa Correctional Institution for Women at Mitchellville.

\$2,675,202
- [Expand educational opportunities for offenders Offer 6 \(238 JUS 006\)](#)

This offer provides funding for the DOC to contract with local community colleges to provide additional educational opportunities to offenders within the prison system.

\$1,750,000
- [Operate the 178-bed Special Needs Unit Offer 7 \(238 JUS 007\)](#)

This offer provides operating funds to open the 178-bed Special Needs Medical and Mental Health Behavioral Unit at the Iowa Medical Classification Center at Oakdale. The facility was built pursuant to a federal court order.

\$8,831,477
- [Equip the 178-bed Special Needs Unit Offer 8 \(238 JUS 008\)](#)

This offer provides the one-time costs associated with opening the 178-bed Special Needs Medical and Mental Health Behavioral Unit at the Iowa Medical Classification Center at Oakdale.

\$3,376,519
- [Legal representation to eligible clients \(428 JUS 001\)](#)

This offer provides an increase to fund projected costs within the indigent defense system.

\$43,992,963
- [ILEA Offer 1 \(467 JUS 001\)](#)

This offer provides continued funding for the Iowa Law Enforcement Academy and an anticipated 40.0% to 50.0% increase in fuel and natural gas costs.

\$1,172,389
- [ILEA Offer 2 \(467 JUS 002\)](#)

This offer provides funding to fill two Instructor positions and one support staff position that are currently approved by vacant.

\$152,388

- **Maintain current level of service (547 JUS 001)**

This offer maintains the existing level of funding, plus provides an increase for DAS reimbursements.

**\$1,156,960**
- **IA National Guard Military Readiness and Defense (582 JUS 001)**

This offer funds the Iowa Department of Public Defense Military Division's Army and Air National Guard that consists of 9,750 members. This offer includes \$421,639 for Compensation and Expense and \$100,000 for the Civil Air Patrol.

**\$6,661,184**
- **Military Service Member Home Buyer Benefit Program (582 JUS 002)**

This offer funds a matching grant program to assist with down payments and closing costs for current and former Iowa National Guard personnel. During the 2005 Legislative Session, the program was initially funded with \$1,050,000 in unused funds appropriated for the differential pay to State employees that were mobilized after September 11, 2001.

**\$1,000,000**
- **Homeland Security and Emergency Management Division (583 JUS 001)**

This offer provides funding to maintain security and emergency management functions in the State of Iowa. The Division distributed \$12.7 million to local communities in FY 2005.

**\$1,254,029**
- **Homeland Security Regionalization (583 JUS 002)**

This offer provides funding for six Iowa Homeland Security and Emergency Management regional offices with a regional coordinator for each of the offices.

**\$514,956**
- **Supporting All Iowa Law Enforcement (595 JUS 001)**

This offer provides continued funding for the Administration Division and 1.0 FTE position for an Accounting Tech 2 to assist with travel claims and billings. In addition, this offer integrates criminal justice information systems to provide peace officers, parole/probation officers, judges, and correctional officers with the history of offenders in the court system and institutions as well as potential threats to the general public.

**\$3,968,623**
- **Criminal Sciences Supporting Iowans (595 JUS 002)**

This offer provides continued funding for the Division of Criminal Investigation (DCI), the DCI Crime Lab, as well as an additional 33.0 FTE positions for gaming enforcement personnel.

**\$19,133,293**

- **[It's a Matter of Supply and Demand \(595 JUS 003\)](#)**

This offer provides continued funding for the Division of Narcotics Enforcement and the continuation of funding for undercover funds used by the Division for undercover narcotics enforcement.

\$4,044,941
- **[Ensuring the Life Safety of Iowans \(595 JUS 004\)](#)**

This offer provides continued funding for the Fire Marshal's Office, Fire Fighter Training, and the Fire Service Training Bureau.

\$3,925,642
- **[What Brown Does For You \(595 JUS 005\)](#)**

This offer provides continued funding for the Iowa State Patrol, the Governor's Traffic Safety Bureau, the State Police Officers Council (SPOC) Sick Leave Payout Fund, and Capitol Building Security.

\$45,415,748
- **[Keep'em Alive and Injury Free Until 25 \(595 JUS 006\)](#)**

This offer builds upon offer 595\_JUS\_005 (What Brown Does For You) and will provide 10.0 additional FTE positions for Troopers, 3.0 FTE positions for Trooper Pilots, and 3.0 FTE positions for Communication Center Managers. This offer will also enhance Iowa's Amber Alert Program and law enforcement radio communications.

\$1,483,156
- **[Taking a Megabyte Out of Crime \(595 JUS 007\)](#)**

This offer provides funding for 2.0 FTE positions dedicated to installing and maintaining the in-car computer of the Iowa State Patrol and 1.0 FTE position for an Information Technology Administrator to handle reported outages and problems with the integrated criminal justice information systems.

\$827,725
- **[Criminal Investigations for the Iowa Criminal Justice System \(595 JUS 008\)](#)**

This offer provides funding for overtime for General Criminalists overtime in the Division of Criminal Investigation and overtime for the Gaming Enforcement Officers. This offer also requests an increase in the appropriation to the DCI Crime Lab Equipment Fund established in HF 123 (Crime Lab Surcharge Act).

\$1,443,666
- **[It's No Game – Iowa Must Play With a Full DEC \(595 JUS 009\)](#)**

This offer provides funding for 1.0 FTE position for a Narcotics Officer to serve a dual role in the Pharmaceutical Diversion Unit and as the State Drug Endangered Children (DEC) Resource Officer.

\$103,193

- **Enhancing the Life Safety of Iowans (595 JUS 010)** **\$293,449**

This offer builds upon offer 595\_JUS\_004 (Ensuring the Life Safety of Iowans) with a request for an additional 3.0 FTE positions for Fire Safety Education in the Fire Marshal's Office and 2.0 FTE positions for Fire Service Coordinators in the Fire Service Training Bureau.
  
- **We Think So That Law Enforcement Can Act (595 JUS 011)** **\$1,602,044**

This offer provides continued funding for the Intelligence Bureau and the State Fusion Center as well as an additional three months of funding for the State Fusion Center due to the expiration of a federal grant. This is a joint offer between the Department of Public Safety and the Homeland Security and Emergency Management Division.
  
- **Running on Empty (595 JUS 012)** **\$2,474,833**

This offer provides funding for the Iowa State Patrol motor vehicle fleet, including annual fuel costs and to rebuild the Iowa State Patrol Air Wing.



<b>Transportation, Infrastructure, and Capitals Appropriations Subcommittee – Total of 65 offers</b>	<b>\$576,153,750</b>
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- ▶ **[General Services Enterprise \(GSE\) Statewide Major Maintenance \(005 TRA 009\)](#)** **\$10,000,000**

For major repairs and improvements to State facilities throughout the State that are under the purview of the Department of Administrative Services (DAS). Includes facility improvements for compliance with the Americans with Disability Act (ADA) requirements. Agencies not under the purview of the DAS, and therefore not eligible to these funds are: the Department of Transportation, Board of Regents, Department of Public Defense, Department of Natural Resources, and the Iowa Public Employees Retirement System (IPERS).
  
- ▶ **[GSE/Statewide Routine Maintenance \(005 TRA 010\)](#)** **\$20,000,000**

To provide routine, recurring, and preventive maintenance for State-owned facilities throughout the State for all agencies under the purview of the DAS. The amount requested in this offer complies with a Code of Iowa requirement that State agencies request routine maintenance funding equal to 1.0% of the replacement value of buildings.
  
- ▶ **[GSE/Complex Pedestrian/Utility Tunnel Repairs \(005 TRA 011\)](#)** **\$26,546,000**

For planning, design, and repairs to all of the pedestrian and utility tunnels on the Capitol Complex. This request is part of a five-year plan to address repairs to the tunnel system.
  
- ▶ **[GSE/Capitol Interior and Exterior Restoration Continuation \(005 TRA 012\)](#)** **\$16,390,000**

For design and construction funding for continuing restoration of the rotunda and east projection of the Capitol including removal of the final remaining mezzanine, relocation of the cafeteria, infill of the rotunda opening between ground and first floors and continuing safety and accessibility improvements. The funds in this request will also complete landscaping adjacent to the building, and restoration of the east steps, sidewalks, and drives.
  
- ▶ **[GSE/Wallace Building Renovation or Replacement Planning \(005 TRA 014\)](#)** **\$500,000**

Provide initial programming and design for renovation or replacement of the Wallace Building, including planning for relocation of the occupants, associated lease costs, and demolition of the building.
  
- ▶ **[GSE/Capitol Complex Relocation and Leasing Expenses \(005 TRA 015\)](#)** **\$1,824,500**

To provide moving, temporary leasing and other expenses related to renovation of buildings on the Capitol Complex.

- [GSE/Repairs to Parking Lots on the Capitol Complex \(005 TRA 017\)](#)

For planning, design, and repairs to the parking lots 1, 2, 3, 6, 10, 12, 14, and 19 on the Capitol Complex.

**\$1,545,000**
- [GSE/Site Implementation Planning Services – Capitol Complex \(005 TRA 018\)](#)

Develop site implementation planning guidelines, standards, and specifications for future improvements for the Capitol Complex to help advance the goals of the Capitol Complex Master Plan.

**\$100,000**
- [GSE/West Capitol Terrace Restoration/Removal of Parking Lot \(005 TRA 019\)](#)

For removal of the parking lot west of the Capitol Building and replacement with an ADA compliant walkway between East 7th and Finkbine Streets, including landscaping to create a major public green space at the west entrance to the Capitol Complex. This project is consistent with recommendations of the Capitol Complex Master Plan.

**\$2,300,000**
- [GSE/Replace Court Ave Bridge \(005 TRA 020\)](#)

For design and construction of a bridge spanning Court Avenue south of the Capitol Building and leading to the Judicial Branch site. This bridge would replace a bridge that was removed in 1993 due to safety consideration.

**\$5,665,000**
- [GSE/Capitol Complex Property Acquisition Services \(005 TRA 021\)](#)

The funds would be used to provide appraisals, environmental assessments, and property acquisition for properties adjacent to the Capitol Complex that may become available for sale. The offer includes funding to acquire the Central Lutheran Church property located to the north of the Complex.

**\$1,150,000**
- [GSE/East Capitol Parking Lot 13 Restoration \(005 TRA 022\)](#)

For the planning, design, and renovation of the parking lot located to the east of the Capitol Building (lot 13).

**\$3,410,000**
- [Information Technology Enterprise \(ITE\)/Pooled Technology \(005 TRA 023\)](#)

This offer includes funding for a variety of technology projects that benefit the operation of State government and the delivery of government services to the public. The projects include:

  - ✦ A rewrite of the Department of Human Services Overpayment and Recoupment System.

**\$3,884,940**

- ◆ Enterprise Data Warehouse lease payment.
- ◆ Enhancements to the Electronic Tax Administration and Collection application.
- ◆ Improvements to the Criminal Justice Information System.
- ◆ To replace a computer system that handles the billing, admission process, and banking for veteran residents.
- ◆ Enhancements to the Department of Corrections' Offender Management System (ICON) to expand the system's ability to share data with all criminal justice agencies in Iowa.
- ◆ For enhancements to the Aging and Disability Resource Connection System in the Department of Elder Affairs.
- ◆ For enhancements to the Seamless Service System in the Department of Elder Affairs.

➤ **GSE/Capitol Complex Electrical Distribution System Upgrade (005 TRA 026)** **\$7,202,600**

Provide for continued repair, replacement, and upgrades to the primary electrical distribution system for the Capitol Complex, including replacement and relocation of transformers in the Capitol building, full generation for the Capitol Complex, and specific generation improvements for public health and information technology.

➤ **GSE/Planning for the Renovation of the Grimes State Office Building (005 TRA 031)** **\$750,000**

Preliminary planning services in preparation for phased renovation of the Grimes Building including critical health and life safety improvements and full renovation, including tenant improvements and a possible addition to the south.

➤ **GSE/Restoration of Capitol Complex Carriage House (005 TRA 032)** **\$4,950,000**

For development of a Capitol Complex visitor center/orientation center by restoring the Carriage House building located at 1025 Des Moines Street, north of the Capitol Building. The Department has applied for a \$3.3 million federal grant through the Department of Transportation that could offset the State cost of this project.

➤ **GSE/FY2007 Renovation of Records and Property Center (005 TRA 033)** **\$2,200,000**

To complete the renovation of the Records and Property Building. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department has been appropriated a total of \$18.3 million since FY 2003 for renovation of the Building that will house the Department of Public Safety. The Building is expected to be completed in FY 2007.

- **GSE/Renovation of 1000 E. Grand for Asbestos Abatement (005 TRA 034)**

For asbestos abatement and related building renovation work and energy efficiency measures, including design services for the entire Iowa Workforce Development Building at 1000 E. Grand. This building was constructed over 30 years ago and contains asbestos fireproofing throughout the Building. Although the asbestos is contained, whenever building maintenance is performed, asbestos cleaning is required to be completed which adds to the cost of the improvements.

**\$15,000,000**
- **Information Technology Enterprise (ITE)/Pooled Technology/Enterprise Infrastructure and Personnel Assessment (EIP) Support (005 TRA 035)**

This offer requests the funding to develop a Service Oriented Architecture (SOA) for the State's Technology Enterprise, and for the development of an Enterprise Data Center Facility Design Standard.

**\$1,500,000**
- **ITE/Depreciation Account (005 TRA 038)**

To establish a Technology Depreciation Fund to allow for the cyclical replacement of computers for smaller State agencies.

**\$132,000**
- **Terrace Hill Carpet Replacement (005 TRA 039)**

Provides 50.0% of the funding for replacement of carpet in public spaces of Terrace Hill. The remaining 50.0% is to be funded by the Terrace Hill Society.

**\$55,000**
- **Woodward Resource Center Wastewater Treatment Plant (005 TRA 040)**

To replace the 70-year-old wastewater treatment plant at the Woodward Resource Center. The current plant is not in compliance with health and safety standards and has received citations from the Department of Natural Resources.

**\$2,443,000**
- **Iowa Juvenile School Home (IJH) New Education and Infirmary Bldg (005 TRA 041)**

For construction of a new school and infirmary building at the Iowa Juvenile Home in Toledo; renovation of an existing school building; and for the demolition of an old infirmary building and Wilson Cottage.

**\$8,130,668**

- **DHS/IJH Power House and Associated Equipment (005 TRA 042)**

To replace the existing powerhouse and all associated equipment. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$2.7 million (\$1.2 million for FY 2006 and \$1.5 million for FY 2007) to for the project.

**\$1,521,045**
- **Terrace Hill Plaster Restoration (005 TRA 043)**

Provides construction funding for plaster cornice repair in the music room of Terrace Hill.

**\$20,000**
- **Blind Building Renovation (133 TRA 001)**

For renovation of the facility housing the Department for the Blind located at 524 4th Street in Des Moines.

**\$4,000,000**
- **Department of Corrections (DOC) Capitals #1 ISP Electrical Lease (255 TRA 001)**

Funding for the sixth year of a seven-year lease for electrical improvements to the Iowa State Penitentiary (ISP).

**\$333,168**
- **DOC Capitals #2 ASP Food Service (255 TRA 002)**

For continued funding of the improvements to the kitchen facilities at the Anamosa State Penitentiary (ASP). These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$3.4 million over two fiscal years to complete the project.

**\$1,840,000**
- **DOC Capitals #3 Fort Dodge Residential Facility (255 TRA 003)**

For continued funding for the construction of the new community-based correctional facility in Fort Dodge. These funds were previously appropriated in HF 875 (FY 2006 Infrastructure Appropriations Act). The Department was appropriated a total of \$3.9 million over three fiscal years to complete the project. The appropriations include: \$50,000 in FY 2006, \$1.4 million in FY 2007, and \$2.5 million in FY 2008.

**\$1,400,000**
- **DOC Capitals #4 Davenport Residential Center and District Office (255 TRA 004)**

For continued funding for the relocation and expansion of the Davenport Residential Facility. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act). The Department appropriated a total of \$10.5 million over three fiscal years to complete the project. The appropriations include: \$3.0 million in FY 2005, \$3.8 million in FY 2006, and \$3.8 million in FY 2007.

**\$3,750,000**

- [DOC Capitals #5 Davenport Rent Carry Forward \(255 TRA 005\)](#)

For the lease of the Community-Based Corrections facility in Davenport and the DOC Training Facility in West Des Moines.

**\$122,000**
- [DOC Capitals #6 Jesse Parker Building Rent \(255 TRA 006\)](#)

For maintenance-related costs to be assessed by the DAS associated with the relocation of the Department of Corrections to the Jesse Parker Building.

**\$210,600**
- [DOC Capitals #7 Major Maintenance Projects \(255 TRA 007\)](#)

For major repair and maintenance projects at all corrections institutions.

**\$35,657,000**
- [Iowa Communications Network \(ICN\) Part III Leases \(282 TRA 001\)](#)

To provide continued funding for the cost of leases and maintenance associated with operating Part III sites on the ICN.

**\$2,727,000**
- [Community College Infrastructure \(282 TRA 002\)](#)

Provides funding for community colleges to address health, life, and fire safety infrastructure needs. These funds were previously appropriated in HF 882 (FY 2006 Standing Appropriations Act). House File 882 appropriated \$2.0 million per year for four years beginning in FY 2006 for infrastructure improvements at community colleges.

**\$2,000,000**
- [Replacement of Analog Transmitters \(285 TRA 001\)](#)

For Iowa Public Television (IPTV) to purchase and install three transmitters to replace analog transmitters that are 25 years old or older and for which replacement parts are no longer being manufactured.

**\$1,425,000**
- [Uninterruptible Power Supply \(UPS\) \(285 TRA 002\)](#)

For the purchase of a facility-wide uninterruptible power supply to protect digital equipment at IPTV.

**\$315,000**
- [2004 Iowa Acts Appropriation for Digital Television Conversion \(285 TRA 003\)](#)

For conversion of IPTV's transmitter sites from analog to digital. These funds were previously appropriated in SF 2298 (FY 2005 Omnibus Appropriations Act). The Department was appropriated a total of \$18.3 million over three fiscal years to complete the conversion to digital

**\$2,300,000**

transmission in accordance with Federal Communication Commission (FCC) requirements. The appropriations include: \$8.0 million in FY 2005, \$8.0 million in FY 2006, and \$2.3 million in FY 2007.

- **ICN Equipment Replacement (336 TRA 001)** **\$1,997,500**

To replace and upgrade equipment for the ICN that is reaching the end of its useful and functional life. In addition, the ICN is required to make a capital investment for the State to remain eligible to receive Universal Service Fund (USF) moneys on behalf of schools and libraries.
  
- **Infrastructure for Integrating Justice Data Systems (379 TRA 001)** **\$2,645,066**

For the purchase of hardware and software associated with the Criminal Justice Information System to improve the electronic exchange of information between law enforcement agencies. The funds would be appropriated to the Department of Human Rights, Division of Criminal and Juvenile Justice.
  
- **Department of Human Services Capitals (401 TRA 018)** **\$166,800**

For repairs to tunnels and building exteriors at Department of Human Services (DHS) institutions.
  
- **Dorm Updates/Student Computer Center (467 TRA 001)** **\$507,000**

This offer includes the following improvements for the Iowa Law Enforcement Academy: the purchase of computers for staff and dormitory rooms, and in-car video computers for law enforcement training; upgrades to the Firearms Training Simulator (FATS) and instructional equipment for scenario-based training; and replacement of mattresses and blankets in the Academy dormitory.
  
- **Iowa's Special Areas - Public Private Partnerships (543 TRA 001)** **\$1,500,000**

For the Department of Natural Resources (DNR) to begin a program that would use State funds to leverage private dollars to allow for the acquisition or permanent protection of natural areas in the State.
  
- **State Park Infrastructure Renovations (543 TRA 002)** **\$2,500,000**

For the DNR to implement infrastructure-related improvements to Iowa's State parks including: electrical system upgrades, campground renovation, water and sanitary system upgrades, replacement of shower buildings and restrooms, and replacement of a park office/maintenance building.

- [Statewide Digital Topographic Mapping \(LiDAR\) \(543 TRA 003\)](#)

For the DNR to purchase and disseminate high-resolution digital elevation data to enhance mapping and surveying of Iowa's landscape.

**\$1,500,000**
- [Renewable Energy from Waste \(543 TRA 004\)](#)

For DNR to fund a demonstration project using methane-based renewable energy to generate electricity.

**\$1,500,000**
- [Regional Office Construction \(543 TRA 005\)](#)

For the construction of a regional center at Lake Anita State Park to centralize the location of 25 Department of Natural Resources (DNR) employees in southwest Iowa.

**\$2,500,000**
- [Parole Board Offer 1 \(547 TRA 001\)](#)

For computer upgrades to make the Parole Board's computer system compatible with the Department of Corrections' computer system.

**\$250,000**
- [Iowa National Guard Infrastructure Major Maintenance \(584 TRA 001\)](#)

For maintenance and renovation projects at National Guard facilities. The planned improvements include: renovation of restrooms and classrooms, the conversion of three indoor marksmanship ranges to classrooms, and renovations to the Eagle Grove and Newton armories.

**\$1,500,000**
- [Iowa National Guard Future Construction Investment Funding \(584 TRA 002\)](#)

For completion of construction project designs to submit major construction projects to the federal government for funding. The funds will be matched with an estimated \$500,000 in federal funds.

**\$500,000**
- [Camp Dodge Armed Forces Readiness Center \(584 TRA 003\)](#)

For required State costs associated with a \$40.8 million federal base realignment project at Camp Dodge. The federal funds are for a Camp Dodge Readiness Center that is 100.0% federally funded as a result of the Base Realignment and Closure Program. The \$100,000 request for State funding relates to changes to the construction criteria for the Readiness Center.

**\$100,000**



- [Iowa City Armed Forces Readiness Center \(Phase III\) \(584 TRA 004\)](#)

To complete the State funding for construction of the Iowa City Readiness Center. The funds will be matched with \$11.4 million in federal funds.

**\$1,444,288**
- [Camp Dodge Water System Upgrade \(Phase II\) \(584 TRA 005\)](#)

For the Iowa National Guard to fund the remaining cost of the water system improvements at Camp Dodge. The funds will be matched with \$1.4 million in federal funds. The Department received an appropriation of \$1.9 million for this project in FY 2006, but underestimated the cost.

**\$750,000**
- [Waterloo Aviation Armory Addition/Alteration \(Phase I\) \(584 TRA 006\)](#)

To construct an addition to the National Guard Aviation Readiness Center in Waterloo. The funds will be matched with \$1.6 million in federal funds.

**\$1,635,000**
- [Spencer Armory Addition/Alteration \(584 TRA 007\)](#)

To construct an addition to the National Guard Readiness Center in Spencer. The funds will be matched with \$795,000 in federal funds.

**\$689,000**
- [Ottumwa Armory Addition/Alteration \(584 TRA 008\)](#)

To construct an addition to the National Guard Readiness Center in Ottumwa. The funds will be matched with \$795,000 in federal funds.

**\$689,000**
- [Iowa Automated Fingerprint Identification System \(596 TRA 001\)](#)

For a lease purchase payment associated with the purchase of a new Automated Fingerprint Information System in the Department of Public Safety.

**\$550,000**
- [Iowa State Patrol \(ISP\) Patrol Post 8 Replacement \(596 TRA 002\)](#)

For construction of a new patrol post to replace the existing facility located near Mason City that was constructed in 1964.

**\$2,400,000**
- [Fire Service Regional Training Facilities \(596 TRA 003\)](#)

For construction of a State Fire Service Training facility, regional fire service training centers, and purchase of mobile fire service training units.

**\$12,000,000**

➤ **Regents Capitals (616 TRA 006)** **\$25,000,000**

For major repairs and improvements to Regents institutions throughout the State to correct fire and environmental safety issues as well as deferred maintenance items.

➤ **Highway Management (645 TRA 001)** **\$253,817,872**

The DOT is comprised of seven operating divisions, in addition to five budget units that receive appropriations to fund the operating divisions. The Highway Management offer provides funding to the following four budget units: Operations, Administrative Services, Planning, and Highway. In addition, this offer funds various special purpose and capital appropriations that are not part of the operating divisions, but are essential for operation of the Department. Special purpose appropriations specific to this budget offer include Waste Management, Field Facility Deferred Maintenance, Transportation Maps, and the Road/Weather Information System. Capital appropriations specific to this offer include garage roofing projects and utility improvements.

➤ **Motor Vehicle Management (645 TRA 002)** **\$48,972,776**

The Motor Vehicle Management offer provides funding to the following four budget units: Operations, Administrative Services, Planning, and Motor Vehicle. In addition, this offer funds various special purpose and capital appropriations. Special purpose appropriations specific to this offer include Drivers' License Equipment Lease and County Treasurer Support. Capital projects funded under this offer include Workers' Compensation and Unemployment Compensation, infrastructure projects to comply with the American's with Disabilities Act (ADA), and maintenance and paving projects at the DOT Complex in Ames. The Motor Vehicle Management offer also includes the following two standing appropriations that are appropriated annually: Personal Delivery of Service (\$225,000) and County Treasurer Equipment (\$650,000). Since these standing appropriations have not been included in the DOT's budget requests in the past, the appropriations are not included in the FY 2007 budget request documents provided from the Fiscal Services Division.

➤ **Modal Programs Management (645 TRA 003)** **\$10,560,027**

The Modal Programs Management offer provides funding to the following three budget units: Operations, Administrative Services, and Planning. This offer also funds various special purpose and capital appropriations, including Workers' Compensation and Unemployment Compensation, infrastructure projects to comply with the American's with Disabilities Act (ADA), and maintenance and paving projects at the DOT Complex in Ames.

➤ **Major Maintenance Projects (672 TRA 005)** **\$979,900**

For major repairs and improvements to facilities at the Veterans Home that are typically less than \$250,000 per project.

➤ Capital Projects (672 TRA 006)

**\$6,200,000**

For renovation and additions to facilities at the Veterans Home.

## APPENDIX E

### FY 2007 PURCHASING RESULTS

State agencies were directed to use a new budgeting process entitled “Purchasing Results” when preparing the FY 2007 budget requests. Under the new process, all State spending is expected to be tied to buying results which are aligned with the seven joint appropriation subcommittees established by the General Assembly.

#### Requests for Results (RFRs)

The Requests for Results (RFRs) include:

- ▶ 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 which encourages a strategic decision on the focus for the result. Offers show how they contribute to accomplishing the result. Any data departments have on the past performance of their 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 show the priorities among the causal factors that produce that result. To develop these maps, buying teams are asked to make an evidence-based assessment of the most important factors for success in that result area. Evidence includes research, best practices, promising practices, and professional judgment. The point is to use what we know works. Buying teams may review their work with various sellers and other stakeholders during the development of the strategy maps.
- ▶ The third part of the RFR: purchasing strategies. The purchasing strategies are a list of the types of offers buying teams wish to receive – based on the strategy map and other factors. Since there are many causal factors on the map, which ones the buying teams think the state government should pursue is a strategic decision. Buying teams will prefer certain types of offers to others. The buying teams ask these questions on behalf of lowans:
  - ◆ “What are the most important strategies to buy to produce this result?”
  - ◆ “Are we buying these important activities at the best possible price?”

◆ “Could we improve results through more efficient or effective service delivery?”

The following is a list of the buying teams along with the name of the buying team chairperson. Additional information is available by clicking on the Request for Results or the Strategy Map link for each buying team.

➤ Education (Kris Bell)

◆ [Request for Results](#)

◆ [Strategy Map](#)

➤ Health and Human Services (Josh Mandelbaum)

◆ [Request for Results](#)

◆ [Strategy Map](#)

➤ Economic Development (Donna Mueller)

◆ [Request for Results](#)

◆ [Strategy Map](#)

➤ Justice (Steve Falck)

◆ [Request for Results](#)

➤ Agriculture and Natural Resources (John Pederson)

◆ [Request for Results](#)

◆ [Strategy Map](#)

➤ Transportation, Infrastructure, and Capitals (Joel Lunde)

◆ [Request for Results](#)

▶ Administration and Regulation (Mike Tramontina)

✦ [Request for Results & Strategy Map](#)

## APPENDIX F

### 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, a brief background on information related to the topic, 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 2005 Legislative Session or Interim and are available from the LSA.

- Aquatic Invasive Species
- Board of Educational Examiners Fee Revenue
- College Savings Plans
- Enhanced 911 System
- Electronic Monitoring of Sex Offenders
- Iowa Finance Authority
- Iowa Tax Revenue Reported to the U.S. Census Bureau
- Judicial Salaries
- School Property Taxes
- Taxpayer Migration - Iowa to Texas and Arizona
- Wallace State Office Building

## APPENDIX G

### 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:

**[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.

**[Presentations](#)** – Slide presentations explaining various aspects of State government.

**[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.

**[Tracking](#)** – Status and amounts of appropriations as bills progress through the appropriations process.



## APPENDIX H

### 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 of these Orders, Governor Branstad issued four, and Governor Vilsack has 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 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.

**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 2006 include: the Departments of Corrections, Human Services, Natural Resources, Revenue, the Alcoholic Beverages Division, and the Iowa Veterans Home.

**Contract Personnel:** Additional workers departments hire 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.



**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 with receipts that are not earmarked for dedicated purposes 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 the Governor and Lieutenant Governor 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 as 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.

**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 on to aid dependent families. In Iowa, the TANF block grant provides funding for the Family Investment Program (FIP) and other support programs for FIP recipients.

APPENDIX I

**LEGISLATIVE SERVICES AGENCY  
FISCAL SERVICES DIVISION  
STAFF LISTING**

Holly M. Lyons, Director  
Capitol, Ground Floor  
281-5279

STAFF ASSIGNMENTS	STAFF PERSON	PHONE	LOCATION
<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 G03
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 G03

Kerri Johannsen

281-4611

Capitol – Room G03

**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

281-7846

Miller – Room 209

Beth Lenstra

281-6301

Miller – Room 209

**STAFF ASSIGNMENTS****STAFF PERSON****PHONE****LOCATION****TRANSPORTATION, INFRASTRUCTURE, &  
CAPITALS**Transportation  
CapitalsMary Beth Mellick  
David Reynolds281-8223  
281-6934Miller – Room 209  
Miller – Room 209**APPROPRIATIONS COMMITTEES**Sue Lerdal  
David Reynolds  
Holly Lyons281-7794  
281-6934  
281-7845Capitol – Room G03  
Miller – Room 209  
Capitol – Room G01**EDUCATION STANDING COMMITTEES**

School Finance

Dwayne Ferguson

281-6561

Capitol – Room G03

**GOVERNMENT OVERSIGHT COMMITTEE**Douglas Wulf  
Sam Leto281-3250  
281-6764Miller – Room 209  
Miller – Room 209**LEGISLATIVE FISCAL COMMITTEE**Sue Lerdal  
David Reynolds281-7794  
281-6934Capitol – Room G03  
Miller – Room 209**WAYS AND MEANS STANDING COMMITTEES**

Jeff Robinson

281-4614

Capitol – Room G03

**ADMINISTRATIVE STAFF**Sandra Laust  
Charlotte Mosher  
Nicole Navara  
Megan Thompson281-3566  
281-4594  
281-6766  
281-5279Capitol – Room G01  
Capitol – Room G03  
Miller – Room 209  
Capitol – Room G01