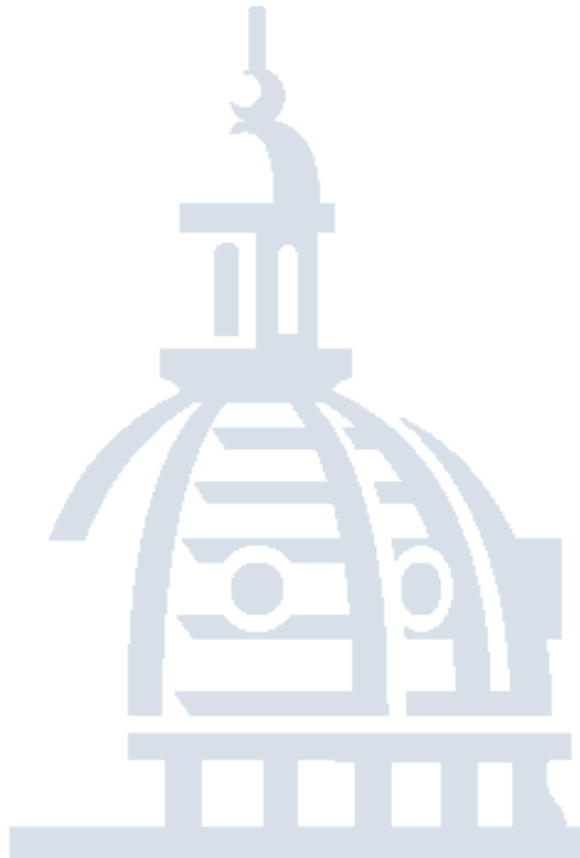


SUMMARY OF THE GOVERNOR'S BUDGET RECOMMENDATIONS

FY 2021



**FISCAL SERVICES DIVISION
JANUARY 16, 2020**

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Foreword

Analysis of Governor's Budget

The purpose of this document is to provide the General Assembly with an overview of the Governor's FY 2021 budget recommendations. The report provides an analysis of the Governor's recommendations for each of the appropriations subcommittees. The report also includes information on the economic outlook of the State, the Medical Assistance Program, federal funds, and State School Aid.

If you need additional information regarding a department request, the Governor's recommendations, or have any other requests, refer to the Fiscal Services Division staff listing. The staff listing will indicate the appropriate analyst to contact.

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When reviewing this document, please note the following:

The Fiscal Services Division accessed information from the I/3 Budget System and from the Department of Management (DOM) to compile this document. The document reflects information received January 12, 2020.

Other items worth noting include:

- Revenues and expenditures are estimated for FY 2020 and FY 2021. The General Fund revenue estimate, determined by the Revenue Estimating Conference on December 12, 2019, is used as the basis for determining the statutory expenditure limitation for FY 2021, along with any proposed legislative revenue changes.
- The Governor's FY 2021 recommendations are compared to the estimated FY 2020 appropriations before any Governor's recommended FY 2020 appropriation adjustments. The Governor's recommended FY 2020 appropriations adjustments are not reflected in the graphics for the departments.
- **Appendix A** provides common acronyms used in the appropriations tables.
- **Appendix B** is an appropriations tracking document showing General Fund and Other Funds appropriations and the Governor's recommendations by subcommittee.
- **Appendix C** provides an overview of the 2019 Interim Committees.
- **Appendix D** provides a listing of publications by the Fiscal Services Division during the 2019 Interim.
- **Appendix E** provides information about public retirement systems in Iowa.
- **Appendix F** provides Other Funds balance sheets for the following:
 - Environment First Fund (EFF)
 - Rebuild Iowa Infrastructure Fund (RIIF)
 - Technology Reinvestment Fund (TRF)
 - Skilled Worker and Job Creation Fund (SWJCF)

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2020 Session Timetable

Fiscal Staff: Jess Benson

Analysis of Governor's Budget

NOTE: This Session timetable is subject to change.

*See [SCR 5](#), [SR 3](#), and [HR 11](#) (2019).

Available online at: www.legis.iowa.gov/docs/publications/SESTT/1061746.pdf

JANUARY 13	First day of session. (Iowa Code sec. 2.1)
JANUARY 24 (Friday of 2nd week)	Final day for individual Senator and Representative requests for bill drafts to the Legislative Services Agency. (Senate Rule 27 and House Rule 29)
FEBRUARY 21 (Friday of 6th week)**	Final date for Senate bills to be reported out of Senate committees and House bills out of House committees. (Joint Rule 20)
FEBRUARY 24 – 28 (7th week)	Senate considers only Senate bills and unfinished business. House considers only House bills and unfinished business. (Joint Rule 20)
MARCH 2 – 13 (8th and 9th weeks)	Debate not limited by rule.
MARCH 20 (Friday of the 10th week)**	Final date for Senate bills to be reported out of House committees and House bills out of Senate committees. (Joint Rule 20)
MARCH 23 – 27 (11th week)	Senate considers only House bills and unfinished business. House considers only Senate bills and unfinished business. (Joint Rule 20)
MARCH 30 (Beginning of 12th week)	Only the following bills are eligible for consideration: (Joint Rule 20) <ul style="list-style-type: none"> • Bills passed by both Houses • Appropriations bills • Ways and Means bills • Government Oversight bills • Legalizing Acts • Administrative Rules Review Committee bills • Committee bills related to delayed or suspended Administrative Rules [Iowa Code sec. 17A.8(9)] • Bills co-sponsored by Majority and Minority Leaders of one House • Conference Committee Reports • Companion bills sponsored by Senate and House Majority Leaders • Concurrent or Simple Resolutions • Joint Resolutions nullifying Administrative Rules • Bills on the Veto Calendar (Joint Rule 23) • Unfinished Business
APRIL 6 (Beginning of 13th week)	Amendments need not be filed on the day preceding floor debate. (House Rule 31.8)
APRIL 21	100th calendar day of the session. [Per diem expenses end – Iowa Code sec. 2.10(1)]
<p>**The February 21 and March 20 committee deadlines do not apply to Appropriations bills, Ways and Means bills, Government Oversight bills, Legalizing Acts, Administrative Rules Review Committee bills, Committee bills related to delayed or suspended Administrative Rules [Iowa Code Sec. 17A.8(9)], bills co-sponsored by Majority and Minority Leaders of one House, Conference Committee Reports, Companion bills sponsored by the Majority Leaders of both Houses after consultation with the respective Minority Leaders, concurrent or simple resolutions, and joint resolutions nullifying Administrative Rules. Updated by the Legislative Information Office: 07/03/2019</p>	

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Social Services Block Grant			
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Budget Overview

Analysis of Governor's Budget

Summary of the Governor's General Fund Budget Recommendations

The Governor's budget is based on the December 12, 2019, Revenue Estimating Conference (REC) estimates. The REC establishes estimates for net General Fund receipts, including transfers, for the fiscal year currently in progress and for the fiscal year that begins the following July 1. At the December meeting, the REC revised the estimate for FY 2020 and established the official estimate for FY 2021. The Governor is also recommending revisions to the FY 2020 budget currently in progress. The Governor's FY 2020 and FY 2021 budget recommendations are summarized below.

FY 2020 Budget Recommendations

The Governor's revised FY 2020 General Fund budget includes total resources of \$8.210 billion (**Table 1**). This includes the December REC estimate of \$8.015 billion (estimated growth rate of 2.0%), a net revenue adjustment of negative \$0.3 million, and a carryforward balance from FY 2019 of \$195.6 million. The Governor is also recommending supplemental appropriations for FY 2020 totaling \$111.1 million for four State programs (**Table 3**). The Governor's revised FY 2020 budget leaves an estimated surplus of \$465.0 million.

Table 1

Projected Condition of the General Fund Budget			
(In Millions)			
	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021
Funds Available			
Net Receipts	\$ 7,858.9	\$ 8,014.6	\$ 8,249.0
Revenue Adjustments	0.0	- 0.3	- 7.3
Surplus Carryforward	71.0	195.6	232.6
Total Funds Available	\$ 7,929.9	\$ 8,209.9	\$ 8,474.3
Expenditure Limitation			\$ 8,382.7
Estimated Appropriations and Expenditures			
Appropriations	\$ 7,480.2	\$ 7,642.6	\$ 8,092.8
Adjustments to Standings	- 2.8	- 3.8	0.0
Supplemental/Deappropriations	168.6	111.1	0.0
Total Appropriations	\$ 7,646.0	\$ 7,749.9	\$ 8,092.8
Reversions	- 5.4	- 5.0	- 5.0
Net Appropriations	\$ 7,640.6	\$ 7,744.9	\$ 8,087.8
Ending Balance – Surplus	\$ 289.3	\$ 465.0	\$ 386.5

Note: Numbers may not equal totals due to rounding.

FY 2021 Budget Recommendations

The Governor's FY 2021 budget includes total General Fund resources of \$8.474 billion (**Table 1**). This includes the December REC estimate of \$8.249 billion (estimated growth rate of 2.9%), net revenue adjustment of negative \$7.3 million, and \$232.6 million in surplus carryforward dollars.

The Expenditure Limitation under the Governor's proposed budget totals \$8.383 billion. The Governor is recommending General Fund appropriations totaling \$8.093 billion, which is \$289.9 million below the Expenditure Limitation. The Governor's FY 2021 General Fund appropriations budget represents an increase of \$342.9 million (4.4%) compared to the Governor's revised FY 2020 appropriations recommendations. The Governor's FY 2021 budget results in an estimated surplus of \$386.5 million.

Governor's Revenue Adjustments

The Governor's budget includes General Fund revenue adjustments of negative \$0.3 million for FY 2020 and negative \$7.3 million for FY 2021 (**Table 2**). The revenue adjustment recommendations are part of the Governor's Building Tomorrow's Economy Today program initiative and includes the following:

Sales/Use Tax Rate Increase: The Governor is recommending an increase in the State sales/use tax rate from the current rate of 6.00% to 7.00%, with an implementation date of January 1, 2021. Due to a provision of the Iowa Constitution ([article VII, section 10](#)), the proposed increase will generate the funding for the Natural Resources and Outdoor Recreation Trust Fund. Subject to limitations, the Trust Fund will receive an annual amount equal to three-eighths (37.50%) of the revenue generated from the sales/use tax rate increase. The total revenue generated from the recommended sales/use tax change during the second half of FY 2021, is estimated at \$266.2 million. Of this, \$83.6 million will be deposited into the Natural Resources and Outdoor Recreation Trust Fund. The remaining \$182.6 million will be deposited in the State General Fund for FY 2021.

Reduce Individual Income Tax: The Governor is recommending a reduction in Iowa individual income tax rates, beginning with tax year 2021. The current Iowa individual income tax system includes nine tax brackets with graduated rates from 0.33% to 8.53%. The Governor's proposal reduces the number of brackets to eight, with tax rates ranging from 0.30% to 7.48%. The rate-change is estimated to reduce General Fund revenue by \$178.0 million in FY 2021.

Current Iowa law provides for a contingent individual income tax system with four tax brackets, reduced tax rates, and reduced tax exemptions. That system is contingent upon State General Fund revenue reaching two statutory targets. The first target is for State General Fund net revenue for a fiscal year to equal at least \$8.3146 billion, and the second target is for State General Fund revenue for a fiscal year to exceed the previous fiscal year's net revenue by at least 4.00%. According to current law, the earliest the contingent system could be triggered would be for tax year 2023.

The Governor is also recommending a reduction in the tax rates applicable to the contingent income tax system. Under current law, the contingent tax rates range from 4.40% to 6.50%. The Governor's proposal is for tax rates ranging from 4.00% to 5.50%. The Governor is also recommending removal of the 4.00% revenue growth target for implementation of the contingent income tax system.

Eliminate Water Excise Tax: The Governor is recommending elimination of the water excise tax which is estimated to reduce the sales/use tax by an estimated \$9.2 million.

Eliminate Sales/Use Tax on Specified Items: The Governor is recommending the creation of a sales tax exemption for the purchase of diapers and feminine hygiene products. The changes are proposed to be effective January 1, 2021. This recommendation is estimated to reduce General Fund revenue by \$4.5 million in FY 2021.

Expand ECD and CDC Tax Credits: The Governor is recommending an increase in the maximum income limits applicable to the Early Childhood Development (ECD) and the Child and Dependent Care (CDC) Tax Credits. The current maximum income limit for each tax credit is \$45,000. The Governor is recommending a maximum income limit of \$90,000 effective beginning tax year 2020. The change is estimated to reduce General Fund revenue by \$5.3 million.

Create Preceptor Tax Credit: The Governor is recommending a Preceptor Tax Credit. This new individual income tax credit would be available to existing medical care providers who supervise and train medical residents. The change is estimated to reduce General Fund revenue by \$0.1 million.

Table 2

General Fund Revenue Adjustments		
(In Millions)		
	Gov Rec FY 2020	Gov Rec FY 2021
Increase Sales/Use Tax Rate to 7.0%	\$ 0.0	\$ 182.6
Reduce Individual Income Tax Rates	0.0	-170.8
Eliminate Water Excise Tax	0.0	-9.2
Eliminate Sales/Use Tax on Specified Items	0.0	-4.5
Expand ECD and CDC Tax Credits	-0.3	-5.3
Create Preceptor Tax Credit	0.0	-0.1
Total Revenue Adjustments	<u>\$ -0.3</u>	<u>\$ -7.3</u>

Governor's FY 2020 Supplemental Appropriations

The Governor is recommending supplemental appropriations totaling \$111.1 million for four State programs for FY 2020 (**Table 3**).

Human Services — Medical Assistance (Medicaid): The Governor is recommending a supplemental appropriation of \$89.0 million for FY 2020. This funds the supplemental need at the Medicaid Forecasting Group's estimate. The supplemental need is due to FY 2020 managed care organization (MCO) capitation rate increases, lower revenues to the Health Care Trust Fund, lower drug rebates and other cost recoveries, and other miscellaneous costs related to enrollment and other revenue and expenditure changes.

Human Services — State Children's Health Insurance (also known as Hawki): The Governor is recommending a supplemental appropriation for Hawki of \$1.7 million for FY 2020. This funds the supplemental need at the Hawki Forecasting Group's estimate. The supplemental need is due to increased enrollment in the program.

Human Services — Glenwood: The Governor is recommending a supplemental appropriation of \$333,000 for Glenwood Resource Center. The funds are for additional staff training, expert consultation, and review of patient treatment.

Homeland Security and Emergency Management — Flood Relief: The Governor is recommending a supplemental appropriation of \$20.0 million to the Flood Recovery Fund, as established in [SF 638](#) (FY 2020 Standing Appropriations Act). The Flood Recovery Fund is under the control of the Flood Mitigation Board and is administered by the Department of Homeland Security and Emergency Management. The Flood Mitigation Board is permitted to award moneys from the Flood Recovery Fund to political subdivisions located within a county designated under a Presidential Disaster Declaration (DR-4421-IA) and also located within a county where the Federal Emergency Management Agency's Individual Assistance Program has been activated. As of July 20, 2019, a total of 80 counties have received Presidential Disaster Declarations and have been declared for Public Assistance. In addition, 10 of these counties have been declared for individual assistance.

Table 3

Governor's Recommendations Supplemental Appropriations (In Millions)	
	FY 2020
Human Services – Medical Assistance	\$ 89.0
Human Services – State Children's Health Insurance	1.7
Human Services – Glenwood	0.3
Homeland Security and Emergency Management – Flood Relief	20.0
Total Increase	<u>\$ 111.1</u>
Note: Numbers may not equal totals due to rounding.	

Governor's Significant General Fund Appropriations Changes

Table 4 shows the major changes included in the Governor's FY 2021 appropriations recommendations. The changes are summarized below.

Medicaid: The Governor is recommending an increase of \$167.0 million for FY 2021. The increase funds Medicaid at the Forecasting Group's estimated need. The recommendation also includes a number of provider rate increases and other initiatives including: \$8.0 million for nursing facility rebasing, \$3.3 million for Home and Community-Based Services (HCBS) provider rate increases, \$2.7 million for substance use disorder (SUD) residential services, \$3.3 million for SUD outpatient treatment, and \$5.0 million to expand telehealth services.

State School Aid: The Governor is recommending an estimated General Fund appropriation of \$3.381 billion for State aid to schools in FY 2021, an increase of \$95.7 million compared to FY 2020. This amount is intended to reflect a supplemental State aid percent of growth rate of 2.50% and a \$15.0 million reduction to the Area Education Agencies (AEAs), which is in addition to the statutory reduction of \$7.5 million specified in the Iowa Code. The amount also reflects an adjustment to the Property Tax Replacement Payment (PTRP) funding per student, which is estimated to increase from \$110 to \$131. The amount further reflects an increase of \$1.0 million for the addition of work-based learning coordinators to the positions covered by operational sharing.

Mental Health and Disability Services (MHDS) Regional Services: The Governor is recommending a new appropriation totaling \$80.6 million for MHDS regional services to reduce the mental health property tax levy by \$77.1 million and to provide an additional \$3.5 million in funding for the regions.

State Children's Health Insurance: The Governor is recommending an increase of \$21.8 million in FY 2021 for the State Children's Health Insurance Program. The increase is mainly due to the phaseout of the enhanced Federal Medical Assistance Percentage (FMAP) rate received under the federal Affordable Care Act. Other changes include an adjustment to the regular FMAP rate, as well as increases for enrollment, administrative expenses, and the reinstatement of the federal health insurer fee.

Regents Institutions: The Governor is recommending an increase of \$15.0 million for FY 2021 for the Board of Regents. The majority of the appropriation increase will be used to provide a 3.0% General Aid increase to each of the Universities:

- \$6.7 million for the University of Iowa.
- \$5.3 million for Iowa State University.
- \$3.0 million for the University of Northern Iowa.

Broadband Grants: The Governor is recommending an increase of \$10.0 million from the General Fund for broadband grants in FY 2021 as part of the Governor's Empowering Rural Iowa program initiative to increase the State's match for broadband projects. In FY 2020, an appropriation of \$5.0 million was provided from the General Fund following a \$1.3 million appropriation from the Rebuild Iowa Infrastructure Fund (RIIF) in FY 2019.

Judicial Branch: The Governor's budget includes an increase of \$6.9 million for FY 2021 for the Judicial Branch. The increase includes:

- \$900,000 for the 17.0 full-time equivalent (FTE) positions required for the clerk of court offices to be staffed at the recommended level of 2.5 FTE positions per courthouse.
- \$3.6 million to fully fund a 2.1% salary increase for all noncontract and contract employees and a 1.0% salary increase for all employees eligible for a step increase.
- \$900,000 for a 2.1% salary increase for all judges and magistrates.
- \$1.5 million to hire four additional District Associate Judges and 12 staff (e.g., court reporters, judicial specialists, staff attorney, law clerks, and administrative assistant) to address the increasing workload and provide more timely resolution of disputes.

Note: The Department of Management is required to submit the Judicial Branch budget request to the General Assembly without change.

Transportation Equity Fund: The Governor is recommending a General Fund appropriation of \$24.5 million to the Transportation Equity Fund, an increase of \$5.5 million compared to FY 2020. The Transportation Equity Fund was created to provide additional funding to school districts for public school transportation costs that exceed the statewide adjusted average cost per student.

Community Colleges General Aid: The Governor is recommending an increase of \$5.2 million for State Aid to Community Colleges in FY 2021.

Human Services — Field Operations: The Governor is recommending an increase of \$4.7 million for field office operations for FY 2021. The increase is for salary adjustment and to increase staffing to reduce caseloads.

Ag – Water Quality Initiative: The Governor is recommending a decrease of \$1.5 million (from \$3.0 million to \$1.5 million) for the Water Quality Initiative in the Department of Agriculture and Land Stewardship (DALs). The Governor is recommending that the amount of the reduction be funded from the Natural Resources and Outdoor Recreation Trust Fund.

DALS – Administration Division: The Governor is recommending a decrease of \$1.7 million for the Administration Division of the DALs. The Governor is recommending that the amount of the reduction be funded from the Natural Resources and Outdoor Recreation Trust Fund.

Natural Resources Operations: The Governor is recommending a decrease of \$2.5 million for the operations of the Department of Natural Resources. The Governor is recommending that the amount of the reduction be funded from the Natural Resources and Outdoor Recreation Trust Fund.

Table 4

Governor's Recommendations Significant General Fund Changes (In Millions)	
	FY 2021 vs FY 2020
Medicaid ¹	\$ 167.0
State School Aid	95.7
MHDS Regional Services	80.6
State Children's Health Insurance	21.8
Regents Institutions	15.0
Broadband Grants	10.0
Judicial Branch	6.9
Transportation Equity Fund	5.5
Community Colleges General Aid	5.2
Human Services - Field Operations	4.7
Ag - Water Quality Initiative	-1.5
DALS - Administrative Division	-1.7
Natural Resources Operations	-2.5
Other	47.3
Total Increase	\$ 454.0
¹ The FY 2021 increase is compared to the FY 2020 Medicaid appropriation prior to consideration of the Governor's recommended supplemental appropriation.	

FY 2021 Salary Adjustment: In addition to the recommended increases discussed above, the Governor is recommending increases of approximately \$17.5 million for State employee salary adjustment. The increases are included within State agencies' appropriation recommendations. The majority of the salary adjustment increases represent approximately 50.0% of the salary adjustment need. However, the salary adjustment increase included in the Judicial Branch budget is 100.0% of the need. The salary adjustment recommended for the Board of Regents is not included in the estimated \$17.5 million.

Governor's Significant Non-General Fund Appropriations Changes

Environment and Outdoor Recreation: The Governor's FY 2021 budget includes funding for environmental and outdoor recreation programs from a combination of sources. The recommendation includes a one-cent increase to the State's sales/use tax, of which three-eighths of a cent will be directed to the Natural Resources and Outdoor Recreation Trust Fund. This is estimated to generate \$83.6 million to the Trust Fund in FY 2021 and \$171.3 million in FY 2022. The Governor is also recommending a change to the current statutory allocations of the Trust Fund (**Table 5**).

Table 5

Governor's Recommendations Natural Resources and Outdoor Recreation Trust Fund Allocations (In Millions)				
	Current Allocation Percentage	Gov Rec Allocation Percentage	FY 2021	FY 2022
Lake Restoration	7.0%	10.0%	\$ 8.4	\$ 17.1
Recreational Trails	10.0%	4.0%	3.3	6.9
Resource Enhancement and Prot. (REAP) Fund	13.0%	10.0%	8.4	17.1
Local Conservation Partnership	13.0%	9.0%	7.5	15.4
Watershed (and Point Source) Protection	14.0%	15.0%	12.5	25.7
Soil Cons. and (Nonpoint Source) Water Protection	20.0%	34.0%	28.4	58.2
Natural Resources	23.0%	18.0%	15.0	30.8
Total	100.0%	100.0%	\$ 83.6	\$ 171.3

Numbers may not equal totals due to rounding.

The Governor's recommendation includes funding from the Trust Fund for several programs that were previously funded through the Environment First Fund. The Governor's budget also includes continued funding of \$22.3 million for environmental programs from the Environment First Fund for FY 2021. Under current law, the Environment First Fund receives an annual standing appropriation of \$42.0 million from the Rebuild Iowa Infrastructure Fund (RIIF). While the Governor is recommending to reduce the standing appropriation, the programs traditionally funded through the Environment First Fund will receive increased funding when both sources are considered.

Technology Reinvestment Fund: The Governor has recommended suspending the \$17.5 million standing appropriation from the General Fund and appropriating \$35.0 million to the Technology Reinvestment Fund (TRF) from the RIIF. Iowa Code section [8.57C](#) establishes the TRF for the purposes of acquiring computer hardware and software, software development, acquiring telecommunications equipment, maintenance, lease agreements associated with technology components, and the purchase of equipment intended to provide an uninterruptible power supply. Iowa Code section 8.57C provides a standing appropriation of \$17.5 million from the General Fund to the TRF. However, the General Assembly often suspends the standing General Fund appropriation and funds the TRF from the RIIF.

Workday Personnel and Financial System: The Governor is recommending an appropriation of \$20.9 million to begin transitioning the State's central accounting and budget systems to a new system provided by Workday, Inc. The transition will occur along a phased timeline. The first step of the transition will migrate personnel management from legacy systems to Workday in the summer of 2020. Migration of other components of the budget system is in the planning stages.

Governor's Recommendations: Cash Reserve Fund and Economic Emergency Fund

The State reserve funds are comprised of the Cash Reserve Fund and the Economic Emergency Fund. The two funds receive moneys from the General Fund surplus. The reserve funds are available to the State to be used for emergency purposes. The reserve funds may also be used for cash flow purposes for State expenditures, enabling the General Fund to maintain a positive cash balance throughout the fiscal year. This reduces the need for the State to borrow funds on a short-term basis for cash flow purposes.

The reserve funds are established in Iowa Code sections [8.55](#) and [8.56](#). These Iowa Code sections set maximum limits on the total amount that can accumulate in each of the funds. Together, the combined balances cannot exceed 10.0% of the State's adjusted revenue estimate in a given fiscal year.

The Governor's FY 2021 budget recommendations include combined reserve fund balances of \$824.1 million. The combined balance for each fiscal year equals the 10.0% statutory maximum requirements (**Chart 1** and **Table 6**).

Chart 1

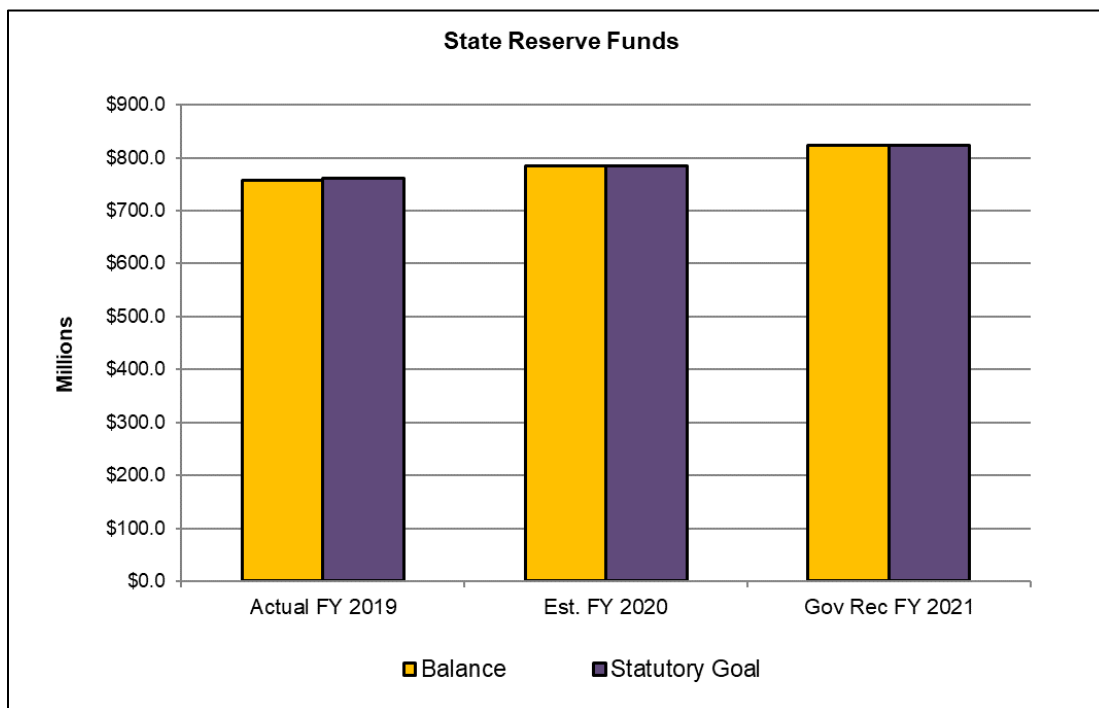
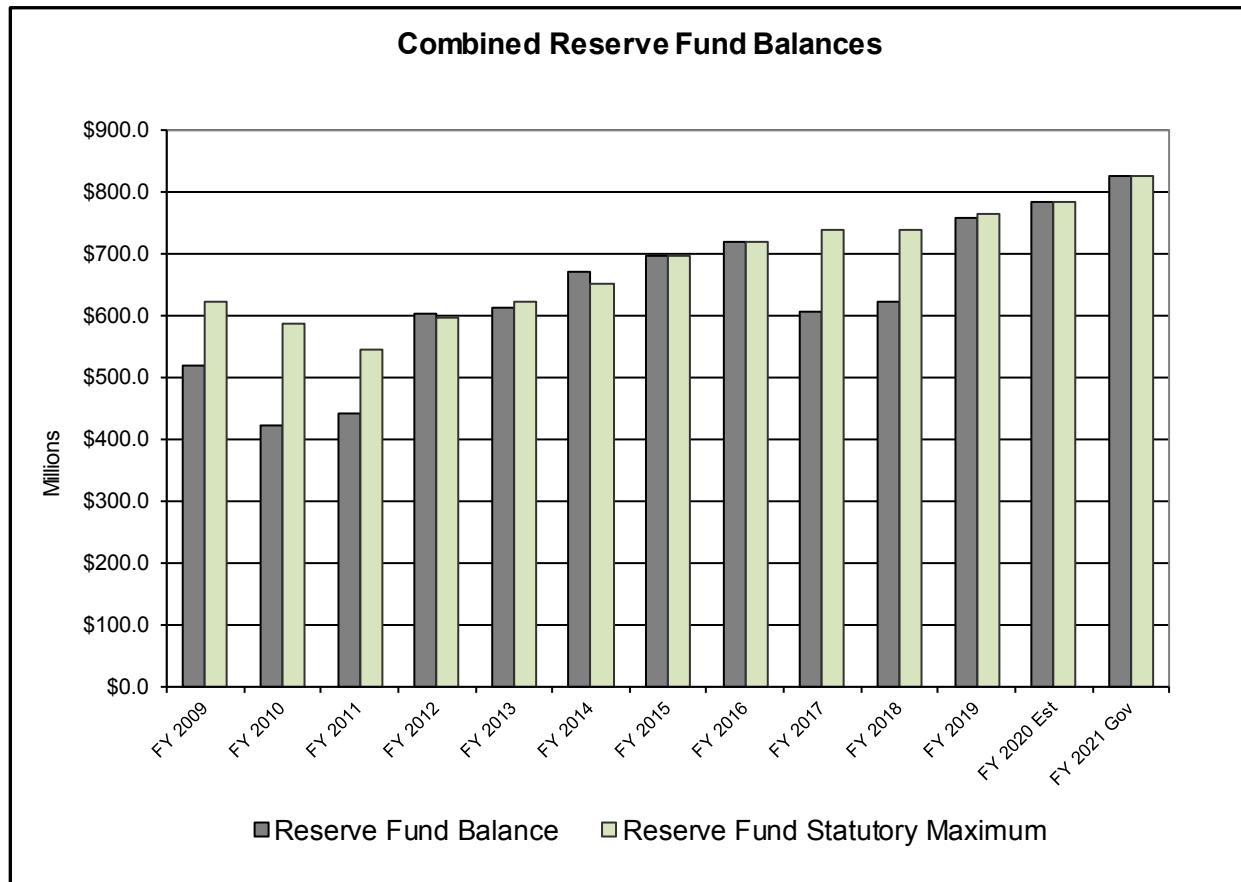


Table 6

State of Iowa Reserve Funds			
(In Millions)			
	Actual	Estimated	Gov Rec
	FY 2019	FY 2020	FY 2021
<u>Cash Reserve Fund</u>			
Funds Available			
Balance Brought Forward	\$ 442.4	\$ 571.6	\$ 587.9
General Fund Transfer from Surplus	127.3	289.3	465.0
Special General Fund Appropriation	113.1	0.0	0.0
Total Funds Available	\$ 682.8	\$ 860.9	\$ 1,052.9
Transfer to Economic Emergency Fund	-111.2	-273.0	-434.8
Balance	\$ 571.6	\$ 587.9	\$ 618.1
<i>Maximum 7.5%</i>	<i>\$ 571.6</i>	<i>\$ 587.9</i>	<i>\$ 618.1</i>
<u>Economic Emergency Fund</u>			
Funds Available			
Balance Brought Forward	\$ 177.9	\$ 185.6	\$ 196.0
Excess from Cash Reserve	111.2	273.0	434.8
Executive Council – Performance of Duty	-14.2	-7.0	-16.7
Transfers to and from the General Fund	0.0	0.0	0.0
Total Funds Available	\$ 274.9	\$ 451.6	\$ 614.1
FY 2019 Perf. of Duty Expense	-4.9	0.0	0.0
Excess Surplus	-84.4	-255.6	-408.1
Balance	\$ 185.6	\$ 196.0	\$ 206.0
<i>Maximum 2.5%</i>	<i>\$ 190.5</i>	<i>\$ 196.0</i>	<i>\$ 206.0</i>
<u>Distribution of Excess Surplus</u>			
Transfer to General Fund	\$ 71.0	\$ 195.6	\$ 232.6
Transfer to Taxpayer Relief Fund	13.4	60.0	175.5
Total	\$ 84.4	\$ 255.6	\$ 408.1
<u>Combined Reserve Fund Balances</u>			
Cash Reserve Fund	\$ 571.6	\$ 587.9	\$ 618.1
Economic Emergency Fund	185.6	196.0	206.0
Total	\$ 757.2	\$ 783.9	\$ 824.1

The maximum balance for each fund is recalculated annually and therefore will change from year to year. The balances in the reserve funds have fluctuated over the last 10 years. During the budget years that were negatively affected by economic recessions, the reserve funds have been used to offset General Fund appropriation reductions. This is illustrated in **Chart 2**, which compares the combined reserve fund balances to the statutory maximums since FY 2009.

Chart 2



Taxpayer Relief Fund

[Senate File 2417](#) (Income and Sales Tax Modification Act) was enacted during the 2018 Legislative Session and made various changes to the Taxpayers Trust Fund and related statutes. The Act changed the name of the Fund to the Taxpayer Relief Fund and repealed the Taxpayers Trust Fund Tax Credit and the Taxpayers Trust Fund Tax Credit Fund. The Act also removed a \$60.0 million cap on funds that can be annually transferred from the General Fund surplus dollars to the Taxpayer Relief Fund. This latter provision takes effect on July 1, 2020 (FY 2021).

Prior to the law change, the amount that the Taxpayer Relief Fund could receive in a given fiscal year was limited to \$60.0 million, or the difference between the actual net General Fund revenue for the preceding fiscal year and the adjusted revenue estimate used in establishing the budget for that fiscal year, whichever was less.

The estimated balance in the Taxpayer Relief Fund for FY 2021 is \$249.0 million (**Table 7**). Iowa Code section [8.57E](#), as amended by [SF 2417](#), requires the moneys in the Taxpayer Relief Fund to only be used for tax relief pursuant to an appropriation by the General Assembly.

Table 7

Taxpayer Relief Fund			
(In Millions)			
	Actual FY 2019	Estimated FY 2020	Estimated FY 2021
Funds Available			
Balance Brought Forward	\$ 8.4	\$ 13.5	\$ 73.5
General Fund Surplus Transfer	13.4	60.0	175.5
Interest	0.1	0.0	0.0
Total Funds Available	<u>\$ 21.9</u>	<u>\$ 73.5</u>	<u>\$ 249.0</u>
Expenditures			
Transfer to the General Fund	\$ - 8.4	\$ 0.0	\$ 0.0
Balance	<u>\$ 13.5</u>	<u>\$ 73.5</u>	<u>\$ 249.0</u>

State Tax Credit Claims

Another factor influencing General Fund revenues is tax credits claimed against personal income and corporate income. The Department of Revenue updates the estimated claims data three times per year to correspond with the REC meetings. The Department publishes information on State tax credits in the [Tax Credits Contingent Liabilities Report](#). The tax credits are available to tax filers. In some cases, any person or business meeting the eligibility criteria can claim a credit. When there is a “cap” on the credit, there is a maximum amount that may be claimed either in one year or over a period of years.

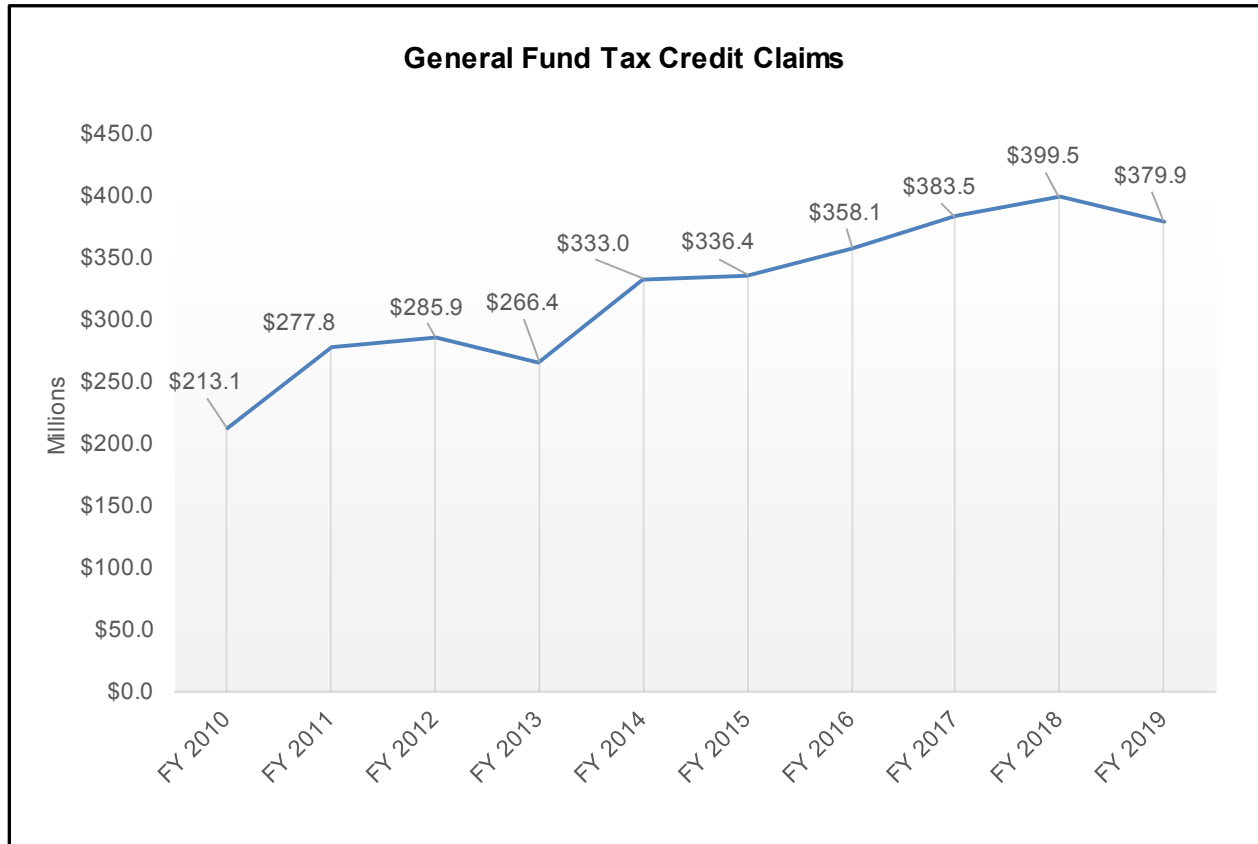
Table 8 summarizes the actual tax credits that were claimed against State taxes from FY 2017 through FY 2019.

Table 8

State Tax Credit Claims (In Millions)			
Tax Credit Program	Actual FY 2017	Actual FY 2018	Actual FY 2019
<u>Capped Programs</u>			
High Quality Jobs Program	\$ 33.7	\$ 37.2	\$ 34.4
Historic Preservation Tax Credit	43.5	60.2	36.4
Redevelopment Tax Credit	2.9	5.1	8.6
School Tuition Organization Tax Credit	11.2	11.9	10.8
Workforce Housing Tax Incentive Program	0.2	8.8	13.1
All Other Programs	53.8	43.7	41.2
Total Capped Programs	\$ 145.4	\$ 166.9	\$ 144.5
<u>Uncapped Programs</u>			
Biodiesel Blended Fuel Tax Credit	\$ 17.7	\$ 18.3	\$ 17.2
Earned Income Tax Credit	69.6	68.7	66.9
Iowa Industrial New Jobs Training Program (260E)	41.3	39.1	35.7
Research Activities Tax Credit	75.3	71.2	81.4
Tuition and Textbook Tax Credit	15.3	15.3	14.5
All Other Programs	18.8	20.1	19.7
Total Uncapped Programs	\$ 238.0	\$ 232.6	\$ 235.3
Tax Credit Program Total	\$ 383.5	\$ 399.5	\$ 379.9
Source: Department of Revenue, December 2019 Tax Credits Contingent Liabilities Report.			
The numbers may not equal totals due to rounding.			

From FY 2010 to FY 2019, claimed tax credits increased from \$213.1 million to \$379.9 million. This represents an increase of \$166.8 million and equates to an average annual increase of 3.0% (**Chart 3**).

Chart 3



Summary of the Governor's Appropriations Recommendations

The Governor is recommending General Fund appropriations totaling \$8.093 billion for FY 2021 (**Table 9**). This is an increase of \$454.0 million (5.9%) compared to the FY 2020 estimated appropriations that were enacted during the 2019 Legislative Session. For FY 2020, the Governor is recommending \$111.1 million in supplemental appropriations. The Governor's FY 2021 recommendation represents an increase of \$342.9 million (4.4%) when compared to the Governor's adjusted FY 2020 budget.

Table 9

General Fund Recommendations				
(In Millions)				
	Actual	Estimated	Gov Rec	Gov FY 21 vs
	FY 2019	FY 2020	FY 2021	Est FY 20
Administration and Regulation	\$ 48.5	\$ 55.2	\$ 66.9	\$ 11.8
Agriculture and Natural Resources	39.4	42.7	37.3	-5.4
Economic Development	40.2	41.8	49.7	7.8
Education	912.5	952.8	983.5	30.7
Health and Human Services	1,971.8	1,937.2	2,219.0	281.7
Justice System	766.5	770.3	788.9	18.7
Transportation, Infrastructure, and Capitals	0.0	0.0	2.1	2.1
Unassigned Standings	3,867.1	3,838.7	3,945.5	106.8
Subtotal	\$ 7,646.0	\$ 7,638.8	\$ 8,092.8	\$ 454.0
Governor's FY 2020 Net Adjustment	\$ 0.0	\$ 111.1	\$ 0.0	\$ -111.1
Grand Total	\$ 7,646.0	\$ 7,749.9	\$ 8,092.8	\$ 342.9

Note: Numbers may not equal totals due to rounding.

The Governor is recommending appropriations from other funding sources totaling \$1.156 billion for FY 2021, a decrease of \$20.2 million (1.7%) compared to estimated FY 2020 (**Table 10**).

Table 10

Other Funds Recommendations				
(In Millions)				
	Actual	Estimated	Gov Rec	Gov FY 21 vs
	FY 2019	FY 2020	FY 2021	Est FY 20
Administration and Regulation	\$ 55.3	\$ 57.3	\$ 57.8	\$ 0.5
Agriculture and Natural Resources	91.0	92.1	72.4	-19.7
Economic Development	26.8	28.1	28.1	0.0
Education	40.3	40.3	40.3	0.0
Health and Human Services	289.9	301.6	297.1	-4.4
Justice System	17.7	18.0	18.3	0.3
Transportation, Infrastructure, and Capitals	541.4	565.1	561.2	-3.8
Unassigned Standings	82.5	74.0	81.0	7.0
Grand Total	\$ 1,144.8	\$ 1,176.4	\$ 1,156.2	\$ -20.2

Note: Numbers may not equal totals due to rounding.

Trends — General Fund Resources

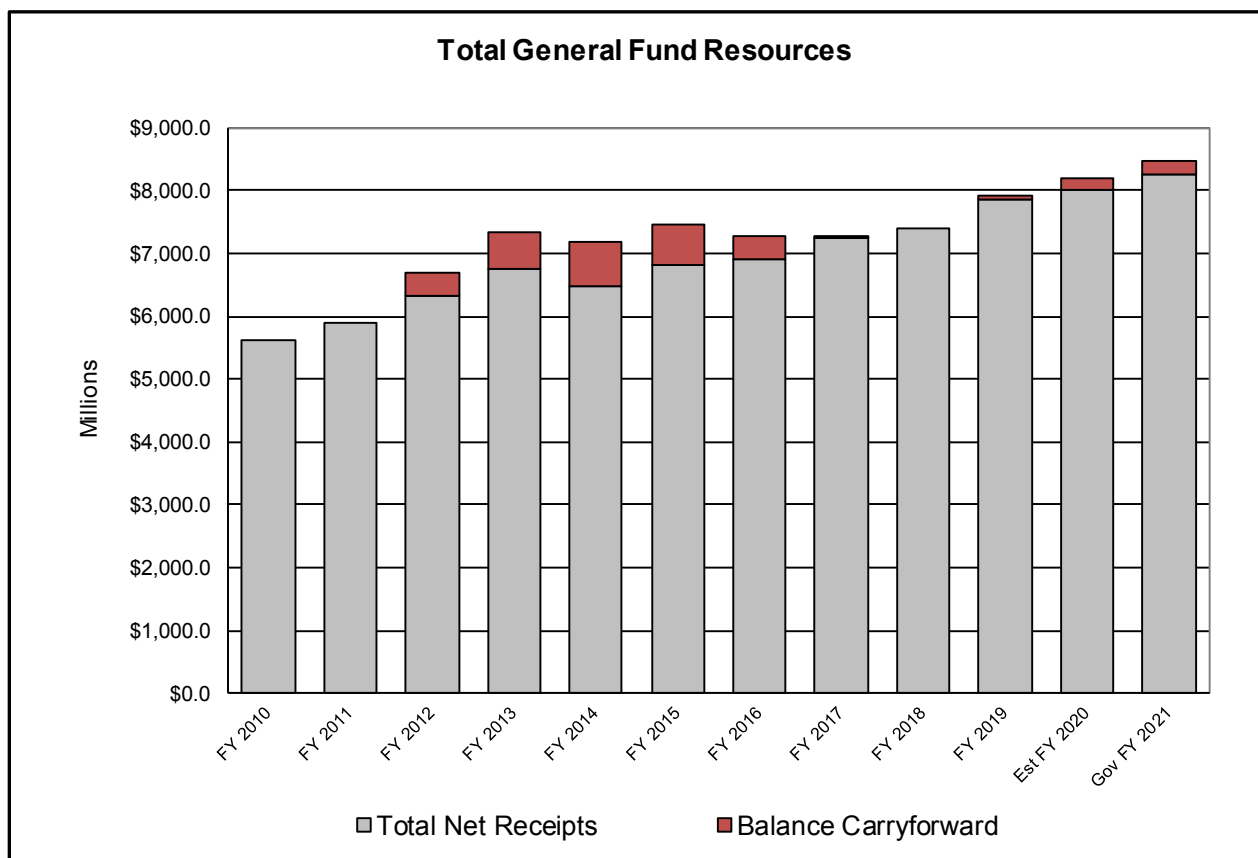
Total General Fund resources include net General Fund receipts and the revenues carried forward from the previous year's surplus. The net receipts are comprised of annual tax revenue (net of refunds) as well as other revenues credited and transferred to the General Fund by law. The surplus carryforward occurs if there is sufficient revenue from the previous year's surplus to fill up the State's reserve funds to the statutory level and to meet other reserve fund obligations, with the excess surplus revenue being transferred to the Taxpayer Relief Fund and/or the General Fund.

From FY 2010 to FY 2019, net General Fund receipts increased by \$2.225 billion, equating to an average annual increase of 3.8%.

The REC is projecting net General Fund receipts to increase by \$155.8 million (2.0%) in FY 2020 and \$234.4 million (2.9%) in FY 2021. The estimated change includes an increase of 1.8% in gross personal income tax, an increase of 3.4% in gross sales/use tax, and a decrease of 3.8% in gross corporate income tax receipts.

For FY 2020, the total available General Fund resources in the Governor's budget equal \$8.210 billion. This represents an increase of \$280.0 million (3.5%) compared to FY 2019. For FY 2021, the Governor's budget includes total resources of \$8.474 billion, an increase of \$264.4 million (3.2%) compared to the Governor's revised FY 2020 budget (**Chart 4**).

Chart 4



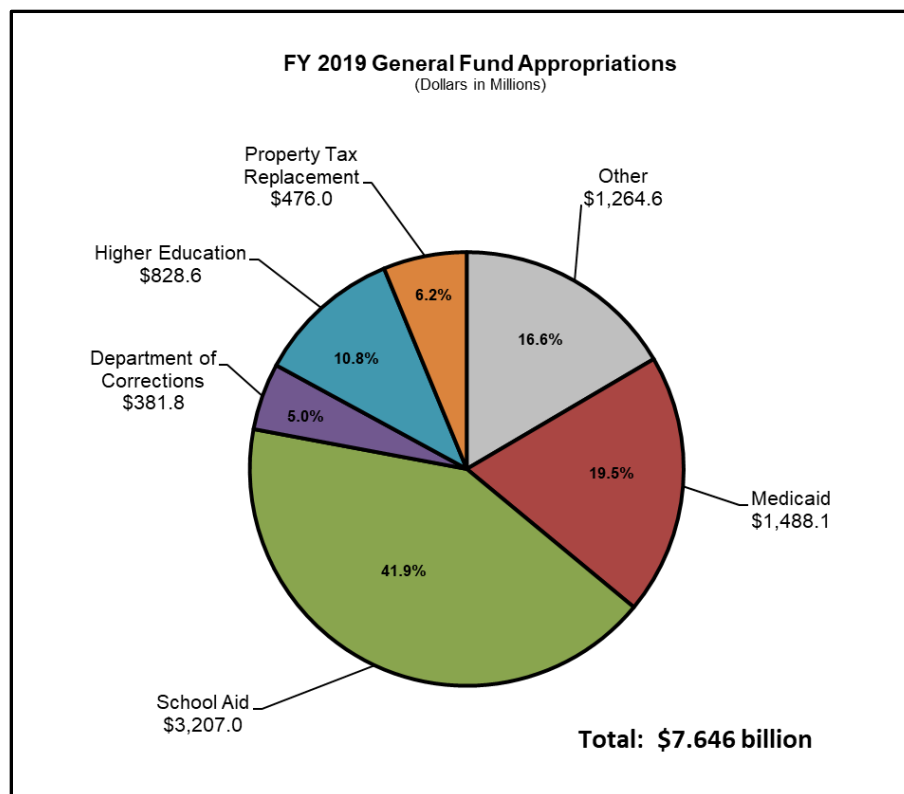
Trends — General Fund Appropriations

Chart 5 shows FY 2019 General Fund appropriations divided into six budget categories in order to provide an overall understanding of General Fund expenditures. **Chart 6** provides a historical perspective for each of the categories dating back to FY 2010. In FY 2019, State School Aid and Medicaid comprised 61.4% of all General Fund appropriations. These two appropriations have made up a steadily increasing proportion of total General Fund spending over the past 10 years. In FY 2010, appropriations for State School Aid and Medicaid comprised 54.3% of all General Fund appropriations.

Another area of the budget that has grown considerably is the appropriation for property tax replacement. From FY 2005 to FY 2011, appropriations for property tax replacement were funded from non-General Fund sources. The funding for these programs was moved back to the General Fund in FY 2012 and totaled \$145.5 million. In FY 2019, these appropriations had increased to \$476.0 million (6.2% of total appropriations), largely due to the enactment of [SF 295](#) (Commercial Property Tax Act) in 2013. The legislation phased in reductions to Iowa's commercial and industrial property taxes over a four-year period (FY 2015 to FY 2018) and created two standing General Fund appropriations designed to reimburse local governments for the reduced property tax revenue.

The remaining areas that comprise 38.6% of the General Fund appropriation budget (Higher Education, Corrections, and Other) experienced a combined appropriation increase of \$52.1 million (2.2%) from FY 2010 to FY 2019. This represents an average annual decrease of 0.2%.

Chart 5



The area of the General Fund budget experiencing the fastest rate of growth is Medicaid, which annually comprises approximately 19.0% of the total General Fund budget. From FY 2010 to FY 2019, the General Fund appropriation for Medicaid increased by \$750.9 million, representing an average annual increase of 8.1% over the 10-year period. For FY 2020, the Governor is recommending a supplemental appropriation of \$89.0 million to fully fund the projected need for the Program at an estimated

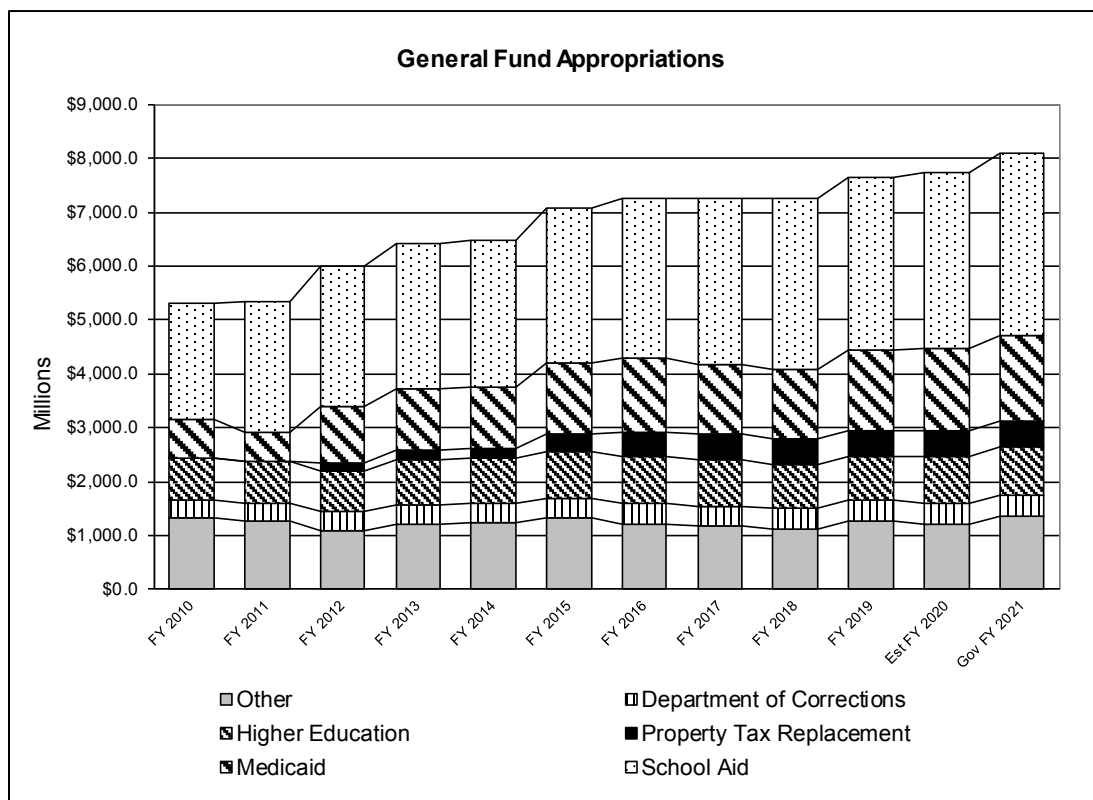
\$1.516 billion. For FY 2021, the Governor is recommending a Medicaid appropriation of \$1.594 billion, which is an increase of \$78.0 million compared to the Governor's revised FY 2020 funding level.

State School Aid comprises the largest portion of the General Fund budget at nearly 41.9%, and therefore it accounted for the largest dollar increase from FY 2010 to FY 2019. State School Aid increased by a total of \$1.064 billion from FY 2010 to FY 2019, representing an average annual increase of 4.6%. The Supplemental State Aid growth rate for FY 2020 was set at 2.06%, resulting in an estimated appropriation increase of \$78.4 million (2.4%) compared to FY 2019.

For FY 2021, the Governor is recommending an increase of \$95.7 million for State School Aid, which represents a Supplemental State Aid growth rate of 2.50% and includes an additional \$15.0 million reduction to AEAs.

Under the Governor's FY 2021 budget recommendation, the appropriations for State School Aid and Medicaid make up a combined 61.4% of the total recommended appropriations.

Chart 6



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Comparison of All Appropriated Funds

Fiscal Staff: Dave Reynolds

Analysis of Governor's Budget

The Governor is recommending a total of \$9.192 billion in appropriations from all State funding sources for FY 2021, which represents an increase of \$436.7 million (5.0%) compared to estimated FY 2020. The estimated FY 2020 General Fund appropriation amount does not include the Governor's net recommended supplemental appropriations of \$111.1 million.

The table below summarizes the appropriations by funding source. Because there are appropriations and transfers between funds, adjustments were made to the Rebuild Iowa Infrastructure Fund (RIIF) to eliminate double counting.

Comparison of All State Appropriated Funds			
(In Millions)			
Funding Sources	Actual FY 2019	Est FY 2020	Gov Rec FY 2021
General Fund			
Total General Fund Appropriations	\$ 7,646.0	\$ 7,638.8	\$ 8,092.8
Net General Fund Appropriations	\$ 7,646.0	\$ 7,638.8	\$ 8,092.8
Appropriations from Non-General Fund State Sources			
Rebuild Iowa Infrastructure Fund	\$ 193.7	\$ 198.9	\$ 189.4
RIIF Appropriations to Other Funds ¹	-56.4	-60.1	-57.3
Net RIIF Appropriations	\$ 137.3	\$ 138.8	\$ 132.1
Primary Road Fund	\$ 338.5	\$ 356.1	\$ 342.4
Health Care Trust Fund	217.1	208.5	203.9
Iowa Skilled Worker and Job Creation Fund	63.8	63.8	63.8
Quality Assurance Trust Fund	36.7	58.6	58.6
Road Use Tax Fund	53.7	54.5	54.1
Fish and Wildlife Trust Fund	44.0	45.1	45.1
Technology Reinvestment Fund	14.4	18.1	35.0
Hospital Health Care Access Trust	33.9	33.9	33.9
Commerce Revolving Fund	30.7	32.3	32.8
Environment First Fund	42.0	42.0	22.3
IPERS Fund	18.0	18.0	18.0
Iowa Economic Emergency Fund	19.1	7.0	16.7
Gaming Enforcement Revolving Fund	10.5	10.8	10.8
Other	28.8	29.0	29.3
Total Non-General Fund	\$ 1,088.4	\$ 1,116.3	\$ 1,098.9
SUBTOTAL OF ALL STATE FUNDS	\$ 8,734.5	\$ 8,755.0	\$ 9,191.7

¹ Appropriations between funding sources are adjusted to avoid double counting.
Note: Numbers may not equal totals due to rounding.

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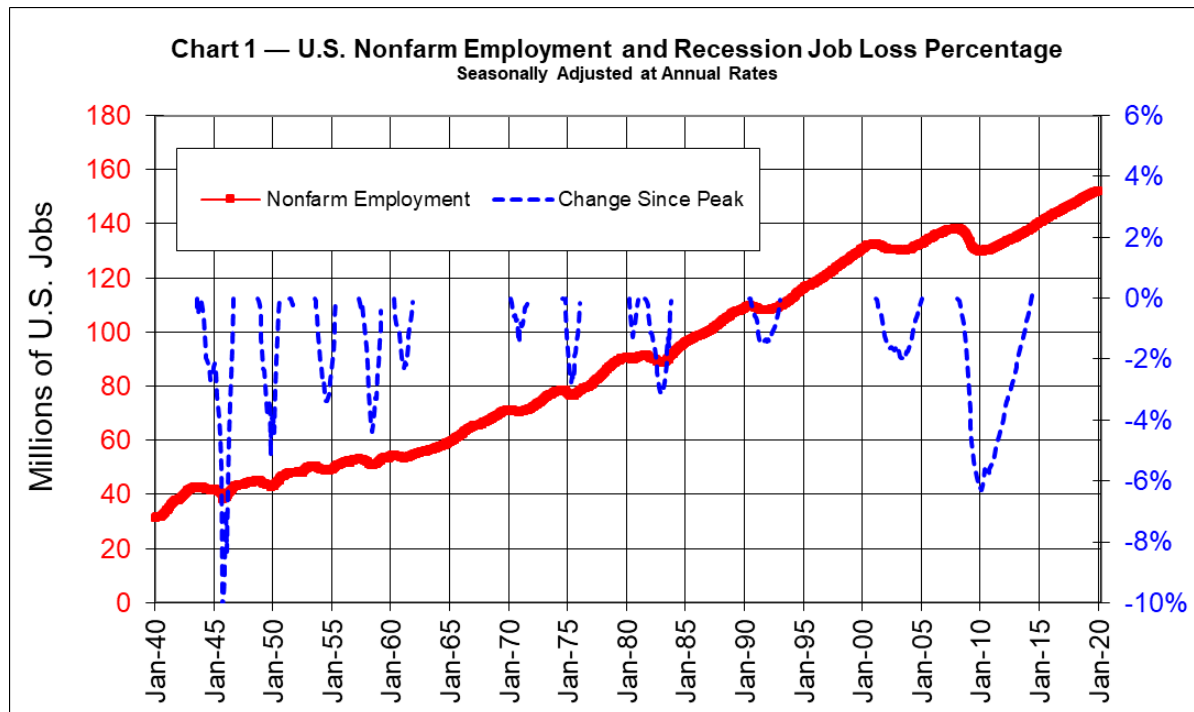
REVENUE AND ECONOMIC OUTLOOK

National Economy

Last U.S. Recession — The last U.S. recession began in December 2007 and ended in June 2009. At 18 months, it was the longest economic peak to trough since the 1930s. The current economic expansion has lasted more than 10 years, making it the longest U.S. economic expansion on record.

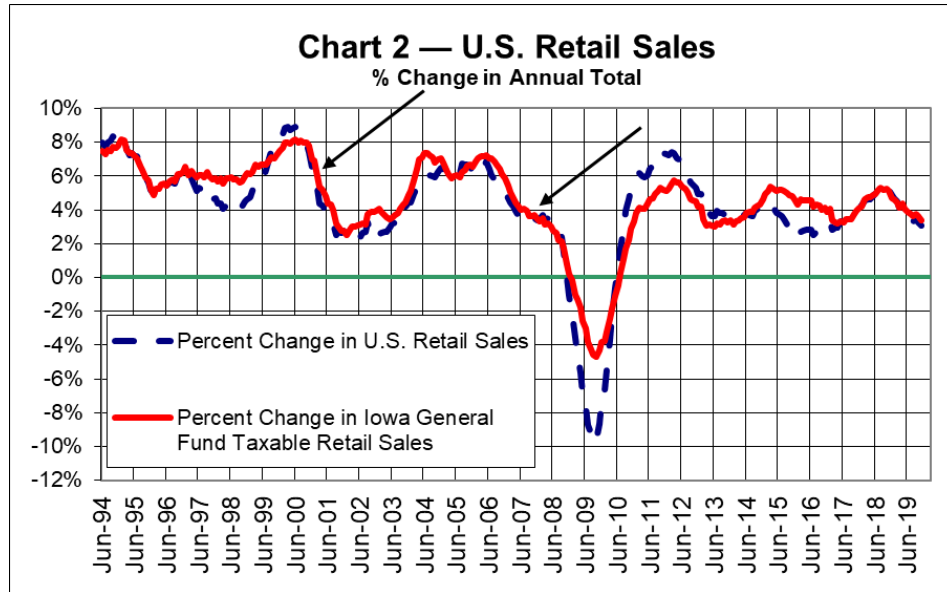
U.S. Employment — Using seasonally adjusted numbers, year-over-year U.S. job growth peaked in March 2006 at 2,891,000 jobs, and U.S. nonfarm employment peaked in January 2008 at 138,422,000 total jobs. Annual job growth turned negative in May 2008, and peak to trough, the seasonally adjusted job series shows that job losses totaled 8,707,000 (February 2010).

The U.S. economy established a new all-time employment high in May 2014, 76 months (6.3 years) after the previous employment peak. Over the past 12 months, the U.S. has added 2,108,000 jobs. The red line on **Chart 1** depicts total U.S. nonfarm employment since 1940, while the blue line indicates the job loss percentage, from the peak, around each recession. From the standpoint of percentage of jobs lost, the most recent recession was the deepest since 1946. From the standpoint of length of time from one employment peak to the next, the most recent recession was the longest since the depression era of the 1930s.

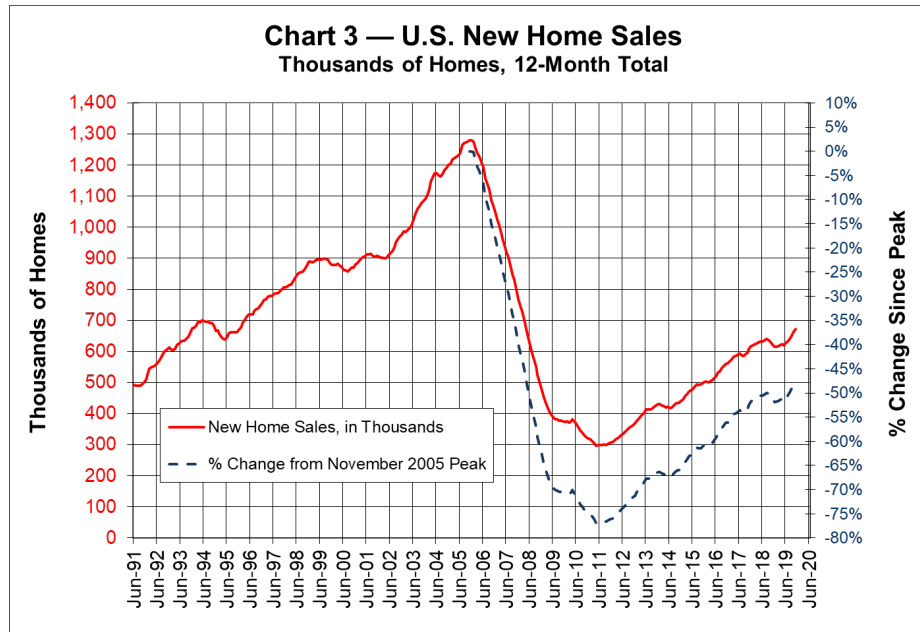


U.S. Retail Sales — The U.S. Census Bureau produces monthly estimates of total national retail sales, with subcategory detail showing a breakdown by type of retail establishment. The 12-month moving retail sales total peaked in July 2008 at \$4.503 trillion. Following that peak, the 12-month total of retail sales fell by 10.2%, reaching the low point in October 2009. Retail sales exceeded the previous peak (in nominal terms, not adjusted for inflation) in September 2011. The current annual growth for total retail sales is 3.1%. That level of retail sales growth is 2.1 percentage points lower than the growth rate 12 months ago.

Iowa General Fund sales/use tax receipts depend on the retail sale of taxable items. Excluding three categories of retail sales that are not generally subject to General Fund sales/use tax (food stores, gasoline stations, and motor vehicle dealers), total national sales peaked in July 2008 and decreased 4.9% before rebounding beginning in February 2010 (red line on **Chart 2**). The current annual growth rate in taxable retail sales is 3.4%, and the rate has been at or above 3.4% for the past year.



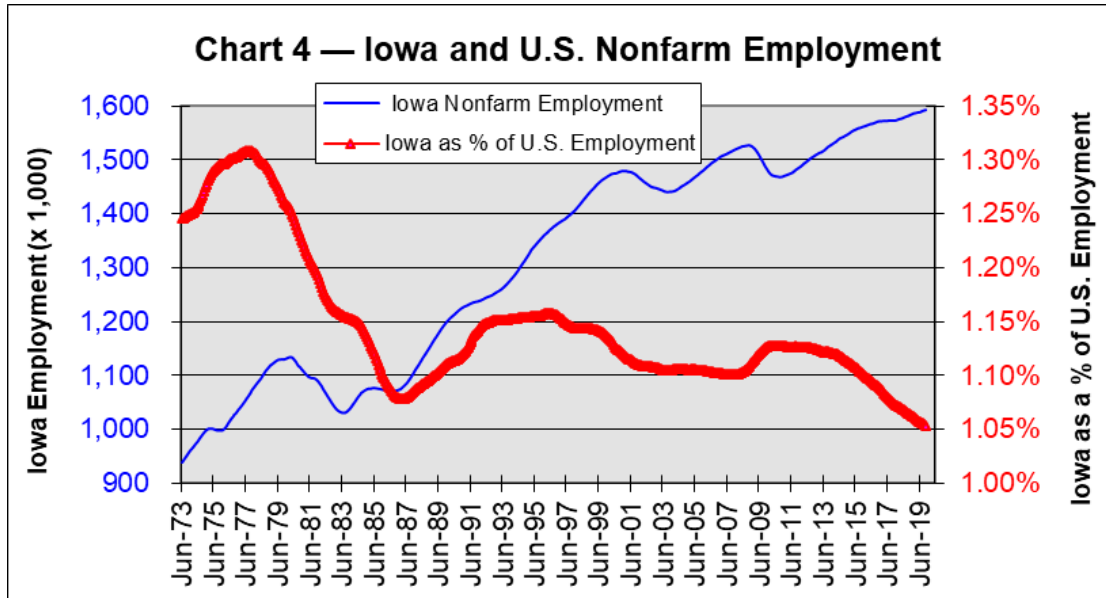
U.S. New Single-Family Home Sales — The U.S. Census Bureau produces monthly estimates of U.S. new single-family home sales. The 12-month moving average peaked in November 2005 at 1,279,200 annual units (**Chart 3**). Through November 2019, new home sales for the preceding 12 months totaled 673,000, a decrease of 47.4% from the 2005 peak. There has been moderate improvement in the number of new single-family homes sold over the past two years. The red line on **Chart 3** is read on the left axis and provides the annual total of new home sales. The blue line, read on the right axis, provides the percentage change in the number of annual new home sales compared to the 2005 peak.



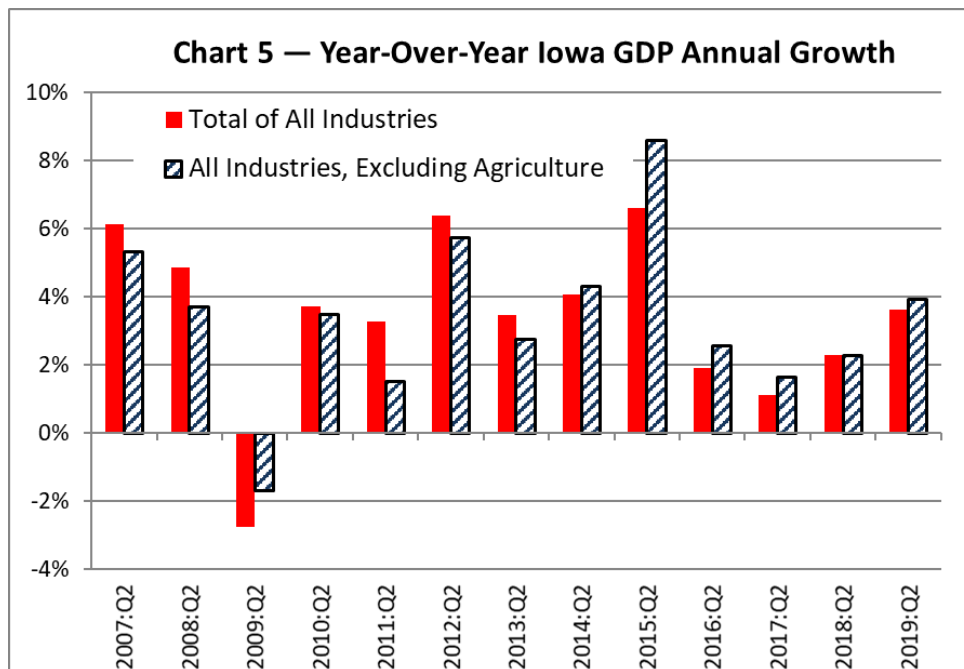
Iowa Economy

Iowa Employment — After recovering in the mid-1980s from the lingering effects of the farm crisis, Iowa's percent of total U.S. employment increased each year for 10 years (1987 through 1996). Iowa nonfarm employment continued to grow through 2000, although Iowa's percent of total U.S. employment began to decline. After the 2000 Iowa employment peak, the Iowa economy lost 38,800 nonfarm jobs (2.6%) before rebounding in late 2003. Iowa nonfarm employment peaked again in October 2008, when the annual average reached 1,526,200 jobs. From that peak, Iowa average annual employment declined 58,800 (-3.9%) jobs and reached a low point in September 2010. The annual employment average has increased by 125,000 jobs in the nine years since September 2010.

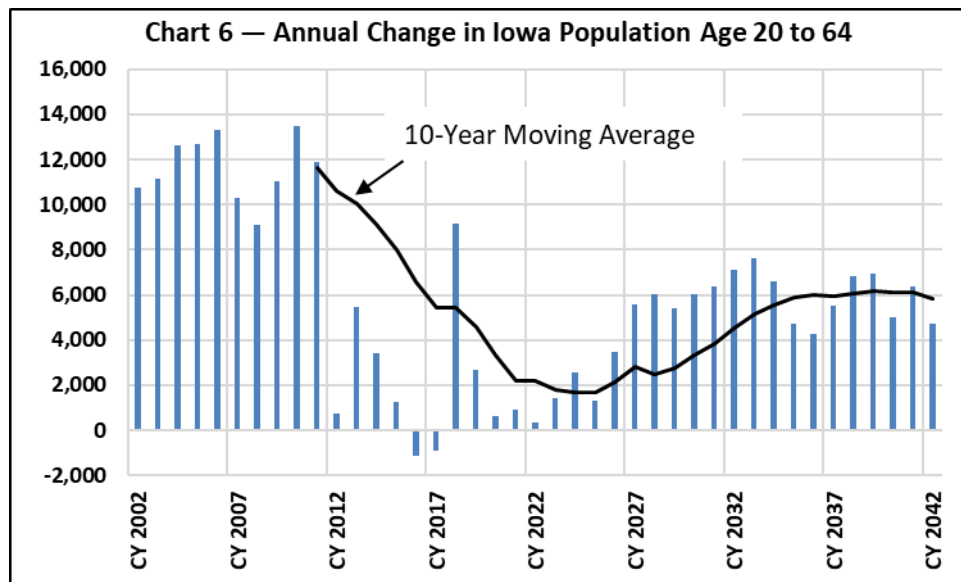
Iowa's share of total U.S. nonfarm employment declined throughout the economic downturn of the early 2000s as well as the economic recovery that followed, indicating that employment gains in Iowa were not as strong as those of the entire nation. From May 1996 through February 2007, the Iowa/U.S. employment ratio fell from 1.16% of all U.S. nonfarm jobs to 1.09%. Essentially, this ratio shows that in February 2007, 109 of every 10,000 nonfarm jobs in the U.S. were Iowa jobs, down from 116 in 1996. The recent recession was much more severe for the country as a whole, and the Iowa employment ratio rose to 113 by May 2010. Since then, the ratio has declined to 105, the lowest ratio in the history of the series. **Chart 4** shows the 12-month average of Iowa nonfarm employment as well as the ratio of Iowa employment to U.S. employment since 1973.



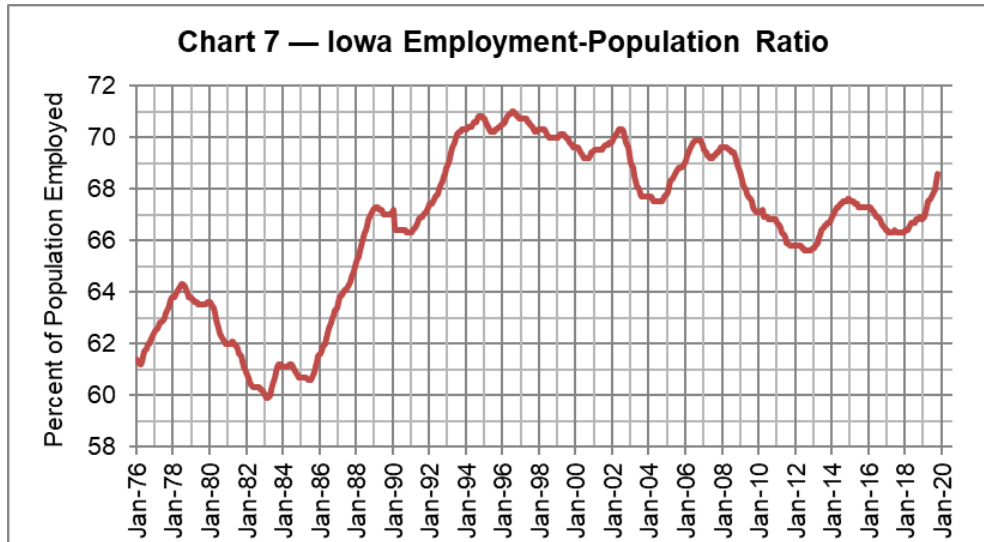
Iowa Gross Domestic Product — A state's Gross Domestic Product (GDP) is the value of all the goods and services produced within a state during a given time period. **Chart 5** shows the annual growth in Iowa nominal GDP for the period ending with the second quarter of each calendar year (corresponds to fiscal years). The red bars depict the growth across all industries, while the hashed bars depict growth without the GDP category that includes agricultural production. The data show that, while still growing, Iowa GDP growth for all industries combined has been low in recent years, with growth averaging about 2.2% for the past four years. The graph also shows this same slower growth pattern with agricultural production excluded from the calculations. With agriculture excluded, annual GDP growth has averaged 2.6% over the past four years, considerably below the 5.3% annual average for the previous four years.



Iowa Working-Age Population Growth — Iowa's population continues to age. Due to the demographic consequences resulting from the national "baby boom" in the years following World War II, the number of Iowans near or past the age of 65 is increasing faster than the number of Iowans just entering their working years. While the change in working-age population from year to year is not significant, the change over a number of years is significant. **Chart 6** depicts the annual change in the number of Iowans age 20 through 64. The population numbers are based on U.S. Census Bureau estimates and future-year projections provided by Regional Economic Models, Inc. (REMI). Extrapolating from **Chart 6**, Iowa's working-age population increased by 116,000 from 2001 through 2011 and by 18,000 for the seven-year period of 2012 through 2018. This decline from a growth rate of 11,600 per year to just 2,600 per year likely presented a significant impediment to the growth in Iowa's workforce and employment in recent years. The REMI projection for 2019 through 2023 calls for a further slowing in Iowa working-age population growth before rebounding somewhat for the second half of the 2020s.

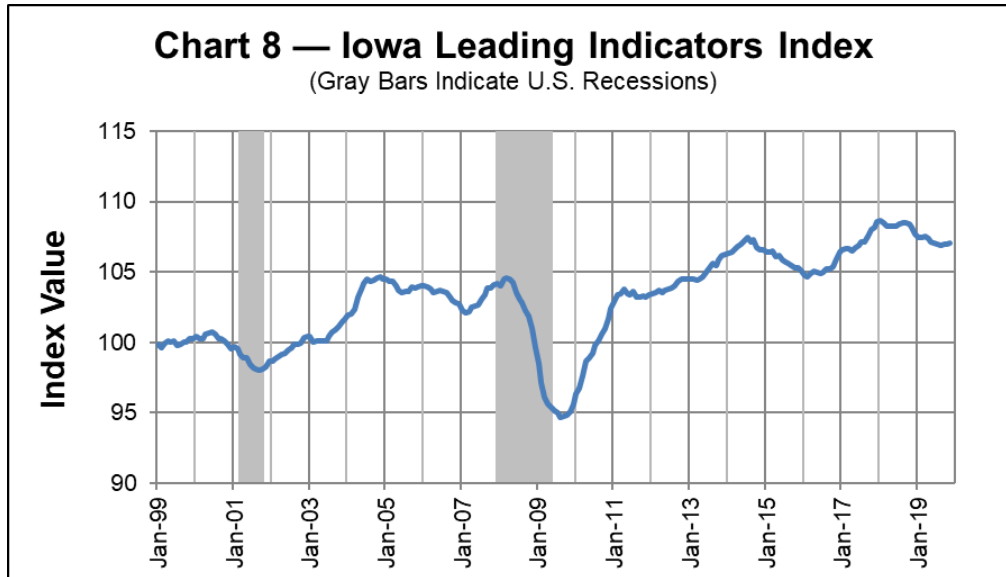


Labor Force Participation Rate — The Employment-Population Ratio for a state is equal to the number of people reporting that they are employed divided by the state's estimated noninstitutionalized civilian population age 16 and older. At the start of the last U.S. recession (December 2007), Iowa's Employment-Population Ratio was at 69.6%, meaning that 69.6% of Iowa's civilian, noninstitutionalized population age 16 and over reported having a job. That ranked Iowa seventh highest in the country, with a rate 6.7 percentage points higher than the national average of 62.9%. Employment-Population Ratios declined during and after the recession, both in Iowa and nationally, and have rebounded somewhat since 2012. The Iowa ratio (**Chart 7**) now stands at 68.6%, a significant increase since the postrecession low of 65.6% (fall 2012). The current 68.6% Iowa ratio is the highest in the nation and is 7.8 percentage points above the current national average (60.8%).



A high Employment-Population Ratio is a good thing, as it means a larger portion of a state's population is currently working. However, meaningful increases in employment are more difficult to achieve in high-ratio states within the constraints of the existing population. Over the history of the statistic, no state has recorded an employed population rate higher than 73.0% (Minnesota = 73.0% in 2000 and 2001), and the highest rate achieved in Iowa was 71.0% (1996). With continued aging of the Iowa population, increasing the rate could prove more difficult. Minnesota (68.0%), Nebraska (67.8%), and North Dakota (67.2%) also currently have high ratios. The state with the lowest ratio is West Virginia (52.7%).

Iowa Leading Indicators Index (ILII) — The Iowa Department of Revenue produces a monthly index based on economic indicators. The ILII is derived from seven Iowa-specific economic indicators and one national indicator. The Department designed the ILII to forecast the likely future direction of economic activity in the State of Iowa. The techniques used to build the ILII follow those used by The Conference Board¹ to construct the national leading indicators index. A movement in the ILII for only one month does not produce a clear signal; rather, it is necessary to consider the direction of the index over several consecutive months. The index (depicted in **Chart 8**) reached a peak during March 2008 and then declined for the next 17 months, reaching a low point in August 2009. Since that time, the index has recovered significantly. The index reached a new peak in January 2018 and has been trending lower since that time.



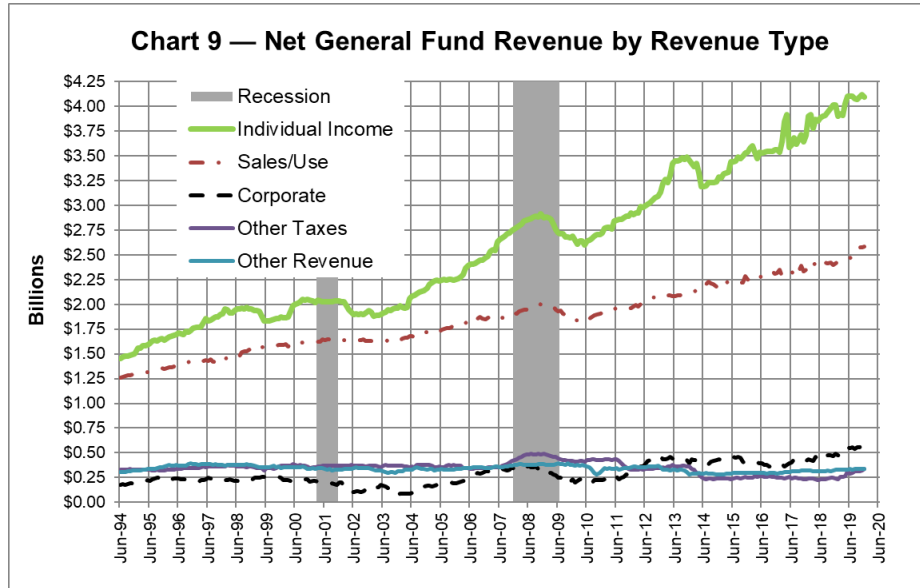
Iowa General Fund Revenue

Iowa's income, sales/use, and corporate taxes account for over 92.0% of the revenue deposited in the State General Fund (FY 2019 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 static or declining economy.

The previous paragraphs on the recent condition of the national and Iowa economy show the U.S. economy entered a recession in December 2007, and Iowa economic activity peaked in the fall of 2008. The U.S. recession was the longest since World War II, ending after 18 months in June 2009. According to current nonfarm employment data, Iowa has been adding jobs for just over nine years.

Chart 9 provides a breakdown of the history of Iowa net General Fund revenue by revenue source. Roughly one-half of Iowa net General Fund revenue comes from the individual income tax, and one-third from the sales/use tax.

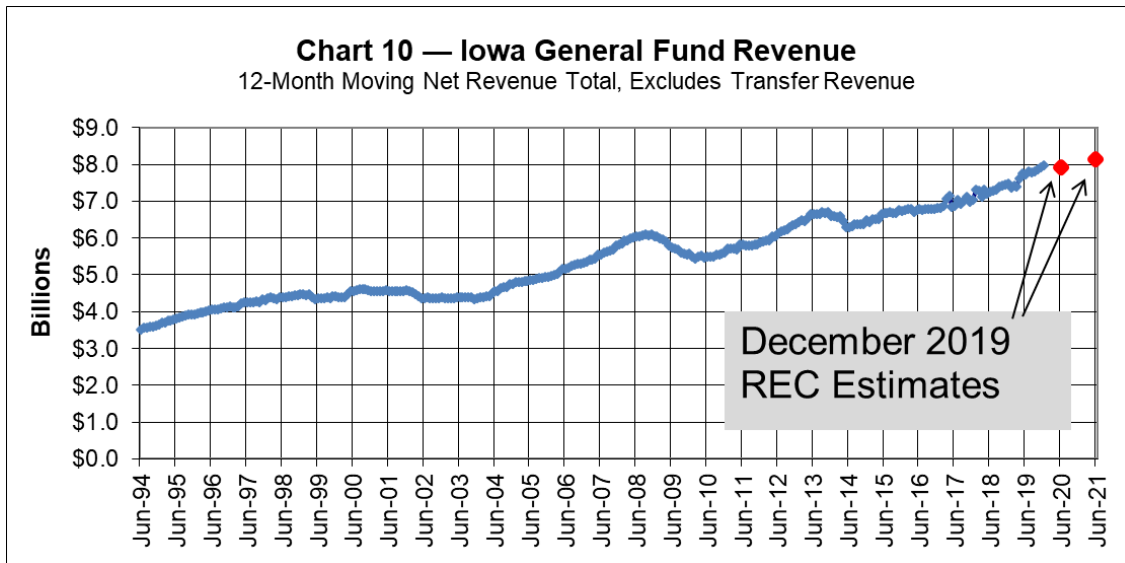
¹ The Conference Board, Inc., is a nonprofit global business organization supported by business executives that holds conferences, convenes executives, and conducts business management research. For more information, see the website: www.conference-board.org/us/.



In December 2019 the Revenue Estimating Conference (REC) established an FY 2020 net General Fund revenue growth rate of 2.0%. For FY 2021, the REC estimates growth will be 2.9%. In dollar terms, net revenue is projected to increase \$155.8 million for FY 2020 and \$234.4 million for FY 2021. The REC projection is detailed in the following table.

Revenue Estimating Conference Projection					
In Millions					
	Actual FY 2017	Actual FY 2018	Actual FY 2019	Estimated FY 2020	Estimated FY 2021
Income Tax	\$4,469.0	\$4,746.7	\$4,944.0	\$4,949.0	\$5,037.5
Sales/Use Tax	2,812.3	2,941.5	3,045.5	3,224.3	3,332.7
Corporate Tax	549.7	565.0	706.3	728.6	700.8
Insurance Tax	114.8	121.8	153.4	149.7	150.2
Other Taxes	155.3	145.2	167.9	165.8	174.4
Total Taxes	\$8,101.1	\$8,520.2	\$9,017.1	\$9,217.4	\$9,395.6
Other Receipts	310.1	310.6	334.5	326.4	329.1
Gross Tax & Other Receipts	\$8,411.2	\$8,830.8	\$9,351.6	\$9,543.8	\$9,724.7
Accruals (Net)	73.5	48.0	19.2	6.8	7.2
Refund (Accrual Basis)	-1,059.8	-1,135.1	-1,131.9	-1,127.0	-1,043.5
Schl. Infrs. Refunds (Accrual)	-460.4	-480.8	-503.1	-522.0	-554.4
Total Net Receipts	\$6,964.5	\$7,262.9	\$7,735.8	\$7,901.6	\$8,134.0
Transfers (Accrual Basis)	\$275.5	\$121.0	\$123.0	\$113.0	\$115.0
Net Receipts Plus Transfers	\$7,240.0	\$7,383.9	\$7,858.8	\$8,014.6	\$8,249.0
Year-Over-Year Incr./Decr.	\$318.9	\$143.9	\$474.9	\$155.8	\$234.4
% Growth	4.6%	2.0%	6.4%	2.0%	2.9%

Chart 10 provides the 12-month moving total of net General Fund revenue, excluding transfers. **Chart 10** includes the REC estimates for net General Fund revenue, with the FY 2020 and FY 2021 estimates marking the path revenue must travel over the next 18 months to achieve the estimates.



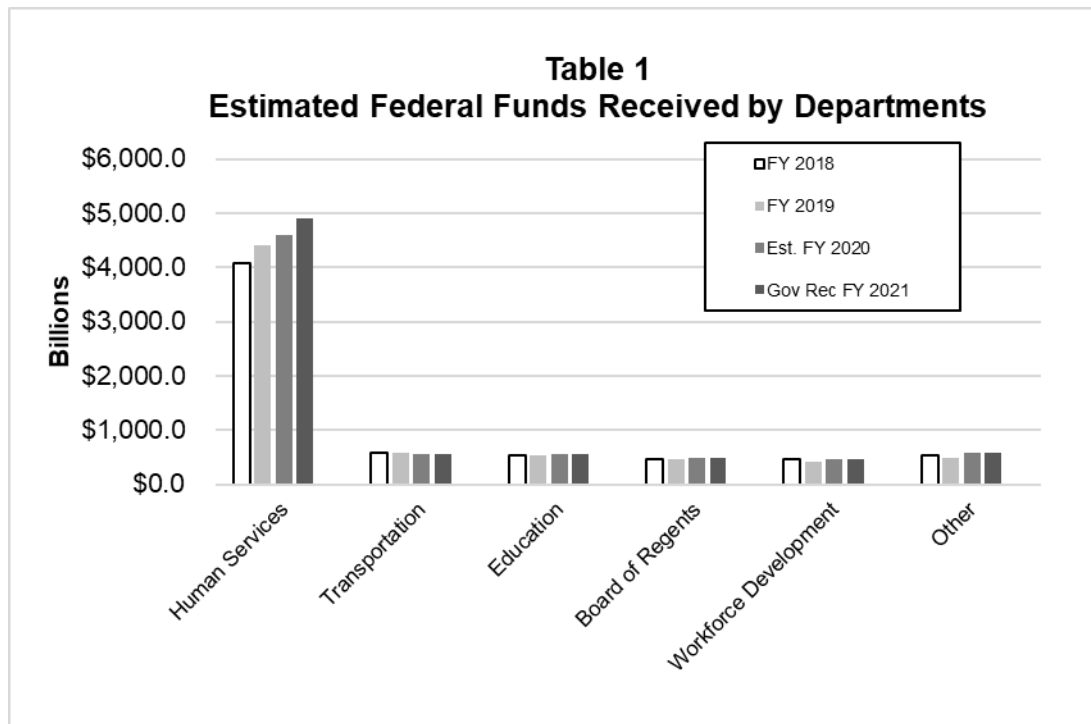
Revenue Estimates Website: www.legis.iowa.gov/publications/fiscal/quarterlyRevenueEstimate

Iowa Economic Trends www.legis.iowa.gov/publications/fiscal/economicTrends

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FEDERAL FUNDS

It is estimated that Iowa will receive a total of \$7.532 billion in federal funds in FY 2021, which represents an increase of \$306.8 million (4.25%) compared to estimated FY 2020. The Department of Human Services (DHS) will receive an estimated 65.05% of the federal funds allocated to Iowa in FY 2021. The majority of the federal funds received by the DHS are distributed to the Medicaid Program. **Table 1** shows the major recipients of the estimated FY 2021 federal funds compared to FY 2018, FY 2019, and estimated FY 2020.



Federal Programs and Federal FY 2020 Budget Update

On December 17, 2019, Congress approved two appropriation spending packages, which included the following:

- [H.R. 1158](#) appropriates \$860.3 billion for 2020 to the following:
 - \$767.6 billion in base funding (includes \$630.6 billion for defense and \$137.0 billion for nondefense).
 - \$70.9 billion in Overseas Contingency Operations defense spending.
 - \$17.5 billion in disaster-designated spending (nearly all for the Disaster Relief Fund).
 - \$2.5 billion in census-designated spending.
 - \$1.8 billion in emergency-designated spending (for expenses related to the consequences of natural disasters that occurred in 2019).
- [H.R. 1865](#), the Further Consolidated Appropriations Act, appropriates \$539.9 billion for the following:
 - \$184.9 billion for Labor, Health and Human Services, Education, and related agencies.
 - \$24.0 billion for Agriculture, Rural Development, and Food and Drug Administration.
 - \$48.3 billion for Energy and Water Development.
 - \$38.2 billion for the Interior, Environment, and related agencies.

- \$5.1 billion for the Legislative Branch.
- \$110.4 billion for Military Construction, Veteran Affairs, and related agencies.
- \$54.7 billion for State, Foreign Operations, and related agencies.
- \$74.3 billion for Transportation, Housing and Urban Development, and related agencies.

Federal Funds Received

Table 2 provides the history of federal funds received by Iowa departments for FY 2018, FY 2019, and estimated FY 2020, and includes the Governor's Recommendations for FY 2021.

Department	Actual FY 2018	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021	Gov Rec FY 2021 vs. Estimated FY 2020
Human Services	\$4,086.8	\$4,416.1	\$4,593.1	\$4,899.8	\$306.7
Transportation	575.0	589.5	562.5	562.5	0.0
Education	529.3	532.3	545.0	545.5	0.5
Board of Regents	463.0	454.6	489.4	489.4	0.0
Workforce Development	456.3	423.2	452.0	453.0	1.0
Public Health	124.7	128.7	137.2	141.9	4.7
Economic Development Authority	63.0	45.1	65.8	65.8	0.0
Human Rights	67.5	65.9	66.5	67.5	1.0
Other	289.0	246.4	313.9	306.8	-7.1
Department Total	<u>\$6,654.7</u>	<u>\$6,901.9</u>	<u>\$7,225.5</u>	<u>\$7,532.3</u>	<u>\$306.8</u>

Note: Totals may not add due to rounding.

Federal Funds Tracking: Grants Enterprise Management System

The Iowa [Grants Enterprise Management System](#) (GEM\$) is operated by the Department of Management (DOM) and is designed as a resource for State agencies and local governments for researching and applying for federal grant opportunities and tracking the award of funding if granted. The System:

- Manages the reporting of grants applied for and received by State agencies.
- Posts State grants available for application.
- Manages State agency awards to government entities, nonprofit organizations, private businesses, and individuals. This includes the grant application, selection, award/contracting, monitoring, communications, modification, reporting, closeout, and financial management processes.

The GEM\$ also enables State departments to collaborate on grants when possible. Agencies currently using GEM\$ to report their awards include the following:

- | | |
|---|--|
| <ul style="list-style-type: none"> • Department of Administrative Services • Economic Development Authority • Department of Education • Department of Management • Department of Homeland Security and Emergency Management • Iowa Commission on Volunteer Service • Governor's Office of Drug Control Policy • Department of Public Health • Department of Cultural Affairs | <ul style="list-style-type: none"> • Department of Public Defense • Department of Public Safety • Department of Justice • Department of Corrections • Iowa College Student Aid Commission • Department of Agriculture and Land Stewardship • Department of Natural Resources • Attorney General • Iowa Vocational Rehabilitation Services |
|---|--|

- Civil Rights Commission
- Department for the Blind
- Department on Aging

- Department of Transportation
- Iowa Public Television
- Judicial Branch

Related Websites

Federal Funds Information for States: www.ffis.org

Government Accountability Office: www.gao.gov

GEM\$: www.iowagrants.gov

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Medical Assistance Program (Medicaid)

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Analysis of Governor's Budget

MEDICAL ASSISTANCE PROGRAM (MEDICAID)

Fiscal Year 2020 and 2021 Governor's Recommendations

The Governor is recommending a supplemental appropriation of \$89.0 million for FY 2020, which matches the Medicaid Forecasting Group's estimate. The main factor for the supplemental appropriation is the increase in capitation rates for the managed care organizations (MCOs). The supplemental need is detailed at the bottom of the next page.

The Governor is recommending a General Fund increase of \$167.0 million for FY 2021. The increase funds Medicaid at the Forecasting Group's estimated need. The recommendation also includes a number of provider rate increases and other initiatives including: \$8.0 million for nursing facility rebasing, \$3.3 million for Home and Community-Based Services (HCBS) provider rate increases, \$2.7 million for substance use disorder (SUD) residential services, \$3.3 million for SUD outpatient treatment, and \$5.0 million to expand telehealth services. These recommendations are part of the Governor's Supporting Strong and Healthy Families program initiative. A detailed list of the Governor's FY 2020 and FY 2021 recommendations are illustrated in **Table 1** below.

Table 1
Medicaid Funding
Governor's Recommended Changes
FY 2020 and FY 2021

Revenue Changes	FY 2020	FY 2021
General Fund Appropriation Change	\$ 88,982,734	\$ 167,043,700
Total Revenue Changes	\$ 88,982,734	\$ 167,043,700
Expenditure Changes		
Salary Adjustment	\$ 0	\$ 4,829
Nursing Facility Rebase	0	8,000,000
Home and Community-Based Services Provider Rate Increase	0	3,300,000
Substance Use Disorder Residential Services	0	2,725,690
Substance Use Disorder Outpatient Treatment Services	0	3,339,930
Telehealth Services	0	5,000,000
Total Expenditure Changes	\$ 0	\$ 22,370,449
Grand Total	\$ 88,982,734	\$ 144,673,251
Forecasting Group Estimated Need*	\$ -88,982,734	\$ -144,673,251
Surplus/(Shortfall)	\$ 0	\$ 0
*Forecasting Group estimate does not include increases in capitation rates for the MCOs in FY 2021.		

Medicaid Forecast FY 2019 Through FY 2021

Table 2 below shows actual and estimated revenues and expenditures for FY 2019 through FY 2021. The Medicaid Forecasting Group, consisting of staff members from the Department of Human Services, the Department of Management (DOM), and the Fiscal Services Division of the Legislative Services Agency (LSA), met on December 20, 2019, to discuss estimated Medicaid expenditures for FY 2020 and FY 2021. The Medicaid Forecasting Group meets periodically to discuss revenues and expenditures and develop estimates for the current and upcoming fiscal years.

Medicaid ended FY 2019 with a \$87.9 million surplus. Of that, \$81.4 million was due to funds set aside for the final capitation payment for UnitedHealthcare, and the remaining \$6.5 million was for payments related to the FY 2018 and FY 2019 pharmacy carve-out, both of which will be paid in FY 2020.

Table 2
Medicaid Balance Sheet

	Actual FY 2019	Estimated FY 2020	Estimated FY 2021
Medicaid Funding			
Carryforward from Previous Year	\$ 36,170,463	\$ 87,888,114	\$ 0
Palo Replacement Generation Tax	1,408,668	1,204,161	602,080
Health Care Trust Fund	202,680,114	204,545,241	203,940,000
Nursing Facility Quality Assurance Fund	34,138,988	57,735,513	58,570,397
Hospital Trust Fund	33,920,554	33,920,554	33,920,554
Medicaid Fraud Fund	612,518	150,000	150,000
Transfer Decategorization Reversion	2,932,149	500,000	0
CFS Foster Care Transfer	5,000,000	0	0
Total Non-General Fund Sources	\$ 316,863,454	\$ 385,943,583	\$ 297,183,031
General Fund Appropriation	1,337,646,375	1,427,381,675	1,427,381,675
General Fund Supplemental	150,300,000	0	0
Total General Fund Sources	\$ 1,487,946,375	\$ 1,427,381,675	\$ 1,427,381,675
Total Medicaid Funding	\$ 1,804,809,829	\$ 1,813,325,258	\$ 1,724,564,706
Estimated State Medicaid Need	\$ 1,572,484,966	\$ 1,829,576,593	\$ 1,885,281,361
FMAP Changes	-58,940,360	-53,120,556	-32,412,311
Health and Wellness Program Expenditures	7,200,000	16,900,000	13,454,459
Adjustment Due to Gov. Line Item Veto	-195,000	-195,000	0
MCO Capitation Increase	109,907,245	67,834,927	0
Risk Corridor Payments	21,817,026	0	0
Habilitation Risk Pool Adjustment	40,425,283	0	0
MCO Incentives	9,600,000	0	0
CY 2018 Health Insurer Fee Payment	14,622,555	0	0
FY 2020 Appropriations Act Changes	0	27,926,781	0
Nursing Facility Rebase	0	13,385,247	0
Adult and Children MH Funding	0	0	2,914,448
Total Estimated Medicaid Need	\$ 1,716,921,715	\$ 1,902,307,992	\$ 1,869,237,957
Balance (Underfunded If Negative)	\$ 87,888,114	\$ -88,982,734	\$ -144,673,251
MCO – Managed Care Organization CFS – Child and Family Services			
FMAP – Federal Medical Assistance Percentage MH – Mental Health			

For FY 2020, the Forecasting Group estimates Medicaid will need \$89.0 million above what was appropriated in [HF 766](#) (FY 2020 Health and Human Services Appropriations Act). The following factors are cited:

- \$67.0 million for FY 2020 MCO capitation rate increases.
- \$4.0 million due to lower revenues to the Health Care Trust Fund.
- \$4.4 million due to lower drug rebates and other cost recoveries.

- \$13.6 million due to other miscellaneous costs related to enrollment and other revenue and expenditure changes.

For FY 2021, the Forecasting Group estimates Medicaid will need \$144.7 million. This does not include an increase in capitation payments to the MCOs for FY 2021, but does include the following:

- An increase of \$89.0 million to replace the unfunded need from FY 2020.
- An increase of \$900,000 due to lower revenue from the Health Care Trust Fund, Palo Replacement Generation Tax revenue, and decategorization revenue.
- An increase of \$35.5 million for MCO and fee-for-service enrollment increases and other revenue and expenditure changes.
- An increase of \$26.4 million due to the reinstatement of the federal Health Insurer Fee.
- An increase of \$15.6 million for Medicare Part A and B premium payments and the Medicare Part D clawback payment.
- A decrease of \$6.6 million due to an increase in drug rebates and other recoveries.
- An increase of \$3.0 million for increased funding related to adult and children's mental health programs.
- A net decrease of \$19.0 million to reflect the increase in the regular Federal Medical Assistance Percentage (FMAP) rate. The impact from the FMAP rate increase is offset by a decrease from 91.5% to 90.0% in the Iowa Health and Wellness Plan FMAP rate.
- This request does not reflect any increase in MCO capitation rates for FY 2021.

Medicaid Income and Eligibility

Medicaid is funded jointly by State and federal funds to provide health care services to low-income persons who are elderly, blind, disabled, pregnant, under age 21, or members of families with dependent children.

The Iowa Medicaid Program covers individuals at various levels of income as allowed under federal law. To be eligible for Medicaid, an individual must meet income requirements and qualify as a member of an eligible category.

Chart 1
Medicaid Eligibility by Income Level

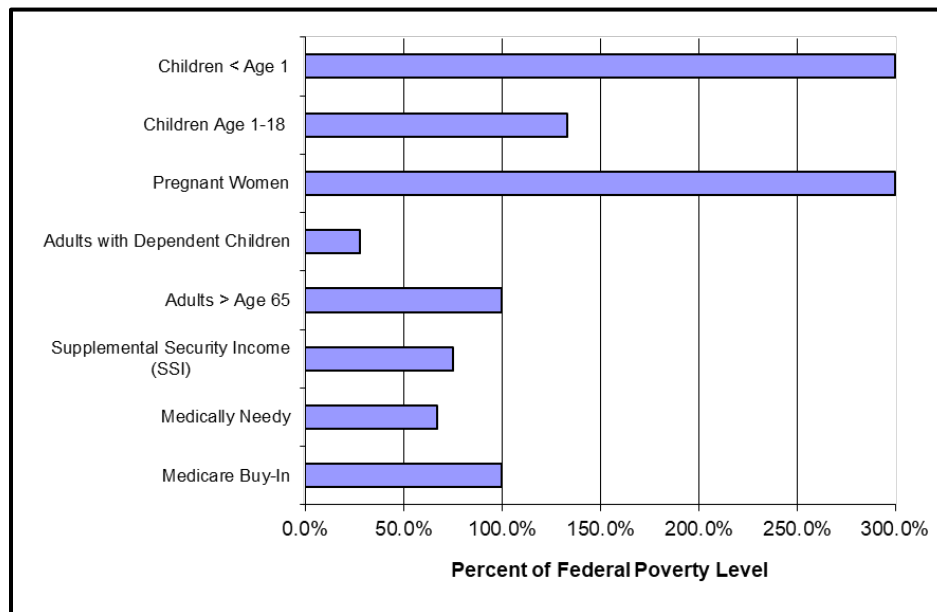
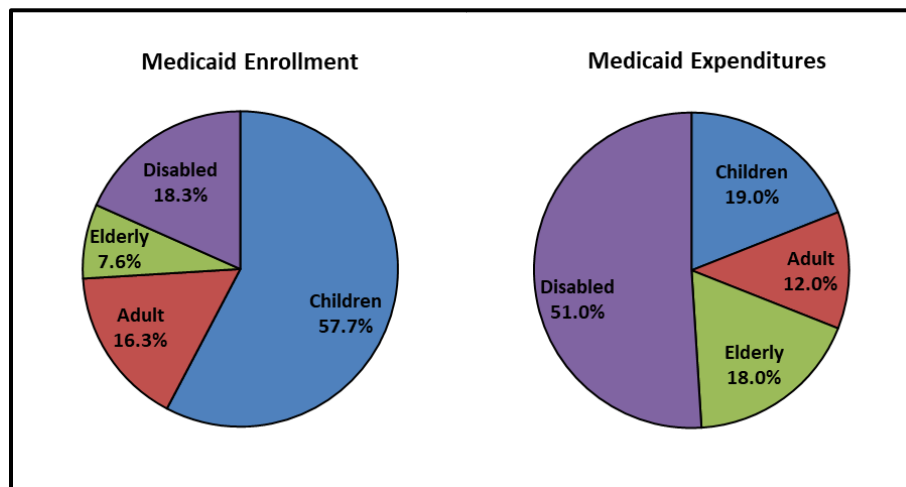


Chart 1 shows the maximum income level for children, pregnant women, adults with dependent children, adults over age 65, recipients of Supplemental Security Income (SSI), the Medically Needy Program, and the Medicare Buy-In Program. The income levels are based on the percentage of the Federal Poverty

Level (FPL) calculated annually by the federal government and vary by the size of the household. The FPL for a family of four was \$25,750 for 2019. The 2020 amount will be released at the end of January.

Chart 2 shows a comparison of enrollment and expenditures by eligibility category. In FY 2019, an average of 428,601 lowans were enrolled in Medicaid. Of the total, 57.7% were children, 16.3% were adults with dependent children, 18.3% were disabled, and 7.6% were elderly. Medicaid expenditures for FY 2019 totaled \$5.700 billion. Of the total expenditures, 19.0% was for children, 12.0% was for adults with dependent children, 51.0% was for the disabled, and 18.0% was for the elderly. While children account for 57.7% of the enrollment, they consume only 19.0% of Medicaid expenditures. Elderly and disabled individuals account for 25.9% of enrollment and utilize 69.0% of expenditures.

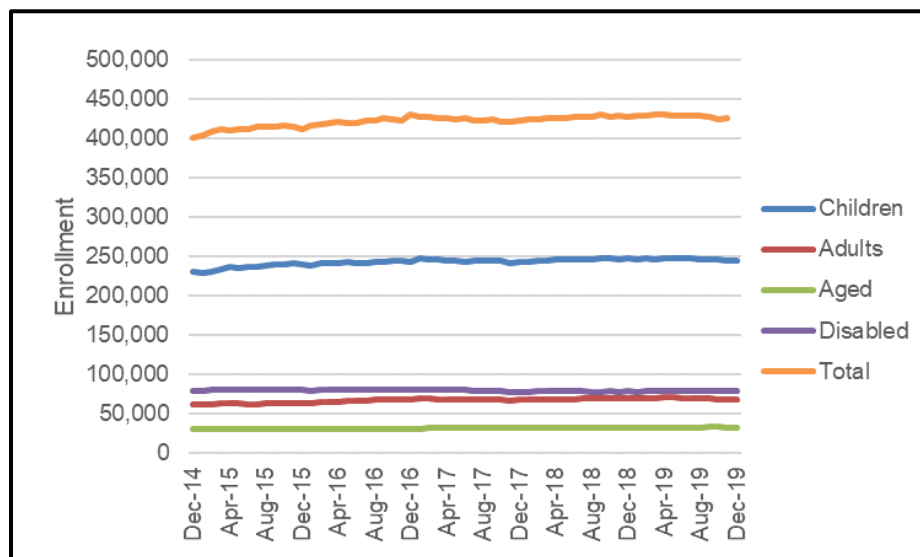
Chart 2
FY 2019 Medicaid Enrollment vs. Expenditures



Enrollment

Chart 3 shows that Medicaid enrollment growth over the past five years has remained slow and steady. Medicaid enrollment grew by 0.7% in FY 2012 and 1.9% in FY 2016. The growth rate was 1.3% in FY 2017, 0.3% in FY 2018, and 1.0% in FY 2019.

Chart 3
Medicaid Enrollment Five-Year Actual



Current enrollment through December 2019 was 425,003, a decrease of 4,545 individuals year-to-date. Enrollment tends to fluctuate by several thousand members each month as members enter and exit the Program. The Fiscal Services Division of the LSA is projecting flat enrollment growth for FY 2020 and 0.8% growth in FY 2021.

Managed Care

Iowa Medicaid is managed by two health care MCOs, Amerigroup and Iowa Total Care, Inc., and two dental MCOs, Delta Dental and MCNA Dental.

All managed care reports and a variety of other reports compiled by the DHS are available here: dhs.iowa.gov/ime/about/performance-data. In addition, the General Assembly established a Health Policy Oversight Committee to receive updates; review data, public input, and concerns; and make recommendations for improvements to and changes in law or rule regarding Medicaid managed care. The Committee is required to meet at least twice annually during the legislative interim. The Committee met on September 20, and December 2, 2019. For more information, please visit the committee website at: www.legis.iowa.gov/perma/010920193216.

Revenues and Expenditures

Table 3 shows actual Medicaid expenditures for FY 2017 through FY 2019 and projected expenditures for FY 2020 and FY 2021. The four largest categories that drive Medicaid costs are hospitals (inpatient and outpatient treatment), nursing homes, pharmaceuticals, and physician costs.

Table 3
State Medicaid Expenditures — All State Funds
(Dollars in Millions)

	State Actual	FMAP Cost	Adjusted State Total
FY 2017 Actual	\$ 1,863.4	\$ -58.9	\$ 1,804.5
FY 2018 Actual	1,698.5	-66.6	1,631.9
FY 2019 Actual	1,775.9	-58.9	1,716.9
FY 2020 Projected Need	1,955.4	-53.1	1,902.3
FY 2021 Projected Need	1,901.7	-32.4	1,869.3

*Note: Projected expenditures reflect the estimate of the Medicaid forecasting group for FY 2020 and FY 2021. The FY 2021 estimate does not include increases in capitation rates for MCOs.

As **Table 3** illustrates, Medicaid expenditures fluctuated significantly from FY 2017 to FY 2021. One of the driving factors of this fluctuation was the change in the FMAP rate, which is the federal/state funding formula for Medicaid and is based on a rolling three-year average of per capita income. Over the five-year time period shown, the FMAP rate has shifted back in the State's favor by 6.54%, saving the State an estimated \$270.0 million. In addition to the FMAP change, a number of other factors have contributed to significant changes in Medicaid expenditures, including:

- Beginning April 1, 2016, the majority of the Medicaid Program was shifted under the management of three MCOs. The move to managed care was estimated to save the State in excess of \$100.0 million through the first contract period, which ran through FY 2017. In FY 2018 through FY 2020, there has been \$234.4 million in capitation rate increases for the MCOs. MCO capitation rates have not yet been negotiated for FY 2021.
- There has been significant shifting of payments from one fiscal year to another over the past several years due to the State not being able to process payments within the fiscal year. This has led to significant carryforward and expenditures being depressed in one year and inflated in the next year.
- The FMAP rate for the newly eligible population covered by the Iowa Health and Wellness Plan decreased from 100.0% federal match to 97.5% federal match in FY 2017, to 94.5% in FY 2018, to 93.5% in FY 2019, to 91.5% in FY 2020, and to 90.0% in FY 2021. The shift in funding from the

federal to the State government means Iowa was responsible for approximately \$72.0 million over that time period. Once the rate shifts to 90.0% in FY 2021, it will remain unchanged unless changed by the federal government.

- Over the past five years, the General Assembly has enacted a number of rate increases for providers, including increases for nursing facilities, home health care providers, and HCBS waiver providers. The General Assembly has also provided funds to reduce the waiting lists for HCBS services and for children's and adult mental health services.

Federal Age Limit for Tobacco Raised to 21

On December 20, 2019, Public Law [116-94](#) (Further Consolidated Appropriations Act, FFY 2020) was enacted, which raised the age limit to purchase any tobacco or vaping product to 21 years of age or older and directed the federal Food and Drug Administration to publish rules to update these regulations within 180 days. This will likely lead to a decrease in the number of individuals using tobacco and the amount of revenue raised by the tobacco tax.

All State tobacco taxes are deposited in the Health Care Trust Fund and then appropriated to Medicaid, though vaping products are not subject to the tobacco tax. In FY 2019, the Medicaid Program received \$202.7 million in tobacco tax revenue. That number is estimated at \$204.5 million in FY 2020 and \$203.9 million in FY 2021 before the impact of the federal age limit change. The LSA is working with the Executive Branch to determine the impact of the age limit change on revenues to the Health Care Trust Fund and the Medicaid Program.

Although increasing the age limit to purchase tobacco products will have a short-term impact on Health Care Trust Fund revenue, it will likely result in significant long-term cost avoidance for the Medicaid Program if fewer individuals use tobacco.

FY 2021 FMAP Rate

The federal Bureau of Economic Analysis released final state per capita personal income data for 2018 on September 24, 2019. This allows states to calculate the final FY 2021 FMAP rates. The FY 2021 FMAP rates are based on per capita personal incomes for calendar years 2016 through 2018. These rates are calculated on a federal fiscal year basis, but the numbers in this document have been blended to reflect State fiscal year (SFY) 2021. Iowa's FY 2021 FMAP rate increased by 0.73% to 61.61%. This means for every dollar spent on the Medicaid Program, the federal government will pay \$0.6161 and Iowa will pay \$0.3839. The FMAP change is 0.50% less than the preliminary estimate that was released in March 2019.

The FMAP increase indicates that Iowa's economy is not doing as well compared to other states, resulting in a larger share of the total FMAP for Iowa. This is the fifth year in a row that the FMAP rate has moved back in the State's favor, meaning Iowa pays less. Prior to that, the rate declined 8.2% from FY 2010 to FY 2016.

Table 4
Regular State Medicaid FMAP Rate

State Fiscal Year	Federal Share	State Share	Federal % Change
FY 2017	56.28%	43.72%	1.21%
FY 2018	58.05%	41.96%	1.76%
FY 2019	59.57%	40.43%	1.52%
FY 2020	60.88%	39.12%	1.31%
FY 2021	61.61%	38.39%	0.73%

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STATE SCHOOL AID

FY 2020 State School Aid

During the 2019 Legislative Session, the General Assembly enacted [HF 306](#) (School Finance — State Percents of Growth — Property Tax Replacement Payments Act), which included establishing the FY 2020 State percent of growth for regular State school aid and the State categorical supplements at 2.06%.

The total amount generated for school districts in FY 2020 includes:

- \$4.810 billion for the total combined district cost, an increase of \$105.3 million (2.24%) compared to FY 2019. The amount, in general, represents the total funding of State aid and school property taxes for school districts and Area Education Agencies (AEAs) generated through the school aid formula. The combined district cost does not include preschool formula funding.

Program funding changes in the combined district cost include:

- An increase of \$78.6 million (2.39%) for the regular program amount. The regular program funding level accounts for approximately 70.0% of the combined district cost.
- An increase of \$5.6 million (2.53%) in funding for AEA programs. This includes special education support services, media services, and educational services, and includes the AEA statewide State aid reduction.
- An increase of \$10.7 million (2.03%) in total State categorical supplements (teacher salary, professional development, early intervention, and teacher leadership).
- \$3.296 billion for total State aid, an increase of \$78.2 million (2.43%) compared to FY 2019. The State General Fund portion of school aid totals \$3.285 billion, an increase of \$77.9 million (2.43%) compared to FY 2019. The State aid amounts include:
 - \$10.1 million transferred from the Secure an Advanced Vision for Education (SAVE) Fund to the Property Tax Equity and Relief (PTER) Fund for targeted property tax relief through the school aid formula.
 - An additional \$15.0 million reduction in State aid to the AEAs as required in [SF 638](#) (State and Local Government and Regulatory Matters — Appropriations and Miscellaneous Changes Act). This reduction is in addition to the \$7.5 million statutory reduction implemented annually.
 - \$62.6 million in Property Tax Replacement Payment (PTRP) funding. This provision requires State aid to account for the entire increase in the cost per pupil amount due to the State percent of growth in FY 2020 as specified in Iowa Code section [257.16B](#), which fixes the State obligation at \$110 per student for the year.
 - \$537.9 million for the State categorical supplements, an increase of \$10.7 million compared to FY 2019. This includes \$305.0 million for the teacher salary supplement for districts and AEAs, \$34.6 million for the professional development supplement for districts and AEAs, \$35.6 million for the district early intervention supplement, and \$162.7 million for the district teacher leadership supplement.
 - \$86.2 million for preschool formula funding, an increase of \$3.9 million (4.76%) compared to FY 2019. The preschool formula funding is included in the State aid amount; however, it is not included in the combined district cost total.

- \$1.563 billion in school aid property taxes (including adjustments for the commercial and industrial valuations), an increase of \$32.2 million (2.11%) compared to FY 2019. This includes:
 - \$948.3 million for the uniform levy (adjusted for the commercial and industrial rollback), an increase of \$43.0 million compared to FY 2019. This increase is a direct result of increased assessed valuations.
 - \$614.1 million in the additional levy amount, a decrease of \$10.7 million (-1.72%) compared to FY 2019 (adjusted for the commercial and industrial rollback).

Estimated FY 2021 State School Aid

During the 2019 Legislative Session, the General Assembly did not establish the State percent of growth for FY 2021. If no rate is established during the 2020 Legislative Session, the State percent of growth rates will default to 0.00%. *The Governor is recommending an estimated General Fund appropriation of \$3.381 billion for State aid to schools in FY 2021. This amount is intended to reflect a supplemental State aid percent of growth rate of 2.50% and an additional \$15.0 million reduction to AEAs in addition to the statutory reduction of \$7.5 million specified in the Iowa Code. It also reflects an adjustment to the PTRP funding per student from \$110 to \$131 per student. The amount further reflects an increase of \$1.0 million for the addition of work-based learning (WBL) coordinators to the positions covered by operational sharing. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative.*

Estimates for FY 2021 are preliminary (based on available data and assumptions as of January 2020) and are subject to change. Variables that are currently estimated include:

- Taxable valuations — A statewide growth projection of 4.92% was agreed upon by the Department of Management (DOM) and the Legislative Services Agency (LSA) for FY 2021. The growth projection was additionally applied to commercial and industrial valuations on a statewide basis.
- Budget enrollments — Enrollment projections are provided by the Department of Education. The estimated increase for FY 2021 is 0.50% and is intended to reflect the 2019-2020 certified enrollment figures, which will serve as the FY 2021 budget enrollment.
- Pupil weighting — This includes statewide growth assumptions and a 1.54% increase in special education weightings, a -1.94% decrease in sharing supplementary weighting, a -0.76% decrease in at-risk formula supplementary weighting, and a 2.63% increase in Limited English Proficient (LEP) supplementary weighting.

Any variations in assumptions used to calculate these variables will impact the information provided for FY 2021.

The following analysis is based on the Governor's recommendation of a 2.50% State percent of growth rate for FY 2021. At 2.50% growth, estimated funding amounts include:

- \$4.952 billion for the total combined district cost, an increase of \$142.6 million (2.96%) compared to FY 2020. The amount, in general, represents the total funding of State aid and school property taxes for school districts and AEAs generated through the school aid formula (the combined district cost does not include preschool formula funding). Program funding changes in the combined district cost include:
 - An increase of \$101.1 million (3.01%) for the regular program district cost. Additionally, the regular program budget guarantee provision is estimated to total \$7.7 million with 100 districts eligible.
 - An increase of \$7.3 million (3.23%) in funding for AEA programs. *The Governor is recommending an additional reduction of \$15.0 million in State aid to AEAs.* The recommended AEA reduction total of \$22.5 million (\$7.5 million of which is statutory) maintains an additional State aid reduction as applied in FY 2020 and previous years.
 - An increase of \$15.9 million (2.96%) in total State categorical supplements. The increase includes AEA and district categorical funds.

- \$3.391.5 billion for total State aid, an increase of \$95.9 million (2.91%) compared to FY 2020. The State General Fund portion of school aid total is \$3.381 billion, an increase of \$95.7 million (2.91%) compared FY 2020. Included in the State aid amounts are:
 - An estimated \$10.4 million transferred from the SAVE Fund to the PTER Fund for targeted property tax relief through the school aid formula.
 - \$75.1 million in PTRP funding. *The Governor is recommending an increase in the PTRP State cost per pupil to reflect the property tax portion of the increase in the State cost per pupil.* This provision requires State aid to account for the entire increase in the cost per pupil amount due to the State percent of growth in FY 2020 as specified in [HF 306](#). If not amended, the impact of this provision will continue in future years and under current law totals \$110 per pupil. *The Governor is recommending the PTRP payment per student be increased to \$131 per pupil.*
 - \$553.8 million for the State categorical supplements, an increase of \$15.9 million (2.96%). This includes \$314.0 million for the AEA and school district teacher salary supplement, \$35.6 million for the AEA and school district professional development supplement, \$36.6 million for the school district early intervention supplement, and \$167.6 million for the school district teacher leadership supplement.
 - \$1.0 million for the addition of WBL coordinators as an allowed job function under operational sharing. Approved sharing for WBL coordinators would generate the equivalent of 3.0 students in supplementary weighting and be funded by a combination of State aid and property taxes.
 - \$88.2 million for preschool formula funding, an increase of \$2.0 million (2.37%) compared to FY 2020. The preschool formula funding is included in the State aid amount but is not included in the combined district cost total.
- \$1.613 billion in school aid property taxes, an increase of \$50.9 million compared to FY 2020. This includes:
 - \$995.5 million for the uniform levy (adjusted for the commercial and industrial rollback), an increase of \$47.2 million (4.98%) compared to FY 2020. This increase is a direct result of an estimated increase in assessed valuations.
 - \$617.9 million in the additional levy amount, an increase of \$3.7 million (0.61%) compared to FY 2020 (adjusted for the commercial and industrial rollback). Generally, this increase can be attributed to the budget guarantee amount, the 2.50% State percent of growth rate used for this analysis, and the adjustment to the PTRP per student payment.

Transportation Equity Fund

During the 2019 Legislative Session, the General Assembly enacted [HF 307](#) (School Finance — Regular State Cost Per Pupil — School Transportation Funding Act), which established a standing appropriation of \$19.0 million to the Transportation Equity Fund in FY 2020. The Act specifies that the standing appropriation may grow at the same rate as a categorical under the categorical State percent of growth beginning in FY 2021.

The Governor is recommending an appropriation of \$24.5 million to the Transportation Equity Fund in FY 2021. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative. This increase includes \$475,000 (2.50%), which reflects the categorical State percent of growth, plus an additional \$5.0 million for a total increase of \$5.5 million (28.8%) compared to estimated FY 2020.

The following table includes additional information on program funding sources and other miscellaneous information.

Legislative Services Agency: FY 2021 School Aid Estimates (Statewide Dollars in Millions)

State Percent of Growth: 2.50%	State Cost Per Pupil: \$7,052		State Supplemental Aid: \$172	
AEA Reduction: \$7,500,000	Additional Reduction: \$15,000,000		Total AEA Reduction: \$22,500,000	
Program Funding:	FY 2020	Est. FY 2021	Est. Change	% Change
Regular Program District Cost	\$ 3,364.1	\$ 3,465.2	\$ 101.1	3.01%
Regular Program Budget Adjustment	9.8	7.7	-2.1	-21.15%
Supplementary Weighting (District)	104.8	106.7	1.9	1.80%
Special Education Instruction (District)	460.2	479.1	18.9	4.10%
Teacher Salary Supplement (District)	288.6	297.1	8.5	2.94%
Professional Development Supplement (District)	32.7	33.7	1.0	2.95%
Early Intervention Supplement (District)	35.6	36.6	1.1	2.95%
Teacher Leadership Supplement (District)	162.7	167.6	4.8	2.98%
AEA Special Ed Support District Cost	167.3	172.6	5.2	3.14%
AEA Special Ed Support Adjustment	1.4	1.1	-0.3	-22.00%
AEA Media Services	29.3	30.2	0.9	2.99%
AEA Ed Services	32.4	33.3	1.0	2.98%
AEA Teacher Salary Supplement	16.4	16.9	0.5	3.18%
AEA Professional Development Supplement	1.9	2.0	0.1	3.19%
Dropout and Dropout Prevention	124.9	124.9	0.0	0.00%
Combined District Cost	\$ 4,809.6	\$ 4,952.1	\$ 142.6	2.96%
Statewide Voluntary Preschool Program	\$ 86.2	\$ 88.2	\$ 2.0	2.37%
State Aid:	FY 2020	Est. FY 2021	Est. Change	% Change
Regular Program	\$ 1,903.0	\$ 1,932.9	\$ 29.9	1.57%
Supplementary Weighting	89.5	90.8	1.3	1.45%
Special Education Weighting	401.6	418.1	16.5	4.11%
Property Tax Adjustment Aid (1992)	7.7	7.4	-0.4	-4.92%
Property Tax Replacement Payment (PTRP)	62.6	75.1	12.4	19.80%
Adjusted Additional Property Tax - General Fund	24.0	24.0	0.0	0.00%
Statewide Voluntary Preschool Program	86.2	88.2	2.0	2.37%
Minimum State Aid	0.0	0.0	0.0	
Work-Based Learning Coordinators	0.0	1.0	1.0	100.00%
State Aid from General Fund	\$ 3,285.4	\$ 3,381.1	\$ 95.7	2.91%
*Excess from SAVE Fund	10.1	10.4	0.3	2.67%
Total State Aid (Includes Non-General Fund)	\$ 3,295.6	\$ 3,391.5	\$ 95.9	2.91%
Local Property Tax:	FY 2020	Est. FY 2021	Est. Change	% Change
Uniform Levy Amount	\$ 948.3	\$ 995.5	\$ 47.2	4.98%
Additional Levy	614.1	617.9	3.7	0.61%
Total Levy to Fund Combined District Cost	\$ 1,562.5	\$ 1,613.4	\$ 50.9	3.26%
Comm/Ind - Uniform Levy Replacement	22.8	21.9	-0.9	-3.95%
Comm/Ind - Additional Levy Replacement	14.9	14.5	-0.4	-2.73%
Miscellaneous Information:	FY 2020	Est. FY 2021	Est. Change	% Change
State Cost Per Pupil	\$ 6,880	\$ 7,052	\$ 172	2.50%
Number of Districts with Budget Adjustment	114	100	-14	-12.28%
Percent of Districts with Budget Adjustment	34.86%	30.58%		
Statewide Categoricals Total	\$ 537.9	\$ 553.8	\$ 15.9	2.96%
Property Tax Relief Payment Per Per Pupil	110	131	21	19.09%
Statewide AEA Funding Reduction	-22.5	-22.5	0.0	0.00%
Statewide AEA Funding	226.2	233.6	7.3	3.23%
Transportation Equity Fund	19.0	24.5	5.5	28.82%

Notes:

Totals may not sum due to data duplication and exclusion. For example, other funds are provided by State Aid but not included in the State Aid section because the funds are represented in the Program Funding section listed above.

The provision for minimum State aid requires that the State provide at least \$300 per student.

*Secure an Advanced Vision for Education (SAVE) Fund.

Sources: Department of Management (School Aid File), LSA analysis and calculations

Additional Information on School Aid Funding

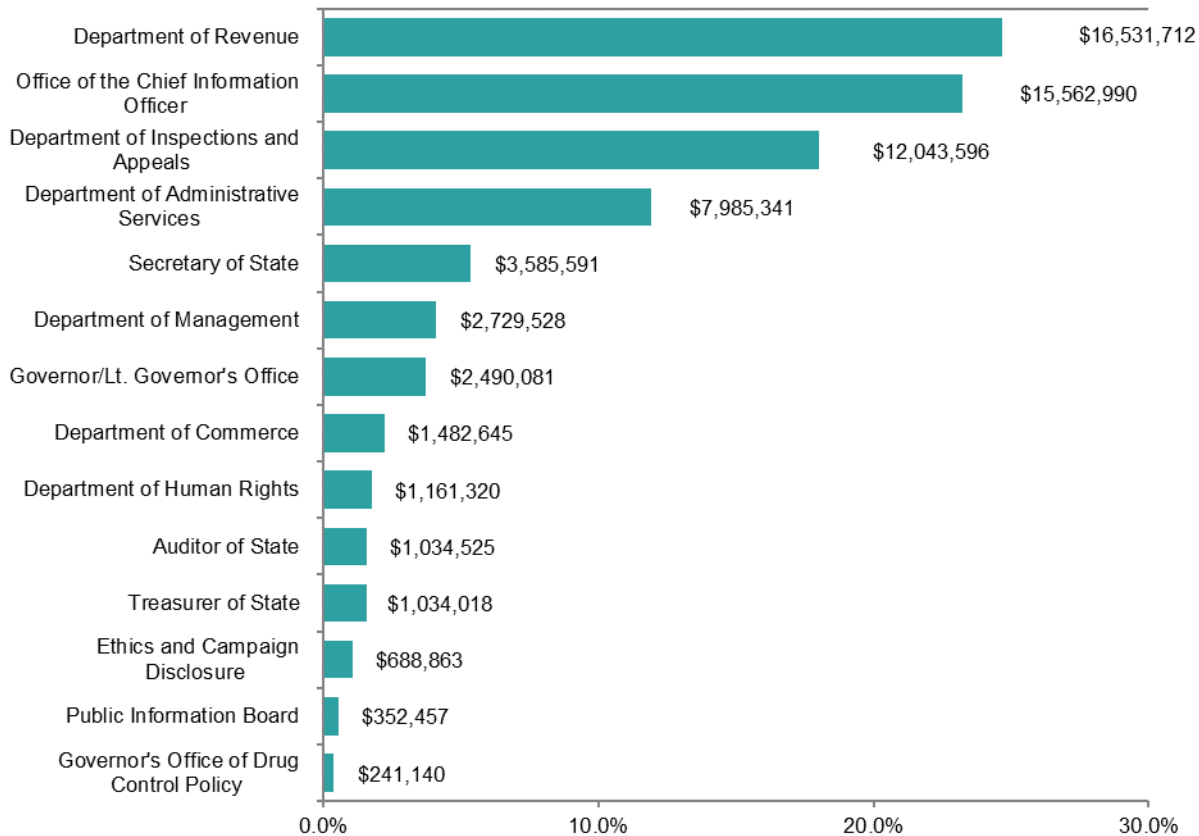
Additional information is available on the LSA website and includes the following:

- **Budget Unit Briefs:**
 - [*State Foundation School Aid*](#)
 - [*Transportation School Equity*](#)
- **Fiscal Topics:**
 - [*School Aid — District Cost Per Pupil Differences Between School Districts*](#)
 - [*School Aid — Additional Levy Components*](#)
 - [*School District Reorganization Incentives*](#)
 - [*Instructional Support Program*](#)
 - [*School Aid — Income Surtaxes*](#)
 - [*Transportation Equity Program*](#)
- Estimates and other information related to School Foundation Aid Formula: [K-12 Education Funding](#).
- **Presentation:** [Dollars and Doughnuts — School Aid](#)

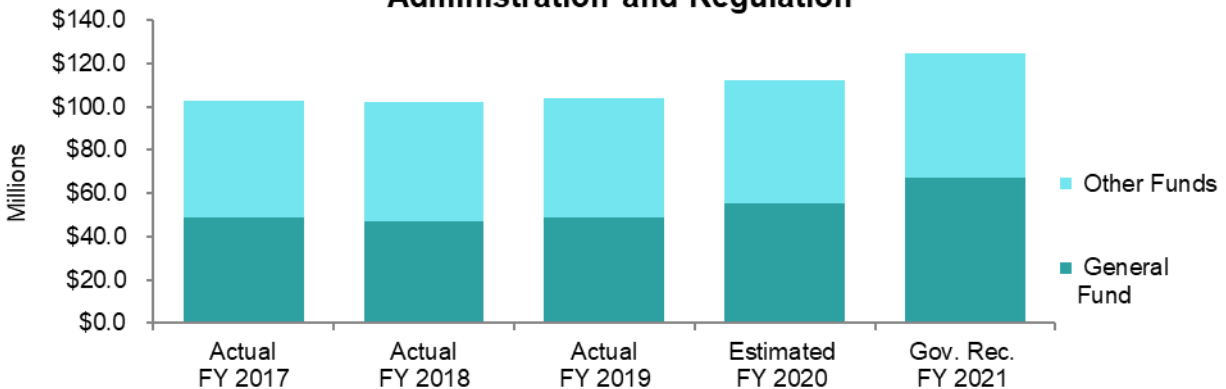
LSA Staff Contact: Michael Guanci (515.725.1286) michael.guanci@legis.iowa.gov

FY 2021 General Fund Governor's Recommendations

Total: \$66,923,807

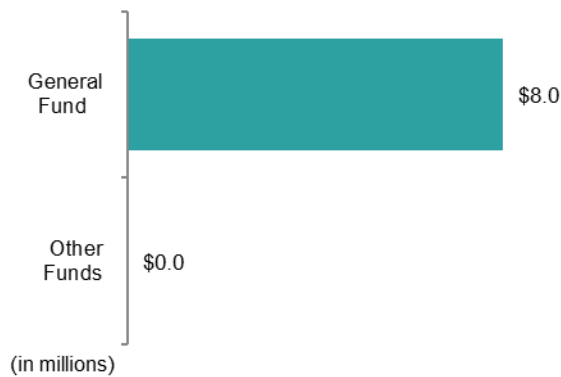
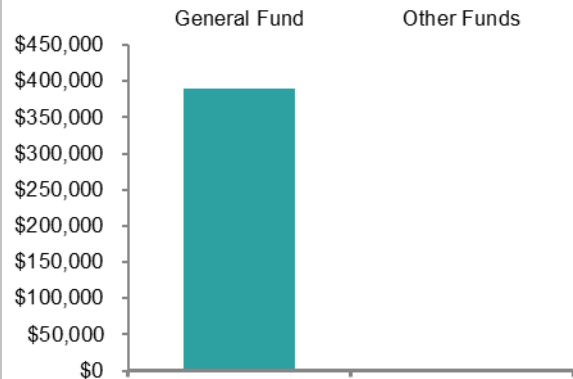
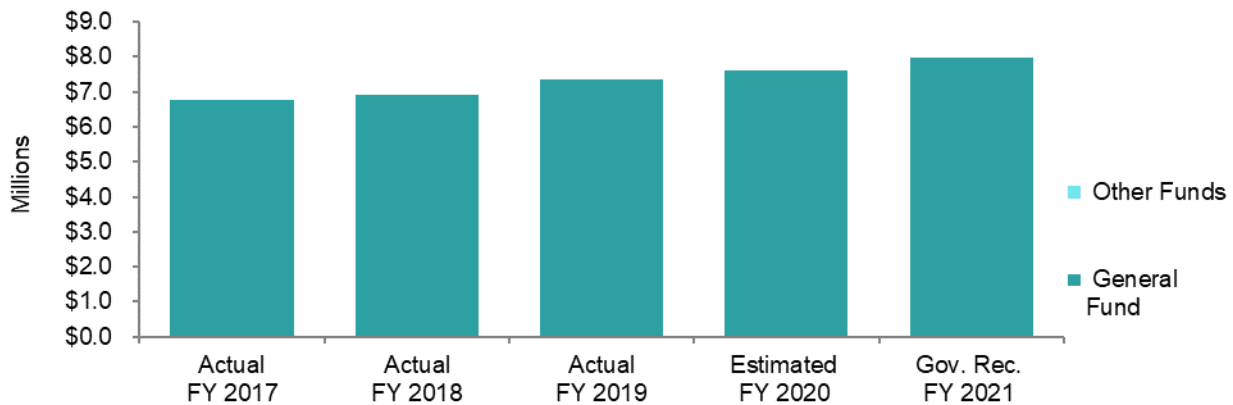


**Funding History by Appropriations Subcommittee —
Administration and Regulation**



DEPARTMENT OF ADMINISTRATIVE SERVICES**Overview and Funding History**

Agency Overview: The [Department of Administrative Services](#) (DAS) was established on July 1, 2003, by combining all or a portion of four existing State agencies (General Services, Revenue and Finance, Personnel, and Information Technology). Currently, the DAS consists of four enterprises providing corporate-level facility and business services to other agencies of State government, and a Core/Finance Operations Division responsible for the internal administration of the Department. The four enterprises are the General Services Enterprise (GSE), Human Resources Enterprise (HRE), Central Procurement and Fleet Services Enterprise (CPFSE), and State Accounting Enterprise (SAE). The Information Technology Enterprise (ITE) was moved out of the DAS to create the independent Office of the Chief Information Officer (OCIO) in FY 2015.

FY 2021 Governor's Recommendations
Total: \$7,985,341

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Administrative Services, Department of				
Administrative Services				
Operations	\$ 3,616,936	\$ 3,603,404	\$ 3,652,910	\$ 49,506
Utilities	3,356,210	3,524,611	3,882,948	358,337
Terrace Hill Operations	386,660	418,200	449,483	31,283
Real Property Listing	0	50,000	0	-50,000
Total Administrative Services, Department of	\$ 7,359,806	\$ 7,596,215	\$ 7,985,341	\$ 389,126

Governor's Recommendations FY 2021 — Significant Changes

Terrace Hill Operations **\$49,506**

An increase for salary adjustment.

Utilities **\$358,337**

An increase to adjust for anticipated increases in utility rates and ceased energy curtailment refunds from MidAmerican Energy Company.

Terrace Hill Operations **\$31,283**

An increase for salary adjustment and additional maintenance at Terrace Hill.

Discussion Items

Utility Rate Costs — The DAS supplies utilities to the Capitol Complex, Terrace Hill, and the laboratory buildings in Ankeny. In FY 2019, the DAS received a supplemental appropriation totaling \$456,979 ([HF 759](#), FY 2020 Administration and Regulation Appropriations Act). The Governor's recommended appropriation for 2021 does not include a supplemental appropriation, but anticipates an increase in rates and factors in the ceased energy curtailment refunds from MidAmerican Energy Company.

FY 2021 and FY 2022 DAS Service Rates — The Customer Council met on July 31, 2019, and addressed Capitol Complex Association rates and fees. As a result, the posted rates for FY 2020 and FY 2021 remain set at \$6.25 per square foot, but the rate for FY 2022 was approved at \$6.50 per square foot.

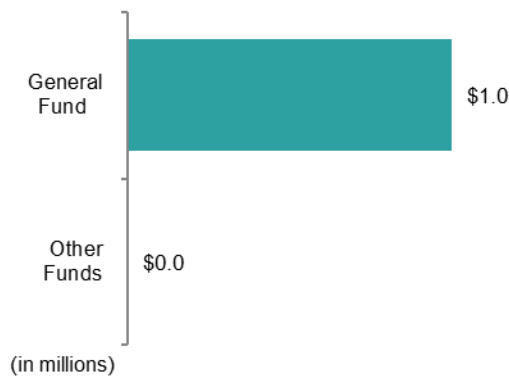
Additional Information: More information is available through the [2019 Iowa DAS Utility Services Business Plan and Report to the Customer Council](#). The Business Plan provides brief descriptions of all DAS utility services and methodologies that were reviewed and approved by the Customer Council. Additional information is available on the website: das.iowa.gov/das-core/das-customer-council.

AUDITOR OF STATE

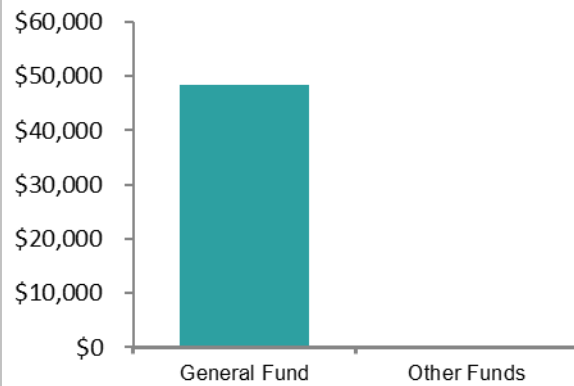
Overview and Funding History

Agency Overview: The position of [Auditor of State](#) was created in 1857 by [Article IV, Section 22](#) of the Iowa Constitution. The Auditor is elected by popular vote and serves a four-year term. The duties of the Auditor's Office are spelled out in Iowa Code chapter [11](#). The mission of the Office of the Auditor of State is to serve as the taxpayers' watchdog to help ensure government officials use taxpayer dollars for the intended purposes to benefit the public. The Auditor's Office provides independent audits of the financial operations of State and local governments. The Office also reviews government activities to ensure they are conducted in an effective, efficient, and legal manner.

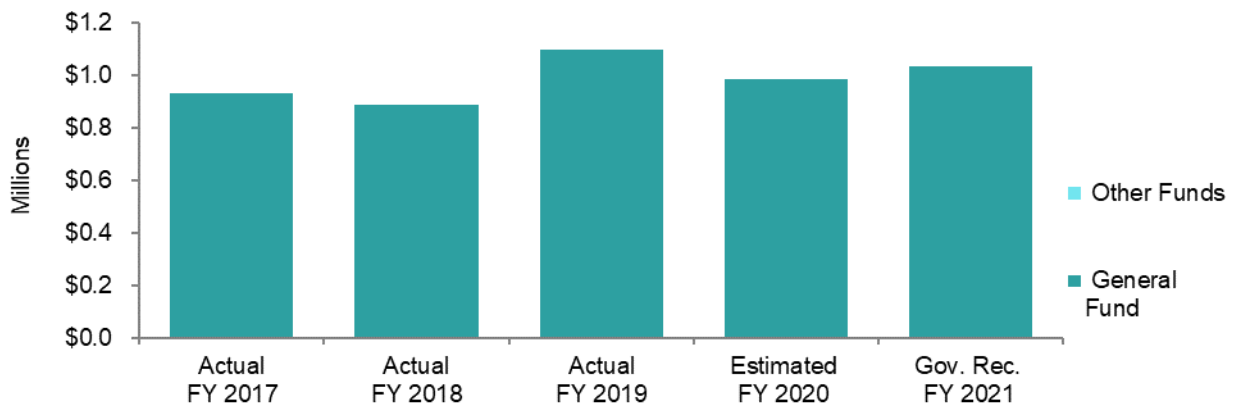
FY 2021 Governor's Recommendations
Total: \$1,034,525



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Auditor of State</u>				
Auditor of State				
Auditor of State Billings	\$ 113,985	\$ 0	\$ 0	\$ 0
Auditor of State - General Office	986,193	986,193	1,034,525	48,332
Total Auditor of State	\$ 1,100,178	\$ 986,193	\$ 1,034,525	\$ 48,332

Governor's Recommendations FY 2021 — Significant Changes**General Office** **\$48,332**

- An increase of \$25,000 to fulfill a department request to increase security in the Lucas Building.
- An increase of \$23,332 for salary adjustment.

Discussion Item

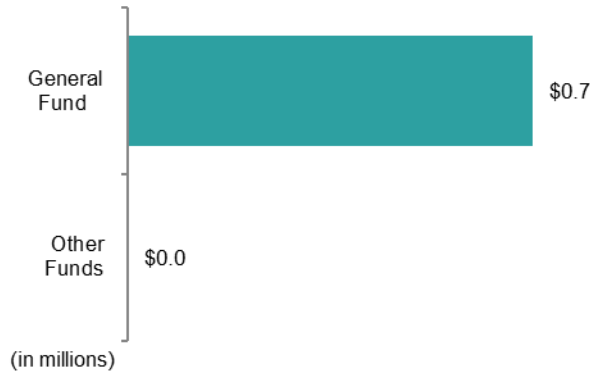
Auditor of State Billings — The Office received a funds transfer in FY 2019 for \$113,985 from unappropriated funds in the State Treasury through cooperation with the Department of Management and the DAS under Iowa Code section [11.20](#). This transfer was completed in order to fund the Office salaries and costs following several delinquent or unpaid billings from completed audits and examinations.

ETHICS AND CAMPAIGN DISCLOSURE BOARD

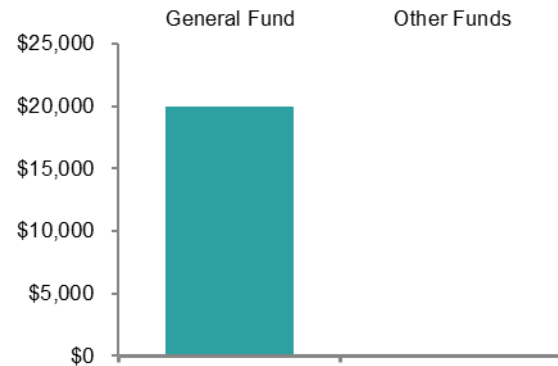
Overview and Funding History

Agency Overview: The [Iowa Ethics and Campaign Disclosure Board](#) administers and enforces the State campaign, lobbying, and ethics laws. The Board also reports on all gifts and bequests received by an Executive Branch agency other than a Regents university, as specified in Iowa Code section [8.7](#).

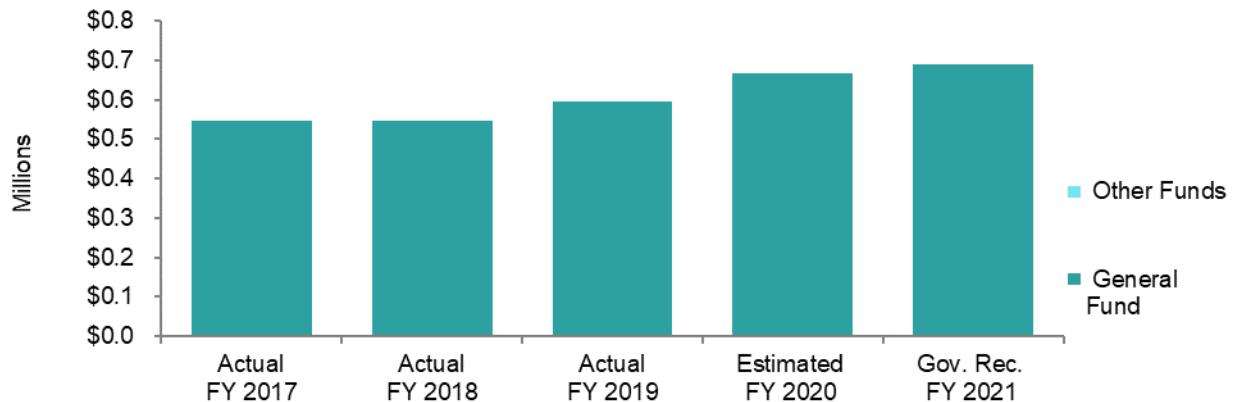
FY 2021 Governor's Recommendations Total: \$688,863



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Ethics and Campaign Disclosure Board, Iowa				
Campaign Finance Disclosure				
Ethics & Campaign Disclosure Board	\$ 597,501	\$ 668,863	\$ 688,863	\$ 20,000
Total Ethics and Campaign Disclosure Board, Iowa	\$ 597,501	\$ 668,863	\$ 688,863	\$ 20,000

Governor's Recommendations FY 2021 — Significant Changes**General Office****\$20,000**

An increase for salary adjustment.

Discussion Item

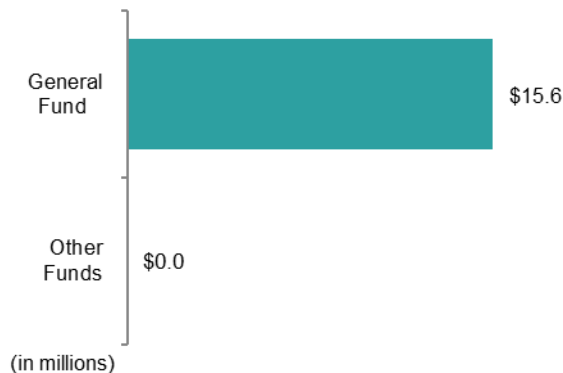
New Executive Director — The Board selected Attorney Mike Marshall to serve as the Board's Executive Director and legal counsel on November 26, 2019. Executive Director Marshall previously served as the Secretary of the Iowa Senate and as Chief of the Bureau of Professional Licensure at the Department of Public Health. He replaced Megan Tooker, who had served as the Board's Executive Director since 2010.

OFFICE OF THE CHIEF INFORMATION OFFICER

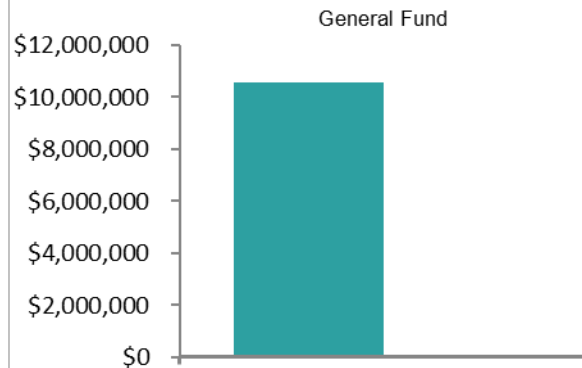
Overview and Funding History

Agency Overview: The [Office of the Chief Information Officer](#) (OCIO) was transferred from the DAS to become a separate department by [SF 396](#) (Government Efficiency Act), enacted during the 2013 Legislative Session. The Chief Information Officer is appointed by and serves at the pleasure of the Governor and is subject to confirmation by the Senate. The OCIO was created for the purpose of leading, directing, managing, coordinating, and providing accountability for the information technology resources of State government and to provide objective, customer-focused information technology services and business solutions. Some of the Chief Information Officer's responsibilities are to prescribe and adopt information technology standards and rules, advise the Governor on issues related to information technology, consult and work with all governmental entities to achieve the information technology goals established by the OCIO, and develop systems and methodologies to review, evaluate, and prioritize information technology projects.

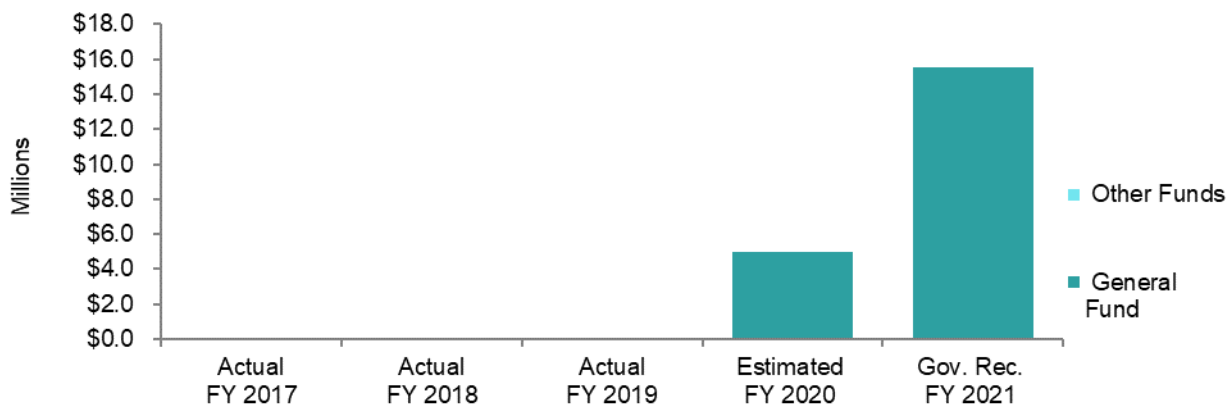
FY 2021 Governor's Recommendations Total: \$15,562,990



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Chief Information Officer, Office of the				
Chief Information Officer, Office of the				
Broadband Grants	\$ 0	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000
Office of the Chief Information Officer	0	0	562,990	562,990
Total Chief Information Officer, Office of the	\$ 0	\$ 5,000,000	\$ 15,562,990	\$ 10,562,990

Governor's Recommendations FY 2021 — Significant Changes

Broadband Grants **\$10,000,000**

The Governor is recommending a \$15,000,000 appropriation from the General Fund as part of the Empowering Rural Iowa program initiative for broadband grants. This is an increase of \$10,000,000 compared to estimated FY 2020. In FY 2019, the program received \$1,300,000 from the Rebuild Iowa Infrastructure Fund (RIIF).

General Office **\$562,990**

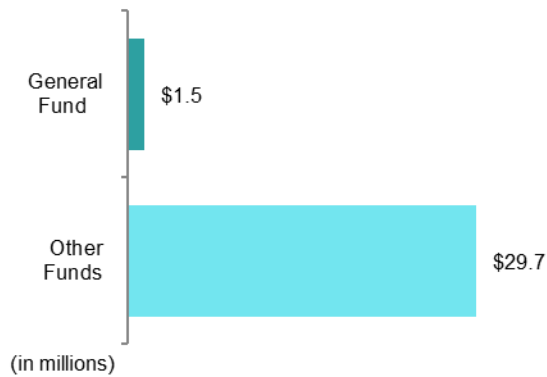
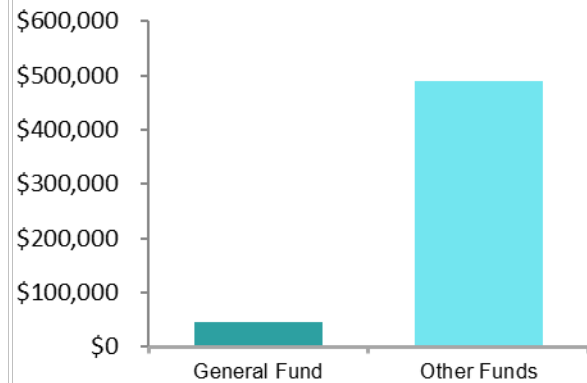
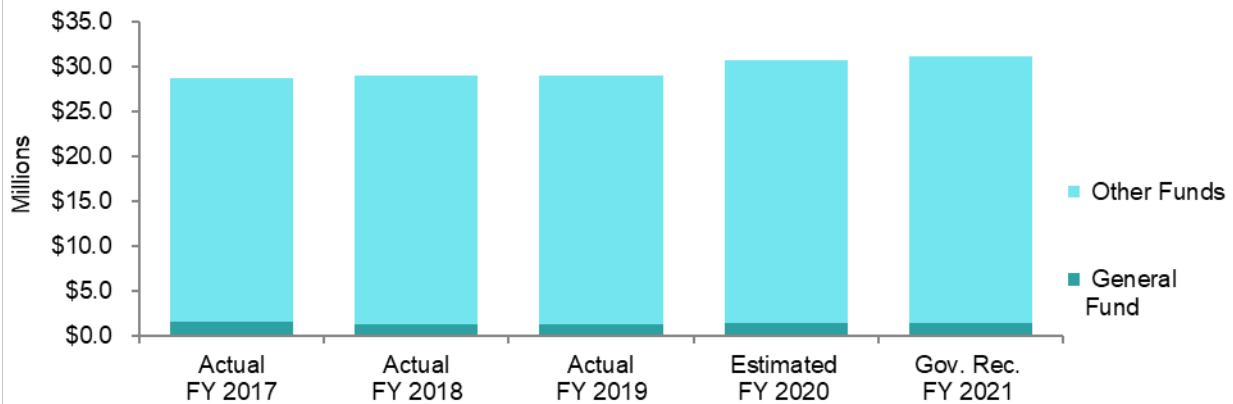
The Governor is recommending a new appropriation from the General Fund for the Office of the Chief Information Officer (OCIO) to fund its operational budget. The OCIO fees charged to State agencies will be reduced by a corresponding amount.

Discussion Item

Additional Funding Recommendations — The Governor is also recommending additional project funds for the OCIO from the Technology Reinvestment Fund. This includes an appropriation of \$400,000 to replace the OCIO Data Center and an appropriation of approximately \$20,889,000 to implement the Workday contract, which is intended to replace the State's I/3 system.

DEPARTMENT OF COMMERCE**Overview and Funding History**

Agency Overview: The [Department of Commerce](#) is comprised of five divisions: the Alcoholic Beverages Division (IABD), the Division of Banking (DOB), the Credit Union Division (CUD), the Insurance Division (IID), and the Utilities Board (IUB). The Professional Licensing and Regulation Bureau is attached to the Banking Division. Each Division is responsible for regulation of an industry or a group of industries. Each Division's budget is prepared independently and then combined with the other Divisions' budgets for submission to the Governor and General Assembly for consideration.

FY 2021 Governor's Recommendations
Total: \$31,184,165

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Commerce, Department of				
Alcoholic Beverages Division				
Alcoholic Beverages Operations	\$ 1,019,556	\$ 1,075,454	\$ 1,106,735	\$ 31,281
Professional Licensing and Reg.				
Professional Licensing Bureau	\$ 370,263	\$ 360,856	\$ 375,910	\$ 15,054
Total Commerce, Department of	\$ 1,389,819	\$ 1,436,310	\$ 1,482,645	\$ 46,335

Governor's Recommendations FY 2021 — Significant Changes

Alcoholic Beverages Division **\$31,281**

An increase for salary adjustment.

Professional Licensing Bureau **\$15,054**

An increase for salary adjustment.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Commerce, Department of				
Banking Division				
Banking Division - CMRF	\$ 11,145,778	\$ 11,978,695	\$ 11,978,695	\$ 0
Credit Union Division				
Credit Union Division - CMRF	\$ 2,204,256	\$ 2,407,929	\$ 2,407,929	\$ 0
Insurance Division				
Insurance Division - CMRF	\$ 5,485,889	\$ 5,817,851	\$ 6,306,851	\$ 489,000
Utilities Division				
Utilities Division - CMRF	\$ 8,732,098	\$ 8,945,728	\$ 8,945,728	\$ 0
Professional Licensing and Reg.				
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0
Total Commerce, Department of	\$ 27,630,338	\$ 29,212,520	\$ 29,701,520	\$ 489,000

Governor's Recommendations FY 2021 — Significant Changes

Insurance Division **\$489,000**

Increases Commerce Revolving Fund spending authority for the Insurance Division for the following purposes:

- An increase for a salary adjustment.
- An increase for 3.50 new full-time equivalent (FTE) positions at the Health Insurance Policy Specialist, Compliance Analyst, and Investment Advisor classifications.
- An increase to cover a Division lease increase slated for summer 2020.

Discussion Item

Alcohol Distribution Changes — Since April 15, 2019, the Alcoholic Beverages Division has partnered with Ruan Transportation for the processing and delivery of spirits orders to private retailers licensed to sell spirits to consumers for off-premises consumption. Following the signing of the contract, Ruan hired 18 professional drivers and 30 warehouse personnel. Ninety percent of Ruan hires were retained from their existing positions with the IABD.

Professional Licensing Reform — *The Governor is recommending policy changes that would impact professional licensing boards. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative.*

OFFICE OF GOVERNOR AND LIEUTENANT GOVERNOR

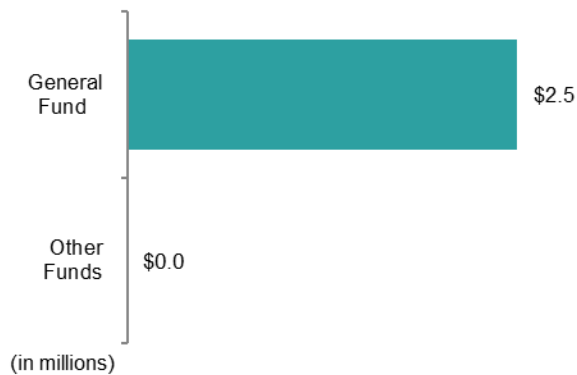
Overview and Funding History

Agency Overview: The position of [State Governor](#) was created in 1857 by [Article IV, Section 1](#) of the Iowa Constitution. The Governor is elected by a statewide popular vote and serves a four-year term. The duties and responsibilities of the Office are specified in Iowa Code chapter [7](#). The Governor's Office is responsible for managing the Executive Branch and implementing policies and programs in accordance with State law.

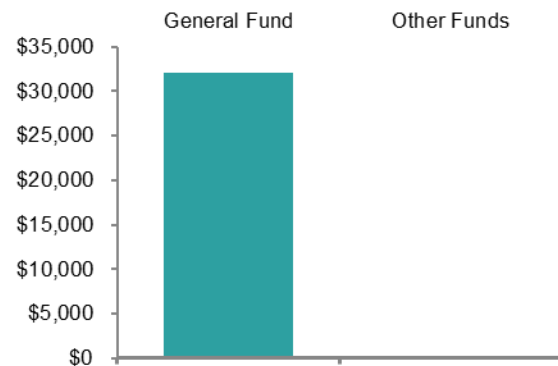
The functions funded by the Terrace Hill Quarters appropriation consist of the following:

- Staffing and expenses of the overall operation of Terrace Hill National Historic Landmark and Iowa Governor's Residence.
- Daily food preparation and housekeeping services for the Governor and the Governor's family.
- Maintenance of the grounds by the DAS.

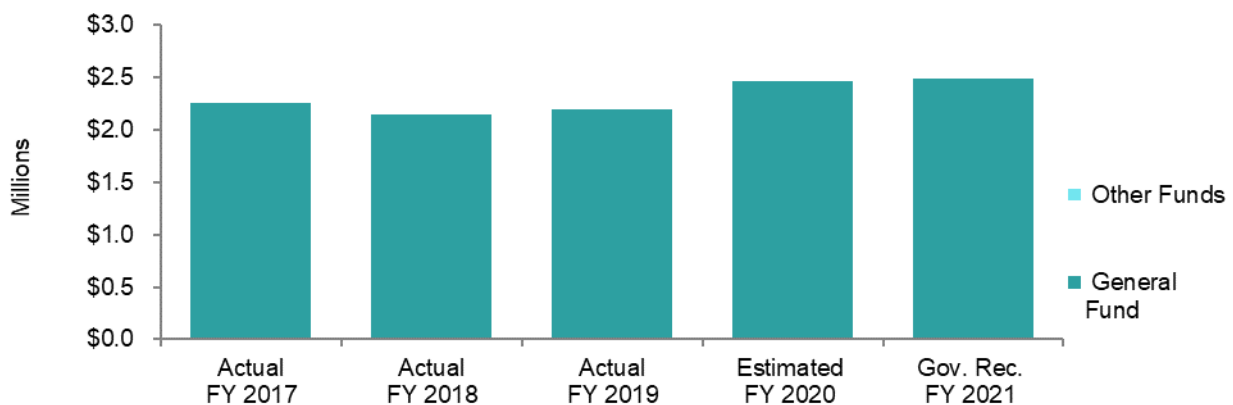
FY 2021 Governor's Recommendations **Total: \$2,490,081**



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Governor/Lt. Governor's Office</u>				
Governor's Office				
Governor's/Lt. Governor's Office	\$ 2,103,954	\$ 2,315,344	\$ 2,345,501	\$ 30,157
Terrace Hill Quarters	92,070	142,702	144,580	1,878
Total Governor/Lt. Governor's Office	\$ 2,196,024	\$ 2,458,046	\$ 2,490,081	\$ 32,035

Governor's Recommendations FY 2021 — Significant Changes

Governor's/Lt. Governor's Office **\$30,157**

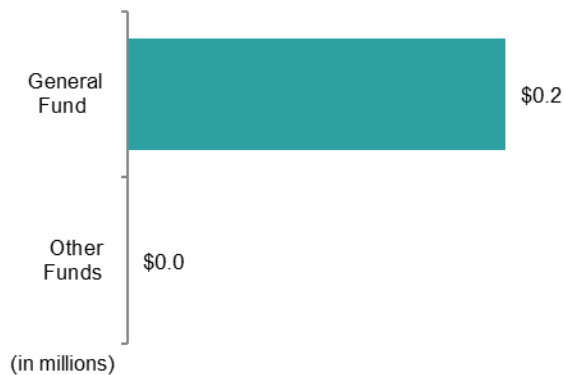
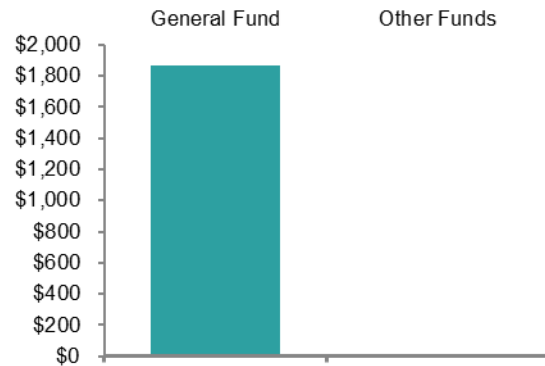
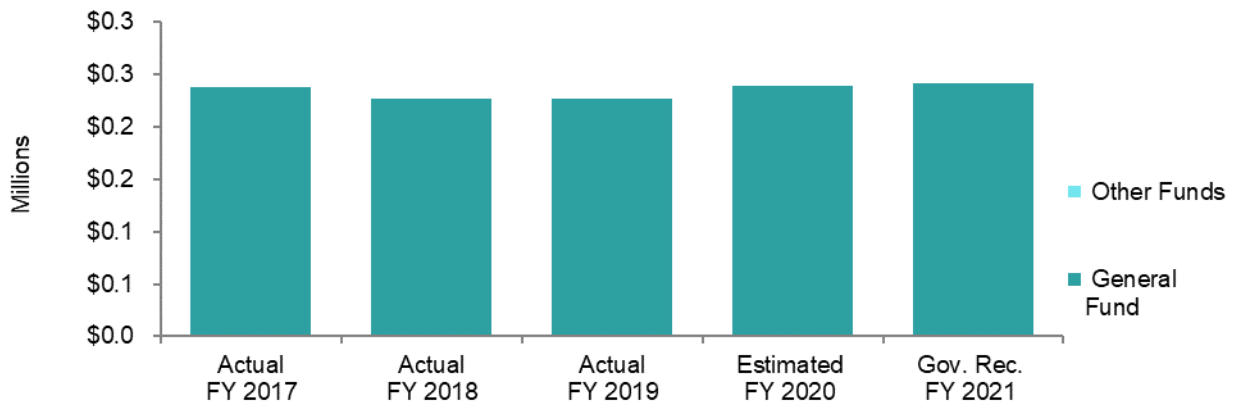
An increase for salary adjustment.

Terrace Hill Quarters **\$1,878**

An increase for salary adjustment.

GOVERNOR'S OFFICE OF DRUG CONTROL POLICY**Overview and Funding History**

Agency Overview: The [Governor's Office of Drug Control Policy](#) (ODCP) coordinates agencies and stakeholders involved with drug enforcement and substance abuse treatment and prevention. The ODCP creates the drug control policy and strategy for the State and identifies, pursues, and administers federal and other grants.

FY 2021 Governor's Recommendations
Total: \$241,140

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Drug Control Policy, Governor's Office of</u>				
Office of Drug Control Policy				
Operations	\$ 226,247	\$ 239,271	\$ 241,140	\$ 1,869
Total Drug Control Policy, Governor's Office of	\$ 226,247	\$ 239,271	\$ 241,140	\$ 1,869

Governor's Recommendations FY 2021 — Significant Changes

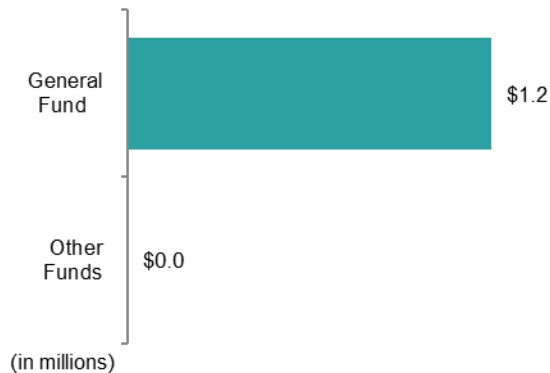
Operations	\$1,869
An increase for salary adjustment.	

DEPARTMENT OF HUMAN RIGHTS

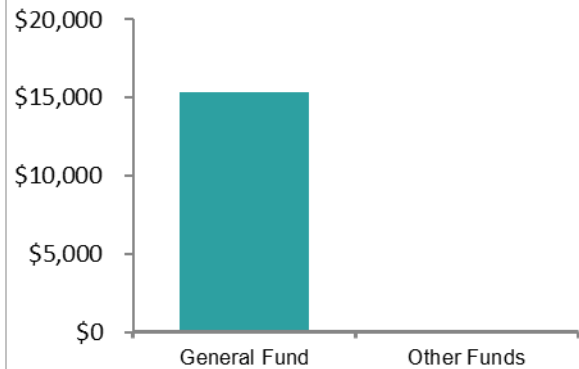
Overview and Funding History

Agency Overview: The [Iowa Department of Human Rights](#) (DHR) is comprised of the Central Administration and three major divisions: Community Advocacy and Services, Community Action Agencies, and Criminal and Juvenile Justice Planning. The Community Advocacy and Services Division is comprised of seven offices that promote self-sufficiency for individuals by providing training and educating the public, developing public and private partnerships, and advocating and advancing the interest of the constituencies the offices serve. The seven offices are the Office of Asian and Pacific Islander Affairs, the Office of Deaf Services, the Office of Latino Affairs, the Office of Native American Affairs, the Office of Persons with Disabilities, the Office on the Status of African Americans, and the Office on the Status of Women.

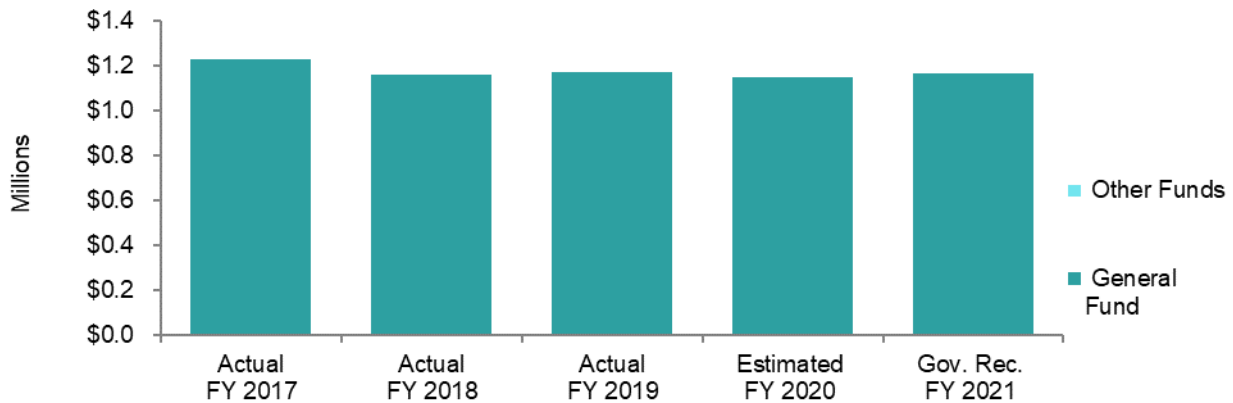
FY 2021 Governor's Recommendations
Total: \$1,161,320



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Human Rights, Department of</u>				
Human Rights, Dept. of				
Central Administration	\$ 210,075	\$ 189,071	\$ 191,311	\$ 2,240
Community Advocacy and Services	956,894	956,894	970,009	13,115
Total Human Rights, Department of	\$ 1,166,969	\$ 1,145,965	\$ 1,161,320	\$ 15,355

Governor's Recommendations FY 2021 — Significant Changes**Human Rights — Central Administration **\$2,240****

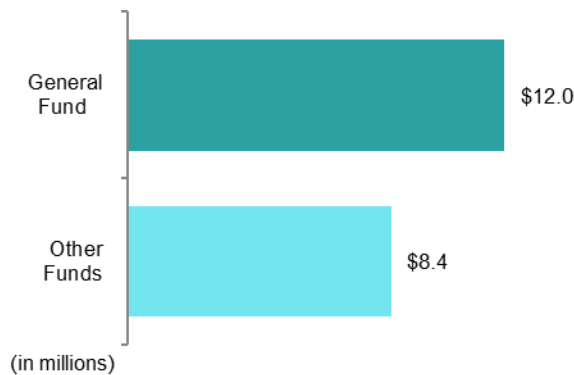
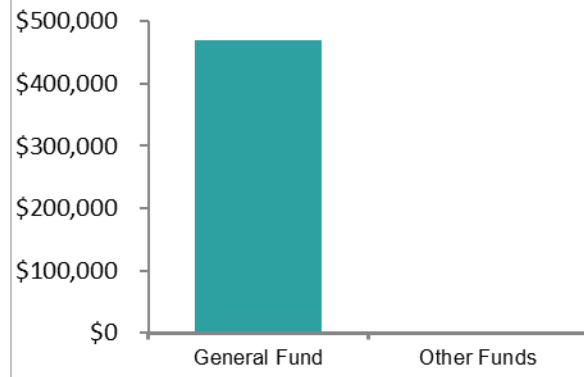
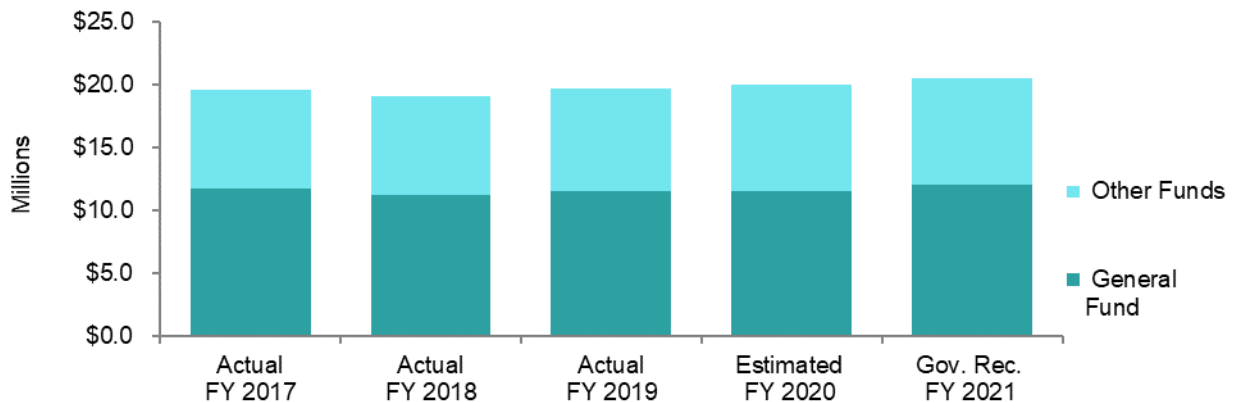
An increase for salary adjustment.

Human Rights — Community Advocacy and Services **\$13,115**

An increase for salary adjustment.

DEPARTMENT OF INSPECTIONS AND APPEALS**Overview and Funding History**

Agency Overview: The [Department of Inspections and Appeals](#) (DIA) is a regulatory agency charged with protecting the health, safety, and well-being of Iowans. The DIA consists of four major divisions: the Administration Division, the Administrative Hearings Division, the Health Facilities Division, and the Investigations Division. The Food and Consumer Safety Bureau, Social and Charitable Gambling Unit, and Targeted Small Business (TSB) Certification Program are located in the Administration Division. The DIA also includes five administrative units: the Child Advocacy Board, the Employment Appeal Board, the Hospital Licensing Board, the Iowa Racing and Gaming Commission, and the State Public Defender. The State Public Defender is funded through the Justice System Appropriations Subcommittee and is not discussed in this section.

FY 2021 Governor's Recommendations
Total: \$20,463,974

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Inspections and Appeals, Department of				
Inspections and Appeals, Dept. of				
Administration Division	\$ 511,580	\$ 546,312	\$ 552,673	\$ 6,361
Administrative Hearings Division	625,827	625,827	643,032	17,205
Investigations Division	2,471,791	2,471,791	2,507,818	36,027
Health Facilities Division	4,734,682	4,734,682	5,063,148	328,466
Employment Appeal Board	38,912	38,912	39,439	527
Child Advocacy Board	2,570,605	2,582,454	2,626,167	43,713
Food and Consumer Safety	574,819	574,819	611,319	36,500
Total Inspections and Appeals, Department of	\$ 11,528,216	\$ 11,574,797	\$ 12,043,596	\$ 468,799

Governor's Recommendations FY 2021 — Significant Changes

Administration Division **\$6,361**

An increase for salary adjustment.

Administrative Hearings Division **\$17,205**

An increase for salary adjustment.

Investigations Division **\$36,027**

An increase for salary adjustment and operating expenses due to minimal federal funds received.

Health Facilities Division **\$328,466**

An increase for the hiring of nine contract surveyors to meet inspection intervals required by the Centers for Medicare and Medicaid Services for over 400 long-term care facilities in the State and an increase for salary adjustment.

Employment Appeal Board **\$527**

An increase for a salary adjustment.

Child Advocacy Board **\$43,713**

An increase for salary adjustment and operating expenses due to minimal federal funds received.

Food and Consumer Safety **\$36,500**

An increase for salary adjustment and operating expenses due to minimal federal funds received.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Inspections and Appeals, Department of				
Inspections and Appeals, Dept. of				
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0
Racing Commission				
Gaming Regulation - GRF	\$ 6,492,010	\$ 6,796,481	\$ 6,796,481	\$ 0
Total Inspections and Appeals, Department of	\$ 8,115,907	\$ 8,420,378	\$ 8,420,378	\$ 0

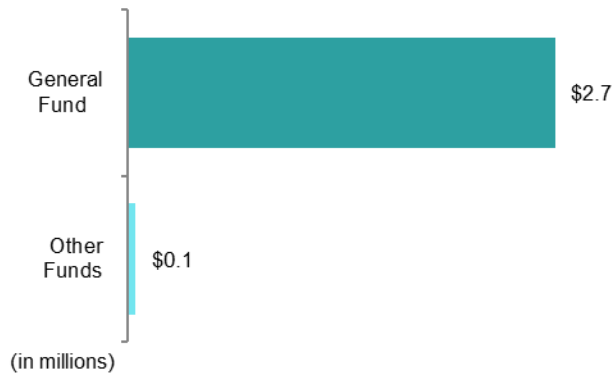
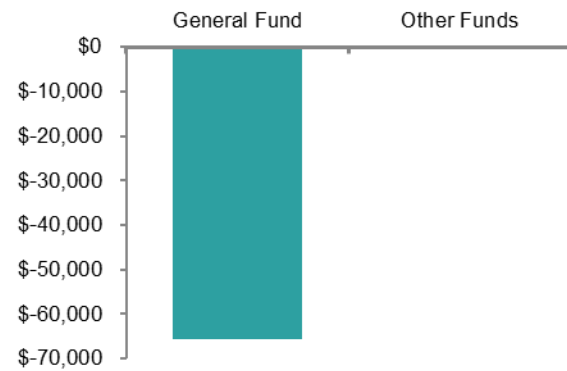
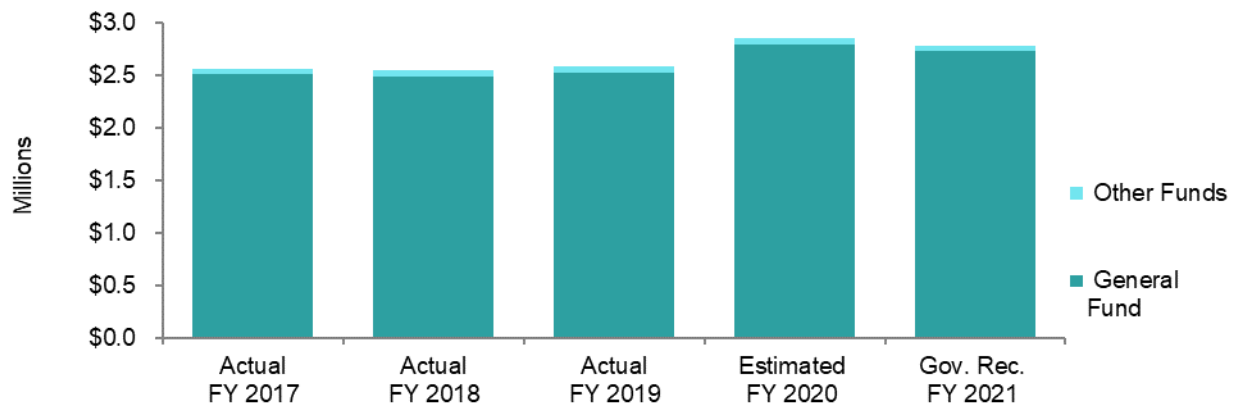
Discussion Items

Sports Wagering — Following the passage of [SF 617](#) (Sports Wagering and Fantasy Sports Act) during the 2019 Legislative Session, 18 Iowa casinos applied for sports wagering licenses in June 2019 in anticipation of the statewide sports wagering start date of August 15, 2019. To date, \$1,303,848 in state wagering tax revenue has been collected. While online sports wagering has been made available to accompany physical sports wagering at the participating casinos, individuals placing wagers must register at casinos in person to create mobile accounts until January 2021, at which date the requirement will no longer apply.

Additional Funding Recommendation — *The Governor has also recommended an \$850,000 appropriation from the Technology Reinvestment Fund to the Department of Inspections and Appeals for the purpose of rebuilding the Health Facilities Division database.*

DEPARTMENT OF MANAGEMENT**Overview and Funding History**

Agency Overview: The [Department of Management](#) (DOM) is the planning and budgeting agency within the Executive Branch. The Director of the DOM serves as the Governor's chief financial advisor.

FY 2021 Governor's Recommendations
Total: \$2,785,528

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Management, Department of</u>				
Management, Dept. of				
Department Operations	\$ 2,527,389	\$ 2,695,693	\$ 2,729,528	\$ 33,835
OCIO Rate Adjustment	0	99,381	0	-99,381
Total Management, Department of	\$ 2,527,389	\$ 2,795,074	\$ 2,729,528	\$ -65,546

Governor's Recommendations FY 2021 — Significant Changes

Department Operations **\$33,835**

An increase for salary adjustment.

Office of the Chief Information Officer Rate Adjustment **-\$99,381**

A decrease due to a rate adjustment for technology needs.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Management, Department of</u>				
Management, Dept. of				
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0

Discussion Item

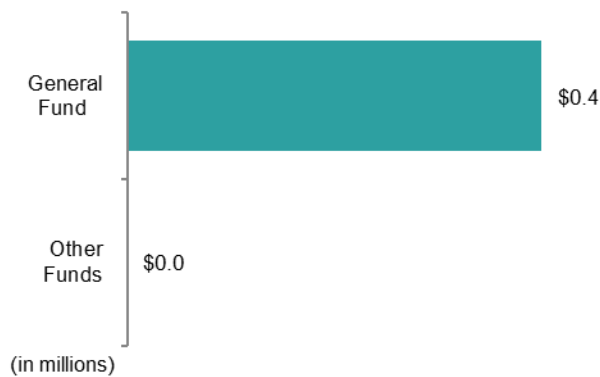
Additional Funding Recommendations — The Governor is recommending an increase of \$504,000 to the Department of Management for the Local Government Budget and Property Tax System, for a total appropriation of \$624,000 from the Technology Reinvestment Fund. Additionally, the Governor is recommending an increase of \$20,000 for the Department of Management Grants Management System, for a total appropriation of \$70,000 from the Technology Reinvestment Fund.

IOWA PUBLIC INFORMATION BOARD

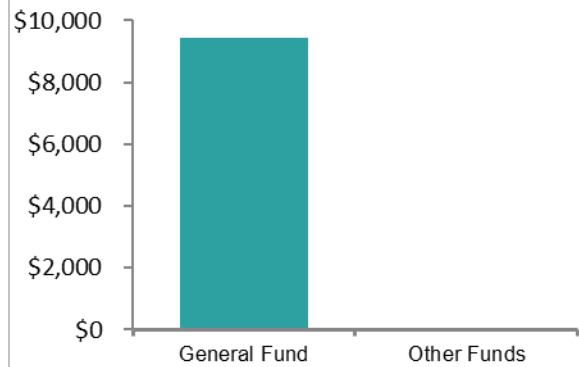
Overview and Funding History

Agency Overview: The [Iowa Public Information Board](#) was created by [SF 430](#) (Public Information Board Act) during the 2012 Legislative Session to provide an alternative for complaint proceedings regarding open meetings and public records laws. The Board consists of nine members appointed by the Governor and confirmed by the Senate. Prior to establishment of the Board, complaints relating to the open meetings and public records laws were handled by different agencies in the State. The Office of Ombudsman handled many of these cases. In addition, some cases were handled by the Attorney General's Office, as well as internally by local entities. The Board began meeting in July 2012 to organize, develop administrative rules, and identify staffing needs and budget requirements. The Board received a General Fund appropriation and became operational in July 2013.

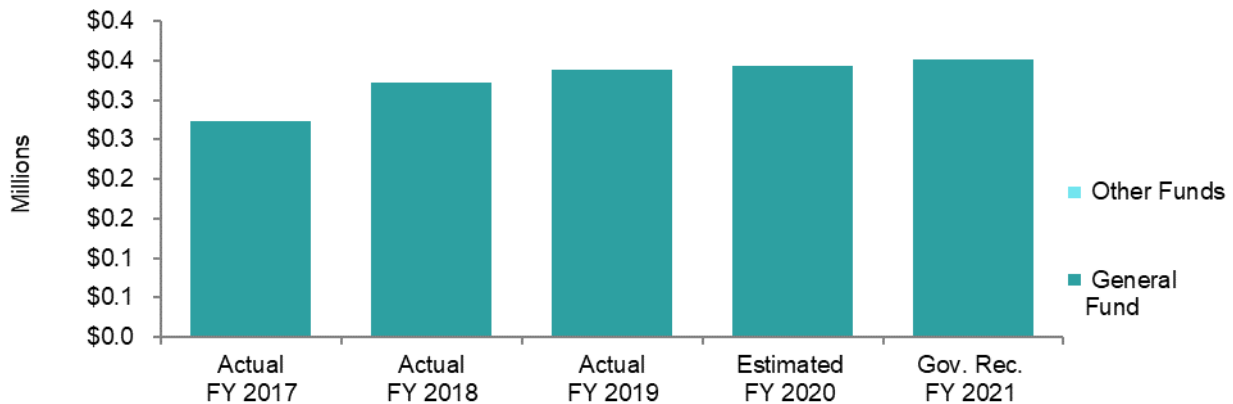
FY 2021 Governor's Recommendations
Total: \$352,457



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Public Information Board				
Public Information Board				
Iowa Public Information Board	\$ 339,343	\$ 343,019	\$ 352,457	\$ 9,438
Total Public Information Board	\$ 339,343	\$ 343,019	\$ 352,457	\$ 9,438

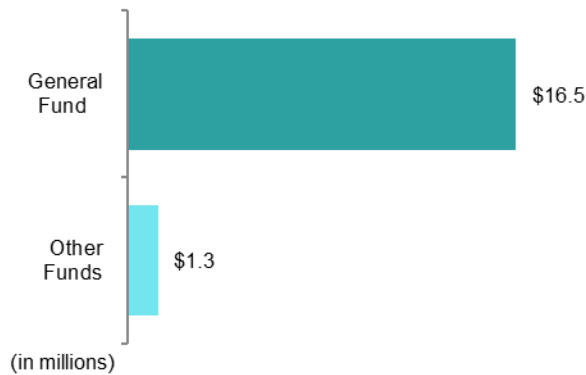
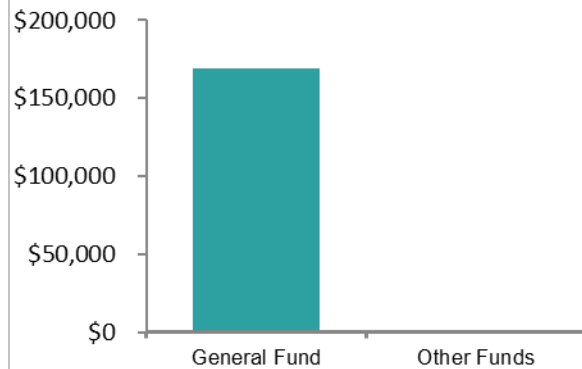
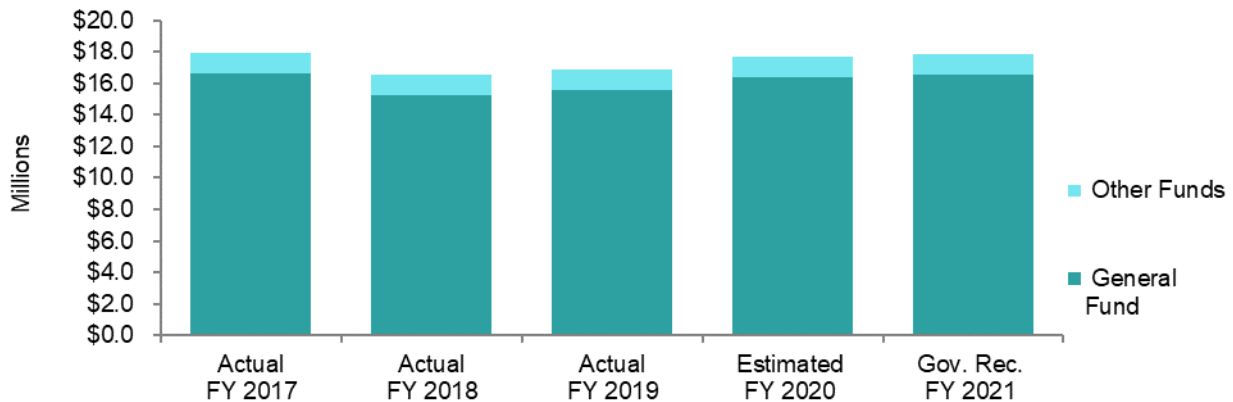
Governor's Recommendations FY 2021 — Significant Changes

Iowa Public Information Board **\$9,438**

An increase for salary adjustment.

DEPARTMENT OF REVENUE**Overview and Funding History**

Agency Overview: The [Department of Revenue](#) (IDR) is comprised of four divisions, including: Tax Management, Property Tax, Business Services, and Research and Analysis. The Department also houses the Property Assessment Appeal Board. The Department of Revenue collects all taxes in Iowa that are required by law. The Department also provides taxpayers with information that supports tax filing and payments.

FY 2021 Governor's Recommendations
Total: \$17,837,487

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Revenue, Department of				
Revenue, Dept. of				
Operations	\$ 15,474,482	\$ 15,149,692	\$ 15,319,075	\$ 169,383
Technology Upgrades	0	1,070,460	1,070,460	0
Tobacco Reporting Requirements	17,525	17,525	17,525	0
Printing Cigarette Stamps	69,036	124,652	124,652	0
Total Revenue, Department of	\$ 15,561,043	\$ 16,362,329	\$ 16,531,712	\$ 169,383

Governor's Recommendations FY 2021 — Significant Changes

Operations **\$169,383**

An increase for salary adjustment.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Revenue, Department of				
Revenue, Dept. of				
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0

Discussion Items

Combating Tax Fraud — As the options to file individual and corporate income taxes online increase, the Department continues to see a rise in the reporting of identity theft and tax fraud. Combating these crimes through increased security measures remains a priority for the Department, and the Subcommittee may want to ask for an update on the Department's efforts to reduce fraud occurrences across the State.

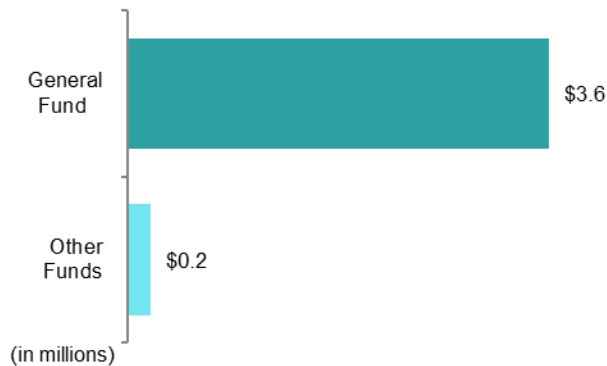
Additional Funding Recommendations — *The Governor is recommending a \$3,000,000 appropriation for the Department of Revenue's Tax System Modernization project.* During the 2019 Legislative Session, \$1,070,460 was appropriated in [HF 759](#), FY 2020 Administration and Regulation Appropriations Act, to the Department for the project. The Subcommittee may wish to receive information on the project's timeline for FY 2020 and FY 2021 and how the project may impact future tax filing seasons.

SECRETARY OF STATE

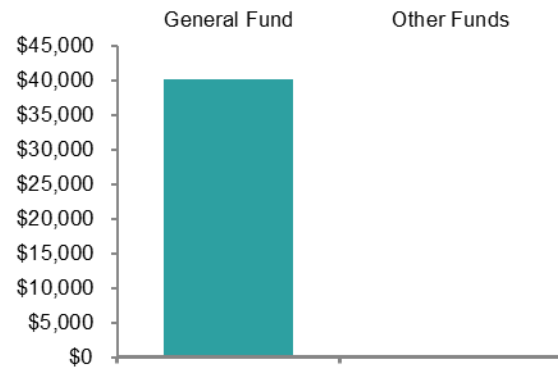
Overview and Funding History

Agency Overview: The Office of the [Secretary of State](#) was created in 1857 in [Article IV, Section 22](#) of the Iowa Constitution. The duties of the Office are spelled out in Iowa Code chapter [9](#). The Office also coordinates and supervises elections and maintains and operates the Voter Registration Program.

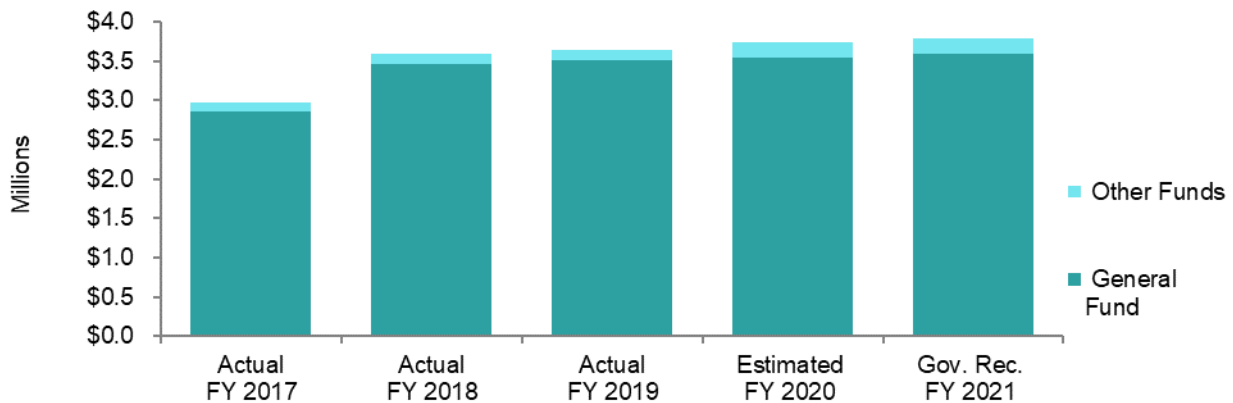
FY 2021 Governor's Recommendations Total: \$3,780,991



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Secretary of State, Office of the</u>				
Secretary of State				
Administration and Elections	\$ 2,109,755	\$ 2,124,870	\$ 2,144,167	\$ 19,297
Business Services	1,405,530	1,420,646	1,441,424	20,778
Total Secretary of State, Office of the	\$ 3,515,285	\$ 3,545,516	\$ 3,585,591	\$ 40,075

Governor's Recommendations FY 2021 — Significant Changes**Administration and Elections **\$19,297****

An increase for salary adjustment.

Business Services **\$20,778**

An increase for salary adjustment.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Secretary of State, Office of the</u>				
Secretary of State				
Address Confidentiality Program - ACRF	\$ 120,400	\$ 195,400	\$ 195,400	\$ 0
Total Secretary of State, Office of the	\$ 120,400	\$ 195,400	\$ 195,400	\$ 0

Discussion Item

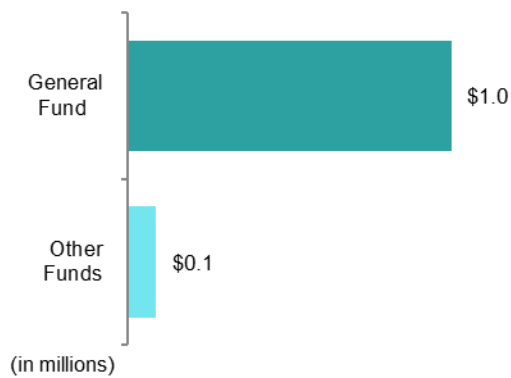
Agency Update — The Secretary of State's Office announced in November that it is undertaking a new initiative to launch a complete review of the 90,000 files in the felon database to ensure accuracy with regard to voting rights. The Secretary's Office will cooperate with the State's Judicial Branch as well as all 99 county auditors. The initiative will be funded by the federal [Help America Vote Act](#).

TREASURER OF STATE

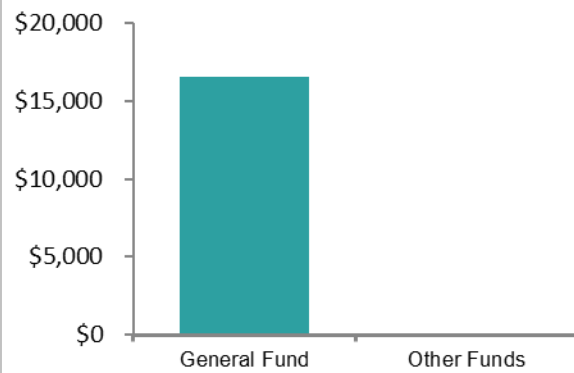
Overview and Funding History

Agency Overview: The position of [Treasurer of State](#) was created in 1857 by [Article IV, Section 22](#) of the Iowa Constitution. The Treasurer is elected by a statewide popular vote and serves a four-year term. The duties and responsibilities of the Office are specified in Iowa Code chapter [12](#). The Treasurer of State provides financial services to the State of Iowa by maintaining records of the receipts and disbursements in the State treasury. The Treasurer is responsible for reporting the bonding activities of all political subdivisions and agencies and makes recommendations to the General Assembly and the Governor on modifications to the bonding authority.

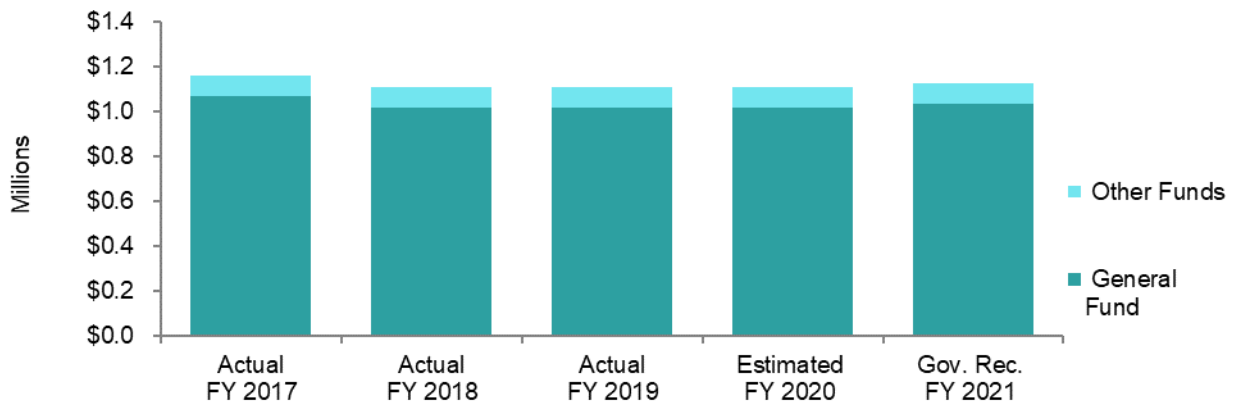
FY 2021 Governor's Recommendations
Total: \$1,127,166



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Treasurer of State, Office of</u>				
Treasurer of State				
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 1,034,018	\$ 16,576
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,017,442	\$ 1,034,018	\$ 16,576

Governor's Recommendations FY 2021 — Significant Changes

General Office **\$16,576**

An increase for salary adjustment.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Treasurer of State, Office of</u>				
Treasurer of State				
I/3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0
Total Treasurer of State, Office of	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0

Discussion Item

Agency Update — The [Great Iowa Treasure Hunt](#) Program returned over \$15,000,000 in FY 2019. The Program allows Iowans to claim lost or abandoned financial assets such as checking and saving accounts, securities, life insurance payouts, and safe deposit boxes. When such property is in the custody of the State, an individual can contact the Treasurer's Office to establish ownership.

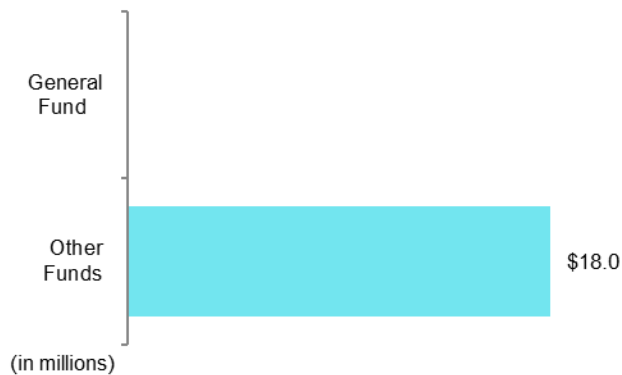
The [College Savings Iowa](#) Program reached over \$5.1 billion in total assets and over \$3.2 billion in total withdrawals in FY 2019. There are currently over 247,000 funded accounts in the Program.

IOWA PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Overview and Funding History

Agency Overview: The [Iowa Public Employees' Retirement System](#) (IPERS) administers the retirement benefits for many of Iowa's public employees. Iowa's public employers use IPERS benefits to attract and retain qualified public personnel in public service. The benefits help public employees care for themselves during retirement.

FY 2021 Governor's Recommendations Total: \$17,988,567

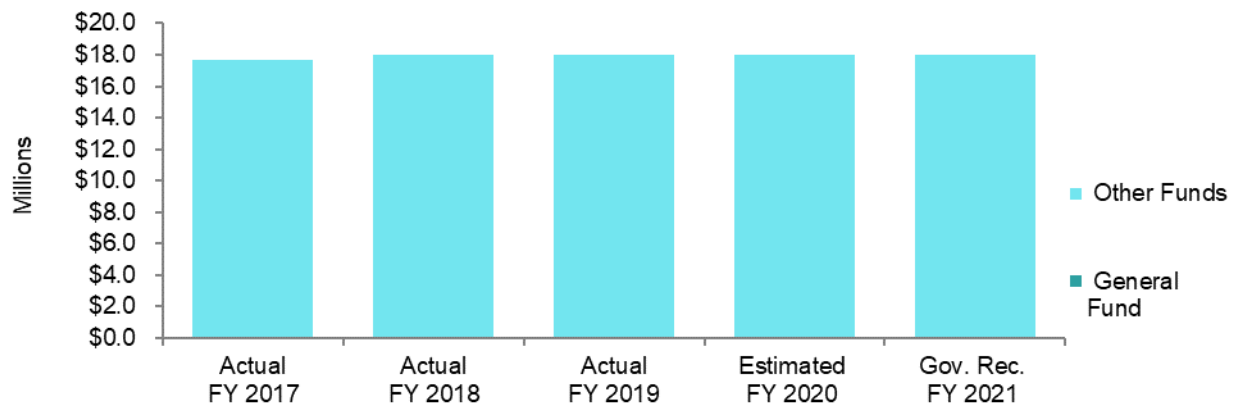


Governor's Recommendations Compared to FY 2020

No
Change

General Fund Other Funds

Funding History

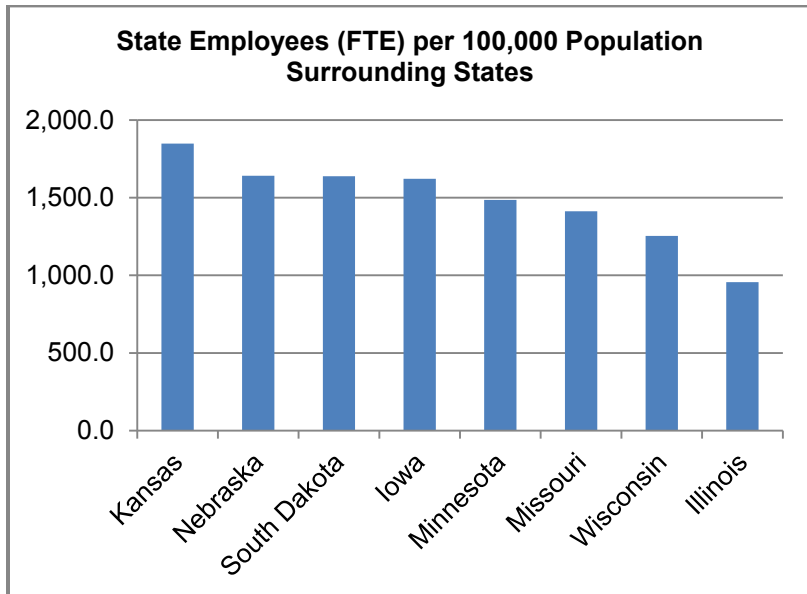


Other Fund Recommendations

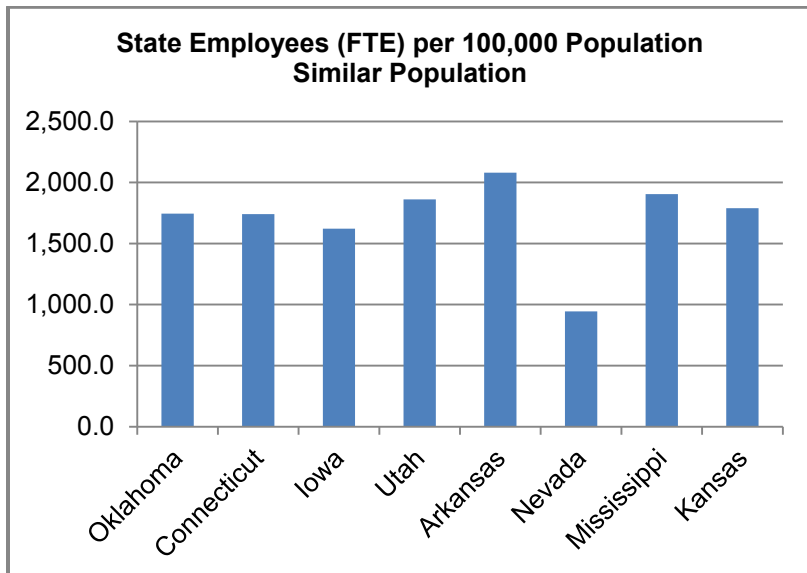
	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Iowa Public Employees' Retirement System</u>				
IPERS Administration				
Administration - IPERS	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 0
Total Iowa Public Employees' Retirement System	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 0

Comparison to Other States — Full-Time Equivalent (FTE) State Government Employees

The [Book of the States](#) reports the number of FTE state government employees for all states. These charts show the number of FTE state employees per 100,000 state residents based on the 2018 Annual Survey of Public Employment & Payroll and the U.S. Census Bureau. Compared to Iowa and its surrounding states, Kansas has the most state employees relative to the population served, and Illinois has the fewest. Iowa ranks fourth.



This chart compares Iowa to states of similar populations. In this chart the states are ordered by population from left to right, with Oklahoma being the most populous and Kansas being the least. While Iowa ranks fourth on the chart when ordered by population, it ranks sixth in state employees per 100,000 residents. Arkansas, fifth most populous on the chart, has the most state employees per 100,000, and Nevada, the sixth most populous state on the chart, has the fewest state employees per 100,000 residents.



LSA Publications

The Legislative Services Agency (LSA) has published the following **Issue Reviews** that relate to the Administration and Regulation Appropriations Subcommittee:

[OCIO Broadband Grants](#)

[Department of Commerce Revolving Fund](#)

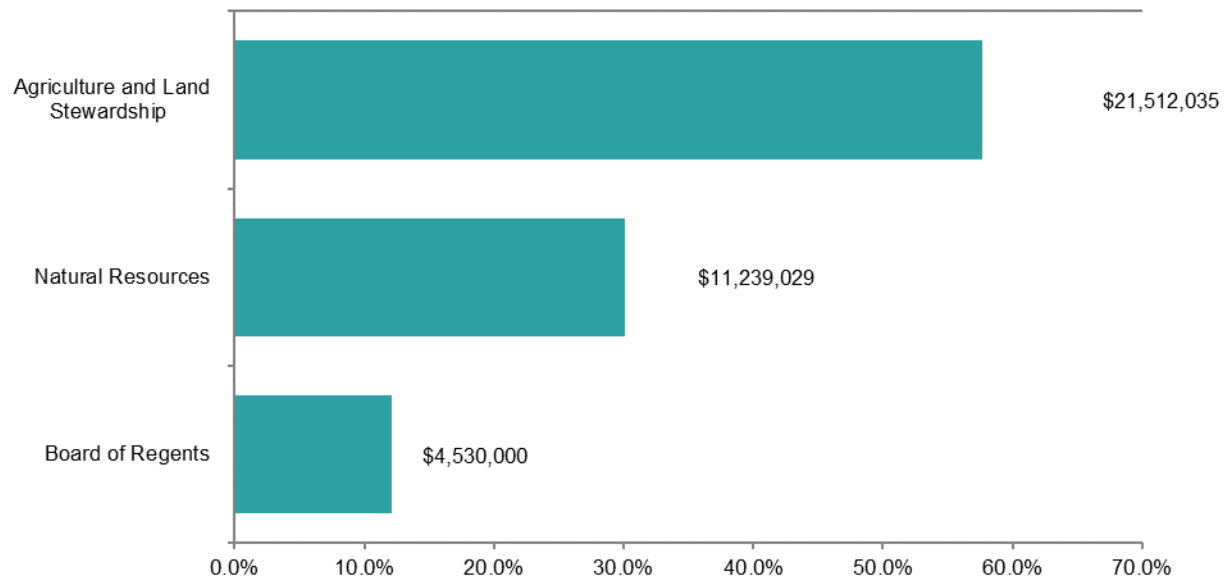
Reports Required to Be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

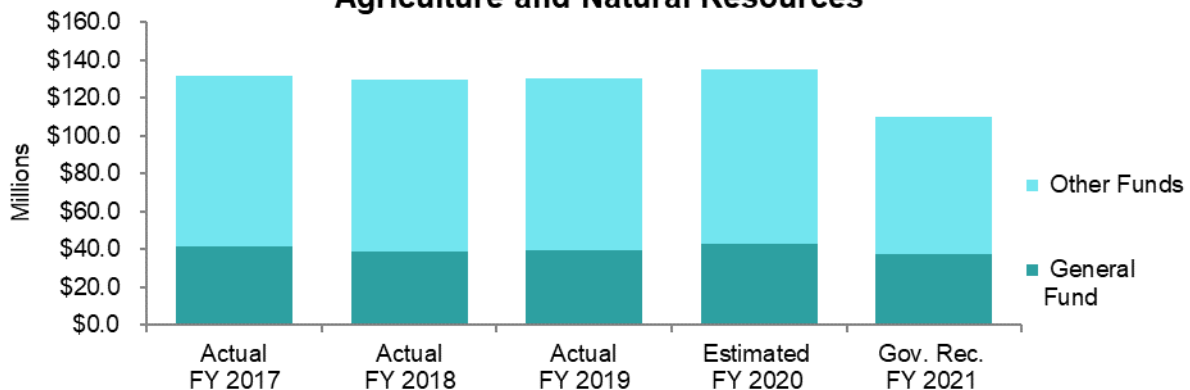
LSA Staff Contact: Angel Banks-Adams (515.281.6301) angel.banks-adams@legis.iowa.gov

Chris Ubben (515.725.0134) chris.ubben@legis.iowa.gov

**FY 2021 General Fund Governor's Recommendations
Total: \$37,281,064**



**Funding History by Appropriations Subcommittee —
Agriculture and Natural Resources**

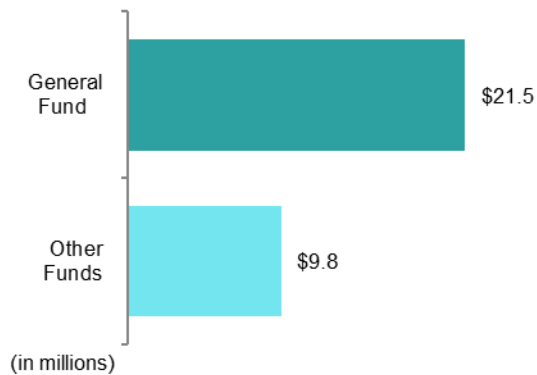


DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP

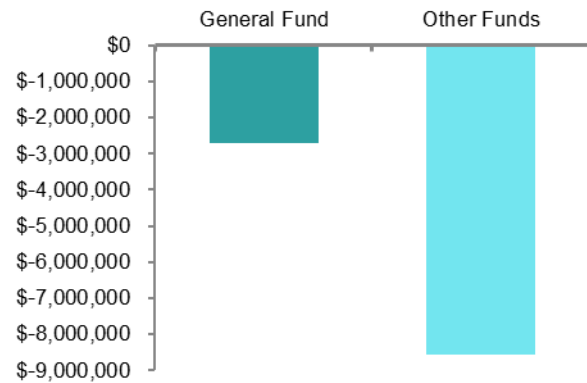
Overview and Funding History

Agency Overview: The [Department of Agriculture and Land Stewardship](#) (DALs) was created in 1923 to oversee agriculture in Iowa. Land stewardship functions were added in 1986. The Department has three operating divisions: the Consumer Protection and Industry Services Division, the Food Safety and Animal Health Division, and the Division of Soil Conservation and Water Quality.

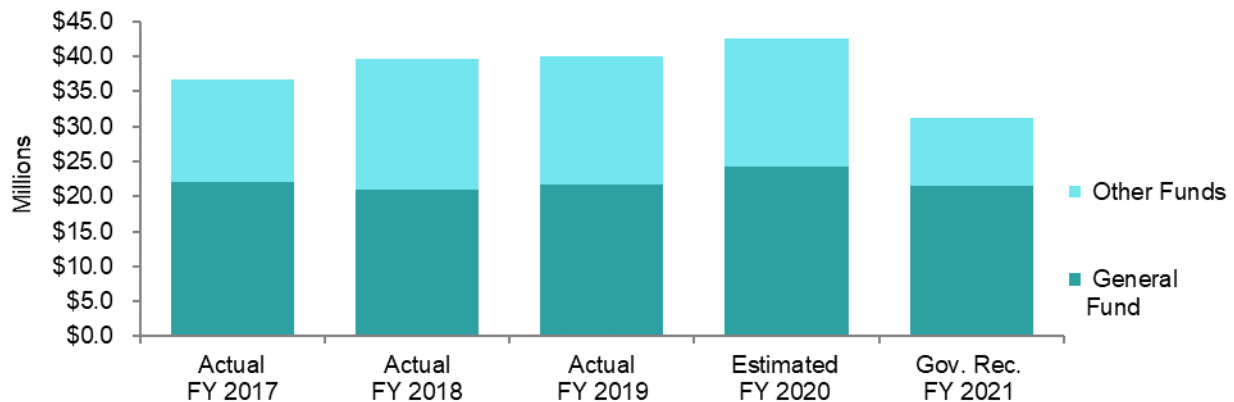
FY 2021 Governor's Recommendations Total: \$31,317,551



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Agriculture and Land Stewardship, Dept of</u>				
Agriculture and Land Stewardship				
Administrative Division	\$ 18,023,339	\$ 18,335,679	\$ 16,667,839	\$ -1,667,840
Milk Inspections	189,196	189,196	189,196	0
Local Food and Farm	75,000	75,000	75,000	0
Agricultural Education	25,000	25,000	25,000	0
Farmers with Disabilities	130,000	180,000	180,000	0
Foreign Animal Disease	250,000	500,000	1,000,000	500,000
Water Quality Initiative	3,000,000	3,000,000	1,500,000	-1,500,000
Hungry Canyons Act of Loess Hills Fund	0	50,000	0	-50,000
GF - Ag Drainage Wells	0	1,875,000	1,875,000	0
Total Agriculture and Land Stewardship, Dept of	\$ 21,692,535	\$ 24,229,875	\$ 21,512,035	\$ -2,717,840

Governor's Recommendations FY 2021 — Significant Changes

Administrative Division **\$-1,667,840**

Decreases funding from the General Fund for the Administrative Division. This amount will be transferred to the proposed Natural Resources and Outdoor Recreation Trust Fund (NROR).

Water Quality Initiative **\$-1,500,000**

Decreases funding from the General Fund. This amount will be transferred to the proposed Natural Resources and Outdoor Recreation Trust Fund (NROR).

Foreign Animal Disease **\$500,000**

Increases funding from the General Fund to provide additional biosecurity efforts and to better prepare livestock producers for future outbreaks of a foreign animal disease. The funding will support an additional emergency response coordinator, additional district veterinarians, and technology to prepare for future responses to foreign animal disease outbreaks that may occur.

Hungry Canyons Account of Loess Hills Fund **\$-50,000**

Decreases funding for the Hungry Canyons Account.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Agriculture and Land Stewardship, Dept of</u>				
Agriculture and Land Stewardship				
Native Horse & Dog Prog - Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0
Conservation Reserve Enhancement - EFF	1,000,000	1,000,000	500,000	-500,000
Watershed Protection Fund - EFF	900,000	900,000	450,000	-450,000
Farm Management Demo - EFF	0	0	100,000	100,000
Soil & Water Conservation - EFF	3,800,000	3,800,000	1,900,000	-1,900,000
Conservation Reserve Prog - EFF	900,000	900,000	450,000	-450,000
Cost Share - EFF	8,325,000	8,325,000	4,162,500	-4,162,500
Fuel Inspection - UST	250,000	250,000	250,000	0
Water Quality Initiative - EFF	2,375,000	2,375,000	1,187,500	-1,187,500
Total Agriculture and Land Stewardship, Dept of	\$ 18,355,516	\$ 18,355,516	\$ 9,805,516	\$ -8,550,000

Governor's Recommendations FY 2021 — Significant Changes

Environment First Fund

\$-8,550,000

Decreases funding by \$8,550,000 from the Environment First Fund (EFF) including:

- Farm Management Demo — Increase of \$100,000.
- Conservation Reserve Enhancement Program — Decrease of \$500,000.
- Watershed Protection Fund — Decrease of \$450,000.
- Soil and Water Conservation Fund — Decrease of \$1,900,000.
- Conservation Reserve Program — Decrease of \$450,000.
- Cost Share Program — Decrease of \$4,162,500.
- Water Quality Initiative — Decrease of \$1,187,500.

Discussion Items

Natural Resources and Outdoor Recreation Trust Fund — The Iowa Legislature created the Sustainable Natural Resource Funding Study in 2006 with the enactment of [HF 2797](#) (FY 2007 Standing Appropriations Act). The Sustainable Natural Resource Advisory Funding Committee reported the benefits connected to natural resources would be a feasible financial investment and would also improve water quality, sustainable agriculture and soils, and healthy outdoor-related opportunities.

The Iowa Legislature voted to support the findings and passed legislation in 2008 and 2009 that allowed the people to amend the [Iowa Constitution](#) to create a dedicated fund for natural resources. In 2010, [SF 2310](#) (Natural Resource Trust Fund Act) was enacted, which established the Natural Resources and Outdoor Recreation Trust Fund with the contingency that the proposed amendment to the Constitution of the State of Iowa was ratified by Iowa voters. On November 2, 2010, the amendment was approved. *The Governor is recommending a one-cent increase to the sales/use tax, of which three-eighths of a cent will be directed to the Trust Fund. The Governor is recommending the following programs be transferred to the Natural Resources and Outdoor Recreation Trust Fund. This recommendation is part of the Governor's Building Tomorrow's Economy Today program initiative. These are summarized in the table below:*

NROR Proposed Transfers				
	Current Fund	Estimated FY 2020	Gov Rec Reduction FY 2021	Gov Rec NROR Fund FY 2021
Administrative Division	Gen. Fund	\$ 18,335,679	\$ -1,667,840	1,667,840
Water Quality Initiative	Gen. Fund	3,000,000	-1,500,000	1,500,000
Conservation Reserve Enhancement	EFF	1,000,000	-500,000	500,000
Watershed Protection Fund	EFF	900,000	-450,000	450,000
Soil & Water Conservation	EFF	3,800,000	-1,900,000	1,900,000
Conservation Reserve Program	EFF	900,000	-450,000	450,000
Cost Share	EFF	8,325,000	-4,162,500	4,162,500
Water Quality Initiative	EFF	2,375,000	-1,187,500	1,187,500
NROR Fund = Natural Resources & Outdoor Recreation Trust Fund				

Water Quality Initiative (WQI) — The Department received three appropriations for FY 2020, totaling \$10,575,000. This included a General Fund appropriation of \$3,000,000, an RIIF appropriation of \$5,200,000, and an EFF appropriation of \$2,375,000. Funding is allocated for statewide practices available to all operations and for demonstration projects. *The Governor is recommending total funding of \$5,287,500 for FY 2021. This is a decrease of \$5,287,500 in the total funding compared to estimated FY 2020. This includes an RIIF appropriation of \$2,600,000, a General Fund appropriation of \$1,500,000, and an EFF appropriation of \$1,187,500. The decrease is equal to the proposed transfer to*

the NROR. This recommendation is part of the Governor's Building Tomorrow's Economy Today program initiative.

Agricultural Drainage Wells Program — This Program provides cost-share funding to landowners to close agricultural drainage wells. By closing the wells and developing alternative drainage plans for fields, landowners protect drinking water aquifers. The Department was appropriated \$1,875,000 for FY 2020 from the General Fund to close five wells. There are 21 wells that remain open, and the Department estimates that these can be closed prior to the end of FY 2021. The wells are in Floyd, Grundy, Butler, and Humboldt counties. *The Governor is recommending funding of \$1,875,000 for FY 2021 from the General Fund.*

Foreign Animal Disease — The Foreign Animal Disease Preparedness and Response Strategy was established in [SF 510](#) (FY 2018 Agriculture and Natural Resources Appropriations Act). The General Fund appropriation is deposited into the Foreign Animal Disease Preparedness and Response Fund, which is administered by the DALS with input from various livestock organizations. The goal of the Strategy is to develop a practical and cost-effective plan that will be implemented to control and/or eradicate foreign animal diseases. Funding to the Foreign Animal Disease Preparedness and Response Fund began in FY 2018 with a \$100,000 General Fund appropriation. *As part of the Supporting Iowa's Agriculture Economy program initiative the Governor is recommending funding of \$1,000,000 for FY 2021 from the General Fund. This is an increase of \$500,000 compared to estimated FY 2020.*

Renewable Fuels Infrastructure Program — The Renewable Fuels Infrastructure Program provides financial assistance to owners or operators of a retail motor fuel site or a biodiesel terminal who wish to convert their equipment to dispense or store renewable fuels. The grants are reviewed and approved by the Renewable Fuels Infrastructure Board, which has 11 voting members appointed by the Governor. The DALS provides administrative support to the Board. *The Governor is recommending funding of \$5,000,000 for FY 2021 from the RIIF for this Program. This is an increase of \$2,000,000 from estimated FY 2020. This is part of the Governor's Supporting Iowa's Agriculture Economy program initiative. This is included in the Other Funds tracking document (**Appendix B**) for the Transportation, Capitals, and Infrastructure Appropriations Subcommittee.*

Federal Floodplain Program — The federal Emergency Watershed Protection (EWP) Program allows farmers or landowners to acquire floodplain easements through the Natural Resources Conservation Service (NRCS). The EWP Program allows farmers to retire frequently flooded land from agricultural uses. The Iowa NRCS received \$36,000,000 in funding from the EWP; however, 393 landowners covering 40,000 acres have applied for the funds. The NRCS is reviewing the applications and will rank them with the highest applications receiving funding.

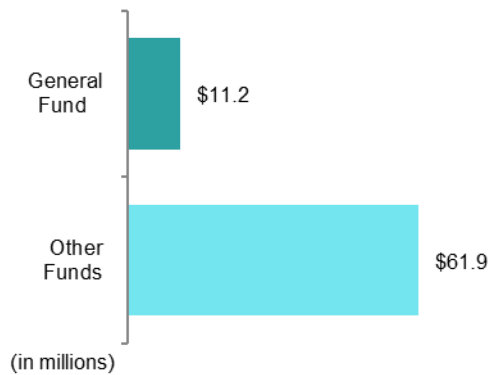
DEPARTMENT OF NATURAL RESOURCES

Overview and Funding History

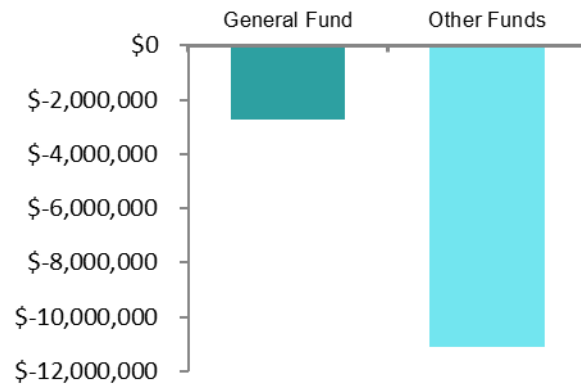
Agency Overview: The [Department of Natural Resources](#) (DNR) is responsible for maintaining State parks and forests, protecting the environment, and managing fish, wildlife, and land and water resources in Iowa. The Department has two operating divisions: the Environmental Services Division and the Conservation and Recreation Division.

FY 2021 Governor's Recommendations

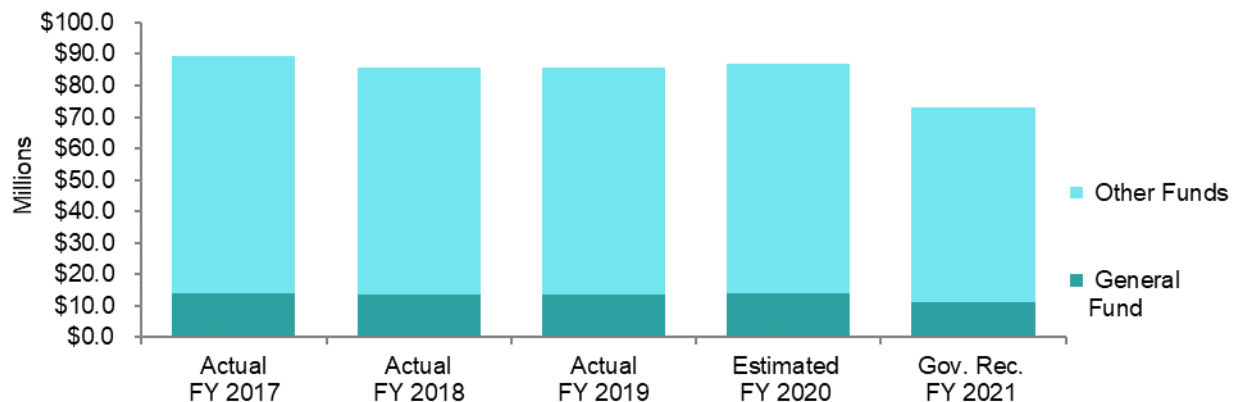
Total: \$73,161,456



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Natural Resources, Department of				
Natural Resources				
Natural Resources Operations	\$ 11,554,987	\$ 11,958,058	\$ 9,479,029	\$ -2,479,029
Floodplain Management Program	1,510,000	1,510,000	1,510,000	0
Forestry Health Management	500,000	500,000	250,000	-250,000
Total Natural Resources, Department of	\$ 13,564,987	\$ 13,968,058	\$ 11,239,029	\$ -2,729,029

Governor's Recommendations FY 2021 — Significant Changes

Natural Resources Operations **\$-2,479,029**

Decreases funding from the General Fund. This amount will be transferred to the proposed Natural Resources and Outdoor Recreation Trust Fund (NROR).

Forestry Health Management **\$-250,000**

Decreases funding from the General Fund. This amount will be transferred to the proposed Natural Resources and Outdoor Recreation Trust Fund (NROR).

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Natural Resources, Department of				
Natural Resources				
Fish & Game - DNR Admin Expenses	\$ 44,007,044	\$ 45,091,595	\$ 45,091,595	\$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0
GWF - Solid Waste Alternatives	50,000	50,000	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0
Administration Match - UST	200,000	200,000	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0
Park Operations & Maintenance - EFF	6,235,000	6,235,000	3,117,500	-3,117,500
GIS Information for Watershed - EFF	195,000	195,000	97,500	-97,500
Water Quality Monitoring - EFF	2,955,000	2,955,000	1,477,500	-1,477,500
Water Quality Protection - EFF	500,000	500,000	250,000	-250,000
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Floodplain Mgmt and Dam Safety - EFF	375,000	375,000	187,500	-187,500
REAP - EFF	12,000,000	12,000,000	6,000,000	-6,000,000
Total Natural Resources, Department of	\$ 71,967,876	\$ 73,052,427	\$ 61,922,427	\$ -11,130,000

Governor's Recommendations FY 2021 — Significant Changes

Environment First Fund

\$-11,130,000

Decreases funding by \$11,130,000 from the Environment First Fund including:

- Resource Enhancement and Protection (REAP) Program — A decrease of \$6,000,000.
- Park Operations and Maintenance — A decrease of \$3,117,500.
- Geographic Information System (GIS) Information for Watershed — A decrease of \$97,500.
- Water Quality Monitoring — A decrease of \$1,477,500.
- Watershed Quality Protection — A decrease of \$250,000.
- Floodplain Management and Dam Safety — A decrease of \$187,500.

Discussion Items

Natural Resources and Outdoor Recreation Trust Fund — The Governor is recommending the following programs be transferred to the Natural Resources and Outdoor Recreation Trust Fund. This recommendation is part of the Governor's Building Tomorrow's Economy Today program initiative. These are summarized in the table below:

NROR Proposed Transfers				
	Current Fund	Estimated FY 2020	Gov Rec Reduction FY 2021	Gov Rec NROR Fund FY 2021
Natural Resources Operations	Gen. Fund	\$ 11,554,987	\$ -2,479,029	2,479,029
Forestry Health Management	Gen. Fund	500,000	-250,000	250,000
Park Operations & Maintenance	EFF	6,235,000	-3,117,500	3,117,500
GIS Information for Watershed	EFF	195,000	-97,500	97,500
Water Quality Monitoring	EFF	2,955,000	-1,477,500	1,477,500
Water Quality Protection Fund	EFF	500,000	-250,000	250,000
Floodplain Mgmt and Dam Safety	EFF	375,000	-187,500	187,500
Resource Protection and Enhancement Fund	EFF	12,000,000	-6,000,000	6,000,000
NROR Fund = Natural Resources & Outdoor Recreation Trust Fund				

Parks 2020 — The year 2020 is the 100th anniversary of Iowa's State parks. There will be a number of celebrations, events, and promotions. The first event was held on January 1, 2020, with the First Day Hikes at 49 State parks. Parks 2020 celebrates the 100th anniversary of Backbone State Park in Delaware County. The goals of Parks 2020 are to promote the importance of State parks to Iowa's history, culture, and quality of life and to connect Iowans to natural resources in a personal way. For additional information, refer to the Iowa State Park Centennial [website](#).

Sunset of the Resource Enhancement and Protection (REAP) Fund — Iowa Code section [455A.18](#) creates the REAP Fund. The Fund is in effect from July 1, 1997, to June 30, 2021. The Iowa Legislature will need to change the end date for the Fund to continue.

Water Quality Funding — Funding from the passage of [Senate File 512](#) (FY 2019 Water Quality Act) is summarized in the table below:

Water Quality Improvement Funding

Department/Program	Description	FY 2019	YTD FY 2020
DALS Water Quality Infrastructure Fund	Balance Brought Forward	\$ 0	2,072,013
	Revenue*	2,119,928	1,399,295
	Total Revenue	2,119,928	3,471,308
	Total Expenditures	47,915	203,927
	Balance Carried Forward	\$ 2,072,013	\$3,267,381
Iowa Finance Authority Water Quality Financing Program	Balance Brought Forward	\$ 0	\$ 564,663
	Revenue	564,663	812,385
	Total Revenue	564,663	1,377,048
	Balance Carried Forward	\$ 564,663	\$1,377,048
Wastewater Treatment Program	Balance Brought Forward	\$ 0	\$ 501,923
	Revenue	501,923	722,120
	Total Revenue	501,923	1,224,043
	Balance Carried Forward	\$ 501,923	\$1,224,043

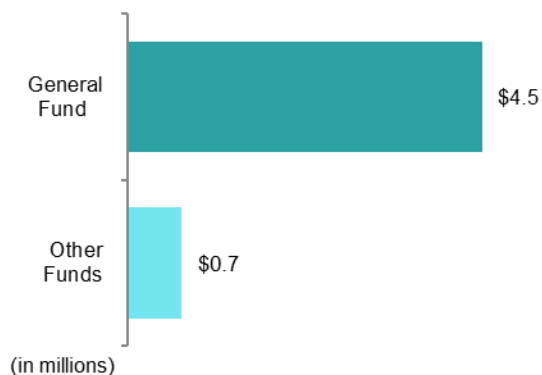
*Includes Urban Infrastructure funding of \$264,908 for FY 2019 and \$181,396 for FY 2020.

BOARD OF REGENTS

Overview and Funding History

Agency Overview: The Board of Regents oversees the three State universities, including Iowa State University (ISU). The ISU [Veterinary Diagnostic Laboratory](#) in Ames has historically received funding through the Agriculture and Natural Resources Appropriations Subcommittee. Beginning in FY 2014, ISU received \$1,500,000 for the creation of the [Iowa Nutrient Research Center](#), which has provided research grants related to the [Iowa Nutrient Reduction Strategy](#). The funding source for the Iowa Nutrient Research Center was changed from the General Fund to the Groundwater Protection Fund beginning in FY 2018.

FY 2021 Governor's Recommendations Total: \$5,225,000

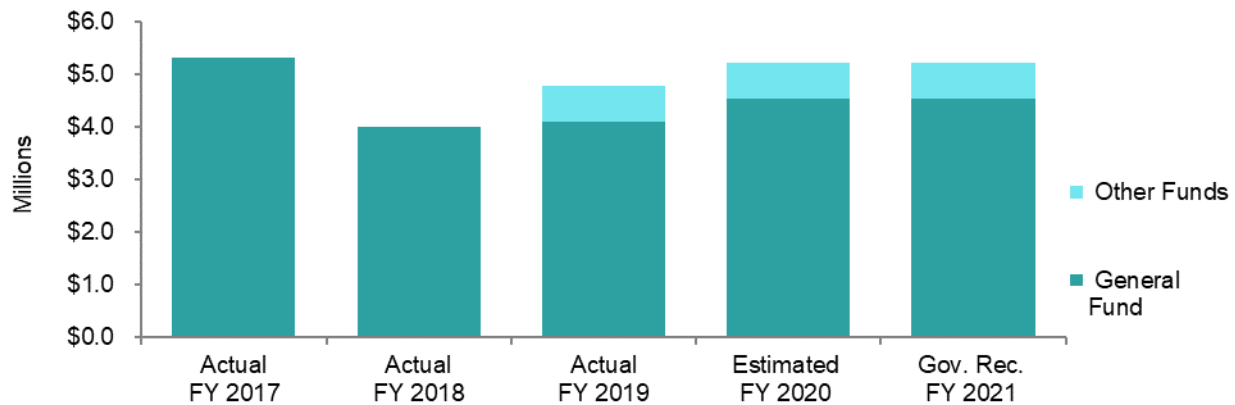


Governor's Recommendations Compared to FY 2020

General Fund Other Funds

No
Change

Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Regents, Board of				
Regents, Board of				
ISU - Veterinary Diagnostic Laboratory	\$ 4,100,000	\$ 4,400,000	\$ 4,400,000	\$ 0
UI - Iowa Center for Ag Safety & Health	0	130,000	130,000	0
Total Regents, Board of	\$ 4,100,000	\$ 4,530,000	\$ 4,530,000	\$ 0

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Regents, Board of				
Regents, Board of				
UI - Geological and Water Survey Oper. - EFF	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
UI - Water Resource Management - EFF	495,000	495,000	495,000	0
Total Regents, Board of	\$ 695,000	\$ 695,000	\$ 695,000	\$ 0

Discussion Items

ISU Veterinary Diagnostic Laboratory — The detailed plans and schematic design for the new Veterinary Diagnostic Laboratory building will be completed this year. A comprehensive and detailed set of site preparation and building specification documents are being prepared and will go out for bid in spring 2020. The team will be selected in the summer of 2020, and construction will begin in the fall of 2020.

Iowa Nutrient Research Center — The Iowa Nutrient Research Center was created to pursue science-based approaches to evaluating the performance of current and emerging nutrient management practices, to provide recommendations on implementing the practices, and to develop new practices. Projects were approved beginning in FY 2014, and there have been a total of 86 [water quality projects](#) approved.

ENVIRONMENT FIRST FUND

Overview and Funding History

The EFF was created during the 2000 Legislative Session to provide funding for environmental programs. The Fund received a standing appropriation of \$35,000,000 in FY 2001 from the RIIF; however, funding has varied over the years. The current standing appropriation is \$42,000,000.

The Governor is recommending funding of \$22,320,000 from the EFF for FY 2021. This is a decrease of \$19,680,000 compared to estimated FY 2020. However, the Governor is also recommending funding from the Natural Resources and Outdoor Recreation Trust Fund to fund these programs at or above the FY 2020 level.

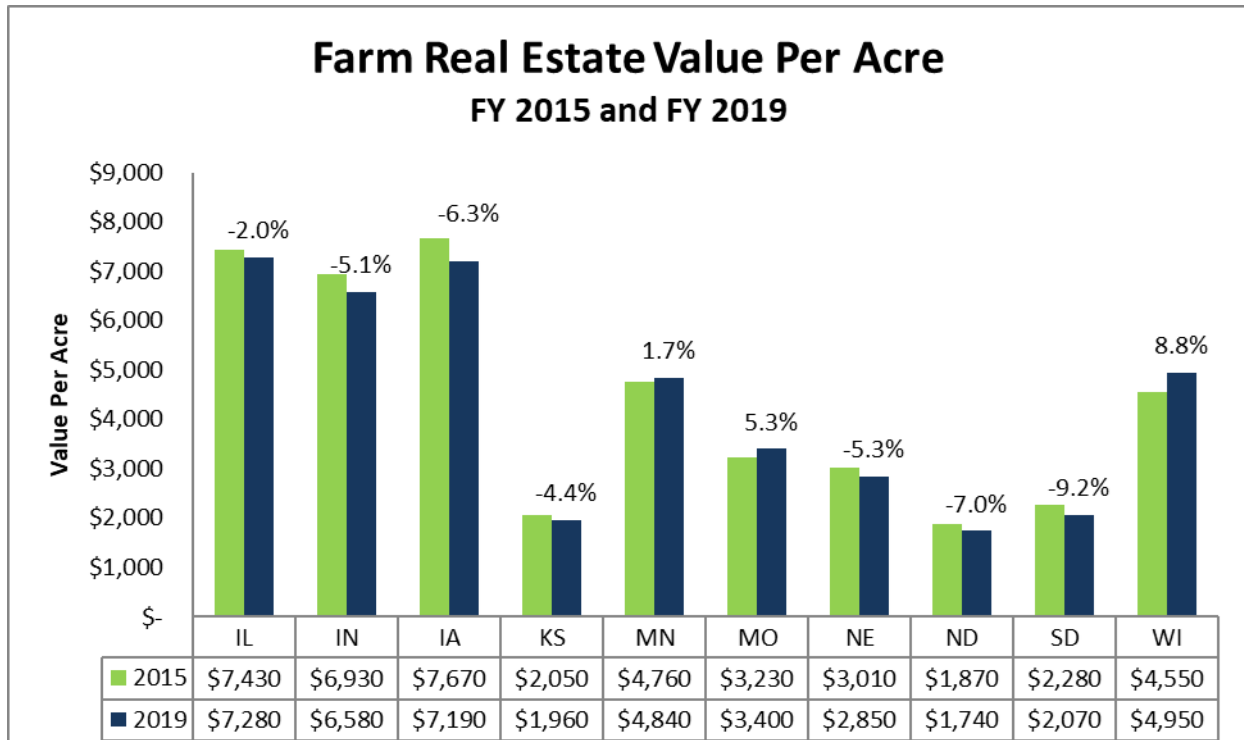
Environment First Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Agriculture and Land Stewardship, Dept of</u>				
Agriculture and Land Stewardship				
Conservation Reserve Enhancement - EFF	1,000,000	1,000,000	500,000	-500,000
Watershed Protection Fund - EFF	900,000	900,000	450,000	-450,000
Farm Management Demo - EFF	0	0	100,000	100,000
Soil & Water Conservation - EFF	3,800,000	3,800,000	1,900,000	-1,900,000
Conservation Reserve Prog - EFF	900,000	900,000	450,000	-450,000
Cost Share - EFF	8,325,000	8,325,000	4,162,500	-4,162,500
Water Quality Initiative - EFF	2,375,000	2,375,000	1,187,500	-1,187,500
Total Agriculture and Land Stewardship, Dept of	\$ 17,300,000	\$ 17,300,000	\$ 8,750,000	\$ -8,550,000
<u>Natural Resources, Department of</u>				
Natural Resources				
Park Operations & Maintenance - EFF	6,235,000	6,235,000	3,117,500	-3,117,500
GIS Information for Watershed - EFF	195,000	195,000	97,500	-97,500
Water Quality Monitoring - EFF	2,955,000	2,955,000	1,477,500	-1,477,500
Water Quality Protection - EFF	500,000	500,000	250,000	-250,000
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Floodplain Mgmt and Dam Safety - EFF	375,000	375,000	187,500	-187,500
REAP - EFF	12,000,000	12,000,000	6,000,000	-6,000,000
Total Natural Resources, Department of	\$ 24,005,000	\$ 24,005,000	\$ 12,875,000	\$ -11,130,000
<u>Regents, Board of</u>				
Regents, Board of				
UI - Geological and Water Survey Oper. - EFF	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
UI - Water Resource Management - EFF	495,000	495,000	495,000	0
Total Regents, Board of	\$ 695,000	\$ 695,000	\$ 695,000	\$ 0
Total Agriculture and Natural Resources	\$ 42,000,000	\$ 42,000,000	\$ 22,320,000	\$ -19,680,000

Comparison to Other States — Farm Land Values

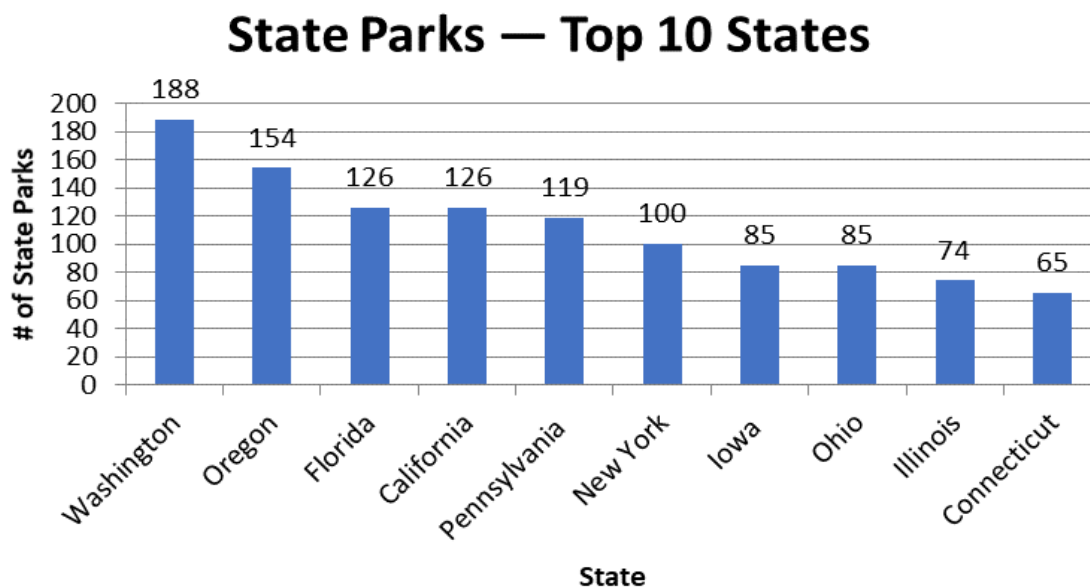
Data gathered from the [Land Values 2019 Summary Report](#) published by the U.S. Department of Agriculture compared the average value per acre of farm real estate from 2014 to 2018. Over the five-year period, the average value per acre of farm real estate in the U.S. increased from \$3,000 to \$3,160 per acre (5.33%). However, in Iowa, the average value per acre decreased from \$7,670 to \$7,190 per

acre (6.26%). The following graph provides the average value per acre and the percentage change from 2015 to 2019 for states in the Midwest.



Comparison to Other States — State Parks

According to the State Parks [website](#), Iowa ranks seventh in the United States for the number of state parks in 2019. The following graph shows the top 10 states with the most state parks and the number of state parks in each.



Legislative Services Agency (LSA) Publications

The following publications by the LSA are related to the Agriculture and Natural Resources Appropriations Subcommittee:

- **Issue Review:**

- [*Livestock Inventory Historical Trends*](#)

- **Maps of the week:**

- [*Farmers' Markets and Farm Stands — 2019*](#)

- [*Land in Farms — 2017*](#)

- [*Average Farmland Value Per Acre — 2018*](#)

- [*Average Cash Rent Per Acre of Cropland — 2018 Iowa Cash Rent Survey*](#)

- [*Licensed Grain Warehouses and the Grain Indemnity Fund — 2018*](#)

- [*State Parks, Forests, and Recreation Area Visits — CY 2017*](#)

Reports Required to Be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

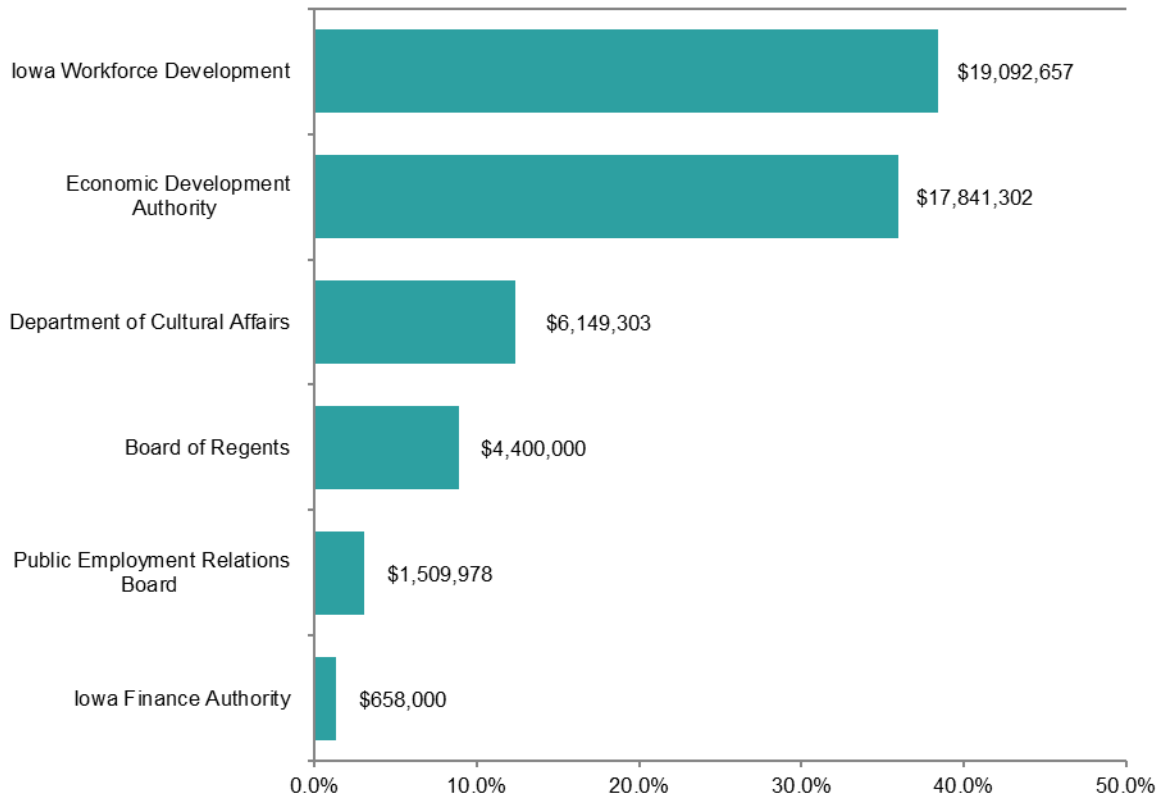
LSA Staff Contacts: Rodrigo Acevedo (515.281.6764) rodrigo.acevedo@legis.iowa.gov
Deb Kozel (515.281.6767) deb.kozel@legis.iowa.gov

Economic Development Appropriations Subcommittee

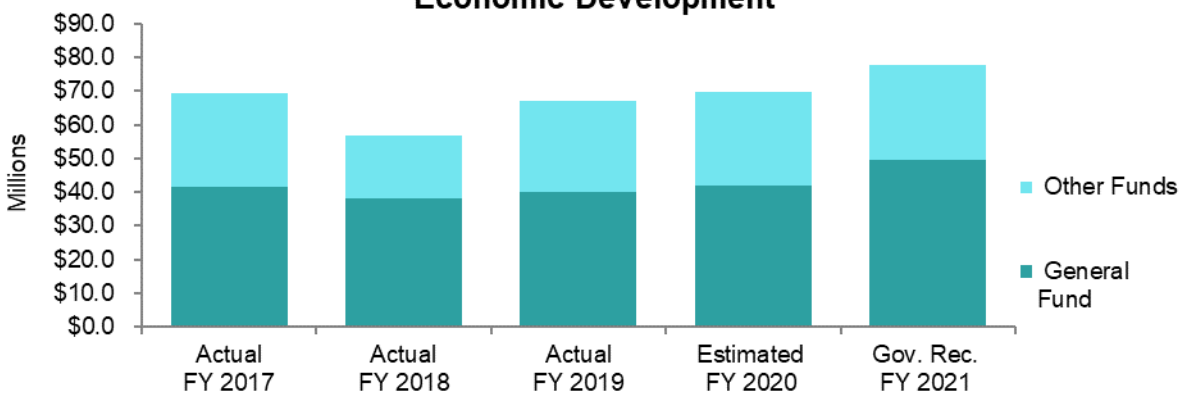
Fiscal Staff: Ron Robinson

Analysis of Governor's Budget

FY 2021 General Fund Governor's Recommendations Total: \$49,651,240



Funding History by Appropriations Subcommittee — Economic Development

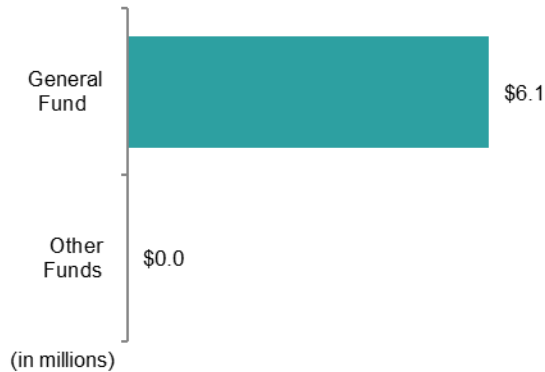


DEPARTMENT OF CULTURAL AFFAIRS

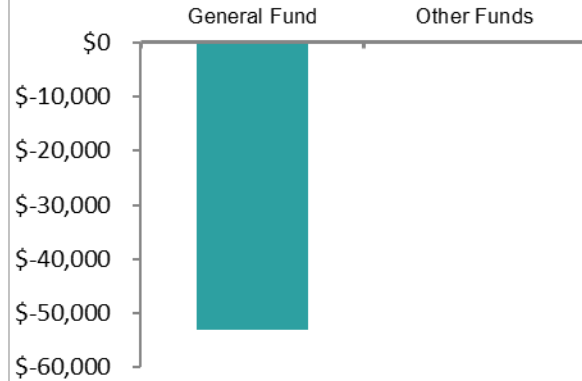
Overview and Funding History

Agency Overview: The [Iowa Department of Cultural Affairs](#) (DCA) has primary responsibility for the development of the State's interest in the areas of the arts, history, and other cultural matters. In fulfilling this responsibility, the DCA is advised and assisted by the State Historical Board of Trustees and the Iowa Arts Council.

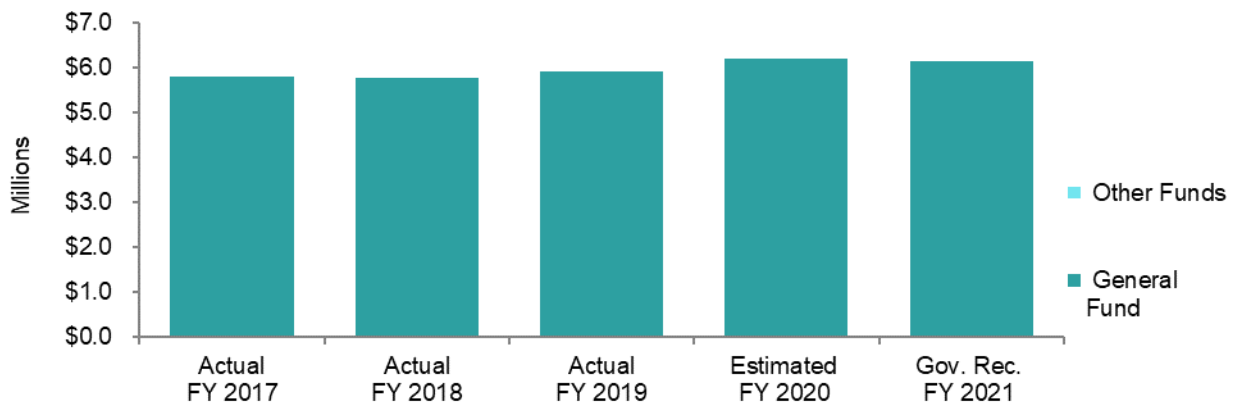
FY 2021 Governor's Recommendations Total: \$6,149,303



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Cultural Affairs, Department of				
Cultural Affairs, Dept. of				
Administration Division	\$ 168,637	\$ 168,637	\$ 170,162	\$ 1,525
Community Cultural Grants	172,090	172,090	172,090	0
Historical Division	3,027,797	3,142,351	3,195,504	53,153
Historic Sites	426,398	426,398	432,907	6,509
Arts Division	1,217,188	1,317,188	1,429,005	111,817
Great Places	150,000	150,000	151,232	1,232
Records Center Rent	227,243	227,243	0	-227,243
Cultural Trust Grants	75,000	150,000	150,000	0
County Endowment Funding - DCA Grants	448,403	448,403	448,403	0
Total Cultural Affairs, Department of	\$ 5,912,756	\$ 6,202,310	\$ 6,149,303	\$ -53,007

Governor's Recommendations FY 2021 — Significant Changes

Administration Division **\$1,525**

An increase for salary adjustment.

Historical Division **\$53,153**

An increase for salary adjustment.

Historic Sites **\$6,509**

An increase for salary adjustment.

Arts Division **\$111,817**

- An increase of \$11,817 for salary adjustment.
- An increase of \$100,000 for the following:
 - Staffing, programming, and promotion of the film and media industry.
 - Greenlight Grants to support home-grown Iowa film and digital media productions that benefit Iowans and small businesses in the State. Eligible projects must be ready for production, contain excellent content that advances Iowa's brand and demonstrates public value. The Program is administered by the Iowa Arts Council on behalf of Produce Iowa.
 - Producer Zone Grants to help prepare communities to host film and media production crews and invest in Iowa film and media productions.

Great Places **\$1,232**

An increase for salary adjustment.

Records Center Rent **\$-227,243**

The appropriation is no longer needed due to the elimination of the lease.

Discussion Items

Original FY 2020 General Fund Appropriations — The original FY 2020 General Fund appropriations included the following changes compared to actual FY 2019:

- **Historical Division** — A general increase of \$100,000.
- **Arts Division** — A general increase of \$100,000.
- **Cultural Trust Grants** — A general increase of \$75,000.

Activity Review — The Subcommittee may want to hear from the DCA about the DCA's current efforts related to the archival of former Governors' papers and battle flag preservation. These items no longer have separate appropriations and are under the purview of the Historical Division.

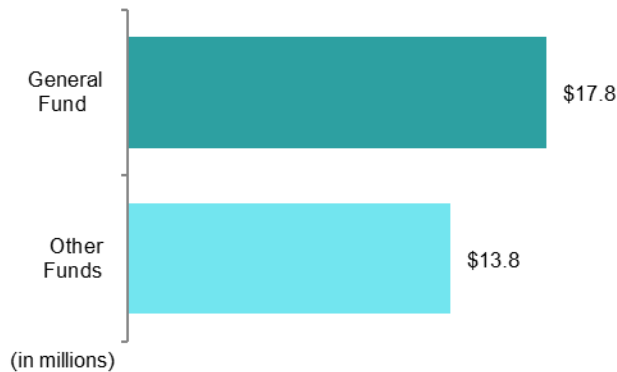
Historical Building — The Subcommittee may want to hear from the DCA about the status of the Historical Building project. This project will renovate collection and storage areas; replace the heating, ventilation, and air conditioning (HVAC); create a vapor barrier; and repair other museum components.

IOWA ECONOMIC DEVELOPMENT AUTHORITY

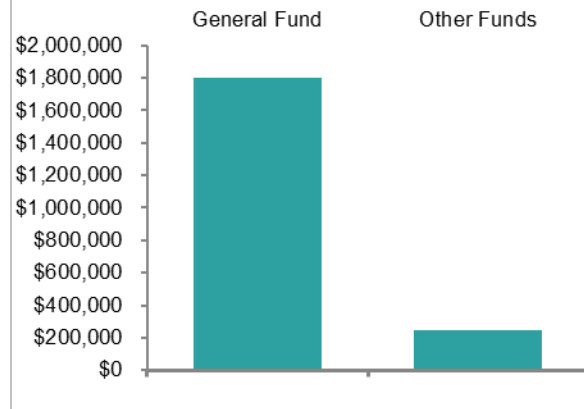
Overview and Funding History

Agency Overview: The [Iowa Economic Development Authority](#) (IEDA) is responsible for fostering the economic vitality of the State by working in focused partnerships with businesses, entrepreneurs, communities, and educational entities. The IEDA's primary responsibilities are in the areas of finance, marketing, local government and service coordination, exporting, tourism, job training and entrepreneurial assistance, and small business.

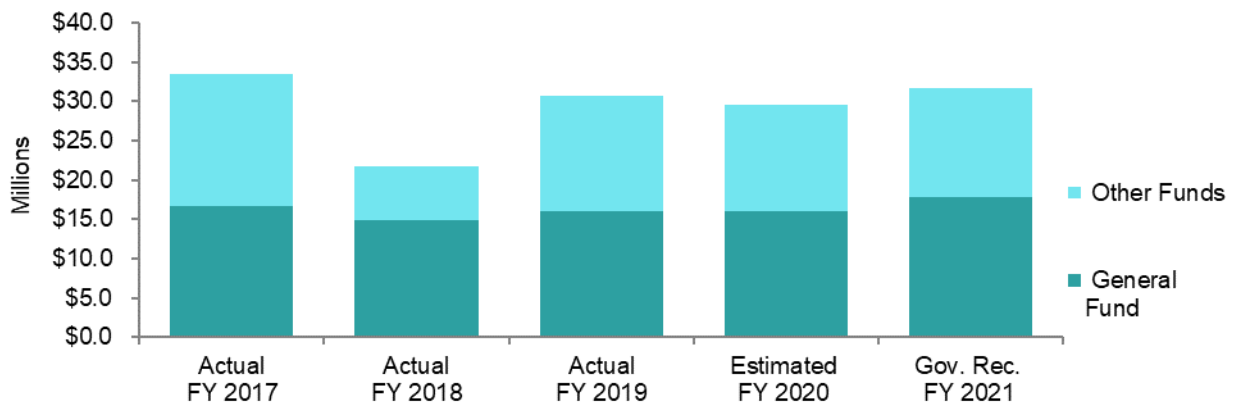
FY 2021 Governor's Recommendations
Total: \$31,591,302



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Economic Development Authority				
Economic Development Authority				
Economic Development Appropriation	\$ 13,413,379	\$ 13,318,553	\$ 13,898,101	\$ 579,548
World Food Prize	400,000	375,000	1,000,000	625,000
Iowa Comm. Volunteer Ser. - Promise	168,201	168,201	168,201	0
Councils of Governments (COGs) Assistance	200,000	275,000	275,000	0
Registered Apprenticeship Program	1,000,000	1,000,000	1,600,000	600,000
Tourism Marketing - Adjusted Gross Receipts	878,011	900,000	900,000	0
Total Economic Development Authority	\$ 16,059,591	\$ 16,036,754	\$ 17,841,302	\$ 1,804,548

Governor's Recommendations FY 2021 — Significant Changes

Economic Development Appropriation **\$579,548**

- An increase of \$79,548 for salary adjustment.
- An increase of \$500,000 for "This is Iowa" marketing.

World Food Prize **\$625,000**

An increase of \$625,000 for the World Food Prize, bringing the total appropriation to \$1,000,000. Iowa Code section [15.368\(1\)](#) appropriates \$1,000,000 annually from the General Fund for the World Food Prize award. The FY 2020 General Fund appropriation was limited to \$375,000 in [SF 608](#) (FY 2020 Economic Development Appropriations Act). The World Food Prize also received an FY 2020 appropriation of \$300,000 from the Rebuild Iowa Infrastructure Fund (RIIF) in [HF 765](#) (FY 2020 Infrastructure Appropriations Act). Under current law, the Program will be funded from the General Fund at \$1,000,000 for FY 2021, an increase of \$625,000 compared to the estimated FY 2020 appropriation. World Food Prize funding from the RIIF has not been recommended for FY 2021.

Registered Apprenticeship Program **\$600,000**

An increase for expansion of the Future Ready Iowa Apprenticeship Program established in Iowa Code chapter [15C](#) designed to encourage small to midsize businesses to start or grow registered apprenticeships by expanding the Program to include ongoing support for training for businesses with 20 or fewer registered apprentices in high-demand occupations. This recommendation is part of the Governor's Empowering Rural Iowa program initiative.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Economic Development Authority				
Economic Development Authority				
STEM Internships - SWJCF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Future Ready Iowa Mentor Prog - SWJCF	0	400,000	400,000	0
Empower Rural Iowa Rural Innovation Grants - SWJCF	0	300,000	0	-300,000
High Quality Jobs Program - SWJCF	13,650,000	11,700,000	12,100,000	400,000
Empower Rural Iowa Housing Needs Assess - SWJCF	0	100,000	100,000	0
Empower Rural Iowa Rural Comm. Vision Grants - SWJCF	0	0	100,000	100,000
Empower Rural Iowa Rural Leadership Support - SWJCF	0	0	50,000	50,000
Total Economic Development Authority	\$ 14,650,000	\$ 13,500,000	\$ 13,750,000	\$ 250,000

Governor's Recommendations FY 2021 — Significant Changes**Empower Rural Iowa Rural Innovation Grants — SWJCF **\$-300,000****

Eliminates the funding from the Skilled Worker and Job Creation Fund (SWJCF) for the Rural Innovation Grants Program, which supports innovative rural projects as part of the Empowering Rural Iowa program initiative. This recommendation is part of the Governor's Empowering Rural Iowa program initiative.

High Quality Jobs Program — SWJCF **\$400,000**

An increase for the [High Quality Jobs Program](#) from the SWJCF. Restores a portion of the \$1,950,000 decrease in FY 2020.

Empower Rural Iowa Rural Community Vision Grants — SWJCF **\$100,000**

A new appropriation from the SWJCF for Empower Rural Iowa Rural Community Vision Grants. This is a matching grant program. This recommendation is part of the Governor's Empowering Rural Iowa program initiative.

Empower Rural Iowa Rural Leadership Support — SWJCF **\$50,000**

A new appropriation from the SWJCF for Empower Rural Iowa Rural Leadership Support. This recommendation is part of the Governor's Empowering Rural Iowa program initiative. The support would include the following:

- \$25,000 to create a matching grant program for communities starting formal leadership programs.
- \$25,000 to support rural Iowa leadership development events.

Discussion Items

Original FY 2020 General Fund Appropriations — The original FY 2020 General Fund appropriations included the following changes compared to FY 2019:

- **World Food Prize** — A general decrease of \$25,000 compared to estimated FY 2019.
- **Iowa Councils of Governments (COGs)** — A general increase of \$75,000 compared to estimated FY 2019. The appropriation is used to leverage federal and local dollars for various COG programs.

Original FY 2020 Other Funds Appropriation — The original FY 2020 Other Funds appropriation included a decrease of \$1,150,000 from the SWJCF compared to FY 2019. The changes included the following:

- An increase of \$400,000 for a new appropriation for the Future Ready Iowa Mentoring Program, which was established with the 2018 enactment of the [Future Ready Iowa Act](#).
- An increase of \$100,000 for a new appropriation for a Housing Needs Assessment Grant Program as part of the Empowering Rural Iowa program initiative, which was started on July 18, 2018, when Governor Reynolds signed Executive Order [No. 3](#). The Program is intended to provide small communities with hard data and housing-related information specific to the community being analyzed.
- An increase of \$300,000 for a new appropriation for a Rural Innovation Grants Program to support innovative rural projects as part of the Empowering Rural Iowa program initiative.
- A decrease of \$1,950,000 for the [High Quality Jobs Program](#). The funding was allocated to other priorities.

Iowa Energy Center — The Subcommittee may want to hear from the IEDA about how the transfer of the administration of the Iowa Energy Center from Iowa State University (ISU) to the IEDA has progressed. The Iowa Energy Center 2018 Annual Report can be found [here](#).

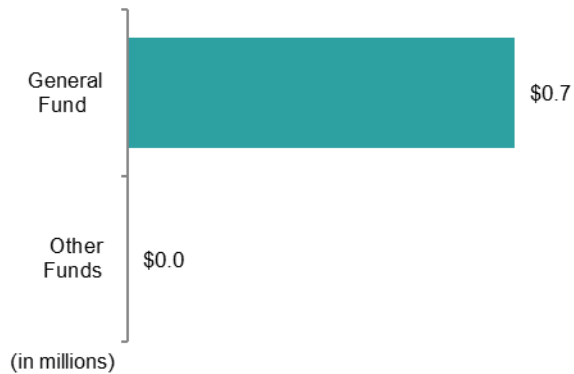
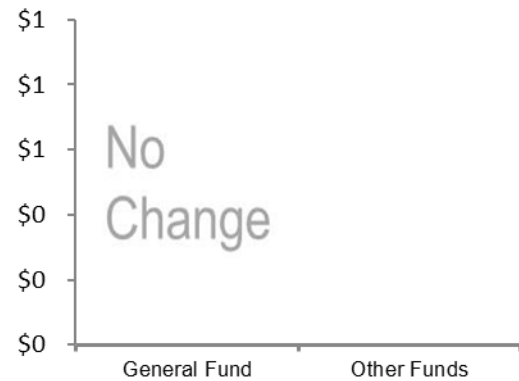
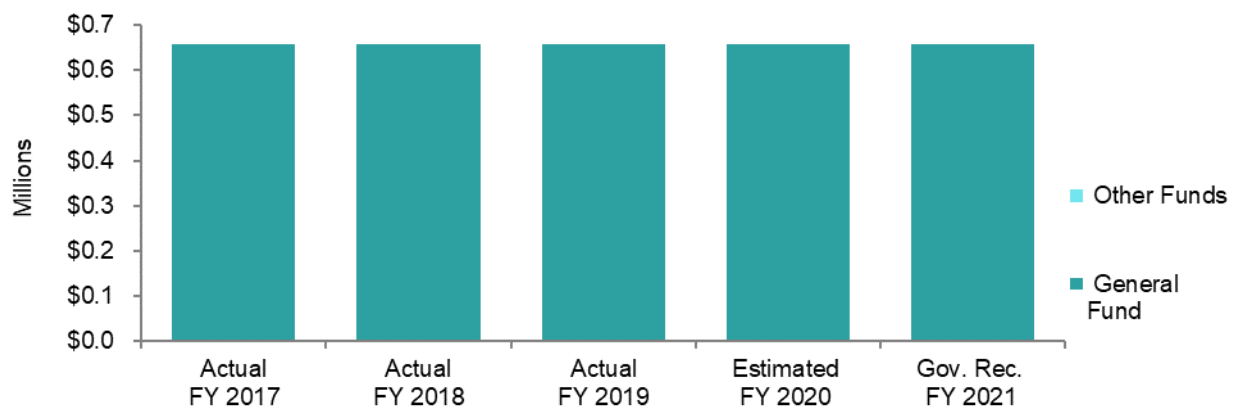
Center for Rural Revitalization — The Subcommittee may want to hear from the IEDA about the creation of the Center for Rural Revitalization as part of the Empowering Rural Iowa program initiative. The Center is being created without additional funding. The Center will act as a liaison to rural communities and be the primary point of contact for small communities to access programs that support rural areas.

IEDA and IFA Cooperation — Governor Reynolds appointed Debi Durham as the Executive Director of the Iowa Finance Authority (IFA), effective January 7, 2019. Ms. Durham remains as Director of the

IEDA, a position she has held since January 2011. The [IFA FY 2018 Performance Report](#) provides information on the programs administered by the IFA, and the [Agency Performance Plan for FY 2019](#) provides information on the IFA's performance measures. The FY 2018 IEDA Annual Report can be found [here](#). The Subcommittee may want to hear about how the IEDA and the IFA have changed the structure of their organizations and how their collocating has progressed.

IOWA FINANCE AUTHORITY**Overview and Funding History**

Agency Overview: The [Iowa Finance Authority](#)'s (IFA) mission is to finance, administer, advance, and preserve affordable housing, and to promote community and economic development for Iowans. The Authority receives no General Fund appropriation for operating expenses and does not have the ability to tax. The major funding sources for the Authority are bond proceeds, title guaranty fees, application fees, and interest earnings.

FY 2021 Governor's Recommendations
Total: \$658,000

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Iowa Finance Authority				
Iowa Finance Authority Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0
Total Iowa Finance Authority	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0

Discussion Items

Demand for the Rent Subsidy Program — The Subcommittee may want to hear from the IFA about the demand for the Home and Community-Based Services (HCBS) Rent Subsidy Program.

IEDA and IFA Cooperation — Governor Reynolds appointed Debi Durham as the Executive Director of the Iowa Finance Authority (IFA), effective January 7, 2019. Ms. Durham remains as Director of the IEDA, a position she has held since January 2011. The [IFA FY 2018 Performance Report](#) provides information on the programs administered by the IFA, and the [Agency Performance Plan for FY 2019](#) provides information on the IFA's performance measures. The FY 2018 IEDA Annual Report can be found [here](#). The Subcommittee may want to hear about how the IEDA and the IFA have changed the structure of their organizations and how their collocating has progressed.

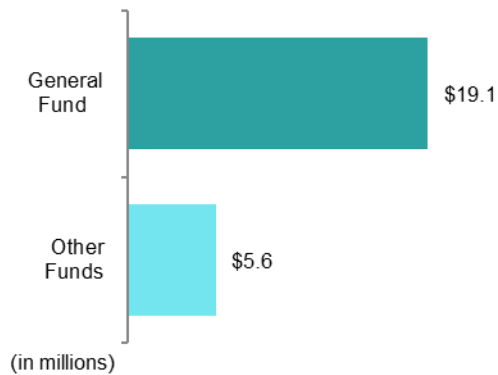
IOWA WORKFORCE DEVELOPMENT

Overview and Funding History

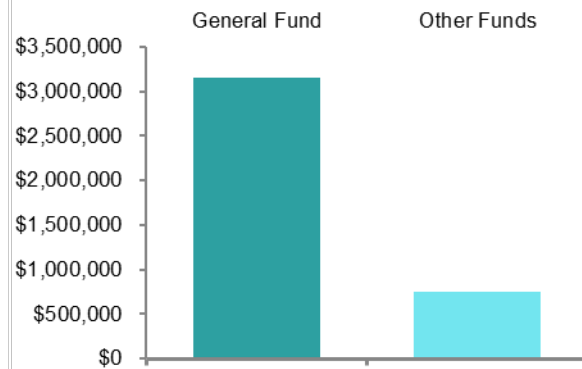
Agency Overview: The [Iowa Department of Workforce Development](#) (IWD) strives to improve the income, productivity, and safety of all Iowans. In conjunction with State and local economic development efforts, the IWD also assists businesses in fulfilling workforce needs. The IWD's major services, products, and activities include:

- Workforce Center Services
- Compliance Assistance and Enforcement
- Unemployment Insurance
- Workforce Information and Analysis
- Adjudication, Compliance, and Education
- Resource Management

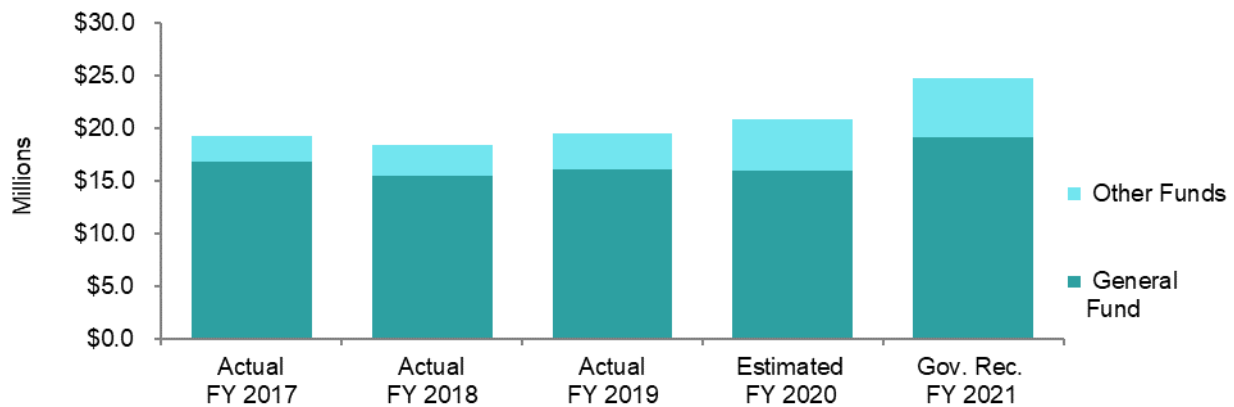
FY 2021 Governor's Recommendations Total: \$24,708,741



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Workforce Development, Department of				
Iowa Workforce Development				
Labor Services Division	\$ 3,491,252	\$ 3,491,252	\$ 3,535,270	\$ 44,018
Workers' Compensation Division	3,309,044	3,321,044	3,463,124	142,080
Operations - Field Offices	7,925,650	6,675,650	6,834,415	158,765
Offender Reentry Program	337,158	387,158	396,530	9,372
I/3 State Accounting System	228,822	228,822	228,822	0
Summer Youth Intern Pilot	250,000	250,000	250,000	0
Employee Misclassification Program	379,631	379,631	384,496	4,865
Iowa Employer Innovation Fund	0	1,200,000	4,000,000	2,800,000
Future Ready Iowa Coordinator - GF	150,000	0	0	0
Total Workforce Development, Department of	\$ 16,071,557	\$ 15,933,557	\$ 19,092,657	\$ 3,159,100

Governor's Recommendations FY 2021 — Significant Changes

Labor Services Division **\$44,018**

An increase for salary adjustment.

Workers' Compensation Division **\$142,080**

The changes include the following:

- An increase of \$42,080 for salary adjustment.
- An increase of \$100,000 for staffing to assist with workers' compensation appeals.

Operations — Field Offices **\$158,765**

An increase for salary adjustment.

Offender Reentry Program **\$9,372**

An increase for salary adjustment.

Employee Misclassification Program **\$4,865**

An increase for salary adjustment.

Iowa Employer Innovation Fund **\$2,800,000**

This recommendation is part of the Governor's Empowering Rural Iowa program initiative.

The changes include the following:

- An increase of \$800,000 for the Iowa Employer Innovation Fund, which was established with the enactment of the [Future Ready Iowa Act](#).
- An increase of \$2,000,000 for a new Child Care Grant Program to help with the construction, renovation, or remodeling of child care facilities. This would be a matching grant program.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Workforce Development, Department of				
Iowa Workforce Development				
Field Offices - Spec Cont Fund	\$ 1,766,084	\$ 1,766,084	\$ 1,766,084	\$ 0
Field Offices - UI Reserve Interest	1,600,000	2,850,000	2,850,000	0
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	100,000	0
Workforce Diploma Pilot Program - SWJCF	0	0	500,000	500,000
2nd Chance Grant Program - SWJCF	0	0	250,000	250,000
Future Ready Iowa Coordinator - SWJCF	0	150,000	150,000	0
Total Workforce Development, Department of	\$ 3,466,084	\$ 4,866,084	\$ 5,616,084	\$ 750,000

Governor's Recommendations FY 2021 — Significant Changes

Workforce Diploma Pilot Program — SWJCF \$500,000

A new SWJCF appropriation for a Workforce Diploma Pilot Program to provide a pathway for new high school graduates pursuing a college degree while working in their professional field of interest. This recommendation is part of the Governor's Empowering Rural Iowa program initiative.

2nd Chance Grant Program — SWJCF \$250,000

A new SWJCF appropriation for a 2nd Chance Grant Program. This would be a competitive grant program to support and enhance the reentry efforts of nonprofit organizations. This recommendation is part of the Governor's Empowering Rural Iowa program initiative.

Discussion Items

Original FY 2020 General Fund Appropriations — The original FY 2020 General Fund appropriations included the following changes compared to FY 2019:

- **Workers' Compensation Division** — A general increase of \$12,000.
- **Operations — Field Offices** — A decrease of \$1,250,000 with the same amount to come from the Unemployment Compensation Reserve Fund Interest beginning with FY 2020. Total FY 2020 Field Offices funding was \$11,141,734, which was no change compared to estimated FY 2019 funding. Funding is provided from the following sources:
 - \$6,525,650 from the General Fund, excluding \$150,000 allocated to the State Library (must also support the Workforce Development Board).
 - \$1,766,084 from the Special Employment Security Contingency Fund.
 - \$2,850,000 from the Unemployment Compensation Reserve Fund Interest.
- **Offender Reentry Program** — A general increase of \$50,000.
- **Iowa Employer Innovation Fund** — A new appropriation of \$1,200,000 to the IWD for an Iowa Employer Innovation Fund. The Iowa Employer Innovation Fund was established during the 2018 Legislative Session by [HF 2458](#) (Future Ready Iowa Act). The funding is to be used for the Iowa Employer Innovation Program, which matches eligible employer moneys to expand opportunities for education and training leading to high-demand jobs, the encouragement of leadership and support for regional workforce talent pools throughout the State, and to provide Future Ready Iowa education and outreach.
- **Future Ready Iowa Coordinator** — A decrease of \$150,000 with the funding being shifted to the SWJCF beginning with FY 2020.

Original FY 2020 Other Funds Appropriation — The original FY 2020 Other Funds appropriation included the following changes:

- An increase of \$1,250,000 to \$2,850,000 from the Unemployment Insurance Reserve Fund Interest used for field offices due to an anticipated increase in interest income. The field offices deliver an integrated network of information resources and workforce development services to job seekers, businesses, employees, students, schools and colleges, and the public at large.
- A new \$150,000 SWJCF appropriation and 0.50 full-time equivalent (FTE) position to the IWD for the costs of an employee to coordinate Future Ready Iowa efforts. The funding and FTE support was provided from the General Fund during FY 2019.

Available Special Employment Security Contingency Fund Moneys — The Subcommittee may want to hear from the IWD about the funds available from the Special Employment Security Contingency Fund. There remains an estimated \$2,152,356 in unencumbered funds for FY 2020 (this does not include the \$4,200,000 for cashflow). Revenues have decreased from \$4,066,743 in FY 2015 to an estimated \$2,107,500 for FY 2020. The appropriation for field offices in FY 2020 is \$1,766,084. Agency expenditures have been as high as \$3,361,703 in FY 2017 and are estimated to be \$1,730,000 for FY 2020. The balance in the fund was \$11,415,774 in FY 2016 and is estimated to be \$6,352,356 at the end of FY 2020 (including the cashflow moneys). A [Fiscal Topic](#) is available for this Fund.

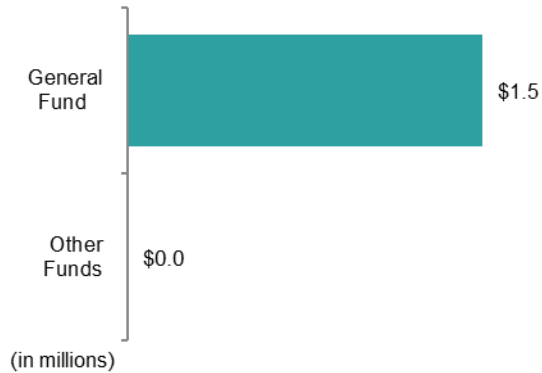
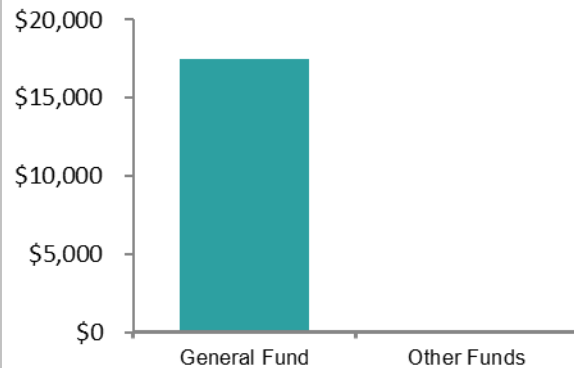
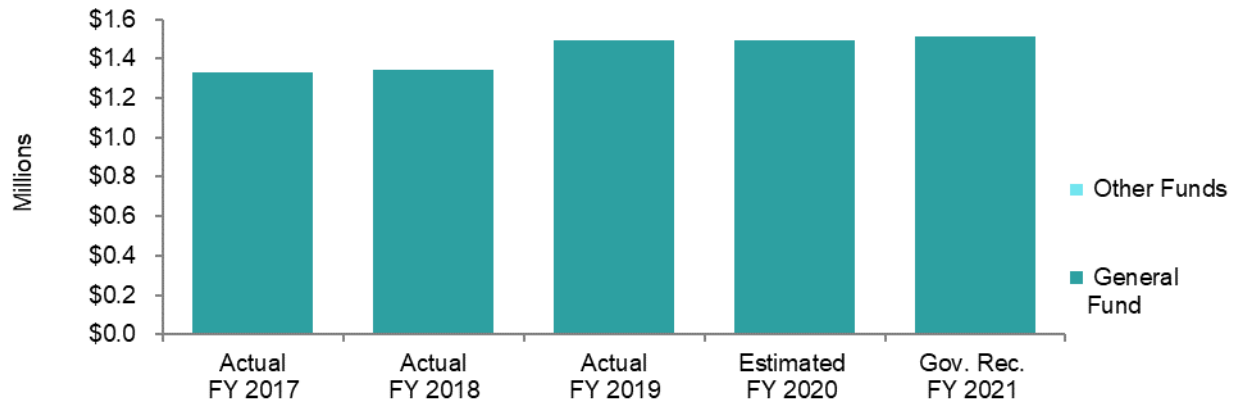
Available Unemployment Compensation Reserve Fund Interest Moneys — The Subcommittee may want to hear from the IWD about the funds available from the Unemployment Compensation Reserve Fund interest. The FY 2020 appropriation is \$2,850,000. The IWD estimates interest from the Unemployment Compensation Reserve Fund for FY 2020 will be \$2,800,000 and FY 2021 will be \$2,107,500. Interest rates dropped from 1.99% annualized for September 2019 to 1.58% annualized for October 2019. The interest rate reached an annualized high of 2.52% for January 2019. The estimated Reserve Fund interest balance at the end of FY 2020 is \$3,251,531.

Workforce Development Regions — The Subcommittee may want to hear from the IWD about any possible changes being considered for the number of workforce development regions.

Unemployment Insurance Systems Modernization and Reed Act Funding — The IWD has been authorized to use up to \$39,200,000 from the federal Struggling Families Act funds for one-time funding for the modernization of unemployment insurance systems and for the acquisition of programming, software, and equipment required to provide an administrative system for the Iowa Unemployment Insurance Program. This is a one-time authorization that replaces a prior authorization for the use of up to \$9,600,000 from the same source for the same purpose. The General Assembly may want to hear from the IWD about the status of this project. The IWD is preparing a request for a proposal (RFP) for modernization efforts, with \$34,742,771 remaining from prior appropriations. The appropriations include \$4,825,000 in FY 2017 and \$39,200,00 in FY 2018. The IWD expended \$1,570,528 in FY 2017, \$6,363,506 in FY 2018 (not including \$597,000 appropriated separately for field offices), and \$1,348,195 in FY 2019.

PUBLIC EMPLOYMENT RELATIONS BOARD**Overview and Funding History**

Agency Overview: The Iowa [Public Employment Relations Board](#) (PERB) is responsible for implementing the provisions of the Public Employment Relations Act, and for adjudicating and conciliating labor and management disputes involving public employers and employee organizations throughout the State.

FY 2021 Governor's Recommendations
Total: \$1,509,978

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Public Employment Relations Board				
Public Employment Relations				
General Office	\$ 1,492,452	\$ 1,492,452	\$ 1,509,978	\$ 17,526
Total Public Employment Relations Board	\$ 1,492,452	\$ 1,492,452	\$ 1,509,978	\$ 17,526

Governor's Recommendations FY 2021 — Significant Changes

General Office **\$17,526**

An increase for salary adjustment.

Discussion Items

Public Employment Reform Act — The General Assembly may want to hear from the PERB about the impact of [HF 291](#) (Public Employment Reform Act), including the required elections and other bargaining reforms that have been implemented.

BOARD OF REGENTS

Overview and Funding History

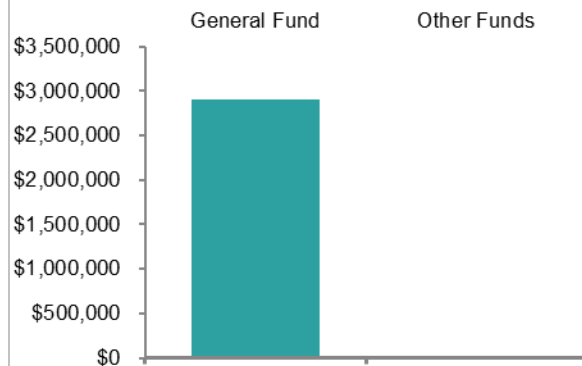
Agency Overview: The Economic Development Appropriations Subcommittee appropriates funds to the [Board of Regents](#) universities for the following purposes:

- The Regents Innovation Fund appropriation is allocated to the three Regents institutions for capacity-building infrastructure in areas related to technology commercialization; marketing and business development efforts related to technology commercialization, entrepreneurship, and business growth; and infrastructure projects and programs needed to assist in implementation of activities under Iowa Code chapter [262B](#) (Commercialization of Research). Refer to the **Budget Unit Brief** [Regents Innovation Fund](#) for more information.
- The University of Iowa (UI) Economic Development appropriation includes the UI Pharmaceuticals, Research Park, and Technology Innovation Center. Refer to the **Budget Unit Brief** [University of Iowa Economic Development](#) for more information.
- The UI Entrepreneur and Economic Growth appropriation is to be used to expand public/private partnerships and programming through the Pappajohn Entrepreneurial Center. Refer to the **Budget Unit Brief** [University of Iowa Entrepreneur and Economic Growth](#) for more information.
- The Iowa State University (ISU) Economic Development appropriation includes the Institute for Physical Research and Technology, Small Business Development Centers, and Research Park. Refer to the **Budget Unit Brief** [Iowa State University Economic Development](#) for more information.
- The University of Northern Iowa (UNI) Economic Development appropriation includes the Institute for Decision Making, Metal Casting Center, and MyEntre.Net Program. Refer to the **Budget Unit Brief** [University of Northern Iowa Economic Development](#) for more information.

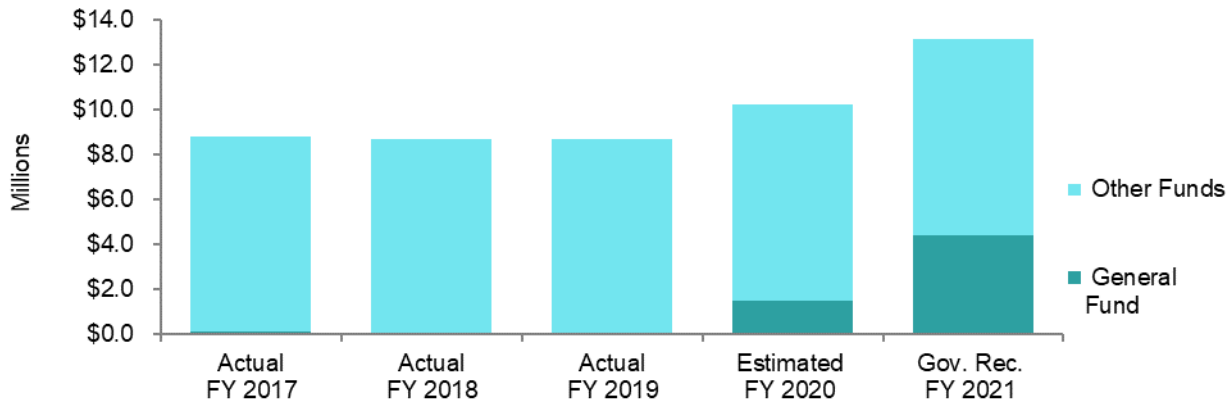
FY 2021 Governor's Recommendations
Total: \$13,100,000



Governor's Recommendations Compared to FY 2020



Funding History



The five-year funding history graph above does not reflect any funding the Board of Regents received through allocations or appropriations from the Rebuild Iowa Infrastructure Fund (RIIF). Information on these appropriations can be found in the Transportation, Infrastructure, and Capitals Appropriations Subcommittee information.

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Regents, Board of				
Regents, Board of				
ISU - Biosciences Innovation Ecosystem - GF	\$ 0	\$ 825,000	\$ 3,000,000	\$ 2,175,000
UI - Biosciences Innovation Ecosystem	0	275,000	1,000,000	725,000
UNI - Additive Manufacturing	0	400,000	400,000	0
Total Regents, Board of	\$ 0	\$ 1,500,000	\$ 4,400,000	\$ 2,900,000

Governor's Recommendations FY 2021 — Significant Changes

ISU Biosciences Innovation Ecosystem **\$2,175,000**

An increase to expand on the Ecosystem. The Ecosystem is explained in the [TEconomy — 2017 Biosciences Report](#). The funding is used to accelerate the pace at which discoveries are translated into commercial opportunities in the following four bioscience platforms:

- Biobased Chemicals
- Precision and Digital Agriculture
- Vaccines and Immunotherapy
- Medical Devices

UI Biosciences Innovation Ecosystem **\$725,000**

An increase to expand on the Ecosystem. The Ecosystem is explained in the [TEconomy — 2017 Biosciences Report](#). The funding is used to accelerate the pace at which discoveries are translated into commercial opportunities in the following four bioscience platforms:

- Biobased Chemicals
- Precision and Digital Agriculture
- Vaccines and Immunotherapy
- Medical Devices

Other Fund Recommendations

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021	Gov Rec vs Est FY 2020
	(1)	(2)	(3)	(4)
Regents, Board of				
Regents, Board of				
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	0
UI - Economic Development - SWJCF	209,279	209,279	209,279	0
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	2,000,000	0
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,066,419	0
Total Regents, Board of	\$ 8,700,000	\$ 8,700,000	\$ 8,700,000	\$ 0

Discussion Items

Original FY 2020 General Fund Appropriations — The original FY 2020 General Fund appropriations included the following changes compared to FY 2019:

- **ISU — Biosciences Innovation Ecosystem** — A new appropriation of \$825,000 to the ISU for support of a Biosciences Innovation Ecosystem. The funding will be used to accelerate the pace at which discoveries are translated into commercial opportunities.
- **UI — Biosciences Innovation Ecosystem** — A new appropriation of \$275,000 to the UI for support of a biosciences innovation ecosystem. The funding will be used to accelerate the pace at which discoveries are translated into commercial opportunities.
- **UNI — Additive Manufacturing** — A new appropriation of \$400,000 to the UNI for expansion of the UNI Metal Casting Center's additive manufacturing capabilities related to investment castings technology and industry support.

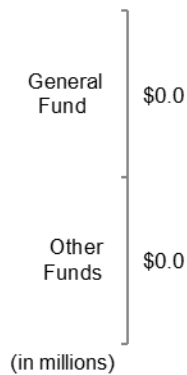
Joint ISU/UI Biosciences Innovation Ecosystem — The General Assembly may want to hear about the Board's plans to coordinate the Ecosystem activities with the IEDA.

COLLEGE STUDENT AID COMMISSION

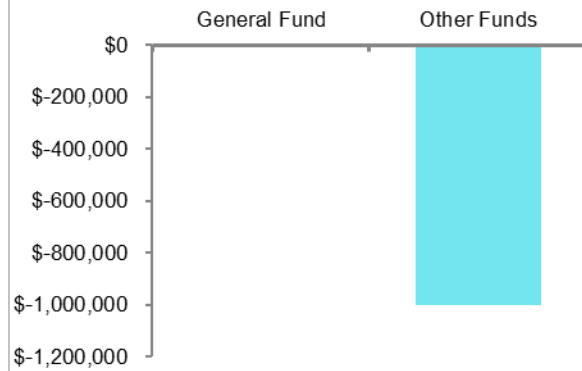
Overview and Funding History

The Economic Development Appropriations Subcommittee appropriates funds to the College Student Aid Commission for the Future Ready Iowa Skilled Workforce Grant Fund. The Fund was established during the 2018 Legislative Session by [HF 2458](#) (Future Ready Iowa Act). The Fund was established to provide [grants](#) that would allow Iowans who left college with at least half the required credits for a bachelor's degree in a [high-demand](#) field of study to enroll in a public or private four-year institution in Iowa to complete the degree.

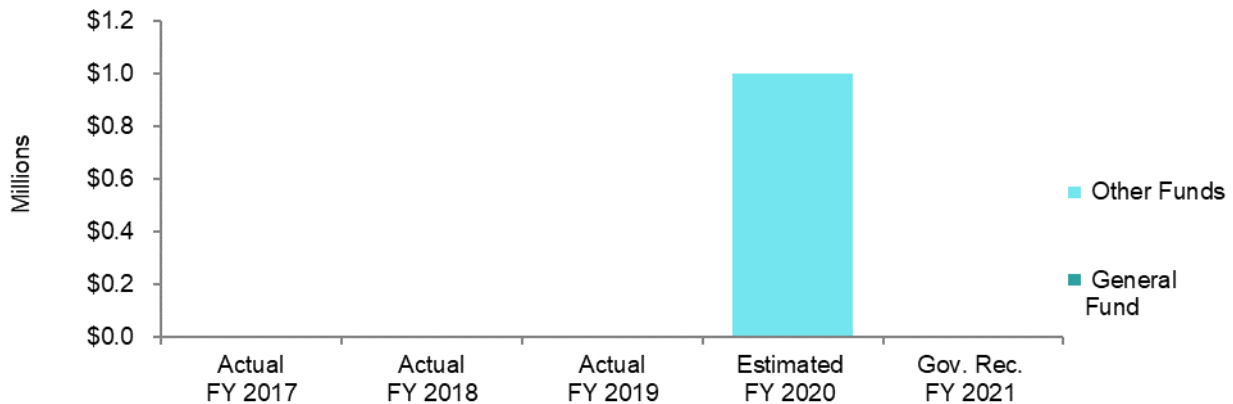
FY 2021 Governor's Recommendations Total: \$0



Governor's Recommendations Compared to FY 2020



Funding History



Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
College Student Aid Commission				
College Student Aid Comm.				
Future Ready Iowa Grant Program - SWJCF	\$ 0	\$ 1,000,000	\$ 0	\$ -1,000,000
Total College Student Aid Commission	\$ 0	\$ 1,000,000	\$ 0	\$ -1,000,000

Governor's Recommendations FY 2021 — Significant Changes

Future Ready Iowa Skilled Workforce Grant Program — SWJCF **\$-1,000,000**

Eliminates the SWJCF appropriation that was new for FY 2020. The funding is allocated to other priorities within the Economic Development Appropriations Subcommittee purview. The Future Ready Iowa Skilled Workforce Grant Program was established with the 2018 enactment of the [Future Ready Iowa Act](#). This recommendation is part of the Governor's Empowering Rural Iowa program initiative.

Discussion Items

Original FY 2020 Other Funds Appropriations — Future Ready Iowa Skilled Workforce Grant Program — A new FY 2020 appropriation of \$1,000,000 from the SWJCF to the College Student Aid Commission for the Future Ready Iowa Skilled Workforce Grant Program.

Comparisons to Other States — Gross Domestic Product

Data gathered by the [Bureau of Economic Analysis](#) (BEA) and available from the [Council of State Governments' \(CSG\) States Perform](#) website represents the Gross Domestic Product (GDP) by state. The GDP is the value added to goods and services by economic activity. It is equivalent to a state's gross output (sales or receipts and other operating income, commodity taxes, and inventory change) minus input (consumption of goods and services purchased from other U.S. industries or imported).

When evaluated on a per capita basis, Iowa ranked 21st in the nation, with a per capita GDP of \$54,520, in calendar year 2018. The state with the highest per capita GDP was New York (\$73,463), followed by Massachusetts (\$73,321) and Alaska (\$71,996). The three lowest states were Mississippi (\$34,434), Arkansas (\$38,919), and West Virginia (\$39,584).

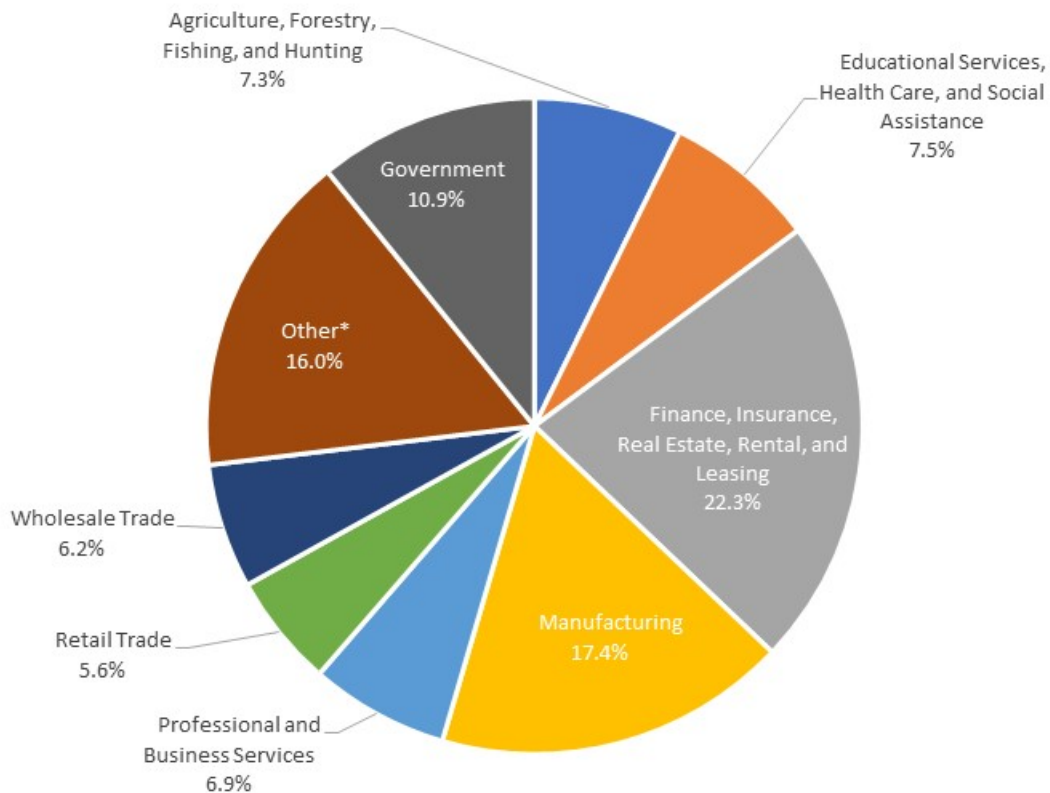
Since 1997, Iowa's GDP has grown by 51.8%, the 25th largest increase among all states. The state with the largest increase was North Dakota with 135.9%, followed by California (97.4%) and Utah (96.8%). The states that had the slowest growth were Louisiana (17.6%), Michigan (18.4%), and West Virginia (20.7%).

Chart 1 displays Iowa's GDP by North American Industry Classification System (NAICS) sector. The largest two sectors of Iowa's GDP are Finance, Insurance, Real Estate, Rental, and Leasing (22.3%) and Manufacturing (17.4%).

The fastest-growing sectors in Iowa since 1997 are Finance, Insurance, Real Estate, Rental, and Leasing (121.6%) and Professional and Business Services (94.0%). The sectors with the slowest growth since 1997 are Government (17.8%) and Other (24.0%).

For additional comparisons, refer to [States Perform](#) or the [Bureau of Economic Analysis](#).

**Chart 1 – Iowa's GDP by Industry CY 2018
(\$172.072 billion Chained 2012 Dollars)**



*Other includes:

- Mining.
- Utilities.
- Construction.
- Transportation and Warehousing.
- Information.
- Arts, Entertainment, Recreation, Accommodation, and Food Services.
- Any other industry not otherwise categorized.

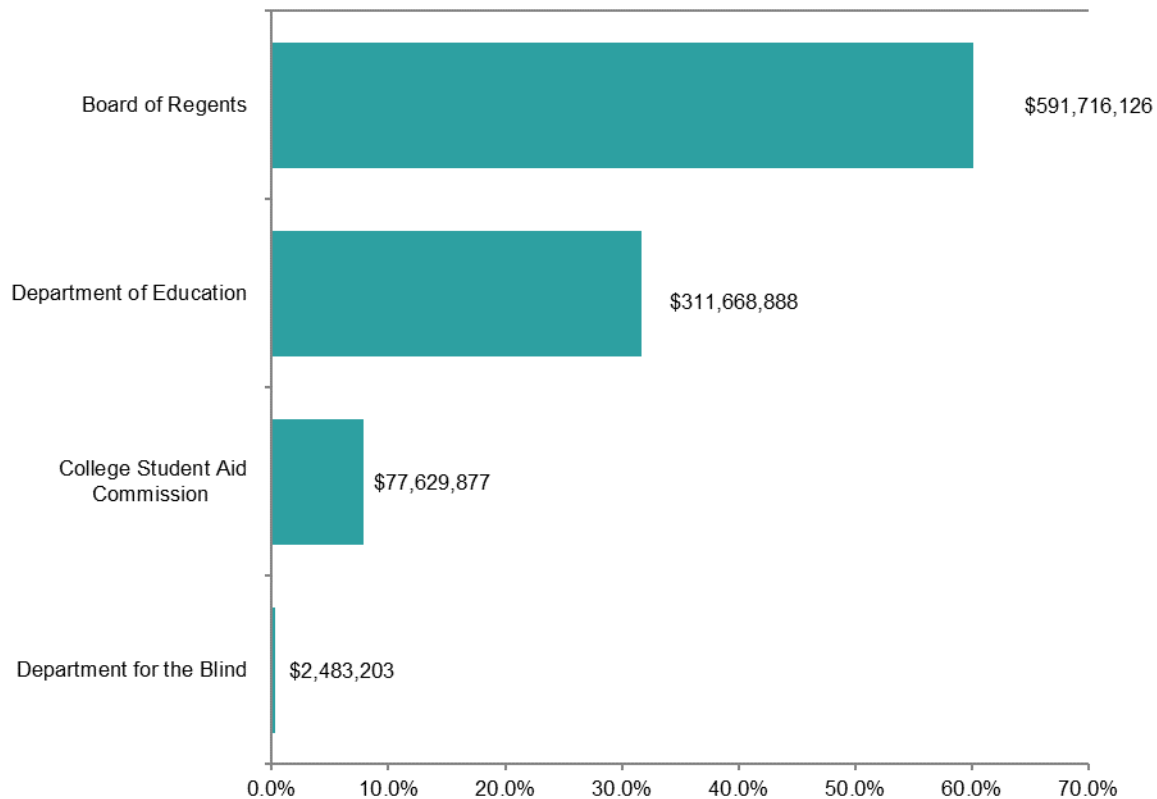
Reports Required to be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

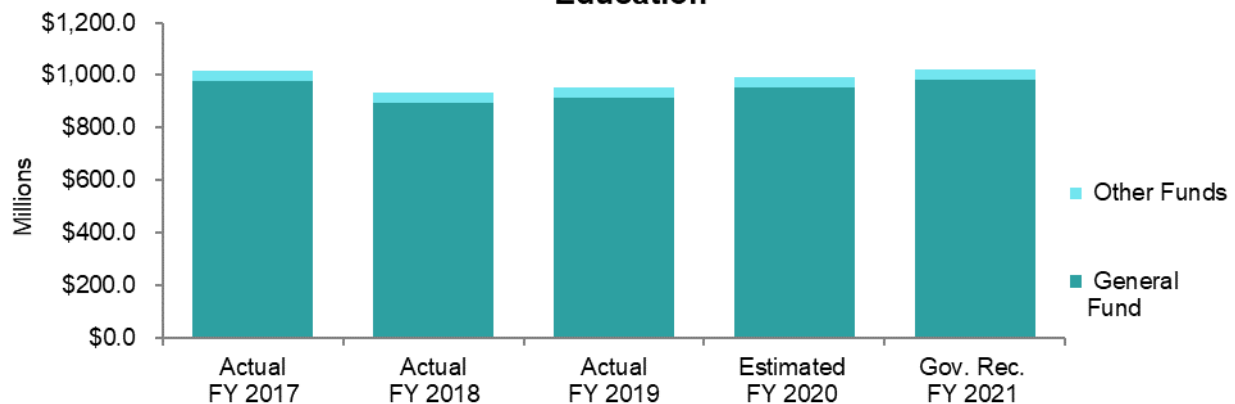
LSA Staff Contact: Ron Robinson (515.281.6256) ron.robinson@legis.iowa.gov

FY 2021 General Fund Governor's Recommendations

Total: \$983,498,094

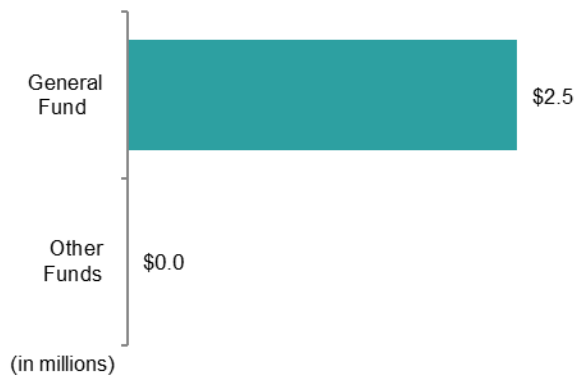
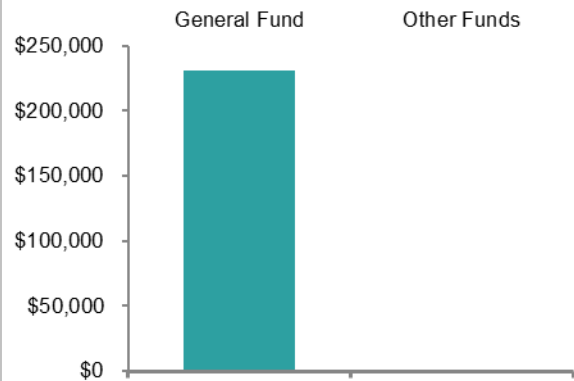
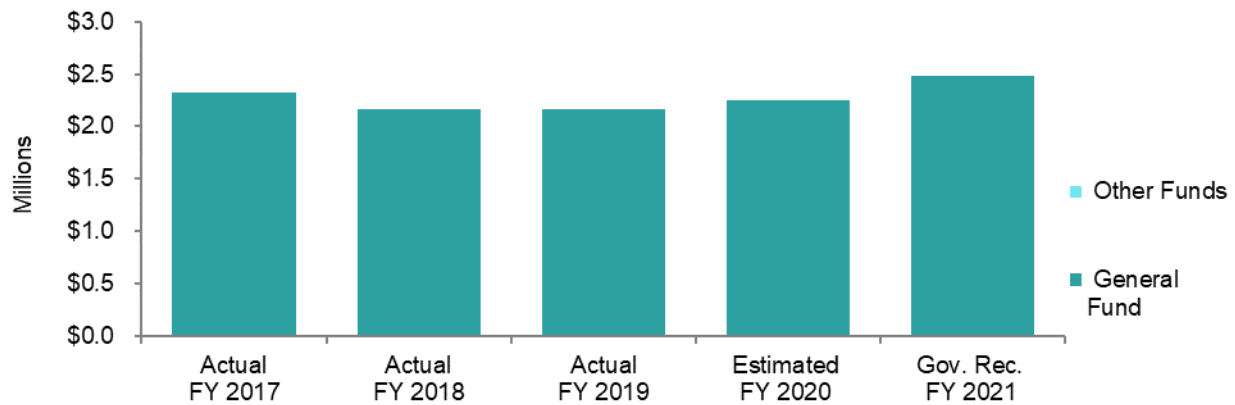


Funding History by Appropriations Subcommittee — Education



DEPARTMENT FOR THE BLIND**Overview and Funding History**

Agency Overview: The [Department for the Blind](#) provides vocational rehabilitation, independent living skills, library services, and other essential services to visually impaired Iowans. The Department's three major service areas are Vocational Rehabilitation (VR), Independent Living (IL), and the Library for the Blind and Physically Handicapped.

FY 2021 Governor's Recommendations
Total: \$2,483,203

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Blind, Department for the				
Department for the Blind				
Department for the Blind	\$ 2,167,622	\$ 2,252,001	\$ 2,483,203	\$ 231,202
Total Blind, Department for the	\$ 2,167,622	\$ 2,252,001	\$ 2,483,203	\$ 231,202

Governor's Recommendations FY 2021 — Significant Changes

Department for the Blind **\$231,202**

An increase of \$166,337 to cover the State match cost to draw down more federal funding to create a 4Plus Program to serve transitioning high school completers. The Governor is also recommending a \$64,865 increase for salary adjustment.

Discussion Items

State Match Requirements for Federal Funds — The majority of the General Fund appropriation to the Department for the Blind serves as a nonfederal match to draw down federal Vocational Rehabilitation (VR) funds at a ratio of 21.3/78.7 and federal Independent Living (IL) funds at a ratio of 10/90. Both sources of federal funding are also subject to a maintenance of effort (MOE) requirement. A reduction in State funding for the Department can lead to a penalty and the loss of federal funds.

For FFY 2020, the Department is receiving \$367,000 in IL funding, which requires a State match of \$43,000. The Department consistently spends more than required (\$703,000 in FY 2019) in order to meet demand for IL services. The Department is receiving \$6,600,000 in VR funding for FFY 2020, requiring a State match of \$1,800,000. *The Governor is recommending FY 2021 funding of \$2,483,203 from the General Fund, an increase of \$231,202 compared to estimated FY 2020.*

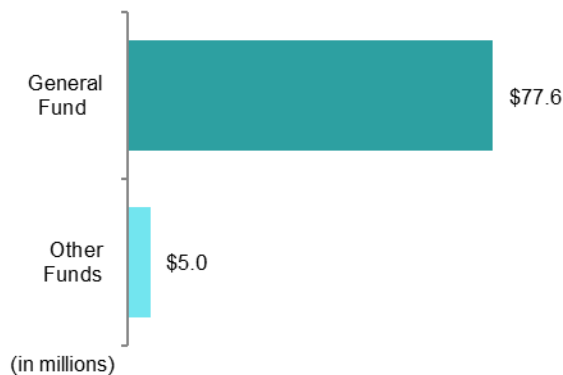
4Plus Program — The Program would be located in Des Moines to serve high school completers who have not met their Individualized Education Program (IEP) goals or transition needs in the areas of living, learning, or working. This would be an additional program to the 4Plus Program being offered through Iowa Educational Services for the Blind and Visually Impaired in Council Bluffs.

COLLEGE STUDENT AID COMMISSION

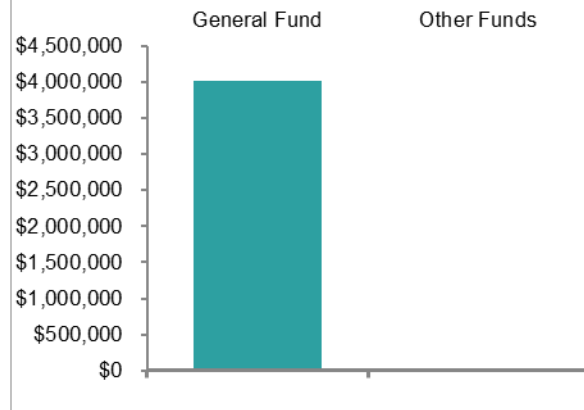
Overview and Funding History

Agency Overview: The [College Student Aid Commission](#) (CSAC), under the direction of a 15-member board, administers a variety of State and federal programs to connect students with resources and services to finance a college education. The Commission offers need-based scholarships, grants, work study, and loans. The Commission provides school and lender services, borrower and collections services, communications services to assist students and families in planning and paying for college, and data collection and management.

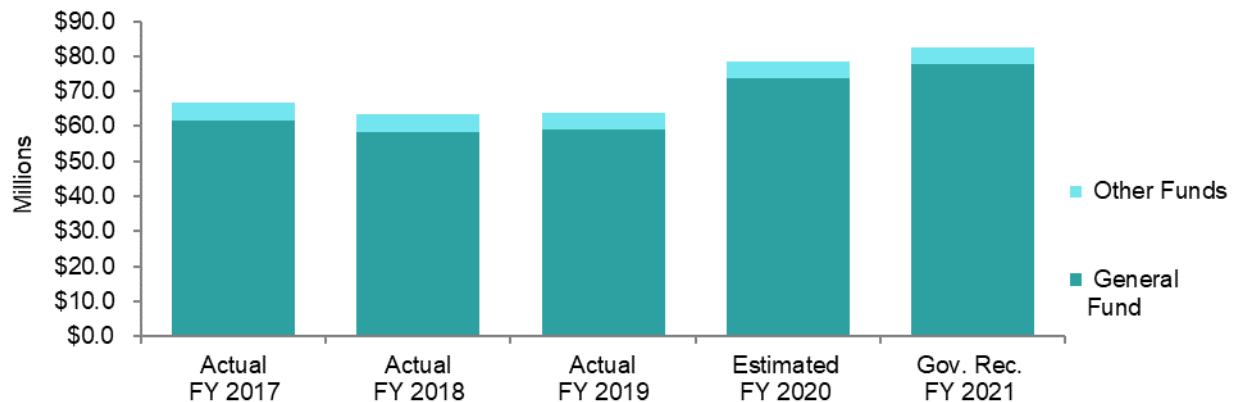
FY 2021 Governor's Recommendations Total: \$82,629,877



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
College Student Aid Commission				
College Student Aid Comm.				
College Student Aid Commission	\$ 429,279	\$ 429,279	\$ 438,988	\$ 9,709
Future Ready Iowa Administration	0	130,254	132,303	2,049
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0
National Guard Service Scholarship	4,700,000	4,700,000	4,700,000	0
All Iowa Opportunity Scholarship	2,840,854	3,000,000	3,000,000	0
Teacher Shortage Loan Forgiveness	105,828	0	0	0
Teach Iowa Scholars	400,000	400,000	400,000	0
Rural Primary Care Loan Repayment	1,124,502	1,424,502	1,424,502	0
Health Care Loan Repayment Program	200,000	250,000	250,000	0
Future Ready Iowa Last-Dollar Scholarship Prog	0	13,004,744	15,800,000	2,795,256
Tuition Grant Program - Standing	46,586,158	47,703,463	48,896,050	1,192,587
Tuition Grant - For-Profit	372,863	426,220	436,876	10,656
Vocational-Technical Tuition Grant	1,750,185	1,750,185	1,750,185	0
Total College Student Aid Commission	\$ 58,910,642	\$ 73,619,620	\$ 77,629,877	\$ 4,010,257

Governor's Recommendations FY 2021 — Significant Changes

College Student Aid Commission Administration **\$9,709**

An increase for salary adjustment associated with the general administration of State-funded student aid programs.

Future Ready Iowa Administration **\$2,049**

An increase for administration of the Future Ready Iowa Last-Dollar Scholarship Program for salary adjustment. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative.

Future Ready Iowa Last-Dollar Scholarship Program **\$2,795,256**

An increase to fund additional scholarships.

Tuition Grant Program — Standing (Nonprofit) **\$1,192,587**

An increase to fund larger awards for applicants.

Tuition Grant — For-Profit **\$10,656**

An increase to fund larger awards for applicants.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
College Student Aid Commission				
College Student Aid Comm.				
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total College Student Aid Commission	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0

Discussion Items

Commission Administrative Costs — The Commission estimates that the State General Fund appropriation for administration covers approximately 25.00% of the cost to administer the State-funded student aid programs. The remaining cost is funded from the Commission's [Strategic Reserve Fund](#), also referred to as the operating fund, which includes revenue from federal grants, earned interest, and income from fees.

The Strategic Reserve Fund also includes revenue from Great Lakes Higher Education Corporation, which services the Commission's remaining federal loan portfolio from the discontinued Federal Family Education Loan Program (FFELP). Any income related to the Commission's role as Iowa's guaranty agency for the FFELP must be used for activities related to student loans and other student financial aid. The Commission currently projects revenue from Great Lakes as follows, with no further revenue after FY 2023:

- FY 2020 — \$3,345,231
- FY 2021 — \$3,000,000
- FY 2022 — \$2,700,000
- FY 2023 — \$500,000

The Governor is recommending FY 2021 funding of \$438,988 for Commission administration, an increase of \$9,709 compared to estimated FY 2020. The Governor is also recommending FY 2021 funding of \$132,303 for administration of the Last-Dollar Scholarship Program, an increase of \$2,049 compared to estimated FY 2020.

FY 2019 Appropriations with Ending Balances — Iowa Code section [261.20](#) specifies that funds appropriated for scholarship and grant programs that remain unspent at the end of a fiscal year may be deposited to the Commission's [Scholarship and Tuition Grant Reserve Fund](#) up to the maximum allowed balance in the Fund. Moneys in the Fund may be used to alleviate a current fiscal year shortfall for scholarship and grant programs of the same nature as the programs for which the moneys were appropriated.

Of the 11 program appropriations the Commission received in FY 2019, four finished the year with ending balances as follows:

- National Guard Educational Assistance Program — From the \$4,700,000 appropriation, \$543,647 was deposited to the Reserve Fund.
- Skilled Workforce Shortage Grant — From the \$5,000,000 Skilled Worker and Job Creation Fund appropriation, \$584,913 was deposited to the Reserve Fund.
- Iowa Tuition Grant (Nonprofit) — From the \$46,586,158 appropriation, \$44,793 reverted to the General Fund.
- Iowa Tuition Grant (For-Profit) — From the \$372,863 appropriation, \$3,357 reverted to the General Fund.

The Governor is recommending no change in funding for FY 2021 for the National Guard Service Scholarship and the Skilled Workforce Shortage Grant. The Governor is recommending FY 2021 funding of \$48,896,050 for the Iowa Tuition Grant (Nonprofit), an increase of \$1,192,587 compared to estimated FY 2020, and \$436,876 for the Iowa Tuition Grant (For-Profit), an increase of \$10,656.

FY 2019 Funds Transfers — In May 2019, the Department of Management submitted notices of the following funds transfers:

- A transfer of \$77,566 from the Scholarship and Tuition Grant Reserve Fund to the Teach Iowa Scholars Program to provide for the maximum awards possible under the Program for FY 2019.
- A transfer of \$52,914 from the remaining balance in the discontinued Teacher Shortage Loan Forgiveness Program to the Teach Iowa Scholars Program to provide for the maximum awards possible under the Program for FY 2019.

The Governor is recommending no change in funding for FY 2021 for the Teach Iowa Scholars Program.

FY 2019 Awards by Program — The following table provides statistics on FY 2019 awards for State-funded student aid programs:

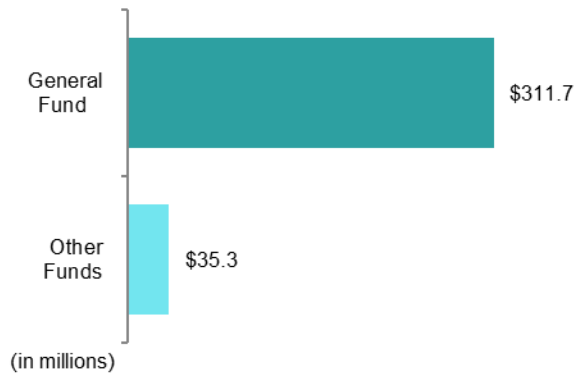
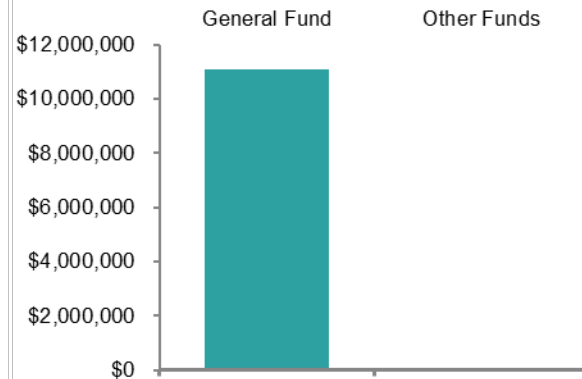
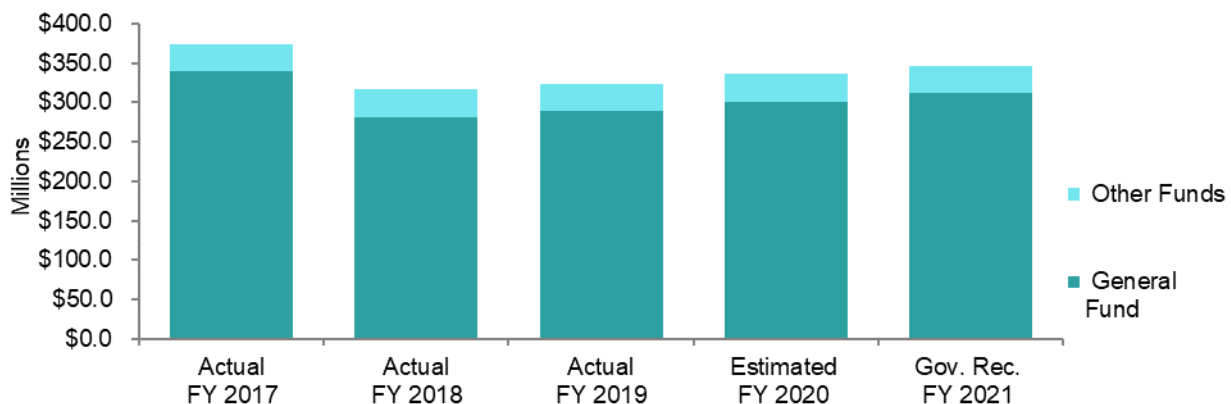
College Student Aid Commission FY 2019 Awards by Program				
State Appropriated Programs	Appropriation	Number of Awards	Average Award	Applications Not Funded
All Iowa Opportunity Scholarship	\$ 2,840,854	791	3,911	6,721
Health Care Professional Recruitment	400,973	10	47,000	0
National Guard Educational Assistance	4,700,000	870	4,793	426
Teacher Shortage Loan Forgiveness	105,828	59	3,798	4
Tuition Grant (Nonprofit)	46,586,158	10,123	4,599	14,361
Tuition Grant (For-Profit)	372,863	417	895	1,727
Vocational-Technical Tuition Grant	1,750,185	2,642	651	17,859
Health Care Loan Repayment	200,000	33	4,489	105
Rural Iowa Primary Care Loan Repayment	1,124,502	11	187,981	0
Teach Iowa Scholars	400,000	155	4,000	52
Skilled Workforce Shortage Grant	5,000,000	4,405	1,066	16,096

Last-Dollar Scholarship Awards for Fall 2019 — The first round of awards for the new Future Ready Iowa Last-Dollar Scholarship Program totaled \$6,839,802 for the fall semester of the 2019-20 academic year. Of the 6,041 recipients, 21.20% were recent high school graduates, while 78.80% were age 20 or older. The statute establishing the Program requires applicants to be either a new high school graduate or a nontraditional student at least 20 years of age. This has resulted in applications being denied if the applicant graduated from high school a year earlier and has not yet reached the age of 20. The Commission will be seeking legislation to provide eligibility to those applicants.

The Governor is recommending FY 2021 funding of \$15,800,000 for the Future Ready Iowa Last-Dollar Scholarship, an increase of \$2,795,256 compared to estimated FY 2020. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative.

DEPARTMENT OF EDUCATION**Overview and Funding History**

Agency Overview: The [Department of Education](#) oversees pre-K through grade 12 education in Iowa as well as the community college system. In addition, the Department's budget includes early childhood programming, the State Library and local library support, Iowa Public Broadcasting Service (Iowa PBS), and Iowa Vocational Rehabilitation Services (IVRS). Direct aid to local schools is not part of the Education Appropriations Subcommittee's budget. For more information on school aid, see the State School Aid and the Unassigned Standing Appropriations sections of this document.

FY 2021 Governor's Recommendations
Total: \$346,968,888

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Education, Department of				
Education, Dept. of				
Administration	\$ 5,949,047	\$ 5,975,526	\$ 6,080,644	\$ 105,118
State Library	2,530,063	2,532,594	2,567,965	35,371
State Library - Enrich Iowa	2,464,823	2,464,823	2,464,823	0
Child Development	10,396,361	10,524,389	10,524,389	0
ECL General Aid (SRG)	22,162,799	22,662,799	22,662,799	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0
Early Head Start Projects	574,500	574,500	574,500	0
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	0
Early Lit - Iowa Reading Research Center	1,300,176	1,300,176	1,550,000	249,824
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	0
Attendance Center/Website & Data System	250,000	250,000	252,725	2,725
Best Buddies Iowa	0	25,000	25,000	0
Career Technical Education Administration	598,197	598,197	606,190	7,993
Career Technical Education Secondary	2,630,134	2,952,459	2,952,459	0
Children's Mental Health Training	0	2,100,000	3,000,000	900,000
Computer Science PD Incentive Fund	500,000	500,000	500,000	0
School Food Service	2,176,797	2,176,797	2,176,797	0
Jobs for America's Grads	1,666,188	2,666,188	3,166,188	500,000
Nonpublic Textbook Services	652,000	652,000	652,000	0
Online State Job Posting System	230,000	230,000	230,000	0
Statewide Student Assessment	2,700,000	3,000,000	3,000,000	0
Student Achievement/Teacher Quality	2,965,467	2,965,467	2,974,718	9,251
Work-Based Learning Clearinghouse	250,000	300,000	300,000	0
Midwestern Higher Education Compact	115,000	115,000	115,000	0
Adult Education and Literacy Programs	0	500,000	500,000	0
Community Colleges General Aid	202,690,889	208,690,889	213,908,161	5,217,272
Nonpublic Concurrent Enrollment	0	1,000,000	1,000,000	0
Summer Joint Enrollment Program	600,000	600,000	1,000,000	400,000
Statewide Education Data Warehouse - GF	0	0	600,000	600,000
ICN Part III Leases & Maintenance Network - GF	0	0	2,727,000	2,727,000
Education, Dept. of	\$ 274,863,623	\$ 286,817,986	\$ 297,572,540	\$ 10,754,554
Vocational Rehabilitation				
Vocational Rehabilitation	\$ 5,677,908	\$ 5,696,328	\$ 5,778,990	\$ 82,662
Independent Living	84,823	84,823	84,912	89
Entrepreneurs with Disabilities Program	138,506	138,506	141,087	2,581
Independent Living Center Grant	86,457	86,457	86,457	0
Vocational Rehabilitation	\$ 5,987,694	\$ 6,006,114	\$ 6,091,446	\$ 85,332
Iowa PBS				
Iowa PBS Operations	\$ 7,689,415	\$ 7,770,316	\$ 8,004,902	\$ 234,586
Total Education, Department of	\$ 288,540,732	\$ 300,594,416	\$ 311,668,888	\$ 11,074,472

Governor's Recommendations FY 2021 — Significant Changes

Administration	\$105,118
An increase for salary adjustment.	
State Library	\$35,371
An increase for salary adjustment.	
Early Lit — Iowa Reading Research Center	\$249,824
A general increase in State funding for the Iowa Reading Research Center.	
Attendance Center/Website & Data System	\$2,725
An increase for salary adjustment.	
Career Technical Education Administration	\$7,993
An increase for salary adjustment.	
Children's Mental Health Training	\$900,000
A general increase in State funding for training teachers and educators to detect potential mental health issues in students and to determine appropriate follow-up.	
Jobs for America's Grads	\$500,000
A general increase in State funding for the Iowa Jobs for America's Graduates (iJAG) Program.	
Student Achievement/Teacher Quality	\$9,251
An increase for salary adjustment.	
Community Colleges General Aid	\$5,217,272
A general increase in State funding of community colleges.	
Summer Joint Enrollment Program	\$400,000
An increase to provide opportunities for additional students and programming. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative.	
Statewide Education Data Warehouse	\$600,000
A new appropriation in the Education Appropriations Subcommittee budget. This amount has been funded since FY 2008 from the Technology Reinvestment Fund (TRF) or the Rebuild Iowa Infrastructure Fund (RIIF) by the Transportation, Infrastructure, and Capitals (TIC) Subcommittee. The FY 2021 recommendation is no change compared to the FY 2020 TRF appropriation.	
ICN Part III Maintenance & Leases	\$2,727,000
A new appropriation in the Education Appropriations Subcommittee budget. This amount has been funded since FY 2000 from the TRF or the RIIF by the TIC Subcommittee. The FY 2021 recommendation is no change compared to the FY 2020 TRF appropriation.	
Vocational Rehabilitation (VR)	\$82,662
An increase for salary adjustment.	
VR Independent Living	\$89
An increase for salary adjustment.	
VR Entrepreneurs with Disabilities Program	\$2,581
An increase for salary adjustment.	
Iowa PBS	\$234,586
An increase of \$150,000 to preserve historical video archives and an increase of \$84,586 for salary adjustment.	

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Education, Department of				
Education, Dept. of				
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000	\$ 0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0
Work-Based Intermed Network - SWJCF	1,500,000	1,500,000	1,500,000	0
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0
Total Education, Department of	\$ 35,300,000	\$ 35,300,000	\$ 35,300,000	\$ 0

Discussion Items

Federal Funds in the Department of Education — There are three appropriations under the Department of Education that fulfill maintenance of effort (MOE) requirements for federal funds. There are four appropriations under the Department of Education that are supported with federal funds.

- **Career Technical Education Secondary.** These funds are part of the State's receipt of federal Perkins funding. To fulfill MOE requirements, the State must spend an amount equal to or greater than the amount spent the previous year, per student or in the aggregate (\$2,952,459), unless the federal award is decreased. Failure to meet MOE requirements for this appropriation may jeopardize all Perkins funding.
- **School Food Service.** School food service programs in Iowa are primarily funded under the federal National School Lunch Program (NSLP). The State appropriation provides approximately two-thirds of the federal MOE requirement. The remainder of the MOE requirement is provided by public and nonprofit private residential child care institutions that participate in the NSLP. The total State MOE requirement for 2019 was \$3,400,000, and the requirement for 2020 is expected to be similar.
- **State Library.** Federal funding is subject to an MOE requirement based on a three-year rolling average of State funding. Federal funding from federal fiscal years 2017 to 2019 averaged \$1,800,000 annually.
- **Career Technical Education Administration.** These funds are part of the State's receipt of federal Perkins funding. The State must expend as much from nonfederal sources for State administration as it did during the preceding year (\$598,197).
- **Special Education Services Birth to Three.** This appropriation funds the State's early childhood special education services under the federal Individuals with Disabilities Education Act (IDEA). Any reduction in State funding may result in the loss of IDEA funding for early childhood special education.
- **Early Head Start Projects.** The State must match 25.00% of the funds received. The match may consist of both local and State sources.
- **Iowa PBS.** Federal funding is received through the Corporation for Public Broadcasting (CPB) as well as through other federal grants.

Federal Funds — IVRS — For FFY 2020, Iowa Vocational Rehabilitation Services (IVRS) anticipates being able to draw down all available federal funds without an MOE deficit. *The Governor is recommending FY 2021 funding of \$6,091,446, an increase of \$85,332 compared to estimated FY 2020.*

IVRS Waiting List — When IVRS lacks the financial or staff capacity to serve all individuals with disabilities, individuals awaiting services are added to a waiting list. As of December 19, 2019, the waiting list had 152 people.

High-Need Schools — During the 2013 Legislative Session, [HF 215](#) (Education Reform Act) created the High-Need Schools Supplemental Assistance Program as part of the Student Achievement/Teacher Quality (SA/TQ) Program. This Program created a standing allocation of \$10,000,000 for the High-Need Schools Supplemental Assistance Program from the annual appropriation for the SA/TQ Program. The allocation was originally authorized to begin in FY 2015, but the General Assembly has delayed funding until FY 2021. Without further action by the General Assembly, the standing appropriation of \$10,000,000 will occur in FY 2021. *The Governor is not recommending funding for FY 2021.*

Community Colleges General Aid — The Iowa Association of Community College Trustees is requesting an increase of \$8,800,000 in the general aid appropriation for FY 2021. *The Governor is recommending FY 2021 funding of \$213,908,161, an increase of \$5,217,272 compared to estimated FY 2020.*

Iowa PBS Preservation of Historical Video Archives — Iowa PBS requested an FY 2021 increase of \$150,000 from the General Fund to preserve historical video archives. Videotape media will require expert cleaning and treatment so it can be digitized and catalogued. The equipment necessary to play old media formats is becoming less available as well as the professionals who service the equipment. The request includes \$50,000 to hire a consultant and \$100,000 for the addition of 1.00 full-time equivalent (FTE) position. *The Governor is recommending FY 2021 funding of \$8,004,902 for State support of Iowa PBS, an increase of \$234,586 compared to estimated FY 2020.*

Computer Science Initiatives — During the 2017 Legislative Session, the General Assembly passed [SF 274](#) (Computer Science Education Act), which established a Computer Science Professional Development Incentive Fund and created a work group to identify and recommend measures for incentivizing schools to meet a series of computer science-based goals. These goals were addressed in [281 IAC 12.11](#). The Computer Science Education Work Group released its final [report](#) at the end of 2017. The report included recommendations regarding how computer science courses could satisfy graduation requirements for math or science and could be integrated into a career and technical education pathway. The report also included recommendations on how the Computer Science Professional Development Incentive Fund created in legislation could be used to meet the goals of the legislation. *The Governor is recommending FY 2021 funding of \$500,000 for the Computer Science Professional Development Incentive Fund, which is no change compared to estimated FY 2020. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative.*

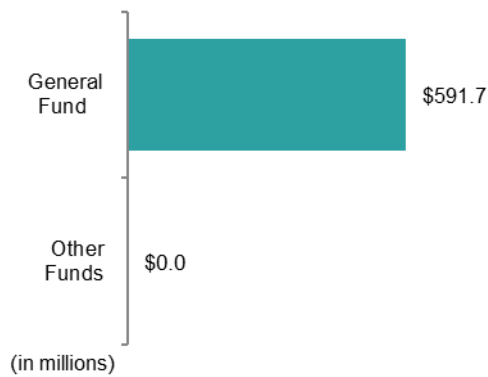
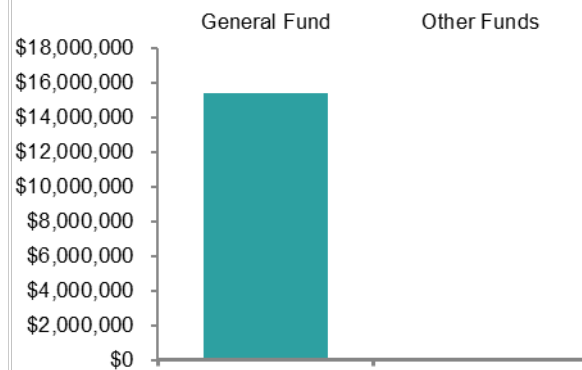
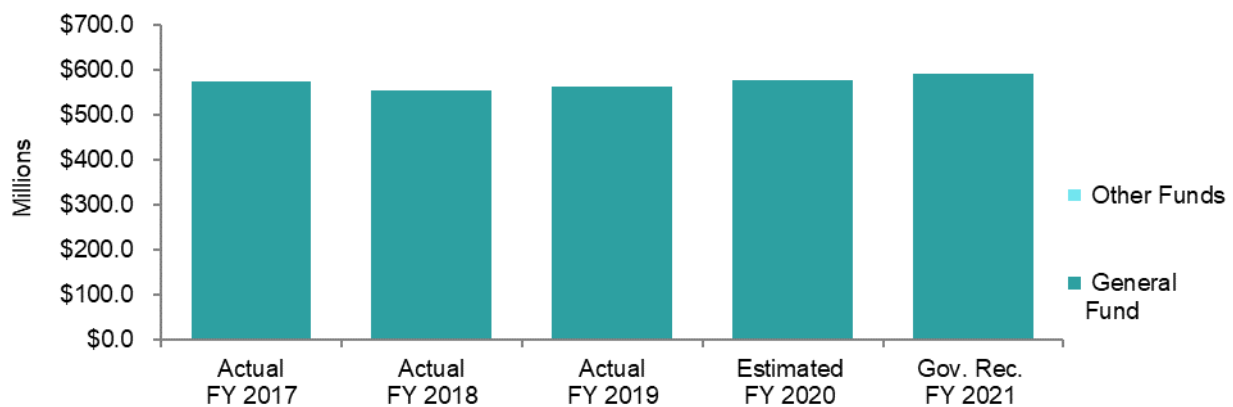
Iowa Dyslexia Task Force Recommendations — During the 2018 Legislative Session, [SF 2360](#) (Dyslexia Task Force Act) was enacted. The Act established a Dyslexia Task Force to address how to better support students with characteristics of dyslexia in Iowa schools. The Task Force issued its [recommendations](#) to the Iowa Legislature as follows:

- Direct the Board of Educational Examiners (BOEE) to create an advanced endorsement. This endorsement will be designed by the Department of Education and the Iowa Reading Research Center (IRRC). The proposed endorsement training will be run through an endorsement pilot project.
- Establish an Iowa Dyslexia Board.
- Require school boards to ensure all licensed educators have completed the IRRC Dyslexia Overview Module.
- Provide funding to each Area Education Agency (AEA) to hire a staff member to be trained and serve as a Dyslexia Consultant.
- Amend the Iowa Code to replace the current definition of dyslexia with the International Dyslexia Association definition.

Additional recommendations are provided for the Department of Education, AEAs, preservice education programs, and school districts.

BOARD OF REGENTS**Overview and Funding History**

Agency Overview: The [Board of Regents](#) (BOR) is a nine-member board that oversees the University of Iowa, Iowa State University, the University of Northern Iowa, the Iowa School for the Deaf, and the Iowa Educational Services for the Blind and Visually Impaired. The Board establishes policy for the institutions; hires the university presidents and special schools superintendent; approves budgets, tuition and fees, bonding, investment policies, and other business and finance matters; reviews and approves academic programs; and serves as the trustees for the University of Iowa Hospitals and Clinics (UIHC).

FY 2021 Governor's Recommendations
Total: \$591,716,126

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Regents, Board of				
Regents, Board of				
Regents Board Office	\$ 775,655	\$ 775,655	\$ 775,655	\$ 0
BOR - Regents Resource Centers	272,161	272,161	272,161	0
IPR - Iowa Public Radio	350,648	350,648	350,648	0
University of Iowa - General	214,710,793	218,710,793	225,364,641	6,653,848
UI - Oakdale Campus	2,134,120	2,134,120	2,134,120	0
UI - Hygienic Laboratory	4,297,032	4,297,032	4,297,032	0
UI - Family Practice Program	1,745,379	1,745,379	1,745,379	0
UI - Specialized Children Health Services	643,641	643,641	643,641	0
UI - Iowa Cancer Registry	145,476	145,476	145,476	0
UI - Substance Abuse Consortium	54,197	54,197	54,197	0
UI - Biocatalysis	706,371	706,371	706,371	0
UI - Primary Health Care	633,367	633,367	633,367	0
UI - Iowa Birth Defects Registry	37,370	37,370	37,370	0
UI - Iowa Nonprofit Resource Center	158,641	158,641	158,641	0
UI - IA Online Advanced Placement Acad.	470,293	470,293	470,293	0
UI - Iowa Flood Center	1,171,222	1,171,222	1,171,222	0
Iowa State University - General	170,624,125	174,624,125	179,936,723	5,312,598
ISU - Agricultural Experiment Station	29,886,877	29,886,877	29,886,877	0
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	0
ISU - Livestock Disease Research	172,844	172,844	172,844	0
University of Northern Iowa - General	95,712,362	99,712,362	102,745,916	3,033,554
UNI - Recycling and Reuse Center	175,256	175,256	175,256	0
UNI - Math & Science Collaborative	5,446,375	6,446,375	6,446,375	0
UNI - Real Estate Education Program	125,302	125,302	125,302	0
Iowa School for the Deaf	9,996,325	10,299,287	10,556,769	257,482
Ed Services for Blind & Visually Impaired	4,167,759	4,334,759	4,443,128	108,369
Total Regents, Board of	\$ 562,880,313	\$ 576,350,275	\$ 591,716,126	\$ 15,365,851

Governor's Recommendations FY 2021 — Significant Changes

University of Iowa — General **\$6,653,848**

A 3.04% increase for general education.

Iowa State University — General **\$5,312,598**

A 3.04% increase for general education.

University of Northern Iowa — General **\$3,033,554**

A 3.04% increase for general education.

Iowa School for the Deaf **\$257,482**

A 2.50% increase for general education.

Educational Services for the Blind and Visually Impaired **\$108,369**

A 2.50% increase for general education.

Discussion Items

Tuition Rates — At its September 2019 meeting, the Board of Regents announced its intention to tie resident undergraduate tuition increases for the 2020-2021 academic year at the University of Iowa (UI) and Iowa State University (ISU) directly to the amount of State funding appropriated to the universities as follows:

- If the State fully funds the Board's FY 2021 appropriations request for UI and ISU, the base undergraduate tuition rate will increase 3.00% for the 2020-2021 academic year.
- If the State provides no increase in funding, the base undergraduate tuition rate will increase 3.00% plus the projected Higher Education Price Index (HEPI), which has experienced a five-year average annual increase of 2.40%.
- If the State provides an increase that is below the requested level, the increase in the tuition rate will be between 3.00% and 5.00%.

This is the same tuition-setting practice the Board used for the 2019-2020 academic year, the results of which are summarized in the table below:

	Requested Increase FY 2020	Actual Increase FY 2020	Actual vs Request FY 2020	Tuition Rate 2018-2019	Tuition Rate 2019-2020	Tuition Rate Increase
UI	\$ 7,000,000	\$ 4,000,000	\$ -3,000,000	\$ 7,770	\$ 8,073	3.9%
ISU	\$ 7,000,000	\$ 4,000,000	\$ -3,000,000	\$ 7,740	\$ 8,042	3.9%

The Board plans to continue to allow the University of Northern Iowa (UNI) flexibility in setting tuition rates to achieve a goal of becoming more competitive within its peer group. For FY 2020, UNI did not increase tuition or fees.

For FY 2021, the Board of Regents has requested increases of \$7,000,000 for UI and ISU and \$4,000,000 for UNI.

The Governor is recommending FY 2021 funding as follows:

- *University of Iowa — \$225,364,641, an increase of \$6,653,848 (3.04%) compared to estimated FY 2020.*
- *Iowa State University — \$179,936,723, an increase of \$5,312,598 (3.04%) compared to estimated FY 2020.*
- *University of Northern Iowa — \$102,745,916, an increase of \$3,033,554 (3.04%) compared to estimated FY 2020.*

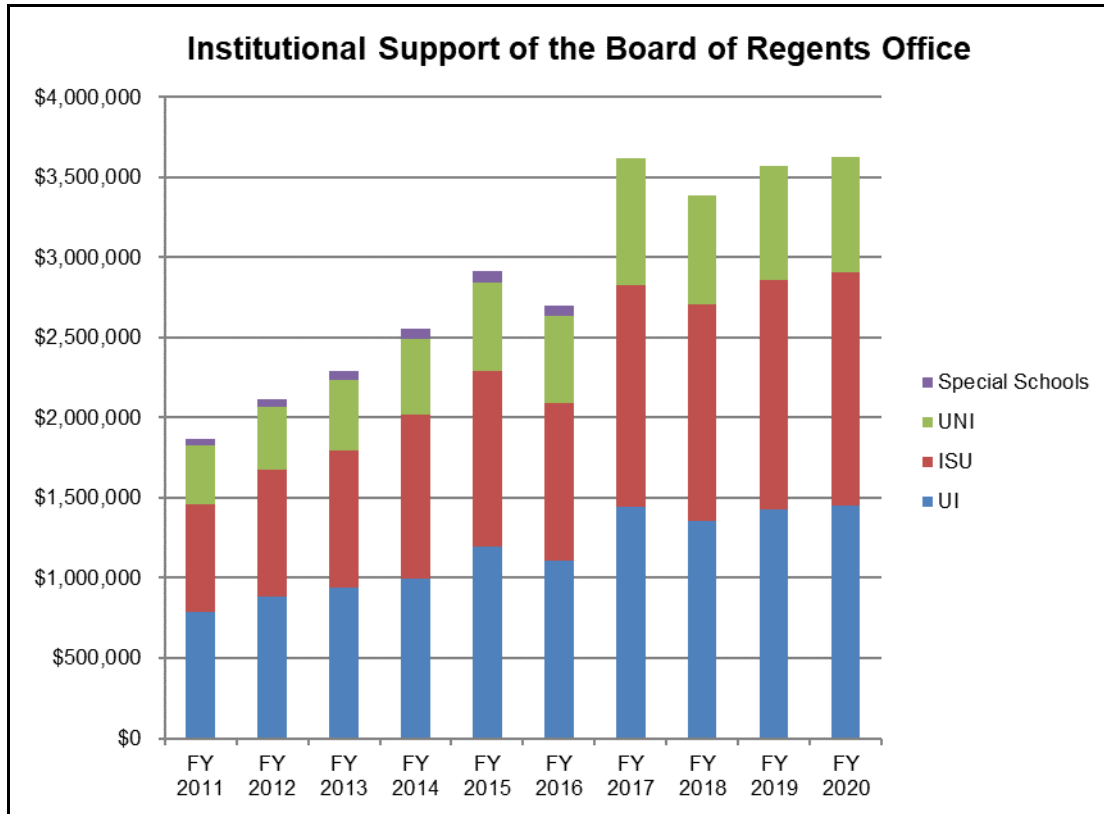
FTE Position Increases Requested — The Board of Regents Office has requested the following FTE position increases from the Education Appropriations Subcommittee for FY 2021 to restore the programs to the FY 2018 level:

- State Cancer Registry — An increase of 1.30 FTE positions, for a total of 2.10.
- Center for Biocatalysis and Bioprocessing — An increase of 4.61 FTE positions, for a total of 6.28.
- Nonprofit Resource Center — An increase of 0.87 FTE position, for a total of 2.75.
- Entrepreneurship and Economic Growth Initiative — An increase of 2.72 FTE positions, for a total of 8.00.

Board Office Budget — For FY 2020, the Board of Regents received a General Fund appropriation for administration in the amount of \$775,655, which was no change compared to FY 2019. In addition to the General Fund appropriation, in FY 2020 the Board Office received \$3,629,745 in reimbursements from the three State universities. The reimbursement amount was a decrease of 1.71% compared to FY 2019. Personnel costs and per diem for Board members made up 82.31% of the budgeted expenditures in

FY 2020, at a cost of \$2,987,607. The Governor is recommending no change in funding for general administration compared to estimated FY 2020.

The following chart shows annual institutional support by institution for FY 2011 through budgeted FY 2020:

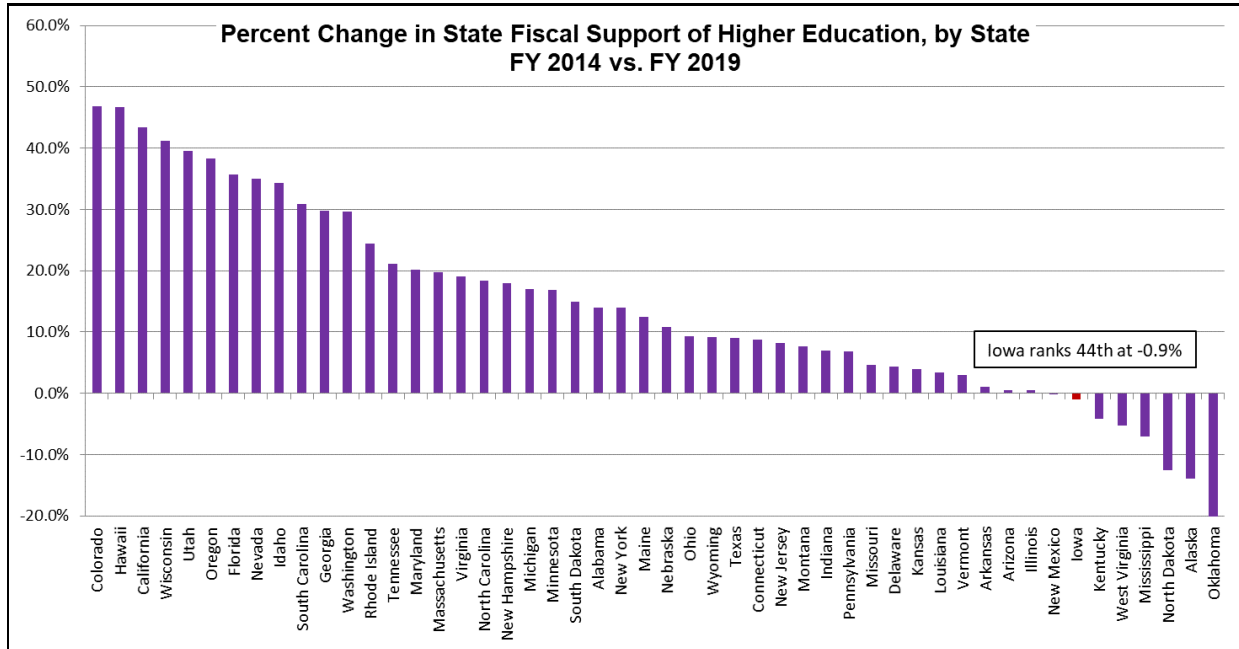


The Education Appropriations Subcommittee may want to consider requiring the Board of Regents to include the Board Office budget in the monthly financial reports the Board is required to submit to the General Assembly. Currently, the Board includes only the three universities and two special schools in the reports.

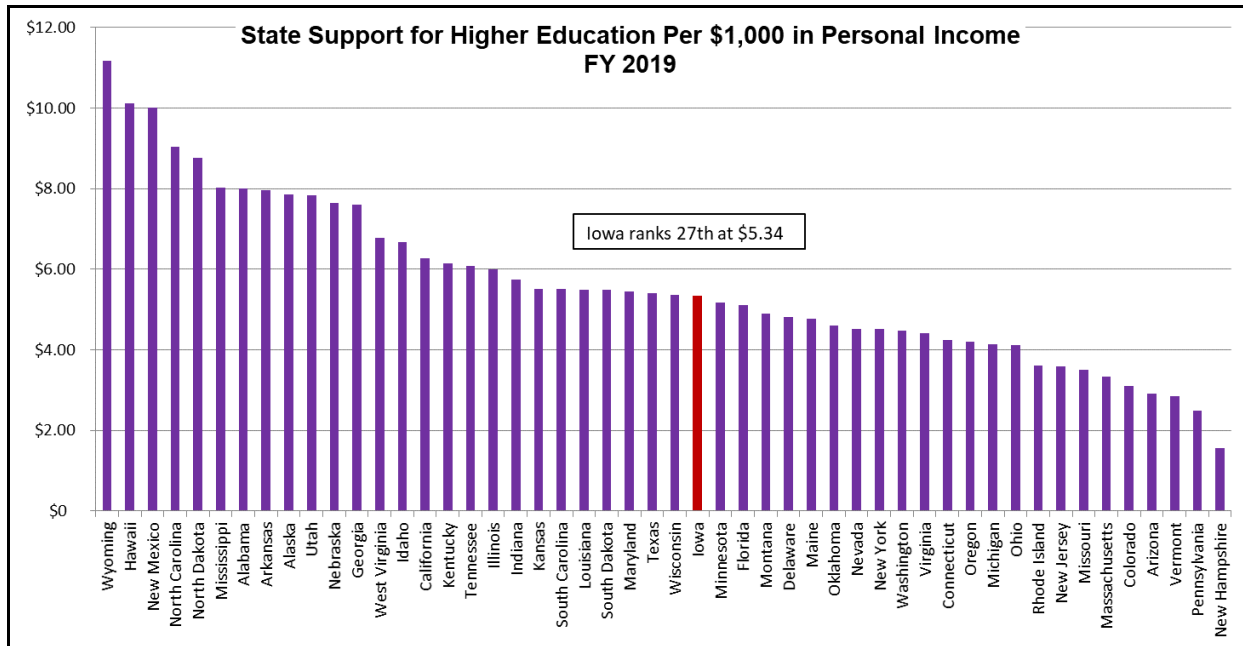
Comparison to Other States — State Fiscal Support for Higher Education

State Funding of Higher Education. The following tables use data from [Grapevine](#), an annual compilation of data on state support of higher education, published annually by Illinois State University and the State Higher Education Executive Officers Association (SHEEO). The database defines support for higher education as funding for public four-year and two-year institutions.

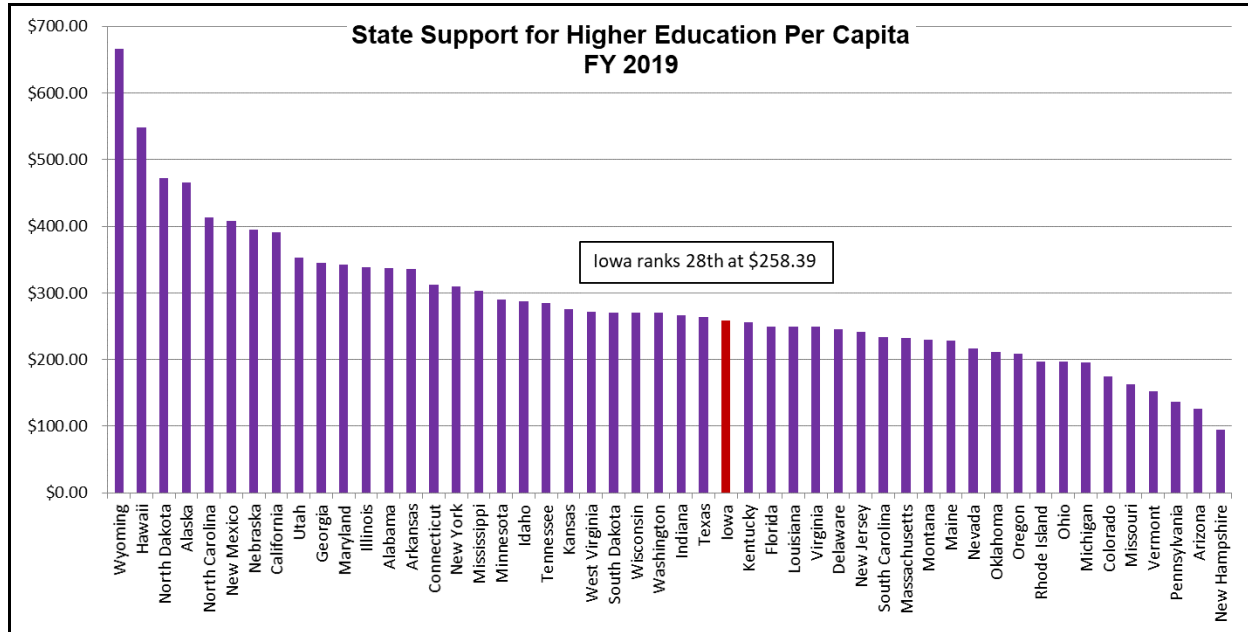
The chart below shows the percentage change in the amount of state support for higher education between FY 2014 and FY 2019. All but seven states provided FY 2019 support that exceeded FY 2014. Iowa ranks 44th with a decrease of 0.90%.



Funding Per \$1,000 of Personal Income and Per Capita. The first chart below shows that Iowa ranks 27th among the 50 states in FY 2019 in higher education funding per \$1,000 of personal income, as reported by the U.S. Department of Commerce, with funding of \$5.34 per \$1,000. The highest level of funding is \$11.18 per \$1,000 in Wyoming, and the lowest level is \$1.56 per \$1,000 in New Hampshire.

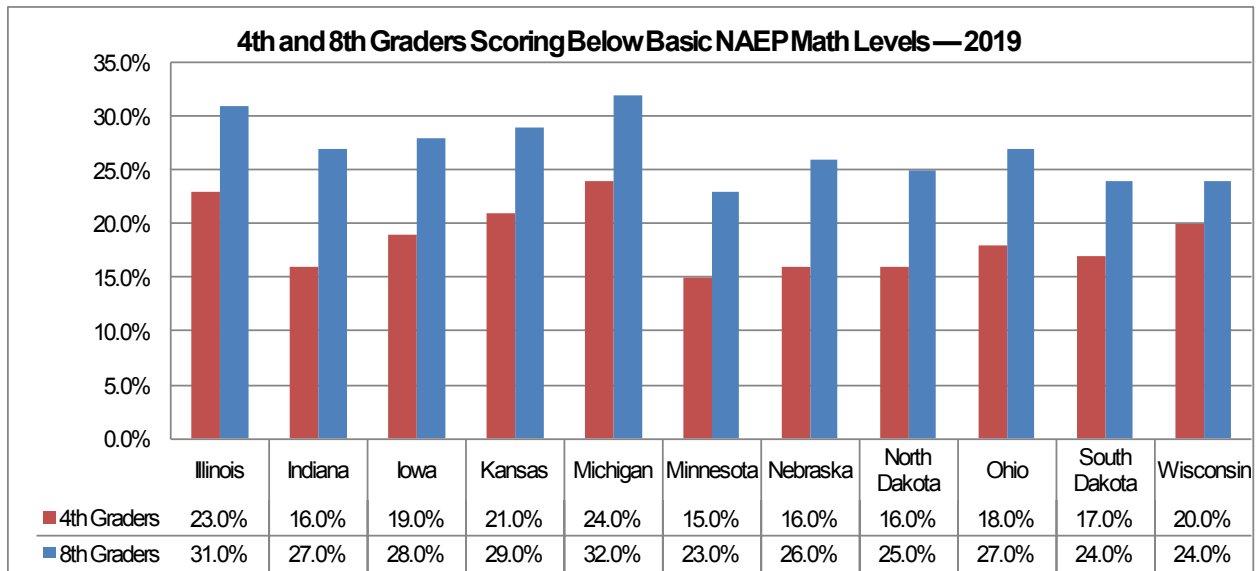


The second chart below shows that Iowa ranks 28th in higher education funding per capita in FY 2019, based on U.S. Census population statistics, with a rate of \$258.39 per capita. The highest level of per capita funding is Wyoming at \$666.05, and the lowest is New Hampshire at \$94.76.

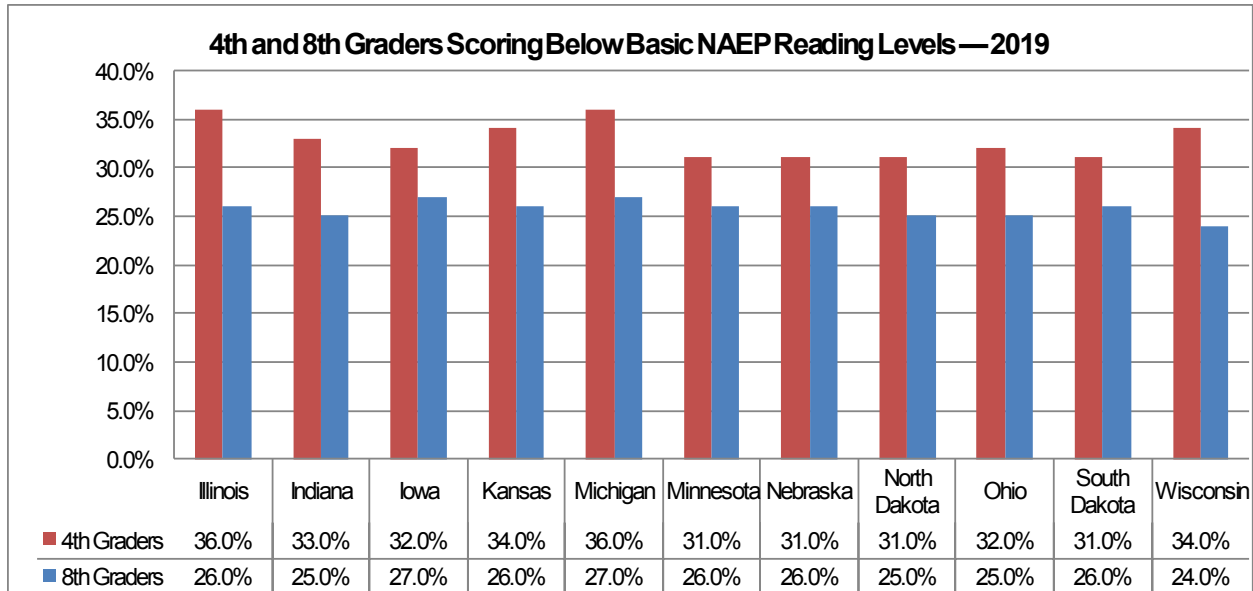


Comparison to Other States — Education Outcomes

Data gathered from the National Center for Education Statistics' [Nation's Report Card](#) website shows the percentage of Iowa's students who scored below basic levels in math on the National Assessment of Educational Progress (NAEP) in 2019 was 19.00% for 4th graders and 28.00% for 8th graders. The following graph shows the percentages of 4th and 8th graders who scored below basic NAEP math levels in 2019 for the Midwest region.



In reading, the percentage of Iowa students who scored below basic levels on the NAEP was 32.00% for 4th graders and 27.00% for 8th graders. The following graph shows the percentage of 4th and 8th graders who scored below basic NAEP reading levels in 2019 for the Midwest region.



LSA Publications — Education

The following documents related to the Education Appropriations Subcommittee have been published by the LSA:

- **Issue Reviews:**

- [Iowa Student Loan Liquidity Corporation](#)
 - [Nonpublic School Funding History](#)
 - [Revenue Growth at Regents Universities](#)

- **Fiscal Topics:**

- [Board of Regents — State Funding](#)
 - [Career and Technical Education](#)
 - [Community Colleges — State Funding](#)
 - [Individualized Education Programs](#)
 - [Instructional Support Program](#)
 - [School Aid — Additional Levy Components](#)
 - [School Aid — District Cost Per Pupil Differences Between School Districts](#)
 - [Teacher Licensure and Alternative Pathways](#)
 - [Transportation Equity Program](#)

- **Maps of the Week:**

- [High School Graduation Rates by District — Class of 2018](#)
 - [High School Graduate Intentions and Outcomes](#)
 - [Career and Technical Education \(CTE\) — 2018](#)
 - [Transportation Equity Fund — FY 2020](#)
 - [Total Property Tax Relief Aid and Rate Reduction by School District — FY 2020](#)
 - [Additional Levy Amounts Per Pupil by School District — FY 2020](#)
 - [General Fund Levy Per Pupil by School District and AEA](#)
 - [Certified Enrollment and Percent Change in Enrollment — Fall 2018](#)

Reports Required to be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

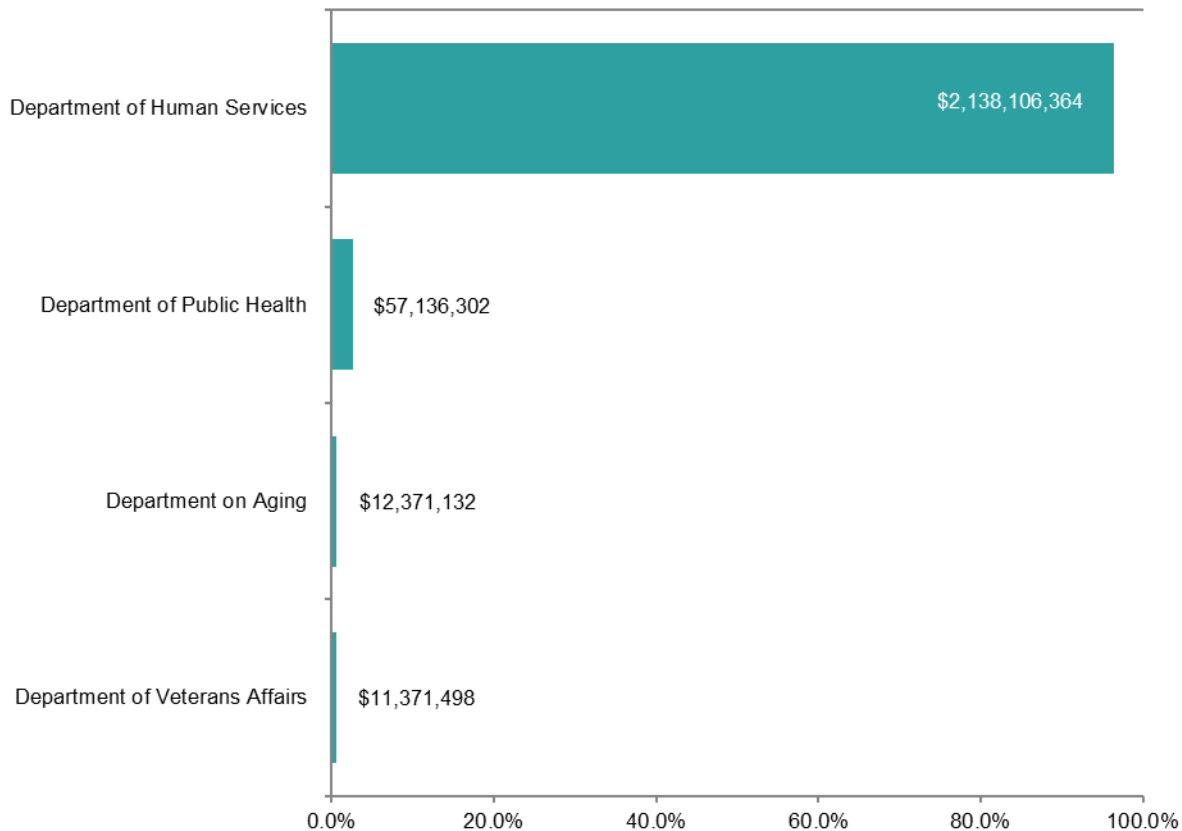
LSA Staff Contact: Robin Madison (515.281.5270) robin.madison@legis.iowa.gov
Lora Vargason (515.725.2249) lora.vargason@legis.iowa.gov

Health and Human Services Appropriations Subcommittee

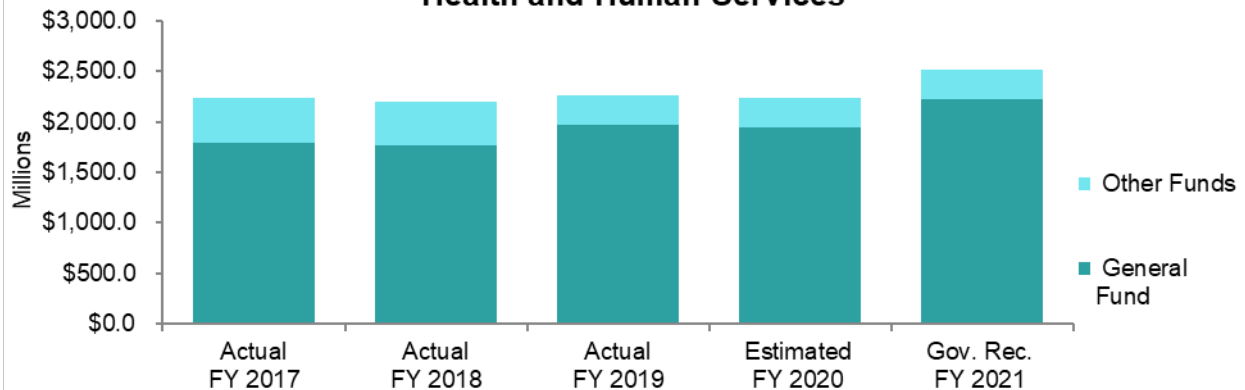
Fiscal Staff: Jess Benson
Kent Ohms

Analysis of Governor's Budget

FY 2021 General Fund Governor's Recommendations Total: \$2,218,985,296



Funding History by Appropriations Subcommittee — Health and Human Services



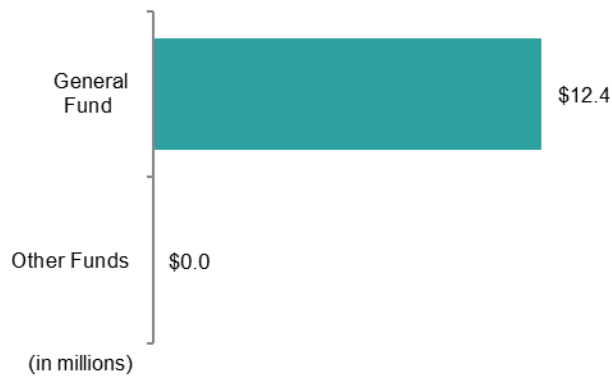
DEPARTMENT ON AGING

Overview and Funding History

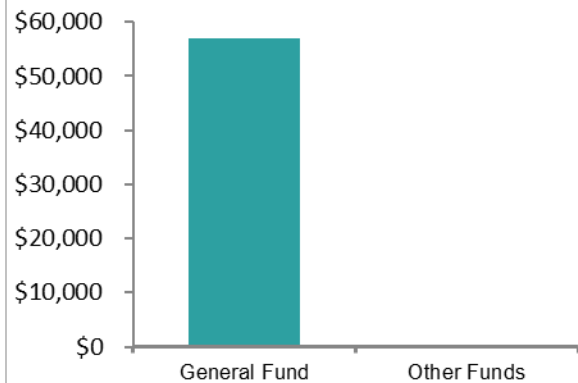
Agency Overview: The [Department on Aging](#) is designated as the State Unit on Aging. The Department advocates for Iowans age 60 and older and is responsible for developing a comprehensive and coordinated system of services and activities for older Iowans through the 13 local Area Agencies on Aging across the State.

The [Office of the State Long-Term Care Ombudsman](#) is authorized by the federal Older Americans Act and the State Older Iowans Act. The Office operates as an independent entity within the Iowa Department on Aging and advocates for residents of nursing facilities and residential care facilities, as well as for tenants of assisted living programs and elder group homes.

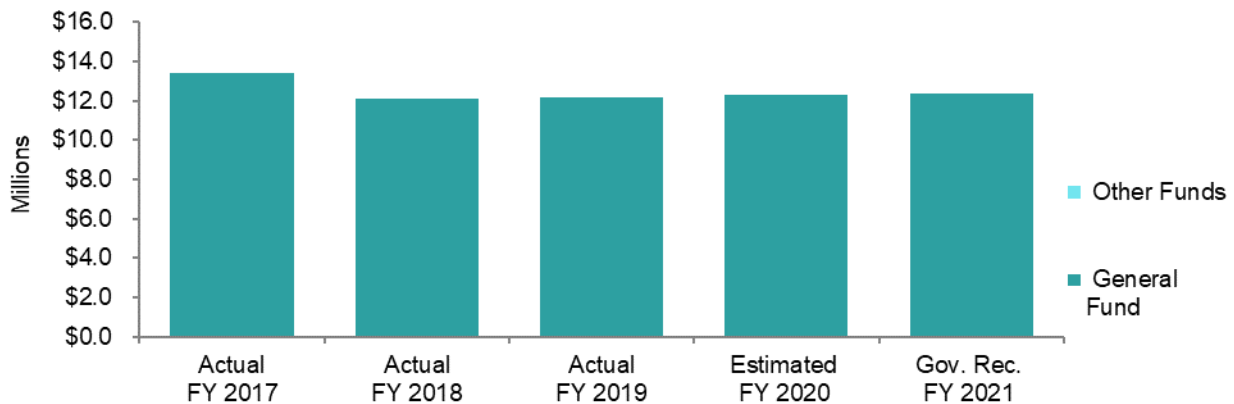
FY 2021 Governor's Recommendations
Total: \$12,371,132



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Aging, Iowa Department on</u>				
Aging, Dept. on				
Aging Programs	\$ 11,042,924	\$ 11,164,382	\$ 11,202,196	\$ 37,814
Office of LTC Ombudsman	1,149,821	1,149,821	1,168,936	19,115
Total Aging, Iowa Department on	\$ 12,192,745	\$ 12,314,203	\$ 12,371,132	\$ 56,929

Governor's Recommendations FY 2021 — Significant Changes

Department on Aging — Aging Programs **\$37,814**

An increase for salary adjustment.

Office of the State Long-Term Care Ombudsman **\$19,115**

An increase for salary adjustment.

Discussion Items

Pre-Medicaid Pilot Project — The Department on Aging received \$100,000 in FY 2019 and an additional \$150,000 in FY 2020 to establish a pilot project that provides long-term care support planning to assist non-Medicaid-eligible seniors who want to return to their homes or communities following a nursing facility or hospital stay. The goal of the project is to gather data on potential savings to Medicaid and apply for a Section 1115 Medicaid waiver to draw down federal matching funds for a statewide program. The General Assembly may wish to receive an update on the implementation of this project.

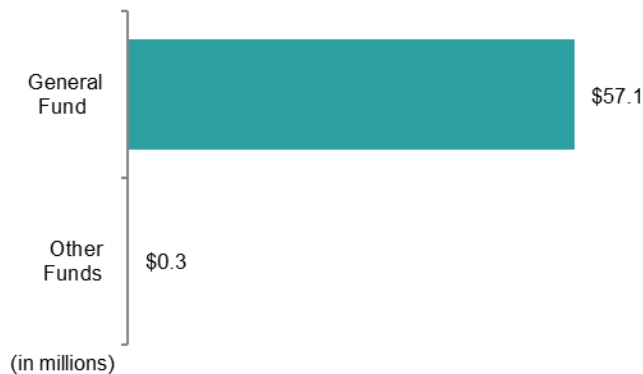
Office of the State Long-Term Care Ombudsman — Decentralization — The Office of the State Long-Term Care Ombudsman released a request for proposal (RFP) on October 27, 2019, to solicit competitive proposals from eligible respondents capable of administering a Local Long-Term Care Ombudsman Program. The Program would eliminate centralized State staff and would contract through appropriate local entities for long-term care ombudsmen. The General Assembly may wish to receive an update on the RFP and the plans of the Office moving forward.

DEPARTMENT OF PUBLIC HEALTH

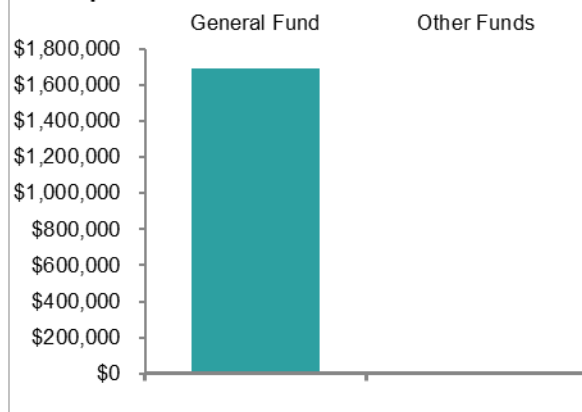
Overview and Funding History

Agency Overview: The [Department of Public Health](#) (DPH) works with local public health agencies to ensure quality health services in Iowa communities through contracts with more than 550 entities, in all 99 counties, to provide population-based health services and a limited number of personal health services. The Department provides administrative support to 24 licensure boards, preventing epidemics and the spread of disease, protecting against environmental hazards, preventing injuries and violence, promoting and encouraging healthy behaviors and mental health, preparing for and responding to public health emergencies and assisting communities in recovery, and ensuring the quality and accessibility of health services.

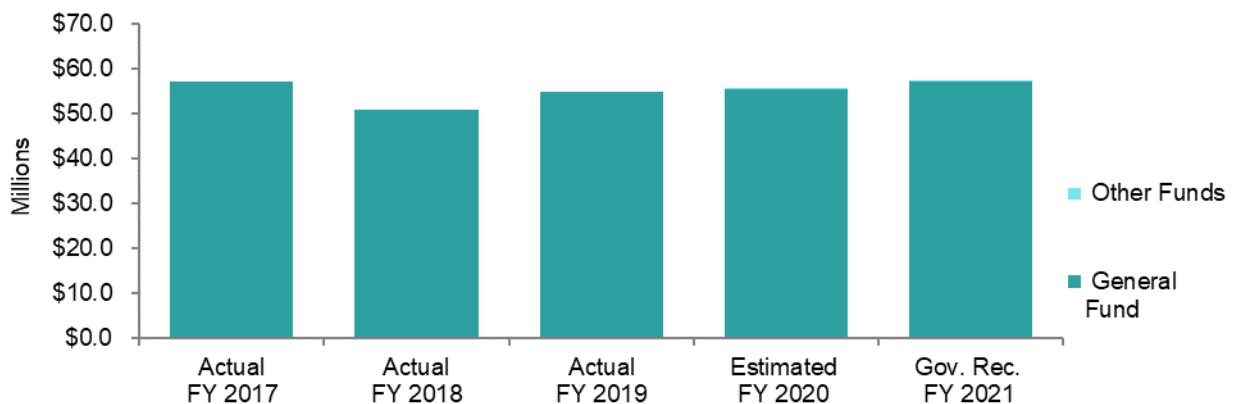
FY 2021 Governor's Recommendations Total: \$57,436,302



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021	Gov Rec vs Est FY 2020
	(1)	(2)	(3)	(4)
Public Health, Department of				
Public Health, Dept. of				
Addictive Disorders	\$ 24,804,344	\$ 25,109,379	\$ 25,129,012	\$ 19,633
Healthy Children and Families	5,820,625	5,816,681	5,824,387	7,706
Chronic Conditions	4,528,109	4,223,373	4,237,927	14,554
Community Capacity	4,970,152	5,594,306	7,004,757	1,410,451
Essential Public Health Services	7,662,464	7,662,464	7,662,464	0
Infectious Diseases	1,796,426	1,796,206	1,803,212	7,006
Public Protection	4,095,139	4,085,220	4,314,883	229,663
Resource Management	971,215	933,871	936,139	2,268
Congenital & Inherited Disorders Registry	205,835	223,521	223,521	0
Total Public Health, Department of	\$ 54,854,309	\$ 55,445,021	\$ 57,136,302	\$ 1,691,281

Governor's Recommendations FY 2021 — Significant Changes

Addictive Disorders **\$19,633**

An increase for salary adjustment.

Healthy Children and Families **\$7,706**

An increase for salary adjustment.

Chronic Conditions **\$14,554**

An increase for salary adjustment.

Community Capacity **\$1,410,451**

- An increase of \$10,451 for salary adjustment.
- An increase of \$400,000 for the Residency Training Program.
- An increase of \$400,000 for Maternal Health and Obstetrician-Gynecologists (OB/GYN) Fellowships. Please see the **Discussion Items** section for more details.
- An increase of \$100,000 for Project Extension for Community Healthcare Outcomes (ECHO). Please see the **Discussion Items** section for more details.
- An increase of \$500,000 for a Regional Centers of Excellence Pilot Project. Please see the **Discussion Items** section for more details.

Infectious Diseases **\$7,006**

An increase for salary adjustment.

Public Protection **\$229,663**

- An increase of \$29,663 for salary adjustment.
- An increase of \$200,000 for infrastructure hosting and licensing costs to facilitate electronic laboratory reporting.

Resource Management **\$2,268**

An increase for salary adjustment.

Other Funds Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Public Health, Department of				
Public Health, Dept. of				
Gambling Treatment Program - SWRF	\$ 0	\$ 300,000	\$ 300,000	\$ 0
Total Public Health, Department of	\$ 0	\$ 300,000	\$ 300,000	\$ 0

Discussion Items

Electronic Lab Reporting — The Governor is recommending an increase of \$200,000 for the Public Protection appropriation to fund the infrastructure hosting and licensing costs of electronic laboratory reporting (ELR). Laboratory reporting is a core function of the DPH and is one tactic for disease surveillance. Labs in Iowa are required to submit to the DPH positive results on specific tests. Since 2013, the DPH has been utilizing an ELR developed by an external provider (software called SmartLabs) to speed up reporting time from labs and reduce errors in reported information.

Electronic laboratory reporting is currently facilitated through a contract with the Iowa Health Information Network (IHIN). The IHIN was established by 2012 Iowa Acts, chapter [1080](#) (Iowa Health Information Network Act), as part of the DPH and administered by the Department using State funds and federal matching funds, as well as health care provider subscription fees. 2015 Iowa Acts, chapter [73](#) (Iowa Health Information Network Transition Act), directed the DPH to transfer the administration and governance of the IHIN to a nonprofit entity. This transfer of governance took place on March 31, 2017. A requirement of the transition was the ongoing facilitation of ELR by the new organization. After the transition, the DPH continued to pay for utilized services with State matching funds to allow the drawdown of federal funding, as well as other program funds. Additionally, IHIN provider participation fees also paid for the cost of ELR services.

Recently, the nonprofit entity operating the IHIN is experiencing financial challenges due to provider participation withdrawal, which jeopardizes the future of the ELR service that the DPH utilizes. The DPH has issued a request for information to gather data on the best path forward for establishing ELR directly within the Department. The exact timing and impacts on the changes of services provided by the IHIN are unknown, but nationally, some health information exchanges have ceased or significantly changed services provided to ensure ongoing operation.

Objectives, Results, and Stakeholder Collaboration Report — The report required in last year's Health and Human Services Appropriations Act (2019 Iowa Acts, chapter [85](#)) on changing DPH funding allocations to more closely align with Department goals is available [here](#). The report includes funding history on a number of programs, as well as potential language and allocation changes to appropriations for the General Assembly to consider. Funding change recommendations from the report include:

- **Chronic Conditions**: Move \$30,000 of the Cervical and Colorectal Cancer Screening allocation to the Cervical Cancer Screening — Capacity Building allocation to consolidate the cervical cancer focus, leaving \$67,000 within a single-focused colorectal cancer screening allocation.
- **Community Capacity**: Allocate all vision screening funding in this budget unit (\$191,000 for FY 2020) to the IDPH for vision screening programs.
- **Public Protection**: Transfer the Iowa Poison Control Center (IPCC) funding to the Department of Human Services (DHS). Currently, the DHS also contributes Children's Health Insurance Program funding to the IPCC. The DHS first contracts with the DPH, and then the DHS contracts with the IPCC for both departments. This method is inefficient and can result in contract delays for the IPCC. By transferring the \$500,000 to the DHS, there is only one State agency involved in the contracting process.

Project ECHO — The Governor is recommending \$400,000 to expand access to telementoring technology that would enable specialty conferences between OB/GYNs and family medicine physicians. This recommendation is part of the Governor's Supporting Strong and Healthy Families program initiative. This program aims to increase knowledge and self-efficacy related to reproductive health care and to improve utilization and access to reproductive health care resources in the practitioners' communities.

Maternal Health and OB/GYN Fellowships — The Governor is recommending \$400,000 for a family medicine Maternal Health and OB/GYN Fellowship Program that would offer four physician fellows a year of specialized OB/GYN training following their three-year family medicine residency. This recommendation is part of the Governor's Supporting Strong and Healthy Families program initiative.

Regional Centers of Excellence Pilot Project — The Governor is recommending \$500,000 for a matching grant program that would encourage innovation and collaboration among regional health care providers to improve care delivery. This recommendation is part of the Governor's Supporting Strong and Healthy Families program initiative. The pilot project would fund two grant proposals to demonstrate regional collaboration in assessing targeted medical needs of local residents. The project would facilitate collaboration between rural hospitals and health systems to leverage resources and develop a business model for long-term sustainability.

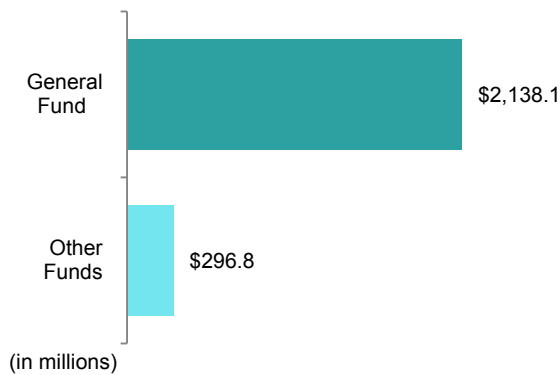
Professional Licensing Reform — The Governor is recommending policy changes that would impact professional licensing boards. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative.

DEPARTMENT OF HUMAN SERVICES

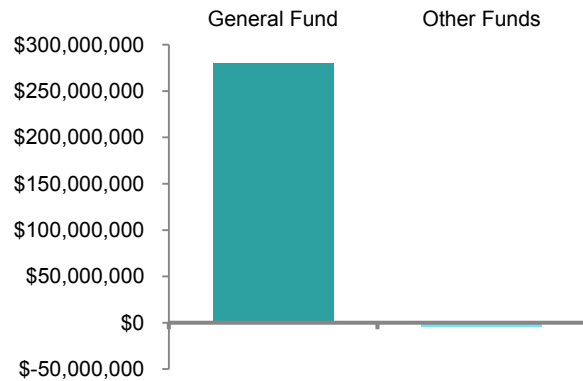
Overview and Funding History

Agency Overview: The [Department of Human Services](#) (DHS) is responsible for administering cash assistance for needy families (Family Investment Program), food assistance, Medicaid, child support enforcement, adoption subsidies, child abuse assessments, dependent adult abuse assessments, foster care, various family preservation and strengthening programs, child care registration and subsidy, one institution for juveniles, refugee services, and mental health and disability services, including the operation of four mental health institutes and two resource centers for individuals with intellectual disabilities.

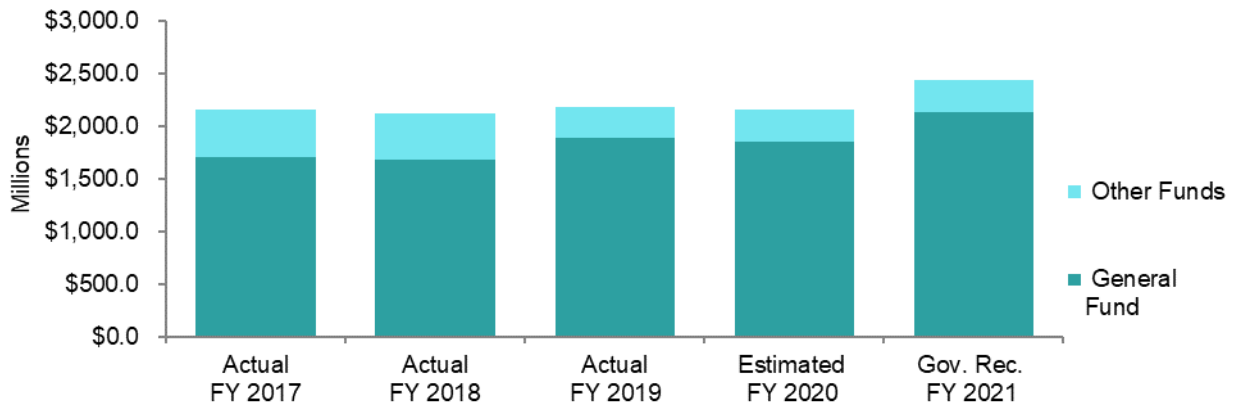
FY 2021 Governor's Recommendations **Total: \$2,434,921,508**



Governor's Recommendations Compared to FY 2020



Funding History



Governor's General Fund Recommendations — Department of Human Services

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Human Services, Department of				
Assistance				
Family Investment Program/PROMISE JOBS	\$ 40,365,715	\$ 40,003,978	\$ 39,793,542	\$ -210,436
Medical Assistance	1,488,141,375	1,427,381,675	1,594,425,375	167,043,700
Medical Contracts	16,603,198	17,831,343	17,832,301	958
State Supplementary Assistance	10,250,873	7,812,909	7,349,002	-463,907
State Children's Health Insurance	7,064,057	19,361,132	41,132,725	21,771,593
Child Care Assistance	40,816,931	40,816,931	40,817,751	820
Child and Family Services	84,939,774	89,071,930	89,077,415	5,485
Adoption Subsidy	40,445,137	40,596,007	41,588,378	992,371
Family Support Subsidy	949,282	949,282	949,282	0
Conner Training	33,632	33,632	33,632	0
Volunteers	84,686	84,686	84,686	0
Child Abuse Prevention	0	438,405	232,570	-205,835
MHDS Regional Services	0	0	80,600,000	80,600,000
Assistance	\$ 1,729,694,660	\$ 1,684,381,910	\$ 1,953,916,659	\$ 269,534,749
Eldora Training School				
Eldora Training School	\$ 12,762,443	\$ 13,950,961	\$ 16,333,688	\$ 2,382,727
Cherokee				
Cherokee MHI	\$ 13,870,254	\$ 14,245,968	\$ 14,826,075	\$ 580,107
Independence				
Independence MHI	\$ 17,513,621	\$ 19,201,644	\$ 19,710,614	\$ 508,970
Glenwood				
Glenwood Resource Center	\$ 16,858,523	\$ 16,105,259	\$ 16,536,391	\$ 431,132
Woodward				
Woodward Resource Center	\$ 11,386,679	\$ 10,913,360	\$ 11,452,986	\$ 539,626
Cherokee CCUSO				
Civil Commitment Unit for Sexual Offenders	\$ 10,864,747	\$ 12,070,565	\$ 12,452,572	\$ 382,007
Field Operations				
Child Support Recovery	\$ 14,586,635	\$ 14,867,813	\$ 15,247,977	\$ 380,164
Field Operations	49,074,517	55,600,398	60,341,204	4,740,806
Field Operations	\$ 63,661,152	\$ 70,468,211	\$ 75,589,181	\$ 5,120,970
General Administration				
General Administration	\$ 13,833,040	\$ 13,772,533	\$ 14,264,728	\$ 492,195
DHS Facilities	2,879,274	2,879,274	2,879,274	0
Commission of Inquiry	1,394	1,394	1,394	0
Nonresident Mental Illness Commitment	142,802	142,802	142,802	0
General Administration	\$ 16,856,510	\$ 16,796,003	\$ 17,288,198	\$ 492,195
Total Human Services, Department of	\$ 1,893,468,589	\$ 1,858,133,881	\$ 2,138,106,364	\$ 279,972,483

Governor's Recommendations FY 2021 — Significant Changes

Family Investment Program/PROMISE JOBS **\$-210,436**

- An increase of \$4,674 for salary adjustment.
- A decrease of \$215,110 due to a reduction in caseload.

Medicaid **\$167,043,700**

- An increase of \$88,982,734 to replace the prior year unfunded need.
- An increase of \$872,437 due to reductions in other State revenue sources.
- An increase of \$5,373,870 due to an increase in managed care organization (MCO) member months.
- An increase of \$25,613,294 due to the reinstatement of the federal health insurer fee.
- An increase of \$9,945,872 due to increases in fee-for-service claims and Medicare payments.
- An increase of \$9,334,322 due to fewer drug rebates and recoveries.
- An increase of \$2,914,448 for additional children and adult mental health funding.
- An increase of \$4,829 for salary adjustment.
- An increase of \$1,636,274 due to an increase in the MCO withhold payment estimate.
- An increase of \$8,000,000 to rebase nursing facilities.
- An increase of \$3,300,000 to increase Home and Community-Based Services (HCBS) provider rates.
- An increase of \$2,725,690 for substance use disorder (SUD) residential treatment.
- An increase of \$3,339,930 for SUD outpatient treatment services.
- An increase of \$5,000,000 for telehealth services.

Medical Contracts **\$958**

An increase for salary adjustment.

State Supplementary Assistance **\$-463,907**

A decrease due to a reduction in caseloads.

State Children's Health Insurance **\$21,771,593**

- An increase of \$1,737,294 to replace the prior year unfunded need.
- An increase of \$564,703 to replace prior year carryforward.
- An increase of \$962,626 due to an increase in MCO member months.
- An increase of \$14,442 due to a 3.00% increase in administrative spending.
- An increase of \$444,086 due to the reinstatement of the federal health insurer fee.
- An increase of \$18,048,442 due to the phasedown of the 23.00% enhanced Federal Medical Assistance Percentage (FMAP) rate and an adjustment to the regular FMAP rate.

Child Care Assistance **\$820**

An increase for salary adjustment.

Child and Family Services **\$5,485**

An increase for salary adjustment.

Adoption Subsidy **\$992,371**

- A decrease of \$473,382 due to an adjustment in the FMAP rate.
- A decrease of \$1,119,094 due to higher federal Title IV-E eligibility among children enrolled in the program, partially offset by program growth.
- An increase of \$2,584,847 to fund reinvestment savings requirements. The funding is intended to cover reinvestment savings generated by the two previously listed decreases, plus the unfunded portion of the State spending requirements related to federal Title IV-E eligibility savings. Funds can be spent on the Subsidized Guardianship Program as well as activities required by the federal Family First Prevention Services Act.

Mental Health and Disability Services (MHDS) Regional Services **\$80,600,000**

A new appropriation for MHDS regional services to reduce the mental health property tax levy by \$77,100,000 and to provide an additional \$3,500,000 in funding for the regions. This recommendation is part of the Governor's Building Tomorrow's Economy Today program initiative.

Eldora Training School **\$2,382,727**

- An increase of \$2,078,527 to replace one-time carryforward funding the DHS used to do the following in FY 2020:
 - Add nine additional youth service workers, totaling \$442,000.
 - Add two additional mental health therapists, totaling \$146,000.
 - Add one additional youth counselor supervisor, social worker, training specialist, human resource associate, and management analyst, totaling \$329,000.
 - Better manage census numbers through salary balancing adjustments, personal travel costs, and Information Technology (IT) equipment.
- An increase of \$273,895 for salary adjustment.
- An increase of \$30,305 due to increased cost of food, pharmaceuticals, transportation, and utilities.

Cherokee Mental Health Institute **\$580,107**

- An increase of \$236,279 for salary adjustment.
- An increase of \$55,319 due to increased cost of food, pharmaceuticals, transportation, and utilities.
- An increase of \$288,509 for security staff positions.

Independence Mental Health Institute **\$508,970**

- An increase of \$263,736 for salary adjustment.
- An increase of \$40,205 due to increased cost of food, pharmaceuticals, transportation, and utilities.
- An increase of \$205,029 for security staff positions.

Glenwood Resource Center **\$431,132**

- An increase of \$206,968 for salary adjustment.
- An increase of \$44,688 due to increased cost of food, pharmaceuticals, transportation, and utilities.
- An increase of \$657,102 for quality of care.
- A decrease of \$477,626 due to an adjustment in the FMAP rate.

Woodward Resource Center **\$539,626**

- An increase of \$153,972 for salary adjustment.
- An increase of \$39,798 due to increased cost of food, pharmaceuticals, transportation, and utilities.
- An increase of \$657,102 for quality of care.
- A decrease of \$311,246 due to an adjustment in the FMAP rate.

Civil Commitment Unit for Sexual Offenders **\$382,007**

- An increase of \$200,986 for salary adjustment.
- An increase of \$9,659 due to increased cost of food, pharmaceuticals, transportation, and utilities.
- An increase of \$121,362 for patient per diem and hepatitis C treatment.
- An increase of \$50,000 for the contractor due to additional clients.

Child Support Recovery **\$380,164**

- An increase of \$206,377 for salary adjustment.
- An increase of \$173,787 due to increased cost of goods and services from inflation.

Field Operations **\$4,740,806**

- An increase of \$1,444,983 for salary adjustment.
- An increase of \$250,029 to maintain FY 2021 staffing levels at the FY 2020 projected level.
- An increase of \$3,045,794 to increase staffing to relieve caseloads.

General Administration **\$492,195**

- An increase of \$242,195 for salary adjustment.
- An increase of \$250,000 for additional staffing needs.

Other Funds Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Human Services, Department of				
Assistance				
Medical Assistance - HCTF	\$ 217,130,000	\$ 208,460,000	\$ 203,940,000	\$ -4,520,000
Medical Contracts - PSA	1,446,266	234,193	234,193	0
Medical Assistance - QATF	36,705,208	58,570,397	58,570,397	0
Medical Assistance - HHCAT	33,920,554	33,920,554	33,920,554	0
Medicaid Supplemental - MFF	650,000	75,000	150,000	75,000
Total Human Services, Department of	\$ 289,852,028	\$ 301,260,144	\$ 296,815,144	\$ -4,445,000

Governor's Recommendations FY 2021 — Significant Changes

Medical Assistance — Health Care Trust Fund **\$-4,520,000**

A decrease due to fewer receipts in the Fund. The Fund receives all revenues from taxes on the sale of tobacco.

Medicaid Supplemental — Medicaid Fraud Fund **\$75,000**

An increase due to increased revenue in the Fund. Moneys in the Fund are collected from penalties and investigative costs recouped by the Medicaid Fraud Control Unit under the Department of Inspections and Appeals.

Discussion Items

Medicaid — For information and discussion items for Medicaid, see the **Medicaid** section of this document.

Children's Health Insurance Program Match Rate — The federal Affordable Care Act provided the Children's Health Insurance Program, known as Hawki in Iowa, with a 23.00% enhanced FMAP rate from FFY 2016 through FFY 2019 and an 11.50% enhanced FMAP rate for FFY 2020. With the enhanced rate set to expire, the decrease will have an \$17,608,839 impact on the State budget in SFY 2021.

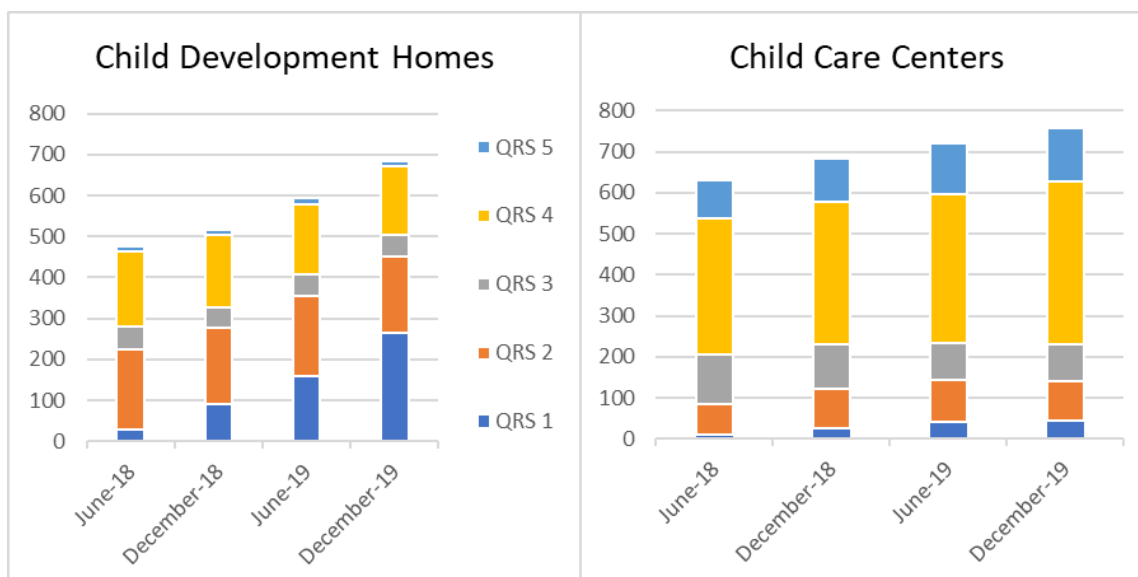
Child Care Assistance (CCA) Plus — Final federal rules around the exit eligibility component of the CCA Program require that there be no time limit for eligibility, only an income limitation. Iowa's CCA Plus Program currently has a 12-month eligibility limit and an income limit of 85.00% of the State median income (approximately \$49,800). The DHS has developed new eligibility requirements to comply with federal rules that would set the income ceiling at 185.00% of the federal poverty level (FPL), which is approximately \$39,460 for a family of three. Due to additional funding received through the Child Care and Development Block Grant (CCDBG) in recent federal fiscal years, this policy change will not require additional State funding for the next fiscal year. *The Governor is recommending increasing the exit eligibility income limit to 225.00% FPL. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative. This is estimated to cost approximately \$592,000 in FY 2021 and \$1,685,000 in FY 2022. Funding will come from the current estimated surplus in CCDBG funds.*

Child Care Assistance Age Definitions — *The Governor is recommending policy changes to the definitions of age groups for the purposes of provider reimbursement. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative. Currently, the infant and toddler age group has a higher reimbursement rate than other age cohorts for the different types of child care providers. The following policy change is recommended:*

- Expanding the definition of “infant and toddler” from “age two weeks to two years” to “age two weeks to three years.”
- Correspondingly, this will make the definition of “preschool” cover “age three years to school age.”

This change is estimated to increase expenditures by \$2,300,000 in FY 2021. Funding will come from the current estimated surplus in CCDBG funds.

Child Care Assistance Quality Rating System Reimbursement — In January 2019, new reimbursement rates for the CCA program went into effect that provided a higher reimbursement amount for providers participating in the Quality Rating System (QRS). Prior to the change, only providers at a QRS Level Five received an enhanced reimbursement, but after the increase there were three tiers of reimbursement for all QRS level participants. This has led to overall higher QRS participation, especially among child development homes. The charts below illustrate the recent increases in QRS participating providers.



Children’s Behavioral Health System State Board — The Children’s Behavioral Health System State Board (Children’s Board) is the single point of responsibility in the implementation and management of a Children’s Mental Health System (Children’s System) that is committed to improving children’s well-being, building healthy and resilient children, providing for educational growth, and coordinating medical and mental health care for those in need. The Board was approved during the 2019 Legislative Session by [HF 690](#) (FY 2020 Children’s Behavioral Health System Act).

The Children’s Board met several times throughout the summer and fall and filed an annual report available here: www.legis.iowa.gov/docs/publications/DF/1074357.pdf. The General Assembly may wish to review the report and discuss any Children’s System recommendations.

Graduated Sanction, Court-Ordered, and Group Foster Care Services and Funding Work Group — The report required in last year’s Health and Human Services Appropriations Act (2019 Iowa Acts, chapter 85) is available [here](#). The Work Group made the following recommendations:

- Transfer the Detention Home Fund from the DHS to the Department of Human Rights, Division of Criminal and Juvenile Justice Planning (CJJP), effective mid-FY 2021, with additional funding for the CJJP to administer the fund.
- Transfer the Graduated Sanctions and Court-Ordered Services appropriation from the DHS to the State Court Administrator (SCA) beginning in FY 2022, with additional annual funding for the SCA to administer the services.

- Transfer the Group Foster Care appropriation portion attributable to juvenile offenders from the DHS to the SCA beginning in FY 2024, with additional funding for the SCA to administer the services.

The Work Group also made additional policy recommendations related to these programs that would require legislative changes including:

- Permitting nonreversion of Graduated Sanctions funds for an additional fiscal year to allow for more continuous services and efficient use of resources.
- Changing the Detention Home Fund reimbursement formula so that each juvenile detention home receives a base allocation of \$100,000 and the remaining funds are distributed by a formula utilizing the proportion of eligible operating costs.

Family First Fostering Prevention Services Act — A component of the federal Bipartisan Budget Act of 2018 (Public Law [115-123](#)) was the Family First Prevention Services Act (FFPSA), which will significantly change the child welfare system. The FFPSA will restructure how the federal government funds child welfare. Two of the major changes will be:

- Permitting funds to be used for evidence-based family preservation services for children at risk of entering the child welfare system. These services are being published at the [Title IV-E Prevention Services Clearinghouse](#). Some of the evidence-based programs or services that are currently present in Iowa to some extent include:
 - Functional Family Therapy: A short-term prevention program for at-risk youth and their families that aims to address risk and protective factors that impact the adaptive development of 11- to 18-year-old youth who have been referred for behavioral or emotional problems.
 - Healthy Families America: A home visiting program for new and expectant families with children who are at risk for maltreatment or adverse childhood experiences.
 - Motivational Interviewing: A method of counseling clients designed to promote behavior change and improve physiological, psychological, and lifestyle outcomes.
- No longer paying for placements that are not in foster family homes.

The DHS is utilizing services from the Annie E. Case Foundation to analyze data, administer fiscal planning, and crosswalk approved evidence-based model programs with current Iowa needs and services. States are allowed some flexibility on when to transition to the new federal requirements, and the DHS has currently indicated that Iowa's transition will take place July 1, 2020.

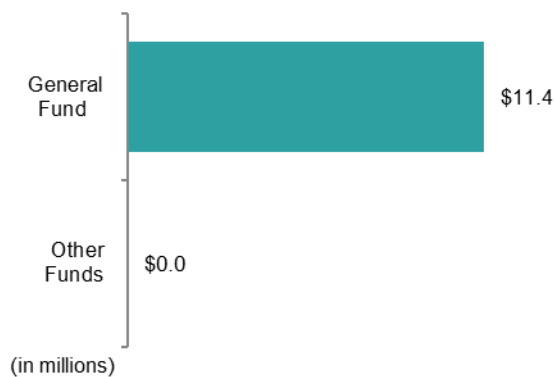
Title IV-E Adoption Subsidy Savings — An enhanced federal eligibility match for Title IV-E funding required that states reinvest savings into other child welfare services. The current projected total of unfunded IV-E Adoption Subsidy Reinvestment Savings is estimated at \$6,300,000. The Health and Human Services Appropriations Subcommittee may want to request that the DHS provide a list of one-time projects that could be completed to meet this expenditure requirement. Some of this unfunded liability may be offset by spending for new services related to implementing the FFPSA.

DEPARTMENT OF VETERANS AFFAIRS

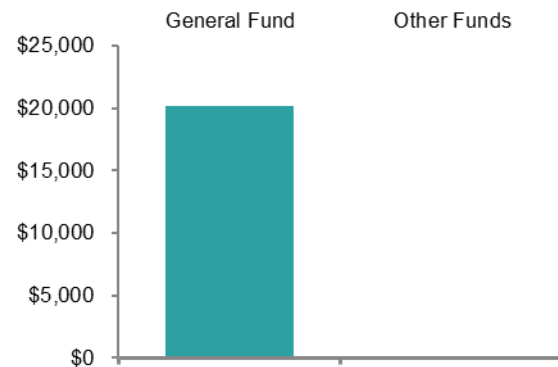
Overview and Funding History

Agency Overview: The [Department of Veterans Affairs](#) includes the Department and the [Iowa Veterans Home](#). The Department provides services to veterans regarding federal pension applications and identifies services to reimburse from the Veterans Trust Fund. The Department also established and operates the Veterans Cemetery and provides assistance for the County Veterans Grant Program and the Injured Veterans Grant Program. The Iowa Veterans Home, located in Marshalltown, provides services to veterans, including domiciliary, residential, and pharmaceutical services.

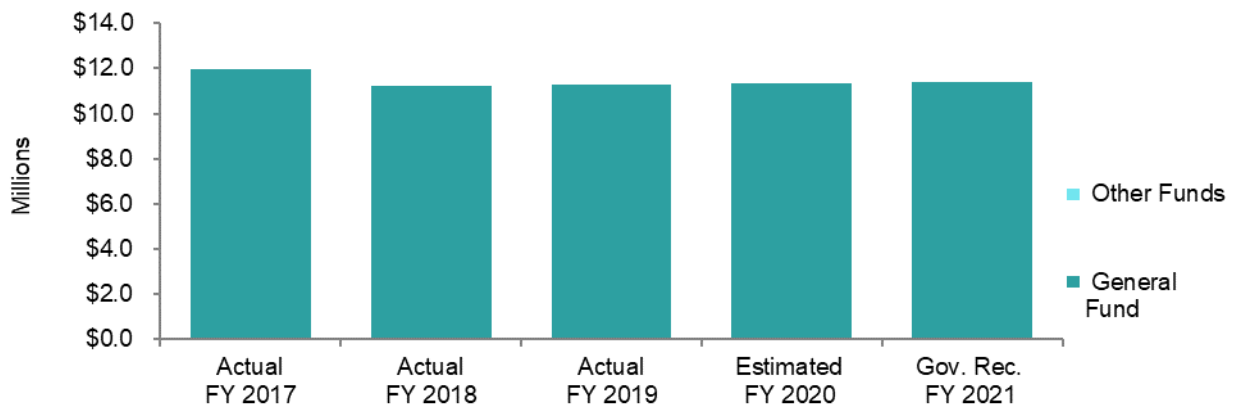
FY 2021 Governor's Recommendations Total: \$11,371,498



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Veterans Affairs, Department of				
Veterans Affairs, Dept. of				
General Administration	\$ 1,150,500	\$ 1,229,763	\$ 1,249,946	\$ 20,183
Home Ownership Assistance Program	2,000,000	2,000,000	2,000,000	0
Veterans County Grants	990,000	990,000	990,000	0
Veterans Affairs, Dept. of	\$ 4,140,500	\$ 4,219,763	\$ 4,239,946	\$ 20,183
Veterans Affairs, Dept. of				
Iowa Veterans Home	\$ 7,162,976	\$ 7,131,552	\$ 7,131,552	\$ 0
Total Veterans Affairs, Department of	\$ 11,303,476	\$ 11,351,315	\$ 11,371,498	\$ 20,183

Governor's Recommendations FY 2021 — Significant Changes

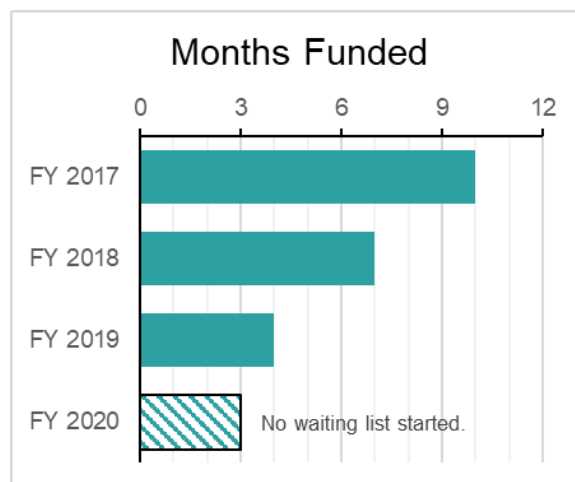
General Administration \$20,183

An increase for salary adjustment.

Discussion Items

Home Ownership Assistance Program — The General Assembly may want to review the funding demands of the Program. A \$5,000 once-in-a-lifetime grant is available to a military service member to be used for a down payment and closing costs toward the purchase of a new home in the State of Iowa. The home must be a primary residence. Recipients must have served 90 days of active duty service between August 2, 1990, and April 6, 1991, or after September 11, 2001, or be a surviving spouse of an honorably discharged service member.

Funds are available through June 30 of the fiscal year, or when the available funds are obligated. Funds are considered obligated if the Iowa Finance Authority and the Department of Veterans Affairs receive an application and the veteran is qualified for the Program. In FY 2020, funding lasted three months after clearing the waiting list from the previous fiscal year, and no waiting list was started. A more thorough review of the funding history can be found in this [Issue Review](#).



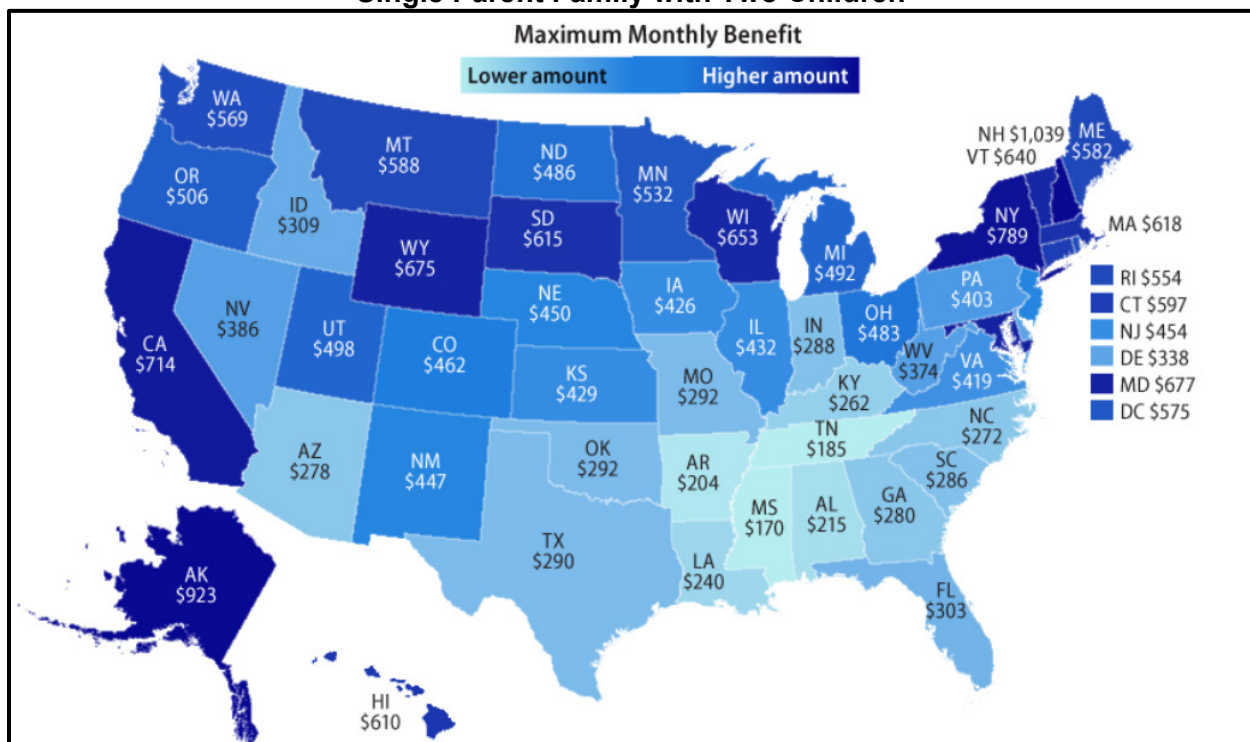
Injured Veterans Grant Program Report — The General Assembly requested a report in 2019 Iowa Acts, chapter 9 (Injured Veterans Grant Program Act), on the sustainability of future funding for the Injured Veterans Grant Program. Injured veterans or their family members can receive grants of up to \$10,000. The funds provide financial assistance that allows family members to be with the veteran during the veteran's recovery. The Program has been funded with periodic General Fund appropriations totaling \$4,000,000 since FY 2006. The most recent appropriation occurred in FY 2011. The appropriations do not revert to the General Fund and are permitted to carry forward. As of December 2019, there is \$184,000 available for payments. Based on the three most recent fiscal years, the Department reports that no appropriation for the Program will be needed in FY 2021. A more thorough review of the funding history and expenditures can be found in this [Issue Review](#).

Comparisons to Other States — Monthly Maximum TANF Benefit

The map below represents the monthly maximum Temporary Assistance for Needy Families (TANF) benefit for a single parent with two children. Benefits are set by the states, and in Iowa the maximum benefit is set at \$426 per month. In FY 2019, there were an average of 7,542 families per month on the Family Investment Program (FIP) which is the Program that provides the cash benefit.

Compared to surrounding states, Iowa has the second lowest maximum benefit, with only Missouri providing a lower benefit at \$292 per month. Iowa has a comparable benefit level to Kansas, Illinois, and Nebraska. South Dakota, Minnesota, and Wisconsin have a significantly larger maximum benefit compared to Iowa. Wisconsin has the highest benefit in the Midwest at \$653 per month.

TANF Cash Assistance Maximum Monthly Benefit Amounts — Single Parent Family with Two Children



Source: Congressional Research Service, [The Temporary Assistance for Needy Families \(TANF\) Block Grant: Responses to Frequently Asked Questions](#), December 30, 2019.

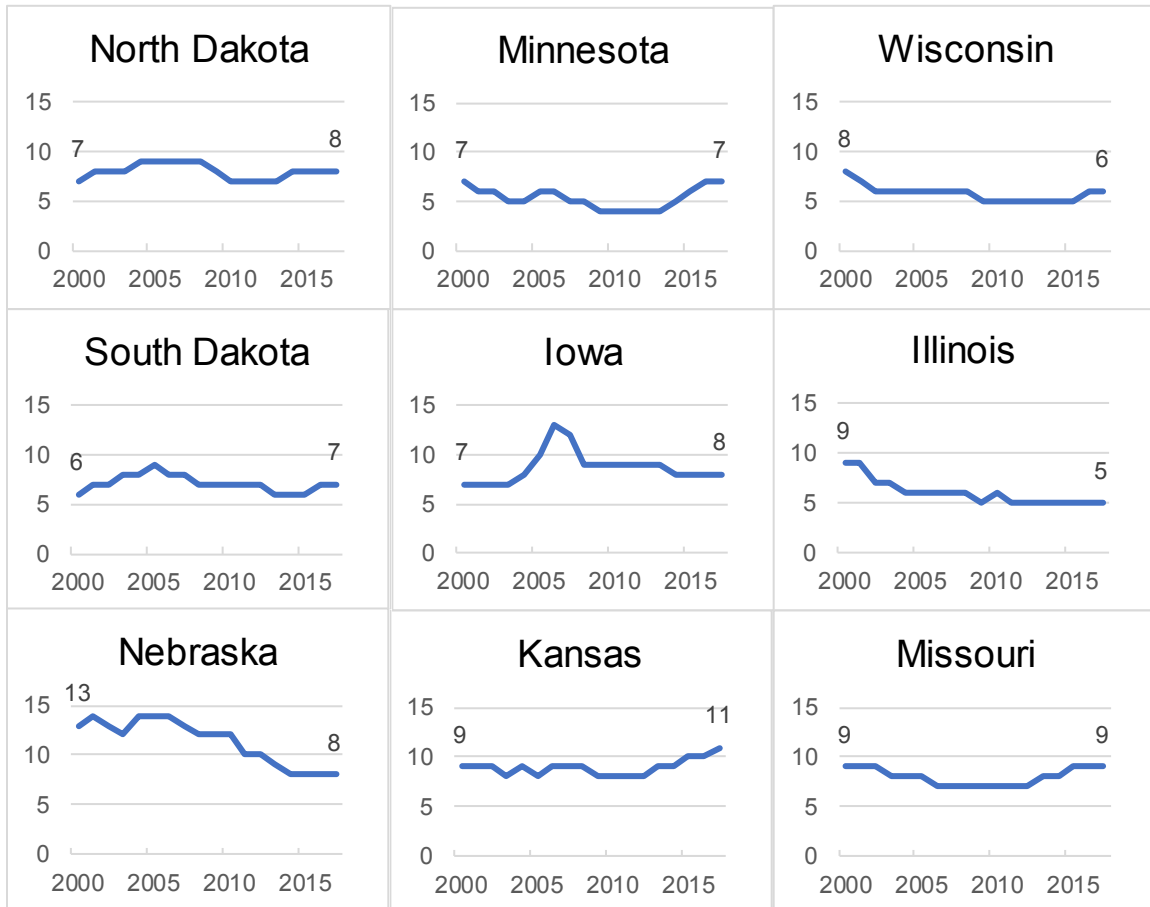
Comparison to Other States — Children in Foster Care

The [National Data Archive on Child Abuse and Neglect](#) used data from the Adoption and Foster Care Analysis and Reporting System to track the rate of children in foster care per 1,000 children under age 17. Children are categorized as being in foster care if they entered foster care prior to the end of the current fiscal year and have not been discharged from their latest period of time in foster care by the end of the current fiscal year. Census numbers indicate population estimates of children age 17 and under in each state as of July 1 of the respective year.

The average rate of children in foster care in Iowa and contiguous states for 2017 was 8.0 per 1,000. Iowa was equal to the regional average rate at 8.0 per 1,000, while the highest reporting state in the region was Kansas at 11.0 per 1,000. The lowest rate in the region was 5.0 per 1,000 for Illinois.

The national rate was 6.0 per 1,000. The highest rate in the nation was West Virginia at 18.0 per 1,000 and the lowest rate was Virginia at 2.0 per 1,000.

Children in Foster Care Per 1,000 2000 to 2017



LSA Publications

Publications that have been published by the LSA Fiscal Services Division that relate to the Health and Human Services Appropriations Subcommittee can be found on the [Fiscal Analysis webpage](#).

- **Issue Review:** [Overview of Iowa Veterans Programs — 2019 Update](#)
- **Fiscal Topics:**
 - [Office of the State Medical Examiner Budget](#)
 - [Board of Medicine Budget](#)
 - [Board of Pharmacy Budget](#)
 - [Board of Nursing Budget](#)
 - [Dental Board Budget](#)
 - [Bureau of Professional Licensure Budget](#)

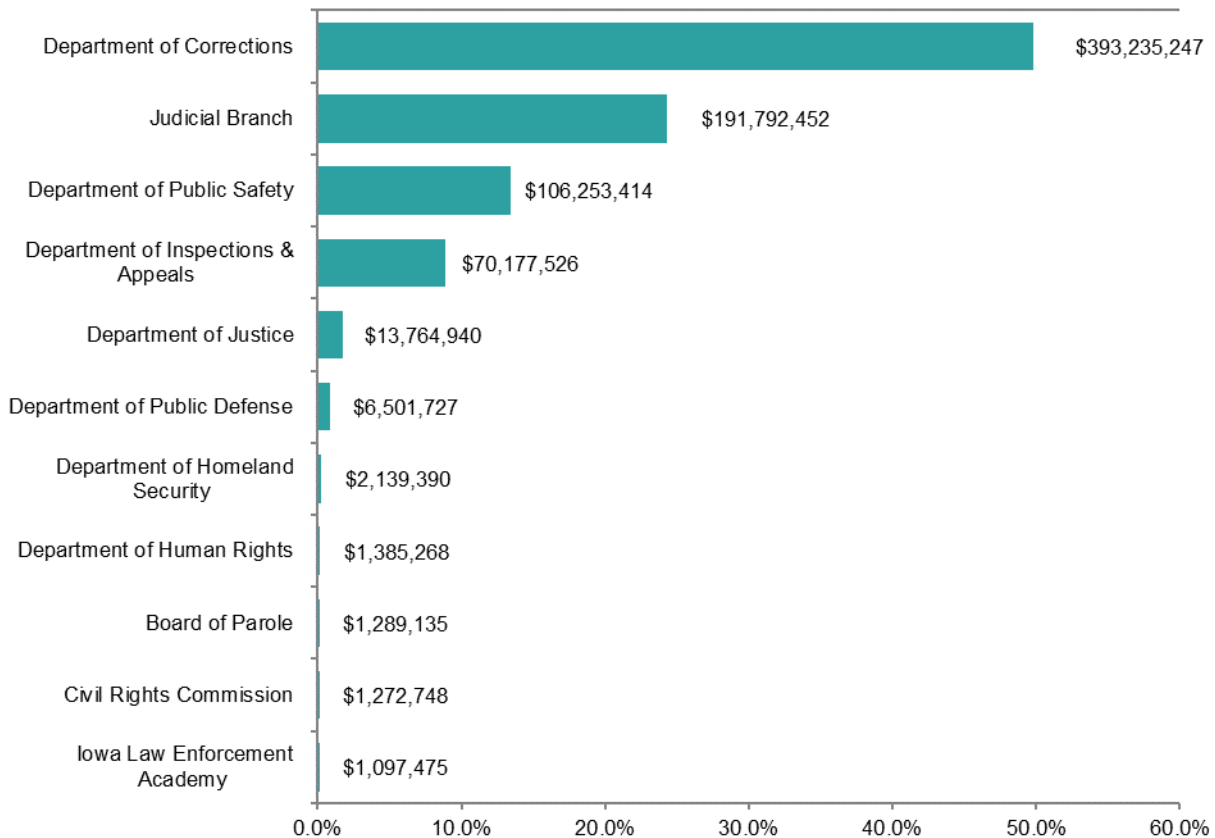
Reports Required to Be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

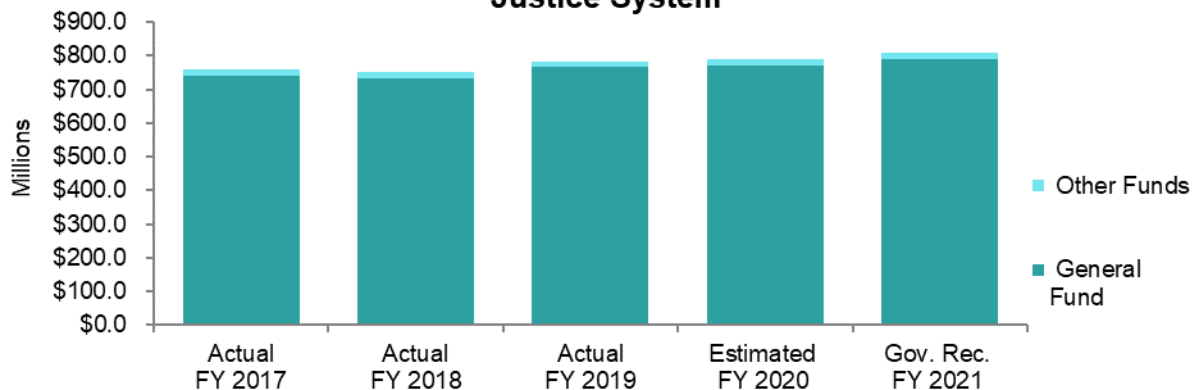
LSA Staff Contact: Jess Benson (515.281.4611) jess.benson@legis.iowa.gov
Kent Ohms (515.725.2200) kenneth.ohms@legis.iowa.gov

FY 2021 General Fund Governor's Recommendations

Total: \$788,909,322

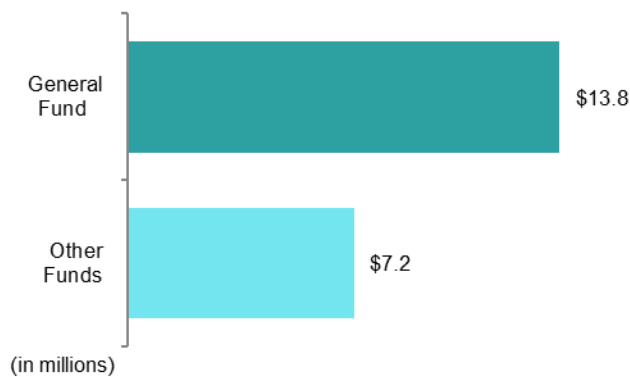
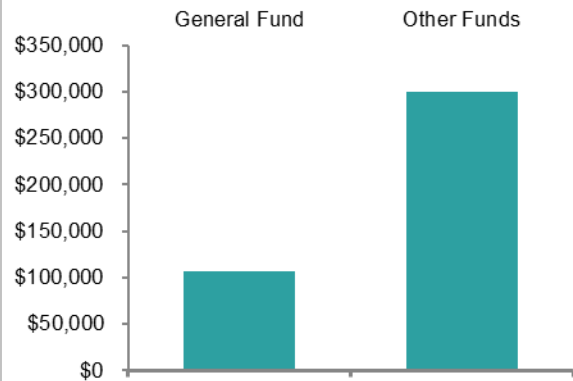
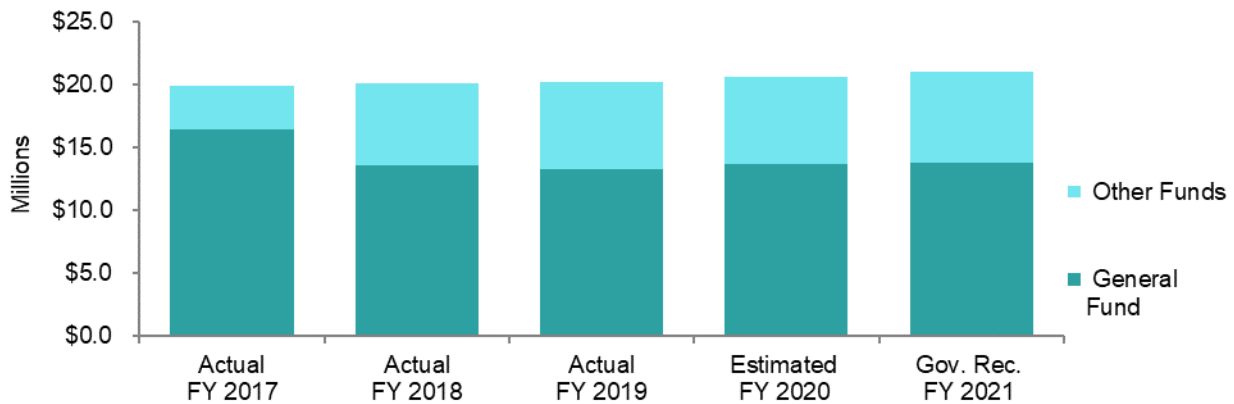


**Funding History by Appropriations Subcommittee —
Justice System**



DEPARTMENT OF JUSTICE**Overview and Funding History**

Agency Overview: The Attorney General (AG) is the head of the Department of Justice and is elected by popular vote every four years. The Department is composed of the [Attorney General's Office](#), the [Prosecuting Attorneys Training Coordinator](#), the [Office of the Consumer Advocate](#), and the [Crime Victim Assistance Division](#). The Department represents the State in all litigation, issues formal and informal opinions and advice to State agencies, prosecutes criminal offenders at the request of county attorneys and handles all criminal appeals, and administers the Farm Mediation, Crime Victim Assistance, and Legal Services Poverty Grants.

FY 2021 Governor's Recommendations
Total: \$21,002,528

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Attorney General				
Justice, Dept. of				
General Office AG	\$ 5,911,705	\$ 6,006,268	\$ 6,113,631	\$ 107,363
Victim Assistance Grants	5,016,708	5,016,708	5,016,708	0
Legal Services Poverty Grants	2,304,601	2,634,601	2,634,601	0
Total Attorney General	\$ 13,233,014	\$ 13,657,577	\$ 13,764,940	\$ 107,363

Governor's Recommendations FY 2021 — Significant Changes

General Office AG **\$107,363**

An increase to provide funding for FY 2021 salary adjustment in the Attorney General's Office.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Attorney General				
Justice, Dept. of				
AG Prosecutions and Appeals - CEF	\$ 1,500,000	\$ 1,500,000	\$ 1,800,000	\$ 300,000
Consumer Fraud - Public Ed & Enforce - CEF	1,871,313	1,875,000	1,875,000	0
Older Iowans Consumer Fraud - CEF	124,754	125,000	125,000	0
Farm Mediation Services - CEF	300,000	300,000	300,000	0
Justice, Dept. of	\$ 3,796,068	\$ 3,800,000	\$ 4,100,000	\$ 300,000
Consumer Advocate				
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0
Total Attorney General	\$ 6,933,656	\$ 6,937,588	\$ 7,237,588	\$ 300,000

Governor's Recommendations FY 2021 — Significant Changes

AG Prosecutions and Appeals **\$300,000**

An increase to fund 2.00 full-time equivalent (FTE) positions for the Attorney General's prosecutions, appeals, and Iowa Code chapter [669](#) duties (State Tort Claims).

Discussion Items

Crime Victim Assistance Grants — The Department administers a grant program that funds local domestic abuse, sexual abuse, and shelter-based programs. Victim Services receives grants from four federal funding sources, including the federal Victims of Crime Act. The total grant award from the four federal funding sources for FY 2020 was \$25,266,955.

Farm Mediation Services — Since the 1980s, the Department has contracted with the Iowa Mediation Service (IMS) to provide mandatory farm mediation services. Farmers and lenders have used IMS mediators to resolve disputes, allowing farmers to remain on their farms and lenders to retain their customers. Agricultural economists project that the need for such mediation is set to increase due to lower commodity prices and decreasing profit margins, resulting in the inability to meet debt repayment. Since FY 2017, the General Assembly has appropriated \$300,000 from the Consumer Education and Litigation Fund annually to the Department for these services. *The Governor is recommending an appropriation of \$300,000 from the Consumer Education and Litigation Fund for FY 2021.*

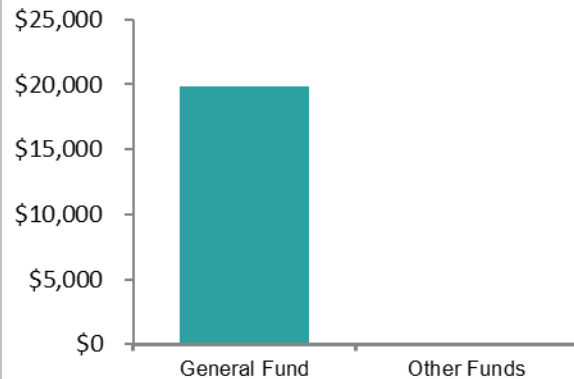
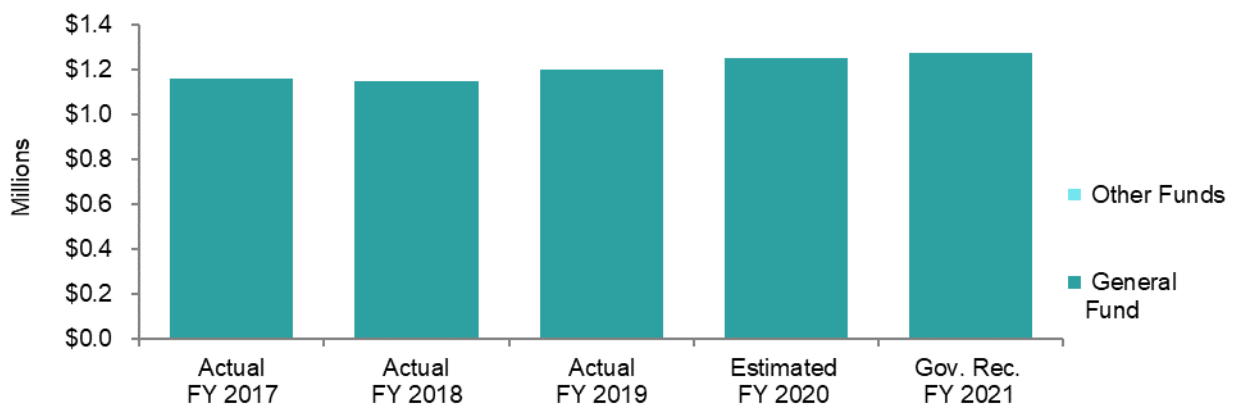
CIVIL RIGHTS COMMISSION**Overview and Funding History**

Agency Overview: The [Iowa Civil Rights Commission](#) (ICRC) is a neutral, fact-finding agency whose mission is to end discrimination through effective enforcement of the [Iowa Civil Rights Act of 1965](#). The goal of the Commission is to ensure that people involved in civil rights complaints receive timely, quality resolutions. The Iowa Civil Rights Act prohibits discrimination in employment, housing, credit, public accommodations, and education. Discrimination is illegal if based on race, color, creed, national origin, religion, sex, sexual orientation, gender identity, pregnancy, physical disability, mental disability, retaliation, age, familial status, or marital status. Primary functions of the Commission are to enforce the Iowa Civil Rights Act, investigate and resolve discrimination complaints as a neutral fact finder, advocate for compliance with civil rights laws, and educate and train Iowans about the Commission and how to recognize and prevent discrimination. Refer to the **Budget Unit Brief** [Iowa Civil Rights Commission](#) for additional information.

FY 2021 Governor's Recommendations
Total: \$1,272,748



Governor's Recommendations Compared to FY 2020

**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Civil Rights Commission, Iowa				
Civil Rights Commission	\$ 1,198,266	\$ 1,252,899	\$ 1,272,748	\$ 19,849
Civil Rights Commission				
Total Civil Rights Commission, Iowa	\$ 1,198,266	\$ 1,252,899	\$ 1,272,748	\$ 19,849

Governor's Recommendations FY 2021 — Significant Changes

Salary Adjustment**\$19,849**

An increase to provide funding for FY 2021 salary adjustment.

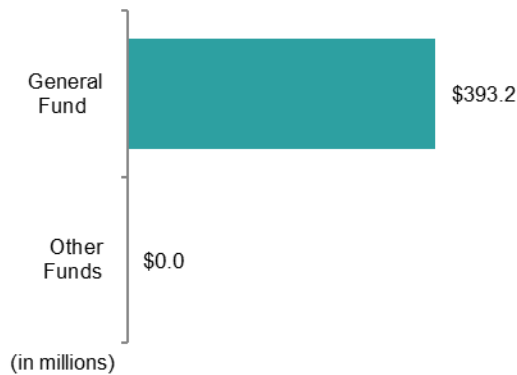
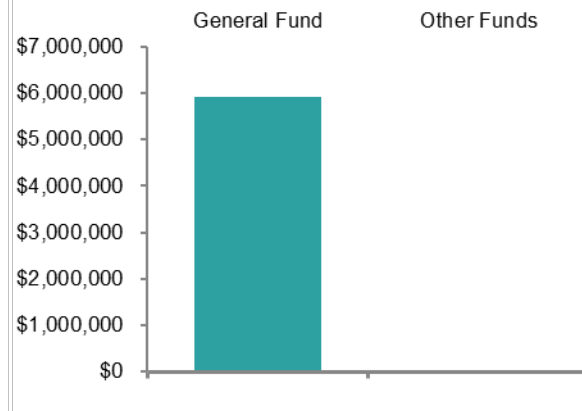
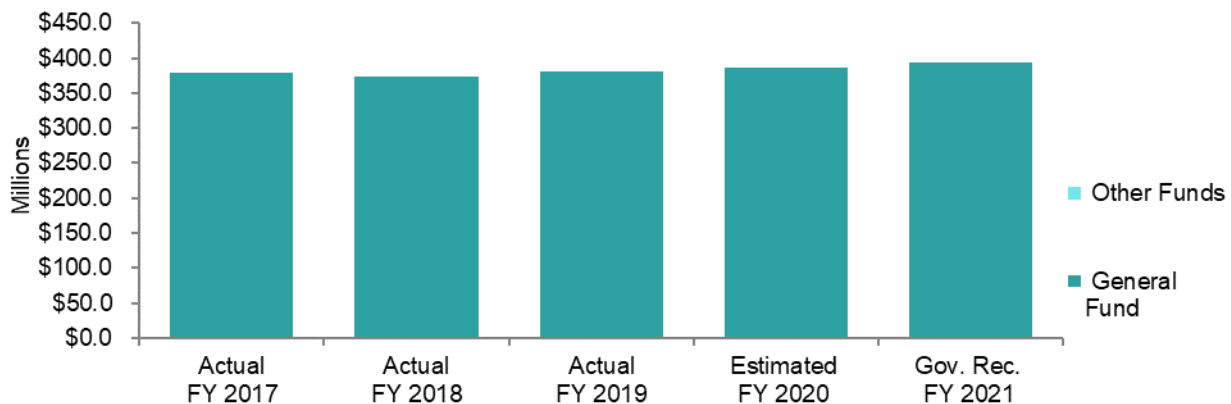
Discussion Items

Federal Funds — The Commission receives federal funds from the [Equal Employment Opportunity Commission](#) (EEOC) and the [Housing and Urban Development](#) (HUD) contracts. The ICRC received \$1,100,000 in federal funds in FY 2018, which was based upon the closure of 920 EEOC and 126 HUD cases. Federal funding is received one year in arrears (cases closed during FY 2017 resulted in federal funding for FY 2018). Federal funding for FY 2019 is estimated to total \$1,100,000, as the funding is based on the 920 EEOC and 126 HUD cases closed during FY 2018.

Statistics — The ICRC received 1,627 discrimination cases during FY 2018. Of these, 120 complaints either did not meet the jurisdictional requirement or exceeded the 300-day time limit since the last alleged incident took place. The Commission then processed 1,507 cases, of which 1,338 were closed. During FY 2017, 1,206 cases were closed by the Commission. The average number of days to process a complaint during FY 2018 was 195 days, a decrease compared to the 206 days needed to process a complaint during FY 2017. The Commission conducted 208 mediations in FY 2018 (168 of which were successful), an increase from the 150 mediations conducted in FY 2017. Also, during FY 2018, there were 29 cases assigned to conciliation, with six successful conciliations. A finding of probable cause may be settled through conciliation, public hearing, or closed with a right-to-sue letter available for two years.

DEPARTMENT OF CORRECTIONS**Overview and Funding History**

Agency Overview: The mission of the [Department of Corrections](#) (DOC) is to advance successful offender reentry to protect the public, employees, and offenders from victimization. The DOC operates nine prisons to incarcerate legally committed adult offenders; partners with eight Community-Based Corrections (CBC) District Departments to provide supervision for offenders on parole, probation, and work release, as well as Operating While Intoxicated (OWI) offenses; provides opportunities for offenders to make improvements through various educational, skill development, and counseling programs; trains professional staff; operates Iowa Prison Industries; and provides oversight of local jails.

FY 2021 Governor's Recommendations
Total: \$393,235,247

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021	Gov Rec vs Est FY 2020
	(1)	(2)	(3)	(4)
Corrections, Department of				
Central Office				
Corrections Administration	\$ 5,287,909	\$ 5,473,325	\$ 5,651,947	\$ 178,622
County Confinement	1,575,092	1,082,635	1,082,635	0
Federal Prisoners/Contractual	484,411	234,411	234,411	0
Corrections Education	2,608,109	2,608,109	2,608,109	0
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	0
Mental Health/Substance Abuse	28,065	28,065	28,065	0
Corrections Real Estate - Capitals	7,617	717,838	0	-717,838
State Cases Court Costs	0	10,000	10,000	0
Central Office	\$ 11,991,203	\$ 12,154,383	\$ 11,615,167	\$ -539,216
Fort Madison				
Ft. Madison Institution	\$ 41,213,841	\$ 41,647,701	\$ 42,174,857	\$ 527,156
Anamosa				
Anamosa Institution	\$ 32,414,148	\$ 32,868,225	\$ 33,361,505	\$ 493,280
Oakdale				
Oakdale Institution	\$ 61,308,427	\$ 62,610,335	\$ 63,468,514	\$ 858,179
Newton				
Newton Institution	\$ 28,261,220	\$ 28,818,686	\$ 29,231,758	\$ 413,072
Mount Pleasant				
Mount Pleasant Institution	\$ 25,676,413	\$ 25,902,776	\$ 26,534,036	\$ 631,260
Rockwell City				
Rockwell City Institution	\$ 10,521,861	\$ 10,623,767	\$ 10,780,652	\$ 156,885
Clarinda				
Clarinda Institution	\$ 24,847,950	\$ 25,132,431	\$ 25,504,023	\$ 371,592
Mitchellville				
Mitchellville Institution	\$ 23,294,090	\$ 23,483,038	\$ 23,841,145	\$ 358,107
Fort Dodge				
Fort Dodge Institution	\$ 30,067,231	\$ 30,324,956	\$ 30,742,310	\$ 417,354
CBC District 1				
CBC District I	\$ 14,944,266	\$ 15,219,261	\$ 15,460,786	\$ 241,525
CBC District 2				
CBC District II	\$ 11,547,739	\$ 11,758,160	\$ 11,943,698	\$ 185,538
CBC District 3				
CBC District III	\$ 7,247,957	\$ 7,324,425	\$ 7,465,072	\$ 140,647
CBC District 4				
CBC District IV	\$ 5,740,922	\$ 5,815,391	\$ 5,906,576	\$ 91,185
CBC District 5				
CBC District V	\$ 21,846,060	\$ 22,008,023	\$ 22,373,416	\$ 365,393
CBC District 6				
CBC District VI	\$ 14,839,165	\$ 15,069,674	\$ 15,330,967	\$ 261,293
CBC District 7				
CBC District VII	\$ 7,849,341	\$ 8,013,609	\$ 8,157,791	\$ 144,182
CBC District 8				
CBC District VIII	\$ 8,164,521	\$ 8,547,829	\$ 8,702,390	\$ 154,561
CBC Statewide				
CBC Statewide	\$ 0	\$ 0	\$ 640,584	\$ 640,584
Total Corrections, Department of	\$ 381,776,355	\$ 387,322,670	\$ 393,235,247	\$ 5,912,577

Governor's Recommendations FY 2021 — Significant Changes**Corrections Administration \$178,622**

- An increase of \$117,338 for a security threat and drug interdiction program.
- An increase of \$61,284 to provide funding for FY 2021 salary adjustment.

Iowa State Penitentiary — Fort Madison \$527,156

An increase to provide funding for FY 2021 salary adjustment. Includes a decrease for a physician change from Iowa State Penitentiary (ISP) to the Iowa Medical Classification Center (IMCC).

Anamosa Institution \$493,280

An increase to provide funding for FY 2021 salary adjustment.

Iowa Medical Classification Center — Oakdale \$858,179

An increase to provide funding for FY 2021 salary adjustment and a physician change from ISP to the IMCC.

Mount Pleasant Institution \$631,260

An increase to provide funding for FY 2021 salary adjustment and an additional 4.00 FTE positions for correctional counselors.

Rockwell City Institution \$156,885

An increase to provide funding for FY 2021 salary adjustment.

Clarinda Institution \$371,592

An increase to provide funding for FY 2021 salary adjustment.

Mitchellville Institution \$358,107

An increase to provide funding for FY 2021 salary adjustment.

Fort Dodge Institution \$417,354

An increase to provide funding for FY 2021 salary adjustment.

Newton Institution \$413,072

An increase to provide funding for FY 2021 salary adjustment.

CBC District I \$241,525

An increase to provide funding for FY 2021 salary adjustment.

CBC District II \$185,538

An increase to provide funding for FY 2021 salary adjustment.

CBC District III \$140,647

An increase to provide funding for FY 2021 salary adjustment.

CBC District IV \$91,185

An increase to provide funding for FY 2021 salary adjustment.

CBC District V \$365,393

An increase to provide funding for FY 2021 salary adjustment.

CBC District VI \$261,293

An increase to provide funding for FY 2021 salary adjustment.

CBC District VII **\$144,182**

An increase to provide funding for FY 2021 salary adjustment.

CBC District VIII **\$154,561**

An increase to provide funding for FY 2021 salary adjustment.

CBC Statewide **\$640,584**

An increase to provide funding for a pilot program involving treatment in CBCs. The increase includes:

- \$213,528 and 3.00 FTE positions for the smaller rural CBC district selected.
- \$427,056 and 6.00 FTE positions for the larger urban CBC district selected.

Discussion Items

New Director — In June 2019, Governor Kim Reynolds appointed Dr. Beth Skinner as the new Director of the Department of Corrections. Director Skinner replaced retired Interim Director Dan Craig. Director Skinner was previously the DOC Director of Risk Reduction before the appointment.

Governor's FOCUS Committee on Criminal Justice Reform — During fall 2019, Governor Reynolds formed the Governor's FOCUS (Fueling Ongoing Collaboration and Uncovering Solutions) Committee on Criminal Justice Reform. The Committee consisted of 13 members representing different stakeholders in the justice system. The Committee met four times to hear presentations and discuss the subject of reentry into the community after prison. Subjects discussed included: Discharge and Reentry Process, Treatment and Education, Reentering the Workforce, and Fair Chance Employment. On December 11, 2019, the FOCUS Committee adopted recommendations for reducing recidivism through successful reentry. The recommendations are available on the Governor's [website](#).

Based on the recommendations by the FOCUS Committee on Criminal Justice Reform, the Governor is proposing to expand treatment capacity in Iowa's correctional facilities, realign community-based resources to focus on treatment following reentry, and streamline conviction review for occupational licensing. These recommendations are part of the Governor's Changing Lives Through Second Chances program initiative.

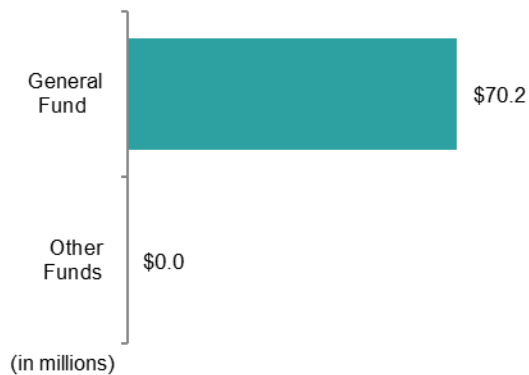
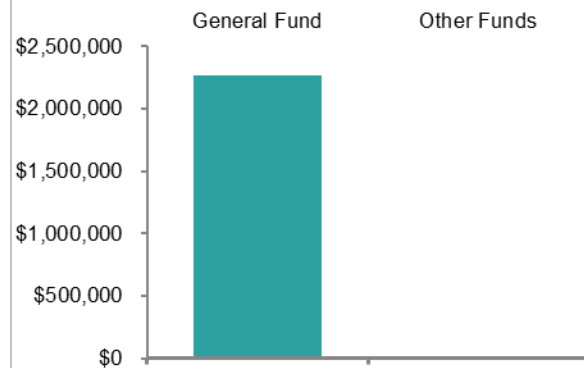
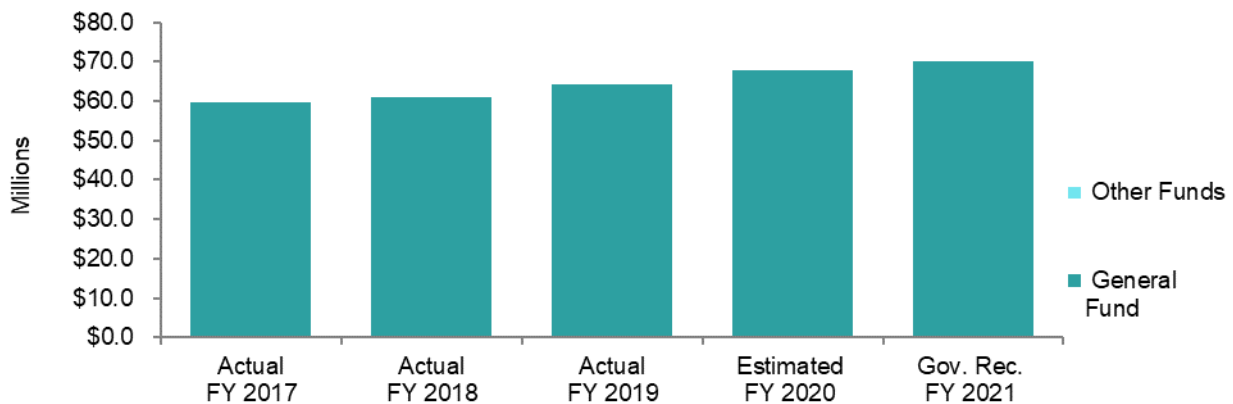
CBC Treatment Pilot Project — *The Governor is recommending funding for a pilot program to show the impact treatment can have on those who would not otherwise receive it within the justice system. As part of this program, and the Governor's Changing Lives Through Second Chances program initiative, the Governor is recommending an additional 4.00 FTE positions for correctional counselors to be focused at Mount Pleasant Institution. The Governor is also recommending an additional 9.00 FTE positions for CBC treatment counselors to be divided between two districts, 3.00 FTE positions for a smaller rural CBC district, and 6.00 FTE positions for the larger rural CBC district. After an application process, the DOC Central Office will select the districts. The outcomes will be closely tracked by the DOC Central Office.*

Employment and Reentry Roundtables — The DOC is hosting a series of roundtable events at several institutions to encourage employers to hire former inmates. The goal of the events is to educate employers on the benefits of employing formerly incarcerated Iowans and how these individuals can help meet the workforce shortage.

Felon Voting — *The Governor is proposing a constitutional amendment that would make felons eligible to register to vote after completing their sentence, as defined in statute by the Legislature. Currently, the Department of Corrections has an automated voting rights application process upon discharge of sentence. This recommendation is part of the Governor's Changing Lives Through Second Chances program initiative.*

DEPARTMENT OF INSPECTIONS AND APPEALS — STATE PUBLIC DEFENDER**Overview and Funding History**

Agency Overview: General Fund appropriations for the [Department of Inspections and Appeals](#) are the responsibility of the [Administration and Regulation Appropriations Subcommittee](#), except for appropriations to the Office of the State Public Defender and the Indigent Defense Fund. The [Office of the State Public Defender](#) administers local public defender offices, provides legal counsel to indigent convicted criminals on appeals and for postconviction relief proceedings, is responsible for indigent juvenile cases, and reviews all expense claim reimbursements from private attorneys for indigent defense cases. In FY 1988, the costs of providing legal counsel to indigent criminal defendants and juveniles (indigent defense) were transferred to the State as part of court reorganization. Before FY 1988, these costs were paid by the counties.

FY 2021 Governor's Recommendations
Total: \$70,177,526

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Inspections and Appeals, Department of				
Public Defender				
Public Defender	\$ 26,505,299	\$ 27,144,382	\$ 27,567,078	\$ 422,696
Indigent Defense	37,644,448	40,760,448	42,610,448	1,850,000
Total Inspections and Appeals, Department of	\$ 64,149,747	\$ 67,904,830	\$ 70,177,526	\$ 2,272,696

Governor's Recommendations FY 2021 — Significant Changes

Indigent Defense Fund **\$1,850,000**

An increase to fund projected increased claims to the Fund.

Office of the State Public Defender **\$422,696**

An increase to provide funding for FY 2021 salary adjustment.

Discussion Items

Indigent Defense Fund — The Indigent Defense Fund pays private attorneys for representing indigent defendants or indigent parties. The Fund also pays for expert witnesses, court reporters of depositions, private investigators, and other service providers for the benefit of indigent defendants or indigent parties. Claims submitted to the Fund are paid by a State General Fund appropriation to the Indigent Defense Fund. *The Governor is recommending an increase of \$1,850,000 in FY 2021 for the Fund.*

FY 2019 Indigent Defense — In FY 2019, there were 144 attorneys within the Office of the State Public Defender and 780 contract attorneys paid from the Indigent Defense Fund.

Increase in Contract Attorney Compensation — During the 2019 Legislative Session, [SF 615](#) (FY 2020 Justice System Appropriations Act) increased the hourly rates for contract attorneys based on case type. Prior to FY 2020, the last hourly rate increase occurred in FY 2007. The following table shows the compensation levels for contract attorneys since FY 1999.

Historical Hourly Rate for Contract Attorneys

Fiscal Year ¹	Felony Type				Misdemeanors	All Other Cases ²
	Class A	Class B	Class C	Class D		
1999	\$60	\$55	\$50	\$50	\$50	\$50
2006	\$65	\$60	\$60	\$60	\$60	\$55
2007	\$70	\$65	\$60	\$60	\$60	\$60
2020	\$73	\$68	\$63	\$63	\$63	\$63

¹ Applies to assignments made on or after July 1 of the fiscal year.

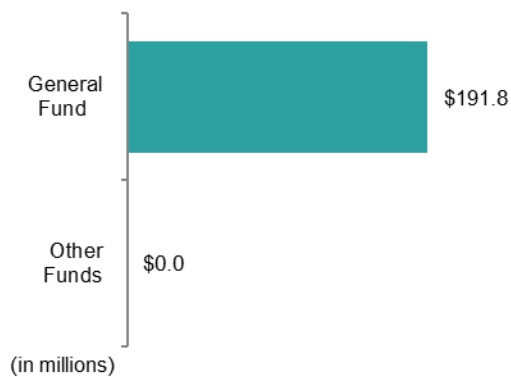
² Appeals, juvenile cases, contempt actions, representation of material witnesses, probation/parole violation cases, postconviction relief cases, restitution, extradition, and sentence reconsideration proceedings.

JUDICIAL BRANCH

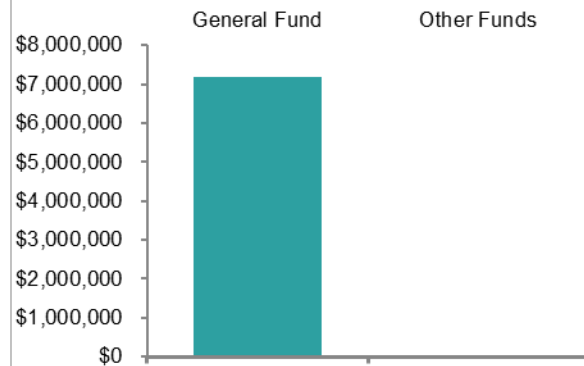
Overview and Funding History

Agency Overview: Iowa's court system consists of a [Supreme Court](#), a [Court of Appeals](#), and the [district courts](#). The Supreme Court consists of one chief justice and six associate justices. The Court of Appeals consists of one chief judge and eight associate judges. Iowa has a unified trial court system at the District Court level, with jurisdiction over all types of civil, criminal, juvenile, and probate cases. There are six types of judgeships within a district court: District Judges, District Associate Judges, Associate Juvenile Judges, Associate Probate Judges, Magistrates, and Senior Judges.

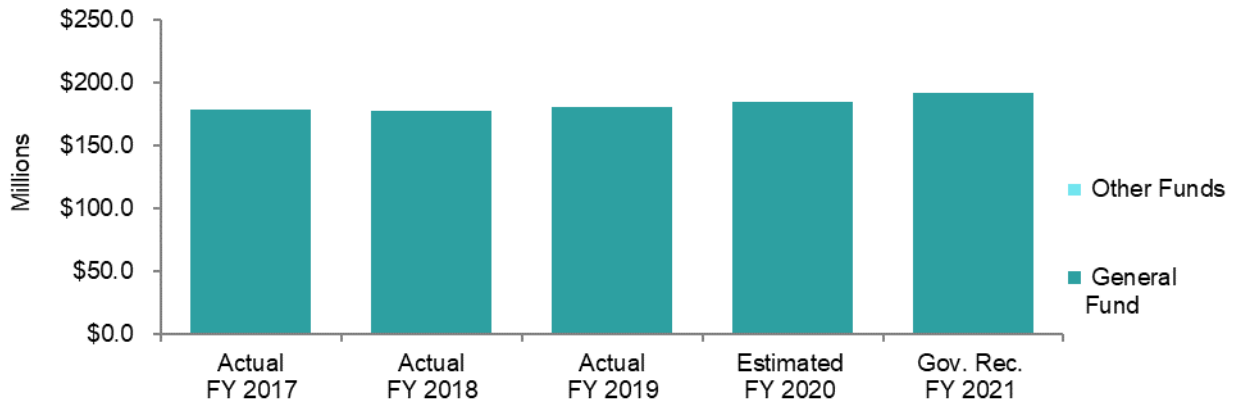
FY 2021 Governor's Recommendations Total: \$191,792,452



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Judicial Branch				
Judicial Branch				
Judicial Branch	\$ 177,574,797	\$ 181,523,737	\$ 188,442,452	\$ 6,918,715
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	3,350,000	250,000
Total Judicial Branch	\$ 180,674,797	\$ 184,623,737	\$ 191,792,452	\$ 7,168,715

Governor's Recommendations FY 2021 — Significant Changes

Judicial Branch **\$6,918,715**

- An increase of \$878,662 for the 17.00 FTE positions required for the clerk of court offices to be staffed at the recommended level of 2.50 FTE positions per courthouse.
- An increase of \$4,498,033 to provide funding for a 2.10% salary increase for all judges and magistrates and all contract and noncontract employees, and a 1.00% increase for all employees eligible for a step increase.
- An increase of \$1,542,020 to hire 4.00 FTE additional District Associate Judges and 12.00 FTE staff (e.g., court reporters, judicial specialists, staff attorney, law clerks, and administrative assistant) to address the increasing workload and provide more timely resolution of disputes.

Jury and Witness Revolving Fund **\$250,000**

An increase of \$250,000 to meet the administrative needs associated with interpreting services, forms translation, oversight, mentoring, etc., and to hire a full-time Language Access Coordinator position. Includes dedicated funds for ongoing language translation (website, forms, manuals).

Note: The Department of Management is required to submit the Judicial Branch budget request to the General Assembly without change.

Discussion Items

Court Debt Update — The total outstanding court debt at the end of FY 2019 was \$797,000,000. Criminal debt and traffic debt comprised a large portion of the total outstanding debt at \$567,673,000 (71.00%) and \$189,568,000 (24.00%), respectively. Debt that is up to one year old accounts for \$88,800,000 (11.00%) of the total, and debt 10 years or older accounts for \$300,044,084 (38.00%). No debt was written off as uncollectable. In FY 2019, Linebarger (the designated private court debt collector for the State) collected \$10,000,000, an increase of \$800,000 from FY 2018. The **Issue Review Court Debt Collection** outlines the historical and current systems for collecting court debt.

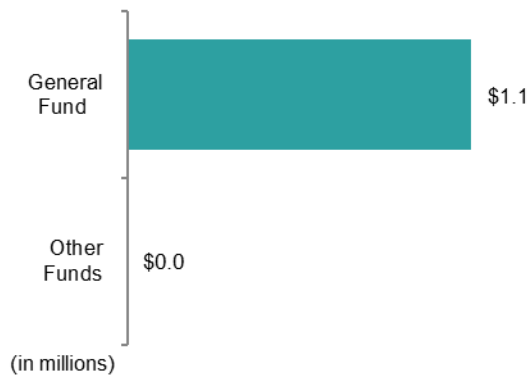
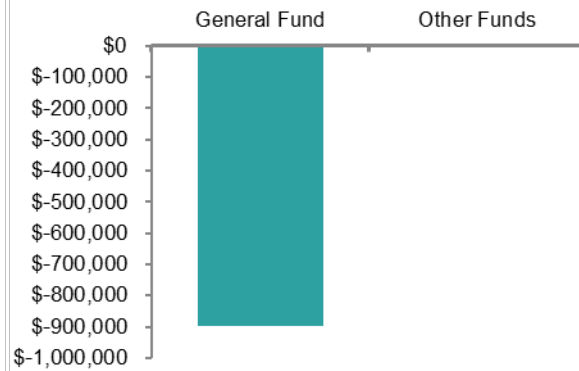
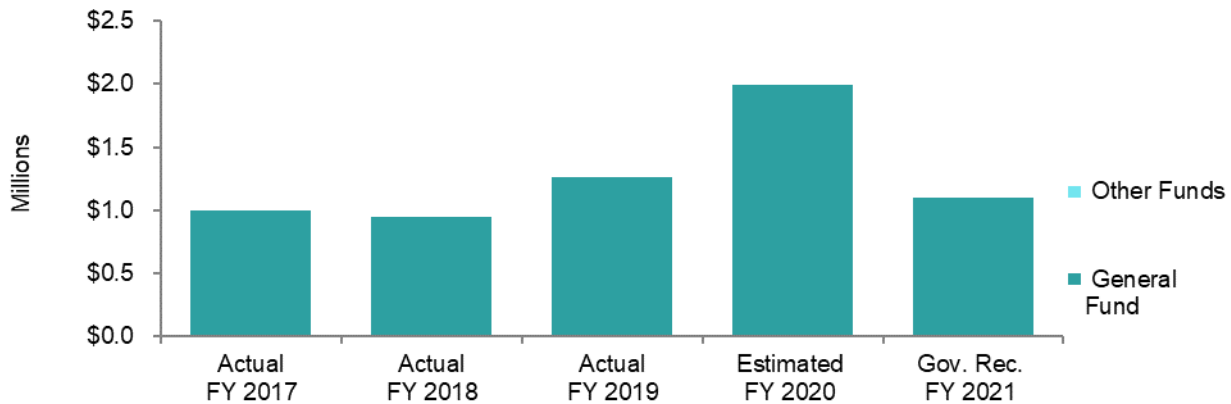
Graduated Sanction, Court-Ordered, and Group Foster Care Services and Funding Work Group — The report required in last year's Health and Human Services Appropriations Act (2019 Iowa Acts, chapter 85) is available [here](#). The Work Group made the following recommendations:

- Transfer the Graduated Sanctions and Court-Ordered Services appropriation from the Department of Human Services (DHS) to the State Court Administrator (SCA) beginning in FY 2022 with additional annual funding for the SCA to administer the services. For FY 2021, the Work Group is recommending additional administration funds totaling \$147,591 and 1.30 FTE positions.
- Transfer the Group Foster Care appropriation attributable to juvenile offenders from the DHS to the SCA beginning in FY 2024, with additional funding for the SCA to administer the services. For FY 2021 the Work Group is recommending additional administration funds totaling \$72,071 and 0.50 FTE position.

LAW ENFORCEMENT ACADEMY**Overview and Funding History**

Agency Overview: The mission of the [Iowa Law Enforcement Academy](#) (ILEA) is to provide safe communities through effective and efficient training. The ILEA provides training for city and county law enforcement officers, tribal government officers, conservation officers for the Department of Natural Resources, jailers, and telecommunicators. The ILEA also administers a program of psychological testing for applicants, approves regional training programs, establishes minimum hiring standards, and provides audiovisual resources for law enforcement training and educational institutions. The Academy is also responsible for removing or suspending an Iowa officer's certification.

ILEA Basic Training is a 15-week course offered up to six times per year. The ILEA also offers specialty schools and in-service seminars. The ILEA is located at Camp Dodge, including dormitory rooms with a capacity for 112 people, classrooms, a cafeteria, a physical fitness center, photography and video production studios, and administrative offices. The Academy shares firing ranges and tactical facilities with the Iowa National Guard and a driving campus with the Des Moines Area Community College campus. The Department of Public Safety, the Cedar Rapids Police Department, and the Des Moines Police Department offer training courses certified by the ILEA. Training is also offered at Hawkeye Community College and Western Iowa Tech Community College.

FY 2021 Governor's Recommendations
Total: \$1,097,475

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Law Enforcement Academy				
Iowa Law Enforcement Academy				
Law Enforcement Academy	\$ 971,341	\$ 978,914	\$ 1,097,475	\$ 118,561
Iowa Law Enforcement Academy Relocation Exp.	285,982	1,015,442	0	-1,015,442
Total Law Enforcement Academy	\$ 1,257,323	\$ 1,994,356	\$ 1,097,475	\$ -896,881

Governor's Recommendations FY 2021 — Significant Changes

Law Enforcement Academy **\$118,561**

- An increase of \$8,461 for salary adjustment.
- An increase of \$62,200 and 1.00 FTE position for salary and benefits related to the hiring of an additional Law Enforcement Instructor. The Instructor will assist in providing Active Shooter Training in the Basic Academy Classes and Specialty Schools and work in conjunction with the Department of Public Safety to promote and educate school districts and nonpublic schools to develop high-quality emergency operations plans for school buildings.
- An increase of \$46,558 and 1.00 FTE position for salary and benefits related to the hiring of one additional administrative assistant to support ILEA programs.
- An increase of \$1,342 and 1.00 FTE position to fully fund an in-house accountant position. Previously, the ILEA outsourced its accounting duties to the National Guard. The recommended increase in funding in conjunction with expenditures previously paid to the National Guard for accounting purposes will provide full salary and benefits for an in-house accountant position for the ILEA.

Iowa Law Enforcement Academy Relocation **\$-1,015,442**

A decrease to adjust for one-time FY 2020 funding associated with expenses incurred by the Academy after November 2018 flooding and carbon monoxide leak damage that rendered existing Academy buildings unusable.

Discussion Items

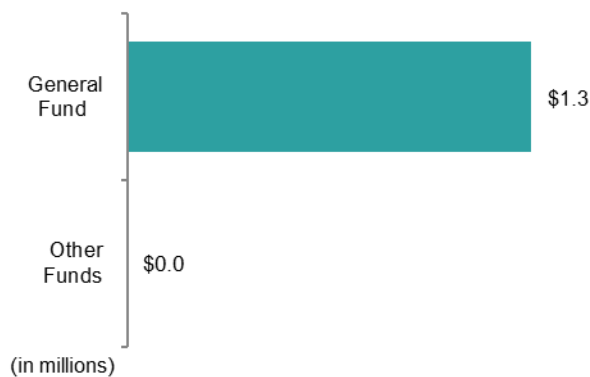
ILEA Remodeling Update — Under the management of DCI Construction, remodeling efforts of the new ILEA administrative and dormitory buildings are expected to continue through April 2020, with a move-in date estimated for July 2020. Flooding and a carbon monoxide leak damage in November 2018 rendered existing Academy buildings unusable for both cadets and staff. In December 2018, after the completion of a request for proposal (RFP) process, the Academy, in conjunction with the Department of Administrative Services, awarded the bid for design to the Des Moines-based architecture firm INVISION. [Senate File 615](#) (FY 2020 Justice System Appropriations Act) provided a one-time General Fund appropriation in FY 2020 of \$1,015,442 to assist in covering expenditures related to the temporary relocation of the Academy. For FY 2020, additional renovation funding of \$10,800,000 was provided by [Senate File 2414](#) (FY 2019 Infrastructure Appropriations Act). *For FY 2021, the Governor is recommending a decrease of \$1,015,442 in relocation funding from the General Fund and an increase of one-time funding from the Rebuild Iowa Infrastructure Fund (RIIF) of \$830,000. Of this amount, \$280,000 is to be allocated to the purchasing of new furniture and \$550,000 is to be allocated to resurfacing one large and one small parking lot located on the Academy campus. Additionally, the Governor is recommending an increase of \$400,000 from the Technology Reinvestment Fund (TRF) to assist in the expenditures related to technology upgrades to Academy classrooms and conference rooms.*

BOARD OF PAROLE

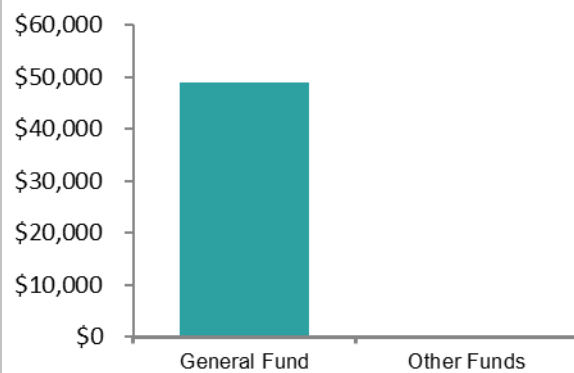
Overview and Funding History

Agency Overview: The mission of the [Board of Parole](#) (BOP) is to enhance overall public safety by making evidence-based and informed parole decisions for the successful reentry of offenders back into the community to become productive and responsible citizens. The Board releases, on parole or work release, any offender that it has the power to so release when, in its opinion, there is reasonable probability that the person can be released without detriment to the community or to the offender. The Board performs risk evaluations for inmates, reviews eligible parole cases, holds parole hearings for eligible inmates, and selects inmates for conditional release on parole and work release. The Board revokes conditional releases and returns those offenders to prison. The Board also notifies victims of scheduled interviews with offenders and decisions made at those interviews, and advises the Governor on matters of executive clemency and commutations.

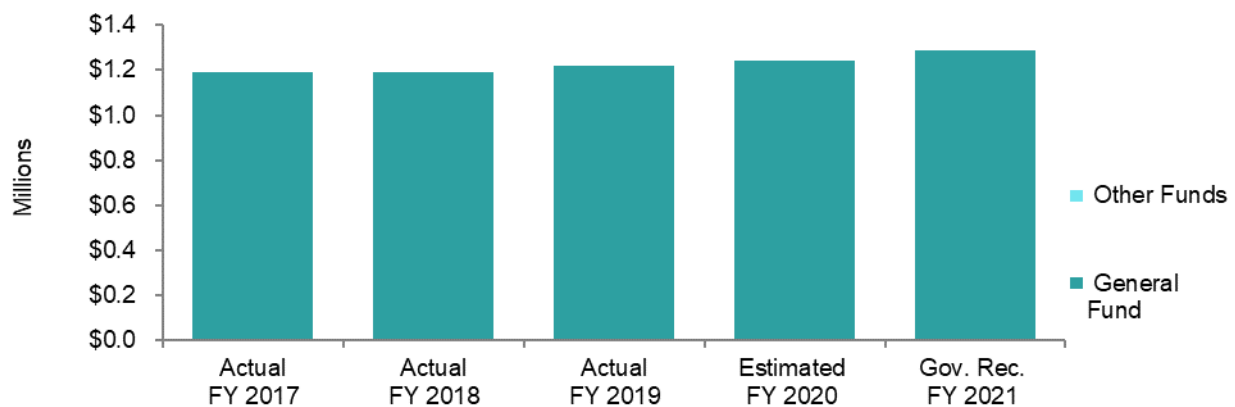
FY 2021 Governor's Recommendations
Total: \$1,289,135



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Parole, Board of				
Parole Board				
Parole Board	\$ 1,221,374	\$ 1,240,265	\$ 1,289,135	\$ 48,870
Total Parole, Board of	\$ 1,221,374	\$ 1,240,265	\$ 1,289,135	\$ 48,870

Governor's Recommendations FY 2021 — Significant Changes

Board of Parole **\$48,870**

- An increase of \$35,017 to provide funding for additional days for Board members to conduct reviews.
- An increase of \$13,853 to provide funding for FY 2021 salary adjustment.

Discussion Items

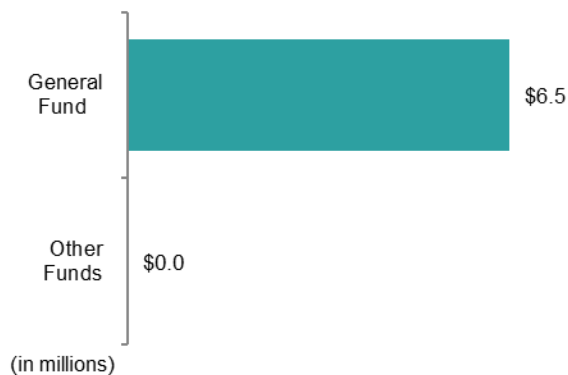
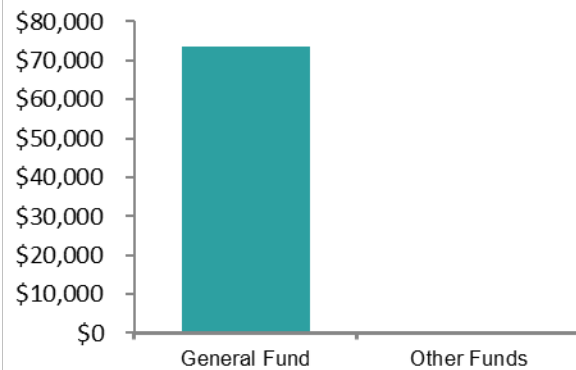
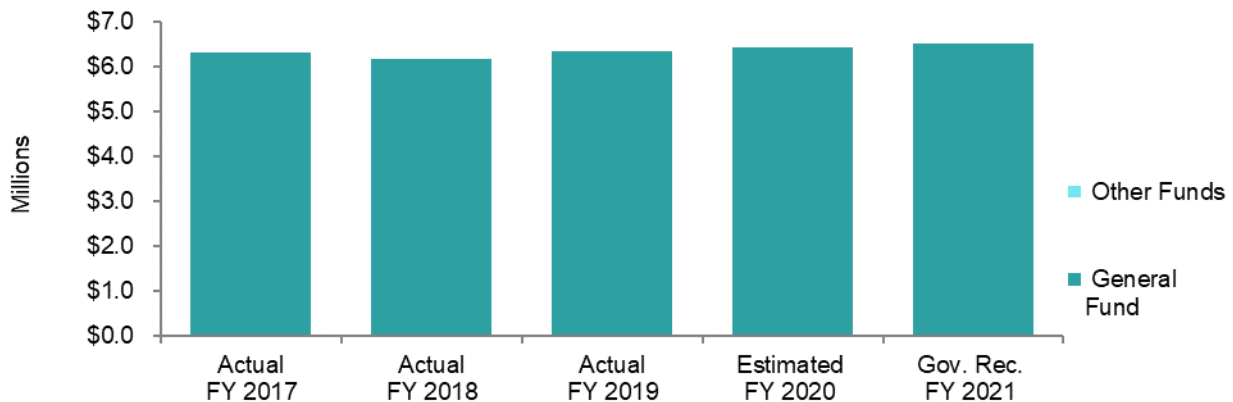
BOP Reviews — The BOP conducted 12,921 case reviews and 464 interviews in FY 2019. The number of reviews conducted annually by the Board has steadily increased since FY 2014. The deliberations resulted in 4,527 paroles and 1,986 work releases, as well as the imposition of 515 special sentences and the denial of release for 4,670 applications.

New Board Chairperson — In June 2019, Helen Miller was appointed as the new Chairperson of the Board of Parole. Jeff Wright previously served as the Board Chairperson before being appointed as State Public Defender in March 2019.

Recidivism — The recidivism rate is the percent of offenders released from prison or work release who return to prison within three years. The recidivism reporting year is the conclusion of the three-year tracking period for a release group. The reporting year FY 2019 describes recidivism for offenders who left prison in FY 2016. The recidivism rate for FY 2019 was 39.1%. This is an increase of 1.3% compared to FY 2018. The recidivism rate has steadily increased since the 10-year low in FY 2014 of 29.8%. The number of releases during that same time period has also steadily increased.

DEPARTMENT OF PUBLIC DEFENSE**Overview and Funding History**

Agency Overview: The three key missions of the [Department of Public Defense](#) (DPD), or Iowa National Guard, are to fight America's wars, secure the homeland, and build enduring partnerships. To that end, the Iowa National Guard provides trained and ready forces as the primary combat reserve of the Army and Air Force with nearly 800 soldiers and airmen currently mobilized; provides capability and capacity to the State of Iowa before and after disasters strike; and pursues local, State, federal, and global partnerships to strengthen its forces.

FY 2021 Governor's Recommendations
Total: \$6,501,727

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Public Defense, Department of				
Public Defense, Dept. of				
Public Defense, Department of	\$ 6,334,961	\$ 6,428,140	\$ 6,501,727	\$ 73,587
Total Public Defense, Department of	\$ 6,334,961	\$ 6,428,140	\$ 6,501,727	\$ 73,587

Governor's Recommendations FY 2021 — Significant Changes

Salary Adjustment**\$73,587**

An increase to provide funding for FY 2021 salary adjustment.

Discussion Items

Home Base Iowa — Efforts continue to attract military veterans to Iowa by placing them in quality jobs through the Home Base Iowa Initiative, established in May 2014. Additionally, veterans in the program may have the option to continue their service through the Iowa National Guard. Education initiatives for current and former members of the Guard are a part of this effort. The Camp Dodge Service Support Center synchronizes these services. The Home Base Iowa [website](#) contains more information. The program has attracted more than 2,500 veterans to the State.

Federal Budget Situation and Restructuring — In federal FY 2020, the Iowa National Guard will undergo several force structure adjustments, including the reduction of 27 Iowa Army Guard positions and the addition of 34 Iowa Air Guard positions. Nationwide, the National Air Guard experienced an increase of 500 positions in federal FY 2019. However, the federal budget situation continues to remain a consistent unknown, and federal reimbursement for State benefits continues to be scrutinized. Over the last five years, the Iowa National Guard has experienced a reduction of 261 positions in the Iowa Army Guard and an increase of 51 positions in the Iowa Air Guard.

Iowa Counterdrug Task Force — With the assistance of the RC-26 aircraft based in Iowa, the Guard seized over \$104,900,000 in drugs, cash, and property, and supported over 946 drug-related arrests in 2019. The aircraft is primarily used for surveillance purposes and is designed to assist in counter drug-trafficking and counterterrorism efforts.

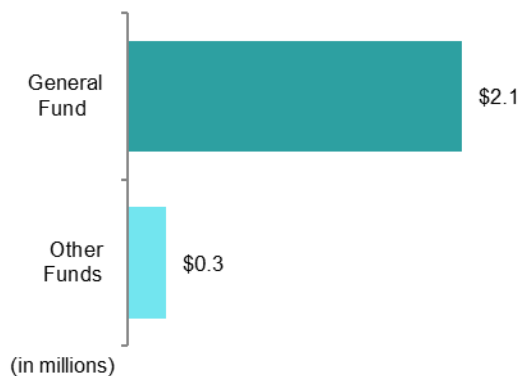
New Iowa National Guard Adjutant General — In March 2019, Major General Timothy Orr announced his intent to retire from the position of the Iowa National Guard's adjutant general on May 1, 2019, following a career of 40 years with the National Guard. On August 20, 2019, Governor Kim Reynolds appointed Major General Ben Correll as the new adjutant general of the Iowa National Guard. A native of Strawberry Point, Major General Correll recently returned from deployment in Kuwait, where he supported Operation Spartan Shield, promoting security in the Middle East.

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT

Overview and Funding History

Agency Overview: The [Homeland Security and Emergency Management Department](#) (HSEMD) manages risks and hazards with local and federal entities through mitigation, preparedness, response, and recovery initiatives. In FY 2014, [HF 307](#) (Department of Homeland Security and Emergency Management Act) established the Homeland Security and Emergency Management Department in lieu of a division under the Department of Public Defense. The Department's mission is to lead, coordinate, and support homeland security and emergency management functions in order to establish sustainable communities and ensure economic opportunity for Iowa and its citizens.

FY 2021 Governor's Recommendations Total: \$2,389,390

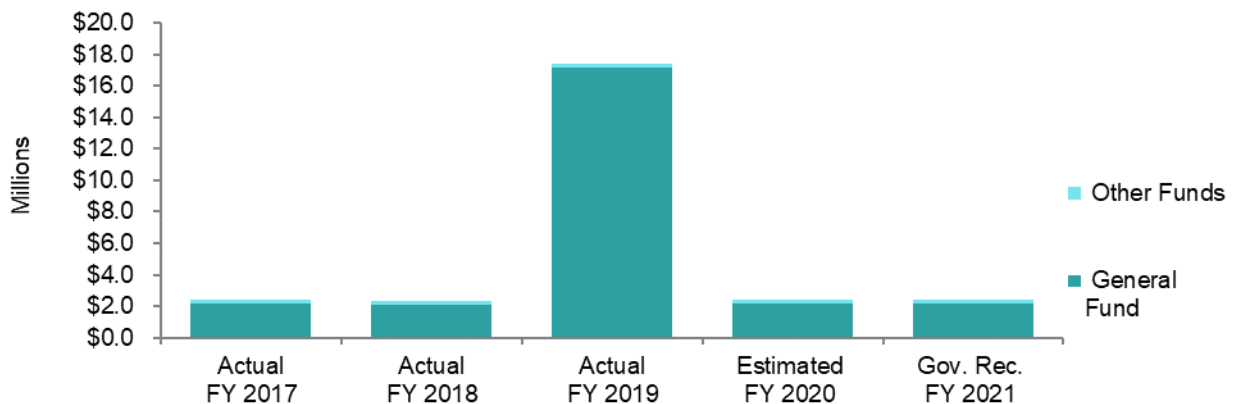


Governor's Recommendations Compared to FY 2020

General Fund Other Funds

No
Change

Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Homeland Security and Emergency Mgmt				
Homeland Security & Emergency Mgmt				
Flood Recovery	\$ 15,000,000	\$ 0	\$ 0	\$ 0
Homeland Security & Emer. Mgmt	2,123,610	2,139,390	2,139,390	0
Total Homeland Security and Emergency Mgmt	\$ 17,123,610	\$ 2,139,390	\$ 2,139,390	\$ 0

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Homeland Security and Emergency Mgmt				
Homeland Security & Emergency Mgmt				
911 Emerg Comm Admin - 911 Surcharge	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Total Homeland Security and Emergency Mgmt	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0

Discussion Items

Flood Recovery Fund Supplemental Appropriation — The Flood Recovery Fund, as established in [Senate File 638](#) (FY 2020 Standing Appropriations Act), is under the control of the Flood Mitigation Board and is administered by the HSEMD. The Flood Mitigation Board is permitted to award moneys from the Flood Recovery Fund to political subdivisions located within a county designated under a Presidential Disaster Declaration (DR-4421-IA) and also located within a county where the Federal Emergency Management Agency's Individual Assistance Program has been activated. *For FY 2020, the Governor is recommending a supplemental appropriation of \$20,000,000 from the General Fund to the Fund.*

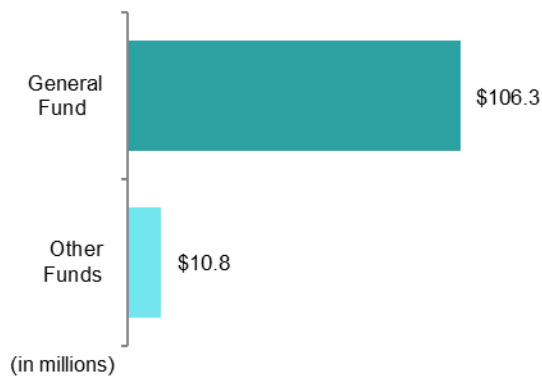
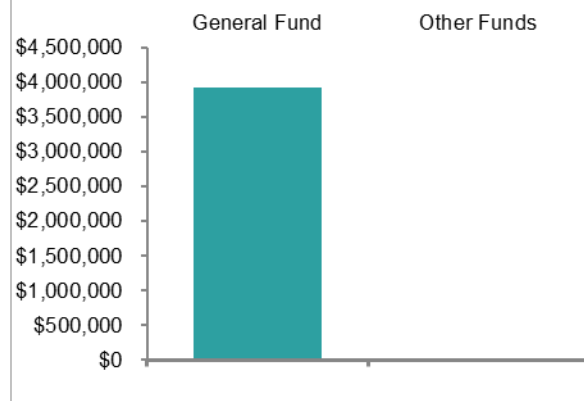
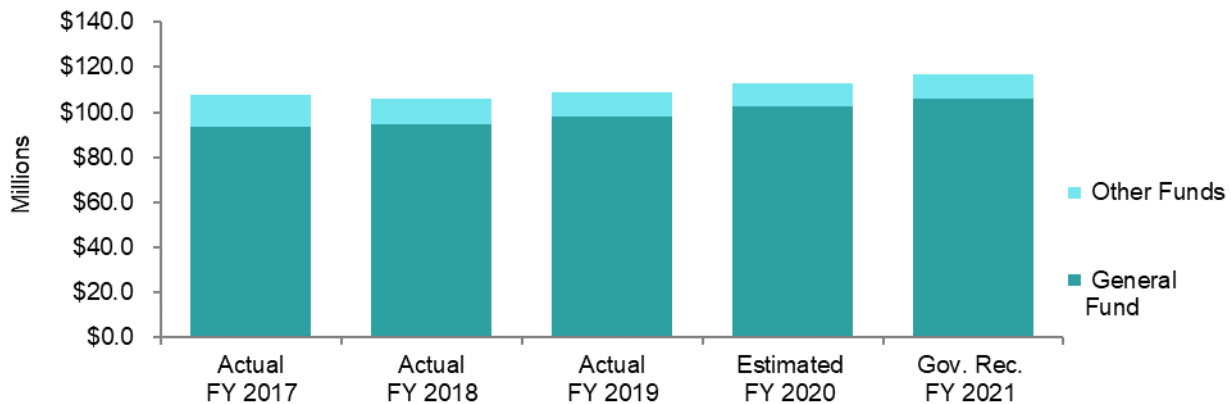
Alert Iowa — There are 90 counties currently utilizing the EMS Data and Mass Messaging System, which enables local authorities to use the reverse 911 system to disseminate statewide alerts and notifications during emergency situations and disaster recovery. *For FY 2021, the Governor is recommending total funding of \$400,000 from the Technology Reinvestment Fund for the Alert Iowa System.*

Enhanced Mitigation and Loss Avoidance — Iowa is one of only 13 states and territories that has established and utilizes an Enhanced Mitigation Plan as approved by the Federal Emergency Management Agency, allowing State and local governments to receive an additional 25.00% of hazard mitigation disaster funding above the funding provided to a state or territory without such a plan. In calendar year 2018, the Department avoided losses totaling \$44,000,000. Over calendar years 2014 to 2019, the Department was able to avoid financial losses totaling \$378,000,000.

911 Program Update — [House File 2254](#) (911 Emergency Telephone Systems Act), enacted during the 2018 Legislative Session, directed the HSEMD to implement a virtual consolidation plan of the existing wireline and wireless 911 networks to create a shared service environment operated and maintained by the Department. As of December 2019, 10 public safety answering points (PSAPs) have opted into these shared technological services. In FY 2019, over 929,000 wireless and 215,000 wireline 911 calls were made and completed. Approximately \$30,000,000 of surcharge revenue was collected by the Department, with approximately \$18,000,000 of revenue being passed to local 911 service boards.

DEPARTMENT OF PUBLIC SAFETY**Overview and Funding History**

Agency Overview: The [Department of Public Safety](#) (DPS) is the State law enforcement agency. The mission of the DPS is to serve the people of Iowa by providing public safety services with leadership, integrity, and professionalism. Its guiding principles and core values are courtesy, service, and protection. Goals are to reduce preventable injuries and deaths, suppress criminal activity, reduce or minimize the costs of compliance with government requirements, and promote integrity and excellence in the workforce. The Department divisions include the Commissioner's Office, Administrative Services, the Division of Criminal Investigation (DCI), the Division of Narcotics Enforcement, the State Fire Marshal, and the Iowa State Patrol.

FY 2021 Governor's Recommendations
Total: \$117,051,349

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Public Safety, Department of				
Public Safety, Dept. of				
Public Safety Administration	\$ 4,734,703	\$ 4,860,294	\$ 7,059,500	\$ 2,199,206
Public Safety DCI	14,663,083	15,263,580	15,836,217	572,637
DCI - Crime Lab Equipment/Training	650,000	650,000	650,000	0
Narcotics Enforcement	7,785,873	8,139,785	8,242,037	102,252
Public Safety Undercover Funds	209,042	209,042	259,042	50,000
Fire Marshal	4,965,056	5,242,651	5,317,249	74,598
Iowa State Patrol	63,926,287	66,542,117	67,516,697	974,580
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0
Fire Fighter Training	825,520	825,520	825,520	0
Human Trafficking Office	150,000	150,000	151,974	1,974
Volunteer Fire Training & Equipment	0	50,000	0	-50,000
Interoperable Communications Sys Board	115,661	115,661	115,661	0
Total Public Safety, Department of	\$ 98,304,742	\$ 102,328,167	\$ 106,253,414	\$ 3,925,247

Governor's Recommendations FY 2021 — Significant Changes

Public Safety Administration **\$2,199,206**

- An increase of \$60,134 for salary adjustment for FY 2021.
- An increase of \$47,576 and 1.00 FTE position for salary and benefits for one additional Clerk Specialist in the Program Services Bureau's Private Investigation/Private Security/Bail Enforcement (PIPSBE) licensing program.
- An increase of \$91,812 and 1.00 FTE position for salary benefits for a Cloud Architect position in the Bureau of Technology Services.
- An increase of \$1,999,684 and 13.00 FTE positions to fund the Governor's School Safety Bureau and associated FTE positions. Funding for FTE positions includes:
 - 1.00 FTE position, Special Agent In-Charge, for a total of \$153,397
 - 4.00 FTE positions, Special Agent 2, for a total of \$600,576
 - 2.00 FTE positions, Trooper 3, for a total of \$276,800
 - 1.00 FTE position, Criminal Intelligence Analyst (Advanced), for a total of \$70,408
 - 5.00 FTE positions, Communications Center Specialist 2, for a total of \$276,885

Human Trafficking Office **\$1,974**

An increase to provide funding for FY 2021 salary adjustment.

Public Safety — Division of Criminal Investigation **\$572,637**

- An increase of \$203,229 for salary adjustment for FY 2021.
- An increase of \$57,444 and 1.00 FTE position for salary and benefits for one additional staff in the Evidence Room of the Crime Lab to meet increased service demand, clear case backlog, and decrease turnaround times on case closure.
- An increase of \$155,982 and 2.00 FTE positions for salary and benefits for two additional staff in the Drug Identification section of the Crime Lab to meet increased service demand, clear case backlog, and decrease turnaround times on case closure.
- An increase of \$77,991 and 1.00 FTE position for salary and benefits for one additional staff in the Toxicology section of the Crime Lab to meet increased service demand, clear case backlog, and decrease turnaround times on case closure.
- An increase of \$77,991 and 1.00 FTE position for salary and benefits for one additional staff in the Impression Evidence section of the Crime Lab to meet increased service demand, clear case backlog, and decrease turnaround times on case closure.

Public Safety Undercover Funds **\$50,000**

An increase to allow Division of Narcotics Enforcement agents to focus efforts on infiltrating large-scale drug trafficking organizations by purchasing weapons from members in order to disrupt and dismantle operations.

Narcotics Enforcement **\$102,252**

An increase to provide funding for FY 2021 salary adjustment.

DPS Fire Marshal **\$74,598**

An increase to provide funding for FY 2021 salary adjustment.

Iowa State Patrol **\$974,580**

An increase to provide funding for FY 2021 salary adjustment.

Volunteer Fire Fighter Training and Equipment Fund **\$-50,000**

A decrease to adjust for one-time funding in FY 2020 associated with costs related to providing training and purchasing equipment for volunteer fire fighters.

Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Public Safety, Department of				
Public Safety, Dept. of				
DPS Gaming Enforcement - GEF	\$ 10,469,077	\$ 10,797,935	\$ 10,797,935	\$ 0
Total Public Safety, Department of	\$ 10,469,077	\$ 10,797,935	\$ 10,797,935	\$ 0

Discussion Items

Equipment Updates and Requests — For FY 2021, the DPS has requested a total of \$13,342,251 in funding from the RIIF to replace several transportation and investigative equipment items, including funding for two new special mission aircraft to replace the Iowa State Patrol (ISP) service aircraft that have reached the end of their service lives, and four emergency vehicles, one for each Iowa State Patrol Tactical Unit. Additionally, for FY 2021, the Department has requested a total of \$425,000 from the TRF to replace existing firewall technology at all DPS Wide-Area Network sites, and to provide more storage space on the Department-wide network. The Department is proposing to begin the process of replacing existing on-premises storage with Cloud storage. *The Governor is recommending a total of \$3,426,340 from the RIIF for two new ISP aircraft to be purchased in FY 2021.*

Iowa Statewide Interoperable Communications System — The Iowa Statewide Interoperable Communications System (ISICS) is Iowa's statewide digital communications network that provides public safety agencies, first responders, and school and utility workers with connectivity to a safe and reliable communications interoperability network in day-to-day and emergency situations. In FY 2016, the DPS entered a 10-year Radio Communications Platform Lease with Motorola at an estimated total cost of \$39,500,000 over 10 years (\$36,400,000 in principal and \$3,100,000 in interest payments). *The Governor is recommending a total of \$3,960,945 from the RIIF in FY 2021 to cover costs associated with the sixth lease-purchase payment.*

Governor's School Safety Bureau — In conjunction with the Governor's proposed Iowa School Safety Program, the DPS recommends the establishment of the Governor's School Safety Bureau. The Bureau would be tasked with training law enforcement and educational institutions in a variety of areas including active shooter training, civilian response training, and threat response training for educators. The DPS will act as the central point of contact for training requests statewide, and estimates that in conjunction with school personnel and local enforcement, it could provide approximately 220 school training events and 30 to 50 law enforcement training events annually.

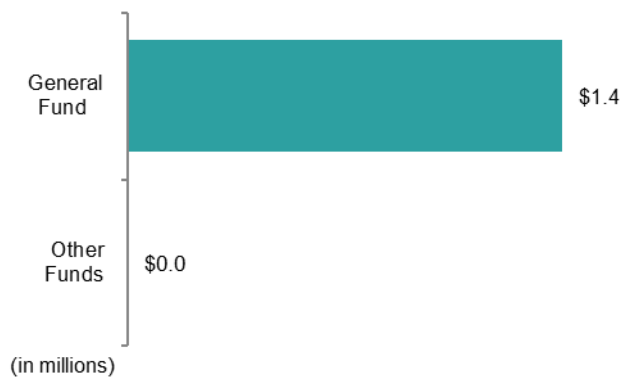
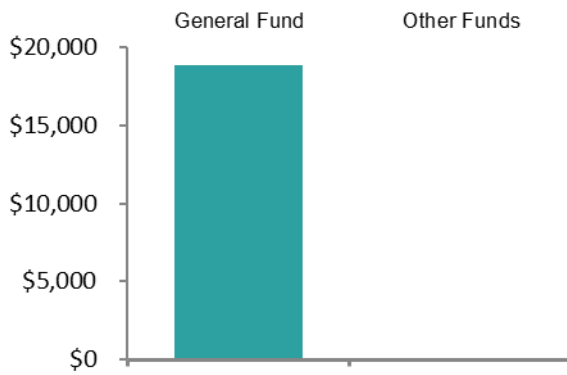
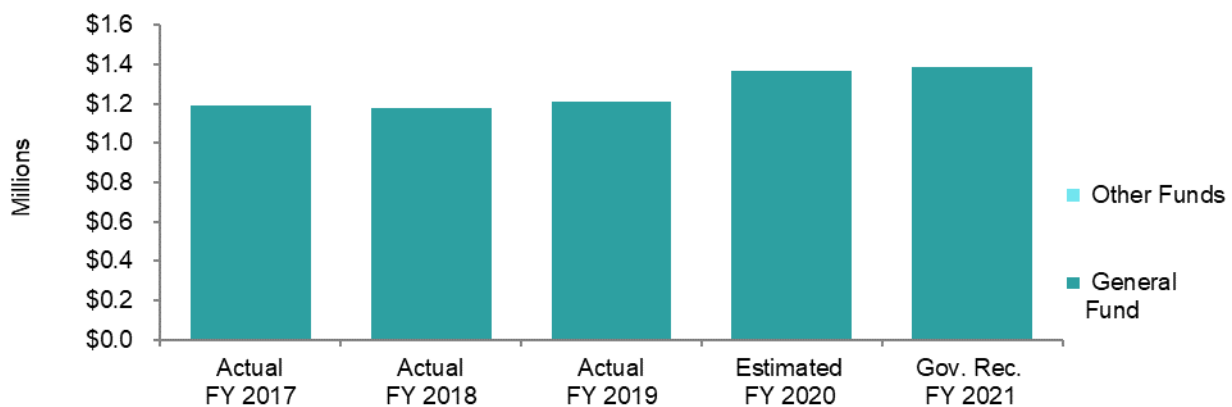
As part of its duties, the Bureau plans to implement various reporting tools that will allow threats, such as those to an educational institution as a whole, self-harm/suicide, student mental health, sexual abuse/harassment or illicit drugs, to be shared in an easy, anonymous, and comprehensive manner.

Additionally, the Bureau will staff a multidisciplinary school threat assessment team, which acts as a resource to local communities in deciding the best course of action after receiving school threats. The DPS estimates startup costs for the Bureau to total \$1,999,684 for FY 2021, and \$1,549,926 annually thereafter.

Professional Licensing Reform — *The Governor is recommending policy changes that would impact professional licensing boards. This recommendation is part of the Governor's Preparing a Future Ready Iowa program initiative.*

CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION, DEPARTMENT OF HUMAN RIGHTS**Overview and Funding History**

Agency Overview: The [Division of Criminal and Juvenile Justice Planning](#) (CJJP) is within the Department of Human Rights. The Division carries out research, policy analysis, program development, and data analysis activities to assist policymakers, justice system agencies, and others to identify issues of concern and to improve the operation and effectiveness of the Iowa justice system. The CJJP staff provides a justice system information clearinghouse service to system officials and the general public. Councils staffed by the CJJP are the Juvenile Justice Advisory Council, the Criminal and Juvenile Justice Advisory Council, the Sex Offender Research Council, and the Public Safety Advisory Board.

FY 2021 Governor's Recommendations
Total: \$1,385,268

Governor's Recommendations
Compared to FY 2020
**Funding History**

General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Human Rights, Department of				
Human Rights, Dept. of				
Criminal & Juvenile Justice	\$ 1,209,410	\$ 1,226,399	\$ 1,245,268	\$ 18,869
Single Grant Program	0	140,000	140,000	0
Total Human Rights, Department of	\$ 1,209,410	\$ 1,366,399	\$ 1,385,268	\$ 18,869

Governor's Recommendations FY 2021 — Significant Changes

Salary Adjustment**\$18,869**

An increase to provide funding for FY 2021 salary adjustment.

Discussion Items

Graduated Sanction, Court-Ordered, and Group Foster Care Services and Funding Work Group — Division VII of [House File 766](#) (FY 2020 Health and Human Services Appropriations Act) established the Graduated Sanction, Court-Ordered, and Group Foster Care Services and Funding Work Group, which is tasked with reviewing and developing a plan for transferring the administration, funding, and oversight of a variety of juvenile court and assistance services and funding streams from the Department of Human Services (DHS) to the State Court Administrator (SCA). The CJJP was tasked with convening and providing administrative support for this work group. As part of its final recommendations, the Work Group approved the transfer of the Juvenile Detention Home Fund from the DHS to the CJJP. The Juvenile Detention Home Fund provides assistance to State juvenile detention homes for reimbursement of costs related to the establishment, improvement, operation, and maintenance of county and multicounty detention homes. Moneys in the Fund are generated from the deposit of driver's license reinstatement civil penalty collections. The CJJP has estimated that it will cost approximately \$20,000 annually to administer the Fund.

Criminal Justice Information System (CJIS) — The purpose of the CJIS is to integrate the criminal justice system information from courts, law enforcement, corrections, and other governmental entities. The CJIS provides paperless, real-time exchanges of information between criminal and juvenile justice systems with the goal to enhance the efficiency, effectiveness, and accuracy of criminal justice information. Real-time exchanges include data on protective orders, presentence investigation reports, and sex offender address updates, among others.

Comparison to Other States — Outcomes

Public Safety

According to the Federal Bureau of Investigation (FBI), **Iowa's violent crime rate in 2018 was 250.1 per 100,000 adult residents.** Contiguous states show the following violent crime rates: Illinois 404.1, Minnesota 220.4, Missouri 502.1, Nebraska 284.8, South Dakota 404.7, and Wisconsin 295.4.

Iowa's property crime rate is 1,691.5 per 100,000 adult residents. Surrounding states show the following property crime rates per 100,000 adult residents: Illinois 1,932.8, Minnesota 1,993.8, Missouri 2,647.1, Nebraska 2,079.9, South Dakota 1,728.7, and Wisconsin 1,559.9. Uniform Crime Rate data compiled by the FBI can be located at www.fbi.gov.

Corrections

According to the [U.S. Department of Justice, Bureau of Justice Statistics](https://www.bjs.ojp.gov/), in 2016 (most recent data available), **Iowa ranked 35th nationally in terms of the highest incarceration rate of sentenced prisoners, with 560 inmates per 100,000 adult residents.** Other Midwest states ranked as follows:

- Illinois was ranked 36th (620 inmates per 100,000 adult residents).
- Minnesota was ranked 44th (380 inmates per 100,000 adult residents).
- Missouri was ranked 9th (940 inmates per 100,000 adult residents).
- Nebraska was ranked 34th (610 inmates per 100,000 adult residents).
- South Dakota was ranked 17th (880 inmates per 100,000 adult residents).
- Wisconsin was ranked 25th (790 inmates per 100,000 adult residents).

Iowa ranks 33rd nationally in terms of the highest rate of offenders under community supervision, with 1,940 offenders per 100,000 adult residents. Other Midwest states ranked as follows:

- Illinois was ranked 26th (2,070 inmates per 100,000 adult residents).
- Minnesota was ranked 11th (2,810 inmates per 100,000 adult residents).
- Missouri was ranked 25th (2,240 inmates per 100,000 adult residents).
- Nebraska was ranked 42nd (1,620 inmates per 100,000 adult residents).
- South Dakota was ranked 27th (2,290 inmates per 100,000 adult residents).
- Wisconsin was ranked 24th (2,230 inmates per 100,000 adult residents).

Judicial Branch

The [National Center for State Courts](https://www.ncsc.org/) (NCSC) has published the [Survey of Judicial Salaries](https://www.ncsc.org/publications/survey-of-judicial-salaries/) for 30 years. The most recent national data available was published [July 2019](#). The Iowa salary data is current as of July 1, 2019.

- In Iowa, the salary for a justice on the Iowa Supreme Court is \$178,304, which ranks 25th highest nationally out of 51 (including Washington, D.C.). The national salary range for a justice is \$120,000 to \$253,189, with an average salary of \$178,346.
- In Iowa, the salary for a judge on the Court of Appeals is \$161,588, which ranks 27th highest nationally out of 40. This position does not exist in all 50 states and Washington, D.C. The national salary range for a Court of Appeals Judge is \$105,000 to \$237,365, with an average salary of \$170,171.
- In Iowa, the salary for a district court judge is \$150,444, which ranks 33rd nationally out of 51. The national salary range for a District Court Judge is \$89,600 to \$210,900, with an average salary of \$160,069.

Criminal and Juvenile Justice Planning Division

The CJJP of the Department of Human Rights staffs several committees and issues research reports on topics of interest to the justice system. Reports issued by the CJJP include research on both the adult and juvenile justice systems. Reports can be accessed on the CJJP [website](#). The CJJP provides [prison population forecasts](#), [recidivism studies](#), task force [reports on sex offenders](#), [violent offender reports](#), and other documents.

LSA Publications — Justice

The following documents have been published by the LSA that relate to the Justice System Appropriations Subcommittee:

- **Issue Reviews:**
[Indigent Defense — Overview and Funding History](#)
[An Update on the Iowa Sex Offender Registry](#)
[Court Debt Collection](#)
[Human Trafficking](#)
- **Fiscal Topics:**
[Criminal Fine Revenue and Surcharge Distribution](#)
- **Conversations in State Government:**
[Lettie Prell — Thirty-Year Career in the Field of Corrections](#)

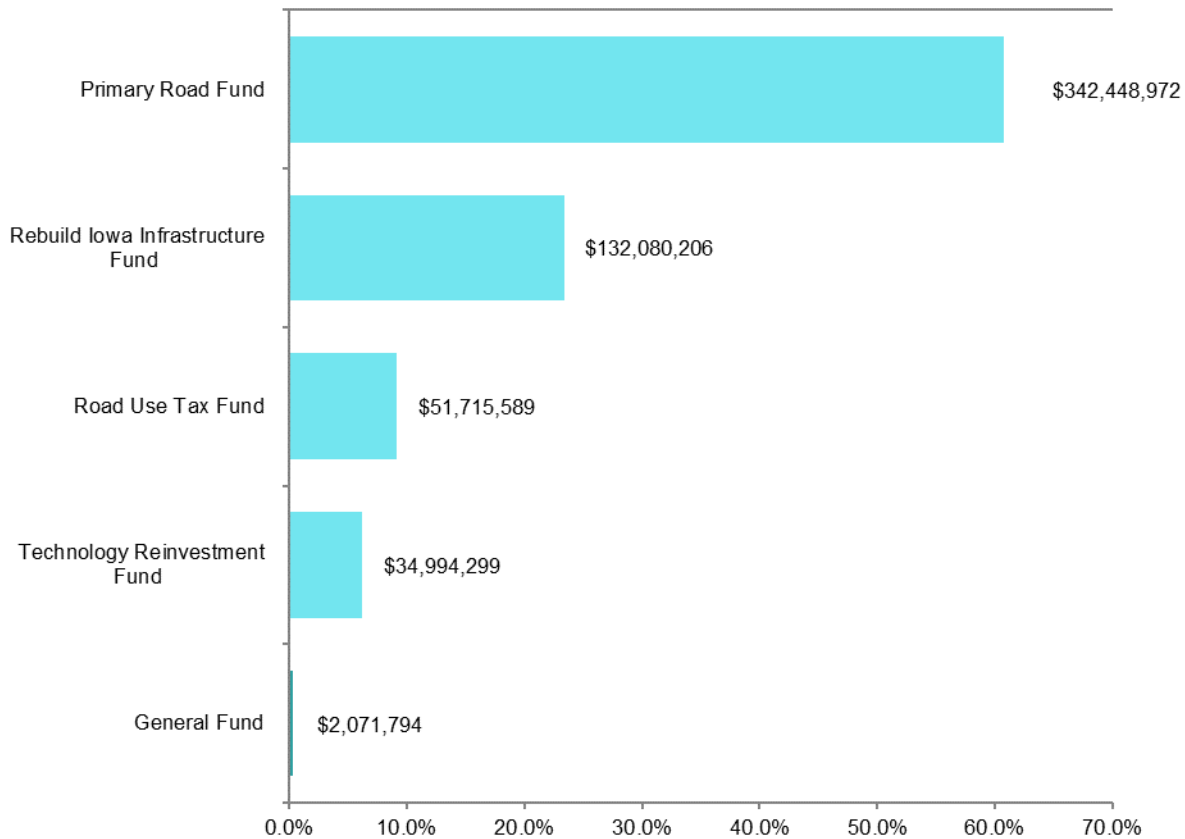
Reports Required to Be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

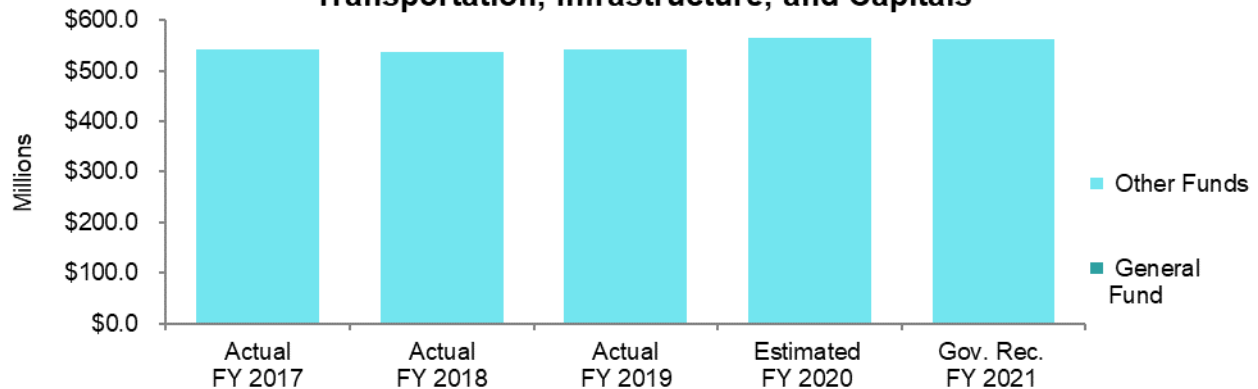
LSA Staff Contact: Laura Book (515.205.9275) laura.book@legis.iowa.gov
Christin Mechler (515.250.0458) christin.mechler@legis.iowa.gov

FY 2021 Governor's Recommendations by Fund

Total: \$563,310,860



**Funding History by Appropriations Subcommittee —
Transportation, Infrastructure, and Capitals**

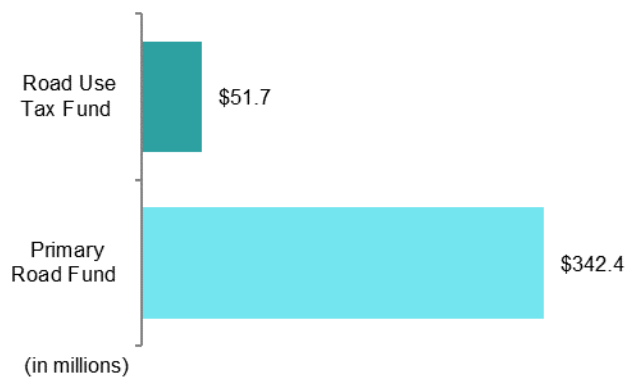


DEPARTMENT OF TRANSPORTATION

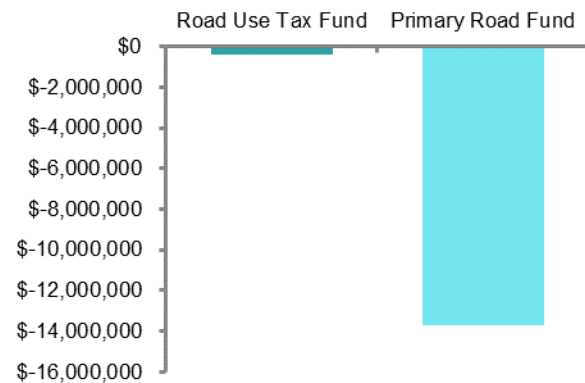
Overview and Funding History

Agency Overview: The mission of the [Department of Transportation](#) (DOT) is to serve the public by delivering a modern transportation system that supports the economic and social vitality of Iowa, increases safety, and maximizes customer satisfaction. The DOT consists of six operating divisions: Administrative Services; Planning, Programming, and Modal; Motor Vehicle; Information Technology; Strategic Performance; and Highway. Funding for the DOT comes from the State road funds, the Road Use Tax Fund (RUTF), and the Primary Road Fund (PRF). Five operating budget units receive appropriations to fund the divisions, including: Strategic Performance, Administrative Services, Planning and Programming, Motor Vehicle, and Highway. In addition to the operating budget units, the DOT receives special purpose and capitals appropriations that are separate from the operating division budget units but essential for the operation of the Department.

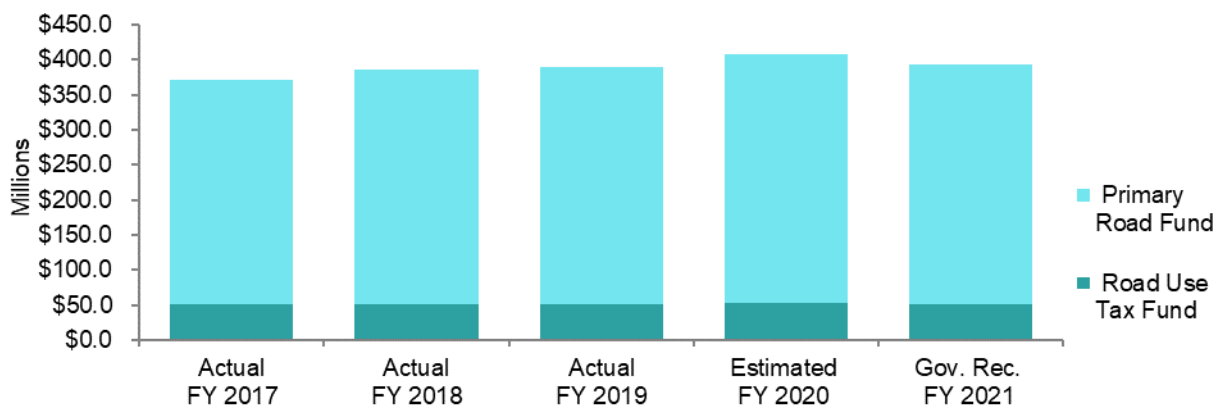
FY 2021 Governor's Recommendations Total: \$394,164,561



Governor's Recommendations Compared to FY 2020



Funding History



Other Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Transportation, Department of				
Road Use Tax Fund				
RUTF - Driver Licenses	\$ 3,876,000	\$ 3,876,000	\$ 3,876,000	\$ 0
RUTF - Administrative Services	6,682,954	6,792,594	6,800,347	7,753
RUTF - Planning & Programming	447,822	450,327	450,327	0
RUTF - Motor Vehicle	25,962,748	26,552,992	26,552,992	0
RUTF - Strategic Performance	671,369	675,955	675,955	0
RUTF - Highway Division	10,233,174	10,319,346	10,319,346	0
RUTF - DAS Personnel & Utility Services	259,560	337,404	337,404	0
RUTF - Unemployment Compensation	7,000	7,000	7,000	0
RUTF - Workers' Compensation	175,748	158,809	170,209	11,400
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	0
RUTF - Auditor Reimbursement	87,318	89,740	92,120	2,380
RUTF - County Treasurers Support	1,406,000	1,406,000	1,406,000	0
RUTF - Mississippi River Park. Comm.	40,000	40,000	40,000	0
RUTF - TraCS/MACH	300,000	300,000	300,000	0
RUTF - Statewide Communication System	497,191	114,302	72,889	-41,413
RUTF - Personal Delivery of Services	225,000	225,000	225,000	0
RUTF - Dallas County Driver's License Facility	0	350,000	0	-350,000
RUTF - Scale/MVD Facilities Maint.	300,000	300,000	300,000	0
	<u>\$ 51,261,884</u>	<u>\$ 52,085,469</u>	<u>\$ 51,715,589</u>	<u>\$ -369,880</u>
Primary Road Fund				
PRF - Administrative Services	41,052,430	41,725,936	41,773,560	47,624
PRF - Planning & Programming	8,508,616	8,556,215	8,556,215	0
PRF - Highway Division	247,828,001	250,577,127	252,436,259	1,859,132
PRF - Motor Vehicle	1,081,781	1,272,705	1,272,705	0
PRF - Strategic Performance	4,124,123	4,152,292	4,152,292	0
PRF - DAS Personnel & Utility Services	1,594,440	2,007,247	2,007,247	0
PRF - DOT Unemployment	138,000	138,000	138,000	0
PRF - DOT Workers' Compensation	4,217,954	3,811,421	4,085,021	273,600
PRF - Garage Fuel & Waste Mgmt.	800,000	1,000,000	1,000,000	0
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	0
PRF - Auditor Reimbursement	536,382	551,260	565,880	14,620
PRF - Transportation Maps	242,000	0	242,000	242,000
PRF - Inventory & Equip.	10,465,000	10,330,000	10,085,000	-245,000
PRF - Statewide Communication System	3,054,172	702,142	487,793	-214,349
PRF - Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	0
PRF - Rest Area Facility Maintenance	250,000	250,000	250,000	0
PRF - Purchase of Salt	8,700,000	0	0	0
PRF - Utility Improvements	400,000	400,000	400,000	0
PRF - Garage Roofing Projects	500,000	500,000	500,000	0
PRF - HVAC Improvements	700,000	700,000	700,000	0
PRF - ADA Improvements	150,000	150,000	150,000	0
PRF - Waterloo Garage Renovations	1,790,000	0	0	0
PRF - Ames Administration Building	0	0	11,287,000	11,287,000
PRF - Sioux City Combined Facility	0	26,951,000	0	-26,951,000
	<u>\$ 338,492,899</u>	<u>\$ 356,135,345</u>	<u>\$ 342,448,972</u>	<u>\$ -13,686,373</u>
Total Transportation, Department of				
Total Department of Transportation	<u>\$ 389,754,783</u>	<u>\$ 408,220,814</u>	<u>\$ 394,164,561</u>	<u>\$ -14,056,253</u>

Governor's Recommendations FY 2021 — Significant Changes

Several appropriations receive two separate line item appropriations: one from the RUTF and one from the PRF. These line items are detailed in the table on the prior page. The prior page also reflects decreases for one-time capital expenditures for the Sioux City Garage (\$26,951,000) and the Dallas County Driver's License Facility (\$350,000). The Governor's recommended increases for FY 2021 are below.

Highway Division \$1,859,132

Increased funding will be used to replace existing medium- and heavy-duty trucks and to fund 9.00 new full-time equivalent (FTE) positions. Starting in FY 2018, the DOT began transitioning to a 12-year replacement cycle from a 15-year cycle. The FTE positions will perform project development and field construction inspection.

Workers' Compensation \$285,000

This appropriation supports payments to the Department of Administrative Services (DAS) for workers' compensation payments with an increase of \$11,400 from the RUTF and \$273,600 from the PRF. Workers' compensation covers all approved medical expenses for the treatment of employee injuries and lost wages if the employee is incapacitated for more than three days. Premiums are based on a five-year rolling average of claims experience for the DOT.

Transportation Maps \$242,000

This is a biennial appropriation for FY 2021 for the printing of Iowa transportation maps. This funding was last appropriated in FY 2019.

Ames Headquarters Northwest Wing Utility Improvements \$11,287,000

This is a new appropriation for FY 2021 intended to support a renovation including HVAC and other improvements at the DOT's Ames complex.

Inventory and Equipment \$-245,000

This appropriation funds the materials and equipment revolving fund.

Statewide Communication System \$-214,349

Funding for the lease payment is shifting from the RUTF and PRF to the RIIF as other public safety organizations use the system.

Discussion Items

Differential Tax Schedule for Biofuels — Taxes on motor fuel (gasoline and ethanol) and special fuel (diesel and biodiesel) are determined by tax schedules set in Iowa Code chapter [452A](#). These tax rates are based upon the market share of ethanol (motor fuel excise tax) and biodiesel (special fuels excise tax). The Iowa Department of Revenue administers these taxes, including making adjustments due to shifts in market share.

The existing tax schedules will expire on July 1, 2020, and taxes for ethanol-blended fuel and gasoline will be 30.0¢ per gallon. Taxes on biodiesel and diesel fuel will be 32.5¢ per gallon. In previous years, the General Assembly has acted to extend these tax schedules when they were scheduled to be repealed. Prior to 2015, when tax schedules were established for five years, the tax schedules were extended for one year in three consecutive years. The current tax schedules are below.

Current Gasoline Excise Tax Schedule

Ethanol (E-10) Market Share	E-10 (or higher) per-gallon	Gasoline per-gallon
0.0% – 50.0%	29.0¢	30.0¢
50.1% – 55.0%	29.0	30.1
55.1% – 60.0%	29.0	30.3
60.1% – 65.0%	29.0	30.5
65.1% – 70.0%	29.0	30.7
70.1% – 75.0%	29.0	31.0
75.1% – 80.0%	29.3	30.8
80.1% – 85.0%	29.5	30.7
85.1% – 90.0%	29.7	30.4
90.1% – 95.0%	29.9	30.1
95.1% – 100.0%	30.0	30.0

Current Special Fuel Excise Tax Schedule

Biodiesel (B-11) Market Share	B-11 (or higher) per-gallon	Diesel per-gallon
0.0% – 50.0%	29.5¢	32.5¢
50.1% – 55.0%	29.8	32.5
55.1% – 60.0%	30.1	32.5
60.1% – 65.0%	30.4	32.5
65.1% – 70.0%	30.7	32.5
70.1% – 75.0%	31.0	32.5
75.1% – 80.0%	31.3	32.5
80.1% – 85.0%	31.6	32.5
85.1% – 90.0%	31.9	32.5
90.1% – 95.0%	32.2	32.5
95.1% – 100.0%	32.5	32.5

FAST Act — The federal Fixing America's Surface Transportation ([FAST Act](#)) is authorized through the end of September 30, 2020. If Congress does not replace or extend the FAST Act, reimbursements to state government agencies for construction projects may be delayed. Additional information is available in a publication from the Congressional Research Service, "[Reauthorizing Highway and Transit Funding Programs](#)."

Fixing America's Surface Transportation Act (FAST Act)

(dollars in millions)

	FFY 2016	Est. FFY 2017	Est. FFY 2018	Est. FFY 2019	Est. FFY 2020
National Highway Performance Program	\$ 292.9	\$ 297.5	\$ 303.6	\$ 311.3	\$ 317.8
Surface Transportation Block Grant Program	145.9	148.3	151.7	155.2	158.6
Highway Safety Improvement Program	23.8	27.2	27.8	28.4	29.0
Railway-Highway Crossings Program	8.3	5.5	5.5	5.7	5.8
Congestion Mitigation and Air Quality Program	11.3	11.4	11.7	11.9	12.2
Metropolitan Planning Program	2.0	2.0	2.0	2.1	2.2
National Highway Freight Program	14.4	13.7	14.9	16.9	18.7
Total Apportionments	\$ 498.5	\$ 505.5	\$ 517.3	\$ 531.5	\$ 544.3

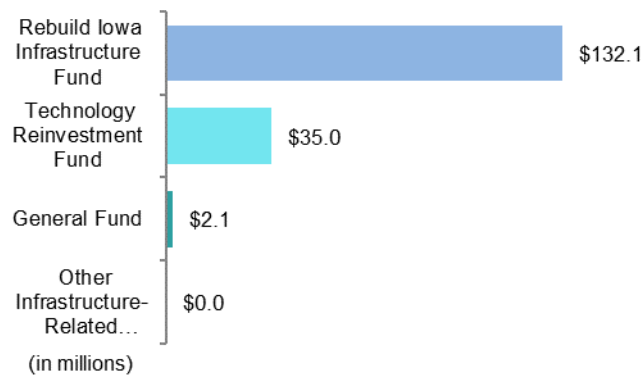
INFRASTRUCTURE

Overview and Funding History

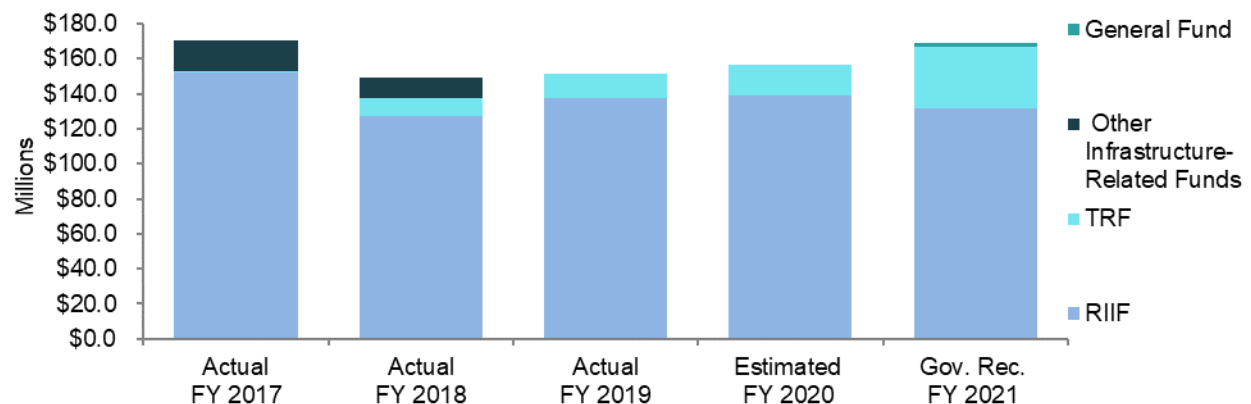
Infrastructure Overview: Primary infrastructure funding sources for FY 2021 include the Rebuild Iowa Infrastructure Fund (RIIF) and the Technology Reinvestment Fund (TRF). The RIIF is principally funded from wagering taxes paid to the State after specific allocations in accordance with Iowa Code section [8.57](#). Generally, wagering tax revenue comprises 75.00% to 85.00% of the revenue deposited in the RIIF. By statute, the TRF receives a standing appropriation of \$17,500,000 from the General Fund. *However, the Governor is recommending the TRF receive \$35,000,000 from the RIIF.* Over the past several years, the TRF has received funding from the RIIF rather than the General Fund. The last time the TRF received funding from the General Fund was FY 2015. *For FY 2021, the Governor is also recommending an appropriation of \$2,071,794 from the General Fund.*

FY 2021 Governor's Recommendations

Total: \$167,074,505



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Telecommunications and Tech Commission				
Iowa Communications Network				
Firewall & Distributed Denial of Service (DDoS) Mitigation	\$ 0	\$ 0	\$ 2,071,794	\$ 2,071,794
Total Telecommunications and Tech Commission	\$ 0	\$ 0	\$ 2,071,794	\$ 2,071,794

Governor's Recommendations FY 2021 — Significant Changes

Iowa Communications Network (ICN) \$2,071,794

Firewall and Distributed Denial of Service (DDoS) Mitigation: *The Governor is recommending an appropriation of \$2,071,794 to the ICN to provide a firewall that will mitigate DDoS threats. A DDoS attack occurs when a malicious entity sends more traffic to a network than the network can handle in order to overload it. This results in a web server becoming flooded with traffic, causing web-based services to become unavailable to the online visitors.*

Other Fund Recommendations

Unless otherwise noted, funds appropriated as shown in the following table are from the RIIF. Funding sources are denoted by an acronym at the end of the appropriation name. Funds also include the TRF.

The table below reflects total recommended appropriations of \$167,074,505 which include \$132,080,206 from the RIIF and \$34,994,299 from the TRF. The total for the RIIF does not reflect the \$22,320,000 appropriation from the RIIF for the Environment First Fund (EFF). The RIIF balance sheet will reflect recommended appropriations of \$189,400,206. The table on the following pages includes all infrastructure appropriations from the RIIF and TRF. See **Appendix F** for the balance sheets for each of the funds, which list the Governor's recommendations for projects from those funds.

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Administrative Services Capitals				
Administrative Services - Capitals				
Major Maintenance - RIIF	\$ 24,500,000	\$ 20,000,000	\$ 20,000,000	\$ 0
Routine Maintenance (Standing) - RIIF	2,000,000	2,000,000	2,000,000	0
DGS Capitol Complex Security - RIIF	0	0	250,000	250,000
Total Administrative Services Capitals	\$ 26,500,000	\$ 22,000,000	\$ 22,250,000	\$ 250,000
Agriculture and Land Stewardship, Dept of				
Agriculture and Land Stewardship				
Water Quality Initiative - RIIF	\$ 5,200,000	\$ 5,200,000	\$ 2,600,000	\$ -2,600,000
Ag Drainage Wells - RIIF	1,875,000	0	0	0
Renewable Fuels Infra Fund - RIIF	3,000,000	3,000,000	5,000,000	2,000,000
Total Agriculture and Land Stewardship, Dept of	\$ 10,075,000	\$ 8,200,000	\$ 7,600,000	\$ -600,000
Chief Information Officer, Office of the				
Chief Information Officer, Office of the				
IT Consolidation - TRF	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ -1,000,000
Data Center Replacement - TRF	0	0	400,000	400,000
Workday System - TRF	0	0	20,889,000	20,889,000
Broadband - RIIF	1,300,000	0	0	0
Total Chief Information Officer, Office of the	\$ 2,300,000	\$ 1,000,000	\$ 21,289,000	\$ 20,289,000
Corrections Capitals				
Corrections Capitals				
DOC Capitals Request - RIIF	\$ 0	\$ 150,000	\$ 4,000,000	\$ 3,850,000
DOC Technology - TRF	0	629,000	500,000	-129,000
Total Corrections Capitals	\$ 0	\$ 779,000	\$ 4,500,000	\$ 3,721,000
Cultural Affairs, Department of				
Cultural Affairs, Dept. of				
Great Places Infrastructure Grants - RIIF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
YMCA Strengthen Community Grants - RIIF	250,000	250,000	250,000	0
Total Cultural Affairs, Department of	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 0

Other Fund Recommendations continued

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Economic Development Authority</u>				
Economic Development Authority				
Community Attraction & Tourism Grants - RIIF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Regional Sports Authorities - RIIF	500,000	500,000	500,000	0
World Food Prize Borlaug/Ruan Scholar - RIIF	300,000	300,000	0	-300,000
Lewis & Clark Rural Water System - RIIF	4,750,000	0	1,750,000	1,750,000
Vacant State Bldgs Rehab Fund - RIIF	0	1,000,000	1,000,000	0
Vacant State Bldg Demolition Fund - RIIF	0	1,000,000	1,000,000	0
National Junior Olympics - RIIF	250,000	0	0	0
Gas Pipeline - RIIF	250,000	0	0	0
Iowa Independence Innovation Center- RIIF	0	200,000	800,000	600,000
Total Economic Development Authority	\$ 11,050,000	\$ 8,000,000	\$ 10,050,000	\$ 2,050,000
<u>Education, Department of</u>				
Education, Dept. of				
Statewide Ed Data Warehouse - TRF	\$ 600,000	\$ 600,000	\$ 0	\$ -600,000
ICN Part III Leases & Maintenance - TRF	2,727,000	2,727,000	0	-2,727,000
Education, Dept. of	\$ 3,327,000	\$ 3,327,000	\$ 0	\$ -3,327,000
Iowa PBS				
Iowa PBS Equipment Replacement - TRF	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000
Total Education, Department of	\$ 3,827,000	\$ 3,827,000	\$ 1,000,000	\$ -2,827,000
<u>Ethics and Campaign Disclosure Board, Iowa</u>				
Campaign Finance Disclosure				
Electronic Filing - TRF	\$ 0	\$ 0	\$ 500,000	\$ 500,000
Total Ethics and Campaign Disclosure Board, Iowa	\$ 0	\$ 0	\$ 500,000	\$ 500,000
<u>General Assembly Capitals</u>				
Legislature-Capitals				
State Capitol Maintenance Fund - RIIF	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Total General Assembly Capitals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
<u>Homeland Security and Emergency Mgmt</u>				
Homeland Security & Emergency Mgmt				
Mass Notification & Emer Messaging - TRF	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Total Homeland Security and Emergency Mgmt	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
<u>Human Rights, Department of</u>				
Human Rights, Dept. of				
Criminal Justice Info System (CJIS) - TRF	\$ 1,200,000	\$ 1,200,000	\$ 1,400,000	\$ 200,000
Justice Data Warehouse - TRF	157,980	157,980	157,980	0
Total Human Rights, Department of	\$ 1,357,980	\$ 1,357,980	\$ 1,557,980	\$ 200,000
<u>Human Services, Department of</u>				
Assistance				
Nursing Facility Construction/Impr - RIIF	\$ 500,000	\$ 500,000	\$ 0	\$ -500,000
ChildServe - RIIF	500,000	0	1,000,000	1,000,000
Total Human Services, Department of	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 500,000

Other Fund Recommendations continued

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Human Services Capitals				
Human Services - Capitals				
ADA Capitals - RIIF	\$ 0	\$ 0	\$ 596,500	\$ 596,500
Medicaid Technology - TRF	636,000	1,228,535	1,979,319	750,784
FACS System Replacement - TRF	0	5,525,660	0	-5,525,660
Total Human Services Capitals	\$ 636,000	\$ 6,754,195	\$ 2,575,819	\$ -4,178,376
Inspections and Appeals, Department of				
Inspections and Appeals, Dept. of				
Electronic Case Management System - TRF	\$ 0	\$ 0	\$ 850,000	\$ 850,000
Public Defender				
Online Claims Development - TRF	\$ 88,800	\$ 50,000	\$ 0	\$ -50,000
Total Inspections and Appeals, Department of	\$ 88,800	\$ 50,000	\$ 850,000	\$ 800,000
Iowa Finance Authority				
Iowa Finance Authority				
State Housing Trust Fund (STND) - RIIF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
State Housing Trust Fund - RIIF	0	50,000	0	-50,000
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,050,000	\$ 3,000,000	\$ -50,000
Judicial Branch				
Judicial Branch				
Technology Projects - TRF	\$ 3,000,000	\$ 0	\$ 0	\$ 0
County Courthouse Technology - TRF	0	0	163,000	163,000
Total Judicial Branch	\$ 3,000,000	\$ 0	\$ 163,000	\$ 163,000
Judicial Branch Capitals				
Judicial Branch Capitals				
Judicial Building Improvements -RIIF	\$ 0	\$ 0	\$ 400,000	\$ 400,000
Polk County Justice Center - RIIF	1,464,705	0	0	0
Justice Center Furniture & Equip - RIIF	0	193,620	211,455	17,835
Total Judicial Branch Capitals	\$ 1,464,705	\$ 193,620	\$ 611,455	\$ 417,835
Law Enforcement Academy				
Iowa Law Enforcement Academy				
ILEA Facility Remodel - RIIF	\$ 1,449,938	\$ 10,826,911	\$ 830,000	\$ -9,996,911
ILEA Technology Projects - TRF	0	15,000	400,000	385,000
Total Law Enforcement Academy	\$ 1,449,938	\$ 10,841,911	\$ 1,230,000	\$ -9,611,911
Management, Department of				
Management, Dept. of				
Searchable Online Databases - TRF	\$ 45,000	\$ 45,000	\$ 45,000	\$ 0
Iowa Grants Mgmt Implementation - TRF	70,000	50,000	70,000	20,000
Local Gov't Budget & Property Tax System - TRF	600,000	120,000	624,000	504,000
Total Management, Department of	\$ 715,000	\$ 215,000	\$ 739,000	\$ 524,000
Natural Resources, Department of				
Natural Resources				
Air Quality Application Sys. - TRF	\$ 954,000	\$ 0	\$ 0	\$ 0
Water Trails Low Head Dam Prog. - RIIF	500,000	500,000	0	-500,000
Derelict Buildings Program - RIIF	0	0	400,000	400,000
Total Natural Resources, Department of	\$ 1,454,000	\$ 500,000	\$ 400,000	\$ -100,000

Other Fund Recommendations continued

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Natural Resources Capitals				
Natural Resources Capitals				
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 9,600,000	\$ 4,800,000	\$ -4,800,000
State Park Infrastructure - RIIF	2,000,000	2,000,000	1,000,000	-1,000,000
Total Natural Resources Capitals	\$ 11,600,000	\$ 11,600,000	\$ 5,800,000	\$ -5,800,000
Parole, Board of				
Parole Board				
Technology Projects - TRF	\$ 50,000	\$ 0	\$ 0	\$ 0
Total Parole, Board of	\$ 50,000	\$ 0	\$ 0	\$ 0
Public Defense Capitals				
Public Defense Capitals				
Facility/Armory Maintenance - RIIF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Modernization of Readiness Ctrs - RIIF	1,000,000	1,000,000	1,000,000	0
Camp Dodge Infrastructure Upgrades - RIIF	250,000	250,000	250,000	0
Total Public Defense Capitals	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 0
Public Health, Department of				
Public Health, Dept. of				
State Medical Examiner Office - TRF	\$ 0	\$ 0	\$ 395,000	\$ 395,000
Medical Cannabidiol Registry - TRF	350,000	0	0	0
Consolidate AMANDA Instances - TRF	0	796,800	0	-796,800
Total Public Health, Department of	\$ 350,000	\$ 796,800	\$ 395,000	\$ -401,800
Public Safety, Department of				
Public Safety, Dept. of				
State Interop. Comm. System - RIIF	\$ 1,351,666	\$ 3,719,355	\$ 3,960,945	\$ 241,590
DPS Equipment Projects - RIIF	740,000	0	0	0
Ballistic Vests - RIIF	0	0	467,500	467,500
Bomb Suits - RIIF	0	0	384,000	384,000
Criminal History Record System - TRF	0	0	800,000	800,000
Total Public Safety, Department of	\$ 2,091,666	\$ 3,719,355	\$ 5,612,445	\$ 1,893,090
Public Safety Capitals				
Public Safety Capitals				
DPS Technology Projects - TRF	\$ 125,000	\$ 0	\$ 0	\$ 0
Radio Communication Upgrades - TRF	860,000	0	0	0
Lab Information Mgmt System - TRF	0	300,000	0	-300,000
Virtual Storage Archival System - TRF	0	290,000	0	-290,000
DCI Lab Evidence Mgmt System - TRF	0	80,000	0	-80,000
ISP Aircraft - RIIF	0	0	3,426,340	3,426,340
DCI Lab Spectrometer - RIIF	0	325,000	0	-325,000
Explosives Trace Detectors - RIIF	0	29,000	0	-29,000
Post 16 Technology Upgrade - TRF	0	250,000	0	-250,000
Total Public Safety Capitals	\$ 985,000	\$ 1,274,000	\$ 3,426,340	\$ 2,152,340
Regents, Board of				
Regents, Board of				
Regents Tuition Replacement - RIIF	\$ 31,471,292	\$ 28,098,870	\$ 28,268,466	\$ 169,596
Total Regents, Board of	\$ 31,471,292	\$ 28,098,870	\$ 28,268,466	\$ 169,596

Other Fund Recommendations continued

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Regents Capitals				
Regents Capitals				
ISU - Biosciences Building - RIIF	\$ 4,000,000	\$ 0	\$ 0	\$ 0
UI - Pharmacy Building Renovation - RIIF	5,500,000	0	0	0
ISU - Student Innovation Center - RIIF	6,000,000	7,000,000	10,000,000	3,000,000
ISU - College of Veterinary Medicine - RIIF	1,000,000	12,500,000	12,500,000	0
ISD - Long Hall Renovation - RIIF	0	3,000,000	1,325,000	-1,675,000
UNI - Industrial Tech Center - RIIF	0	0	1,000,000	1,000,000
Total Regents Capitals	\$ 16,500,000	\$ 22,500,000	\$ 24,825,000	\$ 2,325,000
Revenue, Department of				
Revenue, Dept. of				
Tax System Modernization - TRF	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000
Total Revenue, Department of	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000
Secretary of State, Office of the				
Secretary of State				
Voter Registration System Update - TRF	\$ 1,050,000	\$ 2,100,000	\$ 1,400,000	\$ -700,000
Total Secretary of State, Office of the	\$ 1,050,000	\$ 2,100,000	\$ 1,400,000	\$ -700,000
State Fair Authority Capitals				
State Fair Authority Capitals				
NW Events Area - RIIF	\$ 8,500,000	\$ 0	\$ 0	\$ 0
Renovation of 4-H Building - RIIF	0	500,000	4,500,000	4,000,000
Historical Building Task Force - RIIF	0	500,000	0	-500,000
Total State Fair Authority Capitals	\$ 8,500,000	\$ 1,000,000	\$ 4,500,000	\$ 3,500,000
Transportation, Department of				
Transportation, Dept. of				
Recreational Trails Grants - RIIF	1,000,000	1,500,000	0	-1,500,000
Public Transit Infra Grants - RIIF	1,500,000	1,500,000	1,500,000	0
Railroad Revolving Loan & Grant - RIIF	1,000,000	1,000,000	1,000,000	0
Commercial Aviation Infra Grants - RIIF	1,500,000	1,900,000	1,500,000	-400,000
General Aviation Infra Grants - RIIF	700,000	1,000,000	1,000,000	0
Total Transportation, Department of	\$ 5,700,000	\$ 6,900,000	\$ 5,000,000	\$ -1,900,000
Treasurer of State, Office of				
Treasurer of State				
County Fair Improvements - RIIF	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0
Total Treasurer of State, Office of	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0
Veterans Affairs, Department of				
Veterans Affairs, Dept. of				
DVA Fire/Energy/ADA Improvements - RIIF	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Technology Equipment - TRF	0	5,000	21,000	16,000
Total Veterans Affairs, Department of	\$ 0	\$ 5,000	\$ 71,000	\$ 66,000
Veterans Affairs Capitals				
Veterans Affairs Capitals				
Mech & Electrical Dist Systems - RIIF	\$ 0	\$ 6,134,840	\$ 0	\$ -6,134,840
Total Veterans Affairs Capitals	\$ 0	\$ 6,134,840	\$ 0	\$ -6,134,840

Rebuild Iowa Infrastructure Fund

Current Law RIIF Appropriations

Under current law, \$99,625,000 in previously enacted and standing appropriations is funded from the RIIF for FY 2021. Standing appropriations are established in the Iowa Code and are funded each year unless the General Assembly decides to amend the appropriation for that year. The standing appropriations are listed below.

FY 2021 Standing Appropriations

Environment First Fund — This standing appropriation provides funding to the Agriculture and Natural Resources Subcommittee, which appropriates budgets for the Department of Agriculture and Land Stewardship and the Department of Natural Resources. <u>The Governor is recommending reducing this appropriation to \$22,320,000 in FY 2021.</u>	\$42,000,000
Iowa Finance Authority State Housing Trust Fund — This appropriation funds low-income housing through two programs: the Local Housing Trust Fund Program and the Project-Based Housing Program.	\$3,000,000
Department of Administrative Services Routine Maintenance — This appropriation funds routine maintenance expenditures for buildings on the Capitol Complex occupied by the Department of Corrections (DOC), the Department of Human Services (DHS), and other State agencies.	\$2,000,000
Legislative Branch State Capitol Maintenance Fund — This funding is intended to maintain the Iowa State Capitol Building and the Ola Babcock Miller Building. The funding is under the authority of the Legislative Council.	\$500,000

In addition, several multiyear projects are receiving funding in FY 2021. These projects are described in greater detail below.

Appropriations Previously Enacted FY 2017 – FY 2024

In addition to the standing appropriations listed above, the General Assembly has enacted the following appropriations. Bolded years will be funded in FY 2021 and beyond.

Department of Administrative Services			
Major Maintenance — The General Assembly appropriated a total of \$104,500,000 for major maintenance over five years. The Department has developed a plan to allocate this funding as it becomes available. Additional explanation is under Discussion Items.	FY 2019	\$24,500,000	
	FY 2020	\$20,000,000	
	FY 2021	\$20,000,000	
	FY 2022	\$20,000,000	
	FY 2023	\$20,000,000	
Economic Development Authority			
Vacant State Buildings Rehabilitation — The Vacant State Buildings Rehabilitation Fund was established in the 2019 Legislative Session to provide loans to rehabilitate or redevelop vacant buildings owned by the State that are no longer used for a State purpose.	FY 2020	\$1,000,000	
	FY 2021	\$1,000,000	
	FY 2022	\$1,000,000	
Vacant State Buildings Demolition — The Vacant State Buildings Demolition Fund was established in the 2019 Legislative Session to fund a grant program for the demolition of vacant buildings that are owned by the State and are no longer used for a State purpose.	FY 2020	\$1,000,000	
	FY 2021	\$1,000,000	
	FY 2022	\$1,000,000	

Iowa Independence Innovation Center — This funding is part of a \$3,500,000 campaign to update facilities at Camp Sunnyside. The funding is intended to create an emergency respite house, programming space for transition-age youth with appropriate supports for young adults, updates to counselor sleeping quarters, and bathroom accessibility changes.	FY 2020	\$200,000
	FY 2021	\$800,000
Board of Regents		
ISU Veterinary Diagnostic Laboratory (VDL) — This appropriation will support the construction of a new VDL. The ISU VDL is the State of Iowa's official veterinary diagnostic laboratory and is the only fully accredited and full-service veterinary diagnostic laboratory in Iowa. This facility houses the Department of Veterinary Diagnostic and Production Animal Medicine at the College of Veterinary Medicine at ISU.	FY 2019	\$1,000,000
	FY 2020	\$12,500,000
	FY 2021	\$12,500,000
	FY 2022	\$12,500,000
	FY 2023	\$12,500,000
ISU Student Innovation Center — These appropriations fund construction of a new facility that is intended to support student innovation. The building will house specialized equipment, materials, and tools. Classrooms will accommodate computer-aided design and virtual reality facilities.	FY 2024	\$12,500,000
	FY 2017	\$1,000,000
	FY 2018	\$6,000,000
	FY 2019	\$6,000,000
	FY 2020	\$7,000,000
Long Hall Renovation — Iowa School for the Deaf — This project will provide a number of upgrades including tuckpointing; changes to the HVAC system; window replacement; fire protection and suppression; warning systems; and electrical panels. The facility is 50,442 square feet and was constructed in 1930.	FY 2021	\$10,000,000
	FY 2022	\$10,000,000
UNI Industrial Technology Center — This appropriation is intended to be used to begin planning the renovation of the Industrial Technology Center at the University of Northern Iowa.	FY 2020	\$3,000,000
	FY 2021	\$1,325,000
State Fair		
4-H Building — This project will renovate the 4-H building on the Iowa State Fairgrounds.	FY 2020	\$500,000
	FY 2021	\$4,500,000

Governor's Recommendations from the RIIF

The following appropriations are recommended for FY 2021.

Department of Administrative Services

Security Cameras: *The Governor is recommending funding of \$250,000 in FY 2021 to upgrade security cameras across the Capitol Complex.* This is the first year of a four-year request to improve security cameras across the complex.

Department of Agriculture and Land Stewardship (DALIS) Projects

- **Water Quality Initiative:** *The Governor is recommending funding of \$2,600,000 for FY 2021 statewide increase.* The Governor is also recommending funding for the Water Quality Initiative from the General Fund, Environment First Fund, and Natural Resources and Outdoor Recreation Trust Fund.
- **Renewable Fuels Infrastructure:** *The Governor is recommending funding of \$5,000,000 for FY 2021 which is an increase of \$2,000,000 compared to estimated FY 2020.* The Renewable Fuel Infrastructure Program provides financial assistance to owners or operators of a retail motor fuel site or a biodiesel terminal who wish to convert their equipment to dispense and/or store renewable fuels.

Department of Corrections

Clarinda Treatment Complex: *The Governor is recommending \$4,000,000 for FY 2021 for a kitchen expansion on the Clarinda Treatment Complex.* This remodel is intended to improve operational efficiency, safety, and security. The current kitchen lacks adequate ventilation, heating, and cooling systems.

Department of Cultural Affairs (DCA) Projects

- **Great Places Infrastructure Grants:** *The Governor is recommending \$1,000,000 for FY 2021 for the Iowa Great Places Initiative.* This is the same level of funding as received in estimated FY 2020. The Initiative is used to enhance the cultural development of Iowa communities by providing grants to the Great Places communities for community cultural infrastructure projects. The Iowa Great Places Program Fund was created during the 2006 Legislative Session and was first funded in FY 2007.
- **Strengthening Communities Grants:** *The Governor is recommending \$250,000 for FY 2021.* This is the same level of funding as received in estimated FY 2020. These grants fund building improvements in YMCAs located within communities with a population of less than 28,000.

Economic Development Authority (IEDA)

- **Community Attraction and Tourism (CAT) Grants:** *The Governor is recommending \$5,000,000 for FY 2021.* The CAT Grants assist communities in the development and creation of multipurpose attraction and tourism facilities. Eligible CAT projects must be permanent recreational, cultural, educational, or entertainment attractions, be available to the general public, and promote tourism in local communities. Eligible applicants include cities, counties, public organizations, or school districts in cooperation with the city or county.
- **Regional Sports Authorities:** *The Governor is recommending \$500,000 for FY 2021 for Regional Sports Authorities.* The Regional Sports Authority District Program authorizes the IEDA to certify up to 10 districts for the promotion of youth sports, high school athletics, the Special Olympics, or other nonprofessional sporting events. Each district receives an equal share of the appropriation. Funding is awarded to the convention and visitors bureau (CVB) in each area. The funds are used for marketing and other promotional efforts to attract youth sports, high school athletics, or other sporting events to the communities. In addition, the funds are used for venue rental, facility conversion, timing systems, field preparation, and other expenses related to hosting various sporting events.
- **Lewis and Clark Regional Water System:** *The Governor is recommending \$1,750,000 in FY 2021.* This project will connect Iowa communities to the Lewis and Clark Regional Water System in Iowa. This project received \$4,750,000 in FY 2019.

Department of Human Services (DHS)

- **Americans with Disabilities Act Projects:** *The Governor is recommending \$596,500 for DHS projects.* These projects will make updates related to the federal Americans with Disabilities Act projects on DHS facilities.
- **ChildServe Renovation:** *The Governor is recommending \$1,000,000 for FY 2021.* The purpose of the expansion is to provide services for young adults with medical complexities that require intensive medical treatment and 24-hour skilled nursing care. The population served will be individuals age 21 and over who have aged out of existing programs. This project received \$500,000 in FY 2019.

Iowa Law Enforcement Academy (ILEA)

ILEA Furnishings and Parking Lot: *The Governor is recommending \$830,000 to furnish the ILEA and to repave the parking lot.* The ILEA is currently being remodeled. This appropriation will provide furnishings and repave the parking lot.

Judicial Branch

- **Judicial Building Improvements:** *The Governor is recommending \$400,000 for improvements to the Judicial Building on the Capitol Complex. This appropriation will fund various building improvements such as recarpeting, boiler repairs, HVAC controls, and other projects.*
- **Courthouse Furniture and Equipment:** *The Governor is recommending \$211,455 for FY 2021 to purchase furniture and equipment for various courts throughout the State. This appropriation will fund furniture and equipment purchases in Floyd and Woodbury counties.*

Department of Natural Resources (DNR)

- **Lake Restoration:** *The Governor is recommending \$4,800,000 in FY 2021 for lake restoration, dredging, and water quality projects. The Governor is also recommending an estimated \$8,400,000 from the Natural Resources and Outdoor Recreation Trust Fund. The funds are used for projects identified in the Lake Restoration Annual Report and Plan, focusing on the first 35 projects that make up the priority list of 127 lake candidates. The DNR is required to implement the projects in accordance with the Lake Restoration Annual Report and Plan and Iowa Code section [456A.33B](#). The Report and Plan is submitted annually by January 1 to the Transportation, Infrastructure, and Capitals Appropriations Subcommittee.*
- **State Park Infrastructure:** *The Governor is recommending \$1,000,000 for FY 2021. The Governor is also recommending funding from the Natural Resources and Outdoor Recreation Trust Fund. State park infrastructure improvements include replacing sewer lines, upgrading public drinking water systems, replacing shower buildings, constructing restrooms, replacing trail bridges, extending trail areas, and providing open-air interpretive shelters and exhibits.*
- **Derelict Buildings Program:** *The Governor is recommending \$400,000 for FY 2021 for the Derelict Buildings Program administered by the DNR. This recommendation is part of the Governor's Empowering Rural Iowa program initiative.*

Department of Public Defense

- **Facility/Armory Maintenance:** *The Governor is recommending \$1,000,000 for FY 2021 for major maintenance projects at National Guard facilities throughout the State. The funds support major maintenance to the National Guard readiness centers. Projects include roof repairs; upgrades to HVAC, electrical, and plumbing systems; additional classroom and office space; and other major maintenance and improvement projects at all 41 armories and other buildings maintained by the Iowa National Guard.*
- **Statewide Readiness Centers:** *The Governor is recommending \$1,000,000 for FY 2021 for modernization and improvement projects at National Guard readiness centers around the State. State funds will be matched one-to-one with federal funds.*
- **Camp Dodge Infrastructure Upgrades:** *The Governor is recommending \$250,000 for FY 2021 for construction upgrades at the Camp Dodge military installation. Camp Dodge includes 4,500 acres, 325 buildings, and 1,200 full-time employees. The post is home to the Joint Headquarters, the State Emergency Operations Center, National Maintenance and Battle Command Training Centers, the Iowa Gold Star Museum, the Iowa Law Enforcement Academy, and other entities.*

Department of Public Safety (DPS)

- **Statewide Interoperability Network:** *The Governor is recommending \$3,960,945 for FY 2021 to fund the lease costs associated with the Statewide Land Mobile Radio Communications System. The Governor is also recommending additional funding of \$560,682 from the RUTF and PRF. Total requested funding for the lease payment and maintenance in FY 2021 is \$4,521,627. This communications system supports first responders during daily duties, during planned events, and when responding to emergencies.*
- **Iowa State Patrol Aircraft:** *The Governor is recommending \$3,426,340 for FY 2021 to purchase two aircraft. These aircraft support traffic enforcement, surveillance, security operations, overseeing vehicle pursuits, and other operations.*
- **Bomb Suits:** *The Governor is recommending \$384,000 for FY 2021 to purchase eight bomb suits to be used by the State Fire Marshal.*

- **Ballistic Vests:** *The Governor is recommending \$467,500 for FY 2021 to purchase ballistic vests for all sworn DPS personnel.*

Board of Regents

Tuition Replacement: *The Governor is recommending \$28,268,466 in FY 2021. The funding is used to pay debt service on academic revenue bonds. The appropriation replaces student tuition and fees required to pay the debt service on academic revenue bonds authorized by the General Assembly in prior fiscal years. The academic revenue bonds issued by the Board of Regents are secured by student tuition and fees and are considered independent and not part of State obligations. This project received \$28,098,870 in estimated FY 2020 and \$31,471,292 in FY 2019.*

Department of Transportation (DOT) Projects

- **Public Transit Infrastructure Grants:** *The Governor is recommending \$1,500,000 for FY 2021 for public transit infrastructure grants through the Public Transit Infrastructure Grant Fund. Grants are provided for infrastructure-related projects at the 35 public transit agencies throughout the State. This is the same level of funding as estimated FY 2020.*
- **Commercial Service Airports:** *The Governor is recommending \$1,500,000 for FY 2021 for vertical infrastructure improvements at commercial service airports. There are eight commercial service airports in the State. They are located in Burlington, Cedar Rapids, Des Moines, Dubuque, Fort Dodge, Mason City, Sioux City, and Waterloo. This is a decrease of \$400,000 compared to estimated FY 2020.*
- **General Aviation Airports:** *The Governor is recommending \$1,000,000 for FY 2021 for vertical infrastructure improvements at general aviation airports. General aviation vertical infrastructure projects receive State matching grants of up to 85.00% of the total project costs and require a minimum level of \$5,000 in local match to be considered. Eligible airports apply to the DOT Office of Aviation, and projects are considered for funding by the Transportation Commission. These grants are available only to general aviation airports. This is the same level of funding as estimated FY 2020.*
- **Railroad Revolving Loan and Grant:** *The Governor is recommending \$1,000,000 for FY 2021 for the Railroad Revolving Loan and Grant Program. The funds are used to provide grants and loans for construction and improvements to railroad facilities, such as railroad main lines, branch lines, switching yards, sidings, rail connections, intermodal yards, and highway grade separations. This is the same level of funding as estimated FY 2020.*

Treasurer of State

County Fairs Infrastructure: *The Governor is recommending \$1,060,000 for FY 2021 for distribution to county fair societies that belong to the Association of Iowa Fairs. Funds are used for vertical infrastructure improvements at the 105 county fairs in the Association. Each county fair will receive approximately \$10,100. This is the same level of funding as estimated FY 2020.*

Veterans Affairs

Veterans Cemetery Road: *The Governor is recommending \$50,000 in FY 2021 to resurface the road at the Iowa Veterans Cemetery.*

Governor's Recommendations from the Technology Reinvestment Fund (TRF)

By statute, \$17,500,000 is appropriated from the General Fund to the TRF (Iowa Code section [8.57\(3\)](#)). *In lieu of the General Fund appropriation, the Governor is recommending \$35,000,000 to be appropriated from the RIF to the TRF. Total recommended appropriations from the TRF are \$34,994,299 in FY 2021.*

Office of the Chief Information Officer

- **Data Center Replacement:** *The Governor is recommending \$400,000 for FY 2021 to replace the State Data Center. These appropriations will support the adoption of an enterprise content management system.*

- **Workday Personnel and Financial System:** *The Governor is recommending an appropriation of \$20,889,000 to begin the transitioning of the State's central accounting and budget systems to a new system provided by Workday, Inc. The transition will occur along a phased timeline. The first step of the transition will migrate personnel management from legacy systems to Workday in the summer of 2020. Migration of other components of the budget system is in planning stages.*

Department of Corrections

Building Automation Systems: *The Governor is recommending \$500,000 in FY 2021 to provide for building automation systems at a number of facilities.*

Department of Education

Iowa PBS Equipment Replacement: *The Governor is recommending \$1,000,000 for FY 2021 for the Public Broadcasting System (PBS) for equipment replacement. This project received \$500,000 from the TRF in estimated FY 2020.*

Ethics and Campaign Disclosure Board

Candidate Reporting System: *The Governor is recommending \$500,000 for FY 2021 for a candidate reporting system.*

Department of Homeland Security and Emergency Management

EMS Mass Messaging System: *The Governor is recommending \$400,000 for FY 2021. The funds will be used to operate the System. The System can be used by State and local authorities to quickly disseminate emergency information to residents in counties. The System is available, free of charge, to all counties.*

Department of Human Rights

- **Criminal Justice Information System (CJIS):** *The Governor is recommending \$1,400,000 in FY 2021 for the CJIS. The CJIS allows the automated exchange of criminal justice information among local, State, and federal criminal justice agencies.*
- **Justice Data Warehouse:** *The Governor is recommending \$157,980 in FY 2021 for continued maintenance and hosting costs of the Justice Data Warehouse Teredata platform shared by the Criminal Juvenile Justice Program and the Department of Revenue.*

Iowa Law Enforcement Academy

Technology Projects: *The Governor is recommending \$400,000 for FY 2021 to provide for in-classroom technology for the Iowa Law Enforcement Academy.*

Department of Human Services

Medicaid Technology: *The Governor is recommending \$1,979,319 for the Medicaid Management Information System. This appropriation was enacted in a prior Legislative Session. The Governor is recommending the enacted appropriation remain unchanged.*

Department of Inspections and Appeals

Health Facilities Database: *The Governor is recommending \$850,000 in FY 2021 to rebuild the Health Facilities Database, which is the repository for data for all regulated health facilities.*

Judicial Branch

Phase VOIP Phone Upgrade: *The Governor is recommending \$163,000 for FY 2021 to upgrade phones in the 4th Judicial District.*

Department of Management

- **Local Government Budget and Property Tax Upgrade:** *The Governor is recommending \$624,000 in FY 2021. This funding will upgrade and redesign the budget and property tax system used annually by local governments to submit information to the Department of Management.*

- **Searchable Online Database (Transparency Project):** *The Governor is recommending \$45,000 for FY 2021 for continued funding of the development of the searchable online database.*
- **Electronic Grants Management System:** *The Governor is recommending \$70,000 for FY 2021 for continued funding of the Electronic Grants Management System. IowaGrants.gov provides a single portal for potential applicants to search for open solicitations for ongoing grant programs offered by State agencies.*

Department of Public Health

Medical Examiners Equipment: *The Governor is recommending \$395,000 for software and hardware related to case manage photos, X rays, and other data.*

Department of Public Safety

Criminal Records History: *The Governor is recommending \$800,000 in FY 2021 to upgrade digital criminal records history. This system maintains criminal record information that is used by agencies for various reasons. The total cost of the system is \$2,000,000. The remainder of the system is funded by federal grants.*

Department of Revenue

Tax System Modernization: *The Governor is recommending \$3,000,000 for FY 2021 to upgrade public-facing systems used for tax collection.*

Secretary of State

Technology Projects: *The Governor is recommending \$1,400,000 to upgrade voter registration systems. This appropriation was enacted in a prior Legislative Session. The Governor is recommending the enacted appropriation remain unchanged.*

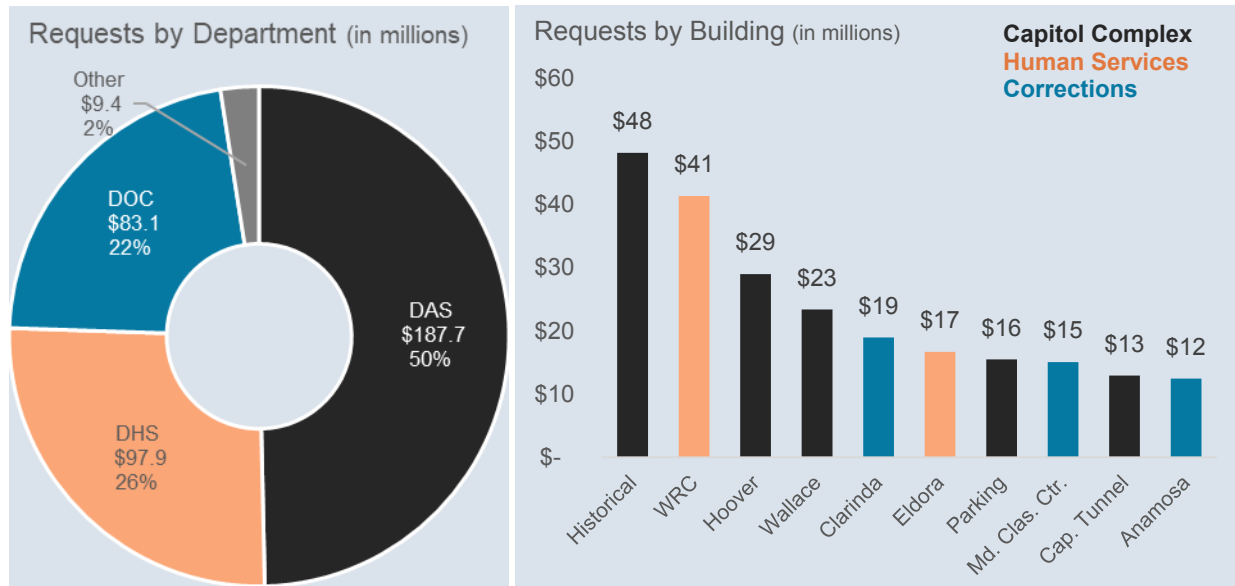
Department of Veterans Affairs

Security Camera Upgrade: *The Governor is recommending \$21,000 in FY 2021 to repair and upgrade cameras at the Iowa Veterans Cemetery.*

Discussion Items

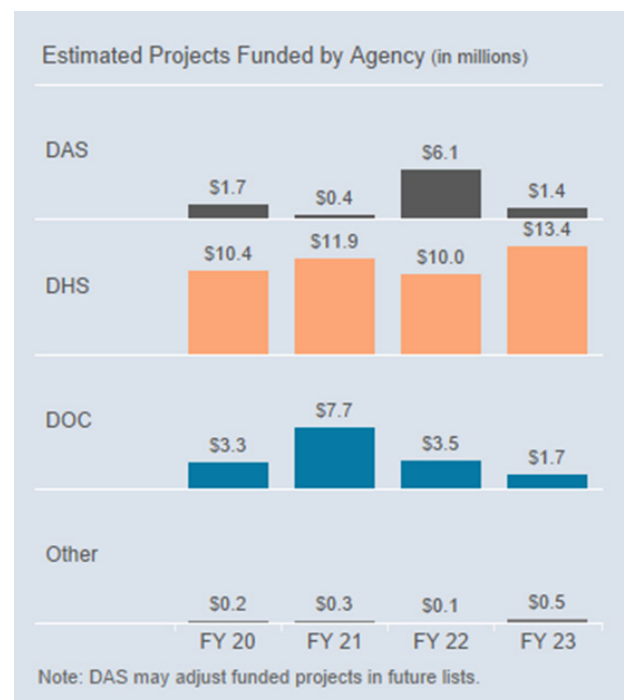
Summer 2018 Major Maintenance List

The DAS defines major maintenance as “expenditures made beyond the regular, normal upkeep of physical properties for the repair or replacement of failed or failing building components.” Between FY 2014 and estimated FY 2019, the Department has received appropriations exceeding \$94,000,000 to fund major maintenance activities. Major maintenance requests totaled \$378,166,786 in the summer of 2019. The charts below display major maintenance requests by the departments and the Capitol Complex, which is managed by the DAS.



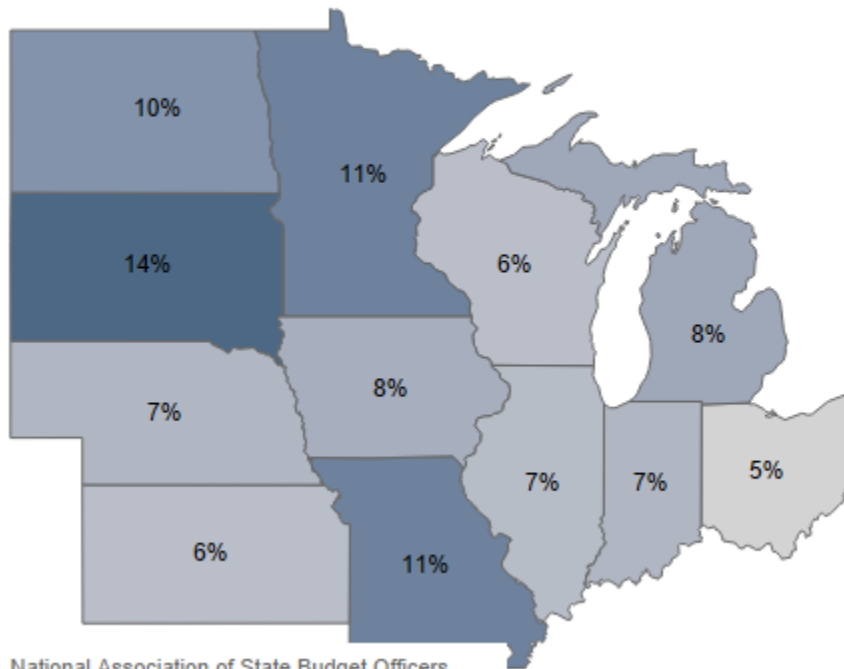
Several agencies request major maintenance funding from the DAS. However, most requests are on the Capitol Complex, for Department of Corrections facilities, and for DHS facilities. The chart on the top right displays total requests for the top 10 facilities by dollar amount. The chart also includes requests for parking lot repairs and service and pedestrian tunnel repairs on the Capitol Complex. These 10 buildings (or categories) are \$233,619,104 of the total requests. Another important note is that a single project can considerably change the total need of a single facility. For instance, in the case of the Wallace and Hoover buildings, repairs to the HVAC system are estimated at \$23,300,000 and \$20,200,000, respectively. Similarly, a utility project at the Woodward Resource Center (WRC) has an estimated cost of \$32,000,000 over five phases. Requests for the State Historical Building consist of a number of projects. The largest of these requests include replacing the building envelope (\$19,100,000) and replacing the HVAC (\$18,300,000).

In the 2018 Session, the appropriations were enacted for major maintenance from FY 2019 through FY 2023. Based on these appropriations, the DAS has identified a list of projects that are currently planned to be funded in the next five years. These plans and estimated project costs could change as projects are reassessed. Planned project totals by department, excluding FY 2019 which ended June 30, 2019, are presented to the right. The DHS is expected to receive \$45,716,500 over this time. Of that total, \$32,000,000 is for a utility decentralization project at Woodward Resource Center that is planned to occur over four years from FY 2020 through FY 2023. The State Training School in Eldora also has a utility tunnel decentralization project planned at an estimated cost of \$16,700,000, which will occur in FY 2020 and FY 2021. The Department of Corrections is expected to receive \$16,165,622 and the Capitol Complex is expected to receive \$9,604,092.



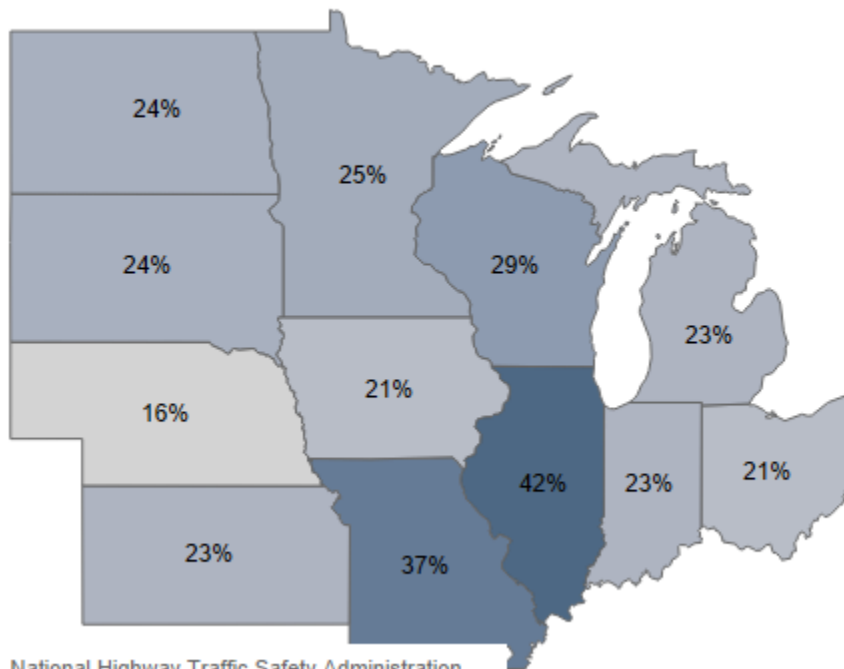
Comparison to Other States — Transportation Outcomes

Percent of Transportation Expenditure Compared to Total Expenditure – FY 2019



Source: National Association of State Budget Officers, State Expenditure Report

Percent of Traffic Fatalities That are Speeding Related – 2017



Source: National Highway Traffic Safety Administration, Traffic Safety Facts 2019

LSA Publications

The following publications by the LSA are related to the Transportation, Infrastructure, and Capitals Appropriations Subcommittee:

- **Issue Reviews:**

- [*Iowa Transportation Commission*](#)

- [*Electric Vehicle and Hybrid-Electric Vehicle Registration Fees and Excise Taxes*](#)

- [*Projected Major Maintenance Costs for Certain State Facilities*](#)

- [*Building Maintenance on State Facilities*](#)

- **Fiscal Topics:**

- [*Technology Reinvestment Fund*](#)

- [*Vertical Infrastructure Requirement Exemptions*](#)

- **Factbook:**

- [*Alcohol-Related Traffic Fatalities in Iowa*](#)

- [*Road Use Tax Fund Revenue*](#)

- [*Road Funding Distribution*](#)

- [*Map — Bridge Conditions on the Primary Road System — 2017*](#)

- [*National Comparative Data — Transportation*](#)

Reports Required to Be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

LSA Staff Contact: Adam Broich (515.281.8223) adam.broich@legis.iowa.gov

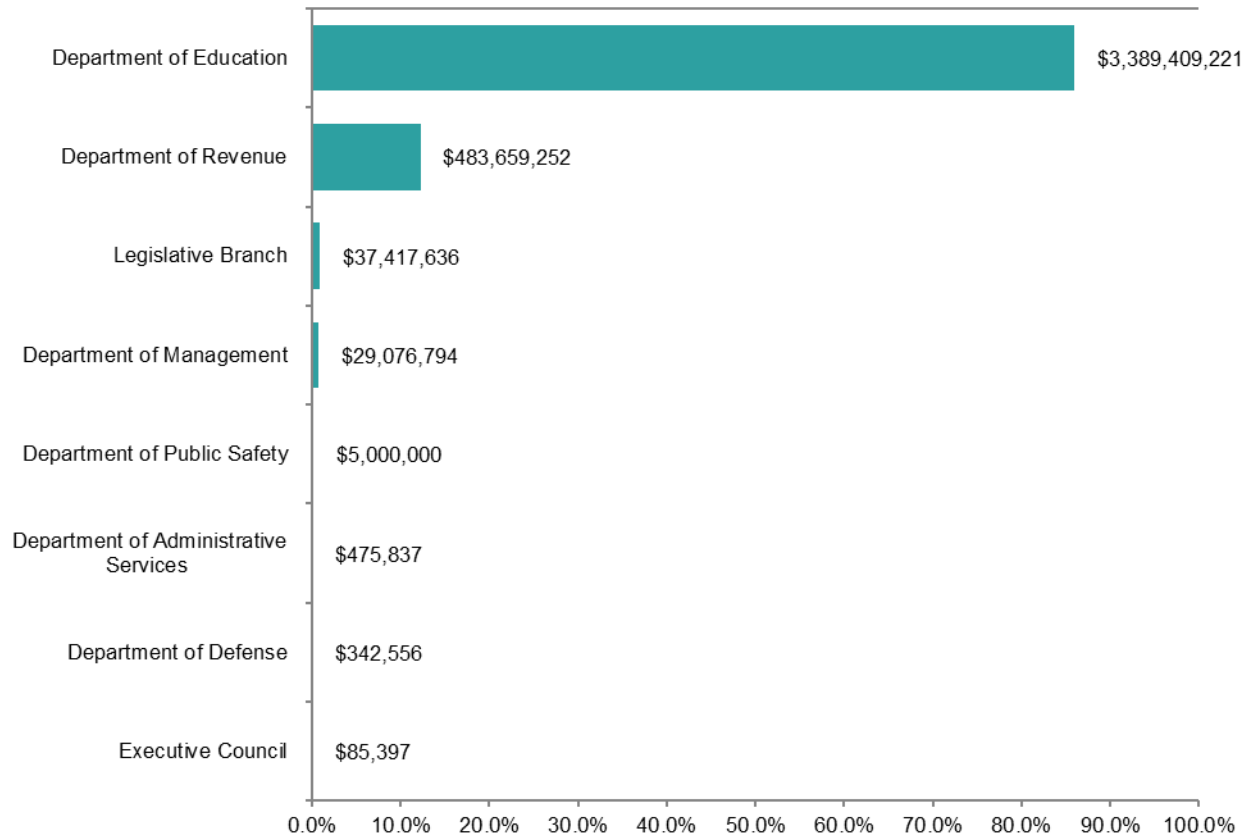
Unassigned Standing Appropriations

Fiscal Staff: Dave Reynolds
Jennifer Acton

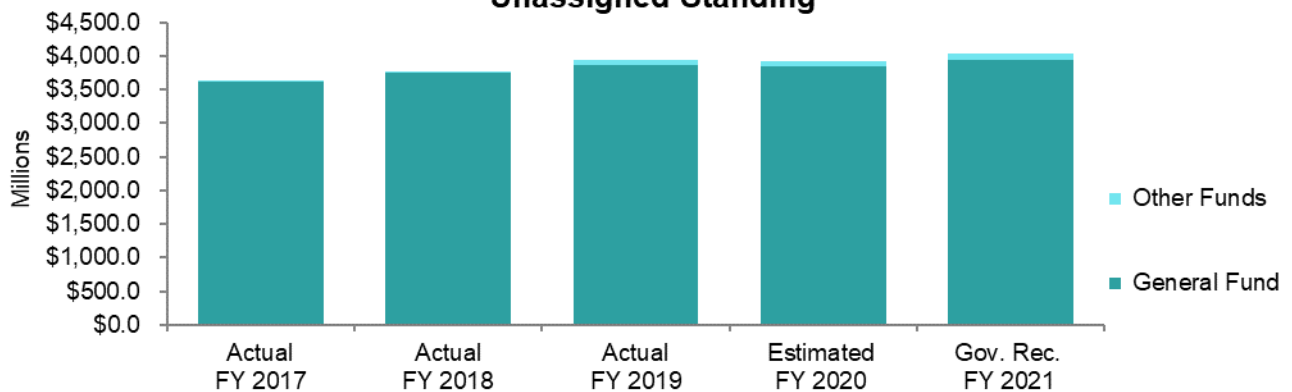
Analysis of Governor's Budget

FY 2021 General Fund Governor's Recommendations

Total: \$3,945,466,693



Funding History by Appropriations Subcommittee — Unassigned Standing

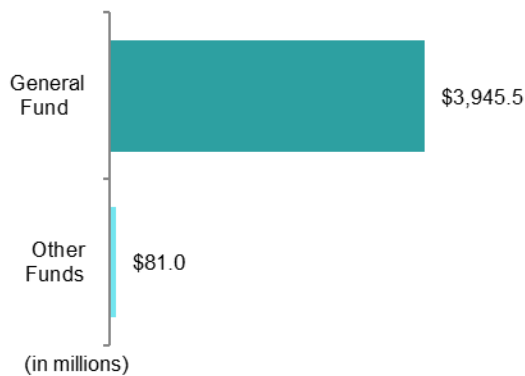


Overview and Funding History

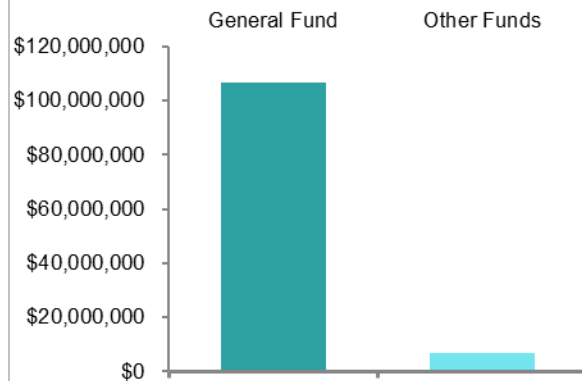
Approximately 50.00% of the FY 2020 State General Fund budget is appropriated automatically by statute. These standing appropriations do not fall under the purview of a specific appropriations subcommittee. There are two types of standing appropriations:

- **Standing Limited Appropriations** — These are appropriations for a specific dollar amount. An example is the appropriation to the Special Olympics Fund in Iowa Code section [8.8](#), which states, “There is appropriated annually from the general fund of the state to the special olympics fund one hundred thousand dollars for distribution to one or more organizations which administer special olympics programs benefiting the citizens of Iowa with disabilities.”
- **Standing Unlimited Appropriations** — These are appropriations of an unspecified dollar amount. An example is State Foundation School Aid for public schools pursuant to Iowa Code section [257.16](#), which states, “There is appropriated each year from the general fund of the state an amount necessary to pay the foundation aid under [this chapter](#), the preschool foundation aid under [chapter 256C](#), supplementary aid under [section 257.4, subsection 2](#), and adjusted additional property tax levy aid under [section 257.15, subsection 4](#).” The General Assembly may choose to place a dollar limit on a standing unlimited appropriation in a particular year to cap expenditures.

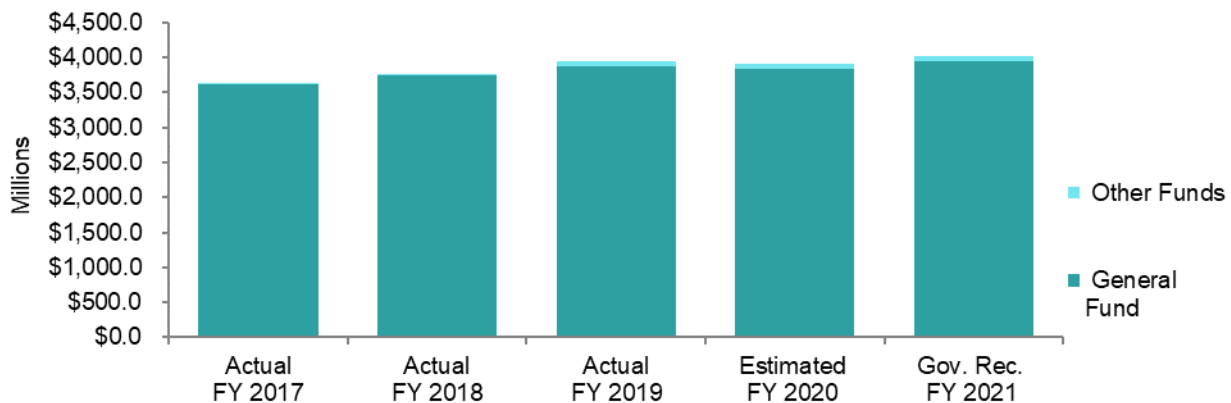
FY 2021 Governor's Recommendations Total: \$4,026,466,821



Governor's Recommendations Compared to FY 2020



Funding History



General Fund Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Administrative Services, Department of</u>				
Administrative Services				
Volunteer EMS Provider Death Benefit	\$ 200,000	\$ 0	\$ 0	\$ 0
State Accounting Trust Accounts				
Federal Cash Management - Standing	\$ 141,154	\$ 54,182	\$ 54,182	\$ 0
Unemployment Compensation - Standing	309,616	421,655	421,655	0
State Accounting Trust Accounts	<u>\$ 450,770</u>	<u>\$ 475,837</u>	<u>\$ 475,837</u>	<u>\$ 0</u>
Total Administrative Services, Department of	<u>\$ 650,770</u>	<u>\$ 475,837</u>	<u>\$ 475,837</u>	<u>\$ 0</u>
<u>Education, Department of</u>				
Education, Dept. of				
State Foundation School Aid	\$ 3,207,010,167	\$ 3,285,449,656	\$ 3,381,112,130	\$ 95,662,474
Nonpublic School Transportation	8,197,091	8,197,091	8,197,091	0
Sac and Fox Settlement Education	95,750	100,000	100,000	0
Total Education, Department of	<u>\$ 3,215,303,008</u>	<u>\$ 3,293,746,747</u>	<u>\$ 3,389,409,221</u>	<u>\$ 95,662,474</u>
<u>Executive Council</u>				
Executive Council				
Court Costs	\$ 1,247,914	\$ 56,455	\$ 56,455	\$ 0
Public Improvements	0	9,575	9,575	0
Drainage Assessment	168,041	19,367	19,367	0
Total Executive Council	<u>\$ 1,415,955</u>	<u>\$ 85,397</u>	<u>\$ 85,397</u>	<u>\$ 0</u>
<u>Legislative Branch</u>				
Legislative Branch				
Legislative Branch	\$ 35,556,146	\$ 37,000,000	\$ 37,417,636	\$ 417,636
Total Legislative Branch	<u>\$ 35,556,146</u>	<u>\$ 37,000,000</u>	<u>\$ 37,417,636</u>	<u>\$ 417,636</u>
<u>Management, Department of</u>				
Management, Dept. of				
State Appeal Board Claims	\$ 8,822,469	\$ 4,500,000	\$ 4,501,794	\$ 1,794
Special Olympics Fund	100,000	100,000	100,000	0
Cash Reserve Fund Appropriation	113,100,000	0	0	0
Transportation Equity Fund	11,200,000	19,000,000	24,475,000	5,475,000
Total Management, Department of	<u>\$ 133,222,469</u>	<u>\$ 23,600,000</u>	<u>\$ 29,076,794</u>	<u>\$ 5,476,794</u>
<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Compensation and Expense	\$ 35,359	\$ 342,556	\$ 342,556	\$ 0
Total Public Defense, Department of	<u>\$ 35,359</u>	<u>\$ 342,556</u>	<u>\$ 342,556</u>	<u>\$ 0</u>
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
DPS - POR Unfunded Liabilities	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total Public Safety, Department of	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 0</u>

Unassigned Standing Appropriations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Revenue, Department of				
Revenue, Dept. of				
Homestead Tax Credit Aid - GF	\$ 138,570,076	\$ 139,984,518	\$ 142,784,208	\$ 2,799,690
Elderly & Disabled Tax Credit	19,541,135	20,500,000	22,960,000	2,460,000
Ag Land Tax Credit - GF	39,063,185	39,100,000	39,100,000	0
Military Service Tax Exemption	1,822,427	1,765,214	1,700,500	-64,714
Comm & Industrial Prop Tax Replacement	151,962,817	152,114,544	152,114,544	0
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	0
Total Revenue, Department of	\$ 475,959,641	\$ 478,464,276	\$ 483,659,252	\$ 5,194,976

Governor's Recommendations FY 2021 — Significant Changes

Department of Education — State Foundation School Aid **\$95,662,474**

The Governor is recommending a General Fund appropriation of \$3,381,112,130 for State Foundation School Aid in FY 2021. This amount reflects a Supplemental State Aid growth rate of 2.50%. The recommendation represents a net increase of \$95,662,474 (2.91%) compared to the FY 2020 funding level. The recommendation includes a reduction of \$15,000,000 in State Aid to Area Education Agencies (AEAs). This reduction is in addition to the annual statutory reduction to the AEAs of \$7,500,000.

Legislative Branch **\$417,636**

Iowa Code section [2.12](#) authorizes a standing unlimited appropriation from the General Fund for the operation of the Legislative Branch of government. The Legislative Branch appropriation is used to fund the expenses of the Iowa Senate, the Iowa House of Representatives, joint expenses of the General Assembly, the Legislative Services Agency, and the State Ombudsman. Historically, the Governor does not make a recommendation concerning the Legislative Branch budget. The increase to the standing appropriation is for salary adjustment.

Department of Management — Transportation Equity Fund **\$5,475,000**

The Governor is recommending a General Fund appropriation of \$24,475,000 to the Transportation Equity Fund, an increase of \$5,475,000 compared to estimated FY 2020. The Transportation Equity Fund was created to provide additional funding to school districts for public school transportation costs that exceed the statewide adjusted average cost per student. The Department of Management (DOM) is mandated in Iowa Code section [257.16C](#) to determine an adjusted statewide average cost per student for providing transportation to public schools after deducting the costs for nonpublic school transportation.

Department of Revenue — Homestead Property Tax Credit **\$2,799,690**

Iowa Code section [425.1](#) provides a standing unlimited appropriation from the General Fund for the Homestead Property Tax Credit. The tax credit provides property tax relief to encourage home ownership. The current credit is equal to the actual levy on the first \$4,850 of actual value of each homestead, with a minimum annual tax credit of \$62.50. To be eligible for the annual credit, the taxpayer must own and occupy the property as a homestead on July 1 of each year, declare residency in Iowa for income tax purposes, and occupy the property for at least six months each calendar year. The Governor's FY 2021 budget recommendation includes an increase of \$2,799,690 compared to the estimated FY 2020 funding level due to changes in projected claims.

Department of Revenue — Elderly and Disabled Property Tax Credit **\$2,460,000**

Iowa Code section [425.39](#) provides a standing unlimited appropriation from the General Fund for the Elderly and Disabled Property Tax Credit and Reimbursement Fund. The tax credit was established to provide monetary relief to the low-income elderly and low-income persons with disabilities. The Governor's budget recommendation reflects an increase of \$2,460,000 for FY 2021 due to changes in projected claims compared to estimated FY 2020.

Department of Revenue — Military Service Tax Exemption**\$ -64,714**

Iowa Code section [426A.1A](#) provides a standing unlimited appropriation from the General Fund to reimburse local governments for the Military Service Property Tax Credit and Exemption for honorably discharged veterans. *The Governor's budget recommendation reflects a decrease of \$64,714 for FY 2021 due to changes in projected claims compared to estimated FY 2020.*

Other Funds Recommendations

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Economic Development Authority</u>				
Economic Development Authority				
Endow Iowa Admin - County Endw Fund	\$ 27,600	\$ 70,000	\$ 70,000	\$ 0
Apprenticeship Training Program - WDF	3,000,000	3,000,000	3,000,000	0
Job Training - WDF	3,000,000	3,000,000	3,000,000	0
Total Economic Development Authority	\$ 6,027,600	\$ 6,070,000	\$ 6,070,000	\$ 0
<u>Executive Council</u>				
Executive Council				
Performance of Duty - EEF	\$ 19,124,623	\$ 6,988,088	\$ 16,710,128	\$ 9,722,040
Total Executive Council	\$ 19,124,623	\$ 6,988,088	\$ 16,710,128	\$ 9,722,040
<u>Management, Department of</u>				
Management, Dept. of				
Environment First Fund - RIIF	\$ 42,000,000	\$ 42,000,000	\$ 22,320,000	\$ -19,680,000
Technology Reinvestment Fund - RIIF	14,400,000	18,069,975	35,000,000	16,930,025
Total Management, Department of	\$ 56,400,000	\$ 60,069,975	\$ 57,320,000	\$ -2,749,975
<u>Regents, Board of</u>				
Regents, Board of				
ISU - Midwest Grape & Wine Industry - WGTF	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
<u>Transportation, Department of</u>				
Transportation, Dept. of				
RUTF - County Treasurer Equipment	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0
Total Transportation, Department of	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0

Governor's Recommendations FY 2021 — Significant Changes**Executive Council — Performance of Duty****\$9,722,040**

Iowa Code section [7D.29](#) provides a standing unlimited appropriation from the Economic Emergency Fund to the Executive Council for Performance of Duty. The purpose of the appropriation is to provide funding for emergency repairs to State property; repairing, rebuilding, or restoring State property injured, destroyed, or lost by fire, storm, theft, or unavoidable cause; any governmental subdivision needing an interest-free loan in an area declared to be a disaster area due to natural causes; and financial grants to meet disaster-related necessary expenses of individuals or families adversely affected by a major disaster, when the President and Governor have declared a disaster, if sufficient funds are not available in a State agency budget. All expenditures from the Performance of Duty appropriation must be approved by the Executive Council. The Executive Council is comprised of the Governor, the Secretary of State, the Auditor of State, and the Secretary of Agriculture. *The Governor is recommending an*

estimated appropriation of \$16,710,128 for FY 2021, which represents an increase of \$9,722,040 compared to estimated FY 2020.

Department of Management — Environment First Fund **\$ -19,680,000**

The Environment First Fund was established in 2000 Iowa Acts, chapter [1225](#) (FY 2001 Infrastructure Appropriations Act), to provide funding for protection, conservation, enhancement, and improvement of natural resources. The Act also established a standing appropriation of \$35,000,000 for the Fund from the Rebuild Iowa Infrastructure Fund (RIIF). The standing appropriation was increased to \$42,000,000 in FY 2014. Since that time, funding has remained at \$42,000,000. The majority of these moneys are appropriated to the Department of Agriculture and Land Stewardship and the Department of Natural Resources for numerous environment-related programs. *While the Governor's budget includes a reduction of \$19,680,000 to the standing appropriation, the Governor is recommending a one-cent increase to the State's sales/use tax, of which three-eighths of a cent will be directed to the Natural Resources and Outdoor Recreation Trust Fund.* This is estimated to generate \$83,600,000 to the Trust Fund in FY 2021 and \$171,300,000 in FY 2022. The Governor's recommendation includes funding from the Trust Fund for several programs that were previously funded through the Environment First Fund.

Department of Management — Technology Reinvestment Fund (TRF) **\$16,930,025**

The Governor has recommended suspending the \$17,500,000 General Fund standing appropriation and appropriating \$35,000,000 to the TRF from the RIIF. Iowa Code section [8.57C](#) establishes the TRF for the purposes of acquiring computer hardware and software, software development, acquiring telecommunications equipment, maintenance, lease agreements associated with technology components, and the purchase of equipment intended to provide an uninterruptible power supply. Iowa Code section 8.57C provides a standing appropriation of \$17,500,000 from the General Fund to the TRF. However, the General Assembly often suspends the standing General Fund appropriation and funds the TRF from the RIIF.

Reports Required to Be Filed with General Assembly

Reports and other documents required to be filed with the General Assembly are organized by submitting department and by date and are published on this [webpage](#).

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COMMON ACRONYMS USED IN THE APPROPRIATIONS TABLES (TRACKING)

ACE	Accelerated Career Education	DOM	Department of Management
ACRF	Address Confidentiality Revolving Fund	DOT	Department of Transportation
ADA	Americans with Disabilities Act	DPS	Department of Public Safety
AEA	Area Education Agency	ECI	Early Childhood Iowa
AG	Office of the Attorney General	EEF	Economic Emergency Fund
AMOS	A Mid-Iowa Organizing Strategy	EFF	Environment First Fund
BOR	Board of Regents	EMS	Emergency Management Services
CBC	Community-Based Corrections	ESEA	Elementary and Secondary Education Act
CCUSO	Civil Commitment Unit for Sexual Offenders	FaDSS	Family Development & Self-Sufficiency Program
CEF	County Endowment Fund	GEF	Gaming Enforcement Revolving Fund
CHIP	Children's Health Insurance Program	GF	General Fund
CJIS	Criminal Justice Information System	GRF	Gaming Regulatory Revolving Fund
CMRF	Commerce Revolving Fund	GWF	Groundwater Protection Fund
COG	Council of Governments	HCTA	Health Care Transformation Account
CRF	Cash Reserve Fund	HCTF	Health Care Trust Fund
DAS	Department of Administrative Services	HHCAT	Hospital Health Care Access Trust Fund
DCA	Department of Cultural Affairs	HVAC	Heating, Ventilation and Air Conditioning
DCI	Division of Criminal Investigation	I/3	Integrated Information for Iowa System
DHS	Department of Human Services	ICN	Iowa Communications Network
DIA	Department of Inspections and Appeals	ILEA	Iowa Law Enforcement Academy
DMU	Des Moines University	IPERS	Iowa Public Employees' Retirement System
DNR	Department of Natural Resources	IPR	Iowa Public Radio
DOC	Department of Corrections	IPTV	Iowa Public Television

ISD	Iowa School for the Deaf	RIIF	Rebuild Iowa Infrastructure Fund
ISP	Iowa State Patrol	RUTF	Road Use Tax Fund
ISU	Iowa State University	SBRF	State Bond Repayment Fund
IT	Information Technology	SPOC	State Police Officers Council
LTC	Long-Term Care	SRG	School Ready Grants
MFF	Medicaid Fraud Fund	STEM	Science, Technology, Engineering, and Mathematics
MH	Mental Health	SWJCF	Skilled Worker and Job Creation Fund
MHI	Mental Health Institute	TANF	Temporary Assistance for Needy Families
MVD	Motor Vehicle Division	TraCS/MACH	Traffic and Criminal Software/Mobile Architecture for Communications Handling
MVFT	Motor Vehicle Fuel Tax	TRF	Technology Reinvestment Fund
NAEP	National Assessment of Educational Progress	UI	University of Iowa
NCES	National Center for Education Statistics	UIHC	University of Iowa Hospitals and Clinics
PACE	Pathways for Academic Career and Employment	UNI	University of Northern Iowa
PORS	Peace Officers' Retirement System	UST	Underground Storage Tank Fund
PRF	Primary Road Fund	WDF	Workforce Development Fund
PSA	Pharmaceutical Settlement Account	WGTF	Wine Gallonage Tax Fund
QATF	Quality Assurance Trust Fund	YMCA	Young Men's Christian Association
REAP	Resource Enhancement and Protection		
RFIF	Renewable Fuel Infrastructure Fund		

Appendix B – Tracking

Fiscal Staff: Dave Reynolds
Jennifer Acton

Analysis of Governor's Budget

This Appendix contains tracking for the following:

- General Fund
- Other Funds

The Legislative Services Agency publishes Budget Unit Briefs that discuss the purpose of particular appropriations and programs. If a publication is available, it has been hyperlinked in the title of the appropriation.

Summary Data

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Administration and Regulation	\$ 48,525,262	\$ 55,169,040	\$ 66,923,807	\$ 11,754,767
Agriculture and Natural Resources	39,357,522	42,727,933	37,281,064	-5,446,869
Economic Development	40,194,356	41,823,073	49,651,240	7,828,167
Education	912,499,310	952,816,312	983,498,094	30,681,782
Health and Human Services	1,971,819,119	1,937,244,420	2,218,985,296	281,740,876
Justice System	766,483,599	770,258,430	788,909,322	18,650,892
Transportation, Infrastructure, and Capitals	0	0	2,071,794	2,071,794
Unassigned Standings	3,867,143,348	3,838,714,813	3,945,466,693	106,751,880
Grand Total	\$ 7,646,022,514	\$ 7,638,754,021	\$ 8,092,787,310	\$ 454,033,289

Administration and Regulation

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Administrative Services, Department of</u>				
Administrative Services				
Operations	\$ 3,616,936	\$ 3,603,404	\$ 3,652,910	\$ 49,506
Utilities	3,356,210	3,524,611	3,882,948	358,337
Terrace Hill Operations	386,660	418,200	449,483	31,283
Real Property Listing	0	50,000	0	-50,000
Total Administrative Services, Department of	\$ 7,359,806	\$ 7,596,215	\$ 7,985,341	\$ 389,126
<u>Auditor of State</u>				
Auditor of State				
Auditor of State Billings	\$ 113,985	\$ 0	\$ 0	\$ 0
Auditor of State - General Office	986,193	986,193	1,034,525	48,332
Total Auditor of State	\$ 1,100,178	\$ 986,193	\$ 1,034,525	\$ 48,332
<u>Ethics and Campaign Disclosure Board, Iowa</u>				
Campaign Finance Disclosure				
Ethics & Campaign Disclosure Board	\$ 597,501	\$ 668,863	\$ 688,863	\$ 20,000
Total Ethics and Campaign Disclosure Board, Iowa	\$ 597,501	\$ 668,863	\$ 688,863	\$ 20,000
<u>Chief Information Officer, Office of the</u>				
Chief Information Officer, Office of the				
Broadband Grants	\$ 0	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000
Office of the Chief Information Officer	0	0	562,990	562,990
Total Chief Information Officer, Office of the	\$ 0	\$ 5,000,000	\$ 15,562,990	\$ 10,562,990
<u>Commerce, Department of</u>				
Alcoholic Beverages Division				
Alcoholic Beverages Operations	\$ 1,019,556	\$ 1,075,454	\$ 1,106,735	\$ 31,281
Professional Licensing and Reg.				
Professional Licensing Bureau	\$ 370,263	\$ 360,856	\$ 375,910	\$ 15,054
Total Commerce, Department of	\$ 1,389,819	\$ 1,436,310	\$ 1,482,645	\$ 46,335

Administration and Regulation

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Governor/Lt. Governor's Office</u>				
Governor's Office				
Governor's/Lt. Governor's Office	\$ 2,103,954	\$ 2,315,344	\$ 2,345,501	\$ 30,157
Terrace Hill Quarters	92,070	142,702	144,580	1,878
Total Governor/Lt. Governor's Office	\$ 2,196,024	\$ 2,458,046	\$ 2,490,081	\$ 32,035
<u>Drug Control Policy, Governor's Office of</u>				
Office of Drug Control Policy				
Operations	\$ 226,247	\$ 239,271	\$ 241,140	\$ 1,869
Total Drug Control Policy, Governor's Office of	\$ 226,247	\$ 239,271	\$ 241,140	\$ 1,869
<u>Human Rights, Department of</u>				
Human Rights, Dept. of				
Central Administration	\$ 210,075	\$ 189,071	\$ 191,311	\$ 2,240
Community Advocacy and Services	956,894	956,894	970,009	13,115
Total Human Rights, Department of	\$ 1,166,969	\$ 1,145,965	\$ 1,161,320	\$ 15,355
<u>Inspections and Appeals, Department of</u>				
Inspections and Appeals, Dept. of				
Administration Division	\$ 511,580	\$ 546,312	\$ 552,673	\$ 6,361
Administrative Hearings Division	625,827	625,827	643,032	17,205
Investigations Division	2,471,791	2,471,791	2,507,818	36,027
Health Facilities Division	4,734,682	4,734,682	5,063,148	328,466
Employment Appeal Board	38,912	38,912	39,439	527
Child Advocacy Board	2,570,605	2,582,454	2,626,167	43,713
Food and Consumer Safety	574,819	574,819	611,319	36,500
Total Inspections and Appeals, Department of	\$ 11,528,216	\$ 11,574,797	\$ 12,043,596	\$ 468,799
<u>Management, Department of</u>				
Management, Dept. of				
Department Operations	\$ 2,527,389	\$ 2,695,693	\$ 2,729,528	\$ 33,835
OCIO Rate Adjustment	0	99,381	0	-99,381
Total Management, Department of	\$ 2,527,389	\$ 2,795,074	\$ 2,729,528	\$ -65,546

Administration and Regulation

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Public Information Board</u>				
Public Information Board				
Iowa Public Information Board	\$ 339,343	\$ 343,019	\$ 352,457	\$ 9,438
Total Public Information Board	\$ 339,343	\$ 343,019	\$ 352,457	\$ 9,438
<u>Revenue, Department of</u>				
Revenue, Dept. of				
Operations	\$ 15,474,482	\$ 15,149,692	\$ 15,319,075	\$ 169,383
Technology Upgrades	0	1,070,460	1,070,460	0
Tobacco Reporting Requirements	17,525	17,525	17,525	0
Printing Cigarette Stamps	69,036	124,652	124,652	0
Total Revenue, Department of	\$ 15,561,043	\$ 16,362,329	\$ 16,531,712	\$ 169,383
<u>Secretary of State, Office of the</u>				
Secretary of State				
Administration and Elections	\$ 2,109,755	\$ 2,124,870	\$ 2,144,167	\$ 19,297
Business Services	1,405,530	1,420,646	1,441,424	20,778
Total Secretary of State, Office of the	\$ 3,515,285	\$ 3,545,516	\$ 3,585,591	\$ 40,075
<u>Treasurer of State, Office of</u>				
Treasurer of State				
Treasurer - General Office	\$ 1,017,442	\$ 1,017,442	\$ 1,034,018	\$ 16,576
Total Treasurer of State, Office of	\$ 1,017,442	\$ 1,017,442	\$ 1,034,018	\$ 16,576
Total Administration and Regulation	\$ 48,525,262	\$ 55,169,040	\$ 66,923,807	\$ 11,754,767

Agriculture and Natural Resources

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Agriculture and Land Stewardship, Dept of</u>				
Agriculture and Land Stewardship				
Administrative Division	\$ 18,023,339	\$ 18,335,679	\$ 16,667,839	\$ -1,667,840
Milk Inspections	189,196	189,196	189,196	0
Local Food and Farm	75,000	75,000	75,000	0
Agricultural Education	25,000	25,000	25,000	0
Farmers with Disabilities	130,000	180,000	180,000	0
Foreign Animal Disease	250,000	500,000	1,000,000	500,000
Water Quality Initiative	3,000,000	3,000,000	1,500,000	-1,500,000
Hungry Canyons Acct of Loess Hills Fund	0	50,000	0	-50,000
GF - Ag Drainage Wells	0	1,875,000	1,875,000	0
Total Agriculture and Land Stewardship, Dept of	\$ 21,692,535	\$ 24,229,875	\$ 21,512,035	\$ -2,717,840
<u>Natural Resources, Department of</u>				
Natural Resources				
Natural Resources Operations	\$ 11,554,987	\$ 11,958,058	\$ 9,479,029	\$ -2,479,029
Floodplain Management Program	1,510,000	1,510,000	1,510,000	0
Forestry Health Management	500,000	500,000	250,000	-250,000
Total Natural Resources, Department of	\$ 13,564,987	\$ 13,968,058	\$ 11,239,029	\$ -2,729,029
<u>Regents, Board of</u>				
Regents, Board of				
ISU - Veterinary Diagnostic Laboratory	\$ 4,100,000	\$ 4,400,000	\$ 4,400,000	\$ 0
UI - Iowa Center for Ag Safety & Health	0	130,000	130,000	0
Total Regents, Board of	\$ 4,100,000	\$ 4,530,000	\$ 4,530,000	\$ 0
Total Agriculture and Natural Resources	\$ 39,357,522	\$ 42,727,933	\$ 37,281,064	\$ -5,446,869

Economic Development General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Cultural Affairs, Department of</u>				
Cultural Affairs, Dept. of				
Administration Division	\$ 168,637	\$ 168,637	\$ 170,162	\$ 1,525
Community Cultural Grants	172,090	172,090	172,090	0
Historical Division	3,027,797	3,142,351	3,195,504	53,153
Historic Sites	426,398	426,398	432,907	6,509
Arts Division	1,217,188	1,317,188	1,429,005	111,817
Great Places	150,000	150,000	151,232	1,232
Records Center Rent	227,243	227,243	0	-227,243
Cultural Trust Grants	75,000	150,000	150,000	0
County Endowment Funding - DCA Grants	448,403	448,403	448,403	0
Total Cultural Affairs, Department of	\$ 5,912,756	\$ 6,202,310	\$ 6,149,303	\$ -53,007
<u>Economic Development Authority</u>				
Economic Development Authority				
Economic Development Appropriation	\$ 13,413,379	\$ 13,318,553	\$ 13,898,101	\$ 579,548
World Food Prize	400,000	375,000	1,000,000	625,000
Iowa Comm. Volunteer Ser. - Promise	168,201	168,201	168,201	0
Councils of Governments (COGs) Assistance	200,000	275,000	275,000	0
Registered Apprenticeship Program	1,000,000	1,000,000	1,600,000	600,000
Tourism Marketing - Adjusted Gross Receipts	878,011	900,000	900,000	0
Total Economic Development Authority	\$ 16,059,591	\$ 16,036,754	\$ 17,841,302	\$ 1,804,548
<u>Iowa Finance Authority</u>				
Iowa Finance Authority				
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0
Total Iowa Finance Authority	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0
<u>Public Employment Relations Board</u>				
Public Employment Relations				
General Office	\$ 1,492,452	\$ 1,492,452	\$ 1,509,978	\$ 17,526
Total Public Employment Relations Board	\$ 1,492,452	\$ 1,492,452	\$ 1,509,978	\$ 17,526

Economic Development

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Workforce Development, Department of</u>				
Iowa Workforce Development				
Labor Services Division	\$ 3,491,252	\$ 3,491,252	\$ 3,535,270	\$ 44,018
Workers' Compensation Division	3,309,044	3,321,044	3,463,124	142,080
Operations - Field Offices	7,925,650	6,675,650	6,834,415	158,765
Offender Reentry Program	337,158	387,158	396,530	9,372
I/3 State Accounting System	228,822	228,822	228,822	0
Summer Youth Intern Pilot	250,000	250,000	250,000	0
Employee Misclassification Program	379,631	379,631	384,496	4,865
Iowa Employer Innovation Fund	0	1,200,000	4,000,000	2,800,000
Future Ready Iowa Coordinator - GF	150,000	0	0	0
Total Workforce Development, Department of	\$ 16,071,557	\$ 15,933,557	\$ 19,092,657	\$ 3,159,100
<u>Regents, Board of</u>				
Regents, Board of				
ISU - Biosciences Innovation Ecosystem - GF	\$ 0	\$ 825,000	\$ 3,000,000	\$ 2,175,000
UI - Biosciences Innovation Ecosystem	0	275,000	1,000,000	725,000
UNI - Additive Manufacturing	0	400,000	400,000	0
Total Regents, Board of	\$ 0	\$ 1,500,000	\$ 4,400,000	\$ 2,900,000
Total Economic Development	\$ 40,194,356	\$ 41,823,073	\$ 49,651,240	\$ 7,828,167

Education General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Blind, Department for the</u>				
Department for the Blind				
Department for the Blind	\$ 2,167,622	\$ 2,252,001	\$ 2,483,203	\$ 231,202
Total Blind, Department for the	\$ 2,167,622	\$ 2,252,001	\$ 2,483,203	\$ 231,202
<u>College Student Aid Commission</u>				
College Student Aid Comm.				
College Student Aid Commission	\$ 429,279	\$ 429,279	\$ 438,988	\$ 9,709
Future Ready Iowa Administration	0	130,254	132,303	2,049
DMU Health Care Prof Recruitment	400,973	400,973	400,973	0
National Guard Service Scholarship	4,700,000	4,700,000	4,700,000	0
All Iowa Opportunity Scholarship	2,840,854	3,000,000	3,000,000	0
Teacher Shortage Loan Forgiveness	105,828	0	0	0
Teach Iowa Scholars	400,000	400,000	400,000	0
Rural Primary Care Loan Repayment	1,124,502	1,424,502	1,424,502	0
Health Care Loan Repayment Program	200,000	250,000	250,000	0
Future Ready Iowa Last-Dollar Scholarship Program	0	13,004,744	15,800,000	2,795,256
Tuition Grant Program - Standing	46,586,158	47,703,463	48,896,050	1,192,587
Tuition Grant - For-Profit	372,863	426,220	436,876	10,656
Vocational-Technical Tuition Grant	1,750,185	1,750,185	1,750,185	0
Total College Student Aid Commission	\$ 58,910,642	\$ 73,619,620	\$ 77,629,877	\$ 4,010,257
<u>Education, Department of</u>				
Education, Dept. of				
Administration	\$ 5,949,047	\$ 5,975,526	\$ 6,080,644	\$ 105,118
State Library	2,530,063	2,532,594	2,567,965	35,371
State Library - Enrich Iowa	2,464,823	2,464,823	2,464,823	0
Child Development	10,396,361	10,524,389	10,524,389	0
ECI General Aid (SRG)	22,162,799	22,662,799	22,662,799	0
Special Ed. Services Birth to 3	1,721,400	1,721,400	1,721,400	0
Early Head Start Projects	574,500	574,500	574,500	0
Early Lit - Early Warning System	1,915,000	1,915,000	1,915,000	0
Early Lit - Iowa Reading Research Center	1,300,176	1,300,176	1,550,000	249,824
Early Lit - Successful Progression	7,824,782	7,824,782	7,824,782	0
Attendance Center/Website & Data System	250,000	250,000	252,725	2,725
Best Buddies Iowa	0	25,000	25,000	0
Career Technical Education Administration	598,197	598,197	606,190	7,993
Career Technical Education Secondary	2,630,134	2,952,459	2,952,459	0
Children's Mental Health Training	0	2,100,000	3,000,000	900,000
Computer Science PD Incentive Fund	500,000	500,000	500,000	0
School Food Service	2,176,797	2,176,797	2,176,797	0
Jobs for America's Grads	1,666,188	2,666,188	3,166,188	500,000
Nonpublic Textbook Services	652,000	652,000	652,000	0

Education General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Online State Job Posting System	230,000	230,000	230,000	0
Statewide Student Assessment	2,700,000	3,000,000	3,000,000	0
Student Achievement/Teacher Quality	2,965,467	2,965,467	2,974,718	9,251
Work-Based Learning Clearinghouse	250,000	300,000	300,000	0
Midwestern Higher Education Compact	115,000	115,000	115,000	0
Adult Education and Literacy Programs	0	500,000	500,000	0
Community Colleges General Aid	202,690,889	208,690,889	213,908,161	5,217,272
Nonpublic Concurrent Enrollment	0	1,000,000	1,000,000	0
Summer Joint Enrollment Program	600,000	600,000	1,000,000	400,000
Statewide Education Data Warehouse - GF	0	0	600,000	600,000
ICN Part III Leases & Maintenance Network - GF	0	0	2,727,000	2,727,000
Education, Dept. of	\$ 274,863,623	\$ 286,817,986	\$ 297,572,540	\$ 10,754,554
Vocational Rehabilitation				
Vocational Rehabilitation	\$ 5,677,908	\$ 5,696,328	\$ 5,778,990	\$ 82,662
Independent Living	84,823	84,823	84,912	89
Entrepreneurs with Disabilities Program	138,506	138,506	141,087	2,581
Independent Living Center Grant	86,457	86,457	86,457	0
Vocational Rehabilitation	\$ 5,987,694	\$ 6,006,114	\$ 6,091,446	\$ 85,332
Iowa PBS				
Iowa PBS Operations	\$ 7,689,415	\$ 7,770,316	\$ 8,004,902	\$ 234,586
Total Education, Department of	\$ 288,540,732	\$ 300,594,416	\$ 311,668,888	\$ 11,074,472

Education General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Regents, Board of</u>				
Regents, Board of				
Regents Board Office	\$ 775,655	\$ 775,655	\$ 775,655	\$ 0
BOR - Regents Resource Centers	272,161	272,161	272,161	0
IPR - Iowa Public Radio	350,648	350,648	350,648	0
University of Iowa - General	214,710,793	218,710,793	225,364,641	6,653,848
UI - Oakdale Campus	2,134,120	2,134,120	2,134,120	0
UI - Hygienic Laboratory	4,297,032	4,297,032	4,297,032	0
UI - Family Practice Program	1,745,379	1,745,379	1,745,379	0
UI - Specialized Children Health Services	643,641	643,641	643,641	0
UI - Iowa Cancer Registry	145,476	145,476	145,476	0
UI - Substance Abuse Consortium	54,197	54,197	54,197	0
UI - Biocatalysis	706,371	706,371	706,371	0
UI - Primary Health Care	633,367	633,367	633,367	0
UI - Iowa Birth Defects Registry	37,370	37,370	37,370	0
UI - Iowa Nonprofit Resource Center	158,641	158,641	158,641	0
UI - IA Online Advanced Placement Acad.	470,293	470,293	470,293	0
UI - Iowa Flood Center	1,171,222	1,171,222	1,171,222	0
Iowa State University - General	170,624,125	174,624,125	179,936,723	5,312,598
ISU - Agricultural Experiment Station	29,886,877	29,886,877	29,886,877	0
ISU - Cooperative Extension	18,266,722	18,266,722	18,266,722	0
ISU - Livestock Disease Research	172,844	172,844	172,844	0
University of Northern Iowa - General	95,712,362	99,712,362	102,745,916	3,033,554
UNI - Recycling and Reuse Center	175,256	175,256	175,256	0
UNI - Math & Science Collaborative	5,446,375	6,446,375	6,446,375	0
UNI - Real Estate Education Program	125,302	125,302	125,302	0
Iowa School for the Deaf	9,996,325	10,299,287	10,556,769	257,482
Ed Services for Blind & Visually Impaired	4,167,759	4,334,759	4,443,128	108,369
Total Regents, Board of	\$ 562,880,313	\$ 576,350,275	\$ 591,716,126	\$ 15,365,851
Total Education	\$ 912,499,310	\$ 952,816,312	\$ 983,498,094	\$ 30,681,782

Health and Human Services

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Aging, Iowa Department on</u>				
Aging, Dept. on				
Aging Programs	\$ 11,042,924	\$ 11,164,382	\$ 11,202,196	\$ 37,814
Office of LTC Ombudsman	1,149,821	1,149,821	1,168,936	19,115
Total Aging, Iowa Department on	\$ 12,192,745	\$ 12,314,203	\$ 12,371,132	\$ 56,929
<u>Public Health, Department of</u>				
Public Health, Dept. of				
Addictive Disorders	\$ 24,804,344	\$ 25,109,379	\$ 25,129,012	\$ 19,633
Healthy Children and Families	5,820,625	5,816,681	5,824,387	7,706
Chronic Conditions	4,528,109	4,223,373	4,237,927	14,554
Community Capacity	4,970,152	5,594,306	7,004,757	1,410,451
Essential Public Health Services	7,662,464	7,662,464	7,662,464	0
Infectious Diseases	1,796,426	1,796,206	1,803,212	7,006
Public Protection	4,095,139	4,085,220	4,314,883	229,663
Resource Management	971,215	933,871	936,139	2,268
Congenital & Inherited Disorders Registry	205,835	223,521	223,521	0
Total Public Health, Department of	\$ 54,854,309	\$ 55,445,021	\$ 57,136,302	\$ 1,691,281
<u>Veterans Affairs, Department of</u>				
Veterans Affairs, Dept. of				
General Administration	\$ 1,150,500	\$ 1,229,763	\$ 1,249,946	\$ 20,183
Home Ownership Assistance Program	2,000,000	2,000,000	2,000,000	0
Veterans County Grants	990,000	990,000	990,000	0
Veterans Affairs, Dept. of	\$ 4,140,500	\$ 4,219,763	\$ 4,239,946	\$ 20,183
Veterans Affairs, Dept. of				
Iowa Veterans Home	\$ 7,162,976	\$ 7,131,552	\$ 7,131,552	\$ 0
Total Veterans Affairs, Department of	\$ 11,303,476	\$ 11,351,315	\$ 11,371,498	\$ 20,183
<u>Human Services, Department of</u>				
Assistance				
Family Investment Program/PROMISE JOBS	\$ 40,365,715	\$ 40,003,978	\$ 39,793,542	\$ -210,436
Medical Assistance	1,488,141,375	1,427,381,675	1,594,425,375	167,043,700
Medical Contracts	16,603,198	17,831,343	17,832,301	958
State Supplementary Assistance	10,250,873	7,812,909	7,349,002	-463,907
State Children's Health Insurance	7,064,057	19,361,132	41,132,725	21,771,593
Child Care Assistance	40,816,931	40,816,931	40,817,751	820
Child and Family Services	84,939,774	89,071,930	89,077,415	5,485
Adoption Subsidy	40,445,137	40,596,007	41,588,378	992,371
Family Support Subsidy	949,282	949,282	949,282	0
Conner Training	33,632	33,632	33,632	0
Volunteers	84,686	84,686	84,686	0

Health and Human Services

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Child Abuse Prevention	0	438,405	232,570	-205,835
MHDS Regional Services	0	0	80,600,000	80,600,000
Assistance	\$ 1,729,694,660	\$ 1,684,381,910	\$ 1,953,916,659	\$ 269,534,749
Eldora Training School				
Eldora Training School	\$ 12,762,443	\$ 13,950,961	\$ 16,333,688	\$ 2,382,727
Cherokee				
Cherokee MHI	\$ 13,870,254	\$ 14,245,968	\$ 14,826,075	\$ 580,107
Independence				
Independence MHI	\$ 17,513,621	\$ 19,201,644	\$ 19,710,614	\$ 508,970
Glenwood				
Glenwood Resource Center	\$ 16,858,523	\$ 16,105,259	\$ 16,536,391	\$ 431,132
Woodward				
Woodward Resource Center	\$ 11,386,679	\$ 10,913,360	\$ 11,452,986	\$ 539,626
Cherokee CCUSO				
Civil Commitment Unit for Sexual Offenders	\$ 10,864,747	\$ 12,070,565	\$ 12,452,572	\$ 382,007
Field Operations				
Child Support Recovery	\$ 14,586,635	\$ 14,867,813	\$ 15,247,977	\$ 380,164
Field Operations	49,074,517	55,600,398	60,341,204	4,740,806
Field Operations	\$ 63,661,152	\$ 70,468,211	\$ 75,589,181	\$ 5,120,970
General Administration				
General Administration	\$ 13,833,040	\$ 13,772,533	\$ 14,264,728	\$ 492,195
DHS Facilities	2,879,274	2,879,274	2,879,274	0
Commission of Inquiry	1,394	1,394	1,394	0
Nonresident Mental Illness Commitment	142,802	142,802	142,802	0
General Administration	\$ 16,856,510	\$ 16,796,003	\$ 17,288,198	\$ 492,195
Total Human Services, Department of	\$ 1,893,468,589	\$ 1,858,133,881	\$ 2,138,106,364	\$ 279,972,483
Total Health and Human Services	\$ 1,971,819,119	\$ 1,937,244,420	\$ 2,218,985,296	\$ 281,740,876

Justice System

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Attorney General</u>				
Justice, Dept. of				
General Office AG	\$ 5,911,705	\$ 6,006,268	\$ 6,113,631	\$ 107,363
Victim Assistance Grants	5,016,708	5,016,708	5,016,708	0
Legal Services Poverty Grants	2,304,601	2,634,601	2,634,601	0
Total Attorney General	\$ 13,233,014	\$ 13,657,577	\$ 13,764,940	\$ 107,363
<u>Civil Rights Commission, Iowa</u>				
Civil Rights Commission				
Civil Rights Commission	\$ 1,198,266	\$ 1,252,899	\$ 1,272,748	\$ 19,849
Total Civil Rights Commission, Iowa	\$ 1,198,266	\$ 1,252,899	\$ 1,272,748	\$ 19,849
<u>Corrections, Department of</u>				
Central Office				
Corrections Administration	\$ 5,287,909	\$ 5,473,325	\$ 5,651,947	\$ 178,622
County Confinement	1,575,092	1,082,635	1,082,635	0
Federal Prisoners/Contractual	484,411	234,411	234,411	0
Corrections Education	2,608,109	2,608,109	2,608,109	0
Iowa Corrections Offender Network	2,000,000	2,000,000	2,000,000	0
Mental Health/Substance Abuse	28,065	28,065	28,065	0
Corrections Real Estate - Capitals	7,617	717,838	0	-717,838
State Cases Court Costs	0	10,000	10,000	0
Central Office	\$ 11,991,203	\$ 12,154,383	\$ 11,615,167	\$ -539,216
Fort Madison				
Ft. Madison Institution	\$ 41,213,841	\$ 41,647,701	\$ 42,174,857	\$ 527,156
Anamosa				
Anamosa Institution	\$ 32,414,148	\$ 32,868,225	\$ 33,361,505	\$ 493,280
Oakdale				
Oakdale Institution	\$ 61,308,427	\$ 62,610,335	\$ 63,468,514	\$ 858,179
Newton				
Newton Institution	\$ 28,261,220	\$ 28,818,686	\$ 29,231,758	\$ 413,072
Mount Pleasant				
Mount Pleasant Institution	\$ 25,676,413	\$ 25,902,776	\$ 26,534,036	\$ 631,260
Rockwell City				
Rockwell City Institution	\$ 10,521,861	\$ 10,623,767	\$ 10,780,652	\$ 156,885
Clarinda				
Clarinda Institution	\$ 24,847,950	\$ 25,132,431	\$ 25,504,023	\$ 371,592
Mitchellville				
Mitchellville Institution	\$ 23,294,090	\$ 23,483,038	\$ 23,841,145	\$ 358,107

Justice System

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Fort Dodge				
Fort Dodge Institution	\$ 30,067,231	\$ 30,324,956	\$ 30,742,310	\$ 417,354
CBC District 1				
CBC District I	\$ 14,944,266	\$ 15,219,261	\$ 15,460,786	\$ 241,525
CBC District 2				
CBC District II	\$ 11,547,739	\$ 11,758,160	\$ 11,943,698	\$ 185,538
CBC District 3				
CBC District III	\$ 7,247,957	\$ 7,324,425	\$ 7,465,072	\$ 140,647
CBC District 4				
CBC District IV	\$ 5,740,922	\$ 5,815,391	\$ 5,906,576	\$ 91,185
CBC District 5				
CBC District V	\$ 21,846,060	\$ 22,008,023	\$ 22,373,416	\$ 365,393
CBC District 6				
CBC District VI	\$ 14,839,165	\$ 15,069,674	\$ 15,330,967	\$ 261,293
CBC District 7				
CBC District VII	\$ 7,849,341	\$ 8,013,609	\$ 8,157,791	\$ 144,182
CBC District 8				
CBC District VIII	\$ 8,164,521	\$ 8,547,829	\$ 8,702,390	\$ 154,561
CBC Statewide				
CBC Statewide	\$ 0	\$ 0	\$ 640,584	\$ 640,584
Total Corrections, Department of	<u>\$ 381,776,355</u>	<u>\$ 387,322,670</u>	<u>\$ 393,235,247</u>	<u>\$ 5,912,577</u>

Justice System

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Human Rights, Department of</u>				
Human Rights, Dept. of				
Criminal & Juvenile Justice	\$ 1,209,410	\$ 1,226,399	\$ 1,245,268	\$ 18,869
Single Grant Program	0	140,000	140,000	0
Total Human Rights, Department of	\$ 1,209,410	\$ 1,366,399	\$ 1,385,268	\$ 18,869
<u>Inspections and Appeals, Department of</u>				
Public Defender				
Public Defender	\$ 26,505,299	\$ 27,144,382	\$ 27,567,078	\$ 422,696
Indigent Defense	37,644,448	40,760,448	42,610,448	1,850,000
Total Inspections and Appeals, Department of	\$ 64,149,747	\$ 67,904,830	\$ 70,177,526	\$ 2,272,696
<u>Judicial Branch</u>				
Judicial Branch				
Judicial Branch	\$ 177,574,797	\$ 181,523,737	\$ 188,442,452	\$ 6,918,715
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	3,350,000	250,000
Total Judicial Branch	\$ 180,674,797	\$ 184,623,737	\$ 191,792,452	\$ 7,168,715
<u>Law Enforcement Academy</u>				
Iowa Law Enforcement Academy				
Law Enforcement Academy	\$ 971,341	\$ 978,914	\$ 1,097,475	\$ 118,561
Iowa Law Enforcement Academy Relocation Exp.	285,982	1,015,442	0	-1,015,442
Total Law Enforcement Academy	\$ 1,257,323	\$ 1,994,356	\$ 1,097,475	\$ -896,881
<u>Parole, Board of</u>				
Parole Board				
Parole Board	\$ 1,221,374	\$ 1,240,265	\$ 1,289,135	\$ 48,870
Total Parole, Board of	\$ 1,221,374	\$ 1,240,265	\$ 1,289,135	\$ 48,870

Justice System

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Public Defense, Department of	\$ 6,334,961	\$ 6,428,140	\$ 6,501,727	\$ 73,587
Total Public Defense, Department of	\$ 6,334,961	\$ 6,428,140	\$ 6,501,727	\$ 73,587
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
Public Safety Administration	\$ 4,734,703	\$ 4,860,294	\$ 7,059,500	\$ 2,199,206
Public Safety DCI	14,663,083	15,263,580	15,836,217	572,637
DCI - Crime Lab Equipment/Training	650,000	650,000	650,000	0
Narcotics Enforcement	7,785,873	8,139,785	8,242,037	102,252
Public Safety Undercover Funds	209,042	209,042	259,042	50,000
Fire Marshal	4,965,056	5,242,651	5,317,249	74,598
Iowa State Patrol	63,926,287	66,542,117	67,516,697	974,580
DPS/SPOC Sick Leave Payout	279,517	279,517	279,517	0
Fire Fighter Training	825,520	825,520	825,520	0
Human Trafficking Office	150,000	150,000	151,974	1,974
Volunteer Fire Training & Equipment	0	50,000	0	-50,000
Interoperable Communications Sys Board	115,661	115,661	115,661	0
Total Public Safety, Department of	\$ 98,304,742	\$ 102,328,167	\$ 106,253,414	\$ 3,925,247
<u>Homeland Security and Emergency Mgmt</u>				
Homeland Security & Emergency Mgmt				
Flood Recovery	\$ 15,000,000	\$ 0	\$ 0	\$ 0
Homeland Security & Emer. Mgmt.	2,123,610	2,139,390	2,139,390	0
Total Homeland Security and Emergency Mgmt	\$ 17,123,610	\$ 2,139,390	\$ 2,139,390	\$ 0
Total Justice System	\$ 766,483,599	\$ 770,258,430	\$ 788,909,322	\$ 18,650,892

Transportation, Infrastructure, and Capitals

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Telecommunications and Tech Commission</u>				
Iowa Communications Network				
Firewall & Distributed Denial of Service (DDoS) Mitigation	\$ 0	\$ 0	\$ 2,071,794	\$ 2,071,794
Total Telecommunications and Tech Commission	\$ 0	\$ 0	\$ 2,071,794	\$ 2,071,794
Total Transportation, Infrastructure, and Capitals	\$ 0	\$ 0	\$ 2,071,794	\$ 2,071,794

Unassigned Standings

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Administrative Services, Department of</u>				
Administrative Services				
Volunteer EMS Provider Death Benefit	\$ 200,000	\$ 0	\$ 0	\$ 0
State Accounting Trust Accounts				
Federal Cash Management - Standing	\$ 141,154	\$ 54,182	\$ 54,182	\$ 0
Unemployment Compensation - Standing	309,616	421,655	421,655	0
State Accounting Trust Accounts	<u>\$ 450,770</u>	<u>\$ 475,837</u>	<u>\$ 475,837</u>	<u>\$ 0</u>
Total Administrative Services, Department of	<u>\$ 650,770</u>	<u>\$ 475,837</u>	<u>\$ 475,837</u>	<u>\$ 0</u>
<u>Education, Department of</u>				
Education, Dept. of				
State Foundation School Aid	\$ 3,207,010,167	\$ 3,285,449,656	\$ 3,381,112,130	\$ 95,662,474
Nonpublic School Transportation	8,197,091	8,197,091	8,197,091	0
Sac and Fox Settlement Education	95,750	100,000	100,000	0
Total Education, Department of	<u>\$ 3,215,303,008</u>	<u>\$ 3,293,746,747</u>	<u>\$ 3,389,409,221</u>	<u>\$ 95,662,474</u>
<u>Executive Council</u>				
Executive Council				
Court Costs	\$ 1,247,914	\$ 56,455	\$ 56,455	\$ 0
Public Improvements	0	9,575	9,575	0
Drainage Assessment	168,041	19,367	19,367	0
Total Executive Council	<u>\$ 1,415,955</u>	<u>\$ 85,397</u>	<u>\$ 85,397</u>	<u>\$ 0</u>
<u>Legislative Branch</u>				
Legislative Branch				
Legislative Branch	\$ 35,556,146	\$ 37,000,000	\$ 37,417,636	\$ 417,636
Total Legislative Branch	<u>\$ 35,556,146</u>	<u>\$ 37,000,000</u>	<u>\$ 37,417,636</u>	<u>\$ 417,636</u>
<u>Management, Department of</u>				
Management, Dept. of				
State Appeal Board Claims	\$ 8,822,469	\$ 4,500,000	\$ 4,501,794	\$ 1,794
Special Olympics Fund	100,000	100,000	100,000	0
Cash Reserve Fund Appropriation	113,100,000	0	0	0
Transportation Equity Fund	11,200,000	19,000,000	24,475,000	5,475,000
Total Management, Department of	<u>\$ 133,222,469</u>	<u>\$ 23,600,000</u>	<u>\$ 29,076,794</u>	<u>\$ 5,476,794</u>

Unassigned Standings

General Fund

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Public Defense, Department of</u>				
Public Defense, Dept. of Compensation and Expense	\$ 35,359	\$ 342,556	\$ 342,556	\$ 0
Total Public Defense, Department of	\$ 35,359	\$ 342,556	\$ 342,556	\$ 0
<u>Public Safety, Department of</u>				
Public Safety, Dept. of DPS - POR Unfunded Liabilities	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total Public Safety, Department of	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
<u>Revenue, Department of</u>				
Revenue, Dept. of				
Homestead Tax Credit Aid - GF	\$ 138,570,076	\$ 139,984,518	\$ 142,784,208	\$ 2,799,690
Elderly & Disabled Tax Credit	19,541,135	20,500,000	22,960,000	2,460,000
Ag Land Tax Credit - GF	39,063,185	39,100,000	39,100,000	0
Military Service Tax Exemption	1,822,427	1,765,214	1,700,500	-64,714
Comm & Industrial Prop Tax Replacement	151,962,817	152,114,544	152,114,544	0
Business Property Tax Credit	125,000,000	125,000,000	125,000,000	0
Total Revenue, Department of	\$ 475,959,641	\$ 478,464,276	\$ 483,659,252	\$ 5,194,976
Total Unassigned Standings	\$ 3,867,143,348	\$ 3,838,714,813	\$ 3,945,466,693	\$ 106,751,880

Summary Data

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Administration and Regulation	\$ 55,310,135	\$ 57,271,788	\$ 57,760,788	\$ 489,000
Agriculture and Natural Resources	91,018,392	92,102,943	72,422,943	-19,680,000
Economic Development	26,816,084	28,066,084	28,066,084	0
Education	40,300,000	40,300,000	40,300,000	0
Health and Human Services	289,852,028	301,560,144	297,115,144	-4,445,000
Justice System	17,652,733	17,985,523	18,285,523	300,000
Transportation, Infrastructure, and Capitals	541,431,164	565,078,385	561,239,066	-3,839,319
Unassigned Standings	82,452,222	74,028,063	81,000,128	6,972,065
Grand Total	\$ 1,144,832,758	\$ 1,176,392,930	\$ 1,156,189,676	\$ -20,203,254

Administration and Regulation

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Commerce, Department of</u>				
Banking Division				
Banking Division - CMRF	\$ 11,145,778	\$ 11,978,695	\$ 11,978,695	\$ 0
Credit Union Division				
Credit Union Division - CMRF	\$ 2,204,256	\$ 2,407,929	\$ 2,407,929	\$ 0
Insurance Division				
Insurance Division - CMRF	\$ 5,485,889	\$ 5,817,851	\$ 6,306,851	\$ 489,000
Utilities Division				
Utilities Division - CMRF	\$ 8,732,098	\$ 8,945,728	\$ 8,945,728	\$ 0
Professional Licensing and Reg.				
Field Auditor - Housing Trust Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0
Total Commerce, Department of	\$ 27,630,338	\$ 29,212,520	\$ 29,701,520	\$ 489,000
<u>Inspections and Appeals, Department of</u>				
Inspections and Appeals, Dept. of				
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0
Racing Commission				
Gaming Regulation - GRF	\$ 6,492,010	\$ 6,796,481	\$ 6,796,481	\$ 0
Total Inspections and Appeals, Department of	\$ 8,115,907	\$ 8,420,378	\$ 8,420,378	\$ 0
<u>Management, Department of</u>				
Management, Dept. of				
DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0
<u>Revenue, Department of</u>				
Revenue, Dept. of				
Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0
Total Revenue, Department of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0
<u>Secretary of State, Office of the</u>				
Secretary of State				
Address Confidentiality Program - ACRF	\$ 120,400	\$ 195,400	\$ 195,400	\$ 0
Total Secretary of State, Office of the	\$ 120,400	\$ 195,400	\$ 195,400	\$ 0

Administration and Regulation

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Treasurer of State, Office of</u>				
Treasurer of State				
I/3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0
Total Treasurer of State, Office of	<u>\$ 93,148</u>	<u>\$ 93,148</u>	<u>\$ 93,148</u>	<u>\$ 0</u>
<u>Iowa Public Employees' Retirement System</u>				
IPERS Administration				
Administration - IPERS	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 0
Total Iowa Public Employees' Retirement System	<u>\$ 17,988,567</u>	<u>\$ 17,988,567</u>	<u>\$ 17,988,567</u>	<u>\$ 0</u>
Total Administration and Regulation	<u><u>\$ 55,310,135</u></u>	<u><u>\$ 57,271,788</u></u>	<u><u>\$ 57,760,788</u></u>	<u><u>\$ 489,000</u></u>

Agriculture and Natural Resources

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Agriculture and Land Stewardship, Dept of</u>				
Agriculture and Land Stewardship				
Native Horse & Dog Prog - Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0
Conservation Reserve Enhancement - EFF	1,000,000	1,000,000	500,000	-500,000
Watershed Protection Fund - EFF	900,000	900,000	450,000	-450,000
Farm Management Demo - EFF	0	0	100,000	100,000
Soil & Water Conservation - EFF	3,800,000	3,800,000	1,900,000	-1,900,000
Conservation Reserve Prog - EFF	900,000	900,000	450,000	-450,000
Cost Share - EFF	8,325,000	8,325,000	4,162,500	-4,162,500
Fuel Inspection - UST	250,000	250,000	250,000	0
Water Quality Initiative - EFF	2,375,000	2,375,000	1,187,500	-1,187,500
Total Agriculture and Land Stewardship, Dept of	\$ 18,355,516	\$ 18,355,516	\$ 9,805,516	\$ -8,550,000
<u>Natural Resources, Department of</u>				
Natural Resources				
Fish & Game - DNR Admin Expenses	\$ 44,007,044	\$ 45,091,595	\$ 45,091,595	\$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0
GWF - Solid Waste Alternatives	50,000	50,000	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0
Administration Match - UST	200,000	200,000	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0
Park Operations & Maintenance - EFF	6,235,000	6,235,000	3,117,500	-3,117,500
GIS Information for Watershed - EFF	195,000	195,000	97,500	-97,500
Water Quality Monitoring - EFF	2,955,000	2,955,000	1,477,500	-1,477,500
Water Quality Protection - EFF	500,000	500,000	250,000	-250,000
Animal Feeding Operations - EFF	1,320,000	1,320,000	1,320,000	0
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Floodplain Mgmt and Dam Safety - EFF	375,000	375,000	187,500	-187,500
REAP - EFF	12,000,000	12,000,000	6,000,000	-6,000,000
Total Natural Resources, Department of	\$ 71,967,876	\$ 73,052,427	\$ 61,922,427	\$ -11,130,000

Agriculture and Natural Resources

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Regents, Board of</u>				
Regents, Board of				
UI - Geological and Water Survey Oper. - EFF	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
UI - Water Resource Management - EFF	495,000	495,000	495,000	0
Total Regents, Board of	\$ 695,000	\$ 695,000	\$ 695,000	\$ 0
Total Agriculture and Natural Resources	\$ 91,018,392	\$ 92,102,943	\$ 72,422,943	\$ -19,680,000

Economic Development

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Economic Development Authority</u>				
Economic Development Authority				
STEM Internships - SWJCF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Future Ready Iowa Mentor Prog - SWJCF	0	400,000	400,000	0
Empower Rural Iowa Rural Innovation Grants - SWJCF	0	300,000	0	-300,000
High Quality Jobs Program - SWJCF	13,650,000	11,700,000	12,100,000	400,000
Empower Rural Iowa Housing Needs Assess - SWJCF	0	100,000	100,000	0
Empower Rural Iowa Rural Comm. Vision Grants - SWJCF	0	0	100,000	100,000
Empower Rural Iowa Rural Leadership Support - SWJCF	0	0	50,000	50,000
Total Economic Development Authority	\$ 14,650,000	\$ 13,500,000	\$ 13,750,000	\$ 250,000
<u>College Student Aid Commission</u>				
College Student Aid Comm.				
Future Ready Iowa Grant Program - SWJCF	\$ 0	\$ 1,000,000	\$ 0	\$ -1,000,000
Total College Student Aid Commission	\$ 0	\$ 1,000,000	\$ 0	\$ -1,000,000
<u>Workforce Development, Department of</u>				
Iowa Workforce Development				
Field Offices - Spec Cont Fund	\$ 1,766,084	\$ 1,766,084	\$ 1,766,084	\$ 0
Field Offices - UI Reserve Interest	1,600,000	2,850,000	2,850,000	0
AMOS Mid-Iowa Organizing Strategy - SWJCF	100,000	100,000	100,000	0
Workforce Diploma Pilot Program - SWJCF	0	0	500,000	500,000
2nd Chance Grant Program - SWJCF	0	0	250,000	250,000
Future Ready Iowa Coordinator - SWJCF	0	150,000	150,000	0
Total Workforce Development, Department of	\$ 3,466,084	\$ 4,866,084	\$ 5,616,084	\$ 750,000
<u>Regents, Board of</u>				
Regents, Board of				
Regents Innovation Fund - SWJCF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
ISU - Economic Development - SWJCF	2,424,302	2,424,302	2,424,302	0
UI - Economic Development - SWJCF	209,279	209,279	209,279	0
UI - Entrepreneur and Econ Growth - SWJCF	2,000,000	2,000,000	2,000,000	0
UNI - Economic Development - SWJCF	1,066,419	1,066,419	1,066,419	0
Total Regents, Board of	\$ 8,700,000	\$ 8,700,000	\$ 8,700,000	\$ 0
Total Economic Development	\$ 26,816,084	\$ 28,066,084	\$ 28,066,084	\$ 0

Education

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>College Student Aid Commission</u>				
College Student Aid Comm.				
Skilled Workforce Shortage Grant - SWJCF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Total College Student Aid Commission	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>\$ 0</u>
<u>Education, Department of</u>				
Education, Dept. of				
Workforce Training & Econ Dev Funds - SWJCF	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000	\$ 0
Adult Literacy for the Workforce - SWJCF	5,500,000	5,500,000	5,500,000	0
ACE Infrastructure - SWJCF	6,000,000	6,000,000	6,000,000	0
PACE and Regional Sectors - SWJCF	5,000,000	5,000,000	5,000,000	0
Gap Tuition Assistance Fund - SWJCF	2,000,000	2,000,000	2,000,000	0
Work-Based Interned Network - SWJCF	1,500,000	1,500,000	1,500,000	0
Workforce Prep. Outcome Reporting - SWJCF	200,000	200,000	200,000	0
Total Education, Department of	<u>\$ 35,300,000</u>	<u>\$ 35,300,000</u>	<u>\$ 35,300,000</u>	<u>\$ 0</u>
Total Education	<u><u>\$ 40,300,000</u></u>	<u><u>\$ 40,300,000</u></u>	<u><u>\$ 40,300,000</u></u>	<u><u>\$ 0</u></u>

Health and Human Services

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Public Health, Department of</u>				
Public Health, Dept. of				
Gambling Treatment Program - SWRF	\$ 0	\$ 300,000	\$ 300,000	\$ 0
Total Public Health, Department of	<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>
<u>Human Services, Department of</u>				
Assistance				
Medical Assistance - HCTF	\$ 217,130,000	\$ 208,460,000	\$ 203,940,000	\$ -4,520,000
Medical Contracts - PSA	1,446,266	234,193	234,193	0
Medical Assistance - QATF	36,705,208	58,570,397	58,570,397	0
Medical Assistance - HHCAAT	33,920,554	33,920,554	33,920,554	0
Medicaid Supplemental - MFF	650,000	75,000	150,000	75,000
Total Human Services, Department of	<u>\$ 289,852,028</u>	<u>\$ 301,260,144</u>	<u>\$ 296,815,144</u>	<u>\$ -4,445,000</u>
Total Health and Human Services	<u><u>\$ 289,852,028</u></u>	<u><u>\$ 301,560,144</u></u>	<u><u>\$ 297,115,144</u></u>	<u><u>\$ -4,445,000</u></u>

Justice System

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Attorney General</u>				
Justice, Dept. of				
AG Prosecutions and Appeals - CEF	\$ 1,500,000	\$ 1,500,000	\$ 1,800,000	\$ 300,000
Consumer Fraud - Public Ed & Enforce - CEF	1,871,313	1,875,000	1,875,000	0
Older Iowans Consumer Fraud - CEF	124,754	125,000	125,000	0
Farm Mediation Services - CEF	300,000	300,000	300,000	0
Justice, Dept. of	<u>\$ 3,796,068</u>	<u>\$ 3,800,000</u>	<u>\$ 4,100,000</u>	<u>\$ 300,000</u>
Consumer Advocate				
Consumer Advocate - CMRF	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0
Total Attorney General	<u>\$ 6,933,656</u>	<u>\$ 6,937,588</u>	<u>\$ 7,237,588</u>	<u>\$ 300,000</u>
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
DPS Gaming Enforcement - GEF	\$ 10,469,077	\$ 10,797,935	\$ 10,797,935	\$ 0
Total Public Safety, Department of	<u>\$ 10,469,077</u>	<u>\$ 10,797,935</u>	<u>\$ 10,797,935</u>	<u>\$ 0</u>
<u>Homeland Security and Emergency Mgmt</u>				
Homeland Security & Emergency Mgmt				
911 Emerg Comm Admin - 911 Surcharge	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Total Homeland Security and Emergency Mgmt	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>
Total Justice System	<u><u>\$ 17,652,733</u></u>	<u><u>\$ 17,985,523</u></u>	<u><u>\$ 18,285,523</u></u>	<u><u>\$ 300,000</u></u>

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Administrative Services Capitals</u>				
Administrative Services - Capitals				
Major Maintenance - RIIF	\$ 24,500,000	\$ 20,000,000	\$ 20,000,000	\$ 0
Routine Maintenance (Standing) - RIIF	2,000,000	2,000,000	2,000,000	0
DGS Capitol Complex Security - RIIF	0	0	250,000	250,000
Total Administrative Services Capitals	\$ 26,500,000	\$ 22,000,000	\$ 22,250,000	\$ 250,000
<u>Agriculture and Land Stewardship, Dept of</u>				
Agriculture and Land Stewardship				
Water Quality Initiative - RIIF	\$ 5,200,000	\$ 5,200,000	\$ 2,600,000	\$ -2,600,000
Ag Drainage Wells - RIIF	1,875,000	0	0	0
Renewable Fuels Infra Fund - RIIF	3,000,000	3,000,000	5,000,000	2,000,000
Total Agriculture and Land Stewardship, Dept of	\$ 10,075,000	\$ 8,200,000	\$ 7,600,000	\$ -600,000
<u>Chief Information Officer, Office of the</u>				
Chief Information Officer, Office of the				
IT Consolidation - TRF	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ -1,000,000
Data Center Replacement - TRF	0	0	400,000	400,000
Workday System - TRF	0	0	20,889,000	20,889,000
Broadband - RIIF	1,300,000	0	0	0
Total Chief Information Officer, Office of the	\$ 2,300,000	\$ 1,000,000	\$ 21,289,000	\$ 20,289,000
<u>Corrections Capitals</u>				
Corrections Capitals				
DOC Capitals Request - RIIF	\$ 0	\$ 150,000	\$ 4,000,000	\$ 3,850,000
DOC Technology - TRF	0	629,000	500,000	-129,000
Total Corrections Capitals	\$ 0	\$ 779,000	\$ 4,500,000	\$ 3,721,000
<u>Cultural Affairs, Department of</u>				
Cultural Affairs, Dept. of				
Great Places Infrastructure Grants - RIIF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
YMCA Strengthen Community Grants - RIIF	250,000	250,000	250,000	0
Total Cultural Affairs, Department of	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 0

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Economic Development Authority</u>				
Economic Development Authority				
Community Attraction & Tourism Grants - RIIF	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0
Regional Sports Authorities - RIIF	500,000	500,000	500,000	0
World Food Prize Borlaug/Ruan Scholar - RIIF	300,000	300,000	0	-300,000
Lewis & Clark Rural Water System - RIIF	4,750,000	0	1,750,000	1,750,000
Vacant State Bldgs Rehab Fund - RIIF	0	1,000,000	1,000,000	0
Vacant State Bldg Demolition Fund - RIIF	0	1,000,000	1,000,000	0
National Junior Olympics - RIIF	250,000	0	0	0
Gas Pipeline - RIIF	250,000	0	0	0
Iowa Independence Innovation Center- RIIF	0	200,000	800,000	600,000
Total Economic Development Authority	\$ 11,050,000	\$ 8,000,000	\$ 10,050,000	\$ 2,050,000
<u>Education, Department of</u>				
Education, Dept. of				
Statewide Ed Data Warehouse - TRF	\$ 600,000	\$ 600,000	\$ 0	\$ -600,000
ICN Part III Leases & Maintenance - TRF	2,727,000	2,727,000	0	-2,727,000
Education, Dept. of	\$ 3,327,000	\$ 3,327,000	\$ 0	\$ -3,327,000
Iowa PBS				
Iowa PBS Equipment Replacement - TRF	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000
Total Education, Department of	\$ 3,827,000	\$ 3,827,000	\$ 1,000,000	\$ -2,827,000
<u>Ethics and Campaign Disclosure Board, Iowa</u>				
Campaign Finance Disclosure				
Electronic Filing - TRF	\$ 0	\$ 0	\$ 500,000	\$ 500,000
Total Ethics and Campaign Disclosure Board, Iowa	\$ 0	\$ 0	\$ 500,000	\$ 500,000
<u>General Assembly Capitals</u>				
Legislature-Capitals				
State Capitol Maintenance Fund - RIIF	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Total General Assembly Capitals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Homeland Security and Emergency Mgmt</u>				
Homeland Security & Emergency Mgmt				
Mass Notification & Emer Messaging - TRF	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Total Homeland Security and Emergency Mgmt	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
<u>Human Rights, Department of</u>				
Human Rights, Dept. of				
Criminal Justice Info System (CJIS) - TRF	\$ 1,200,000	\$ 1,200,000	\$ 1,400,000	\$ 200,000
Justice Data Warehouse - TRF	157,980	157,980	157,980	0
Total Human Rights, Department of	\$ 1,357,980	\$ 1,357,980	\$ 1,557,980	\$ 200,000
<u>Human Services, Department of</u>				
Assistance				
Nursing Facility Construction/Impr - RIIF	\$ 500,000	\$ 500,000	\$ 0	\$ -500,000
ChildServe - RIIF	500,000	0	1,000,000	1,000,000
Total Human Services, Department of	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 500,000
<u>Human Services Capitals</u>				
Human Services - Capitals				
ADA Capitals - RIIF	\$ 0	\$ 0	\$ 596,500	\$ 596,500
Medicaid Technology - TRF	636,000	1,228,535	1,979,319	750,784
FACS System Replacement - TRF	0	5,525,660	0	-5,525,660
Total Human Services Capitals	\$ 636,000	\$ 6,754,195	\$ 2,575,819	\$ -4,178,376
<u>Inspections and Appeals, Department of</u>				
Inspections and Appeals, Dept. of				
Electronic Case Management System - TRF	\$ 0	\$ 0	\$ 850,000	\$ 850,000
Public Defender				
Online Claims Development - TRF	\$ 88,800	\$ 50,000	\$ 0	\$ -50,000
Total Inspections and Appeals, Department of	\$ 88,800	\$ 50,000	\$ 850,000	\$ 800,000

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Iowa Finance Authority</u>				
Iowa Finance Authority				
State Housing Trust Fund (STND) - RIIF	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
State Housing Trust Fund - RIIF	0	50,000	0	-50,000
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,050,000	\$ 3,000,000	\$ -50,000
<u>Judicial Branch</u>				
Judicial Branch				
Technology Projects - TRF	\$ 3,000,000	\$ 0	\$ 0	\$ 0
County Courthouse Technology - TRF	0	0	163,000	163,000
Total Judicial Branch	\$ 3,000,000	\$ 0	\$ 163,000	\$ 163,000
<u>Judicial Branch Capitals</u>				
Judicial Branch Capitals				
Judicial Building Improvements -RIIF	\$ 0	\$ 0	\$ 400,000	\$ 400,000
Polk County Justice Center - RIIF	1,464,705	0	0	0
Justice Center Furniture & Equip - RIIF	0	193,620	211,455	17,835
Total Judicial Branch Capitals	\$ 1,464,705	\$ 193,620	\$ 611,455	\$ 417,835
<u>Law Enforcement Academy</u>				
Iowa Law Enforcement Academy				
ILEA Facility Remodel - RIIF	\$ 1,449,938	\$ 10,826,911	\$ 830,000	\$ -9,996,911
ILEA Technology Projects - TRF	0	15,000	400,000	385,000
Total Law Enforcement Academy	\$ 1,449,938	\$ 10,841,911	\$ 1,230,000	\$ -9,611,911
<u>Management, Department of</u>				
Management, Dept. of				
Searchable Online Databases - TRF	\$ 45,000	\$ 45,000	\$ 45,000	\$ 0
Iowa Grants Mgmt Implementation - TRF	70,000	50,000	70,000	20,000
Local Gov't Budget & Property Tax System - TRF	600,000	120,000	624,000	504,000
Total Management, Department of	\$ 715,000	\$ 215,000	\$ 739,000	\$ 524,000

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Natural Resources, Department of</u>				
Natural Resources				
Air Quality Application Sys. - TRF	\$ 954,000	\$ 0	\$ 0	\$ 0
Water Trails Low Head Dam Prog. - RIIF	500,000	500,000	0	-500,000
Derelict Buildings Program - RIIF	0	0	400,000	400,000
Total Natural Resources, Department of	\$ 1,454,000	\$ 500,000	\$ 400,000	\$ -100,000
<u>Natural Resources Capitals</u>				
Natural Resources Capitals				
Lake Restoration & Water Quality - RIIF	\$ 9,600,000	\$ 9,600,000	\$ 4,800,000	\$ -4,800,000
State Park Infrastructure - RIIF	2,000,000	2,000,000	1,000,000	-1,000,000
Total Natural Resources Capitals	\$ 11,600,000	\$ 11,600,000	\$ 5,800,000	\$ -5,800,000
<u>Parole, Board of</u>				
Parole Board				
Technology Projects - TRF	\$ 50,000	\$ 0	\$ 0	\$ 0
Total Parole, Board of	\$ 50,000	\$ 0	\$ 0	\$ 0
<u>Public Defense Capitals</u>				
Public Defense Capitals				
Facility/Armory Maintenance - RIIF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Modernization of Readiness Ctrs - RIIF	1,000,000	1,000,000	1,000,000	0
Camp Dodge Infrastructure Upgrades - RIIF	250,000	250,000	250,000	0
Total Public Defense Capitals	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 0
<u>Public Health, Department of</u>				
Public Health, Dept. of				
State Medical Examiner Office - TRF	\$ 0	\$ 0	\$ 395,000	\$ 395,000
Medical Cannabidiol Registry - TRF	350,000	0	0	0
Consolidate AMANDA Instances - TRF	0	796,800	0	-796,800
Total Public Health, Department of	\$ 350,000	\$ 796,800	\$ 395,000	\$ -401,800

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
State Interop. Comm. System - RIIF	\$ 1,351,666	\$ 3,719,355	\$ 3,960,945	\$ 241,590
DPS Equipment Projects - RIIF	740,000	0	0	0
Ballistic Vests - RIIF	0	0	467,500	467,500
Bomb Suits - RIIF	0	0	384,000	384,000
Criminal History Record System - TRF	0	0	800,000	800,000
Total Public Safety, Department of	\$ 2,091,666	\$ 3,719,355	\$ 5,612,445	\$ 1,893,090
<u>Public Safety Capitals</u>				
Public Safety Capitals				
DPS Technology Projects - TRF	\$ 125,000	\$ 0	\$ 0	\$ 0
Radio Communication Upgrades - TRF	860,000	0	0	0
Lab Information Mgmt System - TRF	0	300,000	0	-300,000
Virtual Storage Archival System - TRF	0	290,000	0	-290,000
DCI Lab Evidence Mgmt System - TRF	0	80,000	0	-80,000
ISP Aircraft - RIIF	0	0	3,426,340	3,426,340
DCI Lab Spectrometer - RIIF	0	325,000	0	-325,000
Explosives Trace Detectors - RIIF	0	29,000	0	-29,000
Post 16 Technology Upgrade - TRF	0	250,000	0	-250,000
Total Public Safety Capitals	\$ 985,000	\$ 1,274,000	\$ 3,426,340	\$ 2,152,340
<u>Regents, Board of</u>				
Regents, Board of				
Regents Tuition Replacement - RIIF	\$ 31,471,292	\$ 28,098,870	\$ 28,268,466	\$ 169,596
Total Regents, Board of	\$ 31,471,292	\$ 28,098,870	\$ 28,268,466	\$ 169,596

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Regents Capitals</u>				
Regents Capitals				
ISU - Biosciences Building - RIIF	\$ 4,000,000	\$ 0	\$ 0	\$ 0
UI - Pharmacy Building Renovation - RIIF	5,500,000	0	0	0
ISU - Student Innovation Center - RIIF	6,000,000	7,000,000	10,000,000	3,000,000
ISU - College of Veterinary Medicine - RIIF	1,000,000	12,500,000	12,500,000	0
ISD - Long Hall Renovation - RIIF	0	3,000,000	1,325,000	-1,675,000
UNI - Industrial Tech Center - RIIF	0	0	1,000,000	1,000,000
Total Regents Capitals	\$ 16,500,000	\$ 22,500,000	\$ 24,825,000	\$ 2,325,000
<u>Revenue, Department of</u>				
Revenue, Dept. of				
Tax System Modernization - TRF	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000
Total Revenue, Department of	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000
<u>Secretary of State, Office of the</u>				
Secretary of State				
Voter Registration System Update - TRF	\$ 1,050,000	\$ 2,100,000	\$ 1,400,000	\$ -700,000
Total Secretary of State, Office of the	\$ 1,050,000	\$ 2,100,000	\$ 1,400,000	\$ -700,000
<u>State Fair Authority Capitals</u>				
State Fair Authority Capitals				
NW Events Area - RIIF	\$ 8,500,000	\$ 0	\$ 0	\$ 0
Renovation of 4-H Building - RIIF	0	500,000	4,500,000	4,000,000
Historical Building Task Force - RIIF	0	500,000	0	-500,000
Total State Fair Authority Capitals	\$ 8,500,000	\$ 1,000,000	\$ 4,500,000	\$ 3,500,000

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
Transportation, Department of				
Transportation, Dept. of				
RUTF - Driver's Licenses	\$ 3,876,000	\$ 3,876,000	\$ 3,876,000	\$ 0
RUTF - Administrative Services	6,682,954	6,792,594	6,800,347	7,753
RUTF - Planning & Programming	447,822	450,327	450,327	0
RUTF - Motor Vehicle	25,962,748	26,552,992	26,552,992	0
RUTF - Strategic Performance	671,369	675,955	675,955	0
RUTF - Highway Division	10,233,174	10,319,346	10,319,346	0
RUTF - DAS Personnel & Utility Services	259,560	337,404	337,404	0
RUTF - Unemployment Compensation	7,000	7,000	7,000	0
RUTF - Workers' Compensation	175,748	158,809	170,209	11,400
RUTF - Indirect Cost Recoveries	90,000	90,000	90,000	0
RUTF - Auditor Reimbursement	87,318	89,740	92,120	2,380
RUTF - County Treasurers Support	1,406,000	1,406,000	1,406,000	0
RUTF - Mississippi River Park. Comm.	40,000	40,000	40,000	0
RUTF - TraCS/MACH	300,000	300,000	300,000	0
RUTF - Statewide Communications System	497,191	114,302	72,889	-41,413
RUTF - Personal Delivery of Services	225,000	225,000	225,000	0
PRF - Administrative Services	41,052,430	41,725,936	41,773,560	47,624
PRF - Planning & Programming	8,508,616	8,556,215	8,556,215	0
PRF - Highway	247,828,001	250,577,127	252,436,259	1,859,132
PRF - Motor Vehicle	1,081,781	1,272,705	1,272,705	0
PRF - Strategic Performance	4,124,123	4,152,292	4,152,292	0
PRF - DAS Personnel & Utility Services	1,594,440	2,007,247	2,007,247	0
PRF - DOT Unemployment Comp.	138,000	138,000	138,000	0
PRF - DOT Workers' Compensation	4,217,954	3,811,421	4,085,021	273,600
PRF - Garage Fuel & Waste Mgmt.	800,000	1,000,000	1,000,000	0
PRF - Indirect Cost Recoveries	660,000	660,000	660,000	0
PRF - Auditor Reimbursement	536,382	551,260	565,880	14,620
PRF - Transportation Maps	242,000	0	242,000	242,000
PRF - Inventory & Equip.	10,465,000	10,330,000	10,085,000	-245,000
PRF - Statewide Communications System	3,054,172	702,142	487,793	-214,349
PRF - Field Facility Deferred Maint.	1,700,000	1,700,000	1,700,000	0
PRF - Rest Area Facility Maintenance	250,000	250,000	250,000	0
PRF - Purchase of Salt	8,700,000	0	0	0
Recreational Trails Grants - RIIF	1,000,000	1,500,000	0	-1,500,000
Public Transit Infra Grants - RIIF	1,500,000	1,500,000	1,500,000	0
Railroad Revolving Loan & Grant - RIIF	1,000,000	1,000,000	1,000,000	0
Commercial Aviation Infra Grants - RIIF	1,500,000	1,900,000	1,500,000	-400,000
General Aviation Infra Grants - RIIF	700,000	1,000,000	1,000,000	0
Total Transportation, Department of	\$ 391,614,783	\$ 385,769,814	\$ 385,827,561	\$ 57,747

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Transportation Capitals</u>				
Transportation Capital				
RUTF - Dallas County Driver's License	\$ 0	\$ 350,000	\$ 0	\$ -350,000
RUTF - Scale/MVD Facilities Maint.	300,000	300,000	300,000	0
PRF - Utility Improvements	400,000	400,000	400,000	0
PRF - Garage Roofing Projects	500,000	500,000	500,000	0
PRF - HVAC Improvements	700,000	700,000	700,000	0
PRF - ADA Improvements	150,000	150,000	150,000	0
PRF - Waterloo Garage Renovations	1,790,000	0	0	0
PRF - Ames Administration Building	0	0	11,287,000	11,287,000
PRF - Sioux City Combined Facility	0	26,951,000	0	-26,951,000
Total Transportation Capitals	\$ 3,840,000	\$ 29,351,000	\$ 13,337,000	\$ -16,014,000
<u>Treasurer of State, Office of</u>				
Treasurer of State				
County Fair Improvements - RIIF	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0
Total Treasurer of State, Office of	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0
<u>Veterans Affairs, Department of</u>				
Veterans Affairs, Dept. of				
DVA Fire/Energy/ADA Improvements - RIIF	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Technology Equipment - TRF	0	5,000	21,000	16,000
Total Veterans Affairs, Department of	\$ 0	\$ 5,000	\$ 71,000	\$ 66,000
<u>Veterans Affairs Capitals</u>				
Veterans Affairs Capitals				
Mech & Electrical Dist Systems - RIIF	\$ 0	\$ 6,134,840	\$ 0	\$ -6,134,840
Total Veterans Affairs Capitals	\$ 0	\$ 6,134,840	\$ 0	\$ -6,134,840
Total Transportation, Infrastructure, and Capitals	\$ 541,431,164	\$ 565,078,385	\$ 561,239,066	\$ -3,839,319

Unassigned Standings

Other Funds

	Actual FY 2019 (1)	Estimated FY 2020 (2)	Gov Rec FY 2021 (3)	Gov Rec vs Est FY 2020 (4)
<u>Economic Development Authority</u>				
Economic Development Authority				
Endow Iowa Admin - County Endw Fund	\$ 27,600	\$ 70,000	\$ 70,000	\$ 0
Apprenticeship Training Program - WDF	3,000,000	3,000,000	3,000,000	0
Job Training - WDF	3,000,000	3,000,000	3,000,000	0
Total Economic Development Authority	\$ 6,027,600	\$ 6,070,000	\$ 6,070,000	\$ 0
<u>Executive Council</u>				
Executive Council				
Performance of Duty - EEF	\$ 19,124,623	\$ 6,988,088	\$ 16,710,128	\$ 9,722,040
Total Executive Council	\$ 19,124,623	\$ 6,988,088	\$ 16,710,128	\$ 9,722,040
<u>Management, Department of</u>				
Management, Dept. of				
Environment First Fund - RIIF	\$ 42,000,000	\$ 42,000,000	\$ 22,320,000	\$ -19,680,000
Technology Reinvestment Fund - RIIF	14,400,000	18,069,975	35,000,000	16,930,025
Total Management, Department of	\$ 56,400,000	\$ 60,069,975	\$ 57,320,000	\$ -2,749,975
<u>Regents, Board of</u>				
Regents, Board of				
ISU - Midwest Grape & Wine Industry - WGTF	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
<u>Transportation, Department of</u>				
Transportation, Dept. of				
RUTF - County Treasurer Equipment	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0
Total Transportation, Department of	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0
Total Unassigned Standings	\$ 82,452,222	\$ 74,028,063	\$ 81,000,128	\$ 6,972,065

Appendix C – Interim Committee Summary

Fiscal Staff: Jess Benson

Analysis of Governor's Budget















COMMITTEE NAME	CHARGE
Career and Technical Education Implementation Study Committee	<p>CHARGE: Study administrative rules related to career and technical training and work-based learning programs in consultation with former members of the Secondary Career and Technical Programming Task Force, including an assessment of the membership of the regional career and technical education planning partnerships to assure that all affected groups have substantial representation. The Committee shall submit its findings and recommendations to the General Assembly for consideration during the 2020 Legislative Session.</p> <p>Website: www.legis.iowa.gov/perma/010820204427</p>
Tax Credit Review Committee	<p>CHARGE: Evaluate tax credits available under Iowa law and consider new or different tax credits, incentive programs, or tax rate or structure changes. The Committee shall coordinate its efforts with the Tax Expenditure Committee.</p> <p>Website: www.legis.iowa.gov/perma/071720194108</p>























LSA Staff Contact: Jess Benson (515.281.4611) jess.benson@legis.iowa.gov

Budget Unit Briefs. Information related to State appropriations and special purpose funds, including a write-up on each budget schedule and charts that provide financial information for all agencies of State government, is available at: www.legis.iowa.gov/publications/fiscal/budgetUnitInfo.

Fiscal Updates. The Legislative Services Agency publishes news articles on meetings attended by analysts, summaries of audit reports issued by the State Auditor's Office, and other items of interest. The documents are located on the Legislative Services Agency publications page at: www.legis.iowa.gov/publications/fiscal/fiscalUpdate.

Issue Reviews. The Legislative Services Agency publishes in-depth reviews of selected issues concerning State government. Issue Reviews are available at: www.legis.iowa.gov/publications/fiscal/issueReviews.

Issue Reviews	Date Published	PDF	Audio
Overview of Iowa Veterans Programs — 2019 Update	12/05/2019		
Iowa Department of Commerce Revolving Fund	11/26/2019		
Office of the Chief Information Officer Broadband Grants	11/26/2019		
An Update on the Iowa Sex Offender Registry	11/20/2019		
Iowa Property Tax and Local Government Finance Trends	11/19/2019		
Iowa Transportation Commission	11/08/2019		
Projected Major Maintenance Costs for Certain State Facilities	11/07/2019		
Indigent Defense — Overview and Funding History	11/06/2019		
Electric Vehicle and Hybrid-Electric Vehicle Registration Fees	11/05/2019		
Livestock Inventory Historical Trends	11/04/2019		
Nonpublic School Funding History	10/29/2019		
General Fund Appropriations Trends (FY 1990 to FY 2019)	10/08/2019		
Iowa Student Loan Liquidity Corporation	10/08/2019		

State of Iowa Expenditure Limitation Process	10/08/2019		
Iowa Labor Force Nonparticipation	07/01/2019		
State Authorities	07/01/2019		
State of Iowa General Fund Budget Projection (FY 2021 to FY 2026)	07/01/2019		
Iowa Individual Income Tax Revenue Growth	06/28/2019		
Revenue Growth at Regents Universities	06/28/2019		
State Collective Bargaining	06/28/2019		
2016 Federal Income Tax Statistics — Iowa Taxpayers	02/01/2019		
Adult Mental Health and Disability Services System Funding History	02/01/2019		
Federal Medical Assistance Percentage Match Rates	02/01/2019		
Industrial Hemp Update	02/01/2019		

Fiscal Topics. The Legislative Services Agency publishes one- to two-page summaries reviewing a selected State government issue or topic. Fiscal Topics are available at: www.legis.iowa.gov/publications/fiscal/fiscalTopics.

Fiscal Topics	Publication Date
Tax Credit: Renewable Chemical Production Tax Credit	01/08/2020
Iowa Public Employees' Retirement System (IPERS)	12/17/2019
Tax Credit: Geothermal Heat Pump Tax Credit	12/17/2019
Tax Credit: Geothermal Tax Credit	12/17/2019
Tax Credit: Biodiesel Blended Fuel Tax Credit	11/26/2019
Tax Credit: Renewable Energy Tax Credit	11/26/2019
Tax Credit: Solar Energy System Tax Credit	11/26/2019
Tax Credit: Taxpayers Trust Fund Tax Credit	11/26/2019

Tax Credit: Wind Energy Production Tax Credit	11/26/2019
Tax Credit: E-15 Plus Gasoline Promotion Tax Credit	11/25/2019
Tax Credit: E-85 Gasoline Promotion Tax Credit	11/25/2019
Tax Credit: Ethanol Promotion Tax Credit	11/25/2019
School Aid — District Cost Per Pupil Differences Between School Districts	11/13/2019
Teacher Licensure and Alternative Pathways	11/13/2019
Board of Medicine Budget	10/25/2019
Board of Nursing Budget	10/25/2019
Board of Pharmacy Budget	10/25/2019
Dental Board Budget	10/25/2019
Peace Officers' Retirement, Accident, and Disability System (PORS)	10/24/2019
Special Employment Security Contingency Fund	10/24/2019
Flood Mitigation Program and Sales Tax Funding	10/22/2019
Income Tax Credits — Fiscal Impact Background	10/22/2019
Tax Credit: Biodiesel Production Credit	10/22/2019
Tax Credit: Charitable Conservation Contribution Tax Credit	10/22/2019
Unemployment Compensation Reserve Fund	10/21/2019
County Endowment Fund	10/18/2019
Demonstration Fund	10/18/2019
Innovation and Commercialization Development Fund	10/18/2019
FY 2019 Performance of Duty Expenditures	10/14/2019
Municipal Fire and Police Retirement System (411)	10/07/2019
Technology Reinvestment Fund	09/20/2019
Vertical Infrastructure Requirement Exemptions	09/20/2019
Liquor Control Trust Fund	09/17/2019

School Aid — Additional Levy Components	09/03/2019
Individualized Education Programs	08/02/2019
Career and Technical Education	07/22/2019
Groundwater Protection Fund	07/10/2019
School District Reorganization Incentives	07/09/2019
State Aviation Fund	07/09/2019
Transportation Equity Program	07/09/2019
Instructional Support Program	07/05/2019
Board of Regents — State Funding	07/02/2019
Community Colleges — State Funding	07/02/2019
Judgeships	07/02/2019
Special License Plates	07/02/2019
General Services Enterprise (DAS)	02/11/2019
FY 2018 State Gaming Revenues	02/01/2019
State Procurement Policy Overview	01/23/2019

Conversations About Iowa Government. The Legislative Services Agency produces short, conversational interviews conducted by staff regarding State and local government. The podcasts are available at: www.legis.iowa.gov/publications/fiscal/conversations.

Conversations About Government in Iowa (Podcast)		Publication Date
Earl Swift — Iowa's Role in the American Highway System	Interview by Rodrigo Acevedo with Earl Swift, author of "The Big Roads: The Untold Story of the Engineers, Visionaries and Trailblazers Who Created the American Super-Highways." The interview includes a discussion regarding the career of Thomas H. MacDonald, who previously worked for the Iowa State Highway Commission and for what is now known as the Federal Highway Administration.	09/30/2019

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The public retirement systems in Iowa include:

- **Iowa Public Employees' Retirement System — IPERS:** Membership includes employees and retirees of State, county, and city governments; other political subdivisions or agencies; and school districts and Area Education Agencies (AEAs). There are two Special Service groups within IPERS:
 - **Sheriffs and Deputy Sheriffs:** Membership includes sheriffs and deputies employed by counties.
 - **Protection Occupations:** Membership includes airport safety officers; 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; Department of Transportation (DOT) peace officers; county jailers; military installation officers; emergency medical care providers; county attorney special investigators; High Risk Unit officers; and insurance fraud investigators.
- **Judicial Retirement System:** Membership includes active Judges, retired Judges, Senior Judges, retired Senior Judges, beneficiaries of deceased Judges, and inactive Judges with contributions remaining in the System.
- **Department of Public Safety Peace Officers' Retirement, Accident, and Disability System — PORS:** Membership includes uniformed, sworn officers of the Department of Public Safety, including State Patrol troopers, 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 411:** Membership includes active and retired police officers and fire fighters in cities with a population of 8,000 or more in 1980, and other cities that voluntarily established a civil service commission.

Types of Plans

The Iowa Public Employees' Retirement System, Judicial Retirement System, PORS, and MFPRSI are "defined benefit plans," meaning the member's retirement benefit is based on a benefit formula prescribed by contract or statute. The contribution rates for the Judicial Retirement System are set by Iowa Code section [602.9104](#), and the contribution rates for PORS are stated in Iowa Code section [97A.8](#). The required contribution rates for IPERS Regular Membership, Protection Occupation, and Sheriffs and Deputies are calculated pursuant to Iowa Code section [97B.11](#) and are based on the most recent actuarial valuation of the System. However, the contribution rates for IPERS Regular Membership cannot vary by more than one percentage point from the previous year. The MFPRSI contribution rates are calculated pursuant to Iowa Code section [411.8](#) based on the most recent actuarial valuation of the System.

Wages covered by IPERS and the Judicial Retirement System, as defined by the Internal Revenue Code, are subject to Social Security taxation up to the maximum established annually by the Social Security Administration. Earnings covered by PORS and MFPRSI are not subject to taxation. Old-Age, Survivors, and Disability Insurance (OASDI), commonly referred to as Social Security, is funded through dedicated payroll taxes pursuant to the Federal Insurance Contributions Act (FICA).

The OASDI tax rate for wages paid is set by federal statute at 6.20% of covered wages to be paid by both the employees and employers, up to a limit of \$132,900 for Calendar Year (CY) 2019 and \$137,700 for CY 2020. The Medicare tax is an additional 1.45% of covered wages for both employee and employer with no limit on income. Effective for tax years beginning after 2013, an additional 0.90% Medicare (hospital insurance, or HI) tax applies to individuals receiving wages in excess of \$200,000 (\$250,000 for married couples filing jointly). The tax is in addition to the regular Medicare rate of 1.45% on wages for employees and only applies to the employee portion of the Medicare tax.

Other Retirement Plan Options

- **Teachers Insurance and Annuity Association — TIAA:** Membership includes approximately 25,000 active members, who include university, Board of Regents, and some community college employees. TIAA is a “defined contribution plan,” meaning moneys are contributed to an individual account for each participant; the moneys contributed, plus any investment earnings, determine the retirement benefit made available to the participant upon retirement. Retirees of TIAA receive Social Security benefits. The contribution rates used by the universities for TIAA are 5.0% for employees and 10.0% for employers.
- **Deferred Compensation Program (457/401a):** This is a voluntary defined contribution retirement savings program for employees of the State of Iowa and other participating government employers. The Program is designed to supplement pension and Social Security benefits at retirement. State of Iowa employees receive a dollar-for-dollar match on the first \$75 of monthly contributions. The State Peace Officers Council (SPOC) Collective Bargaining Agreement employees receive \$1 for each \$2 contribution, to a maximum employer contribution of \$75 per month. Contributions are made pretax through payroll deductions, and investment earnings are tax-deferred.
- **Tax-Sheltered Annuity (403b):** This is a voluntary retirement savings program for employees of educational and education-related institutions. This savings program is designed to supplement pension and Social Security benefits at retirement. Contributions are made pretax through payroll deductions, and investment earnings are tax-deferred.

Public Retirement Systems Committee

The Public Retirement Systems Committee is a 10-member statutory legislative committee that is required to examine and make recommendations to the General Assembly concerning public retirement systems in Iowa. Iowa Code section 97D.4(3) establishes the duties of the Committee. The General Assembly addresses retirement system issues during the second year of each biennium and as needed.

Public Retirement Systems Summary Chart						
				IPERS		
	Judicial	PORS	411 System	Regular Membership	Sheriffs and Deputies	Protection Occupation
FY 2020 Total Contribution Rate	39.95%	48.40%	33.81%	15.73%	19.02%	16.52%
Employer	30.60%	37.00%	24.41%	9.44%	9.51%	9.91%
Employee	9.35%	11.40%	9.40%	6.29%	9.51%	6.61%
FY 2021 Total Contribution Rate	39.95%	48.40%	34.71%	15.73%	18.52%	16.02%
Employer	30.60%	37.00%	25.31%	9.44%	9.26%	9.61%
Employee	9.35%	11.40%	9.40%	6.29%	9.26%	6.41%
July 1, 2019 Valuation Factors						
Actuarial Accrued Liability	\$243.6 million	\$684.8 million	\$3.269 billion	\$37.324 billion	\$730.8 million	\$1.746 billion
Actuarial Value of Assets	\$209.9 million	\$530.9 million	\$2.649 billion	\$30.860 billion	\$723.8 million	\$1.740 billion
Unfunded Actuarial Liability	\$33.7 million	\$153.9 million	\$619.9 million	\$6.464 billion	\$7.0 million	\$6.1 million
2018 Funded Ratio	83.69%	75.40%	82.00%	81.30%	97.90%	98.50%
2019 Funded Ratio	86.15%	77.53%	81.04%	82.68%	99.04%	99.65%
2018 Investment Market Rate of Return	14.10%	13.76%	7.63%	7.97%**		
2019 Investment Market Rate of Return	3.56%	2.97%	5.53%	8.35%**		
Social Security Coverage	Yes	No	No*	Yes	Yes	Yes
Coverage						
Total Members	429	1,228	8,608	308,263	2,832	11,490
Active Members	205	551	4,086	163,317	1,664	7,291
Active Member Average Age	55.6	42.3	40.8	45.4	40.7	41.0
Active Member Average Years of Service	9.9	17.0	13.5	11.2**		
Active Member Average Annual Wage	\$ 146,136	\$ 85,218	\$ 77,322	\$ 48,232	\$ 73,098	\$ 52,619
Retired Member Average Annual Benefit	\$ 64,371	\$ 53,532	\$ 42,095	\$ 17,046	\$ 33,371	\$ 25,892
Notes: Totals may not add due to rounding.						
The aggregate funded ratio for the Iowa Public Employees Retirement System (IPERS) is 83.7% for 2019 and includes Regular Membership, Sheriffs and Deputies, and Protection Occupation.						
In addition to the employer contribution for the Peace Officers Retirement System (PORS), there is also an annual \$5.0 million standing limited appropriation from the General Fund.						
*Ankeny, Camanche, Fairfield, Clive, and Evansdale contribute to Social Security and 411.						
** Aggregate figure includes all three groups.						

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Appendix F – Other Funds Balance Sheets

Fiscal Staff: Dave Reynolds
Adam Broich

Analysis of Governor's Budget

This Appendix contains balance sheets for the following funds:

- Environment First Fund (EFF)
- Rebuild Iowa Infrastructure Fund (RIIF)
- Technology Reinvestment Fund (TRF)
- Skilled Worker and Job Creation Fund (SWJCF)

Environment First Fund

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021
Resources			
Balance Forward	\$ 85,850	\$ 85,850	\$ 85,850
RIF Appropriation	42,000,000	42,000,000	22,320,000
Total Resources	<u>\$ 42,085,850</u>	<u>\$ 42,085,850</u>	<u>\$ 22,405,850</u>
Appropriations			
Agriculture and Land Stewardship			
Soil Conservation Cost Share	\$ 8,325,000	\$ 8,325,000	\$ 4,162,500
Soil & Water Conservation Fund	3,800,000	3,800,000	1,900,000
Water Quality Initiative	2,375,000	2,375,000	1,187,500
Wetlands Incentive Program (CREP)	1,000,000	1,000,000	500,000
Conservation Reserve Program (CRP)	900,000	900,000	450,000
Watershed Protection Program	900,000	900,000	450,000
Farm Demonstration Program	0	0	100,000
Total Agriculture and Land Stewardship	<u>\$ 17,300,000</u>	<u>\$ 17,300,000</u>	<u>\$ 8,750,000</u>
Natural Resources			
REAP Program	\$ 12,000,000	\$ 12,000,000	\$ 6,000,000
Park Operations and Maintenance	6,235,000	6,235,000	3,117,500
Water Quality Monitoring Stations	2,955,000	2,955,000	1,477,500
Animal Feeding Operations	1,320,000	1,320,000	1,320,000
Water Quality Protection	500,000	500,000	250,000
Air Quality Monitoring Program	425,000	425,000	425,000
Flood Plain Management	375,000	375,000	187,500
Geographic Information System	195,000	195,000	97,500
Total Natural Resources	<u>\$ 24,005,000</u>	<u>\$ 24,005,000</u>	<u>\$ 12,875,000</u>
Board of Regents			
Water Quantity Program	\$ 495,000	\$ 495,000	\$ 495,000
Geological and Water Survey	200,000	200,000	200,000
Total Board of Regents	<u>\$ 695,000</u>	<u>\$ 695,000</u>	<u>\$ 695,000</u>
Total Appropriations	<u>\$ 42,000,000</u>	<u>\$ 42,000,000</u>	<u>\$ 22,320,000</u>
Reversions	0	0	0
Ending Balance	<u><u>\$ 85,850</u></u>	<u><u>\$ 85,850</u></u>	<u><u>\$ 85,850</u></u>

Rebuild Iowa Infrastructure Fund

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021
Resources			
Balance Forward	\$ 10,882,658	\$ 10,921,715	\$ 874,144
State Wagering Tax and Fee Revenues			
Wagering Tax and Fees	152,822,679	150,060,000	150,060,000
Revenue Bond Debt Service Fund Transfer	6,684,968	6,000,000	6,000,000
Federal Subsidy Holdback Fund Transfer	3,809,391	3,750,000	3,750,000
Total Wagering Tax Revenues	<u>163,317,038</u>	<u>159,810,000</u>	<u>159,810,000</u>
Interest	15,728,014	16,000,000	17,000,000
MSA Tobacco Payments	10,900,749	10,790,405	10,790,405
MSA Tobacco Litigation Settlements	2,209,594	2,209,595	2,209,595
Total Resources	<u>\$ 203,038,053</u>	<u>\$ 199,731,715</u>	<u>\$ 190,684,144</u>
Appropriations			
Administrative Services			
Major Maintenance	\$ 24,500,000	\$ 20,000,000	\$ 20,000,000
Routine Maintenance	2,000,000	2,000,000	2,000,000
Security Cameras on Capital Complex	0	0	250,000
Agriculture and Land Stewardship			
Water Quality Initiative	5,200,000	5,200,000	2,600,000
Ag Drainage Wells	1,875,000	0	0
Renewable Fuels	3,000,000	3,000,000	5,000,000
Chief Information Officer			
Broadband Improvements	1,300,000	0	0
Corrections			
Clarinda Treatment Complex Kitchen Expansion	0	0	4,000,000
Capitals Request	0	150,000	0
Cultural Affairs			
Great Places Infrastructure Grants	1,000,000	1,000,000	1,000,000
Strengthening Communities Grants - Rural YMCAs	250,000	250,000	250,000
Economic Development			
Community Attraction and Tourism Grants	5,000,000	5,000,000	5,000,000
Regional Sports Authorities	500,000	500,000	500,000
World Food Prize Borlaug/Ruan Scholar Program	300,000	300,000	0
Vacant State Building Demolition Fund	0	1,000,000	1,000,000
Vacant State Building Renovation Fund	0	1,000,000	1,000,000
Iowa Independence Innovation Center	0	200,000	800,000
Lewis and Clark Regional Water System	4,750,000	0	1,750,000
Junior Olympics	250,000	0	0
Gas Pipeline	250,000	0	0
Human Services			
ADA Capitals	0	0	596,500
ChildServe Project	500,000	0	1,000,000
Nursing Home Facility Improvements	500,000	500,000	0
Iowa Finance Authority			
State Housing Trust Fund	3,000,000	3,050,000	3,000,000
Iowa Law Enforcement Academy			
New Facility Planning	1,449,938	10,826,911	0
ILEA Furnishings and Parking Lot	0	0	830,000

Rebuild Iowa Infrastructure Fund

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021
Judicial Branch			
Polk County Justice Center Furniture and Equipment	1,464,705	0	0
Other County Justice Center Furniture and Equip.	0	193,620	211,455
Judicial Building Improvements	0	0	400,000
Legislative Branch			
Capitol Building Maintenance	500,000	500,000	500,000
Management			
Environment First Fund	42,000,000	42,000,000	22,320,000
Technology Reinvestment Fund	14,400,000	18,069,975	35,000,000
Natural Resources			
State Park Infrastructure	2,000,000	2,000,000	1,000,000
Lake Restoration and Water Quality	9,600,000	9,600,000	4,800,000
Water Trails and Low Head Dam Grants	500,000	500,000	0
Derelict Buildings Program			400,000
Public Defense			
Facility/Armory Maintenance	1,000,000	1,000,000	1,000,000
Statewide Modernization - Readiness Centers	1,000,000	1,000,000	1,000,000
Camp Dodge Infrastructure Upgrades	250,000	250,000	250,000
Public Safety			
Statewide Interoperability Network Contract	1,351,666	3,719,355	3,960,945
Tasers	740,000	0	0
Iowa State Patrol Aircrafts	0	0	3,426,340
Ballistic Vests	0	0	467,500
Bomb Suits	0	0	384,000
Lab Liquid Chromatograph	0	325,000	0
Explosive Trace Detectors	0	29,000	0
Regents			
Tuition Replacement	31,471,292	28,098,870	28,268,466
ISU Student Innovation Center	6,000,000	7,000,000	10,000,000
ISU Biosciences Building	4,000,000	0	0
UI Pharmacy Building Renovation	5,500,000	0	0
ISU Veterinary Lab	1,000,000	12,500,000	12,500,000
ISD Long Hall Renovation	0	3,000,000	1,325,000
UNI Industrial Technology Center Renovation	0	0	1,000,000
State Fair			
Northwest Events Area Construction and Remodel	8,500,000	0	0
State Fair Historical Building Task Force	0	500,000	0
Renovation of the 4H Building	0	500,000	4,500,000
Transportation			
Railroad Revolving Loan and Grant	1,000,000	1,000,000	1,000,000
Recreational Trails	1,000,000	1,500,000	0
Public Transit Vertical Infrastructure Grants	1,500,000	1,500,000	1,500,000
Commercial Air Service Vertical Infra. Grants	1,500,000	1,900,000	1,500,000
General Aviation Vertical Infrastructure Grants	700,000	1,000,000	1,000,000
Treasurer			
County Fair Infrastructure	1,060,000	1,060,000	1,060,000
Veterans Affairs			
Resurfacing Road at Vet Cemetery	0	0	50,000
Veterans Home			
Mechanical and Electrical Distribution	0	6,134,840	0
Net Appropriations	<u>\$ 193,662,601</u>	<u>\$ 198,857,571</u>	<u>\$ 189,400,206</u>
Reversions	-1,546,263	0	0
Ending Balance	<u><u>\$ 10,921,715</u></u>	<u><u>\$ 874,144</u></u>	<u><u>\$ 1,283,938</u></u>

Technology Reinvestment Fund

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021
Resources			
Beginning Balance	\$ 19,635	\$ 5,855	\$ 5,855
RIF Appropriation	14,400,000	18,069,975	35,000,000
Total Available Resources	\$ 14,419,635	\$ 18,075,830	\$ 35,005,855
Appropriations			
Office of the Chief Information Officer			
Information Technology Consolidation Projects	\$ 1,000,000	\$ 1,000,000	\$ 0
Data Center Replacement	0	0	400,000
Workday	0	0	20,889,000
Department of Corrections			
Technology Projects	0	629,000	0
Building Automation Systems	0	0	500,000
Department of Education			
ICN Part III Maintenance and Leases	2,727,000	2,727,000	0
Statewide Education Data Warehouse	600,000	600,000	0
Iowa PBS Equipment Replacement	500,000	500,000	1,000,000
Department of Homeland Security and Emergency Mgmt			
Mass Notification and Emer. Messaging System	400,000	400,000	400,000
Department of Human Rights			
Criminal Justice Info System Integration (CJIS)	1,200,000	1,200,000	1,400,000
Justice Data Warehouse	157,980	157,980	157,980
Iowa Ethics and Campaign Disclosure Board			
Candidate Reporting System	0	0	500,000
Iowa Law Enforcement Academy			
Technology Projects	0	15,000	400,000
Department of Human Services			
Medicaid Technology	636,000	1,228,535	1,979,319
Family and Children Services System Replacement	0	5,525,660	0
Department of Inspections and Appeals			
Rebuilding Health Facilities Database	0	0	850,000
State Public Defender Online Attorney Billings	88,800	0	0
Electronic Storage Space	0	50,000	0
Judicial Branch			
Technology Projects	3,000,000	0	0
Phased VOIP Phone Upgrade	0	0	163,000
Department of Management			
Transparency Project	45,000	45,000	45,000
Local Government Budget and Property Tax Upgrade	600,000	120,000	624,000
Electronic Grant Management System	70,000	50,000	70,000
Department of Natural Resources			
Air Quality Application System	954,000	0	0
Board of Parole			
Technology Project	50,000	0	0
Department of Public Health			
Medical Examiner Equipment	0	0	395,000
Medical Cannabidiol Registry	350,000	0	0
Consolidate AMANDA Instances	0	796,800	0

Technology Reinvestment Fund

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021
Department of Public Safety			
Crime Scene Processing Equipment	125,000	0	0
Radio Upgrades	860,000	0	0
Lab Management System	0	300,000	0
Virtual Storage Archival System	0	290,000	0
Lab Digital Evidence Management System	0	80,000	0
Post 16 Upgrades	0	250,000	0
Criminal History Record System	0	0	800,000
Department of Revenue			
Tax System Modernization	0	0	3,000,000
Secretary of State			
Technology Projects (GOV)	1,050,000	2,100,000	1,400,000
Veterans Affairs			
Technology Equipment	0	5,000	21,000
Total Appropriations	<u>\$ 14,413,780</u>	<u>\$ 18,069,975</u>	<u>\$ 34,994,299</u>
Reversions	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u><u>\$ 5,855</u></u>	<u><u>\$ 5,855</u></u>	<u><u>\$ 11,556</u></u>

Iowa Skilled Worker and Job Creation Fund

	Actual FY 2019	Estimated FY 2020	Gov Rec FY 2021
Revenue			
Beginning Account Balance	\$ 0	\$ 0	\$ 0
Wagering Tax Receipts	63,750,000	63,750,000	63,750,000
Total Revenues	<u>\$ 63,750,000</u>	<u>\$ 63,750,000</u>	<u>\$ 63,750,000</u>
Appropriations			
College Student Aid Commission			
Skilled Workforce Shortage Tuition Grant	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Future Ready Iowa Grant Program	0	1,000,000	0
Total College Student Aid Commission	<u>\$ 5,000,000</u>	<u>\$ 6,000,000</u>	<u>\$ 5,000,000</u>
Economic Development Authority			
High Quality Jobs	\$ 13,650,000	\$ 11,700,000	\$ 12,100,000
STEM Internships	1,000,000	1,000,000	1,000,000
Future Ready Iowa Mentor Program	0	400,000	400,000
Empower Rural Iowa Housing Needs Assessment	0	100,000	100,000
Empower Rural Iowa Rural Innovation Grants	0	300,000	0
Empower Rural Iowa Rural Community Vision Grants	0	0	100,000
Empower Rural Iowa Rural Leadership Support	0	0	50,000
Total Economic Development Authority	<u>\$ 14,650,000</u>	<u>\$ 13,500,000</u>	<u>\$ 13,750,000</u>
Department of Education			
Workforce Training and Econ Dev Funds	\$ 15,100,000	\$ 15,100,000	\$ 15,100,000
Adult Literacy for the Workforce	5,500,000	5,500,000	5,500,000
ACE Infrastructure	6,000,000	6,000,000	6,000,000
PACE and Regional Sectors	5,000,000	5,000,000	5,000,000
Gap Tuition Assistance Fund	2,000,000	2,000,000	2,000,000
Work-Based Learning Intermediary Network	1,500,000	1,500,000	1,500,000
Workforce Prep Outcome Reporting	200,000	200,000	200,000
Total Department of Education	<u>\$ 35,300,000</u>	<u>\$ 35,300,000</u>	<u>\$ 35,300,000</u>
Iowa Workforce Development			
AMOS - Mid-Iowa Organization Strategy	\$ 100,000	\$ 100,000	\$ 100,000
Future Ready Iowa Coordinator	0	150,000	150,000
Workforce Diploma Pilot Program	0	0	500,000
2nd Chance Grant Program	0	0	250,000
Total Iowa Workforce Development	<u>\$ 100,000</u>	<u>\$ 250,000</u>	<u>\$ 1,000,000</u>
Board of Regents			
Regents Innovation Fund	3,000,000	3,000,000	3,000,000
ISU - Economic Development	2,424,302	2,424,302	2,424,302
UI - Economic Development	209,279	209,279	209,279
UI - Entrepreneurship and Econ Growth	2,000,000	2,000,000	2,000,000
UNI - Economic Development	1,066,419	1,066,419	1,066,419
Total Board of Regents	<u>\$ 8,700,000</u>	<u>\$ 8,700,000</u>	<u>\$ 8,700,000</u>
Total Appropriations	<u>\$ 63,750,000</u>	<u>\$ 63,750,000</u>	<u>\$ 63,750,000</u>
Reversions	\$ 0	\$ 0	\$ 0
Ending Balance	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>