

Economic Development

General Fund

	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Dept Request FY 2015	Gov Rec FY 2015	FY 2014 vs. FY 2013	Gov Rec vs. FY 2014	Details
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Cultural Affairs, Dept. of								
Cultural Affairs, Dept. of								
Administration Division	\$ 171,813	\$ 171,813	\$ 176,882	\$ 376,882	\$ 176,882	\$ 5,069	\$ 0	HF 603 (Administration and Regulation Appropriations Act) made appropriations to state agencies outside of the purview of that subcommittee. Funding was provided to partially offset the cost for using the I/3 System. The funding becomes part of the base budgets of the department in future fiscal years and can be used to help pay for the I/3 billings from the Department of Administrative Services.
Community Cultural Grants	172,090	172,090	172,090	172,090	172,090	0	0	
Historical Division	2,767,701	2,767,701	3,167,701	3,167,701	3,167,701	400,000	0	FY 2014 increase of enhanced museum exhibits and staffing.
Historic Sites	426,398	426,398	426,398	426,398	426,398	0	0	
Arts Division	933,764	1,133,764	1,233,764	1,233,764	1,233,764	100,000	0	FY 2014 increase for the film office.
Great Places	150,000	150,000	150,000	150,000	150,000	0	0	
Archiving Former Governor's Papers	65,933	65,933	65,933	65,933	65,933	0	0	
Records Center Rent	227,243	227,243	227,243	227,244	227,243	0	0	
Battle Flag Stabilization	60,000	60,000	94,000	60,000	94,000	34,000	0	FY 2014 increase to make up for the loss of previously appropriated funds.
Vicksburg National Military Park	320,000	0	0	0	0	0	0	
Total Cultural Affairs, Dept. of	\$ 5,294,942	\$ 5,174,942	\$ 5,714,011	\$ 5,880,012	\$ 5,714,011	\$ 539,069	\$ 0	

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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Economic Development Authority								
Economic Development Authority								
Economic Development Appropriation	\$ 9,783,424	\$ 9,783,424	\$ 15,516,372	\$ 16,315,525	\$ 15,516,372	\$ 5,732,948	\$ 0	Increase for marketing, site certification, and general increases. Also increase funds from HF 603 above.
World Food Prize	500,000	750,000	800,000	1,000,000	1,000,000	50,000	200,000	Governor recommends funding to match the level in Iowa Code.
Iowa Comm. Volunteer Ser.-Promise	178,133	178,133	178,133	178,133	178,133	0	0	
Midwest Japanese Conference	0	0	0	0	100,000	0	100,000	New one-time appropriation to support the annual conference of the US Midwest-Japan Association.
Councils of Governments (COGs) Assistance	0	0	175,000	0	175,000	175,000	0	Shifting funding to the General Fund from Grow Iowa Values Fund interest.
Apprenticeship Training	0	0	0	0	1,000,000	0	1,000,000	The Governor plans to introduce legislation that will revise the 260F program and plans to increase the amount of funds in the program for apprenticeship training by creating a new \$1,000,000 appropriation.
STEM Apprenticeships	0	0	0	0	2,000,000	0	2,000,000	The Governor plans to introduce legislation that will expand the Innovative Business Internship Program in Iowa Code section 15.411. The new second component of this program will be designed to place Iowa students studying in the fields of science, technology, engineering, and mathematics (STEM) in internships with Iowa employers. The program expansion will be funded by an appropriation of \$2,000,000 annually that will be spent on business incentives tied to how much the employer spends.
CV TechWorks Adv Manufacturing Hub	0	3,500,000	0	0	0	-3,500,000	0	
Regional Hub Nat'l Network for Manufacturing	0	500,000	0	0	0	-500,000	0	
ESOP	0	500,000	0	0	0	-500,000	0	
Total Economic Development Authority	\$ 10,461,557	\$ 15,211,557	\$ 16,669,505	\$ 17,493,658	\$ 19,969,505	\$ 1,457,948	\$ 3,300,000	

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	Actual FY 2012 (1)	Actual FY 2013 (2)	Estimated FY 2014 (3)	Dept Request FY 2015 (4)	Gov Rec FY 2015 (5)	FY 2014 vs. FY 2013 (6)	Gov Rec vs. FY 2014 (7)	Details (8)
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Economic Development	\$ 2,424,302	\$ 2,424,302	\$ 0	\$ 0	\$ 0	\$ -2,424,302	\$ 0	Funding shifted to the Skilled Worker and Job Creation Fund (SWJCF).
UI - Economic Development	209,279	209,279	0	0	0	-209,279	0	Funding shifted to the SWJCF.
UNI - Economic Development	574,716	574,716	0	0	0	-574,716	0	Funding shifted to the SWJCF.
UI - Accelerating Iowa's Knowledge Economy	0	0	0	3,000,000	0	0	0	
UNI - Entrepreneur Outreach Program	0	0	0	1,500,000	0	0	0	
Total Regents, Board of	\$ 3,208,297	\$ 3,208,297	\$ 0	\$ 4,500,000	\$ 0	\$ -3,208,297	\$ 0	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	\$ 0	
Hills & Dales	100,000	0	0	0	0	0	0	
Total Iowa Finance Authority	\$ 758,000	\$ 658,000	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	\$ 0	
<u>Public Employment Relations Board</u>								
Public Employment Relations								
General Office	\$ 1,057,871	\$ 1,278,426	\$ 1,342,452	\$ 1,413,927	\$ 1,342,452	\$ 64,026	\$ 0	Received additional funds from HF 603 above and additional funds for an Administrative Law Judge.
Total Public Employment Relations Board	\$ 1,057,871	\$ 1,278,426	\$ 1,342,452	\$ 1,413,927	\$ 1,342,452	\$ 64,026	\$ 0	

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<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
Labor Services Division	\$ 3,495,440	\$ 3,495,440	\$ 3,823,539	\$ 3,770,259	\$ 3,823,539	\$ 328,099	\$ 0	Received additional funds from HF 603 above and additional funds for a Wage Enforcement Investigator.
Workers' Compensation Division	2,949,044	3,262,044	3,259,044	3,109,044	3,259,044	-3,000	0	
Operations - Field Offices	8,671,352	9,179,413	9,179,413	9,179,413	9,179,413	0	0	
Offender Reentry Program	284,464	284,464	284,464	284,464	284,464	0	0	Total available revenue in FY 2014 is estimated at \$322,516. More detail will be available in the LSA Analysis of the Governor Budget.
Employee Misclassification Program	451,458	451,458	451,458	451,458	451,458	0	0	
Digital and Vocational Literacy	0	0	0	0	1,400,000	0	1,400,000	For the IWD to assist individuals in developing the ability to locate, organize, understand, evaluate, and analyze information using digital technology. The Program will provide training at locations across the state. The IWD will consult with the State's Chief Information Officer in the development of the Program and potentially an RFP for selecting a training provider.
Home Base Iowa	0	0	0	0	1,000,000	0	1,000,000	For the IWD to fund a study researching the linking between military occupational education, training, and service to existing licensing requirements in Iowa. The funding will also be used for the implementation of these findings.
Home Base Iowa IWD Foundation	0	0	0	0	1,000,000	0	1,000,000	For the IWD Foundation, to be spent on marketing Iowa to veterans as a place to locate.
Total Iowa Workforce Development	\$ 15,851,758	\$ 16,672,819	\$ 16,997,918	\$ 16,794,638	\$ 20,397,918	\$ 325,099	\$ 3,400,000	
Total Economic Development	\$ 36,632,425	\$ 42,204,041	\$ 41,381,886	\$ 46,740,235	\$ 48,081,886	\$ -822,155	\$ 6,700,000	

Economic Development Other Funds

	Actual FY 2012 (1)	Actual FY 2013 (2)	Estimated FY 2014 (3)	Dept Request FY 2015 (4)	Gov Rec FY 2015 (5)	FY 2014 vs. FY 2013 (6)	Gov Rec vs. FY 2014 (7)
<u>Economic Development Authority</u>							
Economic Development Authority							
Workforce Development Fund - WDF	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
Total Economic Development Authority	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
<u>Iowa Workforce Development</u>							
Iowa Workforce Development							
Field Offices - Spec Cont Fund	\$ 1,217,084	\$ 1,627,084	\$ 1,766,084	\$ 1,627,084	\$ 1,627,084	\$ 139,000	\$ -139,000
Field Offices - UI Reserve Interest	4,238,260	633,000	494,000	633,000	633,000	-139,000	139,000
Total Iowa Workforce Development	\$ 5,455,344	\$ 2,260,084	\$ 2,260,084	\$ 2,260,084	\$ 2,260,084	\$ 0	\$ 0
Total Economic Development	\$ 9,455,344	\$ 6,260,084	\$ 6,260,084	\$ 6,260,084	\$ 6,260,084	\$ 0	\$ 0

Economic Development

FTE Positions

	Actual FY 2012 (1)	Actual FY 2013 (2)	Estimated FY 2014 (3)	Dept Request FY 2015 (4)	Gov Rec FY 2015 (5)	FY 2014 vs. FY 2013 (6)	Gov Rec vs. FY 2014 (7)
<u>Cultural Affairs, Dept. of</u>							
Cultural Affairs, Dept. of							
Administration Division	1.15	0.86	0.95	0.95	0.95	0.09	0.00
Historical Division	38.70	35.83	40.33	40.33	40.33	4.50	0.00
Historic Sites	4.02	3.42	4.56	4.56	4.56	1.14	0.00
Arts Division	8.28	6.64	9.70	9.70	9.70	3.06	0.00
Great Places	0.98	1.32	1.30	1.30	1.30	-0.02	0.00
Archiving Former Governor's Papers	0.81	0.81	0.71	0.71	0.71	-0.10	0.00
HRDP	1.20	0.98	1.00	1.00	1.00	0.02	0.00
Miscellaneous Income	2.76	2.20	1.00	1.00	1.00	-1.20	0.00
Cultural Trust Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trust Accounts	0.24	0.51	0.00	0.00	0.00	-0.51	0.00
Battle Flag Stabilization	0.75	0.58	1.00	1.00	1.00	0.42	0.00
Total Cultural Affairs, Dept. of	58.89	53.16	60.55	60.55	60.55	7.39	0.00
<u>Economic Development Authority</u>							
Economic Development Authority							
Economic Development Appropriation	89.91	81.40	119.30	119.30	119.30	37.90	0.00
Iowa State Commission	6.86	5.81	7.00	7.00	7.00	1.19	0.00
Vision Iowa Program	1.38	0.00	2.25	2.25	2.25	2.25	0.00
Workforce Development Admin	2.23	2.33	2.90	2.90	2.90	0.57	0.00
Business Development	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Community Development Division	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Community Development Block Grant	0.56	0.33	0.35	0.35	0.35	0.02	0.00
Strategic Investment Fund	2.00	1.62	0.00	0.00	0.00	-1.62	0.00
Grow Iowa Values Fund	13.18	0.00	0.00	0.00	0.00	0.00	0.00
Wine And Beer Promotion Board	0.36	0.50	0.00	0.00	0.00	-0.50	0.00
Site Development Consultations - SIF	0.41	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Credit Initiative Fund	0.20	0.34	0.25	0.25	0.25	-0.09	0.00
High Quality Jobs Creations Assistance	0.38	15.92	20.00	20.00	20.00	4.08	0.00
Economic Dev Energy Projects Fund	0.17	7.38	5.20	5.20	5.20	-2.18	0.00
Total Economic Development Authority	117.68	115.63	157.25	157.25	157.25	41.62	0.00

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FTE Positions

	Actual FY 2012 (1)	Actual FY 2013 (2)	Estimated FY 2014 (3)	Dept Request FY 2015 (4)	Gov Rec FY 2015 (5)	FY 2014 vs. FY 2013 (6)	Gov Rec vs. FY 2014 (7)
<u>Regents, Board of</u>							
Regents, Board of							
ISU - Economic Development	22.45	23.15	0.00	0.00	0.00	-23.15	0.00
UI - Economic Development	1.63	1.71	0.00	0.00	0.00	-1.71	0.00
UNI - Economic Development	5.67	5.53	0.00	0.00	0.00	-5.53	0.00
UI - Accelerating Iowa's Knowledge Economy	0.00	0.00	0.00	25.50	0.00	0.00	0.00
UNI - Entrepreneur Outreach Program	0.00	0.00	0.00	13.00	0.00	0.00	0.00
Total Regents, Board of	29.75	30.39	0.00	38.50	0.00	-30.39	0.00
<u>Iowa Finance Authority</u>							
Iowa Finance Authority							
Title Guaranty Fund	14.35	15.84	13.00	13.00	13.00	-2.84	0.00
Finance Authority	74.51	75.07	74.00	74.00	74.00	-1.07	0.00
Ag. Dev. Auth. - Administration	0.00	0.00	0.00	3.00	3.00	0.00	3.00
Total Iowa Finance Authority	88.86	90.91	87.00	90.00	90.00	-3.91	3.00
<u>Public Employment Relations Board</u>							
Public Employment Relations							
General Office	8.39	9.63	10.00	10.00	10.00	0.37	0.00
Total Public Employment Relations Board	8.39	9.63	10.00	10.00	10.00	0.37	0.00

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FTE Positions

	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Dept Request FY 2015	Gov Rec FY 2015	FY 2014 vs. FY 2013	Gov Rec vs. FY 2014
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Iowa Workforce Development</u>							
Iowa Workforce Development							
Labor Services Division	58.71	57.33	55.26	55.26	55.26	-2.07	0.00
Workers' Compensation Division	25.02	25.07	27.00	27.00	27.00	1.93	0.00
Field Office Operating Fund	114.61	174.45	181.15	181.15	181.15	6.70	0.00
Offender Reentry Program	3.03	3.37	4.00	4.00	4.00	0.63	0.00
Employee Misclassification Program	5.65	7.45	5.85	5.85	5.85	-1.60	0.00
Special Contingency Fund	77.50	77.48	70.26	70.26	70.26	-7.22	0.00
IWD Major Federal Programs	351.11	234.82	230.18	228.75	228.75	-4.64	-1.43
Workforce Minor Programs	134.17	127.52	134.70	131.80	131.80	7.18	-2.90
Amateur Boxing Grants Fund	0.09	0.10	0.10	0.10	0.10	0.00	0.00
Boiler Safety Fund	8.02	8.10	8.65	8.65	8.65	0.55	0.00
Elevator Safety Fund	11.54	12.25	12.70	12.70	12.70	0.45	0.00
Contractor Reg. Revolving Fund	6.10	6.80	8.25	8.25	8.25	1.45	0.00
Total Iowa Workforce Development	795.55	734.73	738.10	733.77	733.77	3.37	-4.33
<u>Agriculture and Land Stewardship</u>							
Agriculture - Development Authority							
Ag. Dev. Auth. - Administration	3.54	3.42	8.04	0.00	0.00	4.62	-8.04
Total Agriculture and Land Stewardship	3.54	3.42	8.04	0.00	0.00	4.62	-8.04
<u>Energy Independence</u>							
Office of Energy Independence							
Iowa Power Fund	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Total Energy Independence	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Total Economic Development	1,102.71	1,037.87	1,060.94	1,090.07	1,051.57	23.07	-9.37