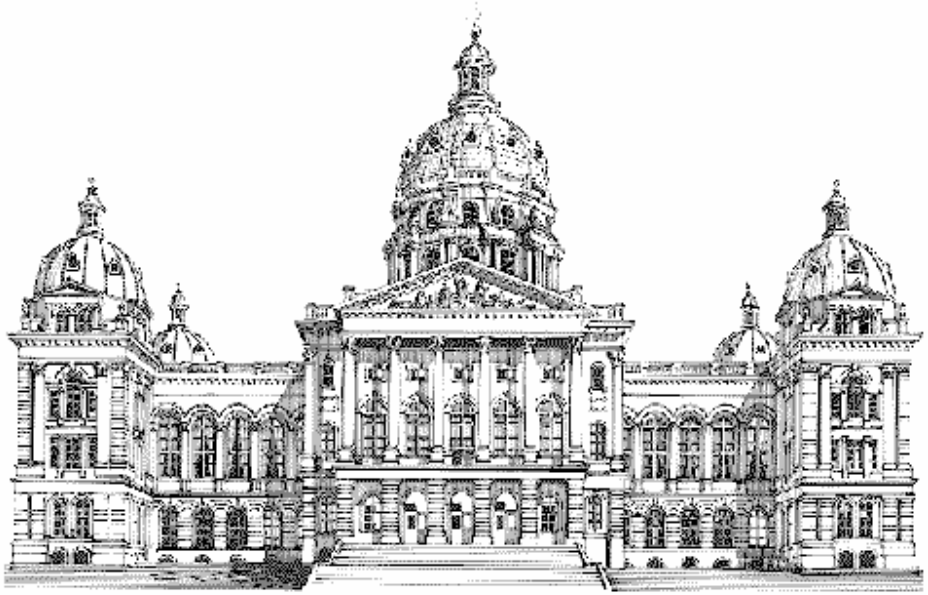
ECONOMIC DEVELOPMENT APPROPRIATIONS SUBCOMMITTEE
DETAIL DOCUMENT OF THE FY 2007
GOVERNOR'S RECOMMENDATIONS



FISCAL SERVICES DIVISION

LEGISLATIVE SERVICES AGENCY

JANUARY 2006

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ECONOMIC DEVELOPMENT APPROPRIATIONS SUBCOMMITTEE MEMBERS

SENATE	HOUSE
Bill Dotzler, Co-Chairperson	Steven Lukan, Chairperson
Pat Ward, Co-Chairperson	Bill Schickel, Vice Chairperson
Jerry Behn	Swati Dandekar, Ranking Member
Bob Brunkhorst	Mary Lou Freeman
Jeff Danielson	Clarence Hoffman
Thomas Rielly	Rob Hogg
	David Jacoby
	Bob Kressig
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LEGISLATIVE SERVICES AGENCY

Fiscal Services Division	Ron Robinson (Ext. 16256)
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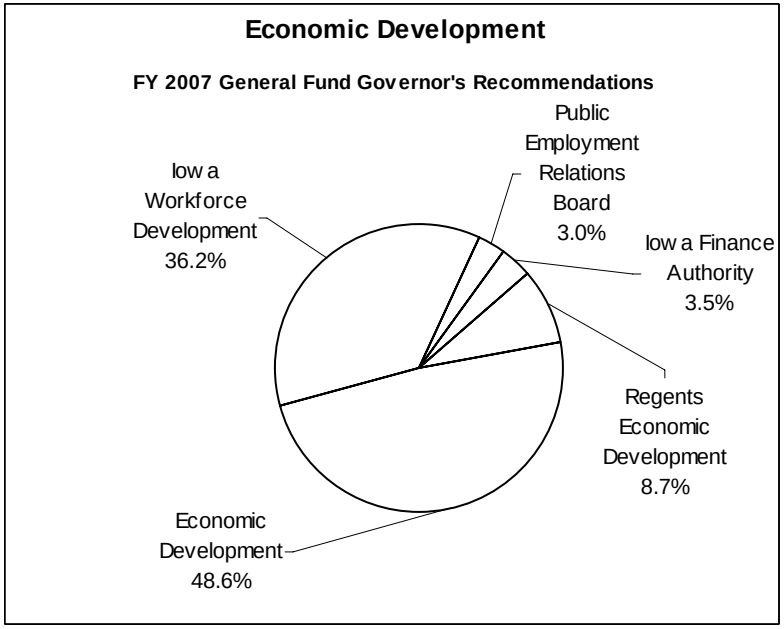
ECONOMIC DEVELOPMENT APPROPRIATIONS SUBCOMMITTEE



Economic Development

FY 2007 General Fund Governor's Recommendations

Economic Development	$ 16,553,862
Iowa Workforce Development	12,335,455
Public Employment Relations Board	1,030,607
Iowa Finance Authority	1,200,000
Regents Economic Development	2,971,853
	$ 34,091,777

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

Appropriation Name

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

Department of Economic Development (DED)				
Vision Iowa-Community Attractions and Tourism				
Business Development and Marketing (269_ECO_001)				
Restoration	$ 0	$ 0	$ 0	Maintains current level of 2.25 FTE
Workforce Development Fund				
Job Training for New and Existing Employees (269_ECO_003)				
Restoration	$ 4,000,000	$ 4,000,000	$ 0	Maintains current funding level from the Workforce Development Fund Account for financial assistance and staffing for job training programs administered by the DED in cooperation with Iowa's community colleges, Iowa Department of Education and Iowa business and industry.
New	0.00	0.00	0.00	An increase of 4.00 FTE positions.
Total New Recommendations		**$ 0**	**$ 0**	
Total New FTE Positions		**4.00**	**4.00**	
Total Department of Economic Development	**$ 4,000,000**	**$ 4,000,000**	**$ 0**	
Total FTE Positions	**2.25**	**6.25**	**4.00**	Total of 4.00 new FTE positions, including General Fund.

Total New Recommendations

Total Estimated FY 2006 Appropriation with Salary Adjustment

Total FY 2007 Governor's Recommendations

Total FY 2007 Governor's Rec. vs. Est. FY 2006

EXAMPLE

General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Department of Economic Development (DED)				
Administration Division				
Business Development and Marketing (269_ECO_001)				
Restoration	$ 681,347	$ 681,347	$ 0	Maintains current funding level (including a Department of Administrative Services distribution of $1,347) and 13.89 FTE positions for staffing and direct marketing efforts (travel, face-to-face meetings, and events) specifically targeting existing, new, and start-ups in the Advanced Manufacturing, Life Science and Information Solutions clusters.
New		115,000	115,000	An increase to restore the $115,000 reduction in HF 882 (FY 2006 Standing Appropriations Act).
Total Business Development and Marketing	**$ 681,347**	**$ 796,347**	**$ 115,000**	
Business Financial Assistance (269_ECO_002)				
Restoration	199,083	199,083	0	Maintains current funding level and 2.48 FTE positions for financial and technical assistance for Iowa's communities and business prospects.
Job Training for New and Existing Employees (269_ECO_003)				
Restoration	54,295	54,295	0	Maintains current funding level and 0.69 FTE positions for financial assistance and staffing for job training programs administered by the DED in cooperation with Iowa's community colleges, Iowa Department of Education, and Iowa business and industry.
Development of Major Community Attractions (269_ECO_005)				
Restoration	36,197	36,197	0	Maintains current funding level and 0.44 FTE positions for support of the Vision Iowa Program and the Community Attraction and Tourism (CAT) Program that provide financial incentives to communities for the construction of recreational, cultural, educational or entertainment facilities that enhance the quality of life in Iowa.
Financing for Housing, Water, Sewer & Community Facilities (269_ECO_006)				
Restoration	452,461	452,461	0	Maintains current funding level and 5.61 FTE positions for financial and technical assistance for the "bricks and mortar" portion of affordable housing, water and sewer projects, and community facilities projects in Iowa communities.
Tourism Promotion (269_ECO_007)				
Restoration	199,083	199,083	0	Maintains current funding level and 2.48 FTE positions for the promotion of tourism.

General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Downtown Resource Development/Main Street (269_ECO_008)				
Restoration	90,493	90,493	0	Maintains current funding level and 1.13 FTE positions for assistance to communities in growing and revitalizing their downtown cores.
Community Development Assistance (269_ECO_009)				
Restoration	162,886	162,886	0	Maintains current funding level and 2.03 FTE positions for assistance to communities and regions to deal with growth and development.
Total New Recommendations		**$ 115,000**	**$ 115,000**	
Total Administration Division	**$ 1,875,845**	**$ 1,990,845**	**$ 115,000**	
Total FTE Positions	**28.75**	**28.75**	**0.00**	
Business Development				
Business Development and Marketing (269_ECO_001)				
Restoration	$ 5,909,577	$ 5,909,577	$ 0	Maintains current funding and 41.70 FTE positions for staffing and direct marketing efforts (travel, face-to-face meetings, and events) specifically targeting existing, new, and start-up businesses in the Advanced Manufacturing, Life Science and Information Solutions clusters.
Business Financial Assistance (269_ECO_002)				
Restoration	30,108	30,108	0	Maintains current funding level and 13.30 FTE positions for financial and technical assistance for Iowa's communities and business prospects.
Iowa Career Consortium (269_ECO_004)				
Restoration	275,709	275,709	0	Maintains current funding level and 2.00 FTE positions for support of the Iowa Careers Consortium (ICC), which is a public-private partnership created to meet Iowa's growing need for highly skilled employees. The Consortium includes Iowa businesses, communities, educational institutions, professional associations, the DED, and Iowa Workforce Development.
Total Business Development	**$ 6,215,394**	**$ 6,215,394**	**$ 0**	
Total FTE Positions	**57.00**	**57.00**	**0.00**	

General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Community Development Block Grant Division				
Financing for Housing, Water, Sewer & Community Facilities (269_ECO_006)				
Restoration	$ 700,000	$ 700,000	$ 0	Maintains current funding level and 30.85 FTE positions for financial and technical assistance for the "bricks and mortar" portion of affordable housing, water and sewer projects, and community facilities projects in Iowa communities.
Tourism Promotion (269_ECO_007)				
Restoration	3,557,893	3,557,893	0	Maintains current funding level and 14.00 FTE positions for the promotion of tourism.
New	0	-500,000	-500,000	A general decrease in funding for the promotion of tourism.
Total Tourism Promotion	**$ 3,557,893**	**$ 3,057,893**	**$ -500,000**	
Downtown Resource Development/Main Street (269_ECO_008)				
Restoration	587,666	587,666	0	Maintains current funding, including Rural Community 2000 appropriation funding level, and 5.75 FTE positions for assistance to communities in growing and revitalizing their downtown cores.
Community Development Assistance (269_ECO_009)				
Restoration	808,614	808,614	0	Maintains current funding level and 10.66 FTE positions for assistance to communities and regions to deal with growth and development.
Total Community Development Block Grant Division	**$ 5,654,173**	**$ 5,154,173**	**$ -500,000**	
Total FTE Positions	**61.26**	**61.26**	**0.00**	The FTE positions are a decrease of 0.49 FTE positions from the amount authorized in HF 809 (FY 2006 Economic Development Appropriations Act).
World Food Prize				
Business Development and Marketing (269_ECO_001)				
Restoration	$ 285,000	$ 285,000	$ 0	Maintains current funding level for direct marketing efforts (travel, face-to-face meetings, and events) specifically targeting existing, new, and start-ups in the Advanced Manufacturing, Life Science and Information Solutions clusters, through the World Food Prize.

General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Community Development Division - Endow Iowa Grants				
Community Development Assistance (269_ECO_009)				
Restoration	$ 50,000	$ 50,000	$ 0	Maintains current funding level for assistance to communities and regions to deal with growth and development.
Bioscience Alliance				
Bioscience Alliance (269_ECO_011)				
New	$ 0	$ 2,309,252	$ 2,309,252	An increase in funding, including the addition of 7.00 FTE positions, to follow the recommendation of the Battelle Plan. The first step of the Plan was the creation of the Biosciences Alliance of Iowa. The Alliance has been formed to steer the development of the emerging biosciences industry. The Alliance has representation from the Iowa Capital Investment Corporation (ICIC), the Iowa Capital Investment Board (ICIB), the University of Northern Iowa, Iowa State University, the University of Iowa, private colleges and universities, community colleges, commodity groups, farm organizations, private and investor owned utilities, business associations, local economic development professionals, venture capital firms, community colleges, and the Board of Regents. The recommendation also includes $2,800,000 from a non-General Fund source, the Federal Economic Stimulus and Jobs Holding Fund. The Alliance is responsible for presenting funding proposals to the Board of Directors of the DED that will support four strategic areas as recommended by Battelle. The Alliance has developed a review system for use of funds that relies on the cooperation and coordination of multiple players from the public and private sectors. A total five-year request of $80,000,000 is estimated to implement the four strategic areas.
Iowa Commission on Volunteer Services-Retired Senior Volunteer Program (ICVS-RSVP)				
ICVS-RSVP (269_HHS_012)				
New	$ 0	$ 174,198	$ 174,198	An increase to continue the Senior Corps, a network of national service programs that provides Americans 55 and older the opportunity to apply their life experience to meeting community needs through volunteerism. The funds were appropriated to the Department of Elder Affairs for FY 2006 and the Program responsibilities were assigned to the Governor's Office by Section 15H, Code of Iowa.

General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Iowa Commission on Volunteer Services-Promise				
ICVS-Promise (269_EDU_013)				
New	$ 0	$ 125,000	$ 125,000	An increase in funding, including the addition of 1.50 FTE positions, for a proposal by the Iowa Collaboration for Youth Development (ICYD) that includes State-local partnerships of multiple units of government and public and private agencies that will be enhanced and improved. The collaboration is intended to work toward seeing that all Iowa youth will be: successful in school; healthy and socially competent; prepared for productive adulthood; and in safe, supportive families, schools and communities.
Lean Manufacturing				
Job Training for New and Existing Employees (269_EDU_003)				
New	$ 0	$ 250,000	$ 250,000	An increase in funding to establish a lean manufacturing institute for the training of executives in the systematic identification of ways to improve the manufacturing process.
Total New Recommendations		**$ 2,473,450**	**$ 2,473,450**	
Total New FTE Positions		**8.50**	**8.50**	
Total Department of Economic Development	**$ 14,080,412**	**$ 16,553,862**	**$ 2,473,450**	
Total FTE Positions	**147.01**	**155.51**	**8.50**	

General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Board of Regents Economic Development				
Board of Regents Economic Development				
Board of Regents Economic Development (615_ECO_003)				
Restoration	$ 2,363,557	$ 2,363,557	$ 0	Maintains current funding level and 56.63 FTE positions at Iowa State University for the Small Business Development Centers, Research Park, and the Institute for Physical Research and Technology.
Restoration	247,005	247,005	0	Maintains current funding level and 6.00 FTE positions at the University of Iowa for the Research Park, Institute for Physical Research, and the Advanced Drug Development Program.
Restoration	361,291	361,291	0	Maintains current funding level and 4.75 FTE positions at the University of Northern Iowa for the Metal Casting Institute and the Institute for Decision Making.
Total Board of Regents Economic Development	**$ 2,971,853**	**$ 2,971,853**	**$ 0**	
Total FTE Positions	**67.38**	**65.13**	**-2.25**	Includes a general unspecified reduction of 2.25 FTE positions due to a data entry error.
Department of Workforce Development				
Iowa Workforce Development (IWD) - Operations				
Expanding Iowa's Productive Workforce-Health, Safety and Economic Wellbeing (309_ECO_001)				
Restoration	$ 5,278,800	$ 5,278,800	$ 0	Maintains current funding level (including $128,848 salary adjustment funding and $33 Department of Administrative Services distribution) and 87.90 FTE positions, including an unspecified increase of 1.45 FTE positions, for the enforcement and adjudication of State regulations relating to workers' compensation laws and occupational safety and health regulations.
New	0	200,000	200,000	An increase in funding, including the addition of 3.00 FTE positions to add one Workers' Compensation Commissioner and two Health Safety Inspectors to increase the oversight of the work environment for Iowa workers.
Total IWD - Operations	**$ 5,278,800**	**$ 5,478,800**	**$ 200,000**	

General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Workforce Development Field Offices				
Expanding Iowa's Productive Workforce-Field Office Network (309_ECO_002)				
Restoration	$ 6,856,655	$ 6,856,655	$ 0	Maintains current funding level (including $331,655 salary adjustment funding) for a network of rural development offices providing a workforce development system to increase the skills of the Iowa workforce, foster economic growth and the creation of new high skill and high wage jobs through job placement and training services, provide assistance to new Iowans entering Iowa's workforce, assist Iowa businesses in meeting their workforce needs and encourage investment in workers. Senate File 2311 (FY 2005 Economic Stimulus Act) passed during the 2004 Special Session made an FY 2006 appropriation of $6,525,000 and an FY 2007 appropriation of $3,262,500. The Offices are also permitted to retain administrative surcharge fees.
Total New Recommendations		**$ 200,000**	**$ 200,000**	
Total New FTE Positions		**3.00**	**3.00**	
Total Department of Workforce Development	**$ 12,135,455**	**$ 12,335,455**	**$ 200,000**	
Total FTE Positions	**86.45**	**90.90**	**4.45**	

Public Employment Relations Board

Public Employment Relations Board - Gen. Office				
Meeting the mandates of Chapter 20 (572_ECO_001)				
Restoration	$ 1,030,607	$ 1,030,607	$ 0	Maintains current funding level and 10.00 FTE positions to continue operations of the Board's mission to promote relationships between governments and their employees without disruption of public services.
Total Public Employment Relations Board	**$ 1,030,607**	**$ 1,030,607**	**$ 0**	
Total FTE Positions	**10.00**	**10.00**	**0.00**	

Iowa Finance Authority (IFA)

Entrepreneurs with Disabilities Program				
Entrepreneurs With Disabilities Program (270_ECO_002)				
Restoration	$ 200,000	$ 200,000	$ 0	Maintains current funding level to continue the Entrepreneurs With Disabilities (EWD) Program that provides technical and financial assistance to help people with disabilities become self-sufficient by establishing or expanding business ventures. The FY 2006 funding was provided in HF 882 (FY 2006 Standings Appropriation Act).

General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
State Housing Trust Fund				
State Housing Trust Fund (270_ECO_001)				
New	$ 0	$ 1,000,000	$ 1,000,000	This is a new offer in which the funding would be used for a matching grant program that would encourage cities, counties, or regions to create and fund Local Housing Trust Funds. The funded projects would include the construction, rehabilitation and preservation of single family and multi-family housing; owner-occupied rehabilitation and repairs and emergency owner repair; repairs and maintenance of nonprofit-owned units; operations and housing supportive services for nonprofit entities; down payment and closing cost assistance for first time homebuyers; funding for emergency shelters and transitional housing; housing for persons with disabilities; neighborhood-wide housing rehabilitation; gap financing for new subdivisions which offer affordable housing to working families; and, funding to provide downtown second-story affordable loft housing as a way to attract and keep young professionals in the community. At least 30 percent of funds would be used to assist extremely low-income households.
Total Iowa Finance Authority (IFA)	**$ 200,000**	**$ 1,200,000**	**$ 1,000,000**	
Grand Totals				
Total Restoration	**$ 30,418,327**	**$ 29,918,327**	**$ -500,000**	
Total New Requests		**$ 4,173,450**	**$ 4,173,450**	
Total Economic Development Approp. Subcomm.	**$ 30,418,327**	**$ 34,091,777**	**$ 3,673,450**	
Total Restored FTEs	**310.84**	**308.59**	**-2.25**	
Total New FTE Positions	**0.00**	**12.95**	**12.95**	
Total FTEs	**310.84**	**321.54**	**10.70**	

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

Non-General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

Department of Economic Development (DED)	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Business Development				
Business Development and Marketing (269_ECO_001)				
Restoration	$ 100,000	$ 100,000	$ 0	Maintains current funding from excess Insurance Division revenue for staffing and direct marketing efforts (travel, face-to-face meetings, and events) specifically targeting existing, new, and start-up businesses in the Advanced Manufacturing, Life Science and Information Solutions clusters. The offer also recommends $5,909,577 and 41.70 FTE positions from the General Fund.
Community Development Block Grant Division				
Downtown Resource Development/Main Street (269_ECO_008)				
Restoration	120,000	120,000	0	Maintains current funding from the Rural Community 2000 Fund. The offer also recommends $587,666 and 5.75 FTE positions from the General Fund for assistance to communities in growing and revitalizing their downtown cores.
Councils of Governments (COG) Assistance				
Community Development Assistance (269_ECO_009)				
Restoration	$ 150,000	$ 150,000	$ 0	Maintains current funding from the Rural Community 2000 Fund.
Vision Iowa-Community Attractions and Tourism				
Business Development and Marketing (269_ECO_001)				
Restoration	$ 0	$ 0	$ 0	Maintains current level of 2.25 FTE positions.
Workforce Development Fund				
Job Training for New and Existing Employees (269_ECO_003)				
Restoration	$ 4,000,000	$ 4,000,000	$ 0	Maintains current funding level from the Workforce Development Fund Account for financial assistance and staffing for job training programs administered by the DED in cooperation with Iowa's community colleges, Iowa Department of Education and Iowa business and industry.
New	0.00	0.00	0.00	An increase of 4.00 FTE positions.

Non-General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Bioscience Alliance				
Bioscience Alliance (269_ECO_011)				
New	$ 0	$ 2,800,000	$ 2,800,000	An increase in funding from the Federal Economic Stimulus and Jobs Holding Fund to follow the recommendations of the Battelle Plan. The first step of the Plan was the creation of the Biosciences Alliance of Iowa. The Alliance has been formed to steer the development of the emerging biosciences industry. The Alliance has representation from the Iowa Capital Investment Corporation (ICIC), the Iowa Capital Investment Board (ICIB), the University of Northern Iowa, Iowa State University, the University of Iowa, private colleges and universities, community colleges, commodity groups, farm organizations, private and investor owned utilities, business associations, local economic development professionals, venture capital firms, community colleges, and the Board of Regents. The offer also recommends $2,309,252 and 7.00 FTE positions from the General Fund. The Alliance is responsible for presenting funding proposals to the Board of Directors of the DED that will support four strategic areas as recommended by Battelle. The Alliance has developed a review system for use of funds that relies on the cooperation and coordination of multiple players from the public and private sectors. A total five-year request of $80,000,000 is estimated to be needed to implement the four strategic areas.
DED Programs-Grow Iowa Values Fund				
GIVF (269_ECO_010)				
Restoration	$ 35,000,000	$ 35,000,000	$ 0	Maintains current funding from the Grow Iowa Values Fund for business assistance and marketing.
Regents Institutions-Grow Iowa Values Fund				
GIVF (269_ECO_010)				
Restoration	$ 5,000,000	$ 5,000,000	$ 0	Maintains current funding from the Grow Iowa Values Fund for Board of Regents projects related to economic development.
State Parks-Grow Iowa Values Fund				
GIVF (269_ECO_010)				
Restoration	$ 1,000,000	$ 1,000,000	$ 0	Maintains current funding from the Grow Iowa Values Fund for state parks.
Cultural Trust Fund-Grow Iowa Values Fund				
GIVF (269_ECO_010)				
Restoration	$ 1,000,000	$ 1,000,000	$ 0	Maintains current funding from the Grow Iowa Values Fund for the Cultural Trust Fund.

Non-General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Workforce Training and Economic Development Funds-Grow Iowa Values Fund				
GIVF (269_ECO_010)				
Restoration	$ 7,000,000	$ 7,000,000	$ 0	Maintains current funding from the Grow Iowa Values Fund for community college job training.
Regional Financial Assistance-Grow Iowa Values Fund				
GIVF (269_ECO_010)				
Restoration	$ 1,000,000	$ 1,000,000	$ 0	Maintains current funding from the Grow Iowa Values Fund for regional economic development assistance.
DED Brownfield's				
Business Financial Assistance (269_ECO_002)				
Restoration	$ 500,000	$ 500,000	$ 0	Maintains current funding from the Environment First Fund for financial and technical assistance for Iowa's communities and business prospects.
Total New Recommendations		**$ 2,800,000**	**$ 2,800,000**	
Total New FTE Positions		**4.00**	**4.00**	
Total Department of Economic Development	**$ 54,870,000**	**$ 57,670,000**	**$ 2,800,000**	
Total FTE Positions	**2.25**	**6.25**	**4.00**	Total of 12.50 new FTE positions, including General Fund.

Department of Workforce Development

Iowa Workforce Development (IWD) - Operations				
Expanding Iowa's Productive Workforce-Health, Safety and Economic Wellbeing (309_ECO_001)				
Restoration	$ 661,000	$ 661,000	$ 0	Maintains current funding level including $471,000 from the Employment Security Contingency Fund to the Workers' Compensation Division and an estimated $190,000 from workers' compensation filing fees. The offer also recommends $5,939,800 and 87.90 FTE positions, including an unspecified increase of 1.45 FTE positions, to enhance the health, safety and economic wellbeing of Iowa's workforce through consultation, enforcement and adjudication of State regulations, specifically, regulations relating to workers' compensation laws and occupational safety and health regulations.

Non-General Fund
FY 2007 Governor's Recommendations
Economic Development Appropriations Subcommittee

	Non-Gen. Fund Estimated FY 2006	Non-Gen. Fund Governor's Rec. FY 2007	Non-Gen. Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Iowa Finance Authority (IFA)				
Senior Living Trust Fund (SLTF)-Rent Subsidy Program				
Home and Community Based Services Rent Subsidy Program (270_HHS_005)				
Restoration	$ 700,000	$ 700,000	$ 0	Maintains current funding level from the SLTF for the Home and Community Based Services Rent Subsidy Program. This Program provides temporary rent assistance for people that receive medically-necessary services through any of the six Medicaid 1915(c) waivers and are at risk for placement in a nursing facility. This Program provides rent assistance until the client becomes eligible for a Housing and Urban Development (HUD) housing choice voucher or any other type of public or private rent subsidy.
Grand Totals				
Total Restoration	**$ 56,231,000**	**$ 56,231,000**	**$ 0**	
Total New Requests		**$ 2,800,000**	**$ 2,800,000**	
Total Economic Development Approp. Subcomm.	**$ 56,231,000**	**$ 59,031,000**	**$ 2,800,000**	
Total Restored FTEs	**2.25**	**2.25**	**0.00**	
Total New FTE Positions	**0.00**	**4.00**	**4.00**	
Total FTEs	**2.25**	**6.25**	**4.00**	Total of 14.70 new FTE positions including General Fund.

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

SUBCOMMITTEE BUDGET ISSUES

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

- **Strategic Investment Fund and the Value-Added Agricultural Products and Processes Financial Assistance Program (VAAPFAP**) – The two Programs did not receive an appropriation for FY 2005 or FY 2006. The Strategic Investment Fund is comprised of the Community and Economic Betterment Account (CEBA), the Targeted Small Business Financial Assistance Program, the Entrepreneurs with Disabilities Program, and the Entrepreneurial Ventures Assistance Program. Remaining sources of revenue for the Strategic Investment Fund and VAAPFAP are loan repayments and interest. The Subcommittee may wish to examine the programs and activities funded through the Strategic Investment Fund and VAAPFAP and the future of those programs and activities.

- **Battelle Reports** – An article from Time Magazine entitled, "Visions of the 21st Century – Our Work, Our World," argues that the country has moved from the industrial economy, into the information economy, and is now moving into a new economy called the bioeconomy. The Department of Economic Development (DED) paid the Battelle Memorial Institute $466,000 to conduct a study to determine Iowa's core bioscience competencies and to produce a formal strategy and roadmap to drive bioscience growth in the State. The report provides several recommendations to strengthen Iowa's bioscience industry. In total, the recommendations call for an investment of approximately $301.5 million over a 10-year period. The report recommends the State issue bonds for $169.7 million and provide General Fund support in the amount of $131.8 million over 10 years. In doing so, according to Battelle's projections, the State will leverage $1.5 billion in federal, private, and other funding sources. Battelle projects that the total funding will result in an increase of 16,000 jobs over 10 years, with total sales in year 10 of approximately $1.4 billion. The DED is requesting a $16.4 million appropriation from the General Fund for FY 2007 for the Bioscience Alliance. The Alliance has been formed to steer the development of the emerging biosciences industry. The Alliance has representation from the Iowa Capital Investment Corporation (ICIC), the Iowa Capital Investment Board (ICIB), the University of Northern Iowa, Iowa State University, the University of Iowa, private colleges and universities, community colleges, commodity groups, farm organizations, private and investor owned utilities, business associations, local economic development professionals, venture capital firms, community colleges, and the Board of Regents. ***The Governor is recommending $2.3 million from the General Fund and $2.8 million from the Federal Economic Stimulus and Jobs Fund for the Bioscience Alliance, $10.0 million from the Rebuild Iowa Infrastructure Fund (RIIF) and $10.0 million from the Endowment for Iowa's Health Fund to the Board of Regents to support the biosciences and the commercialization of research, and $250,000 from the General Fund to the Department of Economic Development for the Lean Manufacturing Institute. The Governor's total recommendations for Battelle recommendations are $25.4 million.***

- **Community Attraction and Tourism (CAT) Program** – In the past, the CAT Program received an annual appropriation of $12.5 million from the Restricted Capital Fund of the Tobacco Settlement Trust Fund for infrastructure projects to enhance tourism. The

last Restricted Capital Fund appropriation was for FY 2004. Senate File 2298 (FY 2005 Omnibus Appropriations Act) extended the CAT Program through FY 2010. For FY 2005 through FY 2010, the CAT Program will receive an annual appropriation of $12.0 million. For FY 2005, the funding source was the Rebuild Iowa Infrastructure Fund (RIIF). For FY 2006 through FY 2010, the funding sources will be RIIF ($5.0 million) and a General Fund allocation from franchise tax revenue ($7.0 million). The Board has made awards totaling $66.0 million. ***The Governor is recommending the full $12.0 million from the RIIF.***

- **Administrative Contribution Surcharge** – In prior years, 55 rural and satellite Workforce Development field offices were funded by the Administrative Contribution Surcharge that was paid by Iowa employers, based upon unemployment compensation rates. The surcharge, originally scheduled to sunset on July 1, 2003, was extended to July 1, 2006, through the enactment of HF 692 (Taxation Changes, Grow Iowa Values and Regulatory Reform Act). Since HF 692 was invalidated by the Iowa Supreme Court, the original sunset date of July 1, 2003, became law. Senate File 2311 (Economic Stimulus Appropriations Act) provided a General Fund appropriation of $6.5 million for FY 2005 and FY 2006, and a General Fund appropriation of $3.3 million for FY 2007. As specified in statute, Administrative Contribution Surcharge collections were extended through the end of calendar year 2003. Surcharges collected after December 31, 2003, were set aside in escrow and refunded to businesses. If the appropriation is reduced by 50.0% for FY 2007, the Department intends to request an appropriation from the interest earnings on the Unemployment Compensation Reserve Fund.

The Department received a General Fund appropriation of $6.9 million for FY 2006 that includes salary adjustment distribution of $332,000. The Department's FY 2007 request is to continue the $6.9 million appropriation from the General Fund. The Department estimates that federal support will decrease by approximately $232,000 in FY 2007 compared to FY 2006. ***The Governor is recommending a $6.9 million General Fund Appropriation for FY 2007.***

ADDITIONAL LSA PUBLICATIONS

Issue Reviews

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

- Iowa Finance Authority

Topic Presentations

The LSA maintains and updates ***Topic Presentations*** available on the LSA Web site. Presentations relating to the Economic Development Appropriations Subcommittee include:

- Community Economic Betterment Account (CEBA) Program
- Economic Development Subcommittee
- The Strategic Investment Fund
- Vision Iowa Program

Copies of the ***Topic Presentations*** are available from the LSA.

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Appendix A

Appropriations Tracking

General Fund and Other Funds

Economic Development

General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
Economic Development, Dept. of						
General Administration	$ 1,956,332	$ 1,875,845	$ 1,990,845	$ 1,990,845	$ 115,000	6.13%
Business Development	6,084,500	6,215,394	6,215,394	6,215,394	0	0.00%
Endow Iowa Grants	0	50,000	50,000	50,000	0	0.00%
World Food Prize	285,000	285,000	285,000	285,000	0	0.00%
School to Career Refund	27,786	0	0	0	0	
Community Development	5,505,725	5,654,173	5,654,173	5,154,173	-500,000	-8.84%
Bioscience Alliance	0	0	16,425,000	2,309,252	2,309,252	
IA Comm. on Volunteer Ser.	0	0	188,133	174,198	174,198	
IA Comm on Vol. Ser.-Promise	0	0	250,000	125,000	125,000	
LEAN Manufacturing	0	0	0	250,000	250,000	
Nat'l Special Olympics	500,000	0	0	0	0	
Total Economic Development, Dept. of	$ 14,359,343	$ 14,080,412	$ 31,058,545	$ 16,553,862	$ 2,473,450	17.57%
Iowa Finance Authority						
Entrepreneurs w/Disability	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 0	0.00%
State Housing Trust Fund	$ 0	0	0	1,000,000	1,000,000	
Total Iowa Finance Authority	$ 0	$ 200,000	$ 200,000	$ 1,200,000	$ 1,000,000	500.00%
Iowa Workforce Development						
General Office Operations	$ 5,151,919	$ 5,278,800	$ 5,278,800	$ 5,478,800	$ 200,000	3.79%
Skill Credentials Initiative	0	0	200,000	0	0	
Workforce Dev. Field Offices	6,525,000	6,856,655	6,856,655	6,856,655	0	0.00%
Tier 2 Reporting	0	0	75,000	0	0	
Total Iowa Workforce Development	$ 11,676,919	$ 12,135,455	$ 12,410,455	$ 12,335,455	$ 200,000	1.65%
Public Employment Relations Board						
General Office	$ 923,850	$ 1,030,607	$ 1,030,607	$ 1,030,607	$ 0	0.00%

Economic Development

General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
Regents, Board of						
ISU - Economic Development	$ 2,363,557	$ 2,363,557	$ 2,363,557	$ 2,363,557	$ 0	0.00%
SUI - Economic Development	247,005	247,005	247,005	247,005	0	0.00%
UNI - Economic Development	361,291	361,291	361,291	361,291	0	0.00%
Total Regents, Board of	$ 2,971,853	$ 2,971,853	$ 2,971,853	$ 2,971,853	$ 0	0.00%
Total Economic Development	$ 29,931,965	$ 30,418,327	$ 47,671,460	$ 34,091,777	$ 3,673,450	12.08%

Unassigned Standings

General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
Economic Development, Dept. of						
Economic Development, Dept. of						
Grow Iowa Values	$ 0	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 0	0.00%
Comm. Attraction & Tourism	0	7,000,000	7,000,000	0	-7,000,000	-100.00%
Total Economic Development, Dept. of	$ 0	$ 57,000,000	$ 57,000,000	$ 50,000,000	$ -7,000,000	-12.28%

Economic Development

Non General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
Economic Development, Dept. of						
Economic Development, Dept. of						
RC 2000 - Council of Gov.	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 0	0.00%
RC 2000 - Rural Dev. Prg.	120,000	120,000	120,000	120,000	0	0.00%
Brownfields Redev. Prog-EFF	500,000	500,000	500,000	500,000	0	0.00%
Insurance Division Revenue	100,000	100,000	100,000	100,000	0	0.00%
Workforce Development Fund	4,000,000	4,000,000	4,000,000	4,000,000	0	0.00%
DED Programs-GIVF	0	35,000,000	35,000,000	35,000,000	0	0.00%
Regents Institutions-GIVF	0	5,000,000	5,000,000	5,000,000	0	0.00%
State Parks-GIVF	0	1,000,000	1,000,000	1,000,000	0	0.00%
Cultural Trust Fund-GIVF	0	1,000,000	1,000,000	1,000,000	0	0.00%
Workforce Training-GIVF	0	7,000,000	7,000,000	7,000,000	0	0.00%
Regional Financial Assist.-GIV	0	1,000,000	1,000,000	1,000,000	0	0.00%
Workforce Training	3,106,050	0	0	0	0	
Strategic Marketing	4,659,075	0	0	0	0	
DED Programs	25,469,751	0	0	0	0	
Regents & Private Inst.	4,348,470	0	0	0	0	
Loan Guarantee Fund	3,106,050	0	0	0	0	
Endow Iowa Tax Credits	155,302	0	0	0	0	
Endow Iowa Grants	155,302	0	0	0	0	
Bioscience Alliance Econ. Stimulus	0	0	0	2,800,000	2,800,000	
Total Economic Development, Dept. of	45,870,000	54,870,000	54,870,000	57,670,000	2,800,000	5.10%
Federal Economic Stimulus						
Marketing Programs	6,782,949	0	0	0	0	
DED Programs	61,745,652	0	0	0	0	
Targeted State Parks	475,806	0	0	0	0	
Loan/Credit Guarantee	5,728,402	0	0	0	0	
University College Programs	10,058,162	0	0	0	0	
Workforce Training-Comm. Coll.	3,848,668	0	0	0	0	

Economic Development

Non General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
Economic Development, Dept. of (cont.)						
Federal Economic Stimulus (cont.)						
Workforce Training/Job Reten.	1,000,000	0	0	0	0	
Endow Iowa Grants	155,303	0	0	0	0	
Endow Iowa Grants-GF	155,303	0	0	0	0	
Cash Reserve Fund	10,749,754	0	0	0	0	
Total Federal Economic Stimulus	100,699,999	0	0	0	0	
Total Economic Development, Dept. of	$ 146,569,999	$ 54,870,000	$ 54,870,000	$ 57,670,000	$ 2,800,000	5.10%
Iowa Finance Authority						
Rent Subsidy Program-SLTF	$ 0	$ 700,000	$ 1,200,000	$ 700,000	$ 0	0.00%
Revolving Loan Programs-SLTF	0	0	3,000,000	0	0	
Home & Community Ser.-SLTF	0	0	2,000,000	0	0	
Tax Exempt Bonds-IFA Fund	0	0	165,000	0	0	
Total Iowa Finance Authority	$ 0	$ 700,000	$ 6,365,000	$ 700,000	$ 0	0.00%
Iowa Workforce Development						
P&I Immigration Service Center	$ 160,000	$ 0	$ 0	$ 0	$ 0	
Workers' Compensation Fees	0	190,000	190,000	190,000	0	0.00%
P & I Industrial Programs	471,000	471,000	471,000	471,000	0	0.00%
Total Iowa Workforce Development	$ 631,000	$ 661,000	$ 661,000	$ 661,000	$ 0	0.00%
Total Economic Development	$ 147,200,999	$ 56,231,000	$ 61,896,000	$ 59,031,000	$ 2,800,000	4.98%

Appendix B

Schedule 1

Base Funding and Decision Packages

Includes FY 2007 Department Requests and Governor's Recommendations

Department of Economic Development Schedule 1 Budget Unit List

Budget Unit Number	Budget Unit Title
05001269E01	Economic Development Administration
05001269E02	World Food Prize
05001269E04	Endow Iowa Grants
05001269E08	Grow Iowa Values Fund
05001269E10	Community Attraction & Tourism
05001269E11	Business Development
05001269E71	Community Development Block Grant
05001269E91	Bioscience Alliance
05001269E92	Iowa Commission on Volunteer Services-Retired Senior Volunteer Program
05001269E93	Iowa Commission on Volunteer Services-Promise
05001269F68	Lean Manufacturing
05017269F84	Community & Tourism Grant Appropriation
05099269E09	Vertical Infrastructure Fund - Accelerated Career Education Program Infrastructure
05103269F87	Bioscience Alliance Federal Stimulus
05170269F51	Workforce Development Appropriation
05295269F58	Environment First Fund DED Brownfields
05494269E40	DED Programs-Grow Iowa Values Fund (GIVF)
05494269E50	Regents Institutions-Grow Iowa Values Fund (GIVF)
05494269E60	State Parks-Grow Iowa Values Fund (GIVF)
05494269E70	Cultural Trust Fund-Grow Iowa Values Fund (GIVF)
05494269E80	Workforce Training and Economic Development Funds-Grow Iowa Values Fund (GIVF)
05494269E90	Regional Financial Assistance-Grow Iowa Values Fund (GIVF)

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05001269E01) Economic Development Administration

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	To develop and coordinate a twenty-year comprehensive economic development plan and five-year strategic plan for state economic growth.	Appropriation	1,990,845	1,990,845
		FTE	28.75	28.75

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 1,841,332	$ 1,990,845	$ 1,990,845
Salary Adjustment	33,166	0	0
DAS Distribution	1,347	0	0
Total Appropriations	$ 1,875,845	$ 1,990,845	$ 1,990,845
Total FTE	22.40	28.75	28.75

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05001269E04) Endow Iowa Grants

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Funds for the Special Olympics allocation.	Appropriation	50,000	50,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 50,000	$ 50,000	$ 50,000

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05001269E02) World Food Prize

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Appropriation for the World Food Prize Award which promotes Iowa agriculture and participation in the event.	Appropriation	285,000	285,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 285,000	$ 285,000	$ 285,000

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SPECIAL DEPARTMENT: (270) Economic Development, Department of
Budget Unit: (05001269E08) Grow Iowa Values Fund
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Grow Iowa Values Fund which promotes economic development.	Appropriation	50,000,000	50,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 50,000,000	$ 50,000,000	$ 50,000,000

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05001269E10) Community Attraction & Tourism

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Community Attraction & Tourism for the purpose of fostering economic growth.	Appropriation	7,000,000	7,000,000
		FTE	2.25	2.25
0001	shift $12m CAT funding from $5m RIIF / $7m franchise tax receipts to $8m RIIF / $4m franchise tax receipts.	Appropriation	0	-7,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 7,000,000	$ 7,000,000	$ 0
Total FTE	0.00	2.25	2.25

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SPECIAL DEPARTMENT: (270) Economic Development, Department of
Budget Unit: (05001269E11) Business Development
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	The mission of the division is to strengthen Iowa's presence in the domestic and international marketplace, promote Iowa goods and services worldwide.	Appropriation	6,215,394	6,215,394
		FTE	57.00	57.00

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 6,084,500	$ 6,215,394	$ 6,215,394
Salary Adjustment	130,894	0	0
Total Appropriations	$ 6,215,394	$ 6,215,394	$ 6,215,394
Total FTE	43.70	57.00	57.00

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SPECIAL DEPARTMENT: (270) Economic Development, Department of
Budget Unit: (05001269E71) Community Development Block Grant
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Increase awareness of programs and funding available to Iowa communities. Increase awareness of technical assistance available to Iowa communities.	Appropriation	5,654,173	5,654,173
		FTE	61.26	61.26
Base	Reduction to tourism advertising.	Appropriation	0	-500,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 5,533,511	$ 5,654,173	$ 5,154,173
Salary Adjustment	120,662	0	0
Total Appropriations	$ 5,654,173	$ 5,654,173	$ 5,154,173
Total FTE	61.26	61.26	61.26

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SPECIAL DEPARTMENT: (270) Economic Development, Department of
Budget Unit: (05001269E91) Bioscience Alliance
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	BIOSCIENCE IOWA	Appropriation	16,425,000	2,309,252
		FTE	7.00	7.00

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 16,425,000	$ 2,309,252
Total FTE	0.00	7.00	7.00

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05001269E92) Iowa Commission on Volunteer Services-Retired Senior Volunteer Program

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	ICVS - RSVP	Appropriation	174,198	174,198
0002	Increase per Iowa Commission on Volunteer Service request.	Appropriation	13,935	0

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 188,133	$ 174,198

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05001269E93) Iowa Commission on Volunteer Services-Promise

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0003	ICVS-PROMISE	Appropriation	250,000	125,000
		FTE	1.50	1.50

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 250,000	$ 125,000
Total FTE	0.00	1.50	1.50

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05001269F68) Lean Manufacturing

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	lean manufacturing institute	Appropriation	0	250,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 0	$ 250,000

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05017269F84) Community & Tourism Grant Appropriation

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Funds for the community and Tourism Grant Program from RIIF.	Appropriation	5,000,000	5,000,000
0001	shift $12m CAT funding from $5m RIIF / $7m franchise tax receipts to $8m RIIF / $4m franchise tax receipts.	Appropriation	0	7,000,000
		FTE	9.40	9.40

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 5,000,000	$ 5,000,000	$ 12,000,000

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05099269E09) Vertical Infrastructure Fund - Accelerated Career Education Program Infrastructure

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Accelerated Career Education Program Capital Projects at community colleges that are authorized under chapter 260G and that meet the definition of "vertical infrastructure".	Appropriation	4,000,000	0

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 4,000,000	$ 4,000,000	$ 0

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05103269F87) Bioscience Alliance Federal Stimulus

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Bioscience Alliance funded with appropriation of interest from Fund 0103 Federal Economic Stimulus and Jobs Holding Fund.	Appropriation	0	2,800,000
		FTE	1.90	1.90

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 0	$ 2,800,000

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05170269F51) Workforce Development

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	This budget unit allows for the appropriation of accumulated withholding receipts from retired job training certificates to the workforce development fund at the Department of Economic Development.	Appropriation	4,000,000	4,000,000
		FTE	4.00	4.00

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 4,000,000	$ 4,000,000	$ 4,000,000
Total FTE	0.00	4.00	4.00

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05295269F58) Environment First Fund DED Brownfields

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	For deposit in the Brownfield Redevelopment fund created in section 15.293 to provide assistance under the brownfield redevelopment program.	Appropriation	500,000	500,000
		FTE	2.25	2.25

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 500,000	$ 500,000	$ 500,000

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SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05494269E40) DED Programs-Grow Iowa Values Fund (GIVF)

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	For economic development programs administered by IDED-Allocating money for business startups, business expansion, business modernization,business attraction,business retention, marketing, and research and development activites	Appropriation	35,000,000	35,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 35,000,000	$ 35,000,000	$ 35,000,000

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05494269E50) Regents Institutions-Grow Iowa Values Fund (GIVF)

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	For financial assistance to Regents Institutions by IDED for capacity building infrastructure in areas related to technology commercialiazation, entrepreneurship and business growth.	Appropriation	5,000,000	5,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 5,000,000	$ 5,000,000	$ 5,000,000

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Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development, Department of
Budget Unit: (05494269E60) State Parks-Grow Iowa Values Fund (GIVF)
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Financial assistance to State Parks, State banner parks, and destination parks through DNR.	Appropriation	1,000,000	1,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 1,000,000	$ 1,000,000	$ 1,000,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development, Department of
Budget Unit: (05494269E70) Cultural Trust Fund-Grow Iowa Values Fund (GIVF)
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Cultural Trust Fund created in the office of treasurer of state.	Appropriation	1,000,000	1,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 1,000,000	$ 1,000,000	$ 1,000,000

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05494269E80) Workforce Training and Economic development Funds-Grow Iowa Values Fund (GIVF)

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Deposit into the Workforce Training and Economic development Funds-GIVF.	Appropriation	7,000,000	7,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 7,000,000	$ 7,000,000	$ 7,000,000

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (270) Economic Development, Department of

Budget Unit: (05494269E90) Regional Financial Assistance-Grow Iowa Values Fund (GIVF)

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Providing economic development Regional Financial Assistance-GIVF.	Appropriation	1,000,000	1,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 1,000,000	$ 1,000,000	$ 1,000,000

Iowa Finance Authority Schedule 1 Budget Unit List

Budget Unit Number	Budget Unit Title
05001270F90	Entrepreneurs with Disability
05001270F98	State Housing Trust Fund GF
05016270F93	Senior Living Trust (SLT)-Rent Subsidy Program
05016270F96	Senior Living Trust (SLT)-Revolving Loan Programs
05016270F97	Senior Living Trust (SLT)-Home and Community Based Services
05017270F89	Iowa Finance Authority (IFA) Water Quality Grants
05017270F94	Transitional Housing-Rebuild Iowa Infrastructure Fund (RIIF)
05169270000	Iowa Finance Authority
05169270F95	Chapter 16 State Income Tax Exemption Bonds

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (276) Iowa Finance Authority

Budget Unit: (05001270F90) Entrepreneurs with Disability

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	200,000	200,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 200,000	$ 200,000	$ 200,000

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (276) Iowa Finance Authority

Budget Unit: (05001270F98) State Housing Trust Fund GF

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	State Housing Trust Fund GF	Appropriation	0	1,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 0	$ 1,000,000

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Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (276) Iowa Finance Authority
Budget Unit: (05016270F93) Senior Living Trust (SLT)-Rent Subsidy Program
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	700,000	700,000
0001	SLT Rent Subsidy ProgramThis program provides temporary rental assistance for people who receive medically-necessary services through any of the six Medicaid 1915(c) waivers and are at risk for placement in a nursing facility. This assistance is provided until the client becomes eligible for a HUD housing voucher or other subsidy. At the beginning of the FY2006, 446 waiver eligible consumers were receiving rent assistance. Thirty people, on average, are added to a waiting list each month and about 10 people are removed, leaving a net growth of 20 each month which means about 335 people will be on the waiting list by the end of FY2006. $1,200,000 will provide rent subsidy for 725 consumers which will cover the existing	Appropriation	500,000	0

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 700,000	$ 1,200,000	$ 700,000

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (276) Iowa Finance Authority

Budget Unit: (05016270F96) Senior Living Trust (SLT)-Revolving Loan Programs

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	SLT-Revolving Loan FundAppropriate the second installment in a revolving loan fund that will become self-perpetuating. This fund helps the state control the growth of Medicaid long-term care expenditures and provides an accessible and affordable community-based option for Medicaid-eligible consumers who would otherwise be placed in an institution. Low-interest loans, along with federal and private investment, subsidizes development of permanent rental housing (not licensed, not institutional) with community-based supportive services.	Appropriation	3,000,000	0

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 3,000,000	$ 0

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (276) Iowa Finance Authority

Budget Unit: (05016270F97) Senior Living Trust (SLT)-Home and Community Based Services

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	HCBS Revolving Loan ProgramAppropriate the second installment in a revolving loan fund that will become self-perpetuating. This fund provides the only source of below-market interest rate loans to develop and expand facilities and infrastructure for adult day care services, respite services and congregate meal sites which assists older low-income Iowan's to remain in their homes. Without the loan fund, communities and health care providers must obtain loans through traditional lenders and these types of services do not produce adequate income to pay market rate mortgages. This fund expands access to affordable community service options for Medicaid-eligible people and those at risk of Medicaid eligibility.	Appropriation	2,000,000	0

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 2,000,000	$ 0

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (276) Iowa Finance Authority

Budget Unit: (05017270F89) Iowa Finance Authority (IFA) Water Quality Grants

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	IFA water quality grants	Appropriation	0	5,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 0	$ 5,000,000

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (276) Iowa Finance Authority

Budget Unit: (05017270F94) Transitional Housing-Rebuild Iowa Infrastructure Fund (RIIF)

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	1,400,000	0
		FTE	20.00	20.00

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 1,400,000	$ 1,400,000	$ 0

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (276) Iowa Finance Authority

Budget Unit: (05169270000) Iowa Finance Authority

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Project Funds to help develop and stimulate Iowa's economic growth. Ongoing activities of projects: 6713000, 6714230, 6715139 and 6720750	FTE	$ 69	$ 69

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Total FTE	69.00	69.00	69.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (276) Iowa Finance Authority

Budget Unit: (05169270F95) Chapter 16 State Income Tax Exemption Bonds

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	State Income Tax Exempt BondsExempting IFA single family and multifamily bonds from State income tax will assist IFA in providing the lowest possible interest rates to first-time home owners of low and moderate income in the State, as well as to owners of affordable multifamily developments. The State income tax exemption will encourage Iowans to invest in IFA bonds, which will broaden the investor base and reduce borrowing costs. The market of potential investors in housing bonds has dramatically shrunk due to Fannie Mae's exit, and any steps to add potential investors will reduce IFA's borrowing costs. This is not a direct appropriation as the cost would be a loss of state income tax revenues from not taxing the interest paid to investors.	Appropriation	165,000	0

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 165,000	$ 0

Department of Workforce Development Schedule 1 Budget Unit List

Budget Unit Number	Budget Unit Title
05001309Q02	Iowa Workforce Development (IWD) General Fund - Operations
05001309Q04	Skill Credentials Initiative
05001309Q07	Tier 2 Reporting
05001309Q30	Workforce Development Field Offices
05052309Q14	Principal and Interest (P & I) Workers' Compensation Division
05108309000	Workforce Minor Programs
05442309000	Amatuer Boxing Grants Fund
05649309000	Elevator Safety Fund

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (05001309Q02) Iowa Workforce Development (IWD) General Fund - Operations

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	To provide services relating to the Labor Services Division, Workers' Compensation Division, and the Workforce Development Board.	Appropriation	5,278,800	5,278,800
		FTE	87.90	87.90
Base	Adds one work comp commissioner and two health safety inspectors to achieve a more safe and healthy work environment for Iowa workers.	Appropriation	0	200,000
		FTE	0.00	3.00

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 5,151,919	$ 5,278,800	$ 5,478,800
Salary Adjustment	126,848	0	0
DAS Distribution	33	0	0
Total Appropriations	$ 5,278,800	$ 5,278,800	$ 5,478,800
Total FTE	86.45	87.90	90.90

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Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (05001309Q04) Skill Credentials Initiative
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	Skill Credentials InitiativeThis offer will build the foundation for a statewide system of business and education partnerships to align technical and academic curricula with the skill needs of today's workplaces and to provide students with portable, industry-recognized skill credentials.	Appropriation	200,000	0
		FTE	1.50	0.00

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 200,000	$ 0
Total FTE	0.00	1.50	0.00

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Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (05001309Q07) Tier 2 Reporting
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
0001	Tier2 ReportingTier II forms list certain chemicals that are stored at businesses in Iowa. The Iowa Division of Emergency Management andHomeland Security, county level Local Emergency Planning Committees (LEPC) and firefighters use this information to make sure that Iowa's counties have adequate plans for responding to uncontrolled chemical releases.	Appropriation	75,000	0
		FTE	2.10	0.00

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 75,000	$ 0
Total FTE	0.00	2.10	0.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (05001309Q30) Workforce Development Field Offices

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	General fund appropriation to support rural Workforce Development Offices.	Appropriation	6,856,655	6,856,655
		FTE	195.11	195.11

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 6,525,000	$ 6,856,655	$ 6,856,655
Salary Adjustment	331,655	0	0
Total Appropriations	$ 6,856,655	$ 6,856,655	$ 6,856,655

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (05052309Q14) Principal and Interest (P & I) Workers' Compensation Division

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Funding to provide services relating to the Division of Workers' Compensation.	Appropriation	471,000	471,000
		FTE	378.66	378.66

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 471,000	$ 471,000	$ 471,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (05108309000) Workforce Minor Programs

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Project Funds to help develop and stimulate Iowa's economic growth. Ongoing activities of projects: 6713000, 6714230, 6715139 and 6720750	FTE	$ 171	$ 171
		FTE	92.68	92.68

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Total FTE	176.09	170.62	170.62

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (05442309000) Amatuer Boxing Grants Fund

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Project Funds to help develop and stimulate Iowa's economic growth. Ongoing activities of projects: 6713000, 6714230, 6715139 and 6720750	FTE	$ 0	$ 0
		FTE	3.45	3.45

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Total FTE	0.20	0.20	0.20

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (05649309000) Elevator Safety Fund

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Project Funds to help develop and stimulate Iowa's economic growth. Ongoing activities of projects: 6713000, 6714230, 6715139 and 6720750	FTE	$ 5	$ 5

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Total FTE	5.00	5.00	5.00

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (755) Public Employment Relations Board

Budget Unit: (05001572Q81) Public Employment Relations Board (PERB) - General Office

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	The department requests a status quo Budget Request for FY 07.	Appropriation	1,030,607	1,030,607
		FTE	10.00	10.00

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 923,850	$ 1,030,607	$ 1,030,607
Salary Adjustment	106,529	0	0
DAS Distribution	228	0	0
Total Appropriations	$ 1,030,607	$ 1,030,607	$ 1,030,607
Total FTE	8.00	10.00	10.00

Board of Regents Schedule 1 Budget Unit List

Budget Unit Number	Budget Unit Title
05001615J34	Board of Regents Economic Development
05017615L86	Biosciences (Rebuild Iowa Infrastructure Fund (RIIF))
05234615L87	Biosciences (Endowment for Iowa's Health Fund)

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (05001615J34) Board of Regents Economic Development

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Regent universities provide world-class expertise through technology transfer, research, & development; contribute to science advancement; bring life science-based companies to Iowa; develop/maintain partnerships; nurture entrepreneurial ventures, & more.	Appropriation	2,971,853	2,971,853
		FTE	65.13	65.13

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 2,971,853	$ 2,971,853
Total FTE	0.00	65.13	65.13

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (05017615L86) Biosciences (Rebuild Iowa Infrastructure Fund (RIIF))

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	BOR - biosciences approp from RIIF	Appropriation	0	10,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 0	$ 10,000,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (05234615L87) Biosciences (Endowment for Iowa's Health Fund)

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	BOR - biosciences approp from endowment	Appropriation	0	10,000,000

Total Budget Unit Funding	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	$ 0	$ 0	$ 10,000,000

Appendix C

Summary of Budget Offers

TRANSFORM IOWA'S ECONOMY

The Transform Iowa's Economy platform is comprised of offers intended to impact key elements of establishing and supporting new business in the areas of advanced manufacturing, life sciences, and information solutions. Key areas of the platform include:

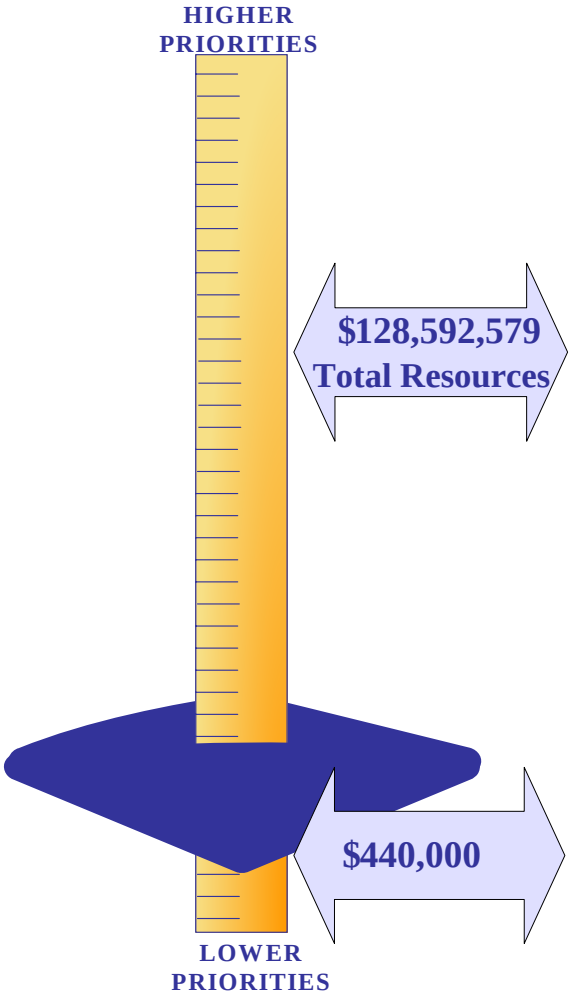
* Promoting public-private partnerships and leveraging outside money
* Promoting entrepreneurship
* Stimulating investment in new economy businesses
* Securing labor force training in skills supporting new economy industries

Funded Priorities by Appropriations Subcommittee

	General Fund	Other Fund	Total
Education			
Department of Cultural Affairs	$ 500,000	$ 1,000,000	$ 1,500,000
Board of Regents	2,971,853	20,000,000	22,971,853
	$ 3,471,853	$ 21,000,000	$ 24,471,853
Economic Development			
Department of Economic Development	$ 66,254,664	$ 23,300,000	$ 89,554,664
Iowa Finance Authority	1,200,000	0	1,200,000
Iowa Workforce Development	12,335,455	0	12,335,455
Public Employment Relations Board	1,030,607	0	1,030,607
	$ 80,820,726	$ 23,300,000	$ 104,120,726
Grand Total	$ 84,292,579	$ 44,300,000	$ 128,592,579

The following drilling platform graphic was created by the Department of Management (DOM) and modified by the LSA to include offer code and partially funded offers. In addition, certain information provided in the drilling platforms required modification by the LSA to reflect the Governor's recommendations as provided in the I/3 budget system. Funded priorities include all funding sources, not just the General Fund.

DRILLING PLATFORM
TRANSFORM IOWA'S ECONOMY



Funded Priorities			
FY 2007	Offer Name	Offer Code	Partially Funded
$ 50,000,000	Grow Iowa Values Fund	269_ECO_010	
$ 5,109,252	Bioscience Alliance	269_ECO_011	X
$ 22,971,853	BOR Economic Development and Battelle Biosciences	615_ECO_003	
$ 6,990,924	Business Development and Marketing	269_ECO_001	
$ 729,191	Business Financial Assistance	269_ECO_002	
$ 8,304,295	Job Training and Lean Manufacturing Institute	269_ECO_003	
$ 1,500,000	Iowa Great Places	259_ECO_001	X
$ 12,036,197	Development of Major Community Attractions	269_ECO_005	
$ 1,152,461	Financing for Housing, Water, Sewer and Community Facilities	269_ECO_006	
$ 1,021,500	Community Development Assistance	269_ECO_009	
$ 678,159	Downtown Resource Development/Main Street	269_ECO_008	
$ 3,256,976	Tourism Promotion	269_ECO_007	X
$ 5,478,800	Expanding Iowa's Productive Workforce-Health, Safety and Economic Well-being	309_ECO_001	
$ 6,856,655	Expanding Iowa's Productive Workforce-Field Office Network	309_ECO_002	
$ 200,000	Entrepreneurs with Disabilities Program	270_ECO_002	
$ 1,030,607	Public Employment Relations Board: Meeting the mandates of Chapter 20	572_ECO_001	
$ 275,709	Iowa Career Consortium (ICC)	269_ECO_004	
$ 1,000,000	State Housing Trust Fund	270_ECO_001	
Unfunded Priorities			
$ 200,000	Skill Credentials Initiative	309_ECO_003	
$ 165,000	Ch 16 State Income Tax Exempt Bonds	270_ECO_003	
$ 75,000	Tier 2 Reporting	309_ECO_004	

Economic Development Appropriations Subcommittee	
Total of 20 offers made by Selling Team	$118,398,327
Total of 18 offers recommended by the Governor	$128,592,579

Fully Funded Offers

Business Development and Marketing (269_ECO_001) **$6,990,924**

This offer maintains financial and technical assistance to effectively market the State of Iowa globally for both trade and investment opportunities. ***The Governor is recommending funding for this offer.***

Business Financial Assistance (269_ECO_002) **$729,191**

This offer maintains financial and technical assistance for Iowa's communities and business prospects. The utilization of the Program funds support entrepreneurial development, infrastructure, expansion/retention, modernization and research and development activity across the State. The offer includes $500,000 from the Environment First Fund. ***The Governor is recommending funding for this offer.***

Job Training for New and Existing Employees (269_ECO_003) **$5,554,295**

This offer maintains financial assistance and staffing for job training programs administered by the Department of Economic Development (DED) in cooperation with Iowa's community colleges, Iowa Department of Education, and Iowa business and industry. The offer includes $1.5 million appropriation from the tax exempt bond proceeds of the Restricted Capitals Fund (RCF) for community college capital improvements and $4.0 million from the Workforce Development Fund Account. ***The Governor is recommending funding for this offer, and is recommending an additional $2,750,000. This includes increases of $250,000 from the General Fund for the Lean Manufacturing Institute and $2,500,000 from the Workforce Development Fund Account.***

Iowa Career Consortium (ICC) (269_ECO_004) **$275,709**

This offer maintains the Iowa Careers Consortium (ICC), which is a public-private partnership created to meet Iowa's growing need for highly skilled employees. The Consortium includes Iowa businesses, communities, educational institutions, professional associations, the DED and Iowa Workforce Development. ***The Governor is recommending funding for this offer.***

Development of Major Community Attractions (269_ECO_005) **$12,036,197**

This offer maintains support of the Vision Iowa Program and the Community Attraction and Tourism (CAT) Program that provide financial incentives to communities for the construction of recreational, cultural, educational or entertainment facilities that enhance the quality of life in Iowa. The offer includes $5.0 million from the Rebuild Iowa Infrastructure Fund (RIIF). ***The Governor is recommending funding for this offer. The Governor is recommending a reduction of $7,000,000 in General Fund support and an increase of $7,000,000 from RIIF.***

Financing for Housing, Water, Sewer & Community Facilities (269_ECO_006) **$1,152,461**

This offer maintains financial and technical assistance for the "bricks and mortar" portion of affordable housing, water and sewer projects, and community facilities projects in Iowa communities. ***The Governor is recommending funding for this offer.***

Downtown Resource Development/Main Street (269_ECO_008) **$678,159**

This offer maintains assistance to communities in growing and revitalizing their downtown cores. ***The Governor is recommending funding for this offer.***

Community Development Assistance (269_ECO_009) **$1,021,500**

This offer maintains assistance to communities and regions to deal with growth and development. ***The Governor is recommending funding for this offer.***

Grow Iowa Values Fund (269_ECO_010) **$50,000,000**

This offer maintains business assistance and marketing, Regents' projects related to economic development, State Parks, the Cultural Trust Fund, community college job training, and regional economic development assistance. The offer provides a standing General Fund appropriation to the Grow Iowa Values Fund. Funding is allocated from the Grow Iowa Values Fund. ***The Governor is recommending funding for this offer.***

State Housing Trust Fund (270_ECO_001) **$1,000,000**

This is a new offer in which the funding would be used for a matching grant program that would encourage cities, counties, or regions to create and fund Local Housing Trust Funds. The funded projects would include the construction, rehabilitation and preservation of single family and multi-family housing; owner-occupied rehabilitation and repairs and emergency owner repair; repairs and maintenance of nonprofit-owned units; operations and housing supportive services for nonprofit entities; down payment and closing cost assistance for first time homebuyers; funding for emergency shelters and transitional housing; housing for persons with disabilities; neighborhood-wide housing rehabilitation; gap financing for new subdivisions which offer affordable housing to working families; and, funding to provide downtown second-story affordable loft housing as a way to attract and keep young professionals in the community. At least 30 percent of funds would be used to assist extremely low-income households. ***The Governor is recommending funding for this offer.***

Entrepreneurs with Disabilities Program (270_ECO_002) **$200,000**

This offer maintains the Entrepreneurs with Disabilities (EWD) Program that provides technical and financial assistance to help people with disabilities become self-sufficient by establishing or expanding business ventures. The FY 2006 funding was provided for in HF 882 (FY 2006 Standings Appropriation Act). ***The Governor is recommending funding for this offer.***

Expanding Iowa's Productive Workforce-Health, Safety and Economic Wellbeing (309_ECO_001) **$5,278,800**

This offer maintains the current funding level to enhance the health, safety and economic wellbeing of Iowa's workforce through consultation, enforcement and adjudication of State regulations, specifically, regulations relating to workers' compensation laws and occupational safety and health regulations. ***The Governor is recommending funding for this offer, and is recommending an additional $200,000 for three additional staff and related expenses.***

Expanding Iowa's Productive Workforce-Field Office Network (309_ECO_002) **$6,856,655**

This offer maintains the current funding level (including $331,655 salary adjustment funding) for a network of rural development offices providing a workforce development system to increase the skills of the Iowa workforce, foster economic growth and the creation of new high skill and high wage jobs through job placement and training services, provide assistance to new Iowans entering Iowa's workforce, assist Iowa businesses in meeting their workforce needs and encourage investment in workers. Senate File 2311 (FY 2005 Economic Stimulus Act) passed during the 2004 Special Session made a FY 2006 appropriation of $6,525,000 and a FY 2007 appropriation of $3,262,500. The Offices are also permitted to retain administrative surcharge fees. ***The Governor is recommending funding for this offer.***

Meeting the Mandates of Chapter 20 (572_ECO_001) **$1,030,607**

This offer maintains operations of the Public Employment Relations Board's mission to promote harmonious and cooperative relationships between government and its employees without disruption of public services. ***The Governor is recommending funding for this offer.***

Board of Regents Economic Development (615_ECO_003) **$2,971,853**

This offer maintains current funding for; Iowa State University for a Small Business Development Centers, Research Park, and the Institute for Physical Research and Technology; the University of Iowa Research Park, Institute for Physical Research, and the Advanced Drug Development Program; the University of Northern Iowa Metal Casting Institute and the Institute for Decision Making. ***The Governor is recommending funding for this offer, and is recommending an additional $20,000,000, with $10,000,000 provided by the RIIF and $10,000,000 provided by the Endowment for Iowa's Health Account to support the biosciences and the commercialization of research.***

Partially Funded Offers

Iowa Great Places (259_ECO_001) **$3,000,000**

This offer provides increased funding from the General Fund for the Department of Cultural Affairs to establish 10 new Great Places partnerships and provide $1,000 incentive stipends to State employees who serve as coaches. **Of the total offer amount, the Governor is recommending $1,500,000, with $500,000 from the General Fund and $1,000,000 provided by the Endowment for Iowa's Health *Account* Restricted Capitals Fund.**

Tourism Promotion (269_ECO_007) **$3,756,976**

This offer maintains funding for the promotion of tourism. **Of the total offer amount, the Governor is recommending $3,256,976.**

Bioscience Alliance (269_ECO_011) **$16,425,000**

This offer is an increase from the General Fund to follow the recommendation of the Battelle Plan. The first step of the Plan is the creation of the Biosciences Alliance of Iowa. The Alliance has been formed to steer the development of the emerging biosciences industry. The Alliance has representation from the Iowa Capital Investment Corporation (ICIC), the Iowa Capital Investment Board (ICIB), the University of Northern Iowa, Iowa State University, the University of Iowa, private colleges and universities, community colleges, commodity groups, farm organizations, private and investor owned utilities, business associations, local economic development professionals, venture capital firms, community colleges, and the Board of Regents. **Of the total offer amount, the Governor is recommending $5,109,252, with $2,309,252 from the General Fund and $2,800,000 from the Federal Economic Stimulus and Jobs Holding Fund.**

Unfunded Offers

Chapter 16, Code of Iowa, State Income Tax Exempt Bonds (270_ECO_003) **$165,000**

This offer is an increase for a new income tax exemption for certain Iowa Finance Authority's Single Family and Multifamily Bonds that encourage Iowans to purchase Iowa Finance Authority bonds issued for the single family and multifamily programs. The funding would be used to enlarge the potential pool for sale of Iowa Finance Authority bonds, reduce borrowing costs, and broaden the investor base. Funding would be provided from the Iowa Finance Authority Fund. ***The Governor is not recommending funding this offer.***

Skill Credentials Initiative (309_ECO_003) **$200,000**

This offer is an increase to build the foundation for a Statewide system of business and education partnerships to align technical and academic curricula with the skill needs of today's workplaces and to provide students with portable, industry-recognized skill credentials. ***The Governor is not recommending funding this offer.***

Tier2 Reporting (309_ECO_004) **$75,000**

This offer is an increase to compile Tier 2 forms. Tier 2 forms list certain chemicals that are stored at businesses in Iowa. The Iowa Division of Emergency Management and Homeland Security, county level Local Emergency Planning Committees (LEPC), and firefighters use this information to make sure that Iowa's counties have adequate plans for responding to uncontrolled chemical releases. ***The Governor is not recommending funding this offer.***