

June 6, 2013

**\*\*\*\*SPECIAL EDITION – END OF SESSION\*\*\*\***

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### STATUS OF APPROPRIATION BILLS

Subcommittee Bills		
<a href="#">Administration and Regulation</a>	<a href="#">HF 603</a>	Conference Committee Report approved – May 15
<a href="#">Agriculture and Natural Resources</a>	<a href="#">SF 435</a>	Conference Committee Report approved – May 16
<a href="#">Economic Development</a>	<a href="#">SF 430</a>	Conference Committee Report approved – May 15
<a href="#">Education</a>	<a href="#">HF 604</a>	Conference Committee Report approved – May 16
<a href="#">Health and Human Services</a>	<a href="#">SF 446</a>	Conference Committee Report approved – May 23
<a href="#">Judicial Branch</a>	<a href="#">SF 442</a>	Senate concurred with House amendment – May 7
<a href="#">Justice System</a>	<a href="#">SF 447</a>	Conference Committee Report approved – May 15
<a href="#">Infrastructure</a>	<a href="#">HF 638</a>	Conference Committee Report approved – May 17
<a href="#">Transportation</a>	<a href="#">HF 602</a>	Senate concurred with the House – April 24
Other Bills		
<a href="#">County Mental Health Supplemental</a>	<a href="#">HF 160</a>	Signed by the Governor – March 28
<a href="#">Education Reform</a>	<a href="#">HF 215</a>	Signed by the Governor – June 6
<a href="#">War Orphans Educational Assistance</a>	<a href="#">HF 613</a>	Signed by the Governor – May 1
<a href="#">Federal Block Grant</a>	<a href="#">HF 614</a>	House concurred with Senate amendment – May 22
<a href="#">Bond Repayment and Supp. Approps.</a>	<a href="#">HF 648</a>	House concurred with Senate amendment – May 23
<a href="#">Standing Appropriations</a>	<a href="#">SF 452</a>	Conference Committee Report approved – May 22

**Final Action NOBAs.** The Fiscal Services Division of the Legislative Services Agency (LSA) is in the process of completing final action NOBAs for the enrolled version of each the appropriations bills. When these are completed, they will be published online at: <https://www.legis.iowa.gov/LSAReports/noba.aspx>.

**Final Action General Fund Appropriations.** The following table provides a summary of General Fund appropriations by Subcommittee area. NOTE: To view FY 2015 appropriations (generally 50.0% of the FY 2014 amounts); see the full [General Fund Tracking](#) document.

	Estimated FY 2013	Supp-Final Act. FY 2013	Est Net FY 2013	Gov Rec FY 2014	Final Action FY 2014	Final Action vs Est Net FY 2013
Administration and Regulation	\$ 53,016,188	\$ 0	\$ 53,016,188	\$ 55,706,431	\$ 52,788,682	\$ -227,506
Agriculture and Natural Resources	35,354,860	21,620,000	56,974,860	35,354,860	40,824,631	-16,150,229
Economic Development	37,704,041	12,300,000	50,004,041	72,899,235	41,381,886	-8,622,155
Education	861,022,195	11,669,000	872,691,195	914,366,019	898,985,388	26,294,193
Health and Human Services	1,667,772,557	75,954,853	1,743,727,410	1,825,443,902	1,750,974,993	7,247,583
Justice System	686,040,097	1,200,000	687,240,097	702,944,684	716,422,033	29,181,936
Trans., Infrastructure, and Capitals	0	45,667,940	45,667,940	5,500,000	0	-45,667,940
Unassigned Standings	2,886,226,002	167,500,000	3,053,726,002	2,931,248,408	2,983,685,922	-70,040,080
<b>Grand Total</b>	<b>\$ 6,227,135,940</b>	<b>\$ 335,911,793</b>	<b>\$ 6,563,047,733</b>	<b>\$ 6,543,463,539</b>	<b>\$ 6,485,063,535</b>	<b>\$ -77,984,198</b>

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**END OF SESSION FINANCIAL INFORMATION**

**Online Publication.** The Fiscal Services Division published End of Session financial information on May 23. This information is attached at the end of this document and can also be accessed online as follows:

- [General Fund Balance Sheet and Supporting Documents](#)
- [General Fund Tracking](#)
- [Other Funds Tracking](#)
- [Rebuild Iowa Infrastructure](#)
- [Technology Reinvestment Fund](#)
- [Environment First Fund](#)
- [Skilled Worker and Job Creation Fund](#)

**Balance Sheet.** The General Fund Balance Sheet below reflects the status of the General Fund following the completion of legislative action during the 2013 Session, but *prior to item vetoes*. Legislative action reflects net FY 2014 appropriations of \$6.480 billion and a projected surplus for FY 2014 of \$585.1 million. Reserve funds are estimated to have a total balance of \$649.1 million.

<b>State of Iowa</b>							
<b>Projected Condition of the General Fund Budget</b>							
(Dollars in Millions)							
	Actual	FY 2013		FY 2014		FY 2015 <sup>1</sup>	
	FY 2012	Gov Rec	Leg. Action	Gov Rec	Leg. Action	Gov Rec	Leg. Action
<b>Funds Available:</b>							
Receipts	\$ 7,372.3	\$ 7,693.4	\$ 7,693.4	\$ 8,001.2	\$ 8,001.2		
Refund (Accrual Basis)	- 820.6	- 870.5	- 870.5	- 915.1	- 915.1		
School Infras. Refunds (Accrual)	- 410.6	- 432.1	- 432.1	- 444.3	- 444.3		
Accruals (Net)	61.3	16.0	16.0	- 1.3	- 1.3		
Transfers	108.7	110.3	110.3	99.3	99.3		
Subtotal Receipts (Dec. REC)	6,311.1	6,517.1	6,517.1	6,739.8	6,739.8	7,009.4	7,182.3
March 2013 REC Adjustment			144.7		166.3		
Revenue Adjustments <sup>2</sup>			- 25.3	- 2.2	- 249.6	- 5.5	- 263.6
Subtotal Receipts	6,311.1	6,517.1	6,636.5	6,737.6	6,656.5	7,003.9	6,918.7
Economic Emergency Fund Transfer	381.4	572.1	572.1	675.1	408.7	813.0	447.8
<b>Total Funds Available</b>	<b>\$ 6,692.5</b>	<b>\$ 7,089.2</b>	<b>\$ 7,208.6</b>	<b>\$ 7,412.7</b>	<b>\$ 7,065.2</b>	<b>\$ 7,816.9</b>	<b>\$ 7,366.5</b>
<b>Expenditure Limitation</b>				<b>\$ 7,345.3</b>	<b>\$ 6,830.7</b>	<b>\$ 7,746.8</b>	<b>\$ 7,294.4</b>
<b>Estimated Appropriations and Expenditures:</b>							
Enacted Appropriations	\$ 5,999.7	\$ 6,227.1	\$ 6,227.1	\$ 6,543.5	\$ 6,485.1	\$ 6,745.6	\$ 5,638.9
Adjustments to Standing Appropriations	10.2	3.5	3.5				
Supplemental/Deappropriations	2.6	42.3	335.9				
<b>Total Appropriations</b>	<b>\$ 6,012.5</b>	<b>\$ 6,272.9</b>	<b>\$ 6,566.5</b>	<b>\$ 6,543.5</b>	<b>\$ 6,485.1</b>	<b>\$ 6,745.6</b>	<b>\$ 5,638.9</b>
Reversions	- 8.1	- 5.7	- 5.0	- 5.0	- 5.0	- 5.0	- 5.0
<b>Net Appropriations</b>	<b>\$ 6,004.4</b>	<b>\$ 6,267.2</b>	<b>\$ 6,561.5</b>	<b>\$ 6,538.5</b>	<b>\$ 6,480.1</b>	<b>\$ 6,740.6</b>	<b>\$ 5,633.9</b>
<b>Ending Balance - Surplus</b>	<b>\$ 688.1</b>	<b>\$ 822.0</b>	<b>\$ 647.1</b>	<b>\$ 874.2</b>	<b>\$ 585.1</b>	<b>\$ 1,076.3</b>	<b>\$ 1,732.6</b>
<b>Under (Over) Expenditure Limitation</b>				<b>\$ 801.8</b>	<b>\$ 345.6</b>	<b>\$ 1,001.2</b>	<b>\$ 1,655.5</b>

<sup>1/</sup> The FY 2015 revenue estimate for the Governor assumes an increase of 4.0% net receipts after transfers above the December REC estimate. The FY 2015 estimate for legislative action assumes a 4.0% increase compared to the March REC estimate. The FY 2015 estimate was not adopted by the Revenue Estimating Conference.

<sup>2/</sup> The March REC estimates of \$6,637.0 million for FY 2013 and \$6,870.6 million for FY 2014 included reductions of \$24.8 million and \$35.5 million, that were enacted in SF 106 (IRC Update Bill) and signed into law on February 14, 2013. For the calculation of the Expenditure Limitation for FY 2014, the General Assembly must use the December REC estimate (because it is lower than the March estimate) and revenue adjustments enacted during the 2013 Session. For purposes of this balance sheet, the revenue adjustments associated with the IRC Update Bill have been adjusted out of the March REC revenue estimate and are instead factored into the Legislative Revenue Adjustment.

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**INCOME TAX LEGISLATION**

**Tax Legislation.** The General Assembly enacted a number of income tax provisions (individual and corporate income) that are projected to impact State General Fund receipts. The provisions with projected significant fiscal impacts are detailed in the following table.

<b>State Revenue Impact of Income Tax Provisions</b>				
in millions of dollars				
<u>Bill</u>	<u>Tax Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<a href="#">HF 599</a>	Ag. Asset Transfer Credit	\$ 0.0	\$ -0.8	\$ -1.2
<a href="#">HF 615</a>	Innovations Fund Credit	0.0	0.0	-16.0
<a href="#">HF 620</a>	Econ. Dev. Authority Credits	0.0	-0.6	-2.8
<a href="#">HF 620</a>	Endow Iowa Credit	-0.3	-1.2	-1.5
<a href="#">SF 106</a>	IRC Update	-24.8	-35.5	-13.2
<a href="#">SF 433</a>	Targeted Jobs Withholding	0.0	-1.0	-3.1
<a href="#">SF 452</a>	Historic Preservation Credit	0.0	0.0	-0.2
<a href="#">SF 452</a>	Food Bank Tax Credit	0.0	0.0	-0.1
<a href="#">SF 452</a>	S-Corp. Apportionment	0.0	-0.2	-0.2
<a href="#">SF 295</a>	Earned Income Tax Credit	-0.2	-30.2	-34.5
<a href="#">SF 295</a>	Taxpayer Trust Fund Tax Credit *	0.0	-88.1	-67.5
	<b>Total</b>	<b>\$ -25.3</b>	<b>\$ -157.6</b>	<b>\$ -140.3</b>

\* The Taxpayer Trust Fund Tax Credit impacts the Taxpayer Trust Fund, not the State General Fund.

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**SF 295 – PROPERTY AND INCOME TAX REVISIONS**

**Description.** [Senate File 295](#) makes changes to how property is taxed, increases the Earned Income Tax Credit (EITC), and creates a new income tax credit.

- **Division I:** Creates a new property tax credit available to properties classified as commercial, industrial, or railroad. A standing State General Fund appropriation is created to fund the new credit. The appropriation is equal to \$50.0 million for FY 2015, \$100.0 million for FY 2016, and \$125.0 million for FY 2017 and after.
- **Division II:** Reduces the maximum annual taxable value growth percent, due to revaluation of existing residential and agricultural property, from the current 4.0% to 3.0%. In addition, commercial, industrial, and railroad property is assigned a “rollback” of 95.0% for assessment year (AY) 2013 and 90.0% for AY 2014 and after. A rollback is the percent of a property’s value that is subject to tax. This Division also creates a standing General Fund appropriation, beginning in FY 2015, to reimburse local governments for the property tax reductions resulting from the new rollback for commercial and industrial property. Prior to FY 2018, the appropriation is a standing unlimited appropriation. Beginning in FY 2018, the standing appropriation cannot exceed the actual FY 2017 appropriation amount.
- **Division III:** Creates a new property tax classification for human habitat commercial property (apartments, nursing homes, assisted living facilities, etc.). The new classification begins in AY 2015. Property included in the new classification is assigned a rollback percentage of 86.25% for AY 2015, and that percentage declines 3.75 percentage points each year through AY 2021. Beginning in AY 2022, the multiresidential classification is assigned a rollback equal to the residential rollback each assessment year.

- **Division IV:** Exempts a specified portion of the assessed value of every telecommunications company from property taxation. The exemption begins in AY 2013 and is fully implemented in AY 2014.
- **Division V:** Creates a new Taxpayer Trust Fund Income Tax Credit. The tax credit will first be available for individual income tax returns filed for tax year 2013 (spring of 2014). The maximum amount of the credit will be determined by dividing the funds available in the Taxpayer Trust Fund by the number of taxpayers the previous tax year. Each taxpayer will be allowed the credit, up to either the tax credit maximum for that year, or the amount of income tax liability, whichever is less.
- **Division VI:** Makes changes to the Property Assessment Appeals Board (PAAB) and repeals an existing July 1, 2013, sunset provision for the Board. This Division also makes changes to the procedure for property assessment protests, notifications, and hearings.
- **Division VII:** Increases the Iowa EITC from the current level of 7.0% of the federal credit amount to 14.0% for tax year 2013 and to 15.0% for tax year 2014 and after.

**Fiscal Impact, Property Tax Provisions.** Senate File 295 creates two General Fund standing appropriations. One new appropriation reimburses local governments for revenue reductions associated with the rollback created for commercial and industrial property. The second new appropriation functions as a property tax credit that pays a portion of the taxes due on commercial, industrial, and railroad property. The General Fund payment is made to the property tax system on behalf of the property tax payer. In addition to the new appropriations, the taxable value reductions will also increase the General Fund commitment to finance schools through the existing school aid appropriation. The three appropriation impacts are detailed in **Table 1**.

Appropriation	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
New State C/I Reimbursement Appropriation	\$78.7	\$162.5	\$153.7	\$153.7	\$153.7	\$153.7	\$153.7	\$153.7	\$153.7	\$153.7
Com/Ind/Rail Property Tax Credit	50.0	100.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
School Aid Gen. Fund Appropriation Increase	7.2	14.9	24.9	33.2	42.4	52.2	63.4	75.2	88.6	104.5
<b>Total General Fund Impact</b>	<b>\$135.9</b>	<b>\$277.4</b>	<b>\$303.6</b>	<b>\$311.9</b>	<b>\$321.1</b>	<b>\$330.9</b>	<b>\$342.1</b>	<b>\$353.9</b>	<b>\$367.3</b>	<b>\$383.2</b>

The provisions of the Bill that decrease the taxable value available to local governments are projected to result in a combination of tax rate increases and local government revenue reductions. **Table 2** presents the estimated level of revenue reductions that will impact local governments. The amounts listed represent the revenue reductions, after the State reimbursements and rate increases are taken into account. The actual revenue reductions impacting local governments will depend on their ability and willingness to set tax rates at a higher level in response to the reduced amount of taxable value available.

Local Government Revenue Reductions *	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
City	\$2.5	\$4.4	\$7.6	\$12.0	\$17.6	\$22.7	\$33.8	\$40.4	\$47.5	\$64.7
County Urban	1.2	2.1	3.6	5.8	8.7	11.3	16.9	20.3	24.0	32.7
County Rural	0.8	2.3	3.6	5.0	6.5	10.0	12.1	17.0	19.8	23.0
School	2.5	5.3	8.8	11.8	15.0	18.6	22.5	26.7	31.5	37.1
Other Authorities	0.6	1.2	2.3	3.7	5.4	8.2	10.4	12.5	16.9	20.2
<b>Total All Prop Tax \$</b>	<b>\$7.6</b>	<b>\$15.3</b>	<b>\$25.9</b>	<b>\$38.3</b>	<b>\$53.2</b>	<b>\$70.8</b>	<b>\$95.7</b>	<b>\$116.9</b>	<b>\$139.7</b>	<b>\$177.7</b>

\* Revenue reductions equal property tax reductions minus State reimbursements.

**Fiscal Impact, Taxpayer Trust Fund Tax Credit.** The new tax credit created in the Bill is estimated to provide a nonrefundable tax credit of \$56 for approximately 1.6 million qualifying taxpayers in tax year 2013 (impacting FY 2014), and \$43 per qualifying taxpayer in tax year 2014 (impacting FY 2015). The tax credit will reduce income taxes paid by Iowa taxpayers by the following projected total amounts:

- FY 2014 = \$ -88.1 million
- FY 2015 = \$ -67.5 million

The tax credit will reduce State General Fund revenue by the same amounts. In future fiscal years, the tax credit will reduce taxes paid and state tax revenue in any year when the balance in the Taxpayer Trust Fund is \$30.0 million or higher. The State General Fund will be reimbursed in the same fiscal year of the tax revenue reduction by a transfer from the Taxpayer Trust Fund equal to the income tax revenue reduction, so the net impact on the State General Fund will be zero.

**Fiscal Impact, Earned Income Tax Credit.** Increasing the Iowa EITC from the current 7.0% of the federal credit to 14.0% for tax year 2013, and then 15.0% for tax year 2014, and after will reduce net income tax liability of taxpayers by \$29.8 million for tax year 2013 and \$32.2 million by tax year 2017, with similar reductions in future fiscal years.

**Enacted.** Senate File 295 was approved by the General Assembly on May 23, 2013.

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## SALES TAX LEGISLATION

**Sales Tax Legislation.** The General Assembly passed the following Bills that impacted State sales tax revenue:

- [HF 630](#) (Hydroelectricity Property Sales Tax Exemption Act) exempts hydroelectricity conversion property from sales tax. The estimated fiscal impact is a reduction of State sales tax revenue totaling \$2.4 million (\$2.0 million General Fund) in FY 2014, \$2.4 million (\$2.0 million General Fund) in FY 2015, and \$1.8 million (\$1.5 million General Fund) in FY 2016.
- [HF 641](#) (Reinvestment Districts Bill) authorizes municipalities, with approval from the Iowa Economic Development Authority Board, to establish Reinvestment Districts and to receive remittances of state sales tax and State hotel and motel tax revenues collected in the districts to fund projects within the districts. The total aggregate amount of State tax revenue approved and remitted to reinvestment districts cannot exceed \$100.0 million. The annual estimated fiscal impact is currently unknown; however, any impact is not likely to occur until FY 2015 at the earliest.
- [SF 452](#) (Standings Appropriations Bill) provides sales tax exemptions for the production of silvicultural activities, private security and detective services furnished by a peace officer, and services provided by forestry consultants. Additionally, the Bill modifies the definition of manufacturer which will reduce sales tax revenue. The sales tax provisions will reduce State sales tax revenue by \$8.9 million (\$7.5 million General Fund) in FY 2014 and \$9.4 million (\$7.9 million General Fund) in FY 2015.
- [HF 625](#) (Sales Tax Nexus and School Tuition Tax Credit Bill) in part, expands the definition of a retailer maintaining a place of business in the State to include any person that has substantial nexus in Iowa, other than a common carrier, if the entity engages in specified activities. The estimated fiscal impact of the provision is unknown. The Department of Revenue has indicated that some of the expanded definitions are already considered and is unaware of any current retailers that will be impacted.

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**SCHOOL FINANCE FUNDING LEGISLATION**

**School Finance Legislation.** Several bills approved by the General Assembly impacted School Aid Formula funding amounts to school districts and area education agencies for FY 2014 and FY 2015.

[House File 215](#) (Education Reform Bill) includes the following school aid provisions:

- Establishes the percentage increase in per pupil funding for regular school aid and the State categorical supplements at 2.0% in FY 2014 and 4.0% in FY 2015. The following table provides the per pupil funding levels based on the growth rates. School aid amounts are available on the [LSA website](#).

<b>Regular School Aid Per Pupil Components</b>	<b>FY 2013 State Cost Per Pupil Amounts</b>	<b>Growth in FY 2014 Cost Per Pupil</b>	<b>FY 2014 State Cost Per Pupil Amount</b>	<b>Growth in FY 2015 Cost Per Pupil</b>	<b>FY 2015 State Cost Per Pupil Amount</b>
Regular Program	\$ 6,001.00	\$ 120.00	\$ 6,121.00	\$ 245.00	\$ 6,366.00
Special Education Program	6,001.00	120.00	6,121.00	245.00	6,366.00
AEA Special Education Support	263.51	5.27	268.78	10.75	279.53
AEA Media Services	49.13	0.98	50.11	2.00	52.11
AEA Educational Services	54.22	1.08	55.30	2.21	57.51
<b>State Categorical Supplements</b>					
Teacher Salary - Districts	\$ 517.17	\$ 10.34	\$ 527.51	\$ 21.00	\$ 548.51
Professional Development - Districts	58.57	1.17	59.74	2.00	61.74
Early Intervention	63.80	1.28	65.08	2.60	67.68
Teacher Salary - AEAs	27.07	0.54	27.61	1.10	28.71
Professional Development - AEAs	3.16	0.06	3.22	0.13	3.35

AEA = Area Education Agency

- Provides that the property tax portion of the per pupil funding (referred to as the second effort) that increases as a result of the establishment of the allowable growth rate will be paid for with additional state aid in FY 2014 and FY 2015. The additional state aid portion will total \$15 per pupil in FY 2014 and \$46 (an increase of \$31 per pupil compared to FY 2014) in FY 2015 and future fiscal years. The additional State aid is estimated to total \$8.3 million in FY 2014 and \$25.5 million in FY 2015.
- Provides a one-time State General Fund appropriation in FY 2013 to school districts for FY 2014 totaling \$57.1 million. Each school district will be allocated \$120 per pupil (based on each district's FY 2014 budget enrollment) with payments received at the same time State foundation aid is paid to school districts for FY 2014.
- Beginning in FY 2015, replaces the term "allowable growth" with "supplemental State aid" and the term "modified allowable growth" with "modified supplemental amount" in [Iowa Code chapter 257](#).
- Extends the sunset provision on the Early Intervention Block Grant Program by five years. The sunset was slated for June 30, 2013 ([HF 215](#)). School district use of early intervention supplement funding generated through the school aid formula is tied to provisions of the Program and extending the sunset allows school districts to use the funds in FY 2014 for specified purposes. The estimated FY 2014 early intervention supplement totals \$31.6 million.
- Creates the Teacher Leadership Supplement funding mechanism to be included in school aid formula funding. This provision will fund each district's Teacher Leadership framework through the school aid formula on a per pupil basis in the year following district implementation. The initial year for school aid funding for any eligible districts will be FY 2016.

[House File 472](#) (Shared Operational Functions Supplementary Weighting Act) creates a new supplementary weighting provision for shared operational functions beginning in FY 2015. The Act maintains and expands the current list of shared operational functions that are eligible for the supplementary weighting. The LSA estimate (based on FY 2014 and FY 2015 allowable growth rates) for FY 2015 totals \$13.3 million in funding, including \$11.6 million in State aid and \$1.7 million in local property tax.

[Senate File 452](#) (FY 2014 Standings Appropriations Bill) includes the following provisions that impact school aid funding:

- Reduces State aid funding to Area Education Agencies (AEAs) by \$15.0 million for FY 2014. This reduction is in addition to the standing AEA State aid reduction of \$7.5 million. The total reduction made in [SF 452](#) is less than the \$20.0 million reduction to State aid funding made in FY 2012 and FY 2013.
- Increases the Limited English Proficient (LEP) supplementary weighting eligibility from four to five years beginning in FY 2015. This provision is estimated to increase FY 2015 school aid funding by \$5.8 million, including \$5.1 million in State aid and \$0.7 million in local property taxes.

The following table provides the statewide school aid amounts (including the law changes noted above) for FY 2014 and FY 2015. The amounts provided for FY 2015 do not currently include any impact that may result from enactment of [SF 295](#) (Property Tax Provisions Bill). The overall estimated impact is as follows:

- In FY 2014, the estimated combined district cost is estimated to total \$3.999 billion, an increase of \$88.0 million (2.3%) compared to estimated FY 2013.
- FY 2014 total State aid is estimated to total \$2.723 billion, an increase of \$62.3 million (2.3%) compared to estimated FY 2013. This includes an increase of \$49.5 million for regular school aid (including \$8.3 million for the new property tax relief provision), \$7.8 million for the State categorical supplements, \$5.0 million for preschool aid, and \$1.3 million for PTER funding.
- FY 2014 foundation property tax is estimated to total \$1.341 billion, an increase of \$30.0 million (2.3%) compared to estimated FY 2013. This includes an increase of \$30.8 million in the uniform levy amount (which is directly correlated to the taxable valuation increase), and an estimated net decrease of \$0.8 million in the additional levy portion of the foundation property tax.
- In FY 2015, the estimated combined district cost is estimated to total \$4.203 billion, an increase of \$203.7 million (5.1%) compared to estimated FY 2014.
- FY 2015 total State aid is estimated to total \$2.883 billion, an increase of \$159.8 million (5.9%) compared to estimated FY 2014. This includes an increase of \$139.5 million for regular school aid (including \$17.2 million for the new property tax relief provision), \$14.3 million for the State categorical supplements, \$6.0 million for preschool aid, and no change for property tax equity and relief (PTER) funding.
- FY 2015 foundation property tax is estimated to total \$1.391 billion, an increase of \$49.9 million (3.7%) compared to estimated FY 2014. This includes an increase of \$32.3 million in the uniform levy amount (which is directly correlated to the taxable valuation increase), and an estimated net increase of \$17.6 million in the additional levy portion of the foundation property tax. This estimate has not factored in the impact of SF 295 at this time.

<b>State School Aid Funding: FY 2013 Through Est. FY 2015 - Final Action</b>						
Estimates Based on Final Action of School Aid Legislation (Dollars in Millions)						
	FY 2013 - 2% Allowable Growth	Change from FY 2012	FY 2014 - 2% Allowable Growth	Change from Est. FY 2013	FY 2015 - 4% Allowable Growth	Change from Est. FY 2014
Regular School Aid	\$ 2,280.9	\$ 23.9	\$ 2,322.1	\$ 41.2	\$ 2,444.4	\$ 122.3
Additional State Aid for Property Tax Relief*	NA	NA	8.3	8.3	25.5	17.2
<b>Total Regular School Aid**</b>	<b>\$ 2,280.9</b>	<b>\$ 23.9</b>	<b>\$ 2,330.4</b>	<b>\$ 49.5</b>	<b>\$ 2,469.9</b>	<b>\$ 139.5</b>
Teacher Salary Supplement	260.0	3.2	266.3	6.3	277.9	11.6
Professional Development Supplement	29.5	0.4	30.2	0.7	31.5	1.3
Early Intervention Supplement	30.3	0.4	31.1	0.8	32.4	1.4
<b>Total State Categorical Supplement</b>	<b>\$ 319.8</b>	<b>\$ 3.9</b>	<b>\$ 327.5</b>	<b>\$ 7.8</b>	<b>\$ 341.8</b>	<b>\$ 14.3</b>
<b>Total School Aid w/o Preschool</b>	<b>\$ 2,600.7</b>	<b>\$ 27.8</b>	<b>\$ 2,657.9</b>	<b>\$ 57.2</b>	<b>\$ 2,811.7</b>	<b>\$ 153.8</b>
<b>Preschool Aid</b>	<b>\$ 60.4</b>	<b>\$ 2.0</b>	<b>\$ 65.4</b>	<b>\$ 5.0</b>	<b>\$ 71.5</b>	<b>\$ 6.0</b>
<b>Total State Aid Amount for School Programs</b>	<b>\$ 2,661.1</b>	<b>\$ 29.9</b>	<b>\$ 2,723.4</b>	<b>\$ 62.3</b>	<b>\$ 2,883.2</b>	<b>\$ 159.8</b>
PTER Funding	\$ 7.4	\$ 0.7	\$ 8.7	\$ 1.3	\$ 8.7	\$ 0.0
<b>Total State General Fund Amount for School Aid</b>	<b>\$ 2,653.7</b>	<b>\$ 29.2</b>	<b>\$ 2,714.7</b>	<b>\$ 61.0</b>	<b>\$ 2,874.5</b>	<b>\$ 159.8</b>
Uniform Levy Amount	\$ 729.7		\$ 760.5	\$ 30.8	\$ 792.9	\$ 32.3
Total Unadjusted Additional Levy Amount	612.4		621.2	\$ 8.7	656.0	\$ 34.8
Additional State Aid for Property Tax Relief*	NA	NA	-8.3	-8.3	-25.5	-17.2
Property Tax Adjustment Aid (from GF)	-24.0	0.0	-24.0	0.0	-24.0	0.0
Property Tax Adjustment Aid (from PTER)	-7.4	-0.7	-8.7	-1.3	-8.7	-0.0
<b>Total Foundation Property Tax</b>	<b>\$ 1,310.8</b>	<b>\$ -3.7</b>	<b>\$ 1,340.8</b>	<b>\$ 30.0</b>	<b>\$ 1,390.7</b>	<b>\$ 49.9</b>
<b>Combined District Cost</b>	<b>\$ 3,910.7</b>	<b>\$ 23.4</b>	<b>\$ 3,998.7</b>	<b>\$ 88.0</b>	<b>\$ 4,202.5</b>	<b>\$ 203.7</b>
<b>Est. Budget Guarantee Amount</b>			<b>\$ 11.2</b>		<b>\$ 19.1</b>	
<b>Number of Districts with Budget Guarantee:</b>			<b>134</b>		<b>138</b>	
<b>*** Proposal: Additional State Aid</b>	<b>N.A.</b>		<b>\$ 57.1</b>		<b>\$ 0.0</b>	

Notes:

Estimates reflect school aid provision approved by the General Assembly for FY 2014 and FY 2015. Estimates include a FY 2014 AEA State aid reduction of \$15.0 million and an extension of limited English proficient (LEP) supplementary weighting from four years to five years beginning in FY 2015 (SF 452), and new shared operational functions beginning in FY 2015 (HF 472). Estimates **DO NOT** include the estimated impact of SF 295 (Property Tax Changes Bill).

\*Estimates include the provision that provides property tax relief for any increase resulting in the per pupil increase funded with property tax is to be funded with State aid (HF 215).

\*\*Amount includes PTER Funds used for property tax relief.

Based on the current law amount for PTER.

Budget guarantee amounts provided are included in the total foundation property tax amounts displayed.

GF = General Fund

PTER = Property Tax Equity and Relief Fund

FY 2014 and FY 2015 estimates are based on a variety of assumptions that are subject to change. For a complete list of assumptions, contact the LSA.

Combined district cost represents the total school foundation funding amount and is not impacted by a reduction in State school aid.

\*\*\*Proposal includes one-time State aid based on 2.0% of the FY 2013 regular program State cost per pupil multiplied by each district's budget enrollment.

Totals may not sum due to rounding.

Estimates are not official or final. The Department of Management will provide the official school aid amounts.

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**Property Tax Reform Impact to School Aid.** Provisions in [SF 295](#) (Property Tax Reform Bill) will provide changes to the assessment of property values beginning in assessment year 2013 impacting the amount of State aid and property tax mix generated through the school aid formula beginning in FY 2015. The estimated impact of [SF 295](#) is not currently in the estimated totals provided in analysis of this section. The LSA will work with the Department of Management to update taxable valuations amounts and the overall impact on school aid funding for FY 2015.

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## HF 215 – EDUCATION REFORM BILL

### Description

[House File 215](#) provides broad reforms and makes appropriations to the Iowa public education system. [House File 215](#) was approved by the General Assembly on May 22, 2013, and signed by the Governor on June 3, 2013. An appropriation for school aid funding is also included in [HF 215](#), and a detailed analysis pertaining specifically to school aid can be found in the school aid section included in this document. The following summary describes each provision of the Bill and includes a table with the appropriation and allocation amounts specified in the Bill. A more in depth analysis of the provisions included in the Bill can be found in the [Conference Committee Report NOBA for HF 215](#).

### Total Estimated Funding Levels

#### FY 2014 Funding Levels:

[House File 215](#) includes school aid funding provisions and specific Education Reform allocation amounts based on the appropriations provided in [HF 604](#) (FY 2014 Education Appropriations Bill). These provisions include:

- An increase of \$77.3 million in State school aid. This includes an increase of \$56.2 million for regular school aid, \$7.8 million for the State categorical supplements, \$5.0 million for preschool aid, \$8.3 million for the additional aid to cover the property tax increase due to the allowable growth rate, and \$1.3 million due to the increase in the Property Tax Equity and Relief (PTER) Fund.
- One-time school aid totaling \$57.1 million is provided to school districts in FY 2014. This funding is allocated to school districts on a per pupil basis and is made from an FY 2013 General Fund supplemental appropriation. The per pupil amount is based on 2.0% of the FY 2013 State cost per pupil and will total \$120.00 on a per pupil basis.
- Division XVI provides an FY 2014 allocation of the \$6.8 million that is appropriated in HF 604 and specifies the designation of the funding.

#### FY 2015, FY 2016, FY 2017, and FY 2018 Funding Levels:

- Direct General Fund appropriations in [HF 215](#) include \$1.5 million in FY 2015 and FY 2016 for the Iowa Learning Online Initiative.
- Allocation amounts specified in Division VII of \$60.0 million in FY 2015, FY 2016, FY 2017, and \$10.0 million in FY 2018. These allocations are subject to an appropriation through the Student Achievement/Teacher Quality (SATQ) Program.
- The school aid formula funding amounts for the Teacher Leadership Supplement (TLS) are standing General Fund appropriations and subject to the amount of funding appropriated to the Teacher Leadership Grants and Aid initiative through the SATQ Program.
- [House File 215](#) provides an increase of \$128.1 million in State school aid for FY 2015. This includes an increase of \$90.7 million for regular school aid, \$14.3 million for the State categorical supplements, \$6.0 million for preschool aid, and \$17.1 million for the additional aid to cover the property tax increase due to the allowable growth rate.

**Designation of Appropriations/Allocations.** The following table provides the appropriations and allocations specified in [HF 215](#) for FY 2014 through FY 2018 (not including school aid funding). See detailed charts of appropriations and allocations on pages 2 and 3 of the Conference Committee Report NOBA at: [https://www.legis.iowa.gov/DOCS/NOBA/HF%20215\\_ES\\_NOBA\\_CCR.pdf](https://www.legis.iowa.gov/DOCS/NOBA/HF%20215_ES_NOBA_CCR.pdf)

### **Description by Division:**

#### **Division I – State School Foundation Program**

Division I impacts school aid formula funding and provides the following:

- Establishes the percentage increase in per pupil funding for regular school aid and the State categorical supplements at 2.0% in FY 2014 and 4.0% in FY 2015. Additional information pertaining to school aid funding can be found in the Legislation Impacting School Finance Funding section of this Fiscal Update.
- Provides that the property tax portion of the per pupil funding (referred to as the second effort) that increases as a result of the establishment of the allowable growth rate will be paid for with additional

state aid in FY 2014 and FY 2015. The additional state aid portion will total \$15 per pupil in FY 2014 and \$46 (an increase of \$31 per pupil compared to FY 2014) in FY 2015 and future fiscal years.

- Provides a one-time State General Fund appropriation in FY 2013 to school districts for FY 2014 totaling \$57.1 million. Each school district will be allocated \$120 per pupil (based on each district's FY 2014 budget enrollment) with payments received at the same time State foundation aid is paid to school districts for FY 2014.

**Division II – School District Funding Terminology.** Division II replaces the term “allowable growth” with “supplemental State aid” and the term “modified allowable growth” with “modified supplemental amount” in [Iowa Code chapter 257](#). This Division applies to school budget years beginning with FY 2015.

**Division III – Iowa Learning Online Initiative.** This Division directs the Department of Education (DE) to establish fees payable by school districts and accredited nonpublic schools to participate in the Iowa Learning Online (ILO) Initiative. The fees will be collected to administer the Initiative including professional development to prepare teachers to participate in the ILO Initiative. Up to 3.0 FTE positions can be used by the DE to administer the Initiative and \$1.5 million is appropriated in FY 2015 and FY 2016. [House File 604](#) (2013 Iowa Acts) appropriates \$6.84 million for Education Reform provisions, and Division XVI allocates \$1.5 million of the appropriation in [HF 604](#) for the ILO Initiative.

**Division IV – Training and Employment of Teachers.** This Division requires the DE to establish an online state job posting system, establishes a year-long student teaching pilot project, and establishes a Teach Iowa Scholar Program within the College Student Aid Commission.

- **Online State Job Posting System.** The DE, school districts, charter schools, and Area Education Agencies (AEAs) are required to submit all of their job openings to the DE for posting on the system.
- **Teach Iowa Student Teaching Pilot Project.** Requires the DE to establish a Teach Iowa Student Teaching Pilot Project in collaboration with a Regents university and a private institution. The pilot project will provide students in teacher preparation programs with a one-year student teaching experience. [House File 604](#) (2013 Iowa Acts) appropriates \$6.84 million for Education Reform provisions, and Division XVI allocates \$1.0 million of the appropriation in HF 604 for the Teach Iowa Student Teaching pilot project.
- **Teach Iowa Scholar Program.** Establishes a Teach Iowa Scholar Program within the College Student Aid Commission to provide Teach Iowa Scholar Grants to selected high-caliber teachers. The grants to recipients cannot exceed \$4,000 per year and a total of \$20,000 per recipient over a five-year period. The Program does not receive an appropriation in FY 2014 or FY 2015.

**Division V – Assessments.** Beginning with the school year that starts after July 1, 2016, all students in third through eleventh grade are required to be assessed during the last quarter of the school year in math, reading, and science. The assessment is to be aligned with the Iowa Common Core Standards and provide reliable measures of student progress toward college or career readiness. An assessment task force is to be established by the Director of the DE to recommend the statewide assessment and submit its recommendations in a report to the Director, the State Board of Education, and the General Assembly by January 1, 2015.

**Division VI – Council on Educator Development.** Establishes a Council on Educator Development to make recommendations regarding a statewide teacher evaluation system and performance review requirements, and a statewide administrator evaluation system. The Council will submit its findings and recommendations to the State Board of Education, the Governor, and the General Assembly by November 15, 2016. [House File 604](#) (2013 Iowa Acts) appropriates \$6.84 million for Education Reform provisions, and Division XVI allocates \$100,000 of the appropriation in HF 604 for the Council on Educator Development.

**Division VII – Iowa Teacher Career and Compensation Matters.** Division VII establishes a new framework for teacher career paths, leadership roles, compensation, and provides funding allocations to school districts to implement the framework. Included in the Division:

- Allocation levels (subject to appropriations to the Student Achievement/Teacher Quality Program) of:

- \$60.0 million each year for FY 2015 through FY 2017, including \$50.0 million to districts in the initial year of implementation of the Teacher Leadership Framework and \$10.0 million for High Need Schools provisions.
- \$10.0 million in FY 2018 and subsequent fiscal years for High Need School provisions.
- In addition to these allocations, there is a standing unlimited appropriation to fund the school aid portion of the teacher leadership supplement that will be implemented beginning in FY 2016. The estimated allocation amounts total \$49.3 million in FY 2016, \$98.6 million in FY 2017, and \$147.9 million in FY 2018 and future fiscal years. These estimates are based on an allocation level of \$310.55 per pupil.
- Specifies that the teacher leadership supplement per pupil funding is subject to an allowable growth rate beginning in FY 2016 (may be included as part of the State categorical allowable rate).
- Requires the sending school district to pay the teacher leadership supplement State cost per pupil from the previous fiscal year to the receiving district for students that are open enrolled.
- Creates the Iowa teacher career paths, leadership roles and compensation requirements framework. The framework includes:
  - A minimum salary level of \$33,500 (the current minimum salary level is \$28,000).
  - Model teacher provisions that require school districts to designate 10.0% of teachers as model teachers, an additional five contract days, and an additional salary supplement of \$2,000.
  - Mentor teacher provisions that require school districts to designate 10.0% of teachers as mentor teachers, teaching load of not more than 75.0% student instruction time, an additional 10 contract days, and an additional salary supplement of \$5,000.
  - Lead teacher provisions that require school districts to designate 5.0% of teachers as lead teachers, teaching load of not more than 50.0% student instruction time, an additional 15 contract days, and an additional salary supplement of \$10,000.
- Provides for the application of approval of a comparable system of career paths and compensation models including an instructional coach model and specifies the requirements for the models.
- Creates the Attendance Center Performance Rankings – Performance Index Criteria and Process. Requires the DE to develop performance goals and evaluate and report on the achievement of each school and specified performance measures for each school. The report is due to the State Board of Education, the Governor, and General Assembly by July 1, 2014.

**Division VIII – Competency-Based Instruction Task Force.** Requires the DE to establish a competency-based education grant program to award grants to no more than 10 school districts annually to develop, implement, and evaluate competency-based education and demonstration projects. The DE is required to submit an annual report analyzing the preliminary findings of the program to the State Board of Education, the Governor, and the General Assembly by January 15. A final report summarizing the program findings, including student achievement results, is due on January 15, 2019. The Competency-Based Task Force established in 2012 Iowa Acts, [chapter 1119](#), is required to develop a draft strategic plan and proposed timeline for statewide implementation of competency-based learning for consideration by the General Assembly. [House File 604](#) (2013 Iowa Acts) appropriates \$425,000 for competency-based education, and allocates \$100,000 to provide grants under a competency-based education grant program.

**Division IX – Instructional Hours.** This Division modifies the requirement that schools provide at least 180 instructional days in a school year. The new provision adds that accredited schools provide at least 1,080 instructional hours or 180 days during the school calendar in a school year.

**Division X – Private Instruction Exemption.** Removes the requirement that a parent, guardian, or legal custodian of a child of compulsory attendance age complete a form provided by the public school district to the district stating the name and age of the child, the period of time the child has been or will be under competent private instruction for the year, an outline of the course of study, texts used, and the name and address of the instructor. This Division removes the reporting requirement for a child under private instruction by a nonlicensed person, but maintains the requirement for the reporting requirement for a child under private instruction by a licensed practitioner.

**Division XI – Independent Accreditation of Nonpublic Schools.** This Division allows nonpublic schools to be accredited by an approved independent accrediting agency instead of by the State Board of Education. The State Board is to maintain a list of approved independent accrediting agencies comprised of at least six regional or national nonprofit, nongovernmental agencies recognized as reliable authorities concerning the quality of education. The list of independent accrediting agencies is to be posted on the DE's internet site.

**Division XII – Independent Private Instruction.** This Division allows students receiving independent private instruction to access the concurrent enrollment program through the school district where the private instruction is located. Independent private instruction is defined in this Division and included in Iowa Code sections involving compulsory attendance (including criminal proceedings), driver's license requirements, defining "truant," and confidential student records.

**Division XIII – Driver Education by a Teaching Parent.** This Division allows a teaching parent to instruct a student in a driver education course using education curriculum approved by the DE.

**Division XIV – Miscellaneous Provisions.** Requires the Director of the DE to develop and implement a coaching and support system for teachers aligned with the framework and comparable systems approved under the Iowa teacher career paths, leadership, roles, and compensation framework.

- **Statewide Voluntary Preschool Program Provisions.** Provides additional specifications for appropriate uses of preschool formula funding amounts.
- **Early Intervention/Class Size Reduction Program Sunset Repeal.** Extends the repeal date of the Early Intervention/Class Size Reduction Program to July 1, 2018. Provisions of the Program are currently set to expire on July 1, 2013, but funding will still be generated through the school aid formula in FY 2014.
- **Teaching Strategies Gold Early Childhood Assessment.** Requires every school district to administer the Teaching Strategies Gold Early Childhood Assessment to all prekindergarten or four-year-old children enrolled in the district. Also requires districts to administer a universal screening instrument to every kindergarten student enrolled in the district.
- **School District Reporting Requirement Task Force.** Directs the DE to convene a five-member Reporting Requirement Review Task Force appointed by the director of the DE. The DE is required to compile a list of reports that school districts are required to submit to the DE biennially (or more frequently) and submit the list to the task force by September 3, 2013. The task force is to review the list of reports and produce a written justification for continuing, modifying, or eliminating each requirement and submit their report to the State Board of Education and the General Assembly by December 2, 2013. The State Board of Education is required to review and determine which of the task force recommendations for modifying or eliminating reporting requirements may be accomplished by administrative rule and which must be accomplished by statute. The State Board of Education is required to submit its finding and recommendations, including plans for board action relating to administrative rules and board recommendations for specific statutory changes, in a report to the General Assembly by February 3, 2014.

**Division XV - Extended Learning Time Pilot Project Model.** Requires the DE to develop a pilot program with three school districts to provide students in need with extended learning opportunities. The DE is to complete a report that is due to the State Board of Education, the Governor, and General Assembly by December 16, 2013. [House File 604](#) (2013 Iowa Acts) appropriates \$6.84 million for Education Reform provisions, and Division XVI allocates \$40,000 of the appropriation in HF 604 for the Extended Learning Time Pilot Project Model.

**Division XVI – Education Reform Allocations.** Allocates a total of \$6.84 million that is appropriated for FY 2014 in House File 604 (2013 Iowa Acts) for certain education reform provisions.

Allocation Amounts by Program Initiative	
Initiative	FY 2014
Iowa Learning Online	\$ 1,500,000
Teach Iowa Student Teaching Pilot Program	1,000,000
Teacher Leadership Grants and Aid	3,500,000
Teacher Leadership Technical Assistance	700,000
Council on Educator Development	100,000
Extended Learning Time Pilot	40,000
<b>Total Allocation Amounts</b>	<b><u>\$ 6,840,000</u></b> <sup>1</sup>

<sup>1</sup>Appropriation of \$6.84 million is made in House File 604.

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## LEGISLATION WITH SIGNIFICANT FISCAL IMPACT

### House File 312 – Manure Application Education Training

**Background:** [House File 312](#) requires the Department of Natural Resources (DNR) to provide online courses for manure application training. Implementation is contingent upon an appropriation to fund project development. This contingency was satisfied in [SF 435](#) (Agriculture and Natural Resources Appropriations Bill). Individuals must be certified by the DNR to apply manure on land. Previously, to be certified as manure applicators people were required to pass an exam or attend a two- or three-hour course. Courses are taught by the DNR or by a department designee, such as Iowa State University (ISU) Extension offices. Certification is required each year, and courses are conducted in ISU Extension offices or the DNR field offices. The DNR has authority to set the annual fee for education certification. Currently, the fee to participate in education certification is \$25.

**Fiscal Impact.** Implementation of HF 312 will cost an estimated \$250,000 in the first year and \$35,000 each year thereafter. Expenditures in the first year include developing a secure website capable of monitoring, tracking, and retaining educational progress, employment records, and personal and business information. The DNR will develop technical training content in an internet accessible format. Expenses in following years include administering the website and managing content. These costs will require minimal staff time, and will be supported by program fees.

**Enacted.** House File 312 was approved by the General Assembly on April 17, 2013, and signed by the Governor on April 24, 2013.

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### House File 324 – Targeted Small Business Program Changes

**Description.** [House File 324](#) eliminates the Targeted Small Business (TSB) Financial Assistance Program, transfers remaining funds, loan recaptures (principal and interest), and repayments to a new fund created by the Iowa Economic Development Authority (IEDA), requires the IEDA to contract with a microloan service provider to deliver financial and technical assistance services to targeted small businesses for three years, and requires the IEDA to submit a report to the General Assembly and

Governor's Office describing the results achieved by the service provider and make recommendations on providing future funding.

**Fiscal Impact.** It is estimated there is no fiscal impact to the General Fund. The unobligated balance of the TSB Financial Assistance Account at the end of FY 2013 will be \$1.1 million and a contract with the microloan service provider is estimated at \$250,000.

**Enacted.** House File 324 was approved by the General Assembly on March 13, 2013, and signed by the Governor on March 28, 2013.

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#### **House File 355 – Electronic Driver's License Renewal**

**Description.** [House File 355](#) permits the Department of Transportation (DOT) to renew a driver's license electronically and without requiring the licensee to pass a vision test or file a vision report pursuant to the rules of the Department. It is estimated that 35.0% of the 392,000 annual renewals will be completed online.

**Fiscal Impact.** This Act will result in estimated savings to the Road Use Tax Fund of \$1.2 million annually in the form of salary savings of \$892,500 and the reduced issuance retention transfers to the counties in the amount of \$336,000.

**Enacted.** House File 355 was approved by the General Assembly on May 7, 2013, and signed by the Governor on May 15, 2013.

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#### **House File 527 – DNA Sampling**

**Background.** [House File 527](#) requires certain offenders convicted of an aggravated misdemeanor to submit a DNA sample if the offender is 18 years of age or older. Offenders convicted of the following offenses are exempted from providing a DNA sample: [Iowa Code chapter 321](#) (motor vehicles), [Iowa Code section 321J.2](#) (second offense OWI), and offenses under [Iowa Code chapters 716B, 717A](#), and [Iowa Code section 725.7](#). The Act takes effect July 1, 2014 (FY 2015), and does not apply retroactively to offenders currently under supervision.

**Fiscal Impact.** The DNA kits are provided by the Department of Public Safety (DPS) and are paid from the General Fund appropriation to the Division of Criminal Investigation (DCI). The total cost for one DNA kit is \$26.46. The DPS provides the DNA kits to the Department of Corrections (DOC) and to county jails. The increased General Fund cost to the DPS for FY 2015 and FY 2016 is estimated to be \$327,000; this includes \$185,000 for additional sample costs and \$142,000 for salaries of 2.0 FTE positions for criminal analysts at the crime lab.

**Enacted.** House File 527 was approved by the General Assembly on May 7, 2013, and was signed by the Governor on May 15, 2013.

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#### **House File 599 – Beginning Farm Tax Credit Program**

**Summary.** [House File 599](#) makes several modifications to the Beginning Farmer Tax Credit Program that was under the Iowa Agriculture Development Authority (IADA). This Bill transfers the IADA under the auspices of the Iowa Finance Authority. The Act makes the following changes:

- Increases the tax credit cap from \$6.0 million to \$12.0 million.
- Increases the tax credit percentages for Cash Rent and Crop Share Agreements from 5.0% and 15.0% to 7.0% and 17.0%, respectively.
- Restricts individual tax credits from exceeding \$50,000.
- Creates a new tax credit for landowners that hire a beginning farmer to do custom work and allows the landowner to claim 7.0% of the value of the contract on a tax credit.

- In cases where the beginning farmer is also a veteran, landowners may claim an additional 1.0% of eligible expenses on the tax credit, making the credit effectively 8.0% and 18.0% for the first year of the agreement.
- Increases the maximum net worth used to define a beginning farmer from \$366,324 to \$691,172.
- Allocates \$8.0 million to the current Agricultural Assets Transfer Tax Credit and \$4.0 million for the new Custom Farming Tax Credit. The total value of each tax credit must remain below the allocated amount. The IADA Board may adjust this amount by resolution throughout the year.
- Sunsets changes made by HF 599 to the Agriculture Assets Tax Credit at the end of 2017.

**Background.** In 2006, the General Assembly created the Agricultural Assets Transfer Tax Credit for landowners that assist beginning farmers in acquiring agricultural assets by lease or rental agreement. The IADA may issue up to \$6.0 million in tax credits per year. The tax credit is currently 5.0% of the amount paid to the taxpayer under the Cash Rent Agreement, except in the case of a landlord in a crop share rental agreement. In that case, the tax credit, called Crop Share Agreements, equals 15.0% of the amount paid to the taxpayer from crops or animals sold.

**Fiscal Impact.** House File 599 is estimated to cost the General Fund \$800,000 in FY 2014 and \$1.2 million in FY 2015.

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#### **House File 640 – Sale of Nonblended Fuel**

**Background.** [House File 640](#) makes changes to the Iowa Code related to renewable fuels. The following is a summary of the changes:

- Supports the federal Renewable Fuel Standard and the importance of renewable fuels in Iowa.
- Adds definitions related to renewable fuels and details the rights of dealers and distributors of blended fuels. Adds a civil penalty of \$10,000 per violation per day of this division.
- Increases the registration fee for an above ground storage tank (ABT) from \$10 to \$20 and specifies the funds will be used by the State Fire Marshal for administration of the ABT Program. Adds a late registration fee of \$25.
- Extends the variable tax rate for gasoline (21 cents per gallon) and gasohol (19 cents per gallon) to June 30, 2014.

**Fiscal Impact.** There is no fiscal impact to the General Fund. The estimated fiscal impact for increasing the ABT registration fee by \$10 is an additional \$70,000 for FY 2014. The money will be maintained by the Fire Marshal for the ABT Program. The fiscal impact for extending the variable tax rate on gasoline for one year is a decrease of \$7.7 million to the Road Use Tax Fund for FY 2014.

**Enacted.** House File 640 was approved by the General Assembly on May 22, 2013.

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#### **House File 644 – E911 Surcharge Equalization**

**Background.** [House File 644](#) eliminates the existing voter referendum requirement regarding the imposition of the local wireline E911 service surcharge and the alternative surcharge applicable to wireline communications. The Act imposes a \$1.00 surcharge for both the wireline and wireless E911 programs and reinstates the wireless carrier cost recovery for Phase 1 services (call back number and tower location). The Act also requires the E911 Program Manager, in consultation with the E911 Communications Council, to establish methodology for the collection of data on all costs and expenses related to the operation of a public safety answering point (PSAP). The data collection will begin no later than January 1, 2014, with a report submitted to the General Assembly by March 1, 2016, and every two years thereafter. The State Auditor's Office will perform an initial audit of the data collection beginning July 1, 2014, with the audit results submitted at the same time as the report. Expenses for the audit will be paid from the E911 Emergency Communications Fund. Failure to submit expenses and costs by the county joint E911 service board will result in a \$0.35 penalty out of the \$1.00 surcharge. The Act requires the Homeland Security and Emergency Management Division to conduct a study to review the

administration of the E911 system and expenditures associated with maintaining and operating the system commencing July 1, 2013, and due to the General Assembly by July 1, 2016. The Act also requires the Homeland Security and Emergency Management Division to conduct a study to identify E911 operations and expense efficiencies at both the State and local levels, to be submitted in a report to the General Assembly by July 1, 2014.

**Fiscal Impact.** The fiscal impact at the local level for wireline revenue is estimated to be additional revenue of \$3.5 million per year in total for the 14 counties that are currently charging less than \$1.00 for the wireline surcharge. The fiscal impact for the wireless revenue increasing from \$0.65 to \$1.00 per calendar quarter is estimated to result in increased revenue of \$6.4 million per year. Of this amount, an additional \$780,000 per calendar quarter (13.0% of revenues) will be allocated for the restoration of the wireless carrier cost recovery.

**Enacted.** House File 644 was approved by the General Assembly on May 8, 2013, and signed by the Governor on May 24, 2013.

**STAFF CONTACT:** Jennifer Acton (515-281-7846) [jennifer.acton@legis.iowa.gov](mailto:jennifer.acton@legis.iowa.gov)

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#### **Senate File 110 – Unemployment Insurance Federal Conformity**

**Description.** [Senate File 110](#) prohibits Iowa Workforce Development (IWD) from relieving an employer of charges against the employer's account for an overpayment of unemployment compensation benefits if the overpayment occurred because an employer, or an agent of the employer, failed to respond timely or adequately to the IWD's request for information relating to the payment of benefits. The Act also removes the prohibition against charging an employer's account for an overpayment of unemployment compensation benefits when the overpayment is not recovered from the claimant because the employer did not participate in an initial determination to award benefits and the overpayments occurred because of a subsequent reversal on appeal regarding the issue of the claimant's separation from employment. The Act establishes a penalty of 15.0% of the amount of the overpayment for individuals that receive unemployment compensation benefits through fraud.

**Fiscal Impact.** It is estimated there is no impact to the General Fund. The resulting penalty assessment on fraud overpayments will generate an estimated \$587,000 in revenue for the Unemployment Compensation Trust Fund. This revenue could decrease over time if the penalty acts as a deterrent to individuals committing fraud in order to receive benefit payments. The cost associated with the Fraud Investigator will be paid from the Unemployment Insurance Administration State Grant.

**Enacted.** Senate File 110 was approved by the General Assembly on February 14, 2013, and was signed by the Governor on February 28, 2013. This Act takes effect on July 1, 2013.

**STAFF CONTACT:** Kenneth Ohms (515-725-2200) [kenneth.ohms@legis.iowa.gov](mailto:kenneth.ohms@legis.iowa.gov)

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#### **Senate File 224 – Duplicate Driver's License and Period of Validity**

**Description.** [Senate File 224](#) increases the fee for a replacement driver's license or nonoperator's identification card to \$10.00. The current statutory fee for a nonvoluntary replacement driver's license or nonoperator's identification card (lost or destroyed) is \$3.00. The current fee for a voluntary replacement driver's license or nonoperator's identification card is \$1.00. The change will allow the Department of Transportation (DOT) to recoup the costs of producing the replacement cards. The Act also increases the period of validity for driver's licenses from the present five years to eight years and adjusts licensing fees accordingly.

**Fiscal Impact.** The increase in fees for replacement of duplicate driver's licenses and identification cards will generate an estimated \$2.3 million in additional revenue annually for the Road Use Tax Fund (RUTF). Changing the period of validity for drivers' licenses will generate roughly the same amount of revenue for the RUTF, but will reduce the number of licenses that are renewed each year. As a result, the DOT will realize an estimated \$1.8 million in saved issuance costs and county issuance reimbursements each year.



**Enacted.** Senate File 224 was approved by the General Assembly on April 9, 2013, and was signed by the Governor on May 1, 2013. The provisions of the Act concerning the period of validity of a driver's license became effective upon enactment. The sections providing for the increase in duplicate drivers' license and identification card fees will become effective July 1, 2013.

**STAFF CONTACT:** David Heuton (Ext. 515-725-0509) [david.heuton@legis.iowa.gov](mailto:david.heuton@legis.iowa.gov)

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#### **Senate File 318 – Court Fees and Receipts**

**Background.** [Senate File 318](#) permits the Judicial Branch to retain fees assessed for shorthand certification examinations and bar examiner fees to offset expenses for the Office of Professional Regulation (OPR) within the Judicial Branch. The OPR oversees and retains the revenue from the following programs: Commission on Continuing Legal Education (CLE), Attorney Disciplinary Board and Grievance Commission, Client Security Commission, Lawyer Trust Account Commission, and the Commission on the Unauthorized Practice of Law. In addition, the OPR oversees Court Interpreters, Shorthand Reporters, and Bar Examiners. Examination fees and other miscellaneous fees for the Court Interpreters, Shorthand Reporters, and Law Examiners are deposited in the General Fund and operating expenses are funded from the General Fund appropriation to the Judicial Branch.

**Fiscal Impact.** The estimated fiscal impact of SF 318 for FY 2014 and future years is a General Fund revenue reduction of \$253,000.

**Enacted.** Senate File 318 was approved by the General Assembly on April 8, 2013, and signed by the Governor on April 24, 2013.

**STAFF CONTACT:** Jennifer Acton (515-281-7846) [jennifer.acton@legis.iowa.gov](mailto:jennifer.acton@legis.iowa.gov)

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#### **Senate File 357 – Medicaid Program Collections and Integrity**

**Background.** [Senate File 357](#) creates a Medicaid Program Integrity Chapter so that the State can take action against providers in known cases of fraud, waste, and abuse. This Bill will bring Iowa law in line with federal requirements and practices in other states. Iowa is one of only several states that do not have a Medicaid Program Integrity Statute.

**Fiscal Impact.** It is estimated that this Bill will save the General Fund \$418,000 in FY 2014 and \$422,000 in FY 2015.

**STAFF CONTACT:** Jess Benson (515-281-4611) [jess.benson@legis.iowa.gov](mailto:jess.benson@legis.iowa.gov)

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#### **Senate File 386 – Omnibus Transportation Provisions**

**Description.** [Senate File 386](#) makes various changes to [Iowa Code chapters 321](#) and [321J](#) to bring Iowa into compliance with federal regulations prohibiting texting or use of a cell phone while operating a commercial vehicle and 23 U.S.C. §164 regarding Operating While Intoxicated (OWI) and repeat offenses. The Act also provides that an electronic display of proof of insurance is acceptable as proof of financial responsibility as required by [Iowa Code chapter 321A](#).

**Fiscal Impact.** Compliance with federal regulations prohibiting texting or use of a cell phone while operating a commercial motor vehicle preserved \$3.0 million in federal Motor Carrier Assistance Program funding supporting the Departments of Transportation and Public Safety. Passage of the OWI provisions prevented the diversion of \$10.5 million from the construction program to safety programs.

**Enacted.** Senate File 386 was approved by the General Assembly on May 7, 2013, and signed by the Governor on May 15, 2013.

**STAFF CONTACT:** David Heuton (Ext. 515-725-0509) [david.heuton@legis.iowa.gov](mailto:david.heuton@legis.iowa.gov)

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#### **Senate File 394 – Health Care Facility Informal Conferences**

**Background.** Currently, the director of the Department of Inspections and Appeals (DIA) assigns a representative of the Department who was not involved in the case to hold an informal conference with a

health care facility or assisted living program when a citation is contested. [Senate File 394](#) (Health Care Facility Informal Conference on Contested Citations) replaces this practice with a new process that has an independent reviewer (an Iowa-licensed attorney with experience or training in geriatric long-term care) hold the informal conference. The independent reviewer cannot have appeared in front of the DIA as an attorney on behalf of a health care facility in the past eight years and cannot have been employed by the DIA in the last eight years. This Act also removes the current informal review process for assisted living programs that receive a regulatory insufficiency and replaces it with an exit interview and informal conference similar to that provided for health care facilities.

**Fiscal Impact:** It is estimated that these changes will increase the costs for the DIA for informal conferences from \$16,000 annually to between \$46,000 and \$172,000 annually.

**Enacted:** Senate File 394 was approved by the General Assembly on March 25, 2013, and signed by the Governor on April 8, 2013.

**STAFF CONTACT:** Dwayne Ferguson (515-281-6561) [dwayne.ferguson@legis.iowa.gov](mailto:dwayne.ferguson@legis.iowa.gov)

**Senate File 406 – Mental Health Advocate Bill**

**Background.** [Senate File 406](#) establishes a Division of Mental Health Advocate in the Department of Inspections and Appeals (DIA) and specifies duties for the administrator of the office. A transition provision directs the DIA to commence organizational activities during FY 2013-2014 as necessary to fully implement the new division and all of the Bill's provisions on July 1, 2014.

**Additional Provisions.** This Bill also combines the application for involuntary commitment with treatment of persons with a substance-related disorder under the Iowa Code so an individual can fill out one application for an Iowa Code chapter 125 or 229 commitment. Further, this Bill requires the Department of Human Services (DHS) to conduct a study regarding the possible development of a hospital bed tracking system to most efficiently and effectively serve the needs of persons suffering from mental illness. The DHS is required to submit a report of the study and make recommendations to the Governor and the General Assembly by December 16, 2013.

**Fiscal Impact.** Senate File 406 is estimated to cost the General Fund \$250,000 in FY 2014 to start the Division of Mental Health Advocate and \$2.1 million in FY 2015 to fully implement the Division.

**STAFF CONTACT:** Jess Benson (515-281-4611) [jess.benson@egis.iowa.gov](mailto:jess.benson@egis.iowa.gov)

**Senate File 419 – Vision Screening for School Children**

**Description.** [Senate File 419](#) requires the parent or guardian of a child to ensure that the child is screened for vision impairment at least once before enrollment in kindergarten and again before enrollment in third grade.

**Fiscal Impact.** The General Fund fiscal impact of [SF 419](#) is estimated to be an additional cost of \$307,200 in FY 2014 and \$147,000 in FY 2015. The adjacent table breaks out the costs associated with Iowa's Immunization Registry upgrade and the FTE positions. The fiscal impact to the General Fund associated with the FTE positions will continue in succeeding fiscal years; an annual increase of 3.0% is assumed.

**Enacted.** Senate File 419 was approved by the General Assembly on April 8, 2013, and signed by the Governor on April 26, 2013.

	FY 2014	FY 2015
<b>Iowa's Immunization Registry</b>		
Vision Screening System Upgrade	\$ 200,000	\$ 0
Hosting and Maintenance	0	39,384
<b>FTE Positions</b>		
Additional 1.0 FTE position to monitor the Vision Screening System	71,364	73,505
Additional 0.5 FTE position to contact the parent or guardian	31,784	32,738
FTE Support - computer package	1,403	0
FTE Support - office supplies, phone, printing costs, other	2,650	1,325
<b>Total General Fund Impact:</b>	<b>\$ 307,201</b>	<b>\$ 146,952</b>

**STAFF CONTACT:** John Parker (515-725-2249) [john.parker@legis.iowa.gov](mailto:john.parker@legis.iowa.gov)

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### Senate File 427 – Plumbing and Mechanical Licensing

**Description.** [Senate File 427](#) revises the licensing overseen by the Plumbing and Mechanical Systems Board. The Act creates a Mechanics License that covers mechanical, HVAC-refrigeration, sheet metal, and hydronics work and updates the specialization licenses for individuals that do not want to obtain a Mechanics License. The Board is required to adopt the most current version of the Uniform Plumbing Code and the International Mechanical Code. The Act changes the licensing period to the same day every three years and provides for prorated fees.

**Fiscal Impact.** There is no fiscal impact to the General Fund. The Board retains fees charged to licensees to fund operations and has authority to set fees based on the cost of administration of examination pursuant to [Iowa Code section 105.9](#) and will adjust these fees to match projected demand. Due to insufficient information on the number of licenses being sought, an estimate on the new fees and revenues cannot be made at this time. One-time expenses of changing software are expected to cost up to \$250,000 and will be covered in the operating budget of the Board.

Combining the Contractor Licensing application and fees and the Contractor Registration fees would frontload the Contractor Registration Revolving Fund with three years' worth of revenue in one fiscal year. This will equal \$240,000 in revenue for FY 2018. The fees will then be available in future fiscal years for expenditures pursuant to the administration of the Fund.

**Enacted.** Senate File 427 was approved by the General Assembly on April 1, 2013, and was signed by the Governor on April 26, 2013. The provisions of the Act became effective upon enactment.

**STAFF CONTACT:** Kenneth Ohms (515-725-2200) [kenneth.ohms@legis.iowa.gov](mailto:kenneth.ohms@legis.iowa.gov)

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### DEPARTMENT OF CULTURAL AFFAIRS STAFFING UPDATE

**Produce Iowa Office Established.** Liz Gilman has been hired as the Executive Producer (Public Service Executive 4) of "Produce Iowa," the new media production office created within the Department of Cultural Affairs (DCA) that supersedes the Film Office. The goal of Produce Iowa is to encompass all media production aspects and further promote and attract the media production industry to Iowa. [House File 2773](#) (FY 2013 Economic Development Appropriations Act) provided the DCA with an additional \$200,000 for the creation of this office. [Senate File 430](#) (FY 2014-FY 2015 Economic Development Appropriations Bill) will allow the DCA to carry forward any unspent funds into FY 2014.

**State Historical Museum Curator.** Leo Landis has been hired as the Museum Curator for the State Historical Museum. Landis previously worked as the Curator and Director of Education at the Salisbury House in Des Moines for the last three years. The State Historical Museum Curator position has been vacant since March 2012.

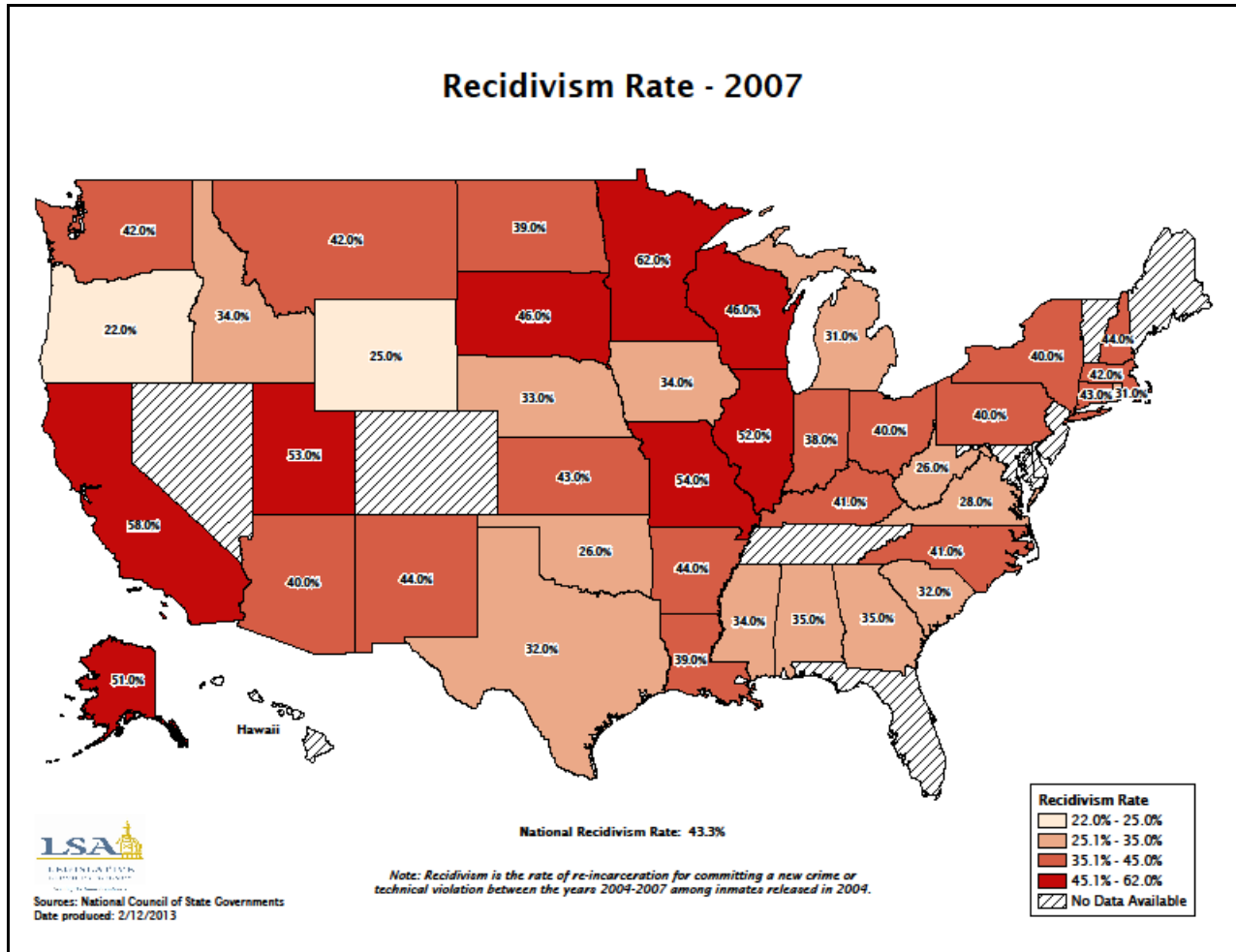
**STAFF CONTACT:** Kent Ohms (515-725-2200) [kenneth.ohms@legis.iowa.gov](mailto:kenneth.ohms@legis.iowa.gov)

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### MAP – RECIDIVISM RATE

**Map.** The following map compares each state’s rate of reincarceration for committing a new crime or technical violation between 2004 and 2007 for inmates released in 2004. The overall national rate is 43.3%. Iowa’s rate is 34.0%. The data is provided by the National Council of State Governments.

This map and others are available online at:  
<https://www.legis.iowa.gov/Resources/Mapping/mapOfTheWeek.aspx>.



STAFF CONTACT: Robin Madison (515-281-5270) [robin.madison@legis.iowa.gov](mailto:robin.madison@legis.iowa.gov).

### STATE APPEAL BOARD MEETINGS

**Special Session.** The State Appeal Board met April 30, 2013, in special session to consider two county budget protests, Osceola County and Ringgold County (E-911, Agricultural Extension District, County Hospital, and Assessor). A preliminary hearing was held on the Osceola protest pursuant to [Iowa Code section 331.436](#) and [Iowa Code chapter 24](#) on April 16, 2013. The preliminary hearings on the Ringgold County appeals were held on April 23, 2013.

**Public Safety Budget.** A petition to protest the Osceola County FY 2014 budget was filed March 22, 2013, on the basis that the method used to determine the percentage of the public safety budget each town and unincorporated area in the County is required to pay is fatally flawed. State law requires a

three-year rolling average to be used in the process. This requirement has not been followed. Osceola is the only county that uses the Uniform Law Enforcement Levy.

**Board Action.** The State Appeal Board sustained the FY 2014 budget as adopted. However, the Board is sending a letter to the Osceola County Public Safety Commission and its members, requiring them to comply with the statutory funding formula in submitting the budget to the County Auditor. The Commission members must be able to demonstrate compliance with the statutory formula in certifying the FY 2015 budget to the County Auditor.

**Ringgold County.** Petitions to protest the Ringgold County E911, Agricultural Extension District, Hospital, and Assessor budgets were filed March 25, 2013. Following are the details for each:

- E911 – the protest was based on the percentage budget increase; objections related to the Department of Management (DOM) website and forms; the E911 Service Board budget is not accounted for in the county budget; and, the petitioners ask for the E911 surcharge to be zeroed by the State E911 program manager as a matter of excessive fund carryover balance. The State Appeal Board sustained the E911 budget for FY 2014. The Board directs the Iowa Department of Public Defense, Division of Homeland Security and Emergency Management, E911 program manager to reduce the E911 surcharge pursuant to [Iowa Code chapter 34A](#). The Board directs the Ringgold County E911 Service Board to use the DOM online budget forms.
- Agricultural Extension District - the protest was based on the percentage budget increase; objections related to the DOM budget form, and excessive fund carryover balance. The State Appeal Board sustained the FY 2014 budget of the Agricultural Extension District. The increase in property taxes was approximately 6.0% and the District is allowed to carryover an amount equal to 50.0% of prior year's expenditures.
- Hospital - the protest stated the adopted budget was based on a larger property tax levy rate than the county hospital is allowed to collect; and, objections related to the DOM budget forms. The State Appeal Board sustained the County Hospital FY 2014 budget. The increase in property taxes was approximately 0.2%. The amounts levied for payroll costs and tort liability/insurance was less than statutorily allowed. Most of the increase in expenditures was for depreciation of the new building and benefit cost increases.
- Assessor – the protest stated the budget was not adopted at a public hearing; part of the budget violated [Iowa Code section 24.15](#); the percentage budget increase was 9.5%; objections related to the DOM budget form; and, the taxable valuation is incorrect. The State Appeal Board sustained the FY 2014 budget of the County Assessor. The budget was approved following a public hearing. The 9.5% budget increase was primarily related to preparing to implement GIS (Geographic Information System) development, and salary and benefit costs.

**Duties.** The State Appeal Board met in regular session May 6, 2013. The Board approves or rejects claims against the State or its employees, and helps resolve local budget protests. Meetings are held on the first Monday of each month. At the meeting, the Board reviewed general claims, in accordance with [Iowa Code chapter 25](#), ratified tort claims, in accordance with [Iowa Code chapter 669](#), and reviewed newly submitted settlements and judgments by the Attorney General's Office.

**General Claims.** The Board approved approximately \$29,900 in general claims; of this amount, \$19,800 was associated with the Office of the Attorney General. The Department of Administrative Services (DAS) Human Resources Enterprise never billed the Attorney General's Office for an employee's health insurance premium for three years.

**Tort Claims.** The Board approved \$26,600 in tort claims. Of this amount, \$16,500 was associated with the DAS vehicle pool cars and \$6,700 was associated with the Department of Transportation (DOT) vehicles.

**Settlement.** The Board approved a settlement made by the Office of the Attorney General. The settlement was mediated; the state's share of the mediation cost was approximately \$900.00. The agreement requires \$175,000 to be paid to a patient to settle alleged negligence that resulted in alleged

personal injury after surgery at the University of Iowa Hospitals and Clinics (UIHC). The UIHC Physicians will pay \$58,000 and the State Appeal Board will pay \$117,000.

**Special Session.** The State Appeal Board met May 21, 2013, in special session to receive an update on the Board's response regarding the Osceola county budget protest, and consider the City of Silver City's budget protest. A hearing was held on the City of Silver City protest pursuant to [Iowa Code section 384.19](#) and [Iowa Code section chapter 24](#) on May 6, 2013.

**City of Silver City Budget.** The petitioners objected to the amount of time allowed for public input on the FY 2014 city budget; the use of the Emergency Levy and FICA and IPERS Levy; the maintenance of an ongoing fund balance; and the appearance of duplicated expenditures under multiple programs.

**Board Action.** The State Appeal Board reduced the levy to the employer's share of FICA and IPERS for the City's two employees. The Board eliminated the Emergency Levy. The Board encourages the City to provide timely public responses and free copies of the proposed budget before public budget hearings are held.

**Next Meeting.** The next meeting of the State Appeal Board will be June 3, 2013.

**STAFF CONTACT:** Beth Lenstra (515-281-6301) [beth.lenstra@legis.iowa.gov](mailto:beth.lenstra@legis.iowa.gov)

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## **BOARD OF CORRECTIONS MEETING**

**Meeting.** The Board of Corrections met May 3, 2013 at the Clarinda Correctional Facility. The Board elected Charles Larson, Sr. as the Chair and Reverend Michael Coleman as the Vice Chair. Two new members, Richard LaMere and Rebecca Williams, were welcomed to the Board. Superintendent Mark Lund welcomed the Board to the Clarinda campus. This is a shared campus; there is a Mental Health Institute (MHI) with 35 patients and a prison with a capacity of 750 beds. There is also a Minimum Live Out (MLO) facility with 225 beds for low-risk offenders, and a variety of substance abuse and mental health organizations on campus.

**Inmate Movements.** Director John Baldwin indicated the Department of Corrections (DOC) is expecting to move approximately 40.0% of the prison population between locations this calendar year. About 140 offenders are moving out of the Clinical Care Unit (CCU) at Fort Madison to the Clarinda Correctional Facility. Approximately 200 offenders were moved from the Clarinda Correctional Facility to Fort Dodge, Newton, and Mount Pleasant. Once the new Iowa State Penitentiary at Fort Madison and the additional beds at Mitchellville are completed, offenders will be moved again. The Director stated the prison population continues to fluctuate but the population needs to be approximately 8,000 offenders. Once the new Community-Based Corrections (CBC) facilities open, there should be more prisoners released to CBC supervision.

**Recent Deaths.** The Director said that Laura Farris, DOC Training Director, died a week ago. Her duties relating to the new prisons will be shifted to the Assistant Directors. The Director also informed the Board of recent deaths of a correctional officer at Mount Pleasant plus a well-known retired correctional officer. He also attended the memorial service for the Colorado DOC Director who was murdered last month.

**Commutation.** The Director informed the Board that the Governor recently commuted Rasberry Williams' life sentence to a term of years. He was convicted of first degree murder in the 1970s. The DOC staff will be completing a parole plan and moving him to MLO housing to prepare him for release. The Board of Parole will need to review him for conditional release to the community.

**New Staff.** Mr. Baldwin indicated that 45 new staff recently graduated from pre-service training. There were 33 people who graduated last fall, and there are over 30 people scheduled for pre-service training in June. There are a lot of retirements at the Iowa State Penitentiary. The Director indicated he was pleased the DOC was filling vacancies with great candidates.

**Budget.** Deputy Director Brad Hier updated the Board on the FY 2014 budget. The budget bill is in conference committee. He also indicated that the new Iowa State Penitentiary will be substantially completed in June 2013. There will be a six-month transition period and the maximum-security offenders are expected to move from the old facility to the new facility in calendar year 2014. The west side of the Mitchellville campus will be completed shortly. Staff and offenders will move to those new buildings, and existing buildings on the east side of the campus will be demolished and replaced. It is anticipated that construction will continue for two more years at Mitchellville.

**IPI.** Deputy Director Dan Clark provided an overview of Iowa Prison Industries (IPI) for the Board. He stated the IPI operation is entirely self-funded. It must make a profit to remain in business. It is the main employer of inmates and the goal is to provide life and job skills.

**Sex Offender Treatment.** Executive Officer Carl Brack, Fourth CBC District Department, provided information to the Board regarding the Sex Offender Treatment Program (SOTP) in Council Bluffs. The District Department had an underutilized facility for women offenders. The women were moved into a separate wing of the men's residential facility. The former women's facility was repurposed to house and supervise male sex offenders. Sentencing orders for sex offenders in the counties served by the District Department state that the offenders are sent to the facility until the Fourth CBC District Department determines maximum benefits have been achieved.

**CCU Population.** Deputy Warden Steve Jenkins and Treatment Director Shawn Howard updated the Board with the transition of CCU offenders into the Clarinda Correctional Facility. Staff traveled to Fort Madison to meet with offenders and staff to relieve anxiety about the move. The offenders will be housed in single cells until such time that they can prove they can be housed in a less restrictive environment.

**Next Meeting.** The next Board meeting is scheduled for June 7 at the Iowa Medical and Classification Center at Coralville.

**STAFF CONTACT:** Beth Lenstra (515-281-6301) [beth.lenstra@legis.iowa.gov](mailto:beth.lenstra@legis.iowa.gov)

### MEETINGS MONITORED

The following meetings were monitored by Fiscal Services staff. Please contact the staff listed for more information.

Meeting	Date	Staff Contact
State Appeal Board	April 30, 2013 May 6, 2013 May 21, 2013	Beth Lenstra (281-6301)
Board of Corrections	May 3, 2013	Beth Lenstra (281-6301)
Regents Transparency Task Force	May 10, 2013	Robin Madison (281-5270)
Criminal and Juvenile Justice Planning Advisory Council	May 29, 2013	Beth Lenstra (281-6301) and Jennifer Acton (281-7846)
Public Safety Advisory Board	May 29, 2013	Beth Lenstra (281-6301) and Jennifer Acton (281-7846)

# DRAFT

## State of Iowa Projected Condition of the General Fund Budget (Dollars in Millions)

	Actual	FY 2013		FY 2014		FY 2015 <sup>1</sup>	
	FY 2012	Gov Rec	Leg. Action	Gov Rec	Leg. Action	Gov Rec	Leg. Action
<b>Funds Available:</b>							
Receipts	\$ 7,372.3	\$ 7,693.4	\$ 7,693.4	\$ 8,001.2	\$ 8,001.2		
Refund (Accrual Basis)	- 820.6	- 870.5	- 870.5	- 915.1	- 915.1		
School Infras. Refunds (Accrual)	- 410.6	- 432.1	- 432.1	- 444.3	- 444.3		
Accruals (Net)	61.3	16.0	16.0	- 1.3	- 1.3		
Transfers	108.7	110.3	110.3	99.3	99.3		
Subtotal Receipts (Dec. REC)	6,311.1	6,517.1	6,517.1	6,739.8	6,739.8	7,009.4	7,182.3
March 2013 REC Adjustment			144.7		166.3		
Revenue Adjustments <sup>2</sup>			- 25.3	- 2.2	- 249.6	- 5.5	- 263.6
Subtotal Receipts	6,311.1	6,517.1	6,636.5	6,737.6	6,656.5	7,003.9	6,918.7
Economic Emergency Fund Transfer	381.4	572.1	572.1	675.1	408.7	813.0	447.8
<b>Total Funds Available</b>	<b>\$ 6,692.5</b>	<b>\$ 7,089.2</b>	<b>\$ 7,208.6</b>	<b>\$ 7,412.7</b>	<b>\$ 7,065.2</b>	<b>\$ 7,816.9</b>	<b>\$ 7,366.5</b>
<b>Expenditure Limitation</b>				<b>\$ 7,345.3</b>	<b>\$ 6,830.7</b>	<b>\$ 7,746.8</b>	<b>\$ 7,294.4</b>
<b>Estimated Appropriations and Expenditures:</b>							
Enacted Appropriations	\$ 5,999.7	\$ 6,227.1	\$ 6,227.1	\$ 6,543.5	\$ 6,485.1	\$ 6,745.6	\$ 5,638.9
Adjustments to Standing Appropriations	10.2	3.5	3.5				
Supplemental/Deappropriations	2.6	42.3	335.9				
<b>Total Appropriations</b>	<b>\$ 6,012.5</b>	<b>\$ 6,272.9</b>	<b>\$ 6,566.5</b>	<b>\$ 6,543.5</b>	<b>\$ 6,485.1</b>	<b>\$ 6,745.6</b>	<b>\$ 5,638.9</b>
<b>Reversions</b>	<b>- 8.1</b>	<b>- 5.7</b>	<b>- 5.0</b>	<b>- 5.0</b>	<b>- 5.0</b>	<b>- 5.0</b>	<b>- 5.0</b>
<b>Net Appropriations</b>	<b>\$ 6,004.4</b>	<b>\$ 6,267.2</b>	<b>\$ 6,561.5</b>	<b>\$ 6,538.5</b>	<b>\$ 6,480.1</b>	<b>\$ 6,740.6</b>	<b>\$ 5,633.9</b>
<b>Ending Balance - Surplus</b>	<b>\$ 688.1</b>	<b>\$ 822.0</b>	<b>\$ 647.1</b>	<b>\$ 874.2</b>	<b>\$ 585.1</b>	<b>\$ 1,076.3</b>	<b>\$ 1,732.6</b>
<b>Under (Over) Expenditure Limitation</b>				<b>\$ 801.8</b>	<b>\$ 345.6</b>	<b>\$ 1,001.2</b>	<b>\$ 1,655.5</b>

<sup>1/</sup> The FY 2015 revenue estimate for the Governor assumes an increase of 4.0% net receipts after transfers above the December REC estimate. The FY 2015 estimate for legislative action assumes a 4.0% increase compared to the March REC estimate. The FY 2015 estimate was not adopted by the Revenue Estimating Conference.

<sup>2/</sup> The March REC estimates of \$6,637.0 million for FY 2013 and \$6,870.6 million for FY 2014 included reductions of \$24.8 million and \$35.5 million, that were enacted in SF 106 (IRC Update Bill) and signed into law on February 14, 2013. For the calculation of the Expenditure Limitation for FY 2014, the General Assembly must use the December REC estimate (because it is lower than the March estimate) and revenue adjustments enacted during the 2013 Session. For purposes of this balance sheet, the revenue adjustments associated with the IRC Update Bill have been adjusted out of the March REC revenue estimate and are instead factored into the Legislative Revenue Adjustment.



**State of Iowa**  
**Status of General Fund Appropriation Bills**  
(Dollars in Millions)

Bill No.	Bill Name	Gov Rec			Leg. Action		
		FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
HF 215	Education Reform	\$ 0.0	\$ 0.0	\$ 0.0	\$ 57.1	\$ 76.0	\$ 205.6
HF 472	School District Sharing Incentives	0.0	0.0	0.0	0.0	0.0	11.6
HF 602	Transportation	0.0	5.5	5.5	0.0	0.0	0.0
HF 603	Administration and Regulation	0.0	56.8	56.8	0.0	55.2	28.8
HF 604	Education	0.0	920.1	982.0	0.0	898.2	449.1
HF 638	Infrastructure Appropriations Bill	0.0	0.0	0.0	0.0	- 17.5	0.0
HF 648	Bond Repayment and Supplemental Approp Bill	0.0	0.0	0.0	216.9	- 5.0	- 5.0
SF 295	Commercial Property Tax Credit Bill	0.0	0.0	0.0	0.0	0.0	135.9
SF 430	Economic Development	0.0	67.1	67.2	0.0	41.1	20.5
SF 435	Agriculture and Natural Resources	0.0	35.4	35.4	0.0	20.7	23.6
SF 442	Judicial Branch	0.0	167.7	172.8	0.0	167.7	83.8
SF 446	Health and Human Services	0.0	1,825.4	1,880.4	62.0	1,720.0	1,431.9
SF 447	Justice System	0.0	534.1	534.7	0.0	547.3	273.7
SF 452	Standing Appropriations Bill	0.0	0.0	0.0	0.0	- 6.7	- 11.7
Current Law	Standing Appropriations (Current Law)	42.3	2,931.2	3,010.8	0.0	2,988.1	2,991.0
	<b>Total</b>	<b>\$ 42.3</b>	<b>\$ 6,543.5</b>	<b>\$ 6,745.6</b>	<b>\$ 335.9</b>	<b>\$ 6,485.1</b>	<b>\$ 5,638.9</b>

**State of Iowa**  
**General Fund Revenue Adjustments by Act**  
(Dollars in Millions)

Bill No.	Description	Gov Rec			Leg. Action		
		FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Gov Rec	Endow Iowa Tax Credit	\$ 0.0	\$ - 0.2	\$ - 0.4	\$ 0.0	\$ 0.0	\$ 0.0
HF 599	Ag. Assets Transfer Tax					-0.8	-1.2
HF 615	Innovation Fund Tax Credits						-16.0
HF 620	IEDA Tax Credit Cap to \$170M		-1.0	-3.9	-0.3	-1.8	-4.3
HF 625	School Tuition Organization Tax Credit		-1.0	-1.2			-2.5
HF 630	Hydroelectricity Property Sales Tax Exemption					-2.0	-2.0
HF 638	Skilled Worker & Job Creation Fund					-66.0	-66.0
HF 638	Wagering Tax to RIIF					-1.2	-1.2
HF 648	Bond Repayment Revenue					15.2	6.2
SF 106	Internal Revenue Code (IRC) Update				-24.8	-35.5	-13.2
SF 295	Earned Income Tax Credit				-0.2	-30.2	-34.5
SF 318	Judicial Branch Revenue					-0.3	-0.3
SF 433	Targeted Jobs Withholding Changes					-1.0	-3.1
SF 438	Real Estate License Fees					0.1	0.1
SF 446	HHS Bill Cigarette/Tobacco Tax Transfer					-118.4	-117.2
SF 452	Standings						
	Dept. of Revenue Policy					-7.7	-8.1
	Historic Preservation Tax Credit						-0.2
	Food Bank Tax Credit						-0.1
	<b>Total</b>	<b>\$ 0.0</b>	<b>\$ - 2.2</b>	<b>\$ - 5.5</b>	<b>\$ - 25.3</b>	<b>\$ - 249.6</b>	<b>\$ - 263.6</b>

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## State of Iowa Expenditure Limitation Calculation (Dollars in Millions)

	FY 2014						FY 2015					
	Gov Rec			Leg. Action			Gov Rec			Leg. Action		
	Amount	%	Expend. Limit	Amount	%	Expend. Limit	Amount	%	Expend. Limit	Amount	%	Expend. Limit
<b>Revenue Estimating Conference</b>												
Receipts	\$ 8,001.2	99%	\$ 7,921.2	\$ 8,001.2	99%	\$ 7,921.2		99%	\$ 0.0	99%	\$ 0.0	
Refund (Accrual Basis)	- 915.1	99%	- 905.9	- 915.1	99%	- 905.9		99%	0.0	99%	0.0	
School Infras. Refunds (Accrual)	- 444.3	99%	- 439.9	- 444.3	99%	- 439.9		99%	0.0	99%	0.0	
Accruals (Net)	- 1.3	99%	- 1.3	- 1.3	99%	- 1.3		99%	0.0	99%	0.0	
Transfers	99.3	99%	98.3	99.3	99%	98.3		99%	0.0	99%	0.0	
<b>Total (Dec. 2012 Estimate)</b>	<b>\$ 6,739.8</b>		<b>\$ 6,672.4</b>	<b>\$ 6,739.8</b>		<b>\$ 6,672.4</b>	<b>\$ 7,009.4</b>	<b>99%</b>	<b>\$ 6,939.3</b>	<b>\$ 7,182.3</b>	<b>99%</b>	<b>\$ 7,110.5</b>
<b>Revenue Adjustments:</b>												
Gov Rec Endow Iowa Tax Credit	\$ -0.2	100%	\$ -0.2	\$ 0.0	0%	\$ 0.0	\$ -0.4	100%	\$ -0.4	\$ 0.0	0%	\$ 0.0
HF 599 Ag. Assets Transfer Tax	0.0	0%	0.0	-0.8	100%	-0.8	0.0	0%	0.0	-1.2	100%	-1.2
HF 615 Innovation Fund Tax Credits	0.0	0%	0.0	0.0	0%	0.0	0.0	0%	0.0	-16.0	100%	-16.0
HF 620 IEDA Tax Credit Cap to \$170M	-1.0	100%	-1.0	-1.8	100%	-1.8	-3.9	100%	-3.9	-4.3	100%	-4.3
HF 625 School Tuition Organization Tax Credit	-1.0	100%	-1.0	0.0	0%	0.0	-1.2	100%	-1.2	-2.5	100%	-2.5
HF 630 Hydroelectricity Property Sales Tax Exemption	0.0	0%	0.0	-2.0	100%	-2.0	0.0	0%	0.0	-2.0	100%	-2.0
HF 638 Skilled Worker & Job Creation Fund	0.0	0%	0.0	-66.0	100%	-66.0	0.0	0%	0.0	-66.0	100%	-66.0
HF 638 Wagering Tax to RIIF	0.0	0%	0.0	-1.2	100%	-1.2	0.0	0%	0.0	-1.2	100%	-1.2
HF 648 Bond Repayment Revenue	0.0	0%	0.0	15.2	95%	14.4	0.0	0%	0.0	6.2	95%	5.9
SF 106 Internal Revenue Code (IRC) Update	0.0	0%	0.0	-35.5	100%	-35.5	0.0	0%	0.0	-13.2	100%	-13.2
SF 295 Earned Income Tax Credit	0.0	0%	0.0	-30.2	100%	-30.2	0.0	0%	0.0	-34.5	100%	-34.5
SF 318 Judicial Branch Revenue	0.0	0%	0.0	-0.3	100%	-0.3	0.0	0%	0.0	-0.3	100%	-0.3
SF 433 Targeted Jobs Withholding Changes	0.0	0%	0.0	-1.0	100%	-1.0	0.0	0%	0.0	-3.1	100%	-3.1
SF 438 Real Estate License Fees	0.0	0%	0.0	0.1	95%	0.1	0.0	0%	0.0	0.1	95%	0.1
SF 446 HHS Bill Cigarette/Tobacco Tax Transfer	0.0	0%	0.0	-118.4	100%	-118.4	0.0	0%	0.0	-117.2	100%	-117.2
SF 452 Standings	0.0	0%	0.0	0.0	0%	0.0	0.0	0%	0.0	0.0	0%	0.0
Dept. of Revenue Policy	0.0	0%	0.0	-7.7	100%	-7.7	0.0	0%	0.0	-8.1	100%	-8.1
Historic Preservation Tax Credit	0.0	0%	0.0	0.0	0%	0.0	0.0	0%	0.0	-0.2	100%	-0.2
Food Bank Tax Credit	0.0	0%	0.0	0.0	0%	0.0	0.0	0%	0.0	-0.1	100%	-0.1
<b>Subtotal Revenue Adjustment</b>	<b>\$ -2.2</b>		<b>\$ -2.2</b>	<b>\$ -249.6</b>		<b>\$ -250.4</b>	<b>\$ -5.5</b>		<b>\$ -5.5</b>	<b>\$ -263.6</b>		<b>\$ -263.9</b>
<b>Transfer from Economic Emergency Fund</b>	<b>\$ 675.1</b>	<b>100%</b>	<b>\$ 675.1</b>	<b>\$ 408.7</b>	<b>100%</b>	<b>\$ 408.7</b>	<b>\$ 813.0</b>	<b>100%</b>	<b>\$ 813.0</b>	<b>\$ 447.8</b>	<b>100%</b>	<b>\$ 447.8</b>
<b>Total Adjustments</b>	<b>\$ 672.9</b>		<b>\$ 672.9</b>	<b>\$ 159.1</b>		<b>\$ 158.3</b>	<b>\$ 807.5</b>		<b>\$ 807.5</b>	<b>\$ 184.2</b>		<b>\$ 183.9</b>
<b>Expenditure Limitation</b>	<b>\$ 7,412.7</b>		<b>\$ 7,345.3</b>	<b>\$ 6,898.9</b>		<b>\$ 6,830.7</b>	<b>\$ 7,816.9</b>		<b>\$ 7,746.8</b>	<b>\$ 7,366.5</b>		<b>\$ 7,294.4</b>

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## State of Iowa Reserve Funds

(Dollars in Millions)

Cash Reserve Fund (CRF)	Actual FY 2012	FY 2013		FY 2014		FY 2015	
		Gov Rec	Leg. Action	Gov Rec	Leg. Action	Gov Rec	Leg. Action
<b>Funds Available</b>							
Balance Brought Forward	\$ 341.2	\$ 450.3	\$ 450.3	\$ 466.8	\$ 466.8	\$ 505.3	\$ 486.8
Gen. Fund Appropriation from Surplus	554.6	688.1	688.1	822.0	647.1	874.2	585.1
Intrastate Receipts (credited after close of FY)	0.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Funds Available</b>	<u>\$ 896.3</u>	<u>\$ 1,138.4</u>	<u>\$ 1,138.4</u>	<u>\$ 1,288.8</u>	<u>\$ 1,113.9</u>	<u>\$ 1,379.5</u>	<u>\$ 1,071.9</u>
<b>Appropriations &amp; Transfers</b>							
Appropriations	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
<b>Total Appropriations &amp; Transfers</b>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>
Reversions (credited after close of fiscal year)	3.2						
Excess Transferred to EEF	-449.2	-671.6	-671.6	-783.5	-627.1	-854.2	-553.0
<b>Balance Carried Forward</b>	<u>\$ 450.3</u>	<u>\$ 466.8</u>	<u>\$ 466.8</u>	<u>\$ 505.3</u>	<u>\$ 486.8</u>	<u>\$ 525.3</u>	<u>\$ 518.9</u>
<i>Maximum 7.5%</i>	\$ 446.6	\$ 466.8	\$ 466.8	\$ 505.3	\$ 486.8	\$ 525.3	\$ 518.9

Economic Emergency Fund (EEF)	Actual FY 2012	FY 2013		FY 2014		FY 2015	
		Gov Rec	Leg. Action	Gov Rec	Leg. Action	Gov Rec	Leg. Action
<b>Funds Available</b>							
Balance Brought Forward	\$ 99.1	\$ 151.0	\$ 151.0	\$ 155.6	\$ 155.6	\$ 168.4	\$ 162.3
Excess from Cash Reserve	449.2	671.6	671.6	783.5	627.1	854.2	553.0
Other Receipts (credited after close of fiscal year)	2.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Funds Available</b>	<u>\$ 550.5</u>	<u>\$ 822.6</u>	<u>\$ 822.6</u>	<u>\$ 939.1</u>	<u>\$ 782.7</u>	<u>\$ 1,022.6</u>	<u>\$ 715.3</u>
<b>Appropriations &amp; Transfers</b>							
Excess Transferred to Taxpayer Trust Fund	\$ 0.0	\$ -60.0	\$ -60.0	\$ -60.0	\$ -60.0	\$ 0.0	\$ -60.0
Bond Repayment Fund	0.0	0.0	0.0	0.0	-116.1	0.0	0.0
Transfer to RIIF	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0
SF 2071 - MH Property Tax Relief Fund	-7.2	0.0	0.0	0.0	0.0	0.0	0.0
Missouri River Flood Damage	-2.9	0.0	0.0	0.0	0.0	0.0	0.0
Executive Council - Performance of Duty	-8.0	-14.9	-14.9	-35.6	-35.6	-34.5	-34.5
Excess Transferred to General Fund	-381.4	-572.1	-572.1	-675.1	-408.7	-813.0	-447.8
<b>Balance Carried Forward</b>	<u>\$ 151.0</u>	<u>\$ 155.6</u>	<u>\$ 155.6</u>	<u>\$ 168.4</u>	<u>\$ 162.3</u>	<u>\$ 175.1</u>	<u>\$ 173.0</u>
<i>Maximum 2.5%</i>	\$ 148.9	\$ 155.6	\$ 155.6	\$ 168.4	\$ 162.3	\$ 175.1	\$ 173.0

Combined Reserve Fund Balances	Actual FY 2012	FY 2013		FY 2014		FY 2015	
		Gov Rec	Leg. Action	Gov Rec	Leg. Action	Gov Rec	Leg. Action
Cash Reserve Fund	\$ 450.3	\$ 466.8	\$ 466.8	\$ 505.3	\$ 486.8	\$ 525.3	\$ 518.9
Economic Emergency Fund	151.0	155.6	155.6	168.4	162.3	175.1	173.0
<b>Total CRF and EEF</b>	<u>\$ 601.3</u>	<u>\$ 622.4</u>	<u>\$ 622.4</u>	<u>\$ 673.7</u>	<u>\$ 649.1</u>	<u>\$ 700.4</u>	<u>\$ 691.9</u>

**Taxpayer Trust Fund**

(Dollars in Millions)

	<u>Estimated FY 2013</u>	<u>Gov Rec FY 2014</u>	<u>Leg. Action FY 2014</u>	<u>Gov Rec FY 2015</u>	<u>Leg. Action FY 2015</u>
<b>Funds Available</b>					
Balance Brought Forward	\$ 0.0	\$ 60.0	\$ 60.0	\$ 120.0	\$ 0.0
Economic Emergency Transfer	60.0	60.0	60.0	0.0	60.0
Reversion From Taxpayer Trust Fund Tax Credit Fund	0.0	0.0	0.0	0.0	31.9
<b>Total Funds Available</b>	<u>\$ 60.0</u>	<u>\$ 120.0</u>	<u>\$ 120.0</u>	<u>\$ 120.0</u>	<u>\$ 91.9</u>
<b>Expenditures</b>					
Transfer to Taxpayer Trust Fund Tax Credit Fund	\$ 0.0	\$ 0.0	\$ 120.0	\$ 0.0	\$ 91.9
<b>Balance Carried Forward</b>	<u>\$ 60.0</u>	<u>\$ 120.0</u>	<u>\$ 0.0</u>	<u>\$ 120.0</u>	<u>\$ 0.0</u>

**Taxpayer Trust Fund Tax Credit Fund**

(Dollars in Millions)

	<u>Estimated FY 2013</u>	<u>Leg. Action FY 2014</u>	<u>Leg. Action FY 2015</u>
<b>Funds Available</b>			
Balance Brought Forward	\$ 0.0	\$ 0.0	\$ 0.0
Transfer from Taxpayer Trust Fund (Transfer made in TY 2013)	0.0	120.0	91.9
<b>Total Funds Available</b>	<u>\$ 0.0</u>	<u>\$ 120.0</u>	<u>\$ 91.9</u>
<b>Expenditures</b>			
Transfer to General Fund (reimb. for payment of tax credits)	\$ 0.0	\$ 88.1	\$ 67.5
Reversion to the Taxpayer Trust Fund		31.9	24.4
<b>Total Expenditures</b>	<u>\$ 0.0</u>	<u>\$ 120.0</u>	<u>\$ 91.9</u>
<b>Balance Carried Forward</b>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>

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## Adjusted Revenue Estimate and Reserve Fund Goal Calculations

(Dollars in Millions)

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		<b>FY 2015</b>	
			<b>Gov Rec</b>	<b>Leg. Action</b>	<b>Gov Rec</b>	<b>Leg. Action</b>
REC Estimates	\$ 6,031.3	\$ 6,251.6	\$ 6,739.8	\$ 6,739.8	\$ 7,009.4	\$ 7,182.3
Revenue Adjustments	-77.2	-27.3	-2.2	-249.6	-5.5	-263.6
Adjusted Revenue Estimate	<u>\$ 5,954.1</u>	<u>\$ 6,224.3</u>	<u>\$ 6,737.6</u>	<u>\$ 6,490.2</u>	<u>\$ 7,003.9</u>	<u>\$ 6,918.7</u>
Reserve Fund Goals						
Cash Reserve Fund	\$ 446.6	\$ 466.8	\$ 505.3	\$ 486.8	\$ 525.3	\$ 518.9
Economic Emergency Fund	148.9	155.6	168.4	162.3	175.1	173.0
Total	<u>\$ 595.5</u>	<u>\$ 622.4</u>	<u>\$ 673.7</u>	<u>\$ 649.1</u>	<u>\$ 700.4</u>	<u>\$ 691.9</u>

Note: The adjusted revenue estimates for FY 2012 and FY 2013 are final, after the Governor's item vetoes.

Estimated Contingent Liabilities for State Tax Credits

(Dollars in Millions)

Tax Credit Program	FY 2012	FY 2013	FY 2014	FY 2014 Percent of Total
<b><u>Capped Programs</u></b>				
High Quality Job Program	\$ -7.7	\$ -45.9	\$ -58.4	15.2%
Enterprise Zone Program	-8.2	-38.2	-38.4	10.0%
Historic Preservation and Cultural and Entertainment District Tax Credit	-29.8	-32.2	-37.4	9.8%
Renewable Energy Tax Credit	-3.4	-9.0	-17.0	4.4%
Enterprise Zone Program - Housing Component	-7.1	-11.8	-12.2	3.2%
School Tuition Organization Tax Credit	-7.2	-8.6	-9.0	2.3%
Accelerated Career Education Tax Credit	-3.6	-5.4	-5.4	1.4%
Endow Iowa Tax Credit	-2.9	-4.8	-5.0	1.3%
Agricultural Assets Transfer Tax Credit	-2.2	-3.9	-4.9	1.3%
Venture Capital Tax Credit - Iowa Fund of Funds	0.0	-4.3	-4.0	1.0%
Redevelopment Tax Credit	-0.3	-0.1	-2.8	0.7%
Wind Energy Production Tax Credit	-0.8	-1.5	-1.5	0.4%
Solar Energy System Tax Credit	0.0	-0.8	-1.3	0.3%
Venture Capital Tax Credit - Qualified Bus. or Comm.-Seed Capital Fund	-0.5	-0.7	-1.3	0.3%
Wage-Benefits Tax Credit	-3.6	-2.2	-0.8	0.2%
Film, Television, and Video Project Promotion Program - Awarded	-0.3	-1.3	-0.3	0.1%
Venture Capital Tax Credit - Venture Capital Funds	-0.1	-0.2	-0.2	0.1%
<b>Total Capped Programs</b>	<b>\$ -77.7</b>	<b>\$ -170.7</b>	<b>\$ -199.9</b>	<b>52.2%</b>
<b><u>Uncapped Programs</u></b>				
Iowa Industrial New Job Training Program (260E)	\$ -49.9	\$ -51.0	\$ -51.6	13.5%
Research Activities Tax Credit	-35.9	-38.1	-40.9	10.7%
Earned Income Tax Credit	-30.6	-30.2	-26.4	6.9%
Supplemental Research Activities Tax Credit	-14.5	-15.8	-15.6	4.1%
Tuition and Textbook Tax Credit	-15.3	-15.1	-15.1	3.9%
Biodiesel Blended Fuel Tax Credit	-4.7	-6.4	-7.6	2.0%
Targeted Jobs Tax Credit from Withholding	-2.5	-4.6	-5.6	1.5%
Child and Dependent Care Tax Credit	-7.6	-6.3	-4.5	1.2%
New Jobs and Income Program	-10.4	-7.5	-4.4	1.1%
Ethanol Promotion Tax Credit	-3.3	-3.9	-2.7	0.7%
E85 Gasoline Promotion Tax Credit	-1.3	-1.4	-2.3	0.6%
Geothermal Heat Pump Tax Credit	0.0	-1.2	-1.8	0.5%
New Capital Investment Program	-0.4	-0.8	-1.6	0.4%
Charitable Conservation Contribution Tax Credit	-0.6	-0.8	-1.0	0.3%
Volunteer Firefighter and EMS Tax Credit	0.0	0.0	-0.9	0.2%
Early Childhood Development Tax Credit	-0.8	-0.5	-0.5	0.1%
E15 Gasoline Promotion Tax Credit	0.0	0.0	0.0	0.0%
Ethanol Blended Gasoline Tax Credit	0.0	0.0	0.0	0.0%
<b>Total Uncapped Programs</b>	<b>\$ -177.8</b>	<b>\$ -183.5</b>	<b>\$ -181.7</b>	<b>47.4%</b>
<b><u>Other Programs</u></b>				
Film Program - Under Review	0.0	-1.3	-1.4	0.4%
Funds Recovered from Defaulted Awards	0.2	0.0	0.0	0.0%
<b>Tax Credit Program Total</b>	<b>\$ -255.3</b>	<b>\$ -355.5</b>	<b>\$ -383.0</b>	<b>100.0%</b>

Notes:

Estimates are based on the Contingent Liabilities Report provided by the Department of Revenue in December 2012.

FY 2012 is based on actual claims made by taxpayers, although the amounts may not reflect the amount of awards issued. The FY 2012 numbers may increase as additional tax credit claims are verified.

The numbers may not equal totals due to rounding.

## Summary Data

### General Fund

	<u>Estimated</u> <u>FY 2013</u>	<u>Supp-Final Act.</u> <u>FY 2013</u>	<u>Est Net</u> <u>FY 2013</u>	<u>Gov Rec</u> <u>FY 2014</u>	<u>Final Action</u> <u>FY 2014</u>	<u>Final Action vs</u> <u>Est Net FY 2013</u>
Administration and Regulation	\$ 53,016,188	\$ 0	\$ 53,016,188	\$ 55,706,431	\$ 52,788,682	\$ -227,506
Agriculture and Natural Resources	35,354,860	21,620,000	56,974,860	35,354,860	40,824,631	-16,150,229
Economic Development	37,704,041	12,300,000	50,004,041	72,899,235	41,381,886	-8,622,155
Education	861,022,195	11,669,000	872,691,195	914,366,019	898,985,388	26,294,193
Health and Human Services	1,667,772,557	75,954,853	1,743,727,410	1,825,443,902	1,750,974,993	7,247,583
Justice System	686,040,097	1,200,000	687,240,097	702,944,684	716,422,033	29,181,936
Trans., Infrastructure, and Capitals	0	45,667,940	45,667,940	5,500,000	0	-45,667,940
Unassigned Standings	2,886,226,002	167,500,000	3,053,726,002	2,931,248,408	2,983,685,922	-70,040,080
<b>Grand Total</b>	<u>\$ 6,227,135,940</u>	<u>\$ 335,911,793</u>	<u>\$ 6,563,047,733</u>	<u>\$ 6,543,463,539</u>	<u>\$ 6,485,063,535</u>	<u>\$ -77,984,198</u>



## Bill Totals General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)
HF215 Education Reform Bill	\$ 0	\$ 57,100,000	\$ 57,100,000	\$ 0	\$ 76,000,000	\$ 18,900,000	\$ 0	\$ 205,600,000	\$ 129,600,000
HF472 School District Sharing Incentives Bill	0	0	0	0	0	0	0	11,600,000	11,600,000
HF603 Administration and Regulation Appropriations Bill	53,016,188	0	53,016,188	55,706,431	55,200,000	2,183,812	55,748,681	28,843,166	-26,356,834
HF604 Education Appropriations Bill	861,022,195	0	861,022,195	914,366,019	898,176,166	37,153,971	972,516,019	449,088,083	-449,088,083
HF638 Infrastructure Appropriations Bill	0	0	0	5,500,000	-17,500,000	-17,500,000	5,500,000	0	17,500,000
HF648 Bond Repayment and Supplemental Bill	0	216,856,940	216,856,940	0	-5,000,000	-221,856,940	0	-5,000,000	0
SF295 Senate Commercial Property Tax Bill	0	0	0	0	0	0	74,300,000	135,900,000	135,900,000
SF430 Economic Development Appropriations Bill	37,704,041	0	37,704,041	72,899,235	41,054,065	3,350,024	76,720,710	20,527,036	-20,527,029
SF435 Agriculture and Natural Resources Appropriations Bill	35,354,860	0	35,354,860	35,354,860	20,704,860	-14,650,000	35,354,860	23,552,430	2,847,570
SF442 Judicial Branch Appropriations Bill	162,011,822	0	162,011,822	167,699,367	167,699,367	5,687,545	172,843,963	83,849,684	-83,849,683
SF446 Health and Human Services Appropriations Bill	1,667,772,557	61,954,853	1,729,727,410	1,825,443,902	1,720,023,414	-9,703,996	1,880,386,756	1,431,916,869	-288,106,545
SF447 Justice System Appropriations Bill	524,028,275	0	524,028,275	535,245,317	547,300,811	23,272,536	535,765,355	273,650,418	-273,650,393
SF452 Standing Appropriations Bill	0	0	0	0	-6,665,711	-6,665,711	0	-11,659,441	-4,993,730
Stnd Current Law Standing Appropriations	2,886,226,002	0	2,886,226,002	2,931,248,408	2,988,070,563	101,844,561	2,936,486,256	2,991,008,411	2,937,848
<b>Grand Total</b>	<b>\$ 6,227,135,940</b>	<b>\$ 335,911,793</b>	<b>\$ 6,563,047,733</b>	<b>\$ 6,543,463,539</b>	<b>\$ 6,485,063,535</b>	<b>\$ -77,984,198</b>	<b>\$ 6,745,622,600</b>	<b>\$ 5,638,876,656</b>	<b>\$ -846,186,879</b>

## Administration and Regulation General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Administrative Services, Dept. of</u></b>										
<b>Administrative Services</b>										
Administrative Services, Dept.	\$ 4,020,344	\$ 0	\$ 4,020,344	\$ 4,020,322	\$ 4,067,924	\$ 47,580	\$ 4,020,322	\$ 2,033,962	\$ -2,033,962	HF603
Utilities	2,676,460	0	2,676,460	2,676,460	2,658,909	-17,551	2,676,460	1,329,455	-1,329,454	HF603
Terrace Hill Operations	405,914	0	405,914	499,025	405,914	0	499,025	202,957	-202,957	HF603
I3 Distribution	3,277,946	0	3,277,946	3,277,946	0	-3,277,946	3,277,946	0	0	HF603
Iowa Building Operations	995,535	0	995,535	0	0	-995,535	0	0	0	HF603
<b>Total Administrative Services, Dept. of</b>	<b>\$ 11,376,199</b>	<b>\$ 0</b>	<b>\$ 11,376,199</b>	<b>\$ 10,473,753</b>	<b>\$ 7,132,747</b>	<b>\$ -4,243,452</b>	<b>\$ 10,473,753</b>	<b>\$ 3,566,374</b>	<b>\$ -3,566,373</b>	
<b><u>Auditor of State</u></b>										
<b>Auditor Of State</b>										
Auditor of State - General Office	\$ 905,468	\$ 0	\$ 905,468	\$ 995,968	\$ 914,506	\$ 9,038	\$ 1,038,218	\$ 457,253	\$ -457,253	HF603
<b>Total Auditor of State</b>	<b>\$ 905,468</b>	<b>\$ 0</b>	<b>\$ 905,468</b>	<b>\$ 995,968</b>	<b>\$ 914,506</b>	<b>\$ 9,038</b>	<b>\$ 1,038,218</b>	<b>\$ 457,253</b>	<b>\$ -457,253</b>	
<b><u>Ethics and Campaign Disclosure</u></b>										
<b>Campaign Finance Disclosure</b>										
Ethics & Campaign Disclosure Board	\$ 490,000	\$ 0	\$ 490,000	\$ 490,000	\$ 490,335	\$ 335	\$ 490,000	\$ 245,168	\$ -245,167	HF603
<b>Total Ethics and Campaign Disclosure</b>	<b>\$ 490,000</b>	<b>\$ 0</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>	<b>\$ 490,335</b>	<b>\$ 335</b>	<b>\$ 490,000</b>	<b>\$ 245,168</b>	<b>\$ -245,167</b>	
<b><u>Commerce, Dept. of</u></b>										
<b>Alcoholic Beverages</b>										
Alcoholic Beverages Operations	\$ 1,220,391	\$ 0	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0	\$ 1,220,391	\$ 610,196	\$ -610,195	HF603
<b>Professional Licensing and Reg.</b>										
Professional Licensing Bureau	\$ 600,353	\$ 0	\$ 600,353	\$ 600,353	\$ 601,537	\$ 1,184	\$ 600,353	\$ 300,769	\$ -300,768	HF603
<b>Total Commerce, Dept. of</b>	<b>\$ 1,820,744</b>	<b>\$ 0</b>	<b>\$ 1,820,744</b>	<b>\$ 1,820,744</b>	<b>\$ 1,821,928</b>	<b>\$ 1,184</b>	<b>\$ 1,820,744</b>	<b>\$ 910,965</b>	<b>\$ -910,963</b>	
<b><u>Iowa Tele &amp; Tech Commission</u></b>										
<b>Iowa Communications Network</b>										
Regional Telecom Councils	\$ 992,913	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913	\$ 0	\$ 992,913	\$ 496,457	\$ -496,456	HF603
<b>Total Iowa Tele &amp; Tech Commission</b>	<b>\$ 992,913</b>	<b>\$ 0</b>	<b>\$ 992,913</b>	<b>\$ 992,913</b>	<b>\$ 992,913</b>	<b>\$ 0</b>	<b>\$ 992,913</b>	<b>\$ 496,457</b>	<b>\$ -496,456</b>	

## Administration and Regulation

### General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Governor</u></b>										
<b>Governor's Office</b>										
Governor/Lt. Governor's Office	\$ 2,194,914	\$ 0	\$ 2,194,914	\$ 2,194,914	\$ 2,196,455	\$ 1,541	\$ 2,194,914	\$ 1,098,228	\$ -1,098,227	HF603
Terrace Hill Quarters	93,111	0	93,111	0	93,111	0	0	46,556	-46,555	HF603
<b>Total Governor</b>	<b>\$ 2,288,025</b>	<b>\$ 0</b>	<b>\$ 2,288,025</b>	<b>\$ 2,194,914</b>	<b>\$ 2,289,566</b>	<b>\$ 1,541</b>	<b>\$ 2,194,914</b>	<b>\$ 1,144,784</b>	<b>\$ -1,144,782</b>	
<b><u>Governor's Office of Drug Control Policy</u></b>										
<b>Office of Drug Control Policy</b>										
Drug Policy Coordinator	\$ 240,000	\$ 0	\$ 240,000	\$ 240,000	\$ 241,134	\$ 1,134	\$ 240,000	\$ 120,567	\$ -120,567	HF603
<b>Total Governor's Office of Drug Control Policy</b>	<b>\$ 240,000</b>	<b>\$ 0</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 241,134</b>	<b>\$ 1,134</b>	<b>\$ 240,000</b>	<b>\$ 120,567</b>	<b>\$ -120,567</b>	
<b><u>Human Rights, Dept. of</u></b>										
<b>Human Rights, Department of</b>										
Human Rights Administration	\$ 206,103	\$ 0	\$ 206,103	\$ 206,103	\$ 224,184	\$ 18,081	\$ 206,103	\$ 112,092	\$ -112,092	HF603
Community Advocacy and Services	1,028,077	0	1,028,077	1,028,077	1,028,077	0	1,028,077	514,039	-514,038	HF603
<b>Total Human Rights, Dept. of</b>	<b>\$ 1,234,180</b>	<b>\$ 0</b>	<b>\$ 1,234,180</b>	<b>\$ 1,234,180</b>	<b>\$ 1,252,261</b>	<b>\$ 18,081</b>	<b>\$ 1,234,180</b>	<b>\$ 626,131</b>	<b>\$ -626,130</b>	
<b><u>Inspections &amp; Appeals, Dept. of</u></b>										
<b>Inspections and Appeals, Dept. of</b>										
Administration Division	\$ 248,409	\$ 0	\$ 248,409	\$ 519,403	\$ 545,242	\$ 296,833	\$ 519,403	\$ 272,621	\$ -272,621	HF603
Administrative Hearings Division	528,753	0	528,753	678,942	678,942	150,189	678,942	339,471	-339,471	HF603
Investigations Division	1,168,639	0	1,168,639	2,573,089	2,573,089	1,404,450	2,573,089	1,286,545	-1,286,544	HF603
Health Facilities Division	3,917,666	0	3,917,666	5,092,033	5,092,033	1,174,367	5,092,033	2,546,017	-2,546,016	HF603
Employment Appeal Board	42,215	0	42,215	42,215	42,215	0	42,215	21,108	-21,107	HF603
Child Advocacy Board	2,680,290	0	2,680,290	2,680,590	2,680,290	0	2,680,590	1,340,145	-1,340,145	HF603
Food and Consumer Safety	1,279,331	0	1,279,331	1,279,331	1,279,331	0	1,279,331	639,666	-639,665	HF603
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 9,865,303</b>	<b>\$ 0</b>	<b>\$ 9,865,303</b>	<b>\$ 12,865,603</b>	<b>\$ 12,891,142</b>	<b>\$ 3,025,839</b>	<b>\$ 12,865,603</b>	<b>\$ 6,445,573</b>	<b>\$ -6,445,569</b>	
<b><u>Management, Dept. of</u></b>										
<b>Management, Dept. of</b>										
Department Operations	\$ 2,393,998	\$ 0	\$ 2,393,998	\$ 2,498,998	\$ 2,550,220	\$ 156,222	\$ 2,498,998	\$ 1,275,110	\$ -1,275,110	HF603
<b>Total Management, Dept. of</b>	<b>\$ 2,393,998</b>	<b>\$ 0</b>	<b>\$ 2,393,998</b>	<b>\$ 2,498,998</b>	<b>\$ 2,550,220</b>	<b>\$ 156,222</b>	<b>\$ 2,498,998</b>	<b>\$ 1,275,110</b>	<b>\$ -1,275,110</b>	

## Administration and Regulation

### General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Public Information Board</u></b>										
<b>Public Information Board</b>										
Iowa Public Information Board	\$ 0	\$ 0	\$ 0	\$ 490,000	\$ 275,000	\$ 275,000	\$ 490,000	\$ 137,500	\$ -137,500	HF603
Iowa Public Information Board (SF 452)	0	0	0	0	75,000	75,000	0	0	-75,000	SF452
<b>Total Public Information Board</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 490,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 490,000</b>	<b>\$ 137,500</b>	<b>\$ -212,500</b>	
<b><u>Revenue, Dept. of</u></b>										
<b>Revenue, Dept. of</b>										
Revenue, Department of	\$ 17,659,484	\$ 0	\$ 17,659,484	\$ 17,659,484	\$ 17,880,839	\$ 221,355	\$ 17,659,484	\$ 8,940,420	\$ -8,940,419	HF603
<b>Total Revenue, Dept. of</b>	<b>\$ 17,659,484</b>	<b>\$ 0</b>	<b>\$ 17,659,484</b>	<b>\$ 17,659,484</b>	<b>\$ 17,880,839</b>	<b>\$ 221,355</b>	<b>\$ 17,659,484</b>	<b>\$ 8,940,420</b>	<b>\$ -8,940,419</b>	
<b><u>Secretary of State</u></b>										
<b>Secretary of State</b>										
Secretary of State - Operations	\$ 2,895,585	\$ 0	\$ 2,895,585	\$ 2,895,585	\$ 2,896,699	\$ 1,114	\$ 2,895,585	\$ 1,448,350	\$ -1,448,349	HF603
<b>Total Secretary of State</b>	<b>\$ 2,895,585</b>	<b>\$ 0</b>	<b>\$ 2,895,585</b>	<b>\$ 2,895,585</b>	<b>\$ 2,896,699</b>	<b>\$ 1,114</b>	<b>\$ 2,895,585</b>	<b>\$ 1,448,350</b>	<b>\$ -1,448,349</b>	
<b><u>Treasurer of State</u></b>										
<b>Treasurer of State</b>										
Treasurer - General Office	\$ 854,289	\$ 0	\$ 854,289	\$ 854,289	\$ 1,084,392	\$ 230,103	\$ 854,289	\$ 542,196	\$ -542,196	HF603
<b>Total Treasurer of State</b>	<b>\$ 854,289</b>	<b>\$ 0</b>	<b>\$ 854,289</b>	<b>\$ 854,289</b>	<b>\$ 1,084,392</b>	<b>\$ 230,103</b>	<b>\$ 854,289</b>	<b>\$ 542,196</b>	<b>\$ -542,196</b>	
<b>Total Administration and Regulation</b>	<b>\$ 53,016,188</b>	<b>\$ 0</b>	<b>\$ 53,016,188</b>	<b>\$ 55,706,431</b>	<b>\$ 52,788,682</b>	<b>\$ -227,506</b>	<b>\$ 55,748,681</b>	<b>\$ 26,356,848</b>	<b>\$ -26,431,834</b>	

# Agriculture and Natural Resources

## General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Agriculture and Land Stewardship</u></b>										
<b>Agriculture and Land Stewardship</b>										
Administrative Division	\$ 17,081,328	\$ 0	\$ 17,081,328	\$ 17,081,328	\$ 17,581,328	\$ 500,000	\$ 17,081,328	\$ 8,790,664	\$ -8,790,664	SF435
Milk Inspections	189,196	0	189,196	189,196	189,196	0	189,196	94,598	-94,598	SF435
Farmers with Disabilities	130,000	0	130,000	130,000	130,000	0	130,000	65,000	-65,000	SF435
Local Food and Farm	75,000	0	75,000	75,000	75,000	0	75,000	37,500	-37,500	SF435
Agricultural Education	25,000	0	25,000	25,000	25,000	0	25,000	12,500	-12,500	SF435
Department of Agriculture I/3 Distribution	0	0	0	0	24,164	24,164	0	24,164	0	HF603
Water Quality Initiative	0	0	0	0	2,400,000	2,400,000	0	4,400,000	2,000,000	SF435
Water Quality Initiative-Projects	0	10,000,000	10,000,000	0	0	-10,000,000	0	0	0	SF435/HF648
Soil Conservation Cost Share-GF	0	7,000,000	7,000,000	0	0	-7,000,000	0	0	0	SF435/HF648
Agricultural Drainage Wells	0	1,620,000	1,620,000	0	0	-1,620,000	0	0	0	HF648
Watershed Improvement Fund - GF	0	3,000,000	3,000,000	0	0	-3,000,000	0	0	0	SF435/HF648
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 17,500,524</b>	<b>\$ 21,620,000</b>	<b>\$ 39,120,524</b>	<b>\$ 17,500,524</b>	<b>\$ 20,424,688</b>	<b>\$ -18,695,836</b>	<b>\$ 17,500,524</b>	<b>\$ 13,424,426</b>	<b>\$ -7,000,262</b>	
<b>Loess Hills Dev. and Conservation</b>										
Loess Hills - GF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 37,500	\$ -37,500	SF435
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 17,500,524</b>	<b>\$ 21,620,000</b>	<b>\$ 39,120,524</b>	<b>\$ 17,500,524</b>	<b>\$ 20,499,688</b>	<b>\$ -18,620,836</b>	<b>\$ 17,500,524</b>	<b>\$ 13,461,926</b>	<b>\$ -7,037,762</b>	
<b><u>Natural Resources, Dept. of</u></b>										
<b>Natural Resources</b>										
Natural Resources Operations	\$ 12,516,700	\$ 0	\$ 12,516,700	\$ 12,516,700	\$ 12,766,700	\$ 250,000	\$ 12,516,700	\$ 6,383,350	\$ -6,383,350	SF435
Floodplain Management Program	2,000,000	0	2,000,000	2,000,000	2,000,000	0	2,000,000	1,000,000	-1,000,000	SF435
Forestry Health Management	100,000	0	100,000	100,000	200,000	100,000	100,000	100,000	-100,000	SF435
Department of Natural Resources I/3 Distribution	0	0	0	0	95,607	95,607	0	95,607	0	HF603
<b>Total Natural Resources, Dept. of</b>	<b>\$ 14,616,700</b>	<b>\$ 0</b>	<b>\$ 14,616,700</b>	<b>\$ 14,616,700</b>	<b>\$ 15,062,307</b>	<b>\$ 445,607</b>	<b>\$ 14,616,700</b>	<b>\$ 7,578,957</b>	<b>\$ -7,483,350</b>	
<b><u>Regents, Board of</u></b>										
<b>Regents, Board of</b>										
ISU - Veterinary Diagnostic Laboratory	\$ 3,237,636	\$ 0	\$ 3,237,636	\$ 3,237,636	\$ 3,762,636	\$ 525,000	\$ 3,237,636	\$ 1,881,318	\$ -1,881,318	SF435
Iowa Nutrient Management Center	0	0	0	0	1,500,000	1,500,000	0	750,000	-750,000	SF435
<b>Total Regents, Board of</b>	<b>\$ 3,237,636</b>	<b>\$ 0</b>	<b>\$ 3,237,636</b>	<b>\$ 3,237,636</b>	<b>\$ 5,262,636</b>	<b>\$ 2,025,000</b>	<b>\$ 3,237,636</b>	<b>\$ 2,631,318</b>	<b>\$ -2,631,318</b>	
<b>Total Agriculture and Natural Resources</b>	<b>\$ 35,354,860</b>	<b>\$ 21,620,000</b>	<b>\$ 56,974,860</b>	<b>\$ 35,354,860</b>	<b>\$ 40,824,631</b>	<b>\$ -16,150,229</b>	<b>\$ 35,354,860</b>	<b>\$ 23,672,201</b>	<b>\$ -17,152,430</b>	

## Economic Development General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Cultural Affairs, Dept. of</b>										
<b>Cultural Affairs, Dept. of</b>										
Administration Division	\$ 171,813	\$ 0	\$ 171,813	\$ 171,813	\$ 171,813	\$ 0	\$ 171,813	\$ 85,907	\$ -85,906	SF430
Community Cultural Grants	172,090	0	172,090	172,090	172,090	0	172,090	86,045	-86,045	SF430
Historical Division	2,767,701	0	2,767,701	3,267,701	3,167,701	400,000	3,267,701	1,583,851	-1,583,850	SF430
Historic Sites	426,398	0	426,398	426,398	426,398	0	426,398	213,199	-213,199	SF430
Arts Division	1,133,764	0	1,133,764	1,333,764	1,233,764	100,000	1,333,764	616,882	-616,882	SF430
Great Places	150,000	0	150,000	150,000	150,000	0	150,000	75,000	-75,000	SF430
Archiving Former Governor's Papers	65,933	0	65,933	65,933	65,933	0	65,933	32,967	-32,966	SF430
Records Center Rent	227,243	0	227,243	227,243	227,243	0	227,243	113,622	-113,621	SF430
Battle Flag Stabilization	60,000	0	60,000	60,000	94,000	34,000	60,000	47,000	-47,000	SF430
Department of Cultural Affairs I/3 Distribution	0	0	0	0	5,069	5,069	0	5,069	0	HF603
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 5,174,942</b>	<b>\$ 0</b>	<b>\$ 5,174,942</b>	<b>\$ 5,874,942</b>	<b>\$ 5,714,011</b>	<b>\$ 539,069</b>	<b>\$ 5,874,942</b>	<b>\$ 2,859,542</b>	<b>\$ -2,854,469</b>	
<b>Economic Development Authority</b>										
<b>Economic Development Authority</b>										
Economic Development Appropriation	\$ 9,783,424	\$ 0	\$ 9,783,424	\$ 16,268,118	\$ 15,468,965	\$ 5,685,541	\$ 16,268,118	\$ 7,734,483	\$ -7,734,482	SF430
World Food Prize	750,000	0	750,000	1,000,000	800,000	50,000	1,000,000	400,000	-400,000	SF430
Iowa Comm. Volunteer Ser.-Promise	178,133	0	178,133	178,133	178,133	0	178,133	89,067	-89,066	SF430
Councils of Governments (COGs) Assistance	0	0	0	0	175,000	175,000	0	87,500	-87,500	SF430
High Quality Jobs Program	0	0	0	19,000,000	0	0	19,000,000	0	0	SF430
Employee Stock Ownership Plan Assist	0	500,000	500,000	0	0	-500,000	0	0	0	SF430/HF648
Economic Development Authority I/3 Distribution	0	0	0	0	47,407	47,407	0	47,407	0	HF603
Manufacturing Innovation Regional Hub	0	500,000	500,000	0	0	-500,000	0	0	0	HF648
CV TechWorks Advanced Manufacturing	0	3,500,000	3,500,000	0	0	-3,500,000	0	0	0	HF648
<b>Total Economic Development Authority</b>	<b>\$ 10,711,557</b>	<b>\$ 4,500,000</b>	<b>\$ 15,211,557</b>	<b>\$ 36,446,251</b>	<b>\$ 16,669,505</b>	<b>\$ 1,457,948</b>	<b>\$ 36,446,251</b>	<b>\$ 8,358,457</b>	<b>\$ -8,311,048</b>	

## Economic Development General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Regents, Board of</b>										
<b>Regents, Board of</b>										
ISU - Economic Development	\$ 2,424,302	\$ 0	\$ 2,424,302	\$ 2,424,302	\$ 0	\$ -2,424,302	\$ 2,424,302	\$ 0	\$ 0	SF430
ISU - Leading the BioEconomy	0	0	0	3,750,000	0	0	7,500,000	0	0	SF430
UI - Economic Development	209,279	0	209,279	209,279	0	-209,279	209,279	0	0	SF430
UI - Entrepreneurship & Economic Growth	0	0	0	2,000,000	0	0	2,000,000	0	0	SF430
UNI - Economic Development	574,716	0	574,716	574,716	0	-574,716	574,716	0	0	SF430
Innovation/Commercialization of Research	0	0	0	3,000,000	0	0	3,000,000	0	0	SF430
ISU Bioeconomy Initiative	0	7,500,000	7,500,000	0	0	-7,500,000	0	0	0	HF648
<b>Total Regents, Board of</b>	<b>\$ 3,208,297</b>	<b>\$ 7,500,000</b>	<b>\$ 10,708,297</b>	<b>\$ 11,958,297</b>	<b>\$ 0</b>	<b>\$ -10,708,297</b>	<b>\$ 15,708,297</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Iowa Finance Authority</b>										
<b>Iowa Finance Authority</b>										
Rent Subsidy Program	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 329,000	\$ -329,000	SF430
<b>Total Iowa Finance Authority</b>	<b>\$ 658,000</b>	<b>\$ 0</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 0</b>	<b>\$ 658,000</b>	<b>\$ 329,000</b>	<b>\$ -329,000</b>	
<b>Public Employment Relations Board</b>										
<b>Public Employment Relations</b>										
General Office	\$ 1,278,426	\$ 0	\$ 1,278,426	\$ 1,341,926	\$ 1,341,926	\$ 63,500	\$ 1,413,401	\$ 670,963	\$ -670,963	SF430
Public Emp Relations Board I/3 Distribution	0	0	0	0	526	526	0	526	0	HF603
<b>Total Public Employment Relations Board</b>	<b>\$ 1,278,426</b>	<b>\$ 0</b>	<b>\$ 1,278,426</b>	<b>\$ 1,341,926</b>	<b>\$ 1,342,452</b>	<b>\$ 64,026</b>	<b>\$ 1,413,401</b>	<b>\$ 671,489</b>	<b>\$ -670,963</b>	
<b>Iowa Workforce Development</b>										
<b>Iowa Workforce Development</b>										
Labor Services Division	\$ 3,495,440	\$ 0	\$ 3,495,440	\$ 3,495,440	\$ 3,548,720	\$ 53,280	\$ 3,495,440	\$ 1,774,360	\$ -1,774,360	HF603
Workers' Compensation Division	3,262,044	0	3,262,044	3,109,044	3,259,044	-3,000	3,109,044	1,629,522	-1,629,522	SF430
Operations - Field Offices	9,179,413	0	9,179,413	9,179,413	9,179,413	0	9,179,413	4,589,707	-4,589,706	SF430
Offender Reentry Program	284,464	0	284,464	284,464	284,464	0	284,464	142,232	-142,232	SF430
Employee Misclassification Program	451,458	0	451,458	451,458	451,458	0	451,458	225,729	-225,729	SF430
AMOS A Mid-Iowa Organizing Strategy	0	0	0	100,000	0	0	100,000	0	0	SF430
Workforce Development I/3 Distribution	0	0	0	0	274,819	274,819	0	274,819	0	HF603
State Energy Sector Grants	0	300,000	300,000	0	0	-300,000	0	0	0	HF648
<b>Total Iowa Workforce Development</b>	<b>\$ 16,672,819</b>	<b>\$ 300,000</b>	<b>\$ 16,972,819</b>	<b>\$ 16,619,819</b>	<b>\$ 16,997,918</b>	<b>\$ 25,099</b>	<b>\$ 16,619,819</b>	<b>\$ 8,636,369</b>	<b>\$ -8,361,549</b>	
<b>Total Economic Development</b>	<b>\$ 37,704,041</b>	<b>\$ 12,300,000</b>	<b>\$ 50,004,041</b>	<b>\$ 72,899,235</b>	<b>\$ 41,381,886</b>	<b>\$ -8,622,155</b>	<b>\$ 76,720,710</b>	<b>\$ 20,854,857</b>	<b>\$ -20,527,029</b>	

## Education General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Blind, Dept. for the</b>										
<b>Department for the Blind</b>										
Department for the Blind	\$ 1,691,815	\$ 0	\$ 1,691,815	\$ 1,891,815	\$ 2,041,815	\$ 350,000	\$ 1,891,815	\$ 1,020,908	\$ -1,020,907	HF604
Newsline for the Blind	50,000	0	50,000	50,000	50,000	0	50,000	25,000	-25,000	HF604
Department for the Blind I/3 Distribution	0	0	0	0	6,543	6,543	0	6,543	0	HF603
<b>Total Blind, Dept. for the</b>	<b>\$ 1,741,815</b>	<b>\$ 0</b>	<b>\$ 1,741,815</b>	<b>\$ 1,941,815</b>	<b>\$ 2,098,358</b>	<b>\$ 356,543</b>	<b>\$ 1,941,815</b>	<b>\$ 1,052,451</b>	<b>\$ -1,045,907</b>	
<b>College Aid Commission</b>										
<b>College Student Aid Comm.</b>										
College Aid Commission	\$ 232,943	\$ 0	\$ 232,943	\$ 232,943	\$ 232,943	\$ 0	\$ 232,943	\$ 116,472	\$ -116,471	HF604
Iowa Grants	791,177	0	791,177	791,177	791,177	0	791,177	395,588	-395,589	HF604
Health Care Prof Recruitment	325,973	0	325,973	400,973	400,973	75,000	400,973	200,487	-200,486	HF604
National Guard Benefits Program	4,800,233	0	4,800,233	5,100,233	5,100,233	300,000	5,100,233	2,550,116	-2,550,117	HF604
Teacher Shortage Loan Forgiveness	392,452	0	392,452	392,452	392,452	0	392,452	196,226	-196,226	HF604
All Iowa Opportunity Foster Care Grant Program	554,057	0	554,057	554,057	554,057	0	554,057	277,029	-277,028	HF604
All Iowa Opportunity Scholarships	2,240,854	0	2,240,854	2,240,854	2,240,854	0	2,240,854	1,120,427	-1,120,427	HF604
Nurse & Nurse Educator Loan Program	80,852	0	80,852	80,852	80,852	0	80,852	40,426	-40,426	HF604
Barber & Cosmetology Tuition Grant Program	36,938	0	36,938	36,938	36,938	0	36,938	18,469	-18,469	HF604
Skilled Workforce Shortage Tuition Grant Prog	5,000,000	0	5,000,000	5,000,000	0	-5,000,000	5,000,000	0	0	HF604
Rural Primary Care Loan Repayment	0	0	0	2,000,000	1,600,000	1,600,000	2,000,000	800,000	-800,000	HF604
Tuition Grant Program - Standing	45,513,448	0	45,513,448	47,513,448	46,513,448	1,000,000	47,513,448	23,256,724	-23,256,724	HF604
Tuition Grant - For-Profit	2,500,000	0	2,500,000	2,500,000	2,500,000	0	2,500,000	1,250,000	-1,250,000	HF604
Vocational Technical Tuition Grant	2,250,185	0	2,250,185	2,250,185	2,250,185	0	2,250,185	1,125,092	-1,125,093	HF604
Medical Residency Programs	0	0	0	2,000,000	0	0	2,000,000	0	0	HF604
College Student Aid Commission I/3 Distribution	0	0	0	0	17,166	17,166	0	17,166	0	HF603
Rural Nurse/PA Loan Repayment Program	0	0	0	0	400,000	400,000	0	200,000	-200,000	HF604
Tuition Grant Program (SF 452)	0	0	0	0	500,000	500,000	0	0	-500,000	SF452
<b>Total College Aid Commission</b>	<b>\$ 64,719,112</b>	<b>\$ 0</b>	<b>\$ 64,719,112</b>	<b>\$ 71,094,112</b>	<b>\$ 63,611,278</b>	<b>\$ -1,107,834</b>	<b>\$ 71,094,112</b>	<b>\$ 31,564,222</b>	<b>\$ -32,047,056</b>	



## Education General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Education, Dept. of</b>										
<b>Education, Dept. of</b>										
Administration	\$ 5,913,812	\$ 0	\$ 5,913,812	\$ 6,413,812	\$ 6,088,812	\$ 175,000	\$ 6,413,812	\$ 3,044,406	\$ -3,044,406	HF604
Vocational Education Administration	598,197	0	598,197	598,197	598,197	0	598,197	299,099	-299,098	HF604
State Library	2,215,063	0	2,215,063	2,715,063	2,715,063	500,000	2,715,063	1,357,532	-1,357,531	HF604
State Library - Enrich Iowa	2,174,228	0	2,174,228	2,174,228	2,524,228	350,000	2,174,228	1,262,114	-1,262,114	HF604
Vocational Education Secondary	2,630,134	0	2,630,134	2,630,134	2,630,134	0	2,630,134	1,315,067	-1,315,067	HF604
Food Service	2,176,797	0	2,176,797	2,176,797	2,176,797	0	2,176,797	1,088,399	-1,088,398	HF604
ECI General Aid (SRG)	5,386,113	0	5,386,113	5,386,113	5,386,113	0	5,386,113	2,693,056	-2,693,057	HF604
ECI Preschool Tuition Assistance (SRG)	5,428,877	0	5,428,877	5,428,877	5,428,877	0	5,428,877	2,714,438	-2,714,439	HF604
ECI Family Support and Parent Ed (SRG)	12,364,434	0	12,364,434	12,364,434	12,364,434	0	12,364,434	6,182,217	-6,182,217	HF604
Special Ed. Services Birth to 3	1,721,400	0	1,721,400	1,721,400	1,721,400	0	1,721,400	860,700	-860,700	HF604
Early Head Start	0	0	0	0	400,000	400,000	0	200,000	-200,000	HF604
Nonpublic Textbook Services	560,214	0	560,214	560,214	600,214	40,000	560,214	300,107	-300,107	HF604
Core Curriculum	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	-1,000,000	1,000,000	500,000	-500,000	HF604/HF648
Student Achievement/Teacher Quality	4,785,000	0	4,785,000	4,785,000	6,307,351	1,522,351	4,785,000	3,153,675	-3,153,676	HF604
Jobs For America's Grads	540,000	0	540,000	540,000	670,000	130,000	540,000	335,000	-335,000	HF604
Education Reform	0	0	0	14,000,000	6,840,000	6,840,000	72,000,000	3,420,000	-3,420,000	HF604
Early Literacy	0	0	0	0	8,000,000	8,000,000	0	4,000,000	-4,000,000	HF604
Iowa Reading Research Center	2,000,000	669,000	2,669,000	2,000,000	1,331,000	-1,338,000	2,000,000	665,500	-665,500	HF604/HF648
Competency-Based Education	0	0	0	0	425,000	425,000	0	212,500	-212,500	HF604
Midwestern Higher Education Compact	100,000	0	100,000	100,000	100,000	0	100,000	50,000	-50,000	HF604
Community Colleges General Aid	177,274,647	0	177,274,647	187,274,647	193,274,647	16,000,000	187,274,647	96,637,323	-96,637,324	HF604
Community College Salary Increase	500,000	0	500,000	500,000	500,000	0	500,000	250,000	-250,000	HF604
Gap Tuition Assistance Fund	2,000,000	0	2,000,000	2,000,000	0	-2,000,000	2,000,000	0	0	HF604
Workforce Training and Economic Development F	8,000,000	0	8,000,000	8,000,000	0	-8,000,000	8,000,000	0	0	HF604
Iowa On-Line Initiative	0	0	0	0	0	0	0	1,500,000	1,500,000	HF215
Department of Education I/3 Distribution	0	0	0	0	215,235	215,235	0	215,235	0	HF603
<b>Total Education, Dept. of</b>	<b>\$ 237,368,916</b>	<b>\$ 1,669,000</b>	<b>\$ 239,037,916</b>	<b>\$ 262,368,916</b>	<b>\$ 261,297,502</b>	<b>\$ 22,259,586</b>	<b>\$ 320,368,916</b>	<b>\$ 132,256,368</b>	<b>\$ -129,041,134</b>	
<b>Vocational Rehabilitation</b>										
Vocational Rehabilitation	\$ 4,963,168	\$ 0	\$ 4,963,168	\$ 5,113,168	\$ 5,113,168	\$ 150,000	\$ 5,263,168	\$ 2,556,584	\$ -2,556,584	HF604
Independent Living	39,128	0	39,128	39,128	39,128	0	39,128	19,564	-19,564	HF604
Entrepreneurs with Disabilities Program	145,535	0	145,535	145,535	145,535	0	145,535	72,768	-72,767	HF604
Independent Living Center Grant	40,294	0	40,294	40,294	40,294	0	40,294	20,147	-20,147	HF604
Vocational Rehabilitation I/3 Distribution	0	0	0	0	33,032	33,032	0	33,032	0	HF603
<b>Total Vocational Rehabilitation</b>	<b>\$ 5,188,125</b>	<b>\$ 0</b>	<b>\$ 5,188,125</b>	<b>\$ 5,338,125</b>	<b>\$ 5,371,157</b>	<b>\$ 183,032</b>	<b>\$ 5,488,125</b>	<b>\$ 2,702,095</b>	<b>\$ -2,669,062</b>	
<b>Iowa Public Television</b>										
Iowa Public Television	\$ 6,969,021	\$ 0	\$ 6,969,021	\$ 7,443,096	\$ 7,443,096	\$ 474,075	\$ 7,443,096	\$ 3,721,548	\$ -3,721,548	HF604
Iowa Public Television I/3 Distribution	0	0	0	0	7,537	7,537	0	7,537	0	HF603
<b>Total Iowa Public Television</b>	<b>\$ 6,969,021</b>	<b>\$ 0</b>	<b>\$ 6,969,021</b>	<b>\$ 7,443,096</b>	<b>\$ 7,450,633</b>	<b>\$ 481,612</b>	<b>\$ 7,443,096</b>	<b>\$ 3,729,085</b>	<b>\$ -3,721,548</b>	
<b>Total Education, Dept. of</b>	<b>\$ 249,526,062</b>	<b>\$ 1,669,000</b>	<b>\$ 251,195,062</b>	<b>\$ 275,150,137</b>	<b>\$ 274,119,292</b>	<b>\$ 22,924,230</b>	<b>\$ 333,300,137</b>	<b>\$ 138,687,548</b>	<b>\$ -135,431,744</b>	

## Education General Fund

	Estimated FY 2013	Supp-Final Act. FY 2013	Est Net FY 2013	Gov Rec FY 2014	Final Action FY 2014	Final Action vs Est Net FY 2013	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Final Act FY14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Regents, Board of</b>										
<b>Regents, Board of</b>										
Regent Board Office	\$ 1,065,005	\$ 0	\$ 1,065,005	\$ 1,065,005	\$ 1,065,005	\$ 0	\$ 1,065,005	\$ 532,502	\$ -532,503	HF604
GRA - SW Iowa Regents Resource Ctr	87,471	0	87,471	182,734	182,734	95,263	182,734	91,367	-91,367	HF604
GRA - Tri State Graduate Center	66,601	0	66,601	66,601	66,601	0	66,601	33,301	-33,300	HF604
GRA - Quad Cities Graduate Center	129,776	0	129,776	34,513	34,513	-95,263	34,513	17,257	-17,256	HF604
IPR - Iowa Public Radio	391,568	0	391,568	391,568	391,568	0	391,568	195,784	-195,784	HF604
BOR - Student Financial Aid	0	0	0	5,000,000	0	0	5,000,000	0	0	HF604
University of Iowa - General	216,414,572	0	216,414,572	222,041,351	222,041,351	5,626,779	222,041,351	111,020,675	-111,020,676	HF604
UI - Oakdale Campus	2,186,558	0	2,186,558	2,186,558	2,186,558	0	2,186,558	1,093,279	-1,093,279	HF604
UI - Hygienic Laboratory	3,536,716	0	3,536,716	3,536,716	4,402,615	865,899	3,536,716	2,201,307	-2,201,308	HF604
UI - Family Practice Program	1,788,265	0	1,788,265	1,788,265	1,788,265	0	1,788,265	894,132	-894,133	HF604
UI - Specialized Children Health Services	659,456	0	659,456	659,456	659,456	0	659,456	329,728	-329,728	HF604
UI - Iowa Cancer Registry	149,051	0	149,051	149,051	149,051	0	149,051	74,526	-74,525	HF604
UI - Substance Abuse Consortium	55,529	0	55,529	55,529	55,529	0	55,529	27,765	-27,764	HF604
UI - Biocatalysis	723,727	0	723,727	723,727	723,727	0	723,727	361,863	-361,864	HF604
UI - Primary Health Care	648,930	0	648,930	648,930	648,930	0	648,930	324,465	-324,465	HF604
UI - Iowa Birth Defects Registry	38,288	0	38,288	38,288	38,288	0	38,288	19,144	-19,144	HF604
UI - Iowa Nonprofit Resource Center	162,539	0	162,539	162,539	162,539	0	162,539	81,270	-81,269	HF604
UI - IA Online Advanced Placement Acad.	481,849	0	481,849	481,849	481,849	0	481,849	240,924	-240,925	HF604
UI - Iowa Flood Center	1,500,000	0	1,500,000	1,500,000	1,500,000	0	1,500,000	750,000	-750,000	HF604
Iowa State University - General	169,577,342	0	169,577,342	173,986,353	173,986,353	4,409,011	173,986,353	86,993,176	-86,993,177	HF604
ISU - Agricultural Experiment Station	28,111,877	0	28,111,877	28,111,877	28,111,877	0	28,111,877	14,055,938	-14,055,939	HF604
ISU - Cooperative Extension	17,936,722	0	17,936,722	17,936,722	18,266,722	330,000	17,936,722	9,133,361	-9,133,361	HF604
ISU - Leopold Center	397,417	0	397,417	397,417	397,417	0	397,417	198,709	-198,708	HF604
ISU - Livestock Disease Research	172,845	0	172,845	172,844	172,844	-1	172,844	86,422	-86,422	HF604
University of Northern Iowa - General	81,113,859	0	81,113,859	87,222,819	83,222,819	2,108,960	87,222,819	41,611,409	-41,611,410	HF604
UNI - Recycling and Reuse Center	175,256	0	175,256	175,256	175,256	0	175,256	87,628	-87,628	HF604
UNI - Math and Science Collaborative	4,700,000	0	4,700,000	4,700,000	5,200,000	500,000	4,700,000	2,600,000	-2,600,000	HF604
UNI - Real Estate Education Program	125,302	0	125,302	125,302	125,302	0	125,302	62,651	-62,651	HF604
Iowa School for the Deaf	8,853,563	0	8,853,563	8,853,563	9,030,634	177,071	8,853,563	4,515,317	-4,515,317	HF604
Iowa Braille and Sight Saving School	3,691,310	0	3,691,310	3,691,310	3,765,136	73,826	3,691,310	1,882,568	-1,882,568	HF604
ISD/IBS - Tuition and Transportation	11,763	0	11,763	11,763	11,763	0	11,763	5,882	-5,881	HF604
ISD/IBS - Licensed Classroom Teachers	82,049	0	82,049	82,049	82,049	0	82,049	41,025	-41,024	HF604
Board of Regents I/3 Distribution	0	0	0	0	29,709	29,709	0	29,709	0	HF603
UNI In-State Funding Supplemental	0	10,000,000	10,000,000	0	0	-10,000,000	0	0	0	HF648
<b>Total Regents, Board of</b>	<b>\$ 545,035,206</b>	<b>\$ 10,000,000</b>	<b>\$ 555,035,206</b>	<b>\$ 566,179,955</b>	<b>\$ 559,156,460</b>	<b>\$ 4,121,254</b>	<b>\$ 566,179,955</b>	<b>\$ 279,593,084</b>	<b>\$ -279,563,376</b>	
<b>Total Education</b>	<b>\$ 861,022,195</b>	<b>\$ 11,669,000</b>	<b>\$ 872,691,195</b>	<b>\$ 914,366,019</b>	<b>\$ 898,985,388</b>	<b>\$ 26,294,193</b>	<b>\$ 972,516,019</b>	<b>\$ 450,897,305</b>	<b>\$ -448,088,083</b>	

## Health and Human Services General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Aging, Dept. on</u></b>										
<b>Aging, Dept. on</b>										
Aging Programs	\$ 10,342,086	\$ 0	\$ 10,342,086	\$ 10,342,086	\$ 10,600,379	\$ 258,293	\$ 10,342,086	\$ 5,300,190	\$ -5,300,189	SF446
Department of Aging I/3 Distribution	0	0	0	0	5,687	5,687	0	5,687	0	HF603
Office LTC Resident Advocate	0	0	0	0	1,021,707	1,021,707	0	510,854	-510,853	SF446
<b>Total Aging, Dept. on</b>	<b>\$ 10,342,086</b>	<b>\$ 0</b>	<b>\$ 10,342,086</b>	<b>\$ 10,342,086</b>	<b>\$ 11,627,773</b>	<b>\$ 1,285,687</b>	<b>\$ 10,342,086</b>	<b>\$ 5,816,731</b>	<b>\$ -5,811,042</b>	
<b><u>Public Health, Dept. of</u></b>										
<b>Public Health, Dept. of</b>										
Addictive Disorders	\$ 23,863,690	\$ 0	\$ 23,863,690	\$ 23,863,690	\$ 27,163,690	\$ 3,300,000	\$ 23,863,690	\$ 13,581,845	\$ -13,581,845	SF446
Healthy Children and Families	2,603,559	0	2,603,559	2,653,559	3,653,559	1,050,000	2,653,559	1,826,780	-1,826,779	SF446
Chronic Conditions	3,905,429	0	3,905,429	4,120,692	5,080,692	1,175,263	4,120,692	2,540,346	-2,540,346	SF446
Community Capacity	4,869,980	0	4,869,980	4,894,980	8,562,617	3,692,637	4,894,980	4,281,309	-4,281,308	SF446
Healthy Aging	7,297,142	0	7,297,142	7,297,142	7,297,142	0	7,297,142	3,648,571	-3,648,571	SF446
Environmental Hazards	803,870	0	803,870	803,870	803,870	0	803,870	401,935	-401,935	SF446
Infectious Diseases	1,335,155	0	1,335,155	1,335,155	1,335,155	0	1,335,155	667,578	-667,577	SF446
Public Protection	2,779,127	0	2,779,127	3,175,127	3,278,771	499,644	3,147,127	1,639,386	-1,639,385	SF446
Resource Management	804,054	0	804,054	804,054	804,054	0	804,054	402,027	-402,027	SF446
Iowa Youth Suicide Prevention	50,000	0	50,000	0	0	-50,000	0	0	0	SF446
Department of Public Health I/3 Distribution	0	0	0	0	51,018	51,018	0	51,018	0	HF603
<b>Total Public Health, Dept. of</b>	<b>\$ 48,312,006</b>	<b>\$ 0</b>	<b>\$ 48,312,006</b>	<b>\$ 48,948,269</b>	<b>\$ 58,030,568</b>	<b>\$ 9,718,562</b>	<b>\$ 48,920,269</b>	<b>\$ 29,040,795</b>	<b>\$ -28,989,773</b>	
<b><u>Veterans Affairs, Dept. of</u></b>										
<b>Veterans Affairs, Department of</b>										
General Administration	\$ 1,025,819	\$ 0	\$ 1,025,819	\$ 1,093,508	\$ 1,093,508	\$ 67,689	\$ 1,093,508	\$ 546,754	\$ -546,754	SF446
War Orphans Educational Assistance	12,416	0	12,416	12,416	0	-12,416	12,416	0	0	SF446
Vets Home Ownership Program	1,600,000	0	1,600,000	1,600,000	1,600,000	0	1,600,000	800,000	-800,000	SF446
Veterans County Grants	990,000	0	990,000	990,000	990,000	0	990,000	495,000	-495,000	SF446
Veteran's Affairs I/3 Distribution	0	0	0	0	2,443	2,443	0	2,443	0	HF603
<b>Total Veterans Affairs, Department of</b>	<b>\$ 3,628,235</b>	<b>\$ 0</b>	<b>\$ 3,628,235</b>	<b>\$ 3,695,924</b>	<b>\$ 3,685,951</b>	<b>\$ 57,716</b>	<b>\$ 3,695,924</b>	<b>\$ 1,844,197</b>	<b>\$ -1,841,754</b>	

## Health and Human Services General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Veterans Affairs, Dept. of</b>										
Iowa Veterans Home	\$ 8,025,714	\$ 0	\$ 8,025,714	\$ 8,025,714	\$ 7,525,714	\$ -500,000	\$ 8,025,714	\$ 3,762,857	\$ -3,762,857	SF446
Iowa Veteran's Home I/3 Distribution	0	0	0	0	69,282	69,282	0	69,282	0	HF603
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 8,025,714</b>	<b>\$ 0</b>	<b>\$ 8,025,714</b>	<b>\$ 8,025,714</b>	<b>\$ 7,594,996</b>	<b>\$ -430,718</b>	<b>\$ 8,025,714</b>	<b>\$ 3,832,139</b>	<b>\$ -3,762,857</b>	
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 11,653,949</b>	<b>\$ 0</b>	<b>\$ 11,653,949</b>	<b>\$ 11,721,638</b>	<b>\$ 11,280,947</b>	<b>\$ -373,002</b>	<b>\$ 11,721,638</b>	<b>\$ 5,676,336</b>	<b>\$ -5,604,611</b>	
<b>Human Services, Dept. of</b>										
<b>Assistance</b>										
Family Investment Program/JOBS	\$ 48,397,214	\$ 0	\$ 48,397,214	\$ 47,897,214	\$ 48,437,214	\$ 40,000	\$ 47,897,214	\$ 24,218,607	\$ -24,218,607	SF446
Medical Assistance	914,993,421	61,000,000	975,993,421	1,024,388,866	1,143,810,311	167,816,890	1,058,804,452	1,143,810,311	0	SF446
Medical Contracts	5,791,994	0	5,791,994	9,562,544	12,291,569	6,499,575	14,862,544	6,145,785	-6,145,784	SF446
State Supplementary Assistance	15,450,747	0	15,450,747	16,512,174	16,512,174	1,061,427	16,512,174	8,256,087	-8,256,087	SF446
State Children's Health Insurance	36,806,102	0	36,806,102	36,806,102	36,806,102	0	36,806,102	18,403,051	-18,403,051	SF446
Child Care Assistance	62,264,342	0	62,264,342	61,222,955	62,709,794	445,452	65,478,223	31,354,897	-31,354,897	SF446
Child and Family Services	81,231,561	0	81,231,561	81,274,946	91,283,920	10,052,359	81,274,946	45,641,960	-45,641,960	SF446
Adoption Subsidy	36,788,576	954,853	37,743,429	39,156,832	40,729,282	2,985,853	39,156,832	20,364,641	-20,364,641	SF446
Family Support Subsidy	1,096,784	0	1,096,784	994,955	1,092,955	-3,829	994,955	546,478	-546,477	SF446
Connors Training	33,622	0	33,622	33,622	33,622	0	33,622	16,811	-16,811	SF446
MI/MR/DD State Cases	11,150,820	0	11,150,820	0	0	-11,150,820	0	0	0	SF446
MH/DD Community Services	14,211,100	0	14,211,100	0	0	-14,211,100	0	0	0	SF446
Volunteers	84,660	0	84,660	84,660	84,660	0	84,660	42,330	-42,330	SF446
MH/DD Growth Factor	74,697,893	0	74,697,893	0	0	-74,697,893	0	0	0	SF446
Food Bank Assistance	0	1,000,000	1,000,000	0	0	-1,000,000	0	0	0	HF648
MH Property Tax Relief	81,199,911	0	81,199,911	0	0	-81,199,911	0	0	0	SF446
Mental Health Redesign	40,000,000	0	40,000,000	255,459,813	0	-40,000,000	266,459,813	0	0	SF446
Assistance Payments I/3 Distribution	0	0	0	0	581,192	581,192	0	581,192	0	HF603
Mental Health Redesign Equalization	0	13,000,000	13,000,000	0	29,820,478	16,820,478	0	0	-29,820,478	SF452/HF648
<b>Total Assistance</b>	<b>\$ 1,424,198,747</b>	<b>\$ 75,954,853</b>	<b>\$ 1,500,153,600</b>	<b>\$ 1,573,394,683</b>	<b>\$ 1,484,193,273</b>	<b>\$ -15,960,327</b>	<b>\$ 1,628,365,537</b>	<b>\$ 1,299,382,150</b>	<b>\$ -184,811,123</b>	
<b>Toledo Juvenile Home</b>										
Toledo Juvenile Home	\$ 8,297,765	\$ 0	\$ 8,297,765	\$ 8,859,355	\$ 8,859,355	\$ 561,590	\$ 8,859,355	\$ 4,429,678	\$ -4,429,677	SF446
Human Services - Toledo I/3 Distribution	0	0	0	0	7,766	7,766	0	7,766	0	HF603
<b>Total Toledo Juvenile Home</b>	<b>\$ 8,297,765</b>	<b>\$ 0</b>	<b>\$ 8,297,765</b>	<b>\$ 8,859,355</b>	<b>\$ 8,867,121</b>	<b>\$ 569,356</b>	<b>\$ 8,859,355</b>	<b>\$ 4,437,444</b>	<b>\$ -4,429,677</b>	
<b>Eldora Training School</b>										
Eldora Training School	\$ 10,680,143	\$ 0	\$ 10,680,143	\$ 11,256,969	\$ 11,256,969	\$ 576,826	\$ 11,256,969	\$ 5,628,485	\$ -5,628,484	SF446
Human Services - Eldora I/3 Distribution	0	0	0	0	11,233	11,233	0	11,233	0	HF603
<b>Total Eldora Training School</b>	<b>\$ 10,680,143</b>	<b>\$ 0</b>	<b>\$ 10,680,143</b>	<b>\$ 11,256,969</b>	<b>\$ 11,268,202</b>	<b>\$ 588,059</b>	<b>\$ 11,256,969</b>	<b>\$ 5,639,718</b>	<b>\$ -5,628,484</b>	

## Health and Human Services General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Cherokee</b>										
Cherokee MHI	\$ 5,535,738	\$ 0	\$ 5,535,738	\$ 5,954,464	\$ 5,954,464	\$ 418,726	\$ 5,954,464	\$ 2,977,232	\$ -2,977,232	SF446
Human Services - Cherokee I/3 Distribution	0	0	0	0	10,273	10,273	0	10,273	0	HF603
<b>Total Cherokee</b>	<b>\$ 5,535,738</b>	<b>\$ 0</b>	<b>\$ 5,535,738</b>	<b>\$ 5,954,464</b>	<b>\$ 5,964,737</b>	<b>\$ 428,999</b>	<b>\$ 5,954,464</b>	<b>\$ 2,987,505</b>	<b>\$ -2,977,232</b>	
<b>Clarinda</b>										
Clarinda MHI	\$ 6,442,688	\$ 0	\$ 6,442,688	\$ 6,751,868	\$ 6,751,868	\$ 309,180	\$ 6,751,868	\$ 3,375,934	\$ -3,375,934	SF446
Human Services - Clarinda I/3 Distribution	0	0	0	0	5,821	5,821	0	5,821	0	HF603
<b>Total Clarinda</b>	<b>\$ 6,442,688</b>	<b>\$ 0</b>	<b>\$ 6,442,688</b>	<b>\$ 6,751,868</b>	<b>\$ 6,757,689</b>	<b>\$ 315,001</b>	<b>\$ 6,751,868</b>	<b>\$ 3,381,755</b>	<b>\$ -3,375,934</b>	
<b>Independence</b>										
Independence MHI	\$ 9,738,520	\$ 0	\$ 9,738,520	\$ 10,318,778	\$ 10,318,778	\$ 580,258	\$ 10,318,778	\$ 5,159,389	\$ -5,159,389	SF446
Human Services - Independence I/3 Distribution	0	0	0	0	15,304	15,304	0	15,304	0	HF603
<b>Total Independence</b>	<b>\$ 9,738,520</b>	<b>\$ 0</b>	<b>\$ 9,738,520</b>	<b>\$ 10,318,778</b>	<b>\$ 10,334,082</b>	<b>\$ 595,562</b>	<b>\$ 10,318,778</b>	<b>\$ 5,174,693</b>	<b>\$ -5,159,389</b>	
<b>Mt Pleasant</b>										
Mt Pleasant MHI	\$ 885,459	\$ 0	\$ 885,459	\$ 1,366,686	\$ 1,366,686	\$ 481,227	\$ 1,366,686	\$ 683,343	\$ -683,343	SF446
Human Services - Mt. Pleasant I/3 Distribution	0	0	0	0	7,375	7,375	0	7,375	0	HF603
<b>Total Mt Pleasant</b>	<b>\$ 885,459</b>	<b>\$ 0</b>	<b>\$ 885,459</b>	<b>\$ 1,366,686</b>	<b>\$ 1,374,061</b>	<b>\$ 488,602</b>	<b>\$ 1,366,686</b>	<b>\$ 690,718</b>	<b>\$ -683,343</b>	
<b>Glenwood</b>										
Glenwood Resource Center	\$ 18,866,116	\$ 0	\$ 18,866,116	\$ 20,046,519	\$ 20,274,472	\$ 1,408,356	\$ 20,046,519	\$ 10,137,236	\$ -10,137,236	SF446
Human Services - Glenwood I/3 Distribution	0	0	0	0	74,650	74,650	0	74,650	0	HF603
<b>Total Glenwood</b>	<b>\$ 18,866,116</b>	<b>\$ 0</b>	<b>\$ 18,866,116</b>	<b>\$ 20,046,519</b>	<b>\$ 20,349,122</b>	<b>\$ 1,483,006</b>	<b>\$ 20,046,519</b>	<b>\$ 10,211,886</b>	<b>\$ -10,137,236</b>	
<b>Woodward</b>										
Woodward Resource Center	\$ 13,033,115	\$ 0	\$ 13,033,115	\$ 13,809,566	\$ 14,220,463	\$ 1,187,348	\$ 13,809,566	\$ 7,110,232	\$ -7,110,231	SF446
Human Services - Woodward I/3 Distribution	0	0	0	0	65,728	65,728	0	65,728	0	HF603
<b>Total Woodward</b>	<b>\$ 13,033,115</b>	<b>\$ 0</b>	<b>\$ 13,033,115</b>	<b>\$ 13,809,566</b>	<b>\$ 14,286,191</b>	<b>\$ 1,253,076</b>	<b>\$ 13,809,566</b>	<b>\$ 7,175,960</b>	<b>\$ -7,110,231</b>	
<b>Cherokee CCUSO</b>										
Civil Commitment Unit for Sexual Offenders	\$ 8,899,686	\$ 0	\$ 8,899,686	\$ 9,416,969	\$ 9,416,969	\$ 517,283	\$ 9,416,969	\$ 4,708,485	\$ -4,708,484	SF446
Human Services Civil Commit Unit I/3 Distrib	0	0	0	0	8,599	8,599	0	8,599	0	HF603
<b>Total Cherokee CCUSO</b>	<b>\$ 8,899,686</b>	<b>\$ 0</b>	<b>\$ 8,899,686</b>	<b>\$ 9,416,969</b>	<b>\$ 9,425,568</b>	<b>\$ 525,882</b>	<b>\$ 9,416,969</b>	<b>\$ 4,717,084</b>	<b>\$ -4,708,484</b>	
<b>Field Operations</b>										
Child Support Recoveries	\$ 13,149,541	\$ 0	\$ 13,149,541	\$ 14,173,770	\$ 14,173,770	\$ 1,024,229	\$ 14,173,770	\$ 7,086,885	\$ -7,086,885	SF446
Field Operations	61,636,313	0	61,636,313	63,409,538	66,522,388	4,886,075	63,409,538	33,261,194	-33,261,194	SF446
Human Services Field Ops Unit I/3 Distribution	0	0	0	0	189,899	189,899	0	189,899	0	HF603
<b>Total Field Operations</b>	<b>\$ 74,785,854</b>	<b>\$ 0</b>	<b>\$ 74,785,854</b>	<b>\$ 77,583,308</b>	<b>\$ 80,886,057</b>	<b>\$ 6,100,203</b>	<b>\$ 77,583,308</b>	<b>\$ 40,537,978</b>	<b>\$ -40,348,079</b>	

## Health and Human Services General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>General Administration</b>										
General Administration	\$ 16,100,685	\$ 0	\$ 16,100,685	\$ 15,672,744	\$ 16,304,771	\$ 204,086	\$ 15,672,744	\$ 8,152,386	\$ -8,152,385	SF446
Human Services Admin I/3 Distribution	0	0	0	0	24,831	24,831	0	24,831	0	HF603
<b>Total General Administration</b>	<u>\$ 16,100,685</u>	<u>\$ 0</u>	<u>\$ 16,100,685</u>	<u>\$ 15,672,744</u>	<u>\$ 16,329,602</u>	<u>\$ 228,917</u>	<u>\$ 15,672,744</u>	<u>\$ 8,177,217</u>	<u>\$ -8,152,385</u>	
<b>Total Human Services, Dept. of</b>	<u>\$ 1,597,464,516</u>	<u>\$ 75,954,853</u>	<u>\$ 1,673,419,369</u>	<u>\$ 1,754,431,909</u>	<u>\$ 1,670,035,705</u>	<u>\$ -3,383,664</u>	<u>\$ 1,809,402,763</u>	<u>\$ 1,392,514,108</u>	<u>\$ -277,521,597</u>	
<b>Total Health and Human Services</b>	<u><u>\$ 1,667,772,557</u></u>	<u><u>\$ 75,954,853</u></u>	<u><u>\$ 1,743,727,410</u></u>	<u><u>\$ 1,825,443,902</u></u>	<u><u>\$ 1,750,974,993</u></u>	<u><u>\$ 7,247,583</u></u>	<u><u>\$ 1,880,386,756</u></u>	<u><u>\$ 1,433,047,970</u></u>	<u><u>\$ -317,927,023</u></u>	

# Justice System

## General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Justice, Department of</b>										
<b>Justice, Dept. of</b>										
General Office A.G.	\$ 7,792,930	\$ 0	\$ 7,792,930	\$ 7,967,930	\$ 7,967,930	\$ 175,000	\$ 8,142,930	\$ 3,983,965	\$ -3,983,965	SF447
Victim Assistance Grants	2,876,400	0	2,876,400	2,876,400	6,734,400	3,858,000	2,876,400	3,367,200	-3,367,200	SF447
Legal Services Poverty Grants	1,814,831	0	1,814,831	2,107,416	2,180,562	365,731	2,400,000	1,090,281	-1,090,281	SF447
Department of Justice I/3 Distribution	0	0	0	0	21,975	21,975	0	21,975	0	HF603
<b>Total Justice, Department of</b>	<b>\$ 12,484,161</b>	<b>\$ 0</b>	<b>\$ 12,484,161</b>	<b>\$ 12,951,746</b>	<b>\$ 16,904,867</b>	<b>\$ 4,420,706</b>	<b>\$ 13,419,330</b>	<b>\$ 8,463,421</b>	<b>\$ -8,441,446</b>	
<b>Civil Rights Commission</b>										
<b>Civil Rights Commission</b>										
Civil Rights Commission	\$ 1,297,069	\$ 0	\$ 1,297,069	\$ 1,297,069	\$ 1,297,069	\$ 0	\$ 1,297,069	\$ 648,535	\$ -648,534	SF447
Civil Rights Commission I/3 Distribution	0	0	0	0	2,178	2,178	0	2,178	0	HF603
<b>Total Civil Rights Commission</b>	<b>\$ 1,297,069</b>	<b>\$ 0</b>	<b>\$ 1,297,069</b>	<b>\$ 1,297,069</b>	<b>\$ 1,299,247</b>	<b>\$ 2,178</b>	<b>\$ 1,297,069</b>	<b>\$ 650,713</b>	<b>\$ -648,534</b>	
<b>Corrections, Dept. of</b>										
<b>Central Office</b>										
Corrections Administration	\$ 5,081,582	\$ 0	\$ 5,081,582	\$ 5,081,582	\$ 5,081,582	\$ 0	\$ 5,081,582	\$ 2,540,791	\$ -2,540,791	SF447
County Confinement	1,075,092	0	1,075,092	1,075,092	1,075,092	0	1,075,092	537,546	-537,546	SF447
Federal Prisoners/Contractual	484,411	0	484,411	484,411	484,411	0	484,411	242,206	-242,205	SF447
Corrections Education	2,358,109	0	2,358,109	2,358,109	2,608,109	250,000	2,358,109	1,304,055	-1,304,054	SF447
Iowa Corrections Offender Network	424,364	0	424,364	2,000,000	2,000,000	1,575,636	2,000,000	1,000,000	-1,000,000	SF447
Mental Health/Substance Abuse	22,319	0	22,319	22,319	22,319	0	22,319	11,160	-11,159	SF447
Hepatitis Treatment And Education	167,881	0	167,881	167,881	167,881	0	167,881	83,941	-83,940	SF447
Corrections - Central Office I/3 Distribution	0	0	0	0	12,228	12,228	0	12,228	0	HF603
Corrections Operations	0	0	0	0	2,571,309	2,571,309	0	1,285,655	-1,285,654	SF447
<b>Total Central Office</b>	<b>\$ 9,613,758</b>	<b>\$ 0</b>	<b>\$ 9,613,758</b>	<b>\$ 11,189,394</b>	<b>\$ 14,022,931</b>	<b>\$ 4,409,173</b>	<b>\$ 11,189,394</b>	<b>\$ 7,017,582</b>	<b>\$ -7,005,349</b>	
<b>Fort Madison</b>										
Ft. Madison Institution	\$ 42,686,899	\$ 0	\$ 42,686,899	\$ 43,107,133	\$ 43,107,133	\$ 420,234	\$ 42,607,133	\$ 21,553,567	\$ -21,553,566	SF447
Corrections - Fort Madison I/3 Distribution	0	0	0	0	28,799	28,799	0	28,799	0	HF603
<b>Total Fort Madison</b>	<b>\$ 42,686,899</b>	<b>\$ 0</b>	<b>\$ 42,686,899</b>	<b>\$ 43,107,133</b>	<b>\$ 43,135,932</b>	<b>\$ 449,033</b>	<b>\$ 42,607,133</b>	<b>\$ 21,582,366</b>	<b>\$ -21,553,566</b>	
<b>Anamosa</b>										
Anamosa Institution	\$ 32,920,521	\$ 0	\$ 32,920,521	\$ 31,277,482	\$ 32,920,521	\$ 0	\$ 31,277,482	\$ 16,460,261	\$ -16,460,260	SF447
Corrections - Anamosa I/3 Distribution	0	0	0	0	22,967	22,967	0	22,967	0	HF603
<b>Total Anamosa</b>	<b>\$ 32,920,521</b>	<b>\$ 0</b>	<b>\$ 32,920,521</b>	<b>\$ 31,277,482</b>	<b>\$ 32,943,488</b>	<b>\$ 22,967</b>	<b>\$ 31,277,482</b>	<b>\$ 16,483,228</b>	<b>\$ -16,460,260</b>	

## Justice System General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Oakdale</b>										
Oakdale Institution	\$ 57,950,613	\$ 0	\$ 57,950,613	\$ 58,550,123	\$ 58,550,123	\$ 599,510	\$ 58,550,123	\$ 29,275,062	\$ -29,275,061	SF447
Corrections - Oakdale I/3 Distribution	0	0	0	0	57,645	57,645	0	57,645	0	HF603
<b>Total Oakdale</b>	<b>\$ 57,950,613</b>	<b>\$ 0</b>	<b>\$ 57,950,613</b>	<b>\$ 58,550,123</b>	<b>\$ 58,607,768</b>	<b>\$ 657,155</b>	<b>\$ 58,550,123</b>	<b>\$ 29,332,707</b>	<b>\$ -29,275,061</b>	
<b>Newton</b>										
Newton Institution	\$ 27,127,290	\$ 0	\$ 27,127,290	\$ 27,127,290	\$ 27,127,290	\$ 0	\$ 27,127,290	\$ 13,563,645	\$ -13,563,645	SF447
Corrections - Newton I/3 Distribution	0	0	0	0	18,818	18,818	0	18,818	0	HF603
<b>Total Newton</b>	<b>\$ 27,127,290</b>	<b>\$ 0</b>	<b>\$ 27,127,290</b>	<b>\$ 27,127,290</b>	<b>\$ 27,146,108</b>	<b>\$ 18,818</b>	<b>\$ 27,127,290</b>	<b>\$ 13,582,463</b>	<b>\$ -13,563,645</b>	
<b>Mt Pleasant</b>										
Mt. Pleasant Inst.	\$ 26,751,707	\$ 0	\$ 26,751,707	\$ 24,811,427	\$ 24,811,427	\$ -1,940,280	\$ 24,811,427	\$ 12,405,714	\$ -12,405,713	SF447
Corrections - Mt. Pleasant I/3 Distribution	0	0	0	0	20,708	20,708	0	20,708	0	HF603
<b>Total Mt Pleasant</b>	<b>\$ 26,751,707</b>	<b>\$ 0</b>	<b>\$ 26,751,707</b>	<b>\$ 24,811,427</b>	<b>\$ 24,832,135</b>	<b>\$ -1,919,572</b>	<b>\$ 24,811,427</b>	<b>\$ 12,426,422</b>	<b>\$ -12,405,713</b>	
<b>Rockwell City</b>										
Rockwell City Institution	\$ 9,671,148	\$ 0	\$ 9,671,148	\$ 9,671,148	\$ 9,671,148	\$ 0	\$ 9,671,148	\$ 4,835,574	\$ -4,835,574	SF447
Corrections - Rockwell City I/3 Distribution	0	0	0	0	7,205	7,205	0	7,205	0	HF603
<b>Total Rockwell City</b>	<b>\$ 9,671,148</b>	<b>\$ 0</b>	<b>\$ 9,671,148</b>	<b>\$ 9,671,148</b>	<b>\$ 9,678,353</b>	<b>\$ 7,205</b>	<b>\$ 9,671,148</b>	<b>\$ 4,842,779</b>	<b>\$ -4,835,574</b>	
<b>Clarinda</b>										
Clarinda Institution	\$ 25,241,616	\$ 0	\$ 25,241,616	\$ 25,241,616	\$ 25,241,616	\$ 0	\$ 25,241,616	\$ 12,620,808	\$ -12,620,808	SF447
Corrections - Clarinda I/3 Distribution	0	0	0	0	17,703	17,703	0	17,703	0	HF603
<b>Total Clarinda</b>	<b>\$ 25,241,616</b>	<b>\$ 0</b>	<b>\$ 25,241,616</b>	<b>\$ 25,241,616</b>	<b>\$ 25,259,319</b>	<b>\$ 17,703</b>	<b>\$ 25,241,616</b>	<b>\$ 12,638,511</b>	<b>\$ -12,620,808</b>	
<b>Mitchellville</b>										
Mitchellville Institution	\$ 16,341,725	\$ 0	\$ 16,341,725	\$ 21,604,035	\$ 21,604,035	\$ 5,262,310	\$ 21,819,539	\$ 10,802,018	\$ -10,802,017	SF447
Corrections - Mitchellville I/3 Distribution	0	0	0	0	13,431	13,431	0	13,431	0	HF603
<b>Total Mitchellville</b>	<b>\$ 16,341,725</b>	<b>\$ 0</b>	<b>\$ 16,341,725</b>	<b>\$ 21,604,035</b>	<b>\$ 21,617,466</b>	<b>\$ 5,275,741</b>	<b>\$ 21,819,539</b>	<b>\$ 10,815,449</b>	<b>\$ -10,802,017</b>	
<b>Fort Dodge</b>										
Ft. Dodge Institution	\$ 29,865,232	\$ 0	\$ 29,865,232	\$ 29,865,232	\$ 29,865,232	\$ 0	\$ 29,865,232	\$ 14,932,616	\$ -14,932,616	SF447
Corrections - Fort Dodge I/3 Distribution	0	0	0	0	18,416	18,416	0	18,416	0	HF603
<b>Total Fort Dodge</b>	<b>\$ 29,865,232</b>	<b>\$ 0</b>	<b>\$ 29,865,232</b>	<b>\$ 29,865,232</b>	<b>\$ 29,883,648</b>	<b>\$ 18,416</b>	<b>\$ 29,865,232</b>	<b>\$ 14,951,032</b>	<b>\$ -14,932,616</b>	
<b>CBC District 1</b>										
CBC District I	\$ 12,958,763	\$ 0	\$ 12,958,763	\$ 13,646,172	\$ 14,099,085	\$ 1,140,322	\$ 13,646,172	\$ 7,049,543	\$ -7,049,542	SF447
<b>CBC District 2</b>										
CBC District II	\$ 10,870,425	\$ 0	\$ 10,870,425	\$ 10,870,425	\$ 10,870,425	\$ 0	\$ 10,870,425	\$ 5,435,213	\$ -5,435,212	SF447



## Justice System General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>CBC District 3</b>										
CBC District III	\$ 6,238,455	\$ 0	\$ 6,238,455	\$ 6,885,470	\$ 7,105,865	\$ 867,410	\$ 6,885,470	\$ 3,552,933	\$ -3,552,932	SF447
<b>CBC District 4</b>										
CBC District IV	\$ 5,495,309	\$ 0	\$ 5,495,309	\$ 5,495,309	\$ 5,495,309	\$ 0	\$ 5,495,309	\$ 2,747,655	\$ -2,747,654	SF447
<b>CBC District 5</b>										
CBC District V	\$ 19,375,428	\$ 0	\$ 19,375,428	\$ 19,375,428	\$ 19,375,428	\$ 0	\$ 19,375,428	\$ 9,687,714	\$ -9,687,714	SF447
<b>CBC District 6</b>										
CBC District VI	\$ 14,095,408	\$ 0	\$ 14,095,408	\$ 14,095,408	\$ 14,638,537	\$ 543,129	\$ 14,095,408	\$ 7,319,269	\$ -7,319,268	SF447
<b>CBC District 7</b>										
CBC District VII	\$ 6,895,634	\$ 0	\$ 6,895,634	\$ 7,363,514	\$ 7,609,781	\$ 714,147	\$ 7,363,514	\$ 3,804,891	\$ -3,804,890	SF447
<b>CBC District 8</b>										
CBC District VIII	\$ 7,518,935	\$ 0	\$ 7,518,935	\$ 7,869,317	\$ 8,206,613	\$ 687,678	\$ 7,819,317	\$ 4,103,307	\$ -4,103,306	SF447
<b>Total Corrections, Dept. of</b>	<b>\$ 361,618,866</b>	<b>\$ 0</b>	<b>\$ 361,618,866</b>	<b>\$ 368,045,923</b>	<b>\$ 374,528,191</b>	<b>\$ 12,909,325</b>	<b>\$ 367,711,427</b>	<b>\$ 187,373,064</b>	<b>\$ -187,155,127</b>	
<b><u>Inspections &amp; Appeals, Dept. of</u></b>										
<b>Public Defender</b>										
Public Defender	\$ 25,862,182	\$ 0	\$ 25,862,182	\$ 25,862,182	\$ 25,862,182	\$ 0	\$ 25,862,182	\$ 12,931,091	\$ -12,931,091	SF447
Indigent Defense Appropriation	29,901,929	0	29,901,929	29,901,929	29,901,929	0	29,901,929	14,950,965	-14,950,964	SF447
Public Defender I/3 Distribution	0	0	0	0	20,061	20,061	0	20,061	0	HF603
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 55,764,111</b>	<b>\$ 0</b>	<b>\$ 55,764,111</b>	<b>\$ 55,764,111</b>	<b>\$ 55,784,172</b>	<b>\$ 20,061</b>	<b>\$ 55,764,111</b>	<b>\$ 27,902,117</b>	<b>\$ -27,882,055</b>	
<b><u>Judicial Branch</u></b>										
<b>Judicial Branch</b>										
Judicial Branch	\$ 158,911,822	\$ 0	\$ 158,911,822	\$ 164,599,367	\$ 164,599,367	\$ 5,687,545	\$ 169,743,963	\$ 82,299,684	\$ -82,299,683	SF442
Jury & Witness	3,100,000	0	3,100,000	3,100,000	3,100,000	0	3,100,000	1,550,000	-1,550,000	SF442
Judicial Branch I/3 Distribution	0	0	0	0	137,380	137,380	0	137,380	0	HF603
Judges Salary Adjustment	0	0	0	0	850,000	850,000	0	0	-850,000	SF452
<b>Total Judicial Branch</b>	<b>\$ 162,011,822</b>	<b>\$ 0</b>	<b>\$ 162,011,822</b>	<b>\$ 167,699,367</b>	<b>\$ 168,686,747</b>	<b>\$ 6,674,925</b>	<b>\$ 172,843,963</b>	<b>\$ 83,987,064</b>	<b>\$ -84,699,683</b>	

## Justice System General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Iowa Law Enforcement Academy</u></b>										
<b>Iowa Law Enforcement Academy</b>										
Law Enforcement Academy	\$ 968,698	\$ 0	\$ 968,698	\$ 1,001,698	\$ 1,001,698	\$ 33,000	\$ 1,001,698	\$ 500,849	\$ -500,849	SF447
Law Enforcement Academy I/3 Distribution	0	0	0	0	1,516	1,516	0	1,516	0	HF603
<b>Total Iowa Law Enforcement Academy</b>	<b>\$ 968,698</b>	<b>\$ 0</b>	<b>\$ 968,698</b>	<b>\$ 1,001,698</b>	<b>\$ 1,003,214</b>	<b>\$ 34,516</b>	<b>\$ 1,001,698</b>	<b>\$ 502,365</b>	<b>\$ -500,849</b>	
<b><u>Parole, Board of</u></b>										
<b>Parole Board</b>										
Parole Board	\$ 1,203,835	\$ 0	\$ 1,203,835	\$ 1,203,835	\$ 1,203,835	\$ 0	\$ 1,203,835	\$ 601,918	\$ -601,917	SF447
Parole Board I/3 Distribution	0	0	0	0	748	748	0	748	0	HF603
<b>Total Parole, Board of</b>	<b>\$ 1,203,835</b>	<b>\$ 0</b>	<b>\$ 1,203,835</b>	<b>\$ 1,203,835</b>	<b>\$ 1,204,583</b>	<b>\$ 748</b>	<b>\$ 1,203,835</b>	<b>\$ 602,666</b>	<b>\$ -601,917</b>	
<b><u>Public Defense, Dept. of</u></b>										
<b>Public Defense, Dept. of</b>										
Public Defense, Department of	\$ 5,527,042	\$ 0	\$ 5,527,042	\$ 6,527,042	\$ 6,527,042	\$ 1,000,000	\$ 6,527,042	\$ 3,263,521	\$ -3,263,521	SF447
Department of Public Defense I/3 Distribution	0	0	0	0	27,436	27,436	0	27,436	0	HF603
<b>Total Public Defense, Dept. of</b>	<b>\$ 5,527,042</b>	<b>\$ 0</b>	<b>\$ 5,527,042</b>	<b>\$ 6,527,042</b>	<b>\$ 6,554,478</b>	<b>\$ 1,027,436</b>	<b>\$ 6,527,042</b>	<b>\$ 3,290,957</b>	<b>\$ -3,263,521</b>	
<b>Emergency Management Division</b>										
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 0	\$ 1,836,877	\$ 2,174,277	\$ 2,174,277	\$ 337,400	\$ 2,561,227	\$ 1,087,139	\$ -1,087,138	SF447
Homeland Security I/3 Distribution	0	0	0	0	55,346	55,346	0	55,346	0	HF603
<b>Total Emergency Management Division</b>	<b>\$ 1,836,877</b>	<b>\$ 0</b>	<b>\$ 1,836,877</b>	<b>\$ 2,174,277</b>	<b>\$ 2,229,623</b>	<b>\$ 392,746</b>	<b>\$ 2,561,227</b>	<b>\$ 1,142,485</b>	<b>\$ -1,087,138</b>	
<b>Total Public Defense, Dept. of</b>	<b>\$ 7,363,919</b>	<b>\$ 0</b>	<b>\$ 7,363,919</b>	<b>\$ 8,701,319</b>	<b>\$ 8,784,101</b>	<b>\$ 1,420,182</b>	<b>\$ 9,088,269</b>	<b>\$ 4,433,442</b>	<b>\$ -4,350,659</b>	

## Justice System General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Public Safety, Department of</b>										
<b>Public Safety, Dept. of</b>										
Public Safety Administration	\$ 4,007,075	\$ 0	\$ 4,007,075	\$ 4,067,054	\$ 4,067,054	\$ 59,979	\$ 4,067,054	\$ 2,033,527	\$ -2,033,527	SF447
Public Safety DCI	12,533,931	0	12,533,931	12,933,414	12,933,414	399,483	12,933,414	6,466,707	-6,466,707	SF447
DCI - Crime Lab Equipment/Training	302,345	0	302,345	302,345	302,345	0	302,345	151,173	-151,172	SF447
Narcotics Enforcement	6,429,884	0	6,429,884	6,755,855	6,755,855	325,971	6,755,855	3,377,928	-3,377,927	SF447
Public Safety Undercover Funds	109,042	0	109,042	109,042	109,042	0	109,042	54,521	-54,521	SF447
DPS Fire Marshal	4,298,707	0	4,298,707	4,470,556	4,470,556	171,849	4,470,556	2,235,278	-2,235,278	SF447
Iowa State Patrol	53,493,490	0	53,493,490	55,536,208	55,536,208	2,042,718	55,536,208	27,768,104	-27,768,104	SF447
DPS/SPOC Sick Leave Payout	279,517	0	279,517	279,517	279,517	0	279,517	139,759	-139,758	SF447
Fire Fighter Training	725,520	0	725,520	725,520	725,520	0	725,520	362,760	-362,760	SF447
Interoperable Communications Sys Board	48,000	0	48,000	0	0	-48,000	0	0	0	SF447
Department of Public Safety I/3 Distribution	0	0	0	0	87,295	87,295	0	87,295	0	HF603
DPS General Equipment	0	1,000,000	1,000,000	0	0	-1,000,000	0	0	0	HF648
Public Safety Training Task Force	0	50,000	50,000	0	0	-50,000	0	0	0	HF648
Public Safety Operations	0	0	0	0	1,700,000	1,700,000	0	850,000	-850,000	SF447
Regional Fire Training Centers	0	150,000	150,000	0	0	-150,000	0	0	0	HF648
<b>Total Public Safety, Department of</b>	<b>\$ 82,227,511</b>	<b>\$ 1,200,000</b>	<b>\$ 83,427,511</b>	<b>\$ 85,179,511</b>	<b>\$ 86,966,806</b>	<b>\$ 3,539,295</b>	<b>\$ 85,179,511</b>	<b>\$ 43,527,052</b>	<b>\$ -43,439,754</b>	
<b>Human Rights, Dept. of</b>										
<b>Human Rights, Department of</b>										
Criminal & Juvenile Justice	\$ 1,100,105	\$ 0	\$ 1,100,105	\$ 1,100,105	\$ 1,260,105	\$ 160,000	\$ 1,100,105	\$ 630,053	\$ -630,052	SF447
<b>Total Human Rights, Dept. of</b>	<b>\$ 1,100,105</b>	<b>\$ 0</b>	<b>\$ 1,100,105</b>	<b>\$ 1,100,105</b>	<b>\$ 1,260,105</b>	<b>\$ 160,000</b>	<b>\$ 1,100,105</b>	<b>\$ 630,053</b>	<b>\$ -630,052</b>	
<b>Total Justice System</b>	<b>\$ 686,040,097</b>	<b>\$ 1,200,000</b>	<b>\$ 687,240,097</b>	<b>\$ 702,944,684</b>	<b>\$ 716,422,033</b>	<b>\$ 29,181,936</b>	<b>\$ 708,609,318</b>	<b>\$ 358,071,957</b>	<b>\$ -358,350,076</b>	

## Transportation, Infrastructure, and Capitals General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Administrative Services - Capitals</u></b>										
<b>Administrative Services - Capitals</b>										
Major Maintenance/Fire Life Safety	\$ 0	\$ 2,700,000	\$ 2,700,000	\$ 0	\$ 0	\$ -2,700,000	\$ 0	\$ 0	\$ 0	HF648
Capitol Lightning Protection System	0	330,000	330,000	0	0	-330,000	0	0	0	HF648
<b>Total Administrative Services - Capitals</b>	<b>\$ 0</b>	<b>\$ 3,030,000</b>	<b>\$ 3,030,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -3,030,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Corrections Capital</u></b>										
<b>Corrections Capital</b>										
Mitchellville Prison Construction	\$ 0	\$ 11,200,000	\$ 11,200,000	\$ 0	\$ 0	\$ -11,200,000	\$ 0	\$ 0	\$ 0	HF648
<b>Total Corrections Capital</b>	<b>\$ 0</b>	<b>\$ 11,200,000</b>	<b>\$ 11,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -11,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Economic Development Authority</u></b>										
<b>Economic Development Authority</b>										
AAU Summer Junior Olympics	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ -250,000	\$ 0	\$ 0	\$ 0	HF648
Camp Sunnyside Facility Renovations	0	250,000	250,000	0	0	-250,000	0	0	0	HF648
<b>Total Economic Development Authority</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Education Capital</u></b>										
<b>Education Capital</b>										
Comm Colleges Fire Safety Def Maintenance	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ -1,000,000	\$ 0	\$ 0	\$ 0	HF648
<b>Total Education Capital</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Human Services Capital</u></b>										
<b>Human Services - Capital</b>										
Four Oaks PMIC Facilities	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ -1,000,000	\$ 0	\$ 0	\$ 0	HF648
Homestead Autism Clinic Facilities	0	800,000	800,000	0	0	-800,000	0	0	0	HF648
<b>Total Human Services Capital</b>	<b>\$ 0</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,800,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Judicial Branch</u></b>										
<b>Judicial Branch</b>										
Electronic Document Management System	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0	\$ -3,000,000	\$ 0	\$ 0	\$ 0	HF648
<b>Total Judicial Branch</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

## Transportation, Infrastructure, and Capitals General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Regents Capital</b>										
<b>Regents Capital</b>										
ISU Research Park Core Facility	\$ 0	\$ 12,000,000	\$ 12,000,000	\$ 0	\$ 0	\$ -12,000,000	\$ 0	\$ 0	\$ 0	HF648
UI Hygienic Lab Multipurpose Facility	0	1,000,000	1,000,000	0	0	-1,000,000	0	0	0	HF648
Fire Safety/Deferred Maintenance	0	2,000,000	2,000,000	0	0	-2,000,000	0	0	0	HF648
UI Pharmacy Building Renovation	0	3,000,000	3,000,000	0	0	-3,000,000	0	0	0	HF648
ISU Biosciences Building	0	2,500,000	2,500,000	0	0	-2,500,000	0	0	0	HF648
UNI Schindler Education Ctr Renovation	0	1,500,000	1,500,000	0	0	-1,500,000	0	0	0	HF648
ISU Vet Surgical Off-Site Modernization	0	1,000,000	1,000,000	0	0	-1,000,000	0	0	0	HF648
<b>Total Regents Capital</b>	<b>\$ 0</b>	<b>\$ 23,000,000</b>	<b>\$ 23,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -23,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>State Fair Authority Capital</b>										
<b>State Fair Authority Capital</b>										
State Fair Plaza	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ -1,000,000	\$ 0	\$ 0	\$ 0	HF648
Cultural Center Renovation	0	250,000	250,000	0	0	-250,000	0	0	0	HF648
<b>Total State Fair Authority Capital</b>	<b>\$ 0</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -1,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Transportation, Dept. of</b>										
<b>Transportation, Dept. of</b>										
Multimodal Transportation System	\$ 0	\$ 0	\$ 0	\$ 5,500,000	\$ 0	\$ 0	\$ 5,500,000	\$ 0	\$ 0	HF638
Airport Traffic Control Grant	0	150,000	150,000	0	0	-150,000	0	0	0	HF648
<b>Total Transportation, Dept. of</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 5,500,000</b>	<b>\$ 0</b>	<b>\$ -150,000</b>	<b>\$ 5,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Veterans Affairs Capitals</b>										
<b>Veterans Affairs Capital</b>										
IDVA - Building Relocation/Renovation	\$ 0	\$ 137,940	\$ 137,940	\$ 0	\$ 0	\$ -137,940	\$ 0	\$ 0	\$ 0	HF648
Iowa Veterans Cem - Legion Community Ctr	0	600,000	600,000	0	0	-600,000	0	0	0	HF648
<b>Total Veterans Affairs Capitals</b>	<b>\$ 0</b>	<b>\$ 737,940</b>	<b>\$ 737,940</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -737,940</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total Transportation, Infrastructure, and Capitals</b>	<b>\$ 0</b>	<b>\$ 45,667,940</b>	<b>\$ 45,667,940</b>	<b>\$ 5,500,000</b>	<b>\$ 0</b>	<b>\$ -45,667,940</b>	<b>\$ 5,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	

## Unassigned Standings

### General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Administrative Services, Dept. of</u></b>										
<b>State Accounting Trust Accounts</b>										
Federal Cash Management - Standing	\$ 356,587	\$ 0	\$ 356,587	\$ 356,587	\$ 356,587	\$ 0	\$ 356,587	\$ 356,587	\$ 0	Std
Unemployment Compensation - Standing	440,371	0	440,371	440,371	440,371	0	440,371	440,371	0	Std
<b>Total Administrative Services, Dept. of</b>	<b>\$ 796,958</b>	<b>\$ 0</b>	<b>\$ 796,958</b>	<b>\$ 796,958</b>	<b>\$ 796,958</b>	<b>\$ 0</b>	<b>\$ 796,958</b>	<b>\$ 796,958</b>	<b>\$ 0</b>	
<b><u>Commerce, Dept. of</u></b>										
<b>Banking Division</b>										
Financial Literacy	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ -100,000	\$ 0	\$ 0	\$ 0	HF648
<b>Total Commerce, Dept. of</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Corrections, Dept. of</u></b>										
<b>Central Office</b>										
State Cases Court Costs	\$ 59,733	\$ 0	\$ 59,733	\$ 59,733	\$ 59,733	\$ 0	\$ 59,733	\$ 59,733	\$ 0	Std
<b>Total Corrections, Dept. of</b>	<b>\$ 59,733</b>	<b>\$ 0</b>	<b>\$ 59,733</b>	<b>\$ 59,733</b>	<b>\$ 59,733</b>	<b>\$ 0</b>	<b>\$ 59,733</b>	<b>\$ 59,733</b>	<b>\$ 0</b>	
<b><u>Cultural Affairs, Dept. of</u></b>										
<b>Cultural Affairs, Dept. of</b>										
County Endowment Funding - DCA Grants	\$ 416,702	\$ 0	\$ 416,702	\$ 416,702	\$ 520,000	\$ 103,298	\$ 416,702	\$ 520,000	\$ 0	Std
County Endw Grants-Adjustment	0	0	0	0	-103,298	-103,298	0	-311,649	-208,351	SF452
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 416,702</b>	<b>\$ 0</b>	<b>\$ 416,702</b>	<b>\$ 416,702</b>	<b>\$ 416,702</b>	<b>\$ 0</b>	<b>\$ 416,702</b>	<b>\$ 208,351</b>	<b>\$ -208,351</b>	
<b><u>Economic Development Authority</u></b>										
<b>Economic Development Authority</b>										
Tourism Marketing - Adjusted Gross Receipts	\$ 810,306	\$ 0	\$ 810,306	\$ 810,306	\$ 1,164,000	\$ 353,694	\$ 810,306	\$ 1,164,000	\$ 0	Std
Tourism Marketing-Adjustment	0	0	0	0	0	0	0	-582,000	-582,000	SF452
<b>Total Economic Development Authority</b>	<b>\$ 810,306</b>	<b>\$ 0</b>	<b>\$ 810,306</b>	<b>\$ 810,306</b>	<b>\$ 1,164,000</b>	<b>\$ 353,694</b>	<b>\$ 810,306</b>	<b>\$ 582,000</b>	<b>\$ -582,000</b>	

## Unassigned Standings General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Education, Dept. of</b>										
<b>Education, Dept. of</b>										
Child Development	\$ 10,728,891	\$ 0	\$ 10,728,891	\$ 10,728,891	\$ 12,606,196	\$ 1,877,305	\$ 10,728,891	\$ 12,606,196	\$ 0	Std
Instructional Support	0	0	0	0	14,800,000	14,800,000	0	14,800,000	0	Std
Instructional Support - Adjustment	0	0	0	0	-14,800,000	-14,800,000	0	-14,800,000	0	SF452
Total Instructional Support	0	0	0	0	0	0	0	0	0	
Nonpublic School Transportation	7,060,931	0	7,060,931	8,560,931	9,660,931	2,600,000	8,560,931	9,660,931	0	Std
Nonpublic School Trans - Adjustment	0	0	0	0	-1,100,000	-1,100,000	0	-1,100,000	0	SF452
Total Nonpublic School Transportation	7,060,931	0	7,060,931	8,560,931	8,560,931	1,500,000	8,560,931	8,560,931	0	
Sac Fox Settlement Education	100,000	0	100,000	100,000	100,000	0	100,000	100,000	0	Std
<b>State Aid to Schools</b>										
State Foundation School Aid (Baseline)	2,653,718,726	0	2,653,718,726	2,635,218,726	2,653,800,000	81,274	2,637,518,726	2,653,800,000	0	Std
State Aid Increase - FY 14	0	57,100,000	57,100,000	0	67,700,000	10,600,000	0	67,700,000	0	HF215
State Aid Increase - FY 15	0	0	0	0	0	0	0	111,000,000	111,000,000	HF215
State Aid Property Tax Relief - FY 2014	0	0	0	0	8,300,000	8,300,000	0	8,300,000	0	HF215
State Aid Property Tax Relief - FY 2015	0	0	0	0	0	0	0	17,100,000	17,100,000	HF215
School Aid Adjustment (SF 295)	0	0	0	0	0	0	0	7,200,000	7,200,000	SF295
School District Sharing Incentives	0	0	0	0	0	0	0	11,600,000	11,600,000	HF472
State Aid English Lang. Learners	0	0	0	0	0	0	0	5,100,000	5,100,000	SF452
AEA School Aid Reduction	0	0	0	0	-15,000,000	-15,000,000	0	0	15,000,000	SF452
Total State Aid to Schools	2,653,718,726	57,100,000	2,710,818,726	2,635,218,726	2,714,800,000	3,981,274	2,637,518,726	2,881,800,000	167,000,000	
<b>Total Education, Dept. of</b>	<b>\$ 2,671,608,548</b>	<b>\$ 57,100,000</b>	<b>\$ 2,728,708,548</b>	<b>\$ 2,654,608,548</b>	<b>\$ 2,736,067,127</b>	<b>\$ 7,358,579</b>	<b>\$ 2,656,908,548</b>	<b>\$ 2,903,067,127</b>	<b>\$ 167,000,000</b>	
<b>Executive Council</b>										
<b>Executive Council</b>										
Court Costs	\$ 59,772	\$ 0	\$ 59,772	\$ 59,772	\$ 59,772	\$ 0	\$ 59,772	\$ 59,772	\$ 0	Std
Public Improvements	39,848	0	39,848	39,848	39,848	0	39,848	39,848	0	Std
Drainage Assessment	20,227	0	20,227	20,227	20,227	0	20,227	20,227	0	Std
Total Executive Council	\$ 119,847	\$ 0	\$ 119,847	\$ 119,847	\$ 119,847	\$ 0	\$ 119,847	\$ 119,847	\$ 0	
<b>Legislative Branch</b>										
<b>Legislative Branch</b>										
Legislative Branch	34,237,076	0	34,237,076	37,000,000	37,000,000	2,762,924	37,000,000	37,000,000	0	Std
Legislative Branch - Adjustment	\$ 0	\$ 0	\$ 0	\$ 0	\$ -3,000,000	\$ -3,000,000	\$ 0	\$ 0	\$ 3,000,000	SF452
General Assembly I/3 Distribution	0	0	0	0	26,548	26,548	0	26,548	0	HF603
Total Legislative Branch	\$ 34,237,076	\$ 0	\$ 34,237,076	\$ 37,000,000	\$ 34,026,548	\$ -210,528	\$ 37,000,000	\$ 37,026,548	\$ 3,000,000	

## Unassigned Standings

### General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Governor</u></b>										
<b>Governor's Office</b>										
Interstate Extradition	\$ 3,032	\$ 0	\$ 3,032	\$ 3,032	\$ 3,032	\$ 0	\$ 3,032	\$ 3,032	\$ 0	Std
<b>Total Governor</b>	<b>\$ 3,032</b>	<b>\$ 0</b>	<b>\$ 3,032</b>	<b>\$ 3,032</b>	<b>\$ 3,032</b>	<b>\$ 0</b>	<b>\$ 3,032</b>	<b>\$ 3,032</b>	<b>\$ 0</b>	
<b><u>Public Health, Dept. of</u></b>										
<b>Public Health, Dept. of</b>										
Congenital & Inherited Disorders Registry	\$ 232,500	\$ 0	\$ 232,500	\$ 232,500	\$ 232,500	\$ 0	\$ 232,500	\$ 232,500	\$ 0	Std
<b>Total Public Health, Dept. of</b>	<b>\$ 232,500</b>	<b>\$ 0</b>	<b>\$ 232,500</b>	<b>\$ 232,500</b>	<b>\$ 232,500</b>	<b>\$ 0</b>	<b>\$ 232,500</b>	<b>\$ 232,500</b>	<b>\$ 0</b>	
<b><u>Human Rights, Dept. of</u></b>										
<b>Human Rights, Department of</b>										
Individual Development Accounts	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ -100,000	\$ 0	\$ 0	\$ 0	HF648
<b>Total Human Rights, Dept. of</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Human Services, Dept. of</u></b>										
<b>General Administration</b>										
Commission of Inquiry	\$ 1,394	\$ 0	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0	\$ 1,394	\$ 1,394	\$ 0	Std
Nonresident Transfers	67	0	67	67	67	0	67	67	0	Std
Nonresident Commitment Mental Illness	142,802	0	142,802	142,802	142,802	0	142,802	142,802	0	Std
<b>Total General Administration</b>	<b>\$ 144,263</b>	<b>\$ 0</b>	<b>\$ 144,263</b>	<b>\$ 144,263</b>	<b>\$ 144,263</b>	<b>\$ 0</b>	<b>\$ 144,263</b>	<b>\$ 144,263</b>	<b>\$ 0</b>	
<b>Assistance</b>										
Child Abuse Prevention	\$ 232,500	\$ 0	\$ 232,500	\$ 232,500	\$ 232,500	\$ 0	\$ 232,500	\$ 232,500	\$ 0	Std
<b>Total Human Services, Dept. of</b>	<b>\$ 376,763</b>	<b>\$ 0</b>	<b>\$ 376,763</b>	<b>\$ 376,763</b>	<b>\$ 376,763</b>	<b>\$ 0</b>	<b>\$ 376,763</b>	<b>\$ 376,763</b>	<b>\$ 0</b>	
<b><u>Judicial Branch</u></b>										
<b>Judicial Branch</b>										
Judicial Retirement Fund	\$ 0	\$ 18,900,000	\$ 18,900,000	\$ 0	\$ 0	\$ -18,900,000	\$ 0	\$ 0	\$ 0	HF648
<b>Total Judicial Branch</b>	<b>\$ 0</b>	<b>\$ 18,900,000</b>	<b>\$ 18,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -18,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	



## Unassigned Standings General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Management, Dept. of</u></b>										
<b>Management, Dept. of</b>										
Special Olympics Fund	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	Std
Special Olympics Increase	0	0	0	0	50,000	50,000	0	50,000	0	SF452
<b>Total Special Olympics Fund</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	
Appeal Board Claims	3,586,307	0	3,586,307	7,086,307	7,086,307	3,500,000	7,086,307	7,086,307	0	Std
Appeal Board Claims - Adjustment	0	0	0	0	-4,086,307	-4,086,307	0	0	4,086,307	SF452
<b>Total Appeal Board Claims</b>	<b>3,586,307</b>	<b>0</b>	<b>3,586,307</b>	<b>7,086,307</b>	<b>3,000,000</b>	<b>-586,307</b>	<b>7,086,307</b>	<b>7,086,307</b>	<b>4,086,307</b>	
Technology Reinvestment Fund Appropriation	0	0	0	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	0	Std
Technology Reinvestment - Adjustment	0	0	0	0	-17,500,000	-17,500,000	0	0	17,500,000	HF638
<b>Total Management, Dept. of</b>	<b>\$ 3,636,307</b>	<b>\$ 0</b>	<b>\$ 3,636,307</b>	<b>\$ 24,636,307</b>	<b>\$ 3,100,000</b>	<b>\$ -536,307</b>	<b>\$ 24,636,307</b>	<b>\$ 24,686,307</b>	<b>\$ 21,586,307</b>	
<b><u>Natural Resources, Dept. of</u></b>										
<b>Natural Resources</b>										
REAP GF Standing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000,000	\$ 20,000,000	\$ 0	\$ 20,000,000	\$ 0	Std
REAP - Adjustment	0	0	0	0	-20,000,000	-20,000,000	0	0	20,000,000	SF435
<b>Total Natural Resources, Dept. of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	
<b><u>Public Defense, Dept. of</u></b>										
<b>Public Defense, Dept. of</b>										
Compensation and Expense	\$ 344,644	\$ 0	\$ 344,644	\$ 344,644	\$ 344,644	\$ 0	\$ 344,644	\$ 344,644	\$ 0	Std
<b>Total Public Defense, Dept. of</b>	<b>\$ 344,644</b>	<b>\$ 0</b>	<b>\$ 344,644</b>	<b>\$ 344,644</b>	<b>\$ 344,644</b>	<b>\$ 0</b>	<b>\$ 344,644</b>	<b>\$ 344,644</b>	<b>\$ 0</b>	
<b><u>Public Safety, Department of</u></b>										
<b>Public Safety, Dept. of</b>										
POR Unfunded Liabilities	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	Std
POR Unfunded Liabilities - Adjust.	0	0	0	0	-5,000,000	-5,000,000	0	-5,000,000	0	HF648
POR Unfunded Supplemental	0	91,300,000	91,300,000	0	0	-91,300,000	0	0	0	HF648
<b>Total Public Safety, Department of</b>	<b>\$ 0</b>	<b>\$ 91,300,000</b>	<b>\$ 91,300,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ -91,300,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	

## Unassigned Standings General Fund

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Action FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Revenue, Dept. of</b>										
<b>Revenue, Dept. of</b>										
Ag Land Tax Credit - GF	\$ 39,100,000	\$ 0	\$ 39,100,000	\$ 39,100,000	\$ 39,100,000	\$ 0	\$ 39,100,000	\$ 39,100,000	\$ 0	Stnd
Homestead Tax Credit Aid - GF	106,983,518	0	106,983,518	138,000,000	138,000,000	31,016,482	139,000,000	139,000,000	1,000,000	Stnd
Elderly & Disabled Tax Credit - GF	24,957,000	0	24,957,000	27,200,000	27,200,000	2,243,000	28,700,000	28,700,000	1,500,000	Stnd
Printing Cigarette Stamps	124,652	0	124,652	124,652	124,652	0	562,500	562,500	437,848	Stnd
Military Service Tax Refunds	2,400,000	0	2,400,000	2,400,000	2,400,000	0	2,400,000	2,400,000	0	Stnd
Commercial/Industrial Property Tax Credit	0	0	0	0	0	0	74,300,000	50,000,000	50,000,000	SF295
Comm/Ind Property Tax Reimb	0	0	0	0	0	0	0	78,700,000	78,700,000	SF295
Tobacco Reporting Requirements	18,416	0	18,416	18,416	25,000	6,584	18,416	25,000	0	Stnd
Tobacco Reporting - Adjustment	0	0	0	0	-6,584	-6,584	0	-15,792	-9,208	SF452
Total Tobacco Reporting Requirements	<u>18,416</u>	<u>0</u>	<u>18,416</u>	<u>18,416</u>	<u>18,416</u>	<u>0</u>	<u>18,416</u>	<u>9,208</u>	<u>-9,208</u>	
<b>Total Revenue, Dept. of</b>	<b>\$ 173,583,586</b>	<b>\$ 0</b>	<b>\$ 173,583,586</b>	<b>\$ 206,843,068</b>	<b>\$ 206,843,068</b>	<b>\$ 33,259,482</b>	<b>\$ 284,080,916</b>	<b>\$ 338,471,708</b>	<b>\$ 131,628,640</b>	
<b>Transportation, Dept. of</b>										
<b>Transportation, Dept. of</b>										
Street Construction Fund - Supp	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,000	\$ 135,000	\$ 0	\$ 0	\$ -135,000	SF452
<b>Total Transportation, Dept. of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -135,000</b>	
<b>Total Unassigned Standings</b>	<b>\$ 2,886,226,002</b>	<b>\$ 167,500,000</b>	<b>\$ 3,053,726,002</b>	<b>\$ 2,931,248,408</b>	<b>\$ 2,983,685,922</b>	<b>\$ -70,040,080</b>	<b>\$ 3,010,786,256</b>	<b>\$ 3,325,975,518</b>	<b>\$ 342,289,596</b>	

## Summary Data Other Funds

	Estimated FY 2013 <u>(1)</u>	Supp-Final Act. FY 2013 <u>(2)</u>	Est Net FY 2013 <u>(3)</u>	Gov Rec FY 2014 <u>(4)</u>	Final Action FY 2014 <u>(5)</u>	Final Action vs Est Net FY 2013 <u>(6)</u>	Gov Rec FY 2015 <u>(7)</u>	Final Act FY 2015 <u>(8)</u>	Final Act FY15 vs Final Act FY14 <u>(9)</u>
Administration and Regulation	\$ 53,984,067	\$ 0	\$ 53,984,067	\$ 51,211,095	\$ 51,247,701	\$ -2,736,366	\$ 49,278,095	\$ 25,558,104	\$ -25,689,597
Agriculture and Natural Resources	82,089,582	0	82,089,582	89,089,582	87,889,582	5,800,000	89,089,582	35,819,793	-52,069,789
Economic Development	6,260,084	0	6,260,084	6,260,084	6,260,084	0	6,260,084	3,130,042	-3,130,042
Education	0	0	0	0	66,000,000	66,000,000	0	33,000,000	-33,000,000
Health and Human Services	488,126,457	23,071,995	511,198,452	488,082,852	528,742,395	17,543,943	347,681,831	364,821,851	-163,920,544
Justice System	14,034,171	0	14,034,171	14,034,171	14,035,596	1,425	14,034,171	7,018,511	-7,017,085
Transportation, Infrastructure, and Capitals	551,528,837	0	551,528,837	522,739,593	515,379,274	-36,149,563	504,064,328	249,413,176	-265,966,098
Unassigned Standings	16,111,339	0	16,111,339	36,810,530	36,810,530	20,699,191	35,711,949	35,711,949	-1,098,581
<b>Grand Total</b>	<u>\$ 1,212,134,537</u>	<u>\$ 23,071,995</u>	<u>\$ 1,235,206,532</u>	<u>\$ 1,208,227,907</u>	<u>\$ 1,306,365,162</u>	<u>\$ 71,158,630</u>	<u>\$ 1,046,120,040</u>	<u>\$ 754,473,426</u>	<u>\$ -551,891,736</u>

## Bill Totals Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)
HF160 County Mental Health Supplemental Appropriation Bill	\$ 0	\$ 11,628,317	\$ 11,628,317	\$ 0	\$ 0	\$ -11,628,317	\$ 0	\$ 0	\$ 0
HF602 Transportation Appropriations Bill	350,477,323	0	350,477,323	352,840,655	352,840,655	2,363,332	353,098,655	176,206,829	-176,633,826
HF603 Administration and Regulation Appropriations Bill	53,984,067	0	53,984,067	51,211,095	51,249,126	-2,734,941	49,278,095	25,559,529	-25,689,597
HF604 Education Appropriations Bill	0	0	0	0	66,000,000	66,000,000	0	33,000,000	-33,000,000
HF638 Infrastructure Appropriations Bill	200,801,514	0	200,801,514	169,648,938	176,798,619	-24,002,895	150,965,673	73,206,347	-103,592,272
HF648 Bond Repayment and Supplemental Appropriations Bill	250,000	0	250,000	250,000	50,000	-200,000	0	0	-50,000
SF430 Economic Development Appropriations Bill	6,260,084	0	6,260,084	6,260,084	6,260,084	0	6,260,084	3,130,042	-3,130,042
SF435 Agriculture and Natural Resources Appropriations Bill	81,639,582	0	81,639,582	88,639,582	87,889,582	6,250,000	88,639,582	35,819,793	-52,069,789
SF446 Health and Human Services Appropriations Bill	488,126,457	0	488,126,457	488,082,852	528,742,395	40,615,938	347,681,831	364,821,851	-163,920,544
SF447 Justice System Appropriations Bill	14,034,171	0	14,034,171	14,034,171	14,034,171	0	14,034,171	7,017,086	-7,017,085
SF452 Standing Appropriations Bill	0	11,443,678	11,443,678	0	0	-11,443,678	0	0	0
Std Current Law Standing Appropriations	16,561,339	0	16,561,339	37,260,530	22,500,530	5,939,191	36,161,949	35,711,949	13,211,419
<b>Grand Total</b>	<b>\$ 1,212,134,537</b>	<b>\$ 23,071,995</b>	<b>\$ 1,235,206,532</b>	<b>\$ 1,208,227,907</b>	<b>\$ 1,306,365,162</b>	<b>\$ 71,158,630</b>	<b>\$ 1,046,120,040</b>	<b>\$ 754,473,426</b>	<b>\$ -551,891,736</b>

# Administration and Regulation

## Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Commerce, Dept. of</b>										
<b>Banking Division</b>										
Banking Division - CMRF	\$ 9,098,170	\$ 0	\$ 9,098,170	\$ 9,160,198	\$ 9,167,235	\$ 69,065	\$ 9,160,198	\$ 4,583,618	\$ -4,583,617	HF603
<b>Credit Union Division</b>										
Credit Union Division - CMRF	\$ 1,792,995	\$ 0	\$ 1,792,995	\$ 1,792,995	\$ 1,794,256	\$ 1,261	\$ 1,792,995	\$ 897,128	\$ -897,128	HF603
<b>Insurance Division</b>										
Insurance Division - CMRF	\$ 4,983,244	\$ 0	\$ 4,983,244	\$ 5,023,244	\$ 5,032,989	\$ 49,745	\$ 5,090,244	\$ 2,516,495	\$ -2,516,494	HF603
<b>Utilities Division</b>										
Utilities Division - CMRF	\$ 8,173,069	\$ 0	\$ 8,173,069	\$ 8,173,069	\$ 8,179,405	\$ 6,336	\$ 8,173,069	\$ 4,089,703	\$ -4,089,702	HF603
<b>Professional Licensing and Reg.</b>										
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	\$ 62,317	\$ 31,159	\$ -31,158	HF603
<b>Total Commerce, Dept. of</b>	<b>\$ 24,109,795</b>	<b>\$ 0</b>	<b>\$ 24,109,795</b>	<b>\$ 24,211,823</b>	<b>\$ 24,236,202</b>	<b>\$ 126,407</b>	<b>\$ 24,278,823</b>	<b>\$ 12,118,103</b>	<b>\$ -12,118,099</b>	
<b>Inspections &amp; Appeals, Dept. of</b>										
<b>Inspections and Appeals, Dept. of</b>										
Medicaid Fraud - Fraud Annual Meeting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,500	\$ 6,500	\$ 0	\$ 0	\$ -6,500	HF603
DIA - RUTF	1,623,897	0	1,623,897	1,623,897	1,623,897	0	1,623,897	811,949	-811,948	HF603
Medicaid Fraud - Health Facilities	286,661	0	286,661	0	0	-286,661	0	0	0	HF603
Medicaid Fraud - EBT Investigations	119,070	0	119,070	0	0	-119,070	0	0	0	HF603
Medicaid Fraud - Dependent Adult	885,262	0	885,262	0	0	-885,262	0	0	0	HF603
Medicaid Fraud - Boarding Homes	119,480	0	119,480	0	0	-119,480	0	0	0	HF603
DIA - Med Fraud - Dependent Adult Abuse	250,000	0	250,000	0	0	-250,000	0	0	0	HF603
Medicaid Fraud - Assisted Living	1,339,527	0	1,339,527	0	0	-1,339,527	0	0	0	HF603
<b>Total Inspections and Appeals, Dept. of</b>	<b>\$ 4,623,897</b>	<b>\$ 0</b>	<b>\$ 4,623,897</b>	<b>\$ 1,623,897</b>	<b>\$ 1,630,397</b>	<b>\$ -2,993,500</b>	<b>\$ 1,623,897</b>	<b>\$ 811,949</b>	<b>\$ -818,448</b>	
<b>Racing Commission</b>										
Pari-Mutuel Regulation Fund	\$ 3,062,765	\$ 0	\$ 3,062,765	\$ 3,062,765	\$ 3,068,492	\$ 5,727	\$ 3,062,765	\$ 1,534,246	\$ -1,534,246	HF603
Riverboat Regulation Fund	3,045,719	0	3,045,719	3,170,719	3,045,719	0	3,170,719	1,522,860	-1,522,859	HF603
Gambling Socioeconomic Study	0	0	0	0	125,000	125,000	0	0	-125,000	HF603
<b>Total Racing Commission</b>	<b>\$ 6,108,484</b>	<b>\$ 0</b>	<b>\$ 6,108,484</b>	<b>\$ 6,233,484</b>	<b>\$ 6,239,211</b>	<b>\$ 130,727</b>	<b>\$ 6,233,484</b>	<b>\$ 3,057,106</b>	<b>\$ -3,182,105</b>	
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 10,732,381</b>	<b>\$ 0</b>	<b>\$ 10,732,381</b>	<b>\$ 7,857,381</b>	<b>\$ 7,869,608</b>	<b>\$ -2,862,773</b>	<b>\$ 7,857,381</b>	<b>\$ 3,869,055</b>	<b>\$ -4,000,553</b>	

## Administration and Regulation Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Management, Dept. of</u></b>										
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 28,000	\$ -28,000	HF603
<b>Total Management, Dept. of</b>	<b>\$ 56,000</b>	<b>\$ 0</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 0</b>	<b>\$ 56,000</b>	<b>\$ 28,000</b>	<b>\$ -28,000</b>	
<b><u>Revenue, Dept. of</u></b>										
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 652,888	\$ -652,887	HF603
<b>Total Revenue, Dept. of</b>	<b>\$ 1,305,775</b>	<b>\$ 0</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 0</b>	<b>\$ 1,305,775</b>	<b>\$ 652,888</b>	<b>\$ -652,887</b>	
<b><u>Treasurer of State</u></b>										
Treasurer of State I-3 Expenses - RUTF	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 46,574	\$ -46,574	HF603
<b>Total Treasurer of State</b>	<b>\$ 93,148</b>	<b>\$ 0</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 0</b>	<b>\$ 93,148</b>	<b>\$ 46,574</b>	<b>\$ -46,574</b>	
<b><u>IPERS Administration</u></b>										
IPERS Administration IPERS Administration	\$ 17,686,968	\$ 0	\$ 17,686,968	\$ 17,686,968	\$ 17,686,968	\$ 0	\$ 15,686,968	\$ 8,843,484	\$ -8,843,484	HF603
<b>Total IPERS Administration</b>	<b>\$ 17,686,968</b>	<b>\$ 0</b>	<b>\$ 17,686,968</b>	<b>\$ 17,686,968</b>	<b>\$ 17,686,968</b>	<b>\$ 0</b>	<b>\$ 15,686,968</b>	<b>\$ 8,843,484</b>	<b>\$ -8,843,484</b>	
<b>Total Administration and Regulation</b>	<b>\$ 53,984,067</b>	<b>\$ 0</b>	<b>\$ 53,984,067</b>	<b>\$ 51,211,095</b>	<b>\$ 51,247,701</b>	<b>\$ -2,736,366</b>	<b>\$ 49,278,095</b>	<b>\$ 25,558,104</b>	<b>\$ -25,689,597</b>	

# Agriculture and Natural Resources

## Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Agriculture and Land Stewardship</u></b>										
<b>Agriculture and Land Stewardship</b>										
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 0	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	\$ 305,516	\$ 152,758	\$ -152,758	SF435
Motor Fuel Inspection - RFIF	500,000	0	500,000	500,000	500,000	0	500,000	250,000	-250,000	SF435
Conservation Reserve Enhance - EFF	1,000,000	0	1,000,000	1,000,000	1,000,000	0	1,000,000	500,000	-500,000	SF435
Watershed Protection Fund - EFF	900,000	0	900,000	900,000	900,000	0	900,000	450,000	-450,000	SF435
Farm Management Demo - EFF	625,000	0	625,000	625,000	625,000	0	625,000	312,500	-312,500	SF435
Agricultural Drainage Wells - EFF	550,000	0	550,000	550,000	0	-550,000	550,000	0	0	SF435
Soil & Water Conservation - EFF	2,550,000	0	2,550,000	2,550,000	2,550,000	0	2,550,000	1,275,000	-1,275,000	SF435
Conservation Reserve Prog - EFF	1,000,000	0	1,000,000	1,000,000	1,000,000	0	1,000,000	500,000	-500,000	SF435
Cost Share - EFF	6,650,000	0	6,650,000	6,650,000	6,650,000	0	6,650,000	3,325,000	-3,325,000	SF435
Fuel Inspection - UST	250,000	0	250,000	250,000	0	-250,000	250,000	0	0	Stnd
Agricultural Drainage Wells - RIIF	1,000,000	0	1,000,000	1,000,000	0	-1,000,000	1,000,000	0	0	SF435
Water Quality Nutrient Mgmt - EFF	0	0	0	2,400,000	0	0	4,400,000	0	0	SF435
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 15,330,516</b>	<b>\$ 0</b>	<b>\$ 15,330,516</b>	<b>\$ 17,730,516</b>	<b>\$ 13,530,516</b>	<b>\$ -1,800,000</b>	<b>\$ 19,730,516</b>	<b>\$ 6,765,258</b>	<b>\$ -6,765,258</b>	
<b>Loess Hills Dev. and Conservation</b>										
Loess Hills - EFF	\$ 525,000	\$ 0	\$ 525,000	\$ 525,000	\$ 525,000	\$ 0	\$ 525,000	\$ 262,500	\$ -262,500	SF435
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 15,855,516</b>	<b>\$ 0</b>	<b>\$ 15,855,516</b>	<b>\$ 18,255,516</b>	<b>\$ 14,055,516</b>	<b>\$ -1,800,000</b>	<b>\$ 20,255,516</b>	<b>\$ 7,027,758</b>	<b>\$ -7,027,758</b>	

# Agriculture and Natural Resources

## Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Natural Resources, Dept. of</b>										
<b>Natural Resources</b>										
Fish & Game- DNR Admin Expenses	\$ 41,078,234	\$ 0	\$ 41,078,234	\$ 41,078,234	\$ 41,078,234	\$ 0	\$ 41,078,234	\$ 20,539,117	\$ -20,539,117	SF435
GWF - Storage Tanks Study	100,303	0	100,303	100,303	100,303	0	100,303	50,152	-50,151	SF435
GWF - Household Hazardous Waste	447,324	0	447,324	447,324	447,324	0	447,324	223,662	-223,662	SF435
GWF - Well Testing Admin 2%	62,461	0	62,461	62,461	62,461	0	62,461	31,231	-31,230	SF435
GWF - Groundwater Monitoring	1,686,751	0	1,686,751	1,686,751	1,686,751	0	1,686,751	843,376	-843,375	SF435
GWF - Landfill Alternatives	618,993	0	618,993	618,993	618,993	0	618,993	309,497	-309,496	SF435
GWF - Waste Reduction and Assistance	192,500	0	192,500	192,500	192,500	0	192,500	96,250	-96,250	SF435
GWF - Solid Waste Authorization	50,000	0	50,000	50,000	50,000	0	50,000	25,000	-25,000	SF435
GWF - Geographic Information System	297,500	0	297,500	297,500	297,500	0	297,500	148,750	-148,750	SF435
Snowmobile Registration Fees	100,000	0	100,000	100,000	100,000	0	100,000	50,000	-50,000	SF435
Administration Match - UST	200,000	0	200,000	200,000	200,000	0	200,000	100,000	-100,000	SF435
Technical Tank Review - UST	200,000	0	200,000	200,000	0	-200,000	200,000	0	0	Stnd
Volunteers and Keepers of Land - EFF	0	0	0	100,000	100,000	100,000	100,000	50,000	-50,000	SF435
Park Operations & Maintenance - EFF	0	0	0	6,610,000	6,360,000	6,360,000	4,610,000	3,180,000	-3,180,000	SF435
GIS Information for Watershed - EFF	0	0	0	195,000	195,000	195,000	195,000	97,500	-97,500	SF435
Water Quality Monitoring - EFF	0	0	0	2,955,000	2,955,000	2,955,000	2,955,000	1,477,500	-1,477,500	SF435
Water Quality Protection - EFF	0	0	0	500,000	500,000	500,000	500,000	250,000	-250,000	SF435
Animal Feeding Operations - EFF	0	0	0	1,120,000	1,320,000	1,320,000	1,120,000	660,000	-660,000	SF435
Ambient Air Quality Monitoring - EFF	0	0	0	425,000	425,000	425,000	425,000	212,500	-212,500	SF435
Water Quantity - EFF	0	0	0	495,000	495,000	495,000	495,000	247,500	-247,500	SF435
Geological and Water Survey - EFF	0	0	0	200,000	200,000	200,000	200,000	100,000	-100,000	SF435
REAP - EFF	0	0	0	12,000,000	16,000,000	16,000,000	12,000,000	0	-16,000,000	SF435
Winterset Water Utility - EFF	0	0	0	1,000,000	0	0	1,000,000	0	0	SF435
Keep Iowa Beautiful - EFF	0	0	0	200,000	200,000	200,000	200,000	100,000	-100,000	SF435
Manure App Online Train - GWF	0	0	0	0	250,000	250,000	0	0	-250,000	SF435
<b>Total Natural Resources, Dept. of</b>	<b>\$ 45,034,066</b>	<b>\$ 0</b>	<b>\$ 45,034,066</b>	<b>\$ 70,834,066</b>	<b>\$ 73,834,066</b>	<b>\$ 28,800,000</b>	<b>\$ 68,834,066</b>	<b>\$ 28,792,035</b>	<b>\$ -45,042,031</b>	



# Agriculture and Natural Resources

## Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Natural Resources Capital</u></b>										
<b>Natural Resources Capital</b>										
Volunteers and Keepers of Land - EFF	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ -100,000	\$ 0	\$ 0	\$ 0	SF435
Park Operations & Maintenance - EFF	3,710,000	0	3,710,000	0	0	-3,710,000	0	0	0	SF435
GIS Information for Watershed - EFF	195,000	0	195,000	0	0	-195,000	0	0	0	SF435
Water Quality Monitoring - EFF	2,955,000	0	2,955,000	0	0	-2,955,000	0	0	0	SF435
Water Quality Protection - EFF	500,000	0	500,000	0	0	-500,000	0	0	0	SF435
Animal Feeding Operations - EFF	620,000	0	620,000	0	0	-620,000	0	0	0	SF435
Air Quality Monitoring-Ambient - EFF	425,000	0	425,000	0	0	-425,000	0	0	0	SF435
Water Quantity - EFF	495,000	0	495,000	0	0	-495,000	0	0	0	SF435
Geological and Water Survey - EFF	200,000	0	200,000	0	0	-200,000	0	0	0	SF435
REAP - EFF	12,000,000	0	12,000,000	0	0	-12,000,000	0	0	0	SF435
<b>Total Natural Resources Capital</b>	<b>\$ 21,200,000</b>	<b>\$ 0</b>	<b>\$ 21,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -21,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total Agriculture and Natural Resources</b>	<b>\$ 82,089,582</b>	<b>\$ 0</b>	<b>\$ 82,089,582</b>	<b>\$ 89,089,582</b>	<b>\$ 87,889,582</b>	<b>\$ 5,800,000</b>	<b>\$ 89,089,582</b>	<b>\$ 35,819,793</b>	<b>\$ -52,069,789</b>	

## Economic Development Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Economic Development Authority</u></b>										
Economic Development Authority										
Workforce Development Fund	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 2,000,000	\$ -2,000,000	SF430
<b>Total Economic Development Authority</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -2,000,000</b>	
<b><u>Iowa Workforce Development</u></b>										
Iowa Workforce Development										
Field Offices - Spec Cont Fund	\$ 1,627,084	\$ 0	\$ 1,627,084	\$ 1,627,084	\$ 1,766,084	\$ 139,000	\$ 1,627,084	\$ 883,042	\$ -883,042	SF430
Field Offices - UI Reserve Interest	633,000	0	633,000	633,000	494,000	-139,000	633,000	247,000	-247,000	SF430
<b>Total Iowa Workforce Development</b>	<b>\$ 2,260,084</b>	<b>\$ 0</b>	<b>\$ 2,260,084</b>	<b>\$ 2,260,084</b>	<b>\$ 2,260,084</b>	<b>\$ 0</b>	<b>\$ 2,260,084</b>	<b>\$ 1,130,042</b>	<b>\$ -1,130,042</b>	
<b>Total Economic Development</b>	<b>\$ 6,260,084</b>	<b>\$ 0</b>	<b>\$ 6,260,084</b>	<b>\$ 6,260,084</b>	<b>\$ 6,260,084</b>	<b>\$ 0</b>	<b>\$ 6,260,084</b>	<b>\$ 3,130,042</b>	<b>\$ -3,130,042</b>	

## Education Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>College Aid Commission</u></b>										
College Student Aid Comm.										
Skilled Workforce Shortage Tuition Grant - SWJC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 2,500,000	\$ -2,500,000	HF604
<b>Total College Aid Commission</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 2,500,000</b>	<b>\$ -2,500,000</b>	
<b><u>Economic Development Authority</u></b>										
Economic Development Authority										
High Quality Jobs - SWJCF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,900,000	\$ 16,900,000	\$ 0	\$ 8,450,000	\$ -8,450,000	HF604
<b>Total Economic Development Authority</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 16,900,000</b>	<b>\$ 16,900,000</b>	<b>\$ 0</b>	<b>\$ 8,450,000</b>	<b>\$ -8,450,000</b>	
<b><u>Education, Dept. of</u></b>										
Education, Dept. of										
Workforce Training and Econ Dev - SWJCF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,300,000	\$ 15,300,000	\$ 0	\$ 7,650,000	\$ -7,650,000	HF604
Adult Literacy for the Workforce - SWJCF	0	0	0	0	5,500,000	5,500,000	0	2,750,000	-2,750,000	HF604
ACE Infrastructure - SWJCF	0	0	0	0	6,000,000	6,000,000	0	3,000,000	-3,000,000	HF604
PACE and Regional Sectors - SWJCF	0	0	0	0	5,000,000	5,000,000	0	2,500,000	-2,500,000	HF604
Gap Tuition Assistance Fund - SWJCF	0	0	0	0	2,000,000	2,000,000	0	1,000,000	-1,000,000	HF604
Workbased Learning Inter Network - SWJCF	0	0	0	0	1,500,000	1,500,000	0	750,000	-750,000	HF604
<b>Total Education, Dept. of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,300,000</b>	<b>\$ 35,300,000</b>	<b>\$ 0</b>	<b>\$ 17,650,000</b>	<b>\$ -17,650,000</b>	
<b><u>Iowa Workforce Development</u></b>										
Iowa Workforce Development										
AMOS Training Program - SWJCF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 50,000	\$ -50,000	HF604
<b>Total Iowa Workforce Development</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ -50,000</b>	
<b><u>Regents, Board of</u></b>										
Regents, Board of										
Regents Innovation Fund - SWJCF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 1,500,000	\$ -1,500,000	HF604
ISU - Economic Development - SWJCF	0	0	0	0	2,424,302	2,424,302	0	1,212,151	-1,212,151	HF604
UI - Economic Development - SWJCF	0	0	0	0	209,279	209,279	0	104,640	-104,639	HF604
UI - Entrepren and Econ Growth - SWJCF	0	0	0	0	2,000,000	2,000,000	0	1,000,000	-1,000,000	HF604
UNI - Economic Development - SWJCF	0	0	0	0	1,066,419	1,066,419	0	533,209	-533,210	HF604
<b>Total Regents, Board of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,700,000</b>	<b>\$ 8,700,000</b>	<b>\$ 0</b>	<b>\$ 4,350,000</b>	<b>\$ -4,350,000</b>	
<b>Total Education</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 66,000,000</b>	<b>\$ 66,000,000</b>	<b>\$ 0</b>	<b>\$ 33,000,000</b>	<b>\$ -33,000,000</b>	

## Health and Human Services Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Human Services, Dept. of</b>										
<b>General Administration</b>										
FIP-TANF	\$ 19,790,365	\$ 0	\$ 19,790,365	\$ 18,116,948	\$ 18,116,948	\$ -1,673,417	\$ 0	\$ 9,058,474	\$ -9,058,474	SF446
Promise Jobs-TANF	12,411,528	0	12,411,528	11,866,439	11,866,439	-545,089	0	5,933,220	-5,933,219	SF446
FaDDS-TANF	2,898,980	0	2,898,980	2,898,980	2,898,980	0	0	1,449,490	-1,449,490	SF446
Field Operations-TANF	31,296,232	0	31,296,232	31,296,232	31,296,232	0	0	15,648,116	-15,648,116	SF446
General Administration-TANF	3,744,000	0	3,744,000	3,744,000	3,744,000	0	0	1,872,000	-1,872,000	SF446
State Day Care-TANF	16,382,687	0	16,382,687	19,382,687	25,732,687	9,350,000	0	12,866,344	-12,866,343	SF446
MH/DD Comm. Services-TANF	4,894,052	0	4,894,052	4,894,052	4,894,052	0	0	2,447,026	-2,447,026	SF446
Child & Family Services-TANF	32,084,430	0	32,084,430	32,084,430	32,084,430	0	0	16,042,215	-16,042,215	SF446
Child Abuse Prevention-TANF	125,000	0	125,000	125,000	125,000	0	0	62,500	-62,500	SF446
Training & Technology-TANF	1,037,186	0	1,037,186	1,037,186	1,037,186	0	0	518,593	-518,593	SF446
0-5 Children-TANF	6,350,000	0	6,350,000	6,350,000	0	-6,350,000	0	0	0	SF446
FIP Eligibility System-TANF	0	0	0	0	5,050,451	5,050,451	0	2,525,226	-2,525,225	SF446
<b>Total General Administration</b>	<b>\$ 131,014,460</b>	<b>\$ 0</b>	<b>\$ 131,014,460</b>	<b>\$ 131,795,954</b>	<b>\$ 136,846,405</b>	<b>\$ 5,831,945</b>	<b>\$ 0</b>	<b>\$ 68,423,204</b>	<b>\$ -68,423,201</b>	

# Health and Human Services

## Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Assistance</b>										
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 0	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	\$ 0	\$ 965,034	\$ -965,033	SF446
Promoting Healthy Marriage - TANF	25,000	0	25,000	25,000	25,000	0	0	12,500	-12,500	SF446
Medical Assistance - HCTF	106,046,400	0	106,046,400	106,046,400	224,446,400	118,400,000	106,046,400	224,446,400	0	SF446
Medical Contracts-Pharm Settlement - PhSA	4,805,804	0	4,805,804	6,650,000	6,650,000	1,844,196	0	3,325,000	-3,325,000	SF446
Broadlawns Hospital - ICA	71,000,000	0	71,000,000	67,500,000	35,500,000	-35,500,000	67,500,000	0	-35,500,000	SF446
Regional Provider Network - ICA	4,986,366	0	4,986,366	5,986,366	2,993,183	-1,993,183	5,986,366	0	-2,993,183	SF446
Nonparticipating Providers - NPPR	2,000,000	0	2,000,000	2,000,000	1,000,000	-1,000,000	2,000,000	0	-1,000,000	SF446
Medical Information Hotline - HCTA	100,000	0	100,000	0	0	-100,000	0	0	0	SF446
Health Partnership Activities - HCTA	600,000	0	600,000	0	0	-600,000	0	0	0	SF446
Audits, Performance Eval., Studies - HCTA	125,000	0	125,000	0	0	-125,000	0	0	0	SF446
IowaCare Admin. Costs - HCTA	1,132,412	0	1,132,412	0	0	-1,132,412	0	0	0	SF446
Dental Home for Children - HCTA	1,000,000	0	1,000,000	0	0	-1,000,000	0	0	0	SF446
MH/DD Workforce Development - HCTA	50,000	0	50,000	0	0	-50,000	0	0	0	SF446
Medical Contracts - HCTA	2,400,000	0	2,400,000	0	0	-2,400,000	0	0	0	SF446
Broadlawns Admin - HCTA	540,000	0	540,000	0	0	-540,000	0	0	0	SF446
Medical Assistance - QATF	26,500,000	0	26,500,000	28,788,917	28,788,917	2,288,917	28,788,917	28,788,917	0	SF446
Medical Assistance - HHCAT	33,898,400	0	33,898,400	33,876,000	34,288,000	389,600	33,856,000	34,700,000	412,000	SF446
Nonparticipating Prov Reimb Fund - HHCAT	801,600	0	801,600	824,000	412,000	-389,600	844,000	0	-412,000	SF446
Electronic Medical Records - HCTA	100,000	0	100,000	0	0	-100,000	0	0	0	SF446
Medical Assistance - HCTA	6,872,920	0	6,872,920	0	0	-6,872,920	0	0	0	SF446
Medicaid Supplemental - MFA	0	0	0	0	4,160,796	4,160,796	0	4,160,796	0	SF446
Care Coordination - ICA	1,500,000	1,000,000	2,500,000	3,000,000	1,500,000	-1,000,000	0	0	-1,500,000	SF446/SF452
Lab Test & Radiology Pool - ICA	500,000	0	500,000	0	0	-500,000	3,000,000	0	0	SF446
Uniform Cost Report - HCTA	150,000	0	150,000	0	0	-150,000	0	0	0	SF446
Health Care Access Council - HCTA	134,214	0	134,214	0	0	-134,214	0	0	0	SF446
Accountable Care Pilot - HCTA	100,000	0	100,000	0	0	-100,000	0	0	0	SF446
DPH Transfer e-Health - HCTA	363,987	0	363,987	0	0	-363,987	0	0	0	SF446
DPH Transfer Medical Home - HCTA	233,357	0	233,357	0	0	-233,357	0	0	0	SF446
IowaCare Admin-ICA	0	0	0	0	371,552	371,552	0	0	-371,552	SF446
CHIPRA - MHDS Transition Fund	0	11,628,317	11,628,317	0	0	-11,628,317	0	0	0	HF160
<b>Total Assistance</b>	<b>\$ 267,895,527</b>	<b>\$ 12,628,317</b>	<b>\$ 280,523,844</b>	<b>\$ 256,626,750</b>	<b>\$ 342,065,915</b>	<b>\$ 61,542,071</b>	<b>\$ 248,021,683</b>	<b>\$ 296,398,647</b>	<b>\$ -45,667,268</b>	
<b>Total Human Services, Dept. of</b>	<b>\$ 398,909,987</b>	<b>\$ 12,628,317</b>	<b>\$ 411,538,304</b>	<b>\$ 388,422,704</b>	<b>\$ 478,912,320</b>	<b>\$ 67,374,016</b>	<b>\$ 248,021,683</b>	<b>\$ 364,821,851</b>	<b>\$ -114,090,469</b>	

# Health and Human Services

## Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Regents, Board of</u></b>										
<b>Regents, Board of</b>										
UI - UIHC IowaCares Program - ICA	\$ 27,284,584	\$ 0	\$ 27,284,584	\$ 27,284,584	\$ 13,642,292	\$ -13,642,292	\$ 27,284,584	\$ 0	\$ -13,642,292	SF446
UI - UIHC IowaCares Expansion Pop - ICA	45,654,133	6,915,066	52,569,199	52,569,199	26,284,600	-26,284,599	52,569,199	0	-26,284,600	SF446/SF452
UI - UIHC IowaCares Physicians - ICA	16,277,753	3,528,612	19,806,365	19,806,365	9,903,183	-9,903,182	19,806,365	0	-9,903,183	SF446/SF452
<b>Total Regents, Board of</b>	<b>\$ 89,216,470</b>	<b>\$ 10,443,678</b>	<b>\$ 99,660,148</b>	<b>\$ 99,660,148</b>	<b>\$ 49,830,075</b>	<b>\$ -49,830,073</b>	<b>\$ 99,660,148</b>	<b>\$ 0</b>	<b>\$ -49,830,075</b>	
<b>Total Health and Human Services</b>	<b>\$ 488,126,457</b>	<b>\$ 23,071,995</b>	<b>\$ 511,198,452</b>	<b>\$ 488,082,852</b>	<b>\$ 528,742,395</b>	<b>\$ 17,543,943</b>	<b>\$ 347,681,831</b>	<b>\$ 364,821,851</b>	<b>\$ -163,920,544</b>	

## Justice System Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Justice, Department of</u></b>										
<b>Consumer Advocate</b>										
Consumer Advocate - CMRF	\$ 3,136,163	\$ 0	\$ 3,136,163	\$ 3,136,163	\$ 3,136,163	\$ 0	\$ 3,136,163	\$ 1,568,082	\$ -1,568,081	SF447
Consumer Advocate - CMRF	0	0	0	0	1,425	1,425	0	1,425	0	HF603
<b>Total Justice, Department of</b>	<b>\$ 3,136,163</b>	<b>\$ 0</b>	<b>\$ 3,136,163</b>	<b>\$ 3,136,163</b>	<b>\$ 3,137,588</b>	<b>\$ 1,425</b>	<b>\$ 3,136,163</b>	<b>\$ 1,569,507</b>	<b>\$ -1,568,081</b>	
<b><u>Public Safety, Department of</u></b>										
<b>Public Safety, Dept. of</b>										
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 0	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 10,898,008	\$ 5,449,004	\$ -5,449,004	SF447
<b>Total Public Safety, Department of</b>	<b>\$ 10,898,008</b>	<b>\$ 0</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 10,898,008</b>	<b>\$ 0</b>	<b>\$ 10,898,008</b>	<b>\$ 5,449,004</b>	<b>\$ -5,449,004</b>	
<b>Total Justice System</b>	<b>\$ 14,034,171</b>	<b>\$ 0</b>	<b>\$ 14,034,171</b>	<b>\$ 14,034,171</b>	<b>\$ 14,035,596</b>	<b>\$ 1,425</b>	<b>\$ 14,034,171</b>	<b>\$ 7,018,511</b>	<b>\$ -7,017,085</b>	

## Transportation, Infrastructure, and Capitals Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Administrative Services - Capitals</u></b>										
<b>Administrative Services - Capitals</b>										
DHS Toledo Palmer Cottage - RIIF	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ -500,000	\$ 0	\$ 0	\$ 0	HF638
Major Maintenance - RIIF	10,250,000	0	10,250,000	2,000,000	4,000,000	-6,250,000	14,000,000	14,000,000	10,000,000	HF638
Major Maintenance (CHIP) - RIIF	0	0	0	20,637,183	11,310,648	11,310,648	0	0	-11,310,648	HF638
Wallace Building Renovation - RIIF	0	0	0	0	500,000	500,000	0	3,900,000	3,400,000	HF638
Technology Projects/Consolidation - TRF	0	0	0	0	0	0	6,613,663	6,613,663	6,613,663	HF638
Adjustment Major Maintenance	0	0	0	0	-200,000	-200,000	0	0	200,000	HF648
<b>Total Administrative Services - Capitals</b>	<b>\$ 10,750,000</b>	<b>\$ 0</b>	<b>\$ 10,750,000</b>	<b>\$ 22,637,183</b>	<b>\$ 15,610,648</b>	<b>\$ 4,860,648</b>	<b>\$ 20,613,663</b>	<b>\$ 24,513,663</b>	<b>\$ 8,903,015</b>	
<b><u>Corrections, Dept. of</u></b>										
<b>Central Office</b>										
Iowa Corrections Offender Network - TRF	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ -500,000	\$ 0	\$ 0	\$ 0	HF638
<b>Total Corrections, Dept. of</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Corrections Capital</u></b>										
<b>Corrections Capital</b>										
Radio Communications Upgrades - TRF	\$ 3,500,000	\$ 0	\$ 3,500,000	\$ 0	\$ 0	\$ -3,500,000	\$ 0	\$ 0	\$ 0	HF638
Newton Hot Water Loop Repair - RIIF	425,000	0	425,000	0	0	-425,000	0	0	0	HF638
Fort Madison FFE and Construction Costs - RC2	2,000,000	0	2,000,000	0	0	-2,000,000	0	0	0	HF638
Fort Madison Construction and FFE Costs - RIIF	16,269,124	0	16,269,124	3,000,000	3,000,000	-13,269,124	0	0	-3,000,000	HF638
Construction Project Management - RIIF	1,000,000	0	1,000,000	200,000	200,000	-800,000	0	0	-200,000	HF638
Mitchellville Construction and FFE Costs - RIIF	14,170,062	0	14,170,062	26,769,040	15,569,040	1,398,978	0	0	-15,569,040	HF638
<b>Total Corrections Capital</b>	<b>\$ 37,364,186</b>	<b>\$ 0</b>	<b>\$ 37,364,186</b>	<b>\$ 29,969,040</b>	<b>\$ 18,769,040</b>	<b>\$ -18,595,146</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -18,769,040</b>	
<b><u>Cultural Affairs, Dept. of</u></b>										
<b>Cultural Affairs, Dept. of</b>										
Grout Museum District Oral History Exhibit - TRF	\$ 150,000	\$ 0	\$ 150,000	\$ 129,450	\$ 129,450	\$ -20,550	\$ 0	\$ 0	\$ -129,450	HF638
Great Places Infrastructure Grants - RIIF	1,000,000	0	1,000,000	1,000,000	1,000,000	0	1,000,000	0	-1,000,000	HF638
Historical Bldg Museum Repair/Renovation - RIIF	1,450,000	0	1,450,000	1,000,000	1,000,000	-450,000	25,000,000	3,800,000	2,800,000	HF638
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 2,600,000</b>	<b>\$ 0</b>	<b>\$ 2,600,000</b>	<b>\$ 2,129,450</b>	<b>\$ 2,129,450</b>	<b>\$ -470,550</b>	<b>\$ 26,000,000</b>	<b>\$ 3,800,000</b>	<b>\$ 1,670,550</b>	



## Transportation, Infrastructure, and Capitals Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Economic Development Authority</u></b>										
<b>Economic Development Authority</b>										
World Food Prize Borlaug/Ruan Scholar - RIIF	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ -100,000	HF638
Community Attraction & Tourism Grants - RIIF	5,000,000	0	5,000,000	5,000,000	7,000,000	2,000,000	0	5,000,000	-2,000,000	HF638
River Enhancement CAT Grants - RIIF	0	0	0	0	1,000,000	1,000,000	0	0	-1,000,000	HF638
Camp Sunnyside Facilities Renovations - RIIF	125,000	0	125,000	0	0	-125,000	0	0	0	HF638
Regional Sports Authorities - RIIF	500,000	0	500,000	500,000	500,000	0	500,000	0	-500,000	HF638
Fort Des Moines Museum Renovation - RIIF	100,000	0	100,000	0	0	-100,000	0	0	0	HF638
High Quality Jobs Program - RIIF	15,000,000	0	15,000,000	0	0	-15,000,000	0	0	0	HF638
<b>Total Economic Development Authority</b>	<b>\$ 20,825,000</b>	<b>\$ 0</b>	<b>\$ 20,825,000</b>	<b>\$ 5,500,000</b>	<b>\$ 8,600,000</b>	<b>\$ -12,225,000</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>	<b>\$ -3,600,000</b>	
<b><u>Education, Dept. of</u></b>										
<b>Education, Dept. of</b>										
ICN Part III Leases & Maintenance - TRF	\$ 2,727,000	\$ 0	\$ 2,727,000	\$ 2,727,000	\$ 2,727,000	\$ 0	\$ 3,647,000	\$ 0	\$ -2,727,000	HF638
Statewide Ed Data Warehouse - TRF	600,000	0	600,000	600,000	600,000	0	1,000,000	0	-600,000	HF638
State Library Computer Resources - TRF	0	0	0	0	250,000	250,000	0	0	-250,000	HF638
<b>Total Education, Dept. of</b>	<b>\$ 3,327,000</b>	<b>\$ 0</b>	<b>\$ 3,327,000</b>	<b>\$ 3,327,000</b>	<b>\$ 3,577,000</b>	<b>\$ 250,000</b>	<b>\$ 4,647,000</b>	<b>\$ 0</b>	<b>\$ -3,577,000</b>	
<b><u>Education Capital</u></b>										
<b>Education Capital</b>										
ACE Infrastructure Community Coll - RIIF	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 0	\$ 0	\$ -6,000,000	\$ 0	\$ 0	\$ 0	HF638
IPTV Equipment Replacement - RIIF	0	0	0	960,000	0	0	873,250	0	0	HF638
IPTV Equipment Replacement -TRF	0	0	0	0	960,000	960,000	0	0	-960,000	HF638
IPTV Inductive Output Tubes - TRF	320,000	0	320,000	0	0	-320,000	0	0	0	HF638
Community Colleges Maint/Bldg Ops - MSSSF	5,000,000	0	5,000,000	0	0	-5,000,000	0	0	0	HF638
<b>Total Education Capital</b>	<b>\$ 11,320,000</b>	<b>\$ 0</b>	<b>\$ 11,320,000</b>	<b>\$ 960,000</b>	<b>\$ 960,000</b>	<b>\$ -10,360,000</b>	<b>\$ 873,250</b>	<b>\$ 0</b>	<b>\$ -960,000</b>	
<b><u>Human Rights, Dept. of</u></b>										
<b>Human Rights, Department of</b>										
Criminal Justice Info System (CJIS) - TRF	\$ 1,714,307	\$ 0	\$ 1,714,307	\$ 1,454,734	\$ 1,454,734	\$ -259,573	\$ 2,000,000	\$ 0	\$ -1,454,734	HF638
<b>Total Human Rights, Dept. of</b>	<b>\$ 1,714,307</b>	<b>\$ 0</b>	<b>\$ 1,714,307</b>	<b>\$ 1,454,734</b>	<b>\$ 1,454,734</b>	<b>\$ -259,573</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ -1,454,734</b>	

## Transportation, Infrastructure, and Capitals Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Human Services Capital</b>										
<b>Human Services - Capital</b>										
Nursing Facility Improvements - RIF	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 300,000	\$ 50,000	\$ 0	\$ 0	\$ -300,000	HF638
Medicaid Technology - TRF	4,120,037	0	4,120,037	4,815,163	3,415,163	-704,874	1,945,684	3,345,684	-69,479	HF638
Homestead Autism Clinics Technology - TRF	0	0	0	0	154,156	154,156	0	0	-154,156	HF638
<b>Total Human Services Capital</b>	<b>\$ 4,370,037</b>	<b>\$ 0</b>	<b>\$ 4,370,037</b>	<b>\$ 4,815,163</b>	<b>\$ 3,869,319</b>	<b>\$ -500,718</b>	<b>\$ 1,945,684</b>	<b>\$ 3,345,684</b>	<b>\$ -523,635</b>	
<b>Iowa Tele &amp; Tech Commission</b>										
<b>Iowa Communications Network</b>										
ICN Equipment Replacement - TRF	\$ 2,198,653	\$ 0	\$ 2,198,653	\$ 2,248,653	\$ 2,248,653	\$ 50,000	\$ 2,248,653	\$ 0	\$ -2,248,653	HF638
<b>Total Iowa Tele &amp; Tech Commission</b>	<b>\$ 2,198,653</b>	<b>\$ 0</b>	<b>\$ 2,198,653</b>	<b>\$ 2,248,653</b>	<b>\$ 2,248,653</b>	<b>\$ 50,000</b>	<b>\$ 2,248,653</b>	<b>\$ 0</b>	<b>\$ -2,248,653</b>	
<b>Iowa Finance Authority</b>										
<b>Iowa Finance Authority</b>										
State Housing Trust Fund - RIF	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	HF638
<b>Total Iowa Finance Authority</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	
<b>Judicial Branch</b>										
<b>Judicial Branch</b>										
Electronic Document Mgmt System - TRF	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 0	\$ -1,000,000	\$ 0	\$ 0	\$ 0	HF638
<b>Total Judicial Branch</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ -1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Management, Dept. of</b>										
<b>Management, Dept. of</b>										
Searchable Online Databases - TRF	\$ 45,000	\$ 0	\$ 45,000	\$ 45,000	\$ 45,000	\$ 0	\$ 45,000	\$ 0	\$ -45,000	HF638
Iowa Grants Mgmt Implementation - TRF	125,000	0	125,000	0	0	-125,000	0	0	0	HF638
<b>Total Management, Dept. of</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>\$ 170,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ -125,000</b>	<b>\$ 45,000</b>	<b>\$ 0</b>	<b>\$ -45,000</b>	

## Transportation, Infrastructure, and Capitals Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Natural Resources Capital</u></b>										
<b>Natural Resources Capital</b>										
State Park Infrastructure - RIIF	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	HF638
Lake Restoration & Water Quality - RIIF	6,000,000	0	6,000,000	1,000,000	8,600,000	2,600,000	6,000,000	0	-8,600,000	HF638
Lake Delhi Improvements - RIIF	2,500,000	0	2,500,000	2,500,000	2,500,000	0	0	0	-2,500,000	HF638
Water Trails & Low Head Dam - RIIF	1,000,000	0	1,000,000	0	1,000,000	0	0	0	-1,000,000	HF638
Osceola Reservoir - RIIF	0	0	0	1,000,000	0	0	1,000,000	0	0	HF638
<b>Total Natural Resources Capital</b>	<b>\$ 14,500,000</b>	<b>\$ 0</b>	<b>\$ 14,500,000</b>	<b>\$ 9,500,000</b>	<b>\$ 17,100,000</b>	<b>\$ 2,600,000</b>	<b>\$ 12,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -12,100,000</b>	
<b><u>Public Defense Capital</u></b>										
<b>Public Defense Capital</b>										
Facility/Armory Maintenance - RIIF	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0	\$ -2,000,000	HF638
Statewide Modernization Readiness Ctrs - RIIF	2,050,000	0	2,050,000	0	2,000,000	-50,000	2,000,000	0	-2,000,000	HF638
Camp Dodge Infrastructure Upgrades - RIIF	610,000	0	610,000	0	500,000	-110,000	500,000	0	-500,000	HF638
Joint Forces HQ Renovation - RIIF	500,000	0	500,000	0	0	-500,000	0	0	0	HF638
<b>Total Public Defense Capital</b>	<b>\$ 5,160,000</b>	<b>\$ 0</b>	<b>\$ 5,160,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ -660,000</b>	<b>\$ 4,500,000</b>	<b>\$ 0</b>	<b>\$ -4,500,000</b>	
<b><u>Public Health, Dept. of</u></b>										
<b>Public Health, Dept. of</b>										
Technology Consolidation - TRF	\$ 0	\$ 0	\$ 0	\$ 480,000	\$ 480,000	\$ 480,000	\$ 0	\$ 0	\$ -480,000	HF638
<b>Total Public Health, Dept. of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 480,000</b>	<b>\$ 480,000</b>	<b>\$ 480,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -480,000</b>	
<b><u>Public Safety Capital</u></b>										
<b>Public Safety Capital</b>										
Radio Communication Upgrades Mandate - TRF	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ -2,500,000	HF638
<b>Total Public Safety Capital</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -2,500,000</b>	
<b><u>Regents, Board of</u></b>										
<b>Regents, Board of</b>										
Regents Tuition Replacement - RIIF	\$ 25,130,412	\$ 0	\$ 25,130,412	\$ 27,867,775	\$ 27,867,775	\$ 2,737,363	\$ 29,735,423	\$ 0	\$ -27,867,775	HF638
<b>Total Regents, Board of</b>	<b>\$ 25,130,412</b>	<b>\$ 0</b>	<b>\$ 25,130,412</b>	<b>\$ 27,867,775</b>	<b>\$ 27,867,775</b>	<b>\$ 2,737,363</b>	<b>\$ 29,735,423</b>	<b>\$ 0</b>	<b>\$ -27,867,775</b>	

## Transportation, Infrastructure, and Capitals Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Regents Capital</b>										
<b>Regents Capital</b>										
Fire Safety/Deferred Maint All Institutes - RIIF	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ -2,000,000	\$ 5,000,000	\$ 0	\$ 0	HF638
ISU - Ag/Biosystems Engineering - RIIF	19,050,000	0	19,050,000	21,750,000	21,750,000	2,700,000	18,600,000	18,600,000	-3,150,000	HF638
ISU Research Park Bldg 5 Improvements - RIIF	1,000,000	0	1,000,000	0	0	-1,000,000	0	0	0	HF638
UI - Dental Science Building - RIIF	10,250,000	0	10,250,000	9,750,000	9,750,000	-500,000	8,000,000	8,000,000	-1,750,000	HF638
UNI - Bartlett Hall - RIIF	7,786,000	0	7,786,000	10,267,000	10,267,000	2,481,000	1,947,000	1,947,000	-8,320,000	HF638
Innovation/Commercialization Research - RIIF	3,000,000	0	3,000,000	0	0	-3,000,000	0	0	0	HF638
<b>Total Regents Capital</b>	<b>\$ 43,086,000</b>	<b>\$ 0</b>	<b>\$ 43,086,000</b>	<b>\$ 43,767,000</b>	<b>\$ 41,767,000</b>	<b>\$ -1,319,000</b>	<b>\$ 33,547,000</b>	<b>\$ 28,547,000</b>	<b>\$ -13,220,000</b>	
<b>State Fair Authority Capital</b>										
<b>State Fair Authority Capital</b>										
Cultural Center Renovation - RIIF	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ -250,000	\$ 0	\$ 0	\$ 0	HF648
<b>Total State Fair Authority Capital</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ -250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

## Transportation, Infrastructure, and Capitals Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b>Transportation, Dept. of</b>										
<b>Transportation, Dept. of</b>										
Recreational Trails Grants - RIF	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 2,500,000	\$ 0	\$ -3,000,000	HF638
Public Transit Infra Grants - RIF	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	-1,500,000	HF638
Commercial Aviation Infra Grants - RIF	1,500,000	0	1,500,000	1,500,000	1,500,000	0	1,500,000	0	-1,500,000	HF638
General Aviation Infra Grants - RIF	750,000	0	750,000	750,000	750,000	0	750,000	0	-750,000	HF638
Railroad Revolving Loan & Grant - RIF	1,500,000	0	1,500,000	1,000,000	0	-1,500,000	2,000,000	0	0	HF638
RUTF-Drivers' Licenses	3,876,000	0	3,876,000	3,876,000	3,876,000	0	3,876,000	1,938,000	-1,938,000	HF602
RUTF-Operations	6,570,000	0	6,570,000	6,845,000	6,384,960	-185,040	6,845,000	3,192,480	-3,192,480	HF602
RUTF-Planning & Programming	458,000	0	458,000	414,000	414,000	-44,000	414,000	207,000	-207,000	HF602
RUTF-Motor Vehicle	33,921,000	0	33,921,000	33,921,000	33,921,000	0	33,921,000	16,960,500	-16,960,500	HF602
RUTF-Performance and Technology	0	0	0	0	460,040	460,040	0	230,020	-230,020	HF602
RUTF-DAS Personnel & Utility Services	228,000	0	228,000	215,000	215,000	-13,000	215,000	107,500	-107,500	HF602
RUTF-Unemployment Compensation	7,000	0	7,000	7,000	7,000	0	7,000	3,500	-3,500	HF602
RUTF-Workers' Compensation	121,000	0	121,000	114,000	114,000	-7,000	114,000	57,000	-57,000	HF602
RUTF-Indirect Cost Recoveries	78,000	0	78,000	78,000	78,000	0	78,000	39,000	-39,000	HF602
RUTF-Auditor Reimbursement	67,319	0	67,319	67,319	67,319	0	67,319	33,660	-33,659	HF602
RUTF-County Treasurers Support	1,406,000	0	1,406,000	1,406,000	1,406,000	0	1,406,000	703,000	-703,000	HF602
RUTF-Road/Weather Conditions Info	100,000	0	100,000	100,000	100,000	0	100,000	50,000	-50,000	HF602
RUTF-Mississippi River Park. Comm.	40,000	0	40,000	40,000	40,000	0	40,000	20,000	-20,000	HF602
PRF-Operations	40,607,023	0	40,607,023	42,051,866	39,225,906	-1,381,117	42,051,866	19,612,953	-19,612,953	HF602
PRF-Planning & Programming	8,697,095	0	8,697,095	7,865,454	7,865,454	-831,641	7,865,454	3,932,727	-3,932,727	HF602
PRF-Highway	232,672,498	0	232,672,498	232,031,295	232,031,295	-641,203	232,234,295	116,015,648	-116,015,647	HF602
PRF-Motor Vehicle	1,413,540	0	1,413,540	1,413,540	1,413,540	0	1,413,540	706,770	-706,770	HF602
PRF-Performance and Technology	0	0	0	0	2,825,960	2,825,960	0	1,412,980	-1,412,980	HF602
PRF-DAS Personnel & Utility Services	1,404,000	0	1,404,000	1,321,000	1,321,000	-83,000	1,321,000	660,500	-660,500	HF602
PRF-DOT Unemployment	138,000	0	138,000	138,000	138,000	0	138,000	69,000	-69,000	HF602
PRF-DOT Workers' Compensation	2,889,000	0	2,889,000	2,743,000	2,743,000	-146,000	2,743,000	1,371,500	-1,371,500	HF602
PRF-Garage Fuel & Waste Mgmt.	800,000	0	800,000	800,000	800,000	0	800,000	400,000	-400,000	HF602
PRF-Indirect Cost Recoveries	572,000	0	572,000	572,000	572,000	0	572,000	286,000	-286,000	HF602
PRF-Auditor Reimbursement	415,181	0	415,181	415,181	415,181	0	415,181	207,591	-207,590	HF602
PRF-Transportation Maps	80,667	0	80,667	160,000	160,000	79,333	242,000	80,000	-80,000	HF602
PRF-Inventory & Equip.	5,366,000	0	5,366,000	5,366,000	5,366,000	0	5,366,000	2,683,000	-2,683,000	HF602
PRF-Field Facility Deferred Maint.	1,000,000	0	1,000,000	1,500,000	1,500,000	500,000	1,700,000	750,000	-750,000	HF602
<b>Total Transportation, Dept. of</b>	<b>\$ 351,177,323</b>	<b>\$ 0</b>	<b>\$ 351,177,323</b>	<b>\$ 346,710,655</b>	<b>\$ 350,210,655</b>	<b>\$ -966,668</b>	<b>\$ 352,195,655</b>	<b>\$ 171,730,329</b>	<b>\$ -178,480,326</b>	

## Transportation, Infrastructure, and Capitals Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Transportation Capitals</u></b>										
<b>Transportation Capital</b>										
RUTF-Scale/MVD Facilities Maint.	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 100,000	\$ -100,000	HF602
RUTF-Scale Replacement	350,000	0	350,000	280,000	280,000	-70,000	0	0	-280,000	HF602
PRF-Utility Improvements	400,000	0	400,000	400,000	400,000	0	400,000	200,000	-200,000	HF602
PRF-Garage Roofing Projects	200,000	0	200,000	500,000	500,000	300,000	500,000	250,000	-250,000	HF602
PRF-HVAC Improvements	200,000	0	200,000	500,000	500,000	300,000	700,000	250,000	-250,000	HF602
PRF-Waste Water Treatment	1,000,000	0	1,000,000	1,000,000	1,000,000	0	1,000,000	500,000	-500,000	HF602
PRF-New Hampton Garage	5,200,000	0	5,200,000	0	0	-5,200,000	0	0	0	HF602
PRF - Mason City Combined Facility	0	0	0	6,500,000	6,500,000	6,500,000	0	0	-6,500,000	HF602
PRF - Des Moines North Garage	0	0	0	0	0	0	6,353,000	3,176,500	3,176,500	HF602
<b>Total Transportation Capitals</b>	<b>\$ 7,550,000</b>	<b>\$ 0</b>	<b>\$ 7,550,000</b>	<b>\$ 9,380,000</b>	<b>\$ 9,380,000</b>	<b>\$ 1,830,000</b>	<b>\$ 9,153,000</b>	<b>\$ 4,476,500</b>	<b>\$ -4,903,500</b>	
<b><u>Treasurer of State</u></b>										
<b>Treasurer of State</b>										
Watershed Improvement Fund - RIIF	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ -1,000,000	\$ 0	\$ 0	\$ 0	HF638
County Fair Improvements - RIIF	1,060,000	0	1,060,000	1,060,000	1,060,000	0	1,060,000	0	-1,060,000	HF638
<b>Total Treasurer of State</b>	<b>\$ 2,060,000</b>	<b>\$ 0</b>	<b>\$ 2,060,000</b>	<b>\$ 1,060,000</b>	<b>\$ 1,060,000</b>	<b>\$ -1,000,000</b>	<b>\$ 1,060,000</b>	<b>\$ 0</b>	<b>\$ -1,060,000</b>	
<b><u>Veterans Affairs, Dept. of</u></b>										
<b>Veterans Affairs, Department of</b>										
DVA Relocation Office Improvements - RIIF	\$ 0	\$ 0	\$ 0	\$ 137,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF638
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 137,940</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Veterans Affairs Capitals</u></b>										
<b>Veterans Affairs Capital</b>										
IVH Boiler Replacement - RIIF	\$ 975,919	\$ 0	\$ 975,919	\$ 0	\$ 0	\$ -975,919	\$ 0	\$ 0	\$ 0	HF638
Iowa Vet Cemetery - Equipment Bldg - RIIF	0	0	0	0	250,000	250,000	0	0	-250,000	HF648
<b>Total Veterans Affairs Capitals</b>	<b>\$ 975,919</b>	<b>\$ 0</b>	<b>\$ 975,919</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ -725,919</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -250,000</b>	
<b>Total Transportation, Infrastructure, and Capitals</b>	<b>\$ 551,528,837</b>	<b>\$ 0</b>	<b>\$ 551,528,837</b>	<b>\$ 522,739,593</b>	<b>\$ 515,379,274</b>	<b>\$ -36,149,563</b>	<b>\$ 504,064,328</b>	<b>\$ 249,413,176</b>	<b>\$ -265,966,098</b>	

## Unassigned Standings Other Funds

	Estimated FY 2013 (1)	Supp-Final Act. FY 2013 (2)	Est Net FY 2013 (3)	Gov Rec FY 2014 (4)	Final Action FY 2014 (5)	Final Action vs Est Net FY 2013 (6)	Gov Rec FY 2015 (7)	Final Act FY 2015 (8)	Final Act FY15 vs Final Act FY14 (9)	Bill Number (10)
<b><u>Economic Development Authority</u></b>										
Economic Development Authority										
Endow Iowa Admin - County Endw Fund	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 0	Std
<b>Total Economic Development Authority</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	
<b><u>Executive Council</u></b>										
Executive Council										
Performance of Duty - EEF	\$ 14,916,339	\$ 0	\$ 14,916,339	\$ 35,615,530	\$ 35,615,530	\$ 20,699,191	\$ 34,516,949	\$ 34,516,949	\$ -1,098,581	Std
<b>Total Executive Council</b>	<b>\$ 14,916,339</b>	<b>\$ 0</b>	<b>\$ 14,916,339</b>	<b>\$ 35,615,530</b>	<b>\$ 35,615,530</b>	<b>\$ 20,699,191</b>	<b>\$ 34,516,949</b>	<b>\$ 34,516,949</b>	<b>\$ -1,098,581</b>	
<b><u>Management, Dept. of</u></b>										
Management, Dept. of										
Environment First Fund - RIIF	\$ 35,000,000	\$ 0	\$ 35,000,000	\$ 42,000,000	\$ 42,000,000	\$ 7,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0	Std
Environment First Balance Adj	-35,000,000	0	-35,000,000	-42,000,000	-42,000,000	-7,000,000	-42,000,000	-42,000,000	0	
Technology Reinvestment Fund - RIIF	0	0	0	0	14,310,000	14,310,000	0	0	-14,310,000	HF638/Std
Technology Reinvest. Fund - Bal. Adj.	0	0	0	0	-14,310,000	-14,310,000	0	0	14,310,000	
Transfer from MSSF to RIIF	1,000,000	0	1,000,000	0	0	-1,000,000	0	0	0	Std
Transfer from MSSF to RIIF Bal. Adj.	-1,000,000	0	-1,000,000	0	0	1,000,000	0	0	0	
Transfer from EEF to RIIF	20,000,000	0	20,000,000	0	0	-20,000,000	0	0	0	Std
Transfer from EEF to RIIF Bal. Adj.	-20,000,000	0	-20,000,000	0	0	20,000,000	0	0	0	
<b>Total Management, Dept. of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b><u>Regents, Board of</u></b>										
Regents, Board of										
ISU -Midwest Grape & Wine Industry -WGTF	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0	Std
<b>Total Regents, Board of</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	
<b><u>Transportation, Dept. of</u></b>										
Transportation, Dept. of										
RUTF-Personal Delivery of Services	\$ 225,000	\$ 0	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	\$ 225,000	\$ 225,000	\$ 0	Std
RUTF-County Treasurer Equipment Standing	650,000	0	650,000	650,000	650,000	0	650,000	650,000	0	Std
<b>Total Transportation, Dept. of</b>	<b>\$ 875,000</b>	<b>\$ 0</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 0</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 0</b>	
<b>Total Unassigned Standings</b>	<b>\$ 16,111,339</b>	<b>\$ 0</b>	<b>\$ 16,111,339</b>	<b>\$ 36,810,530</b>	<b>\$ 36,810,530</b>	<b>\$ 20,699,191</b>	<b>\$ 35,711,949</b>	<b>\$ 35,711,949</b>	<b>\$ -1,098,581</b>	

## Rebuild Iowa Infrastructure Fund (RIIF)

	Actual FY 2012	Adjusted Estimated FY 2013	Legislative Action FY 2014	Legislative Action FY 2015
<b>Resources</b>				
Balance Forward	\$ 16,842,569	\$ 15,451,552	\$ 542,422	\$ 1,174,342
Wagering Tax and Fees	140,924,750	148,450,000	150,814,000	152,864,000
Wagering Tax - Rev Bond Debt Service Transfer	1,057,409	934,314	901,727	3,033,975
Wagering Tax - Federal Subsidy Holdback Transfer	3,758,533	3,750,000	3,750,000	3,750,000
Wagering Tax - School Inf Bond Debt Ser Transfer	1,992,449	2,358,721	2,268,675	5,000,000
Mortgage Servicing Settlement Fund Transfer	0	1,000,000	0	0
Economic Emergency Fund Transfer	0	20,000,000	0	0
CHIP Contingency Fund Transfer	0	0	11,310,648	0
Property Tax Credit Fund Transfer	0	1,476,307	0	0
Former GIVF Unobligated Balance Transfer	0	0	17,730,157	0
Interest	1,744,440	1,700,000	1,700,000	1,700,000
MSA Tobacco Payment/Endowment Transfers	16,721,510	15,973,045	16,041,176	16,100,027
Misc/Adjustments to Balance	788	0	0	0
<b>Total Resources</b>	<b>\$ 183,042,448</b>	<b>\$ 211,093,939</b>	<b>\$ 205,058,805</b>	<b>\$ 183,622,344</b>
<b>Appropriations</b>				
<b>Administrative Services</b>				
Major Maintenance	0	10,250,000	3,800,000	14,000,000
CHIP Funded Major Maintenance	0	0	11,310,648	0
Toledo Juvenile Home Palmer Cottage Renovation	0	500,000	0	0
Lucas Bldg - Sec of State Security Improvements	45,000	0	0	0
Historical Building Exterior Repairs	1,200,000	0	0	0
Wallace Building Renovation	0	0	500,000	3,900,000
<b>Agriculture and Land Stewardship</b>				
Agricultural Drainage Wells	0	1,000,000	0	0
<b>Department for the Blind</b>				
Replace Air Handlers and Improvements	1,065,674	0	0	0
<b>Corrections</b>				
Mitchellville Construction and FFE One-Time Costs	14,761,556	14,170,062	15,569,040	0
Fort Madison Construction and FFE One-Time Costs	5,155,077	16,269,124	3,000,000	0
Construction Project Mgmt and Correctional Spec	4,500,000	1,000,000	200,000	0
Newton Hot Water Loop Repair	0	425,000	0	0



## Rebuild Iowa Infrastructure Fund (RIIF)

	Actual FY 2012	Adjusted Estimated FY 2013	Legislative Action FY 2014	Legislative Action FY 2015
<b>Cultural Affairs</b>				
Historical Building Renovation	0	1,450,000	1,000,000	3,800,000
Great Places Infrastructure Grants	1,000,000	1,000,000	1,000,000	0
<b>Economic Development</b>				
Grow Iowa Values Fund	15,000,000	0	0	0
High Quality Jobs Program	0	15,000,000	0	0
Community Attraction & Tourism Grants	5,300,000	5,000,000	7,000,000	5,000,000
River Enhancement CAT Grants	0	0	1,000,000	0
Regional Sport Authorities	500,000	500,000	500,000	0
Camp Sunnyside Facilities Renovations/Improvements	250,000	125,000	0	0
World Food Prize Borlaug/Ruan Scholar Program	100,000	100,000	100,000	0
Fort Des Moines Museum Renovations and Repairs	0	100,000	0	0
<b>Education</b>				
Comm Colleges - General Infra/Deferred Maintenance	1,000,000	0	0	0
Comm Colleges - Accelerated Career Ed (ACE) Infra	5,000,000	6,000,000	0	0
Iowa Public Television - Building Purchase	1,255,550	0	0	0
<b>Human Services</b>				
Nursing Home Facility Improvements	285,000	250,000	300,000	0
<b>Iowa Finance Authority</b>				
State Housing Trust Fund	3,000,000	3,000,000	3,000,000	3,000,000
<b>Management</b>				
Technology Reinvestment Fund	15,541,000	0	14,310,000	0
Environment First Fund	33,000,000	35,000,000	42,000,000	42,000,000
<b>Natural Resources</b>				
State Park Infrastructure	5,000,000	5,000,000	5,000,000	5,000,000
Lake Restoration & Water Quality	5,459,000	6,000,000	8,600,000	0
Lake Delhi Dam Restoration	0	2,500,000	2,500,000	0
Floodplain Management/Dam Safety	2,000,000	0	0	0
Water Trails and Low Head Dam Grants	0	1,000,000	1,000,000	0

### Rebuild Iowa Infrastructure Fund (RIIF)

	Actual FY 2012	Adjusted Estimated FY 2013	Legislative Action FY 2014	Legislative Action FY 2015
<b>Public Defense</b>				
Facility/Armory Maintenance	2,000,000	2,000,000	2,000,000	0
Statewide Modernization - Readiness Centers	1,800,000	2,050,000	2,000,000	0
Joint Forces Headquarters Renovation	1,000,000	500,000	0	0
Camp Dodge Infrastructure Upgrades	1,000,000	610,000	500,000	0
Muscatine Armed Forces Readiness Center	100,000	0	0	0
<b>Regents</b>				
Tuition Replacement	24,305,412	25,130,412	27,867,775	0
Iowa Flood Center	1,300,000	0	0	0
Fire Safety/Deferred Maintenance	2,000,000	2,000,000	0	0
ISU Research Park Building 5 Improvements	0	1,000,000	0	0
Innovation/Commercialization of Research	0	3,000,000	0	0
ISU Ag/Biosystems Eng Complex Phase II	1,000,000	19,050,000	21,750,000	18,600,000
UI Dental Science Bldg	1,000,000	10,250,000	9,750,000	8,000,000
UNI Bartlett Hall Renovation	1,000,000	7,786,000	10,267,000	1,947,000
<b>State Fair</b>				
Cultural Center Renovation and Improvements	0	250,000	0	0
<b>Transportation</b>				
Railroad Revolving Loan and Grant	2,000,000	1,500,000	0	0
Recreational Trails	3,000,000	3,000,000	3,000,000	0
Public Transit Vertical Infrastructure Grants	1,500,000	1,500,000	1,500,000	0
Commercial Service Air Vertical Infra Grants	1,500,000	1,500,000	1,500,000	0
General Aviation Vertical Infrastructure Grants	750,000	750,000	750,000	0
<b>Treasurer</b>				
County Fairs Infrastructure	1,060,000	1,060,000	1,060,000	0
Watershed Improvement Review Board	0	1,000,000	0	0

### Rebuild Iowa Infrastructure Fund (RIIF)

	Actual FY 2012	Adjusted Estimated FY 2013	Legislative Action FY 2014	Legislative Action FY 2015
<b>Veterans Affairs</b>				
Home Ownership Program	1,000,000	0	0	0
IVH Generator Improvements/Trans Bldg	250,000	0	0	0
IVH Boiler Replacement	0	975,919	0	0
Iowa Veterans Cemetery - Equipment Building	0	0	250,000	0
<b>Net Appropriations</b>	<b>\$ 167,983,269</b>	<b>\$ 210,551,517</b>	<b>\$ 203,884,463</b>	<b>\$ 105,247,000</b>
Reversions	-392,373	0	0	0
<b>Ending Balance</b>	<b>\$ 15,451,552</b>	<b>\$ 542,422</b>	<b>\$ 1,174,342</b>	<b>\$ 78,375,344</b>

**Notes:**

- 1) Wagering tax estimates account for all allocations in Iowa Code section 8.57 that occur before the remainder deposits in the RIIF. In addition, the five-year tax credits for land-based and riverboat casinos that began in FY 2009 and FY 2011, respectively, are included, as well as the license fees paid by the Lyon County casino.
- 2) Legislative Action adjusts estimated FY 2013 by transferring the unobligated balance of the Property Tax Credit Fund to the RIIF. In addition, FY 2014 revenues are adjusted by transferring the unobligated balance of the former Grow Iowa Values Fund (GIVF) and the CHIP Contingency Fund to the RIIF.
- 3) Beginning in FY 2014, wagering tax allocations reflect an additional \$1.2 million depositing in the RIIF due to the elimination of the wagering tax allocation to the General Fund for purposes of the Endow Iowa Tax Credit per HF 620 (Economic Development Authority Tax Related Changes Bill), if enacted, and the resignation of the wagering tax receipts to the RIIF per HF 638 (Infrastructure Appropriations Bill).
- 4) Beginning in FY 2015, wagering tax transfers from unneeded funds for debt service on I-JOBS revenue bonds and school infrastructure bonds reflects the additional transfer estimated due to the defeasance of the I-JOBS 2010 taxable bonds and the school infrastructure bonds, per HF 648 (Bond Repayment and Supplemental Appropriations Bill), if enacted.
- 5) Legislative Action adjusts a net total of \$9.5 million from the \$130.5 million current law appropriations in FY 2014 by reducing the appropriation for the Mitchellville prison construction by \$11.2 million, eliminating the \$250,000 for the State Fair Cultural Center, and increasing the funding for CAT grants by \$2.0 million for FY 2014. In addition to increasing the CAT grant funding level for one fiscal year, Legislative Action extends the sunset for CAT funding through FY 2015. The \$11.2 million for Mitchellville prison construction and \$250,000 for the State Fair Cultural Center are maintained in HF 648 as General Fund supplemental appropriations.

## Technology Reinvestment Fund

	Actual FY 2012	Estimated FY 2013	Legislative Action FY 2014	Legislative Action FY 2015
<b>Resources</b>				
Beginning Balance	\$ 2,861	\$ 154,153	\$ 654,156	\$ 0
General Fund Standing Appropriation	0	0	0	17,500,000
Wagering Taxes Transfer	0	20,000,000	0	0
Rebuild Iowa Infrastructure Fund	15,541,000	0	14,310,000	0
<b>Total Available Resources</b>	<b>\$ 15,543,861</b>	<b>\$ 20,154,153</b>	<b>\$ 14,964,156</b>	<b>\$ 17,500,000</b>
<b>Appropriations</b>				
<b>Department of Administrative Services</b>				
Pooled Technology Projects	\$ 1,643,728	\$ 0	\$ 0	\$ 0
Technology Consolidation Projects	0	0	0	6,613,663
<b>Department of Corrections</b>				
Iowa Corrections Offender Network Data System	500,000	500,000	0	0
Radio Communications Upgrade	0	3,500,000	0	0
<b>Department of Cultural Affairs</b>				
Grout Museum Veterans Oral Histories	0	150,000	129,450	0
<b>Department of Education</b>				
ICN Part III & Maintenance & Leases	2,727,000	2,727,000	2,727,000	0
Statewide Education Data Warehouse	600,000	600,000	600,000	0
IPTV Equipment Replacement	0	0	960,000	0
IPTV Inductive Output Tubes	0	320,000	0	0
State Library Computers	0	0	250,000	0
<b>Department of Human Rights</b>				
Criminal Justice Info System Integration (CJIS)	1,689,307	1,714,307	1,454,734	0
<b>Department of Human Services</b>				
Central IA Ctr for Indep Living (CICIL) Acct Software	11,000	0	0	0
Medicaid Technology	3,494,176	4,120,037	3,415,163	3,345,684
Homestead Autism Clinics - Technology	0	0	154,156	0
<b>Iowa Telecomm and Technology Commission</b>				
ICN Equipment Replacement	2,248,653	2,198,653	2,248,653	0

## Technology Reinvestment Fund

	Actual FY 2012	Estimated FY 2013	Legislative Action FY 2014	Legislative Action FY 2015
Judicial Branch				
Electronic Document Management System	0	1,000,000	0 *	0
Department of Management				
Searchable Online Budget and Tax Database	50,000	45,000	45,000	0
Electronic Grants Management System	0	125,000	0	0
Department of Public Health				
Technology Consolidation Projects	0	0	480,000	0
Department of Public Safety				
Radio Communications Upgrade	2,500,000	2,500,000	2,500,000	0
Dubuque Fire Training Simulator	80,000	0	0	0
<b>Total Appropriations</b>	<b>\$ 15,543,864</b>	<b>\$ 19,499,997</b>	<b>\$ 14,964,156</b>	<b>\$ 9,959,347</b>
Reversions	-154,156	0	0	0
<b>Ending Balance</b>	<b>\$ 154,153</b>	<b>\$ 654,156</b>	<b>\$ 0</b>	<b>\$ 7,540,653</b>

**Notes:**

\*Legislative Action adjusts \$4.4 million from the \$10.4 million in current law appropriations by moving the funding to another fiscal year or funding source. The previously enacted multiyear appropriation for Medicaid technology is reduced by \$1.4 million in FY 2014, but increased by the same amount in FY 2015. In addition, the \$3.0 million previously enacted for the Judicial Branch Electronic Document Management System is moved to an FY 2013 General Fund supplemental appropriation in HF 648 (Bond Repayment and Supplemental Appropriations Bill), if enacted.

## Environment First Fund

	Actual FY 2012	Estimated FY 2013	Legislative Action FY 2014	Legislative Action FY 2015
<b>Revenue</b>				
Balance Forward	\$ 47,106	\$ 81,761	\$ 81,761	\$ 81,761
RIIF Appropriation	33,000,000	35,000,000	42,000,000	42,000,000
<b>Total Revenue</b>	<u>\$ 33,047,106</u>	<u>\$ 35,081,761</u>	<u>\$ 42,081,761</u>	<u>\$ 42,081,761</u>
<b>Appropriations</b>				
<b>Department of Agriculture</b>				
Soil Conservation Cost Share	\$ 6,300,000	\$ 6,650,000	\$ 6,650,000	\$ 3,325,000
Watershed Protection Program	900,000	900,000	900,000	450,000
Wetland Incentive Program (CREP)	1,000,000	1,000,000	1,000,000	500,000
Conservation Reserve Program (CRP)	1,000,000	1,000,000	1,000,000	500,000
Farm Demonstration Program	625,000	625,000	625,000	312,500
Loess Hills Conservation Authority	475,000	525,000	525,000	262,500
Agricultural Drainage Wells	0	550,000	0	0
Soil & Water Conservation Fund	2,000,000	2,550,000	2,550,000	1,275,000
Local Food and Farm Program	75,000	0	0	0
Iowa FFA Foundation	25,000	0	0	0
<b>Total Department of Agriculture</b>	<u>\$ 12,400,000</u>	<u>\$ 13,800,000</u>	<u>\$ 13,250,000</u>	<u>\$ 6,625,000</u>
<b>Department of Natural Resources</b>				
REAP Program	\$ 12,000,000	\$ 12,000,000	\$ 16,000,000	\$ 0
Park Operations and Maintenance	3,210,000	3,710,000	6,360,000	3,180,000
Volunteer Water Quality Initiative	100,000	100,000	100,000	50,000
Animal Feeding Operations	420,000	620,000	1,320,000	660,000
Water Quantity Program	495,000	495,000	495,000	247,500
Air Quality Monitoring Program	425,000	425,000	425,000	212,500
Water Quality Protection	500,000	500,000	500,000	250,000
Geographic Information System Development	195,000	195,000	195,000	97,500
Water Quality Monitoring Stations	2,955,000	2,955,000	2,955,000	1,477,500
Forestry Management Program	100,000	0	0	0
Geological Water Survey	200,000	200,000	200,000	100,000
Keep Iowa Beautiful	0	0	200,000	100,000
<b>Total Department of Natural Resources</b>	<u>\$ 20,600,000</u>	<u>\$ 21,200,000</u>	<u>\$ 28,750,000</u>	<u>\$ 6,375,000</u>
<b>Total Appropriations</b>	<u>\$ 33,000,000</u>	<u>\$ 35,000,000</u>	<u>\$ 42,000,000</u>	<u>\$ 13,000,000</u>
Reversions	34,655	0	0	0
<b>Total Ending Balance</b>	<u><u>\$ 81,761</u></u>	<u><u>\$ 81,761</u></u>	<u><u>\$ 81,761</u></u>	<u><u>\$ 29,081,761</u></u>

**Iowa Skilled Worker and Job Creation Fund**

	Estimated FY 2014	Estimated FY 2015
<b>Revenue</b>		
Beginning Account Balance	\$ 0	\$ 0
Wagering Tax Receipts	66,000,000	66,000,000
Total Revenues	<u>\$ 66,000,000</u>	<u>\$ 66,000,000</u>
<b>Appropriations &amp; Expenses</b>		
<b><u>College Student Aid Comm.</u></b>		
Skilled Workforce Shortage Tuition Grant	\$ 5,000,000	\$ 2,500,000
<b><u>Economic Development Authority</u></b>		
High Quality Jobs	16,900,000	8,450,000
<b><u>Department of Education</u></b>		
Workforce Training and Economic Dev Funds	15,300,000	7,650,000
Adult Literacy for the Workforce	5,500,000	2,750,000
ACE Infrastructure	6,000,000	3,000,000
PACE and Regional Sectors	5,000,000	2,500,000
Gap Tuition Assistance Fund	2,000,000	1,000,000
Workbased Learning Intermediary Network	1,500,000	750,000
<b><u>Department of Iowa Workforce</u></b>		
AMOS Training Program	100,000	50,000
<b><u>Board of Regents</u></b>		
Regents Innovation Fund	3,000,000	1,500,000
ISU - Economic Development	2,424,302	1,212,151
UI - Economic Development	209,279	104,640
UI - Entrepreneurship and Econ Growth	2,000,000	1,000,000
UNI - Economic Development	1,066,419	533,209
Total Appropriations & Expenses	<u>\$ 66,000,000</u>	<u>\$ 33,000,000</u>
Reversions	0	0
Ending Balance	<u><u>\$ 0</u></u>	<u><u>\$ 33,000,000</u></u>