

FISCAL UPDATE

Fiscal Services Division



May 14, 2014

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STATUS OF APPROPRIATION BILLS

Subcommittee Bills		
Administration and Regulation	SF 2342	Enrolled – May 7
Agriculture and Natural Resources	HF 2458	Enrolled – May 7
Economic Development	HF 2460	Enrolled – May 6
Education	SF 2347	Enrolled – April 28
Health and Human Services	HF 2463	Enrolled – May 7
Judicial Branch	HF 2449	Enrolled – April 3
Justice System	HF 2450	Enrolled – May 1
Transportation	SF 2130	Enrolled – April 15
Infrastructure	SF 2349	Enrolled – May 12
Other Bills		
Standings	HF 2473	Enrolled – May 7
Bond Defeasance and Supplementals	SF 2363	Enrolled – May 7

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 of the appropriation bills. Those that have been published are linked to the bill title in the chart above. As others are completed, they will be published at: <https://www.legis.iowa.gov/publications/information/appropriationBillAnalysis>

Final Action General Fund Appropriations. The following table provides a summary of General Fund appropriations by Subcommittee area.

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)
Administration and Regulation	\$ 53,216,188	\$ 52,788,682	\$ 2,000,000	\$ 54,788,682	\$ 53,709,769	\$ 51,795,769	\$ -2,992,913
Agriculture and Natural Resources	56,974,860	40,824,631	11,440,000	52,264,631	45,096,631	43,111,995	-9,152,636
Economic Development	42,204,041	41,381,886	8,740,000	50,121,886	48,081,886	42,581,886	-7,540,000
Education	880,191,195	898,985,388	34,047,000	933,032,388	982,724,535	986,136,365	53,103,977
Health and Human Services	1,730,727,409	1,750,974,923	16,430,000	1,767,404,923	1,859,303,019	1,858,603,019	91,198,096
Justice System	687,040,096	716,422,033	2,100,000	718,522,033	729,365,025	731,462,920	12,940,887
Transportation, Infrastructure, and Capitals	37,517,940	135,000	0	135,000	0	0	-135,000
Unassigned Standings	2,943,746,878	2,990,704,077	5,000,000	2,995,704,077	3,282,656,368	3,245,216,368	249,512,291
Grand Total	\$6,431,618,607	\$6,492,216,620	\$ 79,757,000	\$6,571,973,620	\$7,000,937,233	\$6,958,908,322	\$ 386,934,702

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END OF SESSION FINANCIAL INFORMATION

Online Publication. The Fiscal Services Division published End of Session financial information at the close of the 2014 Legislative Session. This information is attached at the end of this document and can also be accessed online as follows:

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

Balance Sheet. The General Fund Balance Sheet below reflects the condition of the General Fund budget following the completion of legislative action from the 2014 Legislative Session, but prior to item vetoes by the Governor. The General Assembly appropriated a total of \$6.959 billion from the General Fund and reduced revenues by an estimated \$19.6 million for FY 2015. This results in an estimated General Fund surplus of \$612.6 million for FY 2015. The State's reserve funds are estimated to have a combined balance totaling \$696.4 million.

State of Iowa Projected Condition of the General Fund Budget (Dollars in Millions)					
	Actual FY 2013	FY 2014		FY 2015	
		Gov Rec	Leg. Action	Gov Rec	Leg. Action
Funds Available:					
Receipts	\$ 7,888.4	\$ 7,759.4	\$ 7,759.4	\$ 8,161.4	\$ 8,161.4
Refund (Accrual Basis)	- 830.5	- 900.0	- 900.0	- 934.0	- 934.0
School Infrs. Refunds (Accrual)	- 419.2	- 425.5	- 425.5	- 451.9	- 451.9
Accruals (Net)	13.1	37.9	37.9	22.0	22.0
Transfers	116.9	210.4	210.4	185.7	185.7
Net Receipts	6,768.7	6,682.2	6,682.2	6,983.2	6,983.2
Legislative Revenue Adjustments	0.0	- 1.3	- 2.4	- 10.0	- 19.6
Subtotal Receipts	6,768.7	6,680.9	6,679.8	6,973.2	6,963.6
Economic Emergency Fund Transfer	572.1	679.1	679.1	745.9	602.9
Total Funds Available	\$ 7,340.8	\$ 7,360.0	\$ 7,358.9	\$ 7,719.1	\$ 7,566.5
Expenditure Limitation				\$ 7,649.2	\$ 7,496.6
Estimated Appropriations and Expenditures:					
Appropriations	\$ 6,227.5	\$ 6,492.2	\$ 6,492.2	\$ 7,000.9	\$ 6,958.9
Supplemental/Deappropriations	204.2	0.0	79.8		
Total Appropriations	\$ 6,431.7	\$ 6,492.2	\$ 6,572.0	\$ 7,000.9	\$ 6,958.9
Reversions	- 18.6	- 14.4	- 14.4	- 5.0	- 5.0
Net Appropriations	\$ 6,413.1	\$ 6,477.8	\$ 6,557.6	\$ 6,995.9	\$ 6,953.9
Ending Balance - Surplus	\$ 927.7	\$ 882.2	\$ 801.3	\$ 723.2	\$ 612.6
Under (Over) Expenditure Limitation				\$ 648.3	\$ 537.7

HF 2473 – STANDING APPROPRIATIONS BILL

Funding Summary. [House File 2473](#) makes adjustments to General Fund standing appropriations currently in statute resulting in a net decrease of \$20.0 million for FY 2015. The most significant General Fund decrease is a \$15.0 million reduction to the state aid allocations for Area Education Agencies.

State Appeal Board. The Bill also creates a standing unlimited appropriation from the Economic Emergency Fund for State Appeal Board claims. Under current law, Appeal Board claims are paid from the General Fund.

Air Quality Programs. The Bill appropriates \$1.4 million from the Groundwater Protection Fund to the Department of Natural Resources for support of the Department's air quality programs.

Other Provisions. The Bill also makes numerous statutory changes that are summarized below:

- Requires State agencies to submit FY 2016 budget information to the Department of Management (DOM) and include all proposed expenditures, supporting data, and explanations.
- Requires the Department of Natural Resources to convene a stakeholder group for the purpose of studying the funding of air quality programs.
- Prohibits the Legislative and Judicial branches of government from entering into personnel agreements that contain confidentiality clauses.
- Requires the Office of Grants Enterprise Management to submit a report to the Legislative Services Agency (LSA) by December 1 of each year that lists all federal grants received during the most recently completed federal fiscal year with a value over \$1,000. The Bill also requires all Executive Branch agencies to submit federal grant information to the Office of Grants Enterprise Management that includes specific information relating to the federal funds.
- Permits members of boards and commissions to sell services to Executive Branch agencies if they are not employed by that agency or if they do not have substantial and regular contact with that agency in performance of their duties.
- Extends the sunset for the one month bona fide retirement period for the Licensed Health Care Professionals from July 2014 to July 2016. Permits costs for court interpreters in criminal cases to be paid for from the Jury and Witness Fee Revolving Fund.
- Makes changes to the Iowa Code publication provisions to allow the LSA to publish the Iowa Code in electronic form on an annual basis and forego the publication of a code supplement every other year.
- Makes various changes to snowmobile registration requirements.
- Reauthorizes the income tax checkoff for the Iowa State Fair Foundation Fund and a joint income tax checkoff for the Veterans Trust Fund and Volunteer Firefighter Preparedness Fund. These checkoffs will continue as currently authorized and there will be no change to the General Fund impact.
- Makes various changes to how certain records are maintained by county recorders.
- Requires a child be placed in a group or family foster environment if the courts determine the child should be in the least restrictive placement option available. Requires that a child not be denied entry if the child needs to be placed in a shelter, inpatient mental health program, or an inpatient substance abuse program.
- Makes changes to the requirements of the Solar Energy Tax Credit Act ([SF 2340](#)), that was passed by the General Assembly on April 25.
- Requires any funds remaining in the Health Care Transformation Account as of December 31, 2013, to revert to the General Fund and specifies that any funds remaining in the IowaCare Account remain available until June 30, 2015, for the payment of valid claims. Both Accounts contain minimal funds.
- Makes changes to the Flood Mitigation Program to allow new entities to participate in the Program and removes the \$30.0 million cap on the Sales Tax Increment Fund.

Enactment. HF 2473 was enacted by the General Assembly on May 1, 2014. The Governor has taken no action as of this writing.

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SF 2363 – BOND DEFEASANCE AND SUPPLEMENTAL APPROPRIATIONS BILL

Supplemental Appropriations. [Senate File 2363](#) appropriates \$79.8 million from the General Fund for FY 2014 supplemental appropriations. The following listing is not an all-inclusive listing of supplemental appropriations, but summarizes the more significant appropriations made in the Bill.

Department of Agriculture

- \$1.2 million for the Agricultural Drainage Well Water Quality Assistance Program.
- \$3.5 million for deposit in the Water Quality Initiative Fund.
- \$1.5 million for deposit in the Watershed Improvement Fund.
- \$5.0 million for the Soil and Water Conservation Program.

Department of Cultural Affairs: \$3.8 million for renovation of the State Historical Building. [SF 2349](#), the Infrastructure Appropriations Bill, deappropriated \$3.8 million in Revitalize Iowa's Infrastructure Fund (RIIF) previously enacted for this purpose for FY 2014.

Iowa Economic Development Authority: \$4.0 million is appropriated for the Strategic Infrastructure Program.

Department of Human Rights: \$2.0 million is appropriated for the Low-Income Home Energy Assistance Program.

Department of Human Services

- \$10.9 million is appropriated to the Department of Human Services for distribution to Broadlawns Hospital and the University of Iowa Hospital and Clinics for payment of previously uncompensated medical treatment of persons that met IowaCare eligibility requirements but were not members of the expansion population.
- \$1.2 million for the cost of compensatory education to address reviews of special education of children previously placed at the Iowa Juvenile Home.

Board of Regents

- \$1.2 million for the Iowa Flood Center at the University of Iowa.
- \$3.0 million for the Advanced Manufacturing Center at the University of Northern Iowa.
- \$18.6 million for construction costs associated with the bioscience facility at Iowa State University. The Bill also deappropriates an \$18.6 million RIIF appropriation that was previously appropriated for FY 2014.
- \$8.0 million for construction costs associated with the Dental Science Building at the University of Iowa. The Bill also deappropriates an \$8.0 million RIIF appropriation that was previously appropriated for FY 2014.
- \$1.9 million for renovation costs associated with improvements to Bartlett Hall at the University of Northern Iowa. The Bill also deappropriates a \$1.9 million RIIF appropriation that was previously appropriated for FY 2014.

Department of Natural Resources: \$5.0 million for the Resource Enhancement and Protection Fund.

Bond Defeasance. The Bill also provides for the defeasance of \$111.7 million in Vision Iowa Bonds and interest by transferring \$60.0 million from the Economic Emergency Fund to the State Bond Repayment Fund. When coupled with the remaining State Bond Repayment Fund balance of \$28.8 million, the current Vision Iowa Debt Service Reserve fund balance of \$16.0 million, and \$6.9 million in interest earnings, these funds will be accumulated in the debt service reserve fund and used to pay off the bonds at maturity in FY 2021. Defeasance of the bonds also eliminates the need for an annual debt service allocation of \$15.0 million from State Wagering Taxes. The \$15.0 million in debt service allocation will no longer be deposited in the RIIF.

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SALES TAX LEGISLATION

Sales Tax Acts. Bills approved by the 2014 General Assembly that had sales tax revenue impacts included:

- [SF 2341](#) (Iowa Speedway Sales Tax Rebate Extension Act) – This Act modifies and extends the sales tax rebates for the Iowa Speedway. The sales tax rebate cap remains at \$12.5 million, but the repeal date was extended an additional 10 years (until June 30, 2026). The fiscal impact is estimated to be a reduction of General Fund revenues of at least \$400,000 annually, beginning in FY 2015. This Act was approved by the General Assembly on March 26, 2014, and signed by the Governor on April 2, 2014.
- [HF 2464](#) (Knoxville Raceway Sales Tax Rebate Bill) – This Act provides a sales tax rebate to the Knoxville Raceway. The total rebated amount is not to exceed 25.0% of eligible Raceway project costs or \$2.0 million, whichever is less. Additionally, the rebate will expire June 30, 2025, or 30 days after fulfillment of the sales tax rebate amount, whichever occurs first. This rebate will result in an estimated \$79,000 reduction to General Fund revenue in FY 2015 (this item is rounded and shows as a reduction of \$100,000 on the attached General Fund balance sheet). This Bill was approved by the General Assembly on April 23, 2014. The Governor has not taken action as of this writing.
- [HF 2446](#) (Fuel Trailers/Seed Tenders Sales Tax Exemption Bill) – This Act provides a sales tax exemption for the sales of diesel fuel trailers and seed tenders when used primarily in agricultural production. Total state sales tax will be reduced by an estimated \$470,000 beginning in FY 2015, with a reduction in General Fund revenues of \$392,000 and \$78,000 in Secure an Advanced Vision for Education (SAVE) Fund revenues. This Bill was approved by the General Assembly on April 23, 2014. The Governor has not taken action as of this writing.
- [SF 2364](#) (Environmental Testing Services Sales Tax Exemption Bill) – This Act provides a sales tax exemption for certain environmental testing services. Beginning in FY 2016, the total state sales tax revenue is estimated to be reduced by \$1.5 million annually, including a reduction of \$1.3 million to the General Fund and \$200,000 to the SAVE Fund. This Bill was approved by the General Assembly on April 30, 2014. The Governor has not taken action as of this writing.

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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.

State Revenue Impact of Income Tax Provisions				
in millions of dollars				
Bill	Tax Item	FY 2014	FY 2015	FY 2016
HF 2435	Internal Revenue Code Update	\$ 0.0	\$ 0.0	\$ 0.0
HF 2438	Equipment Tax Correction	0.0	0.0	0.0
HF 2448	Enterprise Zone Transition	0.0	0.0	-5.1
HF 2453	Cultural Affairs Tax Credit Programs	0.0	-1.3	-2.9
HF 2454	Beginning Farmer Tax Credit	0.0	-0.1	-0.2
HF 2459	Fireman/EMS Tax Credit	0.0	-0.8	-0.8
HF 2468	Adoption Tax Credit	0.0	-0.8	-0.8
SF 303	Military Pensions	-2.4	-9.1	-9.5
SF 2337	Child and Dependent Care Tax Credit	0.0	0.0	-2.6
SF 2339	Redevelopment Tax Credit	0.0	0.0	0.0
SF 2340	Solar Energy Tax Credits	0.0	-1.7	-2.3
SF 2343	Renewable Energy Tax Credit	0.0	0.0	-2.0
SF 2344	Biofuel Tax Credits	0.0	-2.7	-4.5
SF 2359	Business Venture Tax Credits	0.0	0.0	-2.0
	Total	\$ -2.4	\$ -16.5	\$ -32.7

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SCHOOL FINANCE FUNDING LEGISLATION

School Aid. During the 2014 Legislative Session, the following provisions were approved that impacted the FY 2015 school aid formula funding:

- [HF 2271](#) (Shared Operational Functions Supplementary Weighting Act). This provision modified the shared operational function provision that was enacted during the 2013 Legislative Session. Additional detail on this provision is provided in another section of this document or from the [fiscal note](#). This Act was approved by the General Assembly on March 17, 2014, and signed by the Governor on March 26, 2014.
- [HF 2473](#) (FY 2015 Standing Appropriations Bill). This Bill makes an additional State aid reduction of \$15.0 million for FY 2015 to Area Education Agencies (AEAs). The level of reduction maintains the State aid reduction level applied to AEAs in FY 2014. This Bill was approved by the General Assembly on May 1, 2014, and has not yet been signed by the Governor.

FY 2015. Based on legislative action through the end of Session, the LSA estimates school aid totals for FY 2015 to include:

- \$4,167.9 million for the combined district cost, an increase of \$170.7 million (4.3%) compared to estimated FY 2014.
- \$2,865.3 million for total State aid, an increase of \$139.7 million (5.1%) compared to estimated FY 2014. The estimated General Fund portion of school aid totals \$2,857.0 million, an increase of \$140.1 million (5.2%). Included in the estimated State aid amount are:
 - \$2,453.7 million for regular school aid, an increase of \$121.7 million (5.2%). This amount includes \$25.4 million for the property tax replacement payment, maintaining the \$15.0 million State aid reduction made to AEAs in FY 2014, and \$8.2 million transferred from the Secure an Advanced Vision for Education (SAVE) Fund to the Property Tax Equity and Relief (PTER) Fund.
 - \$341.8 million for the State categorical supplements, an increase of \$14.3 million (4.4%) compared to estimated FY 2014.
 - \$69.8 million for preschool formula funding, an increase of \$3.7 million compared to estimated FY 2014. The preschool formula funding is included in the State aid amount, but is not included in the combined district cost total.
- \$1,355.8 million for the foundation property tax (adjusted for the estimated \$16.7 million in the commercial/industrial rollback claim adjustment provision), an increase of \$17.8 million (1.3%) compared to estimated FY 2014.

Final FY 2015 school aid amounts will be determined by the Department of Management. The LSA will provide analysis of the final FY 2015 school aid amounts when the data is available.

FY 2016 School Aid: The General Assembly was required to establish the State percent of growth for FY 2016 during the 2014 Legislative Session. Despite this requirement, a State percent of growth was not established during the Session. Legislative action that was approved that will impact FY 2016 includes:

- Shared Operational Functions (noted above).
- Extension of whole grade sharing supplementary weighting and the reorganization incentives ([SF 2056](#)). This Bill extends the weighting and incentives an additional five years.

Additionally, beginning in FY 2016, the Teacher Leadership Supplement (TLS) will be included in school aid funding. The Department of Education approved 39 districts for program participation for FY 2015. These districts will receive TLS funding through an allocation from the Student Achievement/Teacher Quality program in FY 2015 and through the school aid formula beginning in FY 2016. The estimated FY 2016 school aid amount for the TLS will likely be at least \$49.1 million.

Additional Information. For any additional school aid information, please review the [K-12 Education Funding](#) section on the LSA website or contact the LSA.

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LEGISLATION WITH SIGNIFICANT FISCAL IMPACT**HF 2159 – Miller Trusts**

Description. [House File 2159](#) increases the percentage of income a person can have relative to the statewide average charge for a private pay resident of a nursing facility from 100.0% to 125.0% for beneficiaries of Miller Trusts. This Bill is applicable to Trusts in existence on or after July 1, 2014. A Miller Trust provides medical care and obtains Medicaid eligibility for a person that would not be eligible if the funds in the special needs trust or the individual's income were considered in the eligibility determination. If a person has more income than the criteria to qualify for Medicaid, but has less income than necessary to pay for long-term care, then a Miller Trust can be set up for that individual. This change will allow more individuals to become Medicaid eligible.

Fiscal Impact. [House File 2159](#) is estimated to cost the General Fund \$252,000 in FY 2015 and \$261,000 in FY 2016. Please refer to the [fiscal note](#) for additional information.

Enactment. House File 2159 was enacted by the General Assembly on March 24, 2014, and signed by the Governor on April 10, 2014.

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HF 2271 – Shared Operational Functions Act

Description. [House File 2271](#) modifies the current shared operational functions supplementary weighting provision. The modified provision restricts and reduces the potential maximum [fiscal impact](#) of the legislation that was enacted during the 2013 Legislative Session. For FY 2015, the modified provision is estimated to generate a total of \$12.4 million for school districts through the school aid formula. This includes \$10.9 million in State aid and \$1.5 million in local property taxes and is a reduction of \$13.5 million in State aid and \$1.9 million in local property tax compared to the premodified provision for FY 2015. Additionally, the modified provision for Area Education Agencies (AEAs) will decrease the funding amount by \$510,000 in FY 2015.

Projected Impact. The supplementary weighting provision will be in place through FY 2020. The future fiscal impact is currently unknown and will depend on school district usage of the supplementary weighting provision. The maximum level of funding could be up to \$46.5 million in future fiscal years, including \$40.8 million in State aid and \$5.7 million in local property taxes.

Final Funding. The final approved amounts for shared operations for FY 2015 will be determined by the Department of Education and the Department of Management (DOM). Based on the approved weighting amounts, adjustments will be made by the DOM to the school district aid and levy worksheet information submitted in mid-April.

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HF 2273 – Vehicle Registrations and Levee and Drainage Districts

Description. House File 2273 relates to vehicle registrations and levee and drainage districts. This Bill makes the following changes:

- Allows an annual vehicle registration credit to be claimed by the owner's spouse. An annual registration fee credit may be claimed for a vehicle that has been sold, traded, or junked.
- Exempts trailers purchased for the purpose of renting to users from the fee for new registration. To qualify for the exemption, the rental must be subject to Streamlined Sales and Use Tax.
- Allows county treasurers to destroy levee and drainage district assessment records and accompanying documents required by Iowa Code chapter 468 after 10 years have elapsed from the end of the fiscal year that the assessment was paid off.
- Removes a provision that requires that levee and drainage district assessments of \$20 or less be paid in cash.

Background. Currently, annual vehicle registration fee credits may only be claimed by the owner of the vehicle. The fee for new vehicle registration is 5.0% of the purchase price of the vehicle. Vehicles purchased by businesses for rent to other users are exempt from the fee for new registration. Trailers do not qualify for this exemption.

Fiscal Impact. [House File 2273](#) is estimated to reduce revenue to the Statutory Allocations Fund by \$229,000 in FY 2015 and \$234,000 in FY 2016.

Enactment. [House File 2273](#) was approved by the General Assembly on April 16, 2014. The Governor has taken no action as of this writing.

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HF 2296 – Gift Certificates Not Unclaimed Property

Description. [House File 2296](#) requires gift certificates without an expiration date and with no deductions from the face value for failure of the owner to redeem the certificate in a timely manner to remain in force indefinitely and not become unclaimed property to be turned over to the Treasurer of State.

Fiscal Impact. Deposits to the State General Fund will be reduced by an estimated \$320,000 annually. Please refer to the [fiscal note](#) for additional information.

Enactment. [House File 2296](#) was approved by the General Assembly on April 2, 2014, and signed by the Governor on April 10, 2014.

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HF 2460 – Apprenticeship Financial Assistance and Jobs Training Assistance Act

Description. [House File 2460](#) (FY 2015 Economic Development Appropriations Act) made changes to the Jobs Training Act and Apprenticeship Program in Iowa Code section [260F](#). The revised Program establishes an Apprenticeship Training Program and Fund in Iowa Code chapter 15B and revises the Job Training Program and Fund in Iowa Code chapter 260F. Major changes include the following:

- Eliminates the Workforce Development Fund.
- Transfers administration of the Jobs Training Act in Iowa Code chapter 260F from the Iowa Economic Development Authority (IEDA) to the Department of Education (DE).
- Creates two standing unlimited appropriations of \$3.0 million each to the Apprenticeship Training Program Fund and the Job Training Fund.
- Creates a formula for awards for the Apprenticeship Training Program.
- Creates an Apprenticeship Training Program Advisory Board within the IEDA.
- Repeals the Business Network Training Program and the High Technology Apprenticeship Program.
- Limits the administration on the Apprenticeship Training Program Fund to 2.0%.

Fiscal Impact. The fiscal impact for the changes to the program are as follows:

- The IEDA will be permitted to use approximately \$60,000 in FY 2015 for the Apprenticeship Training Program Administration. With community colleges no longer involved in the program, the colleges that did utilize this Program will see a decrease of an estimated \$131,000 compared to estimated FY 2014.
- The DE will need 0.5 FTE Education Program Consultant to administer the program transferred from the IEDA. Estimated salary, benefits, professional training and support will cost \$60,000 annually from the Job Training Fund.
- Limits the administration of the Job Training Programs at the community colleges to 5.0% of the total award. Limits the community colleges to 10.0% of a total award for monitoring, outreach and business services. This will be approximately equal to the funds utilized for this purpose for all community colleges in FY 2014.

Enacted. [House File 2460](#) was approved by the General Assembly on April 30, 2014, and is awaiting action by the Governor.

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Senate File 2283 - Savings Bonds, Escheatment

Description. [Senate File 2283](#) provides a procedure for the escheatment to the State of United States savings bonds presumed to be abandoned.

Fiscal Impact. [Senate File 2283](#) will result in the following estimated increase in funds deposited to the General Fund:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Matured Bonds	\$ 342,000	\$ 76,000	\$ 99,000	\$ 225,000	\$ 152,000
Returned to Owners	-51,000	-11,000	-15,000	-34,000	-23,000
Redeemed	\$ 291,000	\$ 65,000	\$ 84,000	\$ 191,000	\$ 129,000
Court and Publication Costs	\$ -49,000	\$ -11,000	\$ -14,000	\$ -32,000	\$ -22,000
Deposited to General Fund	\$ 242,000	\$ 54,000	\$ 70,000	\$ 159,000	\$ 107,000

Enactment. This Act was approved by the General Assembly on April 7, 2014, and signed by the Governor on April 10, 2014.

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SF 2296 – Competency to Stand Trial – State Cost

Description. [Senate File 2296](#) requires the costs of treatment under Iowa Code section [812.6](#) to be paid by the [Department of Corrections](#) (DOC) and the [Department of Human Services](#) (DHS).

Background. Currently, when the court finds the defendant cannot appreciate the charge, understand the proceedings, or assist in the defense, the trial is suspended while the defendant is placed in the DOC (Oakdale forensic facility) or the DHS (usually the Cherokee Mental Health Institute). The two departments pay for the cost of housing and treating the defendant. The DHS bills the counties for services provided by both departments. Any payments the counties make are deposited into the State General Fund and are recorded as a miscellaneous receipt.

Fiscal Impact. The fiscal impact of [SF 2296](#) is estimated to be \$300,000 annually in decreased miscellaneous receipts to the State General Fund. Refer to the [fiscal note](#) for SF 2296 for more information.

Enactment. [Senate File 2296](#) was enacted by the General Assembly March 19, 2014, and signed by the Governor April 3, 2014.

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SF 2352 – Disabled Veterans Property Tax Exemption Bill

Description. [Senate File 2352](#) expands the Disabled Veterans Homestead Tax Credit with the following provisions:

- Eliminates the income limitation for the Credit (currently at \$35,000).
- Changes the eligibility for the Credit to include any eligible veteran, including former members of the National Guard of any state, with a permanent and total service-connected disability as certified by the U.S. Department of Veterans Affairs. This provision also includes individuals that are a surviving spouse or child that meet specified criteria.

Fiscal Impact. Enactment of the Bill will increase General Fund expenditures for the Homestead Property Tax Credit by an estimated \$3.6 million in FY 2016, \$3.7 million in FY 2017, \$3.9 million in FY 2018, and \$4.1 million in FY 2019 and future fiscal years. Please refer to the [fiscal note](#) for additional information.

Enactment. The General Assembly approved [SF 2352](#) on April 28, 2014. The Governor has taken no action as of this writing.

STAFF CONTACT: Shawn Snyder (515-281-7799) Shawn.Snyder@legis.iowa.gov

Senate File 2355 – Transportation Omnibus Bill

Description. [Senate File 2355](#) updates several Iowa Code chapters to comply with federal law, reorganizes Iowa Code chapters 307 and 307A, and includes several other provisions. Changes include the following provisions.

Fiscal Impact. [Senate File 2355](#) will maintain current federal funding levels. Without this legislation, the DOT estimates that noncompliance with the control of advertising requirement will reduce federal revenue by \$46.9 million in federal fiscal year (FFY) 2015. Noncompliance with the control of junkyard provisions will reduce federal funding by \$32.8 million in FFY 2015.

Establishing control of outdoor advertising will require the approval of 250 sign permits by the DOT for each year. Sign owners will be required to pay a \$100 application fee and an annual permit renewal fee of \$15. This will increase revenue to the Highway Beautification Fund by \$25,000 in FY 2015 and \$3,750 each year after. The DOT intends to hire a temporary employee that will work approximately 26 weeks at a cost of \$12,400 each fiscal year.

The creation of a new dealer plate will increase revenue to the Road Use Tax Fund by an unknown amount. Exempting vehicles purchased by dealerships to be loaned to customers will reduce revenue to the Road Use Tax Fund by an unknown amount. Requiring the DOT to collect data from county engineers will require staff time, but will not require hiring additional staff.

Enactment. [Senate File 2355](#) was approved by the General Assembly on April 29, 2014. The Governor has taken no action as of this writing.

STAFF CONTACT: Adam Broich (515-281-8223) Adam.Broich@legis.state.gov

OTHER SIGNIFICANT LEGISLATION

HF 2199 – Unemployment Insurance – Voluntary Shared Work

Description. [House File 2199](#) amends the current Voluntary Shared Work (VSW) Program in Iowa Code section [96.40](#) that is part of the Iowa Employment Security Law (commonly referred to as Unemployment Insurance or Unemployment Compensation). The VSW Program allows employers to temporarily reduce employee hours, instead of laying them off, with the goal to reduce unemployment. Businesses are able to retain their employees for easy recall to full-time work, and workers keep their jobs and collect a reduced percentage of unemployment benefits to partially replace the lost wages due to decreased hours.

Fiscal Impact. There is no impact to the General Fund. Enacting these changes to the VSW Program will enable Iowa to receive federal reimbursement for partial benefits paid out of the Unemployment Compensation Trust Fund for an additional year. These partial benefits are estimated at \$325,000. This legislation is necessary to conform to federal law and to maintain a state-certified unemployment compensation program. If this legislation is not enacted, it may result in Iowa losing State certification and could result in the loss of the current 5.4% federal tax credit for Iowa businesses. The loss of the tax credit may result in Iowa businesses paying an additional \$500.0 million annually in federal unemployment taxes.

Enactment. [House File 2199](#) was approved by the General Assembly on March 17, 2014, and signed by the Governor on March 26, 2014.

STAFF CONTACT: Kenneth Ohms (515-725-2200) Kenneth.Ohms@legis.iowa.gov

SF 2362 – Greyhound Dog Racing Bill

Description. [Senate File 2362](#) makes changes to greyhound dog racing in Iowa. This Bill allows the casinos (licensees) that operate pari-mutuel dog racing in Dubuque and Pottawattamie counties to phase out dog racing and to continue operating other types of gambling games. Under current law, these two establishments are required to operate dog racing as a condition for conducting other types of gambling games. This Bill provides for a live racing cessation date for the licensee in Dubuque County of October 31, 2014, and December 31, 2015, for the licensee in Pottawattamie County.

Fees. This Bill creates a Live Racing Cessation Fee for both the Dubuque and Pottawattamie racetrack/casinos to be paid over an eight-year period totaling \$72.0 million. The fees for the Dubuque

facility will total \$7.0 million and the fees for the Pottawattamie facility will total \$65.0 million. The fees will be deposited into a newly created Iowa Greyhound Pari-Mutuel Racing Fund.

Revenue Distribution. Fifty percent (\$36.0 million) of the Fund's proceeds will be distributed to the Iowa Greyhound Association (IGA) if the Association becomes licensed to conduct live dog racing as authorized by this Bill. The moneys are to be used to pay costs associated with conducting live racing and pari-mutuel wagering. The remaining 50.0% (\$36.0 million) will be distributed by the Iowa Racing and Gaming Commission to applicable greyhound industry participants that will be ceasing operations, and to no-kill animal adoption agencies for care and adoption of greyhounds.

Dubuque Facility. The Bill allows the IGA to apply for a license to conduct pari-mutuel wagering on live dog races and simulcast horse and dog races. If the application is submitted by October 1, 2014, the Commission is required to take action by December 1, 2014. If a license is approved, the IGA is authorized to enter into a lease arrangement with the licensee in Dubuque to operate live racing and conduct pari-mutuel wagering and simulcasting at the Dubuque facility.

Fiscal Impact. The Bill is estimated to reduce state revenue to the Rebuild Iowa Infrastructure Fund by \$27,500 in FY 2015, \$168,000 in FY 2016, and \$322,000 in FY 2017 and subsequent years. The Bill is also estimated to reduce pari-mutuel tax revenue for Dubuque and Pottawattamie counties by a total of \$9,000 in FY 2015, \$87,000 in FY 2016, and \$169,000 in FY 2017 and subsequent years. Please refer to the [fiscal note](#) for additional information.

Enactment. [Senate File 2362](#) was enacted by the General Assembly on April 28, 2014. The Governor has not taken action as of this writing.

STAFF CONTACT: Dave Reynolds (515-281-6934) Dave.Reynolds@legis.iowa.gov

TOLEDO JUVENILE HOME STATUS

Closure Announced. On December 9, 2013, the Department of Human Services (DHS) announced the closure of the Juvenile Home and Training School in Toledo by the end of January 2014.

Background. The Juvenile Home and Training School provided a specialized structured setting to evaluate and treat youth between the ages of 12 and 18, determined by the juvenile justice system to require specialized structured program care, evaluation, and/or treatment due to numerous out-of-home placements, disruptive behavior, and extensive involvement in the system. Males and females adjudicated Children in Need of Assistance (CINA) by the Iowa court system were admitted to the Iowa Juvenile Home. Females judged delinquent were admitted to the State Training School for Girls. At full capacity, the Toledo Juvenile Home could serve 57 youth and employ 114.00 FTE positions. The 2013 General Assembly appropriated \$10.5 million for the Juvenile Home and Training School for FY 2014. When the closure was initiated, there were 21 girls served on the campus by 93 employees. When closure concluded on January 15, 2014, there were no girls being served on the campus and all of the staff (except those needed to maintain the physical facility) were laid-off. The former employees were eligible to continue to receive support and services through the Iowa Employee Assistance Program and Iowa Workforce Development.

Current Status. The 2014 General Assembly approved [HF 2463](#) (Health and Human Services Appropriations Bill) and appropriated \$508,000 and 2.0 FTE positions to the DHS for FY 2015 for the Toledo Juvenile Home and Training School. The funds and FTE positions are intended for the maintenance of the closed, unoccupied facility.

FY 2015 Funding. In addition, \$2.0 million is appropriated to the DHS for FY 2015 for the private facility placement of CINA and adjudicated delinquent females that were previously eligible and had been placed at the Juvenile Home and Training School. Further, \$858,000 was appropriated for aftercare services for youth previously eligible and placed at the Juvenile Home and Training School and youth at the Eldora Training School. These services, supports, and opportunities are designed to address the needs of youth between the ages of 18 and 21 that have aged out of the child welfare system. Examples of services include a plan for self-sufficiency, finding a safe place to live, finding a doctor, and assistance applying for college or a job training program, etc.

Education. Finally, \$1.2 million is appropriated in FY 2015 in [Senate File 2363](#) for compensatory education of the youth who were being served and then placed in private placements during the 2013 closure period of the Juvenile Home and Training School. These education services are elective to the youth eligible and are intended to complete any interrupted education the youth may have experienced.

STAFF CONTACT: Estelle Montgomery (515-281-6764) Estelle.Montgomery@legis.iowa.gov

GOVERNMENT OVERSIGHT MEETINGS SUMMARY

Background. The Government Oversight Committee held the following meetings:

Joint Oversight Meetings:

- January 22, 2014 – Terry Rich, Iowa Lottery, provided an update on operations.
- February 6, 2014 – Ruth Cooperrider, State Ombudsman, provided updates on the Iowa Veteran's Home and the Toledo Juvenile Home.
- April 3, 2014 – Mike Carroll, Director, and other staff from the Department of Administrative Services (DAS) discussed the layoff of employees in 2011.
- April 14, 2014 – Further discussion about the layoff of DAS employees.
- April 16, 2014 – Further discussion about the layoff of DAS employees.

Senate Oversight Meetings:

- April 2, 2014 – Terminated employees from the Department of Administrative Services (DAS) provided testimony.
- April 17, 2014 – Michelle Minnehan, DAS, discussed hiring and firing procedures at DAS. Jim Riordan, Chairperson, Public Employment Relations Board discussed Board operations.
- April 22, 2014 – Michelle Minnehan and Jeff Panknen, DAS, discussed the complaint investigation process. Ruth Cooperrider and Bert Dalmer, Ombudsman Office, discussed the whistle blower process for State workers and contractors.
- April 23, 2014 – Discussion and approval of [SSB 3221](#) (FY 2014 Government Accountability and Employment Practices Bill).

House Oversight Meetings: April 2, 2014 – Discussion of HSB 684 (FY 2014 Public Employee Settlement Agreements Bill).

Senate Resolution. The Senate passed SR 121 (FY 2014 Government Oversight Investigation Resolution) on May 2, 2014. The resolution allows the Government Oversight Committee to conduct an investigation of specific issues relating to the DAS and the Department of Workforce Development.

More Information. Additional information is available at the Senate Government Oversight [website](#) and the House Government Oversight [website](#).

STAFF CONTACT: Debra Kozel (515-281-6767) Deb.Kozel@legis.iowa.gov

RESOURCE ENHANCEMENT AND PROTECTION FUND APPROPRIATIONS

Background. The Resource Enhancement and Protection (REAP) Fund was created by the 1989 General Assembly to protect Iowa's natural resources. Statute requires the Program to receive a standing appropriation of up to \$20.0 million from the General Fund for each year between FY 1992 and FY 2021. The Department of Natural Resources (DNR) administers the REAP Fund.

Fund Formula. Iowa Code defines how funds received for REAP are distributed. Of total receipts, \$350,000 is allocated to the DNR for educational grants and 1.0% is allocated to the DNR for program administration.

The remaining receipts are allocated as follows:

- 28.0% to the DNR for the Open Spaces Account.
- 20.0% to County Conservation Boards.
- 20.0% to the Department of Agriculture and Land Stewardship for soil and water conservation projects.
- 15.0% for city park projects.
- 9.0% to the DNR for land management and maintenance.
- 5.0% to the Department of Cultural Affairs for the Historical Resource Development Program.
- 3.0% to the Department of Transportation for roadside vegetation projects

FY 2015 Funding. The REAP Fund was appropriated \$25.0 million for FY 2015 from the following appropriation bills:

- \$16.0 million from the Environment First Fund in HF 2458 (Agriculture and Natural Resources Appropriations Bill).
- \$5.0 million from the General Fund in SF 2363 (Bond Defeasance and Supplemental Appropriations Bill).
- \$4.0 million from the Rebuild Iowa Infrastructure Fund in SF 2349 (Infrastructure Appropriations Bill).

STAFF CONTACT: Debra Kozel (515-281-6767) Deb.Kozel@legis.iowa.gov

IOWA CULTURAL TRUST GRANT APPLICATION DEADLINE

Grants available: The Iowa Department of Cultural Affairs (DCA) accepted applications for two Iowa Cultural Trust funding programs, Endowment Challenge Grants and Stability Grants, through May 1, 2014.

[Cultural Trust Endowment Challenge Grants](#) incentivize giving to Iowa's cultural organizations by providing matching dollars to endowment funds that supplement operating budgets. Eligible organizations must have a multiyear strategic plan that incorporates a fundraising plan with long-term sustainability as a clear, measureable goal. Applicants may request up to \$30,000 and must raise \$3.00 in new endowment funds for every \$1.00 of grant funds within two years of receiving the award notification. The May 1, 2014, deadline applied to endowment campaigns taking place between July 1, 2014, and June 30, 2016. Endowment Challenge Grants will be paid out after grantees document the \$3.00 to \$1.00 cash match.

[Cultural Trust Stability Grants](#) assist Iowa cultural organizations in reaching fiscal stability and instituting best practices in organizational strategic planning and management. Applicants may request between \$1,000 and \$2,500 and must show a dollar-for-dollar cash match. The May 1, 2014 deadline applied to grant activity taking place between July 1, 2014, and June 30, 2015, for the following purposes:

- Costs related to training board and/or staff on fundraising, financial management, or endowment building.
- Salary or contractual costs for new or expanded fundraising staff positions.
- Salary or contractual costs for hiring a consultant to advise on appropriate policies and structures related to nonprofit best practices; assist in developing a financial, fundraising, or endowment building plan; or to do fundraising for the applicant organization.

Cultural Trust Board Action: In 2013 Iowa Acts, chapter 137 (FY 2014 Economic Development Appropriations Act), the General Assembly directed the Treasurer of State to transfer \$50,000 in FY 2014 and FY 2015 from the Iowa Cultural Trust to the Iowa Cultural Trust Grant Account. At the March meeting of the Iowa Cultural Trust Board, the Board voted unanimously to get an opinion from the Attorney General's Office on the legality of the transfer of the principal of the Iowa Cultural Trust and the restrictions the board has with respect to the investment of the funds in the Trust.

STAFF CONTACT: Kenneth Ohms (515-725-2200) Kenneth.Ohms@legis.iowa.gov

STATE APPEAL BOARD MEETINGS

April Meetings. The [State Appeal Board](#) met April 7, 2014, at the State Capitol. The Board discussed Ringgold County and Sioux County budget protests filed under Iowa Code chapter [24](#). Hearings will be held at the local level and then the Board will meet in special session to take action. The State Appeal Board approved the following claims:

- General claims filed under Iowa Code chapter [25](#). The State Appeal Board approved four claims totaling approximately \$1,400 and denied two claims totaling approximately \$1,400. One claim in the amount of \$600 was withdrawn.
- A general claim from the [Department of Public Defense](#) (DPD) was approved, but the agency was directed to pay the expense from its operating budget. The DPD was investigated by the [U.S. Department of Labor](#) for alleged violations of the federal [Fair Labor Standards Act](#). The investigation found that 19 employees performed work during authorized break times and after quitting time. The incidents occurred over multiple fiscal years. The DPD will pay \$22,900 to these 19 employees out of its current operating budget.
- Tort claims filed under Iowa Code chapter [669](#). The State Appeal Board approved seven claims totaling approximately \$54,000. The Board denied one claim filed against the [Board of Regents](#) (BOR) for \$2,250, and referred it back to the BOR to determine if other funds are available to pay the claim. This claim for personal injury was the result of the claimant being struck in the head by a beer bottle while attending a football game at [Iowa State University](#) (ISU). Bottles are not allowed in the stadium, and the ISU security performs searches upon entry into the stadium.
- The State Appeal Board denied claims totaling approximately \$16.8 million. Two claims totaling \$3.1 million were withdrawn.

Settlement. The Board approved one settlement by the [Office of the Attorney General](#) for \$125,000. The payment settles an employment wrongful discharge lawsuit filed by a former employee of the [University of Northern Iowa](#). The employee alleged the University discriminated against her in violation of the Iowa Civil Rights Act (Iowa Code chapter [216](#)) on the basis of her disabilities, and discriminated against her for taking medical leave.

Special Meeting. The State Appeal Board met in special session April 28, 2014, to hear budget protests from Ringgold and Sioux Counties. Local hearings were held in accordance with Iowa Code chapter [24](#). State representatives from the [Office of the State Treasurer](#), the [Department of Management](#), and the [Office of the State Auditor](#) served on a panel to hear testimony from the petitioners and respondents at local public hearings. Based on the findings of fact on the budget protests in Ringgold County, the State Appeal Board:

- Ordered a decrease in the FY 2015 E911 Service Board budget because the same revenues and expenditures were entered twice by mistake. On April 30, 2013, the State Appeal Board ordered a reduction from \$1.00 to \$0.76 in the telephone wireline surcharge pursuant to Iowa Code chapter [34A](#). The State E911 Program Manager sent a letter to four companies on June 11, 2013, with the order to reduce the surcharge. One company reduced the surcharge; one did not. It is not known what the remaining two companies did. On April 28, 2014, the State Appeal Board requested the State E911 Program Manager at the [Homeland Security and Emergency Management Department](#) document that the telephone surcharge reduction was made.
- Sustained the FY 2015 Ringgold County Assessor's budget as adopted.
- Sustained the FY 2015 Ringgold County Agricultural Extension District's budget as adopted.
- Sustained the FY 2015 Ringgold County Emergency Management Commission's budget as adopted. The State Appeal Board reminded the Commission that budget amendments should be adopted before expenditures exceed the budget.
- Sustained the FY 2015 Ringgold County Hospital's budget as adopted. The Board discussed the Hospital's deficit and challenges of operating a rural hospital.

Sioux County. The State Appeal Board ordered the county to correct the mistake in the FY 2013 beginning balance. The mistake carried through the budget preparations for FY 2015. The Board sustained the FY 2015 tax levy and expenditures as adopted.

May Meeting. The State Appeal Board met May 5, 2014, and discussed the correspondence from Mr. Kilgore regarding the proposed adoption of two administrative rules for the State Appeal Board. Ms. Meghan Gavin, Office of the Attorney General, updated the Board. She summarized Mr. Kilgore's correspondence as follows:

- The first proposal requests administrative rules be adopted to formalize the findings of fact and conclusions of law to adjudicate local government protests, and to incorporate in those rules informal advice provided by Department of Management (DOM) coordinators. Ms. Gavin indicated the State Appeal Board actions already have the force of law for petitioners. Proceedings of the Board are posted on the internet.
- The second proposal requests administrative rules be adopted that define local government entities, and redefine levying boards. Deputy Attorney General Jeff Thompson indicated this proposal would take legislative approval.

Osceola County. The Board discussed the Osceola County budget protest regarding the local law enforcement commission's budget. Ms. Gavin indicated [HF 2476](#) (Unified Law Enforcement Districts) was enacted this year, and addressed the budget concerns. Representatives from Osceola County attended the meeting via conference call, and expressed concern that all votes on the commission are equal, while the population of the local government entities are not equal. The Bill has no weighted vote provision.

Board Action. The State Appeal Board approved the following claims:

- One general claim filed under Iowa Code chapter [25](#) for approximately \$35,600. The State Appeal Board denied five claims totaling approximately \$195,800.
- Tort claims filed under Iowa Code chapter [669](#). The State Appeal Board approved four claims totaling approximately \$11,600.
- The State Appeal Board denied tort claims totaling approximately \$5.7 million.

Proposed Settlement. The Board discussed the proposed settlement with a plaintiff that claimed she was denied employment at the Glenwood Resource Center in retaliation for filing a prior lawsuit against the state. The proposed settlement was \$100,000, split equally between back wages, compensatory damages, and attorney fees. Deputy Attorney General Jeff Thompson indicated this was the first proposed settlement that dealt with a personnel matter. Such settlements must comply with [Executive Order 85](#) (Government Accountability, Openness, and Transparency), issued March 24, 2014.

Settlement Process. The Attorney General's Office has put in place an approval process for personnel settlements. The Deputy Attorney General makes the decision to offer a settlement in lieu of court action; the proposed settlement is negotiated between the parties; the parties (plaintiff and responding state agency) sign the settlement. All personnel settlements will have a public information clause and a statement that it complies with Executive Order 85. The [Department of Administrative Services](#) (DAS) and the Department of Management (DOM) must sign off on all such settlements before being approved by the State Appeal Board. The Deputy Attorney General that staffs the Board will sign the document when the Board approves it, certifying that proper procedures have been followed under Executive Order 85.

Settlement Tabled. Mr. Dave Roederer, Director of DOM, apologized to the Board for not realizing this was a personnel settlement. He is not comfortable with the settlement and has questions and refused to sign on behalf of the DOM. The Board tabled the approval of the settlement until a later date.

Next Meeting. The next regular meeting of the State Appeal Board is scheduled for June 2, 2014.

STAFF CONTACT: Beth Lenstra (515-281-6301) Beth.Lenstra@legis.iowa.gov

YEAR IN REVIEW

FY 2013. State General Fund revenue in Iowa continued to show strong growth in FY 2013. Net General Fund revenue increase by \$457.7 million (7.3%) in FY 2013 compared to the previous year. FY 2013 ended with a record surplus of \$927.7 million, the fourth consecutive year that the surplus increased. The growth in the surplus can be attributed to several factors:

- Since FY 2009, net General Fund revenue growth has outpaced the growth in net appropriations. From FY 2009 to FY 2013, net revenue growth has averaged 3.3% per year, while net appropriations grew at an annual rate of 2.0%.
- With revenues outpacing spending, the General Fund surplus grew, which enabled the State to fill the reserve funds to the statutory maximum, and allowed additional surplus dollars to carry forward in the General Fund. The surplus carryforward for FY 2012 totaled \$381.4 million and grew to \$572.1 million in FY 2013.

- Federal tax law changes caused many taxpayers to alter their normal year-end tax strategies. Some taxpayers crowded capital gains and other income into tax year 2012. This had a significant impact on Iowa's FY 2013 revenue. Gross income tax revenue grew by 12.4% in FY 2013, far exceeding a normal year of 5.0% to 5.5% growth.

The growth in the surplus was offset slightly by law changes made during the 2012 Legislative Session that reduced revenues by an estimated \$27.3 million. Of this, \$26.0 million was related to the transfer of State wagering taxes from the General Fund to the Rebuild Iowa Infrastructure Fund and the Technology Reinvestment Fund.

Net appropriations for FY 2013 totaled \$6.413 billion, an increase of \$408.7 million (6.8%) compared to FY 2012. The State's reserve funds ended the fiscal year with a combined balance of \$611.1 million, the maximum allowed by statute for FY 2013.

FY 2014. According to a preliminary spring 2014 report by the National Conference of State Legislatures (NCSL), state fiscal conditions are stable with slow growth. Most states are at or above the revenue forecast, with a few states experiencing declining revenues since December and through early spring. The Iowa Revenue Estimating Conference (REC) met on March 20, 2014, and stayed with the December 2013 revenue estimate for both FY 2014 and FY 2015. Revenue growth for FY 2014 is expected to be negative due to adjustments enacted during the 2013 Legislative Session that reduced General Fund revenue by an estimated \$249.6 million. Projected revenue growth would be moderately positive in FY 2014 by an estimated 2.4% when adjusting for the revenue law changes. The March estimate of the REC for FY 2014 General Fund receipts, including transfers, totaled \$6,682.2 million, a decrease of \$86.5 million (1.3%) compared to actual FY 2013.

The total funds available in the General Fund for FY 2014 are estimated at \$7.359 billion. This includes the REC estimate of \$6.682 billion, a surplus carryforward balance of \$679.1 million, and a small revenue decrease of \$2.4 million enacted during the 2014 Legislative Session. Net General Fund appropriations for FY 2014 total \$6.558 billion. This includes previously enacted appropriations of \$6.492 billion, supplemental appropriations of \$79.8 million, and estimated reversions of \$14.4 million.

The FY 2014 General Fund surplus is estimated to be \$801.3 million and the combined balances in the Cash Reserve and Economic Emergency Funds total \$649.6 million. In addition, the Taxpayer Trust Fund has a balance of \$120.0 million that will be used to provide a \$54 tax credit per taxpayer during the 2013 tax year.

FY 2015. For FY 2015, economic indicators in Iowa continue to be positive. The March REC did not change the December estimate of \$6.983 billion, an increase of \$301.0 million (4.5%) compared to the FY 2014 estimate. Personal income tax is estimated to increase \$248.6 million (6.1%) and sales/use taxes are estimated to increase \$103.2 million (3.9%). The REC anticipates steady economic growth that will provide modest revenue growth for the upcoming fiscal year.

The FY 2015 General Fund budget enacted by the 2014 General Assembly was based on total available revenue of \$7.567 billion. This includes the March 2014 revenue estimate of \$6.983 billion, net revenue decreases enacted during the Legislative Session of \$19.6 million, and a surplus carryforward balance of \$602.9 million.

The General Assembly appropriated \$6.959 billion from the General Fund. This is an increase of \$386.9 million (5.9%) compared to the FY 2014 appropriations (including \$79.8 million in supplemental appropriations). The FY 2015 appropriations were \$537.7 million below the expenditure limitation.

The ending balance (surplus) for FY 2015 is estimated to be \$612.6 million and the reserve funds are estimated to be "full" at \$696.4 million, or 10.0% of the adjusted revenue estimate. The balance in the Taxpayer Trust Fund is estimated to total \$91.9 million in FY 2015, which will provide an estimated tax credit of between \$43 and \$45 per taxpayer in tax year 2014.

The Governor has 30 days to review and act on the appropriations bills and the bills passed during the last few days of Session.

STAFF CONTACTS: Holly Lyons (515-281-7845) Holly.Lyons@legis.iowa.gov
Dave Reynolds (515-281-6934) Dave.Reynolds@legis.iowa.gov

APRIL VETERANS TRUST FUND UPDATE

Fund Balance. As of April 30, 2014, the total Veterans Trust Fund Balance is \$19.8 million. The principal balance is \$19.5 million. The Trust Fund's total remaining amount for expenditure (including the interest income and the lottery transfer) is approximately \$186,185. Expenditures to date for FY 2014, totaled approximately \$229,500.

STAFF CONTACT: Jennifer Acton (515-281-7846) Jennifer.Acton@legis.iowa.gov

MEETINGS MONITORED

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 7, 2014 April 28, 2014 May 5, 2014	Beth Lenstra (1-6301)
Administrative Rules Review Committee	April 4, 2014	Adam Broich (1-8223) and Beth Lenstra (1-6301)
Iowa Economic Development Authority Board	April 18, 2014	Kent Ohms (5-2200)

This document is available online at: <https://www.legis.iowa.gov/publications/fiscal/fiscalUpdate>

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

	Actual FY 2013	FY 2014		FY 2015	
		Gov Rec	Leg. Action	Gov Rec	Leg. Action
Funds Available:					
Receipts	\$ 7,888.4	\$ 7,759.4	\$ 7,759.4	\$ 8,161.4	\$ 8,161.4
Refund (Accrual Basis)	- 830.5	- 900.0	- 900.0	- 934.0	- 934.0
School Infrs. Refunds (Accrual)	- 419.2	- 425.5	- 425.5	- 451.9	- 451.9
Accruals (Net)	13.1	37.9	37.9	22.0	22.0
Transfers	116.9	210.4	210.4	185.7	185.7
Net Receipts	6,768.7	6,682.2	6,682.2	6,983.2	6,983.2
Legislative Revenue Adjustments	0.0	- 1.3	- 2.4	- 10.0	- 19.6
Subtotal Receipts	6,768.7	6,680.9	6,679.8	6,973.2	6,963.6
Economic Emergency Fund Transfer	572.1	679.1	679.1	745.9	602.9
Total Funds Available	\$ 7,340.8	\$ 7,360.0	\$ 7,358.9	\$ 7,719.1	\$ 7,566.5
Expenditure Limitation				\$ 7,649.2	\$ 7,496.6
Estimated Appropriations and Expenditures:					
Appropriations	\$ 6,227.5	\$ 6,492.2	\$ 6,492.2	\$ 7,000.9	\$ 6,958.9
Supplemental/Deappropriations	204.2	0.0	79.8		
Total Appropriations	\$ 6,431.7	\$ 6,492.2	\$ 6,572.0	\$ 7,000.9	\$ 6,958.9
Reversions	- 18.6	- 14.4	- 14.4	- 5.0	- 5.0
Net Appropriations	\$ 6,413.1	\$ 6,477.8	\$ 6,557.6	\$ 6,995.9	\$ 6,953.9
Ending Balance - Surplus	\$ 927.7	\$ 882.2	\$ 801.3	\$ 723.2	\$ 612.6
Under (Over) Expenditure Limitation				\$ 648.3	\$ 537.7

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

Bill No.	Bill Name	Gov Rec		Leg. Action	
		FY 2014 Supp	FY 2015	FY 2014 Supp	FY 2015
SF 2342	Administration and Regulation	\$ 0.0	\$ 53.7	\$ 0.0	\$ 51.8
HF 2458	Agriculture and Natural Resources	0.0	45.1	0.0	43.1
HF 2460	Economic Development	0.0	48.1	0.0	42.6
SF 2347	Education	0.0	982.7	0.0	986.1
HF 2463	Health and Human Services	0.0	1,859.3	0.0	1,858.4
HF 2450	Justice System	0.0	729.4	0.0	556.9
HF 2449	Judicial Branch	0.0	0.0	0.0	174.6
SF 2349	Infrastructure Appropriations Bill	0.0	0.0	0.0	- 17.5
SF 2110	LIHEAP Supplemental Bill	0.0	0.0	0.0	0.0
SF 2318	Antibullying Bill	0.0	0.0	0.0	0.0
HF 2271	School Finance, Shared Op. Functions	0.0	0.0	0.0	- 13.9
SF 2363	Bond Repayment and Supplemental Bill	0.0	0.0	79.8	0.0
HF 2473	Standing Appropriations Bill	0.0	0.0	0.0	- 20.0
Current Law	Standing Appropriations (Current Law)	0.0	3,282.7	0.0	3,296.9
	Total	\$ 0.0	\$ 7,000.9	\$ 79.8	\$ 6,958.9

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

<u>Bill No.</u>		<u>Gov Rec</u>		<u>Leg. Action</u>	
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2015</u>
HF 2296	Unclaimed Property	\$ 0.0	\$ 0.0	\$ 0.0	\$ - 0.3
HF 2446	Fuel Trailers/Seed Tenders Sales Exemption				-0.4
HF 2453	Cultural Affairs Tax Credit Programs				- 1.3
HF 2454	Beginning Farmer Tax Credit				- 0.1
HF 2459	Fireman/EMS Tax Credit				-0.8
HF 2460	Economic Development Approp. Bill				- 1.8
HF 2464	Sales Tax Rebate for Raceway				- 0.1
HF 2468	Adoption Tax Credit				- 0.8
SF 2283	Abandoned Savings Bonds				0.2
SF 2296	Fees paid to DOC/DHS				- 0.3
SF 2340	Solar Energy Tax Credits				- 1.7
SF 2341	Iowa Speedway Sales Tax Rebate				- 0.4
SF 2344	Biofuel Tax Credit et al.				- 2.7
SF 303	Military Pension Exemption	- 1.3	- 10.0	- 2.4	- 9.1
	Total	<u>\$ - 1.3</u>	<u>\$ - 10.0</u>	<u>\$ - 2.4</u>	<u>\$ - 19.6</u>

State of Iowa
Expenditure Limitation Calculation
(Dollars in Millions)

FY 2015						
	Gov Rec			Leg. Action		
	Amount	%	Expend. Limit	Amount	%	Expend. Limit
Revenue Estimating Conference						
Receipts	\$ 8,161.4	99%	\$ 8,079.8	\$ 8,161.4	99%	\$ 8,079.8
Refund (Accrual Basis)	- 934.0	99%	- 924.7	- 934.0	99%	- 924.7
School Infrs. Refunds (Accrual)	- 451.9	99%	- 447.4	- 451.9	99%	- 447.4
Accruals (Net)	22.0	99%	21.8	22.0	99%	21.8
Transfers	185.7	99%	183.8	185.7	99%	183.8
Total (Dec. 2013 Estimate)	\$ 6,983.2		\$ 6,913.3	\$ 6,983.2		\$ 6,913.3
Revenue Adjustments:						
HF 2296 Unclaimed Property	\$ 0.0	0%	\$ 0.0	\$ - 0.3	100%	\$ - 0.3
HF 2446 Fuel Trailers/Seed Tenders Sales Exemption	0.0	0%	0.0	- 0.4	100%	- 0.4
HF 2453 Cultural Affairs Tax Credit Programs	0.0	0%	0.0	- 1.3	100%	- 1.3
HF 2454 Beginning Farmer Tax Credit	0.0	0%	0.0	- 0.1	100%	- 0.1
HF 2459 Fireman/EMS Tax Credit	0.0	0%	0.0	- 0.8	100%	- 0.8
HF 2460 Economic Development Approp. Bill	0.0	0%	0.0	- 1.8	100%	- 1.8
HF 2464 Sales Tax Rebate for Raceway	0.0	0%	0.0	- 0.1	100%	- 0.1
HF 2468 Adoption Tax Credit	0.0	0%	0.0	- 0.8	100%	- 0.8
SF 2283 Abandoned Savings Bonds	0.0	0%	0.0	0.2	95%	0.2
SF 2296 Fees paid to DOC/DHS	0.0	0%	0.0	- 0.3	100%	- 0.3
SF 2340 Solar Energy Tax Credits	0.0	0%	0.0	- 1.7	100%	- 1.7
SF 2341 Iowa Speedway Sales Tax Rebate	0.0	0%	0.0	- 0.4	100%	- 0.4
SF 2344 Biofuel Tax Credit et al.	0.0	0%	0.0	- 2.7	100%	- 2.7
SF 303 Military Pension Exemption	- 10.0	100%	- 10.0	- 9.1	100%	- 9.1
Subtotal Revenue Adjustment	\$ - 10.0		\$ - 10.0	\$ - 19.6		\$ - 19.6
Transfer from Economic Emergency Fund	\$ 745.9	100%	\$ 745.9	\$ 602.9	100%	\$ 602.9
Total Adjustments	\$ 735.9		\$ 735.9	\$ 583.3		\$ 583.3
Expenditure Limitation	\$ 7,719.1		\$ 7,649.2	\$ 7,566.5		\$ 7,496.6

State of Iowa Reserve Funds

(Dollars in Millions)

Cash Reserve Fund (CRF)	Actual	FY 2014		FY 2015	
	FY 2013	Gov Rec	Leg. Action	Gov Rec	Leg. Action
Funds Available					
Balance Brought Forward	\$ 450.3	\$ 466.8	\$ 466.8	\$ 487.2	\$ 487.2
Gen. Fund Appropriation from Surplus	688.1	927.7	927.7	882.2	801.3
Total Funds Available	<u>\$ 1,138.4</u>	<u>\$ 1,394.5</u>	<u>\$ 1,394.5</u>	<u>\$ 1,369.4</u>	<u>\$ 1,288.5</u>
Appropriations & Transfers					
Appropriations	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Total Appropriations & Transfers	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>
Excess Transferred to EEF	- 671.6	- 907.3	- 907.3	- 846.4	- 766.2
Balance Carried Forward	<u>\$ 466.8</u>	<u>\$ 487.2</u>	<u>\$ 487.2</u>	<u>\$ 523.0</u>	<u>\$ 522.3</u>
<i>Maximum 7.5%</i>	\$ 466.8	\$ 487.2	\$ 487.2	\$ 523.0	\$ 522.3

Economic Emergency Fund (EEF)	Actual	FY 2014		FY 2015	
	FY 2013	Gov Rec	Leg. Action	Gov Rec	Leg. Action
Funds Available					
Balance Brought Forward	\$ 151.0	\$ 144.3	\$ 144.3	\$ 162.4	\$ 162.4
Excess from Cash Reserve	671.6	907.3	907.3	846.4	766.2
Total Funds Available	<u>\$ 822.6</u>	<u>\$ 1,051.6</u>	<u>\$ 1,051.6</u>	<u>\$ 1,008.8</u>	<u>\$ 928.6</u>
Appropriations & Transfers					
Excess Transferred to Taxpayer Trust Fund	\$ - 60.0	\$ - 60.0	\$ - 60.0	\$ - 60.0	\$ - 60.0
Transfer to RIIF	- 20.0	0.0	0.0	0.0	0.0
Bond Repayment Fund	0.0	- 116.1	- 116.1	0.0	- 60.0
Appeal Board Claims	0.0	0.0	0.0	0.0	- 3.0
Executive Council - Performance of Duty	- 26.2	- 34.0	- 34.0	- 28.6	- 28.6
Excess Transferred to General Fund	-572.1	- 679.1	- 679.1	- 745.9	- 602.9
Balance Carried Forward	<u>\$ 144.3</u>	<u>\$ 162.4</u>	<u>\$ 162.4</u>	<u>\$ 174.3</u>	<u>\$ 174.1</u>
<i>Maximum 2.5%</i>	\$ 155.6	\$ 162.4	\$ 162.4	\$ 174.3	\$ 174.1

Combined Reserve Fund Balances	Actual	FY 2014		FY 2015	
	FY 2013	Gov Rec	Leg. Action	Gov Rec	Leg. Action
Cash Reserve Fund	\$ 466.8	\$ 487.2	\$ 487.2	\$ 523.0	\$ 522.3
Economic Emergency Fund	144.3	162.4	162.4	174.3	174.1
Total CRF and EEF	<u>\$ 611.1</u>	<u>\$ 649.6</u>	<u>\$ 649.6</u>	<u>\$ 697.3</u>	<u>\$ 696.4</u>

Taxpayer Trust Fund

(Dollars in Millions)

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

Taxpayer Trust Fund Tax Credit Fund

(Dollars in Millions)

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

State of Iowa
Adjusted Revenue Estimate
and Reserve Fund Goal Calculations

(Dollars in Millions)

	FY 2013	FY 2014	FY 2015	
			Gov Rec	Leg. Action
REC Estimates	\$ 6,251.6	\$ 6,739.8	\$ 6,983.2	\$ 6,983.2
Revenue Adjustments	-27.3	-243.2	-10.0	-19.6
Adjusted Revenue Estimate	<u>\$ 6,224.3</u>	<u>\$ 6,496.6</u>	<u>\$ 6,973.2</u>	<u>\$ 6,963.6</u>
Reserve Fund Goals				
Cash Reserve Fund	\$ 466.8	\$ 487.2	\$ 523.0	\$ 522.3
Economic Emergency Fund	155.6	162.4	174.3	174.1
Total	<u>\$ 622.4</u>	<u>\$ 649.6</u>	<u>\$ 697.3</u>	<u>\$ 696.4</u>

Estimated Contingent Liabilities for State Tax Credits

(Dollars in Millions)

Tax Credit Program	FY 2013	FY 2014	FY 2015
<u>Capped Programs</u>			
Accelerated Career Education Tax Credit	\$ -4.0	\$ -5.4	\$ -5.4
Agricultural Assets Transfer Tax Credit	-2.8	-5.6	-7.3
Custom Farming Contract Tax Credit	0.0	-0.0	-1.8
Endow Iowa Tax Credit	-3.3	-6.1	-6.2
Enterprise Zone Program	-8.0	-35.4	-34.5
Enterprise Zone Program - Housing Component	-5.6	-20.8	-22.2
Film, Television, and Video Project Promotion Program - Awarded	-1.2	-0.3	-0.2
High Quality Job Program	-16.8	-71.6	-98.4
Historic Preservation and Cultural and Entertainment District Tax Credit	-21.4	-45.3	-45.5
Redevelopment Tax Credit	-0.2	-2.5	-3.7
Renewable Energy Tax Credit	-3.1	-4.2	-8.4
School Tuition Organization Tax Credit	-7.4	-9.1	-11.6
Solar Energy System Tax Credit	-0.3	-1.0	-1.3
Venture Capital Tax Credit - Innovation Fund	0.0	0.0	-3.9
Venture Capital Tax Credit - Iowa Fund of Funds	-11.3	-7.5	-4.0
Venture Capital Tax Credit - Qualified Bus. or Comm.-Seed Capital Fund	-0.2	-1.3	-2.4
Venture Capital Tax Credit - Venture Capital Funds	-0.2	-0.2	-0.2
Wage-Benefits Tax Credit	-1.4	-0.0	0.0
Wind Energy Production Tax Credit	-0.8	-0.9	-1.4
Total Capped Programs	\$ -88.1	\$ -217.0	\$ -258.3
<u>Uncapped Programs</u>			
Biodiesel Blended Fuel Tax Credit	\$ -7.7	\$ -11.2	\$ -12.0
Charitable Conservation Contribution Tax Credit	-0.8	-0.7	-0.6
Child and Dependent Care Tax Credit	-4.5	-4.1	-4.1
E15 Gasoline Promotion Tax Credit	-0.0	-0.1	-0.1
E85 Gasoline Promotion Tax Credit	-1.0	-1.4	-1.6
Early Childhood Development Tax Credit	-0.8	-0.9	-1.0
Earned Income Tax Credit	-31.0	-58.3	-63.9
Ethanol Promotion Tax Credit	-3.0	-2.0	-1.6
Farm to Food Donation Tax Credit	0.0	0.0	-0.1
Geothermal Heat Pump Tax Credit	-1.2	-1.9	-2.0
Iowa Industrial New Job Training Program (260E)	-45.4	-49.6	-47.1
New Capital Investment Program	-0.5	-1.5	-1.3
New Jobs and Income Program	-3.9	-6.9	-8.0
Research Activities Tax Credit	-39.8	-40.3	-47.9
Supplemental Research Activities Tax Credit	-14.1	-20.8	-14.8
Targeted Jobs Tax Credit from Withholding	-3.4	-5.0	-8.1
Tuition and Textbook Tax Credit	-15.3	-15.2	-15.5
Volunteer Firefighter and EMS Tax Credit	0.0	-0.9	-0.9
Total Uncapped Programs	\$ -172.4	\$ -220.8	\$ -230.5
Tax Credit Program Total	\$ -260.5	\$ -437.8	\$ -488.8

Notes:

Estimates are based on the Contingent Liabilities Report provided by the Department of Revenue in March 2014.

FY 2013 is based on actual claims made by taxpayers, although the amounts may not reflect the amount of awards issued. The FY 2013 numbers may increase as additional tax credit claims are verified.

The numbers may not equal totals due to rounding.

Summary Data

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)
Administration and Regulation	\$ 53,216,188	\$ 52,788,682	\$ 2,000,000	\$ 54,788,682	\$ 53,709,769	\$ 51,795,769	\$ -2,992,913
Agriculture and Natural Resources	56,974,860	40,824,631	11,440,000	52,264,631	45,096,631	43,111,995	-9,152,636
Economic Development	42,204,041	41,381,886	8,740,000	50,121,886	48,081,886	42,581,886	-7,540,000
Education	880,191,195	898,985,388	34,047,000	933,032,388	982,724,535	986,136,365	53,103,977
Health and Human Services	1,730,727,409	1,750,974,923	16,430,000	1,767,404,923	1,859,303,019	1,858,603,019	91,198,096
Justice System	687,040,096	716,422,033	2,100,000	718,522,033	729,365,025	731,462,920	12,940,887
Transportation, Infrastructure, and Capitals	37,517,940	135,000	0	135,000	0	0	-135,000
Unassigned Standings	2,943,746,878	2,990,704,077	5,000,000	2,995,704,077	3,282,656,368	3,245,216,368	249,512,291
Grand Total	\$ 6,431,618,607	\$ 6,492,216,620	\$ 79,757,000	\$ 6,571,973,620	\$ 7,000,937,233	\$ 6,958,908,322	\$ 386,934,702

Bill Totals

General Fund

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
HF2271 School Finance, Shared Operational Functions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -13,900,000	\$ -13,900,000
HF2449 Judicial Branch Appropriations Bill	162,011,822	168,686,747	0	168,686,747	179,388,424	174,586,612	5,899,865
HF2450 Justice System Appropriations Bill	525,028,274	547,735,286	0	547,735,286	549,976,601	556,876,308	9,141,022
HF2458 Agriculture and Natural Resources Appropriations Bill	55,354,860	40,824,631	0	40,824,631	45,096,631	43,111,995	2,287,364
HF2460 Economic Development Appropriations Bill	42,204,041	41,381,886	0	41,381,886	48,081,886	42,581,886	1,200,000
HF2463 Health and Human Services Appropriations Bill	1,730,727,409	1,750,974,923	0	1,750,974,923	1,859,303,019	1,858,353,019	107,378,096
HF2473 Standing Appropriations Bill	0	0	0	0	0	-19,990,441	-19,990,441
SF2324 Broadband Access Expansion Bill	0	0	0	0	250,000	0	0
SF2342 Administration and Regulation Appropriations Bill	53,216,188	52,788,682	0	52,788,682	53,459,769	51,795,769	-992,913
SF2347 Education Appropriations Bill	880,191,195	898,985,388	0	898,985,388	982,724,535	986,136,365	87,150,977
SF2349 Infrastructure Appropriations Bill	0	0	0	0	0	-17,500,000	-17,500,000
SF2363 Bond Defeasance and Supplemental Appropriations Bill	39,137,940	135,000	79,757,000	79,892,000	0	0	-79,892,000
Stnd Current Law Standing Appropriations	2,943,746,878	2,990,704,077	0	2,990,704,077	3,282,656,368	3,296,856,809	306,152,732
Grand Total	\$ 6,431,618,607	\$ 6,492,216,620	\$ 79,757,000	\$ 6,571,973,620	\$ 7,000,937,233	\$ 6,958,908,322	\$ 386,934,702

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
Administrative Services								
Administrative Services, Dept.	\$ 4,020,344	\$ 4,067,924	\$ 0	\$ 4,067,924	\$ 4,067,924	\$ 4,067,924	\$ 0	SF2342
Utilities	2,676,460	2,658,909	0	2,658,909	2,658,909	2,568,909	-90,000	SF2342
Terrace Hill Operations	405,914	405,914	0	405,914	405,914	405,914	0	SF2342
I3 Distribution	3,277,946	0	0	0	0	0	0	SF2342
Iowa Building Operations	995,535	0	0	0	0	0	0	SF2342
Total Administrative Services, Dept. of	\$ 11,376,199	\$ 7,132,747	\$ 0	\$ 7,132,747	\$ 7,132,747	\$ 7,042,747	\$ -90,000	
<u>Auditor of State</u>								
Auditor Of State								
Auditor of State - General Office	\$ 905,468	\$ 914,506	\$ 0	\$ 914,506	\$ 944,506	\$ 944,506	\$ 30,000	SF2342
Total Auditor of State	\$ 905,468	\$ 914,506	\$ 0	\$ 914,506	\$ 944,506	\$ 944,506	\$ 30,000	
<u>Ethics and Campaign Disclosure</u>								
Campaign Finance Disclosure								
Ethics & Campaign Disclosure Board	\$ 490,000	\$ 490,335	\$ 0	\$ 490,335	\$ 550,335	\$ 550,335	\$ 60,000	SF2342
Total Ethics and Campaign Disclosure	\$ 490,000	\$ 490,335	\$ 0	\$ 490,335	\$ 550,335	\$ 550,335	\$ 60,000	
<u>Chief Information Officer, Office of the</u>								
Chief Information Officer, Office of the								
Office of Chief Information Officer	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0	\$ 0	SF2342
Broadband Data Collection	0	0	0	0	250,000	0	0	SF2324
Total Chief Information Officer, Office of the	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,750,000	\$ 0	\$ 0	
<u>Commerce, Dept. of</u>								
Alcoholic Beverages								
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 0	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0	SF2342
Banking Division								
Financial Literacy	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2342

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Professional Licensing and Reg. Professional Licensing Bureau	\$ 600,353	\$ 601,537	\$ 0	\$ 601,537	\$ 601,537	\$ 601,537	\$ 0	SF2342
Total Commerce, Dept. of	\$ 1,920,744	\$ 1,821,928	\$ 0	\$ 1,821,928	\$ 1,821,928	\$ 1,821,928	\$ 0	
<u>Iowa Tele & Tech Commission</u>								
Iowa Communications Network Regional Telecom Councils	\$ 992,913	\$ 992,913	\$ 0	\$ 992,913	\$ 0	\$ 0	\$ -992,913	SF2342
Total Iowa Tele & Tech Commission	\$ 992,913	\$ 992,913	\$ 0	\$ 992,913	\$ 0	\$ 0	\$ -992,913	
<u>Governor</u>								
Governor's Office								
Governor/Lt. Governor's Office	\$ 2,194,914	\$ 2,196,455	\$ 0	\$ 2,196,455	\$ 2,196,455	\$ 2,196,455	\$ 0	SF2342
Terrace Hill Quarters	93,111	93,111	0	93,111	93,111	93,111	0	SF2342
Total Governor	\$ 2,288,025	\$ 2,289,566	\$ 0	\$ 2,289,566	\$ 2,289,566	\$ 2,289,566	\$ 0	
<u>Governor's Office of Drug Control Policy</u>								
Office of Drug Control Policy								
Drug Policy Coordinator	\$ 240,000	\$ 241,134	\$ 0	\$ 241,134	\$ 241,134	\$ 241,134	\$ 0	SF2342
Total Governor's Office of Drug Control Policy	\$ 240,000	\$ 241,134	\$ 0	\$ 241,134	\$ 241,134	\$ 241,134	\$ 0	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Central Administration	\$ 206,103	\$ 224,184	\$ 0	\$ 224,184	\$ 240,184	\$ 224,184	\$ 0	SF2342
Community Advocacy and Services	1,028,077	1,028,077	0	1,028,077	1,086,077	1,028,077	0	SF2342
Individual Development Accounts	100,000	0	0	0	0	0	0	SF2342
LIHEAP	0	0	2,000,000	2,000,000	0	0	-2,000,000	SF2363
Total Human Rights, Dept. of	\$ 1,334,180	\$ 1,252,261	\$ 2,000,000	\$ 3,252,261	\$ 1,326,261	\$ 1,252,261	\$ -2,000,000	

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Inspections & Appeals, Dept. of</u>								
Inspections and Appeals, Dept. of								
Administration Division	\$ 248,409	\$ 545,242	\$ 0	\$ 545,242	\$ 545,242	\$ 545,242	\$ 0	SF2342
Administrative Hearings Division	528,753	678,942	0	678,942	678,942	678,942	0	SF2342
Investigations Division	1,168,639	2,573,089	0	2,573,089	2,573,089	2,573,089	0	SF2342
Health Facilities Division	3,917,666	5,092,033	0	5,092,033	5,092,033	5,092,033	0	SF2342
Employment Appeal Board	42,215	42,215	0	42,215	42,215	42,215	0	SF2342
Child Advocacy Board	2,680,290	2,680,290	0	2,680,290	2,680,290	2,680,290	0	SF2342
Food and Consumer Safety	1,279,331	1,279,331	0	1,279,331	1,279,331	1,279,331	0	SF2342
Total Inspections & Appeals, Dept. of	\$ 9,865,303	\$ 12,891,142	\$ 0	\$ 12,891,142	\$ 12,891,142	\$ 12,891,142	\$ 0	
<u>Management, Dept. of</u>								
Management, Dept. of								
Department Operations	\$ 2,393,998	\$ 2,550,220	\$ 0	\$ 2,550,220	\$ 2,550,220	\$ 2,550,220	\$ 0	SF2342
Total Management, Dept. of	\$ 2,393,998	\$ 2,550,220	\$ 0	\$ 2,550,220	\$ 2,550,220	\$ 2,550,220	\$ 0	
<u>Public Information Board</u>								
Public Information Board								
Iowa Public Information Board	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	SF2342
Total Public Information Board	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	
<u>Revenue, Dept. of</u>								
Revenue, Dept. of								
Revenue, Department of	\$ 17,659,484	\$ 17,880,839	\$ 0	\$ 17,880,839	\$ 17,880,839	\$ 17,880,839	\$ 0	SF2342
Total Revenue, Dept. of	\$ 17,659,484	\$ 17,880,839	\$ 0	\$ 17,880,839	\$ 17,880,839	\$ 17,880,839	\$ 0	
<u>Secretary of State</u>								
Secretary of State								
Secretary of State - Operations	\$ 2,895,585	\$ 2,896,699	\$ 0	\$ 2,896,699	\$ 2,896,699	\$ 2,896,699	\$ 0	SF2342
Total Secretary of State	\$ 2,895,585	\$ 2,896,699	\$ 0	\$ 2,896,699	\$ 2,896,699	\$ 2,896,699	\$ 0	
<u>Treasurer of State</u>								
Treasurer of State								
Treasurer - General Office	\$ 854,289	\$ 1,084,392	\$ 0	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 0	SF2342
Total Treasurer of State	\$ 854,289	\$ 1,084,392	\$ 0	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 0	
Total Administration and Regulation	\$ 53,216,188	\$ 52,788,682	\$ 2,000,000	\$ 54,788,682	\$ 53,709,769	\$ 51,795,769	\$ -2,992,913	

Agriculture and Natural Resources

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Administrative Division	\$ 17,081,328	\$ 17,605,492	\$ 0	\$ 17,605,492	\$ 17,605,492	\$ 17,655,492	\$ 50,000	HF2458
Milk Inspections	189,196	189,196	0	189,196	189,196	189,196	0	HF2458
Farmers with Disabilities	130,000	130,000	0	130,000	130,000	130,000	0	HF2458
GF-Soil Conservation Division	7,000,000	0	0	0	0	0	0	HF2458
Local Food and Farm	75,000	75,000	0	75,000	75,000	75,000	0	HF2458
Agricultural Education	25,000	25,000	0	25,000	25,000	25,000	0	HF2458
Water Quality Initiative	10,000,000	2,400,000	0	2,400,000	4,400,000	4,400,000	2,000,000	HF2458
GF-Ag Drainage Wells	1,620,000	0	1,240,000	1,240,000	0	0	-1,240,000	SF2363
Water Quality Initiative Fund	0	0	3,500,000	3,500,000	0	0	-3,500,000	SF2363
Silos and Smokestacks - FY14	0	0	200,000	200,000	0	0	-200,000	SF2363
Watershed Improvement Fund	0	0	1,500,000	1,500,000	0	0	-1,500,000	SF2363
Total Agriculture and Land Stewardship	\$ 36,120,524	\$ 20,424,688	\$ 6,440,000	\$ 26,864,688	\$ 22,424,688	\$ 22,474,688	\$ -4,390,000	
Loess Hills Dev. and Conservation								
Loess Hills Dev/Cons Authority FY02	\$ 0	\$ 75,000	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ -75,000	HF2458
Soil Conservation								
Soil Conservation Cost Share	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0	\$ -5,000,000	SF2363
Total Agriculture and Land Stewardship	\$ 36,120,524	\$ 20,499,688	\$ 11,440,000	\$ 31,939,688	\$ 22,499,688	\$ 22,474,688	\$ -9,465,000	
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Natural Resources Operations	\$ 12,516,700	\$ 12,862,307	\$ 0	\$ 12,862,307	\$ 12,862,307	\$ 12,862,307	\$ 0	HF2458
Floodplain Management Program	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF2458
Forestry Health Management	100,000	200,000	0	200,000	200,000	450,000	250,000	HF2458
Air Quality Program Support	0	0	0	0	2,072,000	0	0	HF2458
Total Natural Resources, Dept. of	\$ 14,616,700	\$ 15,062,307	\$ 0	\$ 15,062,307	\$ 17,134,307	\$ 15,312,307	\$ 250,000	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Iowa Nutrient Research Center	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,325,000	\$ -175,000	HF2458
ISU - Veterinary Diagnostic Laboratory	3,237,636	3,762,636	0	3,762,636	3,762,636	4,000,000	237,364	HF2458
Total Regents, Board of	\$ 3,237,636	\$ 5,262,636	\$ 0	\$ 5,262,636	\$ 5,262,636	\$ 5,325,000	\$ 62,364	

Agriculture and Natural Resources

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Treasurer of State</u>								
Treasurer of State								
Watershed Improvement Fund	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	HF2458
Total Treasurer of State	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Silos And Smokestacks	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	HF2458
Total Agriculture and Land Stewardship	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	
Total Agriculture and Natural Resources	\$ 56,974,860	\$ 40,824,631	\$ 11,440,000	\$ 52,264,631	\$ 45,096,631	\$ 43,111,995	\$ -9,152,636	

Economic Development General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Cultural Affairs, Dept. of								
Cultural Affairs, Dept. of								
Administration Division	\$ 171,813	\$ 176,882	\$ 0	\$ 176,882	\$ 176,882	\$ 176,882	\$ 0	HF2460
Community Cultural Grants	172,090	172,090	0	172,090	172,090	172,090	0	HF2460
Historical Division	2,767,701	3,167,701	0	3,167,701	3,167,701	3,167,701	0	HF2460
Historic Sites	426,398	426,398	0	426,398	426,398	426,398	0	HF2460
Arts Division	1,133,764	1,233,764	0	1,233,764	1,233,764	1,233,764	0	HF2460
Great Places	150,000	150,000	0	150,000	150,000	150,000	0	HF2460
Archiving Former Governor's Papers	65,933	65,933	0	65,933	65,933	65,933	0	HF2460
Records Center Rent	227,243	227,243	0	227,243	227,243	227,243	0	HF2460
Battle Flag Stabilization	60,000	94,000	0	94,000	94,000	94,000	0	HF2460
Civil War Muster Rolls	0	0	90,000	90,000	0	0	-90,000	SF2363
Gov. Samuel Merrill Grave	0	0	50,000	50,000	0	0	-50,000	SF2363
Civil Rights Oral Histories	0	0	300,000	300,000	0	0	-300,000	SF2363
Historical Bldg Renovation	0	0	3,800,000	3,800,000	0	0	-3,800,000	SF2363
Total Cultural Affairs, Dept. of	\$ 5,174,942	\$ 5,714,011	\$ 4,240,000	\$ 9,954,011	\$ 5,714,011	\$ 5,714,011	\$ -4,240,000	
Economic Development Authority								
Economic Development Authority								
Economic Development Appropriation	\$ 9,783,424	\$ 15,516,372	\$ 0	\$ 15,516,372	\$ 15,516,372	\$ 15,516,372	\$ 0	HF2460
World Food Prize	750,000	800,000	0	800,000	1,000,000	800,000	0	HF2460
Iowa Comm. Volunteer Ser.-Promise	178,133	178,133	0	178,133	178,133	178,133	0	HF2460
Councils of Governments (COGs) Assistance	0	175,000	0	175,000	175,000	200,000	25,000	HF2460
STEM Internships	0	0	0	0	2,000,000	1,000,000	1,000,000	HF2460
Midwest Japanese Conference	0	0	0	0	100,000	0	0	HF2460
Apprenticeship Training	0	0	0	0	1,000,000	0	0	HF2460
CV TechWorks Adv Manufacturing Hub	3,500,000	0	0	0	0	0	0	HF2460
Regional Hub Nat'l Network for Manufacturing	500,000	0	0	0	0	0	0	HF2460
ESOP	500,000	0	0	0	0	0	0	HF2460
Midwest US-Japan Conference	0	0	100,000	100,000	0	0	-100,000	SF2363
Strategic Infrastructure Program	0	0	4,000,000	4,000,000	0	0	-4,000,000	SF2363
Home Base Iowa	0	0	400,000	400,000	0	0	-400,000	SF2363
Total Economic Development Authority	\$ 15,211,557	\$ 16,669,505	\$ 4,500,000	\$ 21,169,505	\$ 19,969,505	\$ 17,694,505	\$ -3,475,000	

Economic Development

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	HF2460
Total Iowa Finance Authority	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000	\$ 658,000	\$ 658,000	\$ 0	
<u>Public Employment Relations Board</u>								
Public Employment Relations								
General Office	\$ 1,278,426	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 1,342,452	\$ 1,342,452	\$ 0	HF2460
Total Public Employment Relations Board	\$ 1,278,426	\$ 1,342,452	\$ 0	\$ 1,342,452	\$ 1,342,452	\$ 1,342,452	\$ 0	
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
Labor Services Division	\$ 3,495,440	\$ 3,823,539	\$ 0	\$ 3,823,539	\$ 3,823,539	\$ 3,823,539	\$ 0	HF2460
Workers' Compensation Division	3,262,044	3,259,044	0	3,259,044	3,259,044	3,259,044	0	HF2460
Operations - Field Offices	9,179,413	9,179,413	0	9,179,413	9,179,413	9,179,413	0	HF2460
Offender Reentry Program	284,464	284,464	0	284,464	284,464	358,464	74,000	HF2460
Employee Misclassification Program	451,458	451,458	0	451,458	451,458	451,458	0	HF2460
Digital and Vocational Literacy	0	0	0	0	1,400,000	0	0	HF2460
Home Base Iowa	0	0	0	0	1,000,000	0	0	HF2460
Home Base Iowa IWD Foundation	0	0	0	0	1,000,000	0	0	HF2460
Total Iowa Workforce Development	\$ 16,672,819	\$ 16,997,918	\$ 0	\$ 16,997,918	\$ 20,397,918	\$ 17,071,918	\$ 74,000	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Small Business Dev. Ctrs.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 101,000	\$ 101,000	HF2460
ISU - Economic Development	2,424,302	0	0	0	0	0	0	HF2460
UI - Economic Development	209,279	0	0	0	0	0	0	HF2460
UNI - Economic Development	574,716	0	0	0	0	0	0	HF2460
Total Regents, Board of	\$ 3,208,297	\$ 0	\$ 0	\$ 0	\$ 0	\$ 101,000	\$ 101,000	
Total Economic Development	\$ 42,204,041	\$ 41,381,886	\$ 8,740,000	\$ 50,121,886	\$ 48,081,886	\$ 42,581,886	\$ -7,540,000	

Education General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Blind, Dept. for the								
Department for the Blind								
Department for the Blind	\$ 1,691,815	\$ 2,048,358	\$ 0	\$ 2,048,358	\$ 2,248,358	\$ 2,298,358	\$ 250,000	SF2347
Newsline for the Blind	50,000	50,000	0	50,000	50,000	52,000	2,000	SF2347
Total Blind, Dept. for the	\$ 1,741,815	\$ 2,098,358	\$ 0	\$ 2,098,358	\$ 2,298,358	\$ 2,350,358	\$ 252,000	
College Aid Commission								
College Student Aid Comm.								
College Aid Commission	\$ 232,943	\$ 250,109	\$ 0	\$ 250,109	\$ 250,109	\$ 250,109	\$ 0	SF2347
Iowa Grants	791,177	791,177	0	791,177	791,177	791,177	0	SF2347
DMU Health Care Prof Recruitment	325,973	400,973	0	400,973	400,973	400,973	0	SF2347
National Guard Benefits Program	4,800,233	5,100,233	0	5,100,233	5,100,233	5,100,233	0	SF2347
Teacher Shortage Loan Forgiveness	392,452	392,452	0	392,452	392,452	392,452	0	SF2347
All Iowa Opportunity Foster Care Grant	554,057	554,057	0	554,057	554,057	554,057	0	SF2347
All Iowa Opportunity Scholarships	2,240,854	2,240,854	0	2,240,854	2,240,854	2,240,854	0	SF2347
Nurse & Nurse Educator Loan	80,852	80,852	0	80,852	80,852	80,852	0	SF2347
Barber & Cosmetology Tuition Grant Program	36,938	36,938	0	36,938	36,938	36,938	0	SF2347
Skilled Workforce Shortage Tuition Grant	5,000,000	0	0	0	0	0	0	SF2347
Tuition Grant Program - Standing	45,513,448	47,013,448	0	47,013,448	47,513,448	48,413,448	1,400,000	SF2347
Tuition Grant - For-Profit	2,500,000	2,500,000	0	2,500,000	2,800,000	1,975,000	-525,000	SF2347
Vocational Technical Tuition Grant	2,250,185	2,250,185	0	2,250,185	2,250,185	2,250,185	0	SF2347
Rural Iowa Primary Care Loan Repayment Prog	0	1,600,000	0	1,600,000	1,600,000	1,600,000	0	SF2347
Rural Nurse/PA Loan Repayment	0	400,000	0	400,000	400,000	400,000	0	SF2347
Teach Iowa Scholars	0	0	0	0	2,300,000	1,300,000	1,300,000	SF2347
Total College Aid Commission	\$ 64,719,112	\$ 63,611,278	\$ 0	\$ 63,611,278	\$ 66,711,278	\$ 65,786,278	\$ 2,175,000	
Education, Dept. of								
Education, Dept. of								
Administration	\$ 5,913,812	\$ 6,304,047	\$ 0	\$ 6,304,047	\$ 6,304,047	\$ 8,304,047	\$ 2,000,000	SF2347
Vocational Education Administration	598,197	598,197	0	598,197	598,197	598,197	0	SF2347
State Library	2,215,063	2,715,063	0	2,715,063	2,715,063	2,715,063	0	SF2347
State Library - Enrich Iowa	2,174,228	2,524,228	0	2,524,228	2,524,228	2,574,228	50,000	SF2347
Vocational Education Secondary	2,630,134	2,630,134	0	2,630,134	2,630,134	2,630,134	0	SF2347
Food Service	2,176,797	2,176,797	0	2,176,797	2,176,797	2,176,797	0	SF2347
ECI General Aid (SRG)	5,386,113	5,386,113	0	5,386,113	5,386,113	5,386,113	0	SF2347
ECI Preschool Tuition Assistance (SRG)	5,428,877	5,428,877	0	5,428,877	5,428,877	5,428,877	0	SF2347
ECI Family Support and Parent Ed (SRG)	12,364,434	12,364,434	0	12,364,434	12,364,434	12,364,434	0	SF2347
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400	1,721,400	1,721,400	0	SF2347
Nonpublic Textbook Services	560,214	600,214	0	600,214	600,214	650,214	50,000	SF2347
Iowa Core	2,000,000	1,000,000	0	1,000,000	1,000,000	0	-1,000,000	SF2347

Education General Fund

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Student Achievement/Teacher Quality	4,785,000	6,307,351	0	6,307,351	6,307,351	56,791,351	50,484,000	SF2347
Jobs For America's Grads	540,000	670,000	0	670,000	670,000	700,000	30,000	SF2347
Education Reform	0	6,840,000	0	6,840,000	57,100,000	0	-6,840,000	SF2347
Iowa Reading Research Center	2,669,000	1,331,000	0	1,331,000	3,931,000	1,000,000	-331,000	SF2347
Midwestern Higher Education Compact	100,000	100,000	0	100,000	100,000	100,000	0	SF2347
Community Colleges General Aid	177,274,647	193,274,647	0	193,274,647	193,274,647	201,274,647	8,000,000	SF2347
Community College Salary Increase	500,000	500,000	0	500,000	500,000	500,000	0	SF2347
Gap Tuition Assistance Fund	2,000,000	0	0	0	0	0	0	SF2347
Workforce Training and Econ. Dev. Funds	8,000,000	0	0	0	0	0	0	SF2347
Early Head Start Projects	0	400,000	0	400,000	400,000	600,000	200,000	SF2347
Successful Progression for Early Readers	0	8,000,000	0	8,000,000	8,000,000	8,000,000	0	SF2347
Competency-Based Education	0	425,000	0	425,000	425,000	425,000	0	SF2347
Iowa Learning Online Initiative	0	0	0	0	0	1,500,000	1,500,000	SF2347
Regional Telecommunications Councils	0	0	0	0	992,913	992,913	992,913	SF2347
Bullying Prevention	0	0	0	0	25,000	0	0	SF2347
Administrator Mentoring	0	0	0	0	0	1,000,000	1,000,000	SF2347
English Language Learner Pilots	0	0	0	0	0	500,000	500,000	SF2347
Online State Job Posting System	0	0	0	0	0	250,000	250,000	SF2347
Attendance Center/Data Systems	0	0	0	0	0	500,000	500,000	SF2347
Council and Task Force Support	0	0	0	0	0	50,000	50,000	SF2347
AEA Support System for Teacher Leadership	0	0	0	0	0	1,000,000	1,000,000	SF2347
Area Education Agencies	0	0	0	0	0	1,000,000	1,000,000	SF2347
Radon Testing	0	0	1,000,000	1,000,000	0	0	-1,000,000	SF2363
Total Education, Dept. of	\$ 239,037,916	\$ 261,297,502	\$ 1,000,000	\$ 262,297,502	\$ 315,175,415	\$ 320,733,415	\$ 58,435,913	
Vocational Rehabilitation								
Vocational Rehabilitation	\$ 4,963,168	\$ 5,146,200	\$ 0	\$ 5,146,200	\$ 5,296,200	\$ 5,911,200	\$ 765,000	SF2347
Independent Living	39,128	39,128	0	39,128	39,128	89,128	50,000	SF2347
Entrepreneurs with Disabilities Program	145,535	145,535	0	145,535	145,535	145,535	0	SF2347
Independent Living Center Grant	40,294	40,294	0	40,294	40,294	90,294	50,000	SF2347
Total Vocational Rehabilitation	\$ 5,188,125	\$ 5,371,157	\$ 0	\$ 5,371,157	\$ 5,521,157	\$ 6,236,157	\$ 865,000	
Iowa Public Television								
Iowa Public Television	\$ 6,969,021	\$ 7,450,633	\$ 0	\$ 7,450,633	\$ 7,791,846	\$ 7,791,846	\$ 341,213	SF2347
Total Education, Dept. of	\$ 251,195,062	\$ 274,119,292	\$ 1,000,000	\$ 275,119,292	\$ 328,488,418	\$ 334,761,418	\$ 59,642,126	

Education General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Regents, Board of								
Regents, Board of								
Regent Board Office	\$ 1,065,005	\$ 1,094,714	\$ 0	\$ 1,094,714	\$ 1,094,714	\$ 1,094,714	\$ 0	SF2347
GRA - SW Iowa Regents Resource Ctr	87,471	182,734	0	182,734	182,734	182,734	0	SF2347
GRA - NW Iowa Regents Resource Ctr	66,601	66,601	0	66,601	66,601	66,601	0	SF2347
GRA - Quad Cities Graduate Center	129,776	34,513	0	34,513	34,513	34,513	0	SF2347
IPR - Iowa Public Radio	391,568	391,568	0	391,568	391,568	391,568	0	SF2347
University of Iowa - General	216,414,572	222,041,351	0	222,041,351	230,923,005	230,923,005	8,881,654	SF2347
UI - Oakdale Campus	2,186,558	2,186,558	0	2,186,558	2,186,558	2,186,558	0	SF2347
UI - Hygienic Laboratory	3,536,716	4,402,615	0	4,402,615	4,402,615	4,402,615	0	SF2347
UI - Family Practice Program	1,788,265	1,788,265	0	1,788,265	1,788,265	1,788,265	0	SF2347
UI - Specialized Children Health Services	659,456	659,456	0	659,456	659,456	659,456	0	SF2347
UI - Iowa Cancer Registry	149,051	149,051	0	149,051	149,051	149,051	0	SF2347
UI - Substance Abuse Consortium	55,529	55,529	0	55,529	55,529	55,529	0	SF2347
UI - Biocatalysis	723,727	723,727	0	723,727	723,727	723,727	0	SF2347
UI - Primary Health Care	648,930	648,930	0	648,930	648,930	648,930	0	SF2347
UI - Iowa Birth Defects Registry	38,288	38,288	0	38,288	38,288	38,288	0	SF2347
UI - Iowa Nonprofit Resource Center	162,539	162,539	0	162,539	162,539	162,539	0	SF2347
UI - IA Online Advanced Placement Acad.	481,849	481,849	0	481,849	481,849	481,849	0	SF2347
UI - Iowa Flood Center	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0	SF2347
Iowa State University - General	169,577,342	173,986,353	0	173,986,353	180,945,807	180,945,807	6,959,454	SF2347
ISU - Agricultural Experiment Station	28,111,877	28,111,877	0	28,111,877	30,611,877	29,886,877	1,775,000	SF2347
ISU - Cooperative Extension	17,936,722	18,266,722	0	18,266,722	18,266,722	18,266,722	0	SF2347
ISU - Leopold Center	397,417	397,417	0	397,417	397,417	397,417	0	SF2347
ISU - Livestock Disease Research	172,845	172,844	0	172,844	172,844	172,844	0	SF2347
University of Northern Iowa - General	81,113,859	83,222,819	0	83,222,819	90,951,732	89,176,732	5,953,913	SF2347
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256	175,256	175,256	0	SF2347
UNI - Math and Science Collaborative	4,700,000	5,200,000	0	5,200,000	5,200,000	5,200,000	0	SF2347
UNI - Real Estate Education Program	125,302	125,302	0	125,302	125,302	125,302	0	SF2347
Iowa School for the Deaf	8,853,563	9,030,634	0	9,030,634	9,030,634	9,391,859	361,225	SF2347
Iowa Braille and Sight Saving School	3,691,310	3,765,136	0	3,765,136	3,765,136	3,915,741	150,605	SF2347
ISD/IBS - Tuition and Transportation	11,763	11,763	0	11,763	11,763	11,763	0	SF2347
ISD/IBS - Licensed Classroom Teachers	82,049	82,049	0	82,049	82,049	82,049	0	SF2347
ISU - Leading the BioEconomy	7,500,000	0	0	0	0	0	0	SF2347
UNI - FY 13 Supplemental	10,000,000	0	0	0	0	0	0	SF2347
Iowa Flood Center - FY 14	0	0	1,200,000	1,200,000	0	0	-1,200,000	SF2363
UNI - Advanced Manufacturing	0	0	3,000,000	3,000,000	0	0	-3,000,000	SF2363
ISU - Vet Lab Equipment	0	0	300,000	300,000	0	0	-300,000	SF2363
ISU - Bioscience Bldg	0	0	18,600,000	18,600,000	0	0	-18,600,000	SF2363
UI - Dental Science Bldg	0	0	8,000,000	8,000,000	0	0	-8,000,000	SF2363
UNI - Bartlett Hall	0	0	1,947,000	1,947,000	0	0	-1,947,000	SF2363
Total Regents, Board of	\$ 562,535,206	\$ 559,156,460	\$ 33,047,000	\$ 592,203,460	\$ 585,226,481	\$ 583,238,311	\$ -8,965,149	
Total Education	\$ 880,191,195	\$ 898,985,388	\$ 34,047,000	\$ 933,032,388	\$ 982,724,535	\$ 986,136,365	\$ 53,103,977	

Health and Human Services

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Aging, Dept. on</u>								
Aging, Dept. on								
Aging Programs	\$ 10,342,086	\$ 10,606,066	\$ 0	\$ 10,606,066	\$ 10,931,066	\$ 11,419,732	\$ 813,666	HF2463
Office of Long-Term Care Resident's Advocate	0	1,021,707	0	1,021,707	929,315	929,315	-92,392	HF2463
Food Security for AAA's	0	0	0	0	0	250,000	250,000	HF2473
Total Aging, Dept. on	\$ 10,342,086	\$ 11,627,773	\$ 0	\$ 11,627,773	\$ 11,860,381	\$ 12,599,047	\$ 971,274	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Addictive Disorders	\$ 23,863,690	\$ 27,163,690	\$ 0	\$ 27,163,690	\$ 27,088,690	\$ 27,263,690	\$ 100,000	HF2463
Healthy Children and Families	2,603,559	3,653,559	0	3,653,559	3,628,559	4,046,602	393,043	HF2463
Chronic Conditions	3,905,429	5,080,692	0	5,080,692	5,040,692	5,155,692	75,000	HF2463
Community Capacity	4,869,980	8,562,617	0	8,562,617	9,562,617	8,737,910	175,293	HF2463
Healthy Aging	7,297,142	7,297,142	0	7,297,142	7,297,142	7,297,142	0	HF2463
Environmental Hazards	803,870	803,870	0	803,870	803,870	803,870	0	HF2463
Infectious Diseases	1,335,155	1,335,155	0	1,335,155	1,335,155	1,335,155	0	HF2463
Public Protection	2,779,127	3,278,771	0	3,278,771	3,297,127	3,287,127	8,356	HF2463
Resource Management	804,054	855,072	0	855,072	920,072	855,072	0	HF2463
Iowa Youth Suicide Prevention	50,000	0	0	0	0	0	0	HF2463
Sub. Abuse Electronic Records	0	0	2,800,000	2,800,000	0	0	-2,800,000	SF2363
Total Public Health, Dept. of	\$ 48,312,006	\$ 58,030,568	\$ 2,800,000	\$ 60,830,568	\$ 58,973,924	\$ 58,782,260	\$ -2,048,308	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Department of								
General Administration	\$ 1,025,819	\$ 1,095,951	\$ 0	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 0	HF2463
War Orphans Educational Assistance	12,416	0	0	0	0	0	0	HF2463
Vets Home Ownership Program	1,600,000	1,600,000	0	1,600,000	2,500,000	2,500,000	900,000	HF2463
Veterans County Grants	990,000	990,000	0	990,000	990,000	990,000	0	HF2463
Total Veterans Affairs, Department of	\$ 3,628,235	\$ 3,685,951	\$ 0	\$ 3,685,951	\$ 4,585,951	\$ 4,585,951	\$ 900,000	
Veterans Affairs, Dept. of								
Iowa Veterans Home	\$ 8,025,714	\$ 7,594,996	\$ 0	\$ 7,594,996	\$ 7,594,996	\$ 7,594,996	\$ 0	HF2463
Total Veterans Affairs, Dept. of	\$ 11,653,949	\$ 11,280,947	\$ 0	\$ 11,280,947	\$ 12,180,947	\$ 12,180,947	\$ 900,000	

Health and Human Services

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Human Services, Dept. of								
Assistance								
Family Investment Program/JOBS	\$ 48,397,214	\$ 48,503,875	\$ 0	\$ 48,503,875	\$ 48,503,875	\$ 48,693,875	\$ 190,000	HF2463
Medical Assistance	975,993,421	1,144,208,805	0	1,144,208,805	962,091,053	1,250,658,393	106,449,588	HF2463
Medical Contracts	5,791,994	12,320,048	0	12,320,048	16,323,366	17,148,576	4,828,528	HF2463
State Supplementary Assistance	15,450,747	16,516,858	0	16,516,858	14,121,154	14,121,154	-2,395,704	HF2463
State Children's Health Insurance	36,806,102	36,817,261	0	36,817,261	45,877,998	45,877,998	9,060,737	HF2463
Child Care Assistance	62,264,342	62,735,563	0	62,735,563	57,925,206	47,132,080	-15,603,483	HF2463
Child and Family Services	81,231,561	91,329,427	0	91,329,427	91,762,511	94,857,554	3,528,127	HF2463
Adoption Subsidy	37,743,429	40,729,282	0	40,729,282	42,580,749	42,580,749	1,851,467	HF2463
Family Support Subsidy	1,096,784	1,093,288	0	1,093,288	1,079,739	1,079,739	-13,549	HF2463
Connors Training	33,622	33,632	0	33,632	33,632	33,632	0	HF2463
MI/MR/DD State Cases	11,150,820	0	0	0	0	0	0	HF2463
MH/DD Community Services	14,211,100	0	0	0	0	0	0	HF2463
Volunteers	84,660	84,686	0	84,686	84,686	84,686	0	HF2463
MH/DD Growth Factor	74,697,893	0	0	0	0	0	0	HF2463
Juvenile CINA/Female Adjudicated Delinquent Pl:	0	0	0	0	5,110,534	2,000,000	2,000,000	HF2463
MH Property Tax Relief	81,199,911	0	0	0	0	0	0	HF2463
Mental Health Redesign	40,000,000	0	0	0	279,826,402	0	0	HF2463
MHDS Equalization	0	29,820,478	0	29,820,478	29,820,478	30,555,823	735,345	HF2463
Food Bank Assistance	1,000,000	0	0	0	0	0	0	HF2463
IJH Education Comp. Cost	0	0	1,220,000	1,220,000	0	0	-1,220,000	SF2363
MH Electronic Records	0	0	800,000	800,000	0	0	-800,000	SF2363
Broadlawns - IowaCare	0	0	10,900,000	10,900,000	0	0	-10,900,000	SF2363
Low-Income Electronic Filing	0	0	10,000	10,000	0	0	-10,000	SF2363
Medicaid Asset Verification	0	0	400,000	400,000	0	0	-400,000	SF2363
Total Assistance	\$ 1,487,153,600	\$ 1,484,193,203	\$ 13,330,000	\$ 1,497,523,203	\$ 1,595,141,383	\$ 1,594,824,259	\$ 97,301,056	
Toledo Juvenile Home								
Toledo Juvenile Home	\$ 8,297,765	\$ 8,867,121	\$ 0	\$ 8,867,121	\$ 788,531	\$ 507,766	\$ -8,359,355	HF2463
Eldora Training School								
Eldora Training School	\$ 10,680,143	\$ 11,268,202	\$ 0	\$ 11,268,202	\$ 11,500,098	\$ 12,358,285	\$ 1,090,083	HF2463
Cherokee								
Cherokee MHI	\$ 5,535,738	\$ 5,964,737	\$ 0	\$ 5,964,737	\$ 6,031,934	\$ 6,031,934	\$ 67,197	HF2463
Clarinda								
Clarinda MHI	\$ 6,442,688	\$ 6,757,689	\$ 0	\$ 6,757,689	\$ 6,787,309	\$ 6,787,309	\$ 29,620	HF2463

Health and Human Services

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Independence								
Independence MHI	\$ 9,738,520	\$ 10,334,082	\$ 0	\$ 10,334,082	\$ 10,484,386	\$ 10,484,386	\$ 150,304	HF2463
Mt Pleasant								
Mt Pleasant MHI	\$ 885,459	\$ 1,374,061	\$ 0	\$ 1,374,061	\$ 1,417,796	\$ 1,417,796	\$ 43,735	HF2463
Glenwood								
Glenwood Resource Center	\$ 18,866,116	\$ 20,349,122	\$ 0	\$ 20,349,122	\$ 21,695,266	\$ 21,695,266	\$ 1,346,144	HF2463
Woodward								
Woodward Resource Center	\$ 13,033,115	\$ 14,286,191	\$ 0	\$ 14,286,191	\$ 14,855,693	\$ 14,855,693	\$ 569,502	HF2463
Cherokee CCUSO								
Civil Commitment Unit for Sexual Offenders	\$ 8,899,686	\$ 9,425,568	\$ 0	\$ 9,425,568	\$ 9,923,563	\$ 9,923,563	\$ 497,995	HF2463
Field Operations								
Child Support Recoveries	\$ 13,149,541	\$ 14,215,081	\$ 0	\$ 14,215,081	\$ 14,911,230	\$ 14,911,230	\$ 696,149	HF2463
Field Operations	61,636,313	66,670,976	0	66,670,976	66,670,976	65,170,976	-1,500,000	HF2463
Total Field Operations	<u>\$ 74,785,854</u>	<u>\$ 80,886,057</u>	<u>\$ 0</u>	<u>\$ 80,886,057</u>	<u>\$ 81,582,206</u>	<u>\$ 80,082,206</u>	<u>\$ -803,851</u>	
General Administration								
General Administration	\$ 16,100,684	\$ 16,329,602	\$ 0	\$ 16,329,602	\$ 16,079,602	\$ 16,072,302	\$ -257,300	HF2463
LTC Sex Offender Study	0	0	100,000	100,000	0	0	-100,000	SF2363
MH Acute Bed Tracking System	0	0	200,000	200,000	0	0	-200,000	SF2363
Total General Administration	<u>\$ 16,100,684</u>	<u>\$ 16,329,602</u>	<u>\$ 300,000</u>	<u>\$ 16,629,602</u>	<u>\$ 16,079,602</u>	<u>\$ 16,072,302</u>	<u>\$ -557,300</u>	
Total Human Services, Dept. of	<u>\$ 1,660,419,368</u>	<u>\$ 1,670,035,635</u>	<u>\$ 13,630,000</u>	<u>\$ 1,683,665,635</u>	<u>\$ 1,776,287,767</u>	<u>\$ 1,775,040,765</u>	<u>\$ 91,375,130</u>	
Total Health and Human Services	<u><u>\$ 1,730,727,409</u></u>	<u><u>\$ 1,750,974,923</u></u>	<u><u>\$ 16,430,000</u></u>	<u><u>\$ 1,767,404,923</u></u>	<u><u>\$ 1,859,303,019</u></u>	<u><u>\$ 1,858,603,019</u></u>	<u><u>\$ 91,198,096</u></u>	

Justice System

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Justice, Department of</u>								
Justice, Dept. of								
General Office A.G.	\$ 7,792,930	\$ 7,989,905	\$ 0	\$ 7,989,905	\$ 8,164,905	\$ 7,989,905	\$ 0	HF2450
Victim Assistance Grants	2,876,400	6,734,400	0	6,734,400	6,734,400	6,734,400	0	HF2450
Legal Services Poverty Grants	1,814,831	2,180,562	0	2,180,562	2,400,000	2,400,000	219,438	HF2450
Total Justice, Department of	\$ 12,484,161	\$ 16,904,867	\$ 0	\$ 16,904,867	\$ 17,299,305	\$ 17,124,305	\$ 219,438	
<u>Civil Rights Commission</u>								
Civil Rights Commission								
Civil Rights Commission	\$ 1,297,069	\$ 1,299,247	\$ 0	\$ 1,299,247	\$ 1,169,540	\$ 1,169,540	\$ -129,707	HF2450
Total Civil Rights Commission	\$ 1,297,069	\$ 1,299,247	\$ 0	\$ 1,299,247	\$ 1,169,540	\$ 1,169,540	\$ -129,707	
<u>Corrections, Dept. of</u>								
Central Office								
Corrections Administration	\$ 5,081,582	\$ 5,093,810	\$ 0	\$ 5,093,810	\$ 5,270,010	\$ 5,270,010	\$ 176,200	HF2450
County Confinement	1,075,092	1,075,092	0	1,075,092	1,075,092	1,075,092	0	HF2450
Federal Prisoners/Contractual	484,411	484,411	0	484,411	484,411	484,411	0	HF2450
Corrections Education	2,358,109	2,608,109	0	2,608,109	2,608,109	2,608,109	0	HF2450
Iowa Corrections Offender Network	424,364	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF2450
Mental Health/Substance Abuse	22,319	22,319	0	22,319	22,319	22,319	0	HF2450
Hepatitis Treatment And Education	167,881	167,881	0	167,881	0	0	-167,881	HF2450
DOC - Department Wide Duties	0	2,571,309	0	2,571,309	0	0	-2,571,309	HF2450
Total Central Office	\$ 9,613,758	\$ 14,022,931	\$ 0	\$ 14,022,931	\$ 11,459,941	\$ 11,459,941	\$ -2,562,990	
Fort Madison								
Ft. Madison Institution	\$ 42,686,899	\$ 43,135,932	\$ 0	\$ 43,135,932	\$ 42,655,684	\$ 43,021,602	\$ -114,330	HF2450
Anamosa								
Anamosa Institution	\$ 32,920,521	\$ 32,943,488	\$ 0	\$ 32,943,488	\$ 33,344,253	\$ 33,668,253	\$ 724,765	HF2450
Oakdale								
Oakdale Institution	\$ 57,950,613	\$ 58,607,768	\$ 0	\$ 58,607,768	\$ 59,132,786	\$ 59,408,092	\$ 800,324	HF2450
Newton								
Newton Institution	\$ 27,127,290	\$ 27,146,108	\$ 0	\$ 27,146,108	\$ 27,464,108	\$ 27,572,108	\$ 426,000	HF2450
Mt Pleasant								
Mt. Pleasant Inst.	\$ 26,751,707	\$ 24,832,135	\$ 0	\$ 24,832,135	\$ 24,982,135	\$ 25,360,135	\$ 528,000	HF2450

Justice System

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Rockwell City								
Rockwell City Institution	\$ 9,671,148	\$ 9,678,353	\$ 0	\$ 9,678,353	\$ 9,728,353	\$ 9,836,353	\$ 158,000	HF2450
Clarinda								
Clarinda Institution	\$ 25,241,616	\$ 25,259,319	\$ 0	\$ 25,259,319	\$ 25,717,430	\$ 25,933,430	\$ 674,111	HF2450
Mitchellville								
Mitchellville Institution	\$ 16,341,725	\$ 21,617,466	\$ 0	\$ 21,617,466	\$ 21,937,970	\$ 22,045,970	\$ 428,504	HF2450
Fort Dodge								
Ft. Dodge Institution	\$ 29,865,232	\$ 29,883,648	\$ 0	\$ 29,883,648	\$ 29,989,648	\$ 30,097,648	\$ 214,000	HF2450
CBC District 1								
CBC District I	\$ 12,958,763	\$ 14,099,085	\$ 0	\$ 14,099,085	\$ 14,653,677	\$ 14,753,977	\$ 654,892	HF2450
CBC District 2								
CBC District II	\$ 10,870,424	\$ 10,870,425	\$ 0	\$ 10,870,425	\$ 11,098,361	\$ 11,500,661	\$ 630,236	HF2450
CBC District 3								
CBC District III	\$ 6,238,455	\$ 7,105,865	\$ 0	\$ 7,105,865	\$ 7,241,257	\$ 7,241,257	\$ 135,392	HF2450
CBC District 4								
CBC District IV	\$ 5,495,309	\$ 5,495,309	\$ 0	\$ 5,495,309	\$ 5,608,005	\$ 5,608,005	\$ 112,696	HF2450
CBC District 5								
CBC District V	\$ 19,375,428	\$ 19,375,428	\$ 0	\$ 19,375,428	\$ 19,817,516	\$ 20,304,616	\$ 929,188	HF2450
CBC District 6								
CBC District VI	\$ 14,095,408	\$ 14,638,537	\$ 0	\$ 14,638,537	\$ 14,833,623	\$ 14,833,623	\$ 195,086	HF2450
CBC District 7								
CBC District VII	\$ 6,895,634	\$ 7,609,781	\$ 0	\$ 7,609,781	\$ 7,745,173	\$ 7,856,873	\$ 247,092	HF2450
CBC District 8								
CBC District VIII	\$ 7,518,935	\$ 8,206,613	\$ 0	\$ 8,206,613	\$ 8,133,194	\$ 8,133,194	\$ -73,419	HF2450
Total Corrections, Dept. of	<u>\$ 361,618,865</u>	<u>\$ 374,528,191</u>	<u>\$ 0</u>	<u>\$ 374,528,191</u>	<u>\$ 375,543,114</u>	<u>\$ 378,635,738</u>	<u>\$ 4,107,547</u>	
<u>Inspections & Appeals, Dept. of</u>								
Public Defender								
Public Defender	\$ 25,862,182	\$ 25,882,243	\$ 0	\$ 25,882,243	\$ 25,882,243	\$ 25,882,243	\$ 0	HF2450
Indigent Defense Appropriation	29,901,929	29,901,929	0	29,901,929	29,901,929	29,901,929	0	HF2450
Total Inspections & Appeals, Dept. of	<u>\$ 55,764,111</u>	<u>\$ 55,784,172</u>	<u>\$ 0</u>	<u>\$ 55,784,172</u>	<u>\$ 55,784,172</u>	<u>\$ 55,784,172</u>	<u>\$ 0</u>	

Justice System General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Judicial Branch</u>								
Judicial Branch								
Judicial Branch	\$ 158,911,822	\$ 165,586,747	\$ 0	\$ 165,586,747	\$ 176,288,424	\$ 171,486,612	\$ 5,899,865	HF2449
Jury & Witness Revolving Fund	3,100,000	3,100,000	0	3,100,000	3,100,000	3,100,000	0	HF2449
Electronic Document System	0	0	1,650,000	1,650,000	0	0	-1,650,000	SF2363
Total Judicial Branch	\$ 162,011,822	\$ 168,686,747	\$ 1,650,000	\$ 170,336,747	\$ 179,388,424	\$ 174,586,612	\$ 4,249,865	
<u>Iowa Law Enforcement Academy</u>								
Iowa Law Enforcement Academy								
Law Enforcement Academy	\$ 968,698	\$ 1,003,214	\$ 0	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0	HF2450
Total Iowa Law Enforcement Academy	\$ 968,698	\$ 1,003,214	\$ 0	\$ 1,003,214	\$ 1,003,214	\$ 1,003,214	\$ 0	
<u>Parole, Board of</u>								
Parole Board								
Parole Board	\$ 1,203,835	\$ 1,204,583	\$ 0	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0	HF2450
Total Parole, Board of	\$ 1,203,835	\$ 1,204,583	\$ 0	\$ 1,204,583	\$ 1,204,583	\$ 1,204,583	\$ 0	
<u>Public Defense, Dept. of</u>								
Public Defense, Dept. of								
Public Defense, Department of	\$ 5,527,042	\$ 6,554,478	\$ 0	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0	HF2450
Total Public Defense, Dept. of	\$ 5,527,042	\$ 6,554,478	\$ 0	\$ 6,554,478	\$ 6,554,478	\$ 6,554,478	\$ 0	

Justice System

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
Public Safety Administration	\$ 4,007,075	\$ 4,154,349	\$ 0	\$ 4,154,349	\$ 4,183,349	\$ 4,183,349	\$ 29,000	HF2450
Public Safety DCI	12,533,931	12,933,414	0	12,933,414	13,625,414	13,625,414	692,000	HF2450
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345	302,345	302,345	0	HF2450
Narcotics Enforcement	6,429,884	6,755,855	0	6,755,855	6,919,855	6,919,855	164,000	HF2450
Public Safety Undercover Funds	109,042	109,042	0	109,042	109,042	109,042	0	HF2450
DPS Fire Marshal	4,298,707	4,470,556	0	4,470,556	4,590,556	4,590,556	120,000	HF2450
Iowa State Patrol	53,493,490	55,536,208	0	55,536,208	56,698,208	60,920,291	5,384,083	HF2450
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517	279,517	279,517	0	HF2450
Fire Fighter Training	725,520	725,520	0	725,520	825,520	825,520	100,000	HF2450
DPS Equipment	1,000,000	0	0	0	0	0	0	HF2450
Public Safety - Department Wide Duties	0	1,700,000	0	1,700,000	0	0	-1,700,000	HF2450
Interoperable Communications Sys Board	48,000	0	0	0	154,661	154,661	154,661	HF2450
Fire Service Training Equip.	0	0	450,000	450,000	0	0	-450,000	SF2363
Total Public Safety, Department of	\$ 83,227,511	\$ 86,966,806	\$ 450,000	\$ 87,416,806	\$ 87,688,467	\$ 91,910,550	\$ 4,493,744	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Criminal & Juvenile Justice	\$ 1,100,105	\$ 1,260,105	\$ 0	\$ 1,260,105	\$ 1,100,105	\$ 1,260,105	\$ 0	HF2450
Total Human Rights, Dept. of	\$ 1,100,105	\$ 1,260,105	\$ 0	\$ 1,260,105	\$ 1,100,105	\$ 1,260,105	\$ 0	
<u>Department of Homeland Security</u>								
Department of Homeland Security								
Homeland Security & Emer. Mgmt.	\$ 1,836,877	\$ 2,229,623	\$ 0	\$ 2,229,623	\$ 2,629,623	\$ 2,229,623	\$ 0	HF2450
Total Department of Homeland Security	\$ 1,836,877	\$ 2,229,623	\$ 0	\$ 2,229,623	\$ 2,629,623	\$ 2,229,623	\$ 0	
Total Justice System	\$ 687,040,096	\$ 716,422,033	\$ 2,100,000	\$ 718,522,033	\$ 729,365,025	\$ 731,462,920	\$ 12,940,887	

Transportation, Infrastructure, and Capitals

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Administrative Services - Capitals</u>								
Administrative Services - Capitals								
Capital Lightning Protection	\$ 330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
Major Maintenance	2,700,000	0	0	0	0	0	0	SF2363
Total Administrative Services - Capitals	\$ 3,030,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Corrections Capital</u>								
Corrections Capital								
Mitchellville Prison Expansion	\$ 11,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
Total Corrections Capital	\$ 11,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Economic Development Authority</u>								
Economic Development Authority								
Camp Sunnyside Facility Renovations	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
AAU Summer Junior Olympics	250,000	0	0	0	0	0	0	SF2363
Total Economic Development Authority	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Judicial Branch</u>								
Judicial Branch								
Electronic Document Management System	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
Total Judicial Branch	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Vet Surgical Off Site Modernization	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
Total Regents, Board of	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Transportation, Infrastructure, and Capitals

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Regents Capital</u>								
Regents Capital								
ISU - Research Park Core Facility	\$ 12,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
UI - Hygienic Lab Multipurpose Facility	1,000,000	0	0	0	0	0	0	SF2363
Regents - Fire Safety/Def Maintenance	2,000,000	0	0	0	0	0	0	SF2363
Total Regents Capital	\$ 15,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>State Fair Authority Capital</u>								
State Fair Authority Capital								
Cultural Center Renovation	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
Plaza Construction	1,000,000	0	0	0	0	0	0	SF2363
Total State Fair Authority Capital	\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Transportation, Dept. of</u>								
Transportation, Dept. of								
Street Construction Fund	\$ 0	\$ 135,000	\$ 0	\$ 135,000	\$ 0	\$ 0	\$ -135,000	SF2363
Total Transportation, Dept. of	\$ 0	\$ 135,000	\$ 0	\$ 135,000	\$ 0	\$ 0	\$ -135,000	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Department of								
Remodeling/Upgrades IDVA Camp Dodge	\$ 137,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
Iowa Veterans Cem - Legion Post Facility	600,000	0	0	0	0	0	0	SF2363
Total Veterans Affairs, Dept. of	\$ 737,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Human Services, Dept. of</u>								
Assistance								
PMIC Construction Grant	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2363
Homestead Autism Clive Facility	800,000	0	0	0	0	0	0	SF2363
Total Human Services, Dept. of	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Transportation, Infrastructure, and Capitals	\$ 37,517,940	\$ 135,000	\$ 0	\$ 135,000	\$ 0	\$ 0	\$ -135,000	

Unassigned Standings

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
State Accounting Trust Accounts								
Federal Cash Management - Standing	\$ 0	\$ 356,587	\$ 0	\$ 356,587	\$ 356,587	\$ 356,587	\$ 0	Std
Unemployment Compensation - Standing	557,326	440,371	0	440,371	440,371	440,371	0	Std
Vol Emer Services Provider Death Benefit	100,000	0	0	0	0	0	0	Std
Total Administrative Services, Dept. of	\$ 657,326	\$ 796,958	\$ 0	\$ 796,958	\$ 796,958	\$ 796,958	\$ 0	
<u>Corrections, Dept. of</u>								
Central Office								
State Cases Court Costs	\$ 0	\$ 59,733	\$ 0	\$ 59,733	\$ 59,733	\$ 59,733	\$ 0	Std
Total Corrections, Dept. of	\$ 0	\$ 59,733	\$ 0	\$ 59,733	\$ 59,733	\$ 59,733	\$ 0	
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
County Endowment Funding - DCA Grants	\$ 416,702	\$ 416,702	\$ 0	\$ 416,702	\$ 416,702	\$ 208,351	\$ -208,351	Std
County Endw Grants-Adjustment	0	0	0	0	0	208,351	208,351	HF2473
Total Cultural Affairs, Dept. of	\$ 416,702	\$ 416,702	\$ 0	\$ 416,702	\$ 416,702	\$ 416,702	\$ 0	
<u>Economic Development Authority</u>								
Economic Development Authority								
Tourism Marketing - Adjusted Gross Receipts	\$ 810,306	\$ 1,164,000	\$ 0	\$ 1,164,000	\$ 1,164,000	\$ 582,000	\$ -582,000	Std
Tourism Marketing-Adjustment	0	0	0	0	0	542,000	542,000	HF2473
Total Economic Development Authority	\$ 810,306	\$ 1,164,000	\$ 0	\$ 1,164,000	\$ 1,164,000	\$ 1,124,000	\$ -40,000	

Unassigned Standings

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Education, Dept. of</u>								
Education, Dept. of								
Child Development	\$ 10,728,891	\$ 12,606,196	\$ 0	\$ 12,606,196	\$ 12,606,196	\$ 12,606,196	\$ 0	Std
Nonpublic School Transportation	7,060,931	8,560,931	0	8,560,931	8,560,931	8,560,931	0	Std
Sac Fox Settlement Education	100,000	100,000	0	100,000	100,000	100,000	0	Std
State Foundation School Aid	2,652,633,798	2,716,949,847	0	2,716,949,847	2,872,349,847	2,887,349,847	170,400,000	Std
Shared Operational Functions	0	0	0	0	0	-13,900,000	-13,900,000	HF2271
AEA School Aid Reduction	0	0	0	0	0	-15,000,000	-15,000,000	HF2473
State Aid Supplemental	57,149,400	0	0	0	0	0	0	Std
Total Education, Dept. of	\$ 2,727,673,020	\$ 2,738,216,974	\$ 0	\$ 2,738,216,974	\$ 2,893,616,974	\$ 2,879,716,974	\$ 141,500,000	
<u>Executive Council</u>								
Executive Council								
Court Costs	\$ 301,633	\$ 59,772	\$ 0	\$ 59,772	\$ 59,772	\$ 59,772	\$ 0	Std
Public Improvements	0	39,848	0	39,848	39,848	39,848	0	Std
Drainage Assessment	67,379	20,227	0	20,227	20,227	20,227	0	Std
Total Executive Council	\$ 369,012	\$ 119,847	\$ 0	\$ 119,847	\$ 119,847	\$ 119,847	\$ 0	
<u>Legislative Branch</u>								
Legislative Branch								
Legislative Branch	\$ 33,682,514	\$ 34,029,786	\$ 0	\$ 34,029,786	\$ 37,026,548	\$ 37,026,548	\$ 2,996,762	Std
Legislative Branch - Adjustment	0	0	0	0	0	-3,000,000	-3,000,000	HF2473
Total Legislative Branch	\$ 33,682,514	\$ 34,029,786	\$ 0	\$ 34,029,786	\$ 37,026,548	\$ 34,026,548	\$ -3,238	
<u>Governor</u>								
Governor's Office								
Interstate Extradition	\$ 0	\$ 3,032	\$ 0	\$ 3,032	\$ 3,032	\$ 3,032	\$ 0	Std
Total Governor	\$ 0	\$ 3,032	\$ 0	\$ 3,032	\$ 3,032	\$ 3,032	\$ 0	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Congenital & Inherited Disorders Registry	\$ 213,842	\$ 232,500	\$ 0	\$ 232,500	\$ 232,500	\$ 232,500	\$ 0	Std
Total Public Health, Dept. of	\$ 213,842	\$ 232,500	\$ 0	\$ 232,500	\$ 232,500	\$ 232,500	\$ 0	

Unassigned Standings

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Human Services, Dept. of								
General Administration								
Commission of Inquiry	\$ 1,394	\$ 1,394	\$ 0	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0	Std
Nonresident Transfers	67	67	0	67	67	67	0	Std
Nonresident Commitment Mental Illness	142,802	142,802	0	142,802	142,802	142,802	0	Std
Total General Administration	\$ 144,263	\$ 144,263	\$ 0	\$ 144,263	\$ 144,263	\$ 144,263	\$ 0	
Assistance								
Child Abuse Prevention	\$ 213,842	\$ 232,570	\$ 0	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0	Std
Total Human Services, Dept. of	\$ 358,105	\$ 376,833	\$ 0	\$ 376,833	\$ 376,833	\$ 376,833	\$ 0	
Management, Dept. of								
Management, Dept. of								
Special Olympics Fund	\$ 50,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	Std
Appeal Board Claims	6,872,577	3,000,000	0	3,000,000	3,000,000	3,000,000	0	Std
Appeal Board Claims	0	0	0	0	0	-3,000,000	-3,000,000	HF2473
Technology Reinvestment Fund Appropriation	0	0	0	0	17,500,000	17,500,000	17,500,000	Std
Technology Reinvestment Fund Appropriation	0	0	0	0	0	-17,500,000	-17,500,000	SF2349
Total Management, Dept. of	\$ 6,922,577	\$ 3,100,000	\$ 0	\$ 3,100,000	\$ 20,600,000	\$ 100,000	\$ -3,000,000	
Natural Resources, Dept. of								
Natural Resources								
REAP - Adjustment	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0	\$ -5,000,000	SF2363
Total Natural Resources, Dept. of	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0	\$ -5,000,000	
Public Defense, Dept. of								
Public Defense, Dept. of								
Compensation and Expense	\$ 435,135	\$ 344,644	\$ 0	\$ 344,644	\$ 344,644	\$ 344,644	\$ 0	Std
Total Public Defense, Dept. of	\$ 435,135	\$ 344,644	\$ 0	\$ 344,644	\$ 344,644	\$ 344,644	\$ 0	
Public Safety, Department of								
Public Safety, Dept. of								
DPS-POR Unfunded Liabilities Until 85 Percent	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	Std
Total Public Safety, Department of	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	

Unassigned Standings

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Revenue, Dept. of								
Revenue, Dept. of								
Ag Land Tax Credit - GF	\$ 39,100,000	\$ 39,100,000	\$ 0	\$ 39,100,000	\$ 39,100,000	\$ 39,100,000	\$ 0	Std
Homestead Tax Credit Aid - GF	106,983,518	138,000,000	0	138,000,000	135,000,000	135,000,000	-3,000,000	Std
Elderly & Disabled Tax Credit - GF	23,757,432	27,200,000	0	27,200,000	26,000,000	26,000,000	-1,200,000	Std
Printing Cigarette Stamps	120,041	124,652	0	124,652	124,652	124,652	0	Std
Tobacco Reporting Requirements	18,416	18,416	0	18,416	18,416	9,208	-9,208	Std
Military Service Tax Refunds	2,228,932	2,400,000	0	2,400,000	2,175,000	2,175,000	-225,000	Std
Comm/Industrial Prop Tax Replacement	0	0	0	0	70,480,529	70,480,529	70,480,529	Std
Business Property Tax Credit	0	0	0	0	50,000,000	50,000,000	50,000,000	Std
Tobacco Reporting Requirements	0	0	0	0	0	9,208	9,208	HF2473
Total Revenue, Dept. of	\$ 172,208,339	\$ 206,843,068	\$ 0	\$ 206,843,068	\$ 322,898,597	\$ 322,898,597	\$ 116,055,529	
Total Unassigned Standings	\$ 2,943,746,878	\$ 2,990,704,077	\$ 5,000,000	\$ 2,995,704,077	\$ 3,282,656,368	\$ 3,245,216,368	\$ 249,512,291	

Summary Data

Other Funds

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Administration and Regulation	\$ 53,984,067	\$ 51,247,701	\$ 0	\$ 51,247,701	\$ 49,333,201	\$ 49,483,201	\$ -1,764,500
Agriculture and Natural Resources	82,089,582	88,484,573	0	88,484,573	88,234,573	89,634,573	1,150,000
Economic Development	6,260,084	31,960,084	0	31,960,084	31,960,084	33,616,084	1,656,000
Education	0	40,300,000	0	40,300,000	40,300,000	40,300,000	0
Health and Human Services	501,057,215	528,742,395	0	528,742,395	425,820,729	431,756,222	-96,986,173
Justice System	14,034,171	14,035,596	0	14,035,596	14,035,596	14,035,596	0
Transportation, Infrastructure, and Capitals	551,528,837	513,579,274	7,950,000	521,529,274	512,377,084	502,010,084	-19,519,190
Unassigned Standings	83,345,370	91,480,745	0	91,480,745	71,844,530	92,124,530	643,785
Grand Total	\$ 1,292,299,326	\$ 1,359,830,368	\$ 7,950,000	\$ 1,367,780,368	\$ 1,233,905,797	\$ 1,252,960,290	\$ -114,820,078

Bill Totals

Other Funds

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
HF2450 Justice System Appropriations Bill	\$ 14,034,171	\$ 14,035,596	\$ 0	\$ 14,035,596	\$ 14,035,596	\$ 14,035,596	\$ 0
HF2458 Agriculture and Natural Resources Appropriations Bill	81,639,582	88,034,573	0	88,034,573	87,784,573	87,784,573	-250,000
HF2460 Economic Development Appropriations Bill	6,260,084	31,960,084	0	31,960,084	31,960,084	33,616,084	1,656,000
HF2463 Health and Human Services Appropriations Bill	501,057,215	528,742,395	0	528,742,395	425,820,729	431,756,222	-96,986,173
HF2473 Standing Appropriations Bill	0	0	0	0	0	4,400,000	4,400,000
SF2130 Transportation Appropriations Bill	350,477,323	352,840,655	7,800,000	360,640,655	358,198,661	358,198,661	-2,441,994
SF2342 Administration and Regulation Appropriations Bill	53,984,067	51,247,701	0	51,247,701	49,333,201	49,483,201	-1,764,500
SF2347 Education Appropriations Bill	0	40,300,000	0	40,300,000	40,300,000	40,300,000	0
SF2349 Infrastructure Appropriations Bill	201,051,514	175,048,619	150,000	175,198,619	154,178,423	161,091,423	-14,107,196
Std Current Law Standing Appropriations	83,795,370	77,620,745	0	77,620,745	72,294,530	72,294,530	-5,326,215
Grand Total	\$ 1,292,299,326	\$ 1,359,830,368	\$ 7,950,000	\$ 1,367,780,368	\$ 1,233,905,797	\$ 1,252,960,290	\$ -114,820,078

Administration and Regulation

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Commerce, Dept. of								
Banking Division								
Banking Division - CMRF	\$ 9,098,170	\$ 9,167,235	\$ 0	\$ 9,167,235	\$ 9,317,235	\$ 9,317,235	\$ 150,000	SF2342
Credit Union Division								
Credit Union Division - CMRF	\$ 1,792,995	\$ 1,794,256	\$ 0	\$ 1,794,256	\$ 1,794,256	\$ 1,794,256	\$ 0	SF2342
Insurance Division								
Insurance Division - CMRF	\$ 4,983,244	\$ 5,032,989	\$ 0	\$ 5,032,989	\$ 5,099,989	\$ 5,099,989	\$ 67,000	SF2342
Utilities Division								
Utilities Division - CMRF	\$ 8,173,069	\$ 8,179,405	\$ 0	\$ 8,179,405	\$ 8,179,405	\$ 8,329,405	\$ 150,000	SF2342
Professional Licensing and Reg.								
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	SF2342
Total Commerce, Dept. of	<u>\$ 24,109,795</u>	<u>\$ 24,236,202</u>	<u>\$ 0</u>	<u>\$ 24,236,202</u>	<u>\$ 24,453,202</u>	<u>\$ 24,603,202</u>	<u>\$ 367,000</u>	
Inspections & Appeals, Dept. of								
Inspections and Appeals, Dept. of								
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 0	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	SF2342
Medicaid Fraud Annual Conference - MFF	0	6,500	0	6,500	0	0	-6,500	SF2342
Health Facilities - MFF	286,661	0	0	0	0	0	0	SF2342
EBT Investigations - MFF	119,070	0	0	0	0	0	0	SF2342
Dependent Adult - MFF	885,262	0	0	0	0	0	0	SF2342
Boarding Homes - MFF	119,480	0	0	0	0	0	0	SF2342
Dependent Adult Abuse - MFF	250,000	0	0	0	0	0	0	SF2342
Assisted Living - MFF	1,339,527	0	0	0	0	0	0	SF2342
Total Inspections and Appeals, Dept. of	<u>\$ 4,623,897</u>	<u>\$ 1,630,397</u>	<u>\$ 0</u>	<u>\$ 1,630,397</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ -6,500</u>	
Racing Commission								
Pari-Mutuel Regulation Fund - GRF	\$ 3,062,765	\$ 3,068,492	\$ 0	\$ 3,068,492	\$ 3,068,492	\$ 3,068,492	\$ 0	SF2342
Riverboat Regulation Fund - GRF	3,045,719	3,045,719	0	3,045,719	3,045,719	3,045,719	0	SF2342
Socioeconomic Gambling Study - GRF	0	125,000	0	125,000	0	0	-125,000	SF2342
Total Racing Commission	<u>\$ 6,108,484</u>	<u>\$ 6,239,211</u>	<u>\$ 0</u>	<u>\$ 6,239,211</u>	<u>\$ 6,114,211</u>	<u>\$ 6,114,211</u>	<u>\$ -125,000</u>	
Total Inspections & Appeals, Dept. of	<u>\$ 10,732,381</u>	<u>\$ 7,869,608</u>	<u>\$ 0</u>	<u>\$ 7,869,608</u>	<u>\$ 7,738,108</u>	<u>\$ 7,738,108</u>	<u>\$ -131,500</u>	

Administration and Regulation

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Management, Dept. of</u>								
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	SF2342
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
<u>Revenue, Dept. of</u>								
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	SF2342
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	
<u>Treasurer of State</u>								
Treasurer of State I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	SF2342
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	
<u>IPERS Administration</u>								
IPERS Administration IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 0	\$ 17,686,968	\$ 15,686,968	\$ 15,686,968	\$ -2,000,000	SF2342
Total IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 0	\$ 17,686,968	\$ 15,686,968	\$ 15,686,968	\$ -2,000,000	
Total Administration and Regulation	\$ 53,984,067	\$ 51,247,701	\$ 0	\$ 51,247,701	\$ 49,333,201	\$ 49,483,201	\$ -1,764,500	

Agriculture and Natural Resources

Other Funds

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 0	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	HF2458
Motor Fuel Inspection - RFIF	500,000	500,000	0	500,000	500,000	500,000	0	HF2458
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	HF2458
Watershed Protection Fund - EFF	900,000	900,000	0	900,000	900,000	900,000	0	HF2458
Farm Management Demo - EFF	625,000	625,000	0	625,000	625,000	625,000	0	HF2458
Soil & Water Conservation - EFF	2,550,000	2,550,000	0	2,550,000	2,550,000	2,550,000	0	HF2458
Conservation Reserve Prog - EFF	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	HF2458
Cost Share - EFF	6,650,000	6,650,000	0	6,650,000	6,650,000	6,750,000	100,000	HF2458
Agricultural Drainage Wells - EFF	550,000	0	0	0	550,000	0	0	HF2458
Fuel Inspection - UST	250,000	250,000	0	250,000	250,000	250,000	0	Stnd
Agricultural Drainage Wells - RIIF	1,000,000	0	0	0	0	0	0	HF2458
Total Agriculture and Land Stewardship	\$ 15,330,516	\$ 13,780,516	\$ 0	\$ 13,780,516	\$ 14,330,516	\$ 13,880,516	\$ 100,000	
Loess Hills Dev. and Conservation								
Loess Hills - EFF	\$ 525,000	\$ 525,000	\$ 0	\$ 525,000	\$ 450,000	\$ 600,000	\$ 75,000	HF2458
Total Agriculture and Land Stewardship	\$ 15,855,516	\$ 14,305,516	\$ 0	\$ 14,305,516	\$ 14,780,516	\$ 14,480,516	\$ 175,000	

Agriculture and Natural Resources

Other Funds

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Natural Resources, Dept. of								
Natural Resources								
DNR Admin Expenses - F&GF	\$ 41,078,234	\$ 41,223,225	\$ 0	\$ 41,223,225	\$ 41,223,225	\$ 41,223,225	\$ 0	HF2458
GWF - Storage Tanks Study	100,303	100,303	0	100,303	100,303	100,303	0	HF2458
GWF - Household Hazardous Waste	447,324	447,324	0	447,324	447,324	447,324	0	HF2458
GWF - Well Testing Admin 2%	62,461	62,461	0	62,461	62,461	62,461	0	HF2458
GWF - Groundwater Monitoring	1,686,751	1,686,751	0	1,686,751	1,686,751	1,686,751	0	HF2458
GWF - Landfill Alternatives	618,993	618,993	0	618,993	618,993	618,993	0	HF2458
GWF - Waste Reduction and Assistance	192,500	192,500	0	192,500	192,500	192,500	0	HF2458
GWF - Solid Waste Authorization	50,000	50,000	0	50,000	50,000	50,000	0	HF2458
GWF - Geographic Information System	297,500	297,500	0	297,500	297,500	297,500	0	HF2458
Snowmobile Registration Fees	100,000	100,000	0	100,000	100,000	100,000	0	HF2458
Administration Match - UST	200,000	200,000	0	200,000	200,000	200,000	0	HF2458
Technical Tank Review - UST	200,000	200,000	0	200,000	200,000	200,000	0	Stnd
GWF - Manure Applicator Education Prog	0	250,000	0	250,000	0	0	-250,000	HF2458
Volunteers and Keepers of Land - EFF	100,000	100,000	0	100,000	100,000	100,000	0	HF2458
Park Operations & Maintenance - EFF	3,710,000	6,360,000	0	6,360,000	5,885,000	6,135,000	-225,000	HF2458
GIS Information for Watershed - EFF	195,000	195,000	0	195,000	195,000	195,000	0	HF2458
Water Quality Monitoring - EFF	2,955,000	2,955,000	0	2,955,000	2,955,000	2,955,000	0	HF2458
Water Quality Protection - EFF	500,000	500,000	0	500,000	500,000	500,000	0	HF2458
Animal Feeding Operations - EFF	620,000	1,320,000	0	1,320,000	1,320,000	1,320,000	0	HF2458
Ambient Air Quality Monitoring - EFF	425,000	425,000	0	425,000	425,000	425,000	0	HF2458
Water Quantity - EFF	495,000	495,000	0	495,000	495,000	495,000	0	HF2458
Geological and Water Survey - EFF	200,000	200,000	0	200,000	200,000	200,000	0	HF2458
Keep Iowa Beautiful - EFF	0	200,000	0	200,000	200,000	200,000	0	HF2458
REAP - EFF	12,000,000	16,000,000	0	16,000,000	16,000,000	16,000,000	0	HF2458
GWF - Air Quality Programs	0	0	0	0	0	1,400,000	1,400,000	HF2473
Forestry Health Management - EFF	0	0	0	0	0	50,000	50,000	HF2458
Total Natural Resources, Dept. of	\$ 66,234,066	\$ 74,179,057	\$ 0	\$ 74,179,057	\$ 73,454,057	\$ 75,154,057	\$ 975,000	
Total Agriculture and Natural Resources	\$ 82,089,582	\$ 88,484,573	\$ 0	\$ 88,484,573	\$ 88,234,573	\$ 89,634,573	\$ 1,150,000	

Economic Development

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Economic Development Authority</u>								
Economic Development Authority								
Workforce Development Fund - WDF	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ -4,000,000	HF2460
High Quality Jobs Program - SWJCF	0	16,900,000	0	16,900,000	16,900,000	16,900,000	0	HF2460
Apprenticeship Training Program Fund - WDF	0	0	0	0	0	2,750,000	2,750,000	HF2460
Total Economic Development Authority	\$ 4,000,000	\$ 20,900,000	\$ 0	\$ 20,900,000	\$ 20,900,000	\$ 19,650,000	\$ -1,250,000	
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
Field Offices - Spec Cont Fund	\$ 1,627,084	\$ 1,766,084	\$ 0	\$ 1,766,084	\$ 1,627,084	\$ 1,766,084	\$ 0	HF2460
Field Offices - UI Reserve Interest	633,000	494,000	0	494,000	633,000	400,000	-94,000	HF2460
AMOS Mid-Iowa Organizing Strategy - SWJCF	0	100,000	0	100,000	100,000	100,000	0	HF2460
Total Iowa Workforce Development	\$ 2,260,084	\$ 2,360,084	\$ 0	\$ 2,360,084	\$ 2,360,084	\$ 2,266,084	\$ -94,000	
<u>Regents, Board of</u>								
Regents, Board of								
Regents Innovation Fund - SWJCF	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	HF2460
ISU - Economic Development - SWJCF	0	2,424,302	0	2,424,302	2,424,302	2,424,302	0	HF2460
UI - Economic Development - SWJCF	0	209,279	0	209,279	209,279	209,279	0	HF2460
UI - Entrepreneur and Econ Growth - SWJCF	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	HF2460
UNI - Economic Development - SWJCF	0	1,066,419	0	1,066,419	1,066,419	1,066,419	0	HF2460
Total Regents, Board of	\$ 0	\$ 8,700,000	\$ 0	\$ 8,700,000	\$ 8,700,000	\$ 8,700,000	\$ 0	
<u>Education, Dept. of</u>								
Education, Dept. of								
Job Training Fund - WDF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	HF2460
Total Education, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	
Total Economic Development	\$ 6,260,084	\$ 31,960,084	\$ 0	\$ 31,960,084	\$ 31,960,084	\$ 33,616,084	\$ 1,656,000	

Education Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>College Aid Commission</u>								
College Student Aid Comm.								
Skilled Workforce Shortage Grant - SWJCF	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	SF2347
Total College Aid Commission	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	
<u>Education, Dept. of</u>								
Education, Dept. of								
Workforce Training and Econ Dev Funds - SWJCF	\$ 0	\$ 15,300,000	\$ 0	\$ 15,300,000	\$ 15,100,000	\$ 15,100,000	\$ -200,000	SF2347
Adult Literacy for the Workforce - SWJCF	0	5,500,000	0	5,500,000	5,500,000	5,500,000	0	SF2347
PACE and Regional Sectors - SWJCF	0	5,000,000	0	5,000,000	5,000,000	5,000,000	0	SF2347
Gap Tuition Assistance Fund - SWJCF	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	SF2347
Workbased Lng Intermed Network - SWJCF	0	1,500,000	0	1,500,000	1,500,000	1,500,000	0	SF2347
Workforce Prep Outcome Reporting Sys - SWJCF	0	0	0	0	200,000	200,000	200,000	SF2347
Total Education, Dept. of	\$ 0	\$ 29,300,000	\$ 0	\$ 29,300,000	\$ 29,300,000	\$ 29,300,000	\$ 0	
<u>Education Capital</u>								
Education Capital								
ACE Infrastructure - SWJCF	\$ 0	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0	SF2347
Total Education Capital	\$ 0	\$ 6,000,000	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0	
Total Education	\$ 0	\$ 40,300,000	\$ 0	\$ 40,300,000	\$ 40,300,000	\$ 40,300,000	\$ 0	

Health and Human Services

Other Funds

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Human Services, Dept. of</u>								
General Administration								
FIP-TANF	\$ 19,790,365	\$ 18,116,948	\$ 0	\$ 18,116,948	\$ 14,231,391	\$ 9,879,488	\$ -8,237,460	HF2463
Promise Jobs-TANF	12,411,528	11,866,439	0	11,866,439	11,091,911	11,091,911	-774,528	HF2463
FaDDS-TANF	2,898,980	2,898,980	0	2,898,980	2,898,980	2,898,980	0	HF2463
Field Operations-TANF	31,296,232	31,296,232	0	31,296,232	31,296,232	31,296,232	0	HF2463
General Administration-TANF	3,744,000	3,744,000	0	3,744,000	3,744,000	3,744,000	0	HF2463
Child Care Assistance -TANF	16,382,687	25,732,687	0	25,732,687	27,947,110	35,047,110	9,314,423	HF2463
MH/DD Comm. Services-TANF	4,894,052	4,894,052	0	4,894,052	4,894,052	4,894,052	0	HF2463
Child & Family Services-TANF	32,084,430	32,084,430	0	32,084,430	32,084,430	32,084,430	0	HF2463
Child Abuse Prevention-TANF	125,000	125,000	0	125,000	125,000	125,000	0	HF2463
Training & Technology-TANF	1,037,186	1,037,186	0	1,037,186	1,037,186	1,037,186	0	HF2463
0-5 Children-TANF	6,350,000	0	0	0	0	0	0	HF2463
FIP Eligibility System-TANF	0	5,050,451	0	5,050,451	939,458	6,549,549	1,499,098	HF2463
Total General Administration	\$ 131,014,460	\$ 136,846,405	\$ 0	\$ 136,846,405	\$ 130,289,750	\$ 138,647,938	\$ 1,801,533	

Health and Human Services

Other Funds

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Assistance								
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,930,067	\$ 0	\$ 1,930,067	\$ 1,930,067	\$ 1,930,067	\$ 0	HF2463
Promoting Healthy Marriage - TANF	25,000	25,000	0	25,000	25,000	25,000	0	HF2463
Medical Assistance - HCTF	106,046,400	224,446,400	0	224,446,400	221,790,000	221,790,000	-2,656,400	HF2463
Medical Contracts-Pharm Settlement - PhSA	4,805,804	6,650,000	0	6,650,000	5,467,564	5,467,564	-1,182,436	HF2463
Broadlawns Hospital - ICA	71,000,000	35,500,000	0	35,500,000	0	0	-35,500,000	HF2463
Regional Provider Network - ICA	4,986,366	2,993,183	0	2,993,183	0	0	-2,993,183	HF2463
Nonparticipating Providers - NPPR	2,000,000	1,000,000	0	1,000,000	0	0	-1,000,000	HF2463
Medical Information Hotline - HCTA	100,000	0	0	0	0	0	0	HF2463
Health Partnership Activities - HCTA	600,000	0	0	0	0	0	0	HF2463
Audits, Performance Eval., Studies - HCTA	125,000	0	0	0	0	0	0	HF2463
IowaCare Admin. Costs - HCTA	1,132,412	0	0	0	0	0	0	HF2463
Dental Home for Children - HCTA	1,000,000	0	0	0	0	0	0	HF2463
MH/DD Workforce Development - HCTA	50,000	0	0	0	0	0	0	HF2463
Medical Contracts - HCTA	2,400,000	0	0	0	0	0	0	HF2463
Broadlawns Admin - HCTA	540,000	0	0	0	0	0	0	HF2463
Medical Assistance - QATF	26,500,000	28,788,917	0	28,788,917	29,195,653	29,195,653	406,736	HF2463
Medical Assistance - HHCAT	33,898,400	34,288,000	0	34,288,000	34,700,000	34,700,000	412,000	HF2463
Nonparticipating Provider Reimb Fund - HHCAT	801,600	412,000	0	412,000	0	0	-412,000	HF2463
Electronic Medical Records - HCTA	100,000	0	0	0	0	0	0	HF2463
Medical Assistance - HCTA	8,360,000	0	0	0	0	0	0	HF2463
IowaCare Fund - Admin	0	371,552	0	371,552	0	0	-371,552	HF2463
Care Coordination - ICA	500,000	0	0	0	0	0	0	HF2463
Lab Test & Radiology Pool - ICA	2,500,000	1,500,000	0	1,500,000	0	0	-1,500,000	HF2463
Uniform Cost Report - HCTA	150,000	0	0	0	0	0	0	HF2463
Health Care Access Council - HCTA	134,214	0	0	0	0	0	0	HF2463
Accountable Care Pilot - HCTA	100,000	0	0	0	0	0	0	HF2463
DPH Transfer e-Health - HCTA	363,987	0	0	0	0	0	0	HF2463
DPH Transfer Medical Home - HCTA	233,357	0	0	0	0	0	0	HF2463
Medicaid Supplemental - MFF	0	4,160,796	0	4,160,796	2,422,695	0	-4,160,796	HF2463
Total Assistance	\$ 270,382,607	\$ 342,065,915	\$ 0	\$ 342,065,915	\$ 295,530,979	\$ 293,108,284	\$ -48,957,631	
Total Human Services, Dept. of	\$ 401,397,067	\$ 478,912,320	\$ 0	\$ 478,912,320	\$ 425,820,729	\$ 431,756,222	\$ -47,156,098	

Health and Human Services

Other Funds

	Actual FY 2013	Estimated FY 2014	Supp-Final Act. FY 2014	Est Net FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY 15 vs Est Net FY 14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Regents, Board of</u>								
Regents, Board of								
UI - UIHC IowaCares Program - ICA	\$ 27,284,584	\$ 13,642,292	\$ 0	\$ 13,642,292	\$ 0	\$ 0	\$ -13,642,292	HF2463
UI - UIHC IowaCares Expansion Pop - ICA	52,569,199	26,284,600	0	26,284,600	0	0	-26,284,600	HF2463
UI - UIHC IowaCares Physicians - ICA	19,806,365	9,903,183	0	9,903,183	0	0	-9,903,183	HF2463
Total Regents, Board of	\$ 99,660,148	\$ 49,830,075	\$ 0	\$ 49,830,075	\$ 0	\$ 0	\$ -49,830,075	
Total Health and Human Services	\$ 501,057,215	\$ 528,742,395	\$ 0	\$ 528,742,395	\$ 425,820,729	\$ 431,756,222	\$ -96,986,173	

Justice System

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Justice, Department of</u>								
Consumer Advocate								
Consumer Advocate - CMRF	\$ 3,136,163	\$ 3,137,588	\$ 0	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	HF2450
Total Justice, Department of	\$ 3,136,163	\$ 3,137,588	\$ 0	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 0	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
DPS Gaming Enforcement - GEF	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0	HF2450
Total Public Safety, Department of	\$ 10,898,008	\$ 10,898,008	\$ 0	\$ 10,898,008	\$ 10,898,008	\$ 10,898,008	\$ 0	
Total Justice System	\$ 14,034,171	\$ 14,035,596	\$ 0	\$ 14,035,596	\$ 14,035,596	\$ 14,035,596	\$ 0	

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Administrative Services - Capitals</u>								
Administrative Services - Capitals								
Routine Maintenance-RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	SF2349
DHS Toledo Palmer Cottage - RIIF	500,000	0	0	0	0	0	0	SF2349
Major Maintenance - RIIF	10,250,000	3,800,000	0	3,800,000	21,000,000	24,000,000	20,200,000	SF2349
Major Maintenance (CHIP) - RIIF	0	11,310,648	0	11,310,648	0	0	-11,310,648	SF2349
Routine Maintenance - RIIF	0	0	0	0	2,000,000	0	0	SF2349
Total Administrative Services - Capitals	\$ 10,750,000	\$ 15,110,648	\$ 0	\$ 15,110,648	\$ 23,000,000	\$ 28,000,000	\$ 12,889,352	
<u>Chief Information Officer, Office of the</u>								
Chief Information Officer, Office of the IT Consolidation - TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,228,189	\$ 7,728,189	\$ 7,728,189	SF2349
Total Chief Information Officer, Office of the	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,228,189	\$ 7,728,189	\$ 7,728,189	
<u>Corrections, Dept. of</u>								
Central Office								
Iowa Corrections Offender Network - TRF	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2349
Total Corrections, Dept. of	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Corrections Capital</u>								
Corrections Capital								
Radio Communications Upgrades - TRF	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2349
Newton Hot Water Loop Repair - RIIF	425,000	0	0	0	0	0	0	SF2349
Fort Madison FFE and Construction Costs - RC2	2,000,000	0	0	0	0	0	0	SF2349
Fort Madison Construction and FFE Costs - RIIF	16,269,124	3,000,000	0	3,000,000	0	0	-3,000,000	SF2349
Construction Project Management - RIIF	1,000,000	200,000	0	200,000	0	0	-200,000	SF2349
Mitchellville Construction and FFE Costs - RIIF	14,170,062	15,569,040	0	15,569,040	0	0	-15,569,040	SF2349
Total Corrections Capital	\$ 37,364,186	\$ 18,769,040	\$ 0	\$ 18,769,040	\$ 0	\$ 0	\$ -18,769,040	

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
Grout Museum District Oral History Exhibit - TRF	\$ 150,000	\$ 129,450	\$ 0	\$ 129,450	\$ 0	\$ 500,000	\$ 370,550	SF2349
Great Places Infrastructure Grants - RIIF	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	SF2349
25th Anniversary Museum Renov - RIIF	1,450,000	1,000,000	0	1,000,000	0	0	-1,000,000	SF2349
Total Cultural Affairs, Dept. of	\$ 2,600,000	\$ 2,129,450	\$ 0	\$ 2,129,450	\$ 1,000,000	\$ 1,500,000	\$ -629,450	
<u>Cultural Affairs Capital</u>								
Cultural Affairs Capital								
Historical Bldg Museum Repair/Renovation - RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,800,000	\$ 0	\$ 0	SF2349
Total Cultural Affairs Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,800,000	\$ 0	\$ 0	
<u>Economic Development Authority</u>								
Economic Development Authority								
World Food Prize Borlaug/Ruan Scholar - RIIF	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 200,000	\$ 100,000	SF2349
Community Attraction & Tourism Grants - RIIF	5,000,000	7,000,000	0	7,000,000	5,000,000	5,000,000	-2,000,000	SF2349
Camp Sunnyside Cabins - RIIF	125,000	0	0	0	0	0	0	SF2349
Regional Sports Authorities - RIIF	500,000	500,000	0	500,000	500,000	500,000	0	SF2349
Fort Des Moines Museum Renovation - RIIF	100,000	0	0	0	0	100,000	100,000	SF2349
High Quality Jobs Program - RIIF	15,000,000	0	0	0	0	0	0	SF2349
Camp Sunnyside Day Room - RIIF	0	0	0	0	0	250,000	250,000	SF2349
Homeless Shelters Youth Opp. Ctr - RIIF	0	0	0	0	0	250,000	250,000	SF2349
Total Economic Development Authority	\$ 20,825,000	\$ 7,600,000	\$ 0	\$ 7,600,000	\$ 5,500,000	\$ 6,300,000	\$ -1,300,000	
<u>Education, Dept. of</u>								
Education, Dept. of								
ICN Part III Leases & Maintenance - TRF	\$ 2,727,000	\$ 2,727,000	\$ 0	\$ 2,727,000	\$ 2,727,000	\$ 2,727,000	\$ 0	SF2349
Statewide Ed Data Warehouse - TRF	600,000	600,000	0	600,000	600,000	600,000	0	SF2349
State Library Computer Resources	0	250,000	0	250,000	0	0	-250,000	SF2349
Prog and Common Course Numbering Mgmt Sys - TRF	0	0	0	0	150,000	150,000	150,000	SF2349
Total Education, Dept. of	\$ 3,327,000	\$ 3,577,000	\$ 0	\$ 3,577,000	\$ 3,477,000	\$ 3,477,000	\$ -100,000	

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
Iowa Public Television								
IPTV Equipment Replacement - TRF	\$ 0	\$ 960,000	\$ 0	\$ 960,000	\$ 1,000,000	\$ 1,000,000	\$ 40,000	SF2349
Total Education, Dept. of	\$ 3,327,000	\$ 4,537,000	\$ 0	\$ 4,537,000	\$ 4,477,000	\$ 4,477,000	\$ -60,000	
<u>Education Capital</u>								
Education Capital								
Comm College ACE Infrastructure - RIIF	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2349
IPTV - Inductive Output Tubes - TRF	320,000	0	0	0	0	0	0	SF2349
Community Colleges Maint/Bldg Ops - MSSF	5,000,000	0	0	0	0	0	0	SF2349
Total Education Capital	\$ 11,320,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Human Rights, Dept. of</u>								
Human Rights, Department of								
Criminal Justice Info System (CJIS) - TRF	\$ 1,714,307	\$ 1,454,734	\$ 0	\$ 1,454,734	\$ 1,300,000	\$ 1,300,000	\$ -154,734	SF2349
Justice Data Warehouse - TRF	0	0	0	0	314,474	314,474	314,474	SF2349
Total Human Rights, Dept. of	\$ 1,714,307	\$ 1,454,734	\$ 0	\$ 1,454,734	\$ 1,614,474	\$ 1,614,474	\$ 159,740	
<u>Human Services, Dept. of</u>								
Assistance								
Broadlawns-Construction & Expansion - RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0	\$ 0	SF2349
Total Human Services, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0	\$ 0	
<u>Human Services Capital</u>								
Human Services - Capital								
Nursing Facility Improvements - RIIF	\$ 250,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 500,000	\$ 350,000	SF2349
Medicaid Technology - TRF	4,120,037	3,415,163	0	3,415,163	3,345,684	3,345,684	-69,479	SF2349
Homestead Autism Clinics Technology - TRF	0	154,156	0	154,156	0	155,000	844	SF2349
Broadlawns Mental Health Facilities - RIIF	0	0	0	0	0	3,000,000	3,000,000	SF2349
The Homestead Autism Facilities - RIIF	0	0	0	0	0	825,000	825,000	SF2349
New Hope Center Remodel - RIIF	0	0	0	0	0	250,000	250,000	SF2349
Total Human Services Capital	\$ 4,370,037	\$ 3,569,319	\$ 150,000	\$ 3,719,319	\$ 3,345,684	\$ 8,075,684	\$ 4,356,365	

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Iowa Tele & Tech Commission</u>								
Iowa Communications Network								
ICN Equipment Replacement - TRF	\$ 2,198,653	\$ 2,248,653	\$ 0	\$ 2,248,653	\$ 2,245,653	\$ 2,245,653	\$ -3,000	SF2349
Total Iowa Tele & Tech Commission	\$ 2,198,653	\$ 2,248,653	\$ 0	\$ 2,248,653	\$ 2,245,653	\$ 2,245,653	\$ -3,000	
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
State Housing Trust Fund - RIIF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	SF2349
Total Iowa Finance Authority	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	
<u>Judicial Branch</u>								
Judicial Branch								
Electronic Document Mgmt System - TRF	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2349
Total Judicial Branch	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Management, Dept. of</u>								
Management, Dept. of								
Searchable Online Databases - TRF	\$ 45,000	\$ 45,000	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ -45,000	SF2349
Iowa Grants Mgmt Implementation - TRF	125,000	0	0	0	100,000	100,000	100,000	SF2349
Total Management, Dept. of	\$ 170,000	\$ 45,000	\$ 0	\$ 45,000	\$ 100,000	\$ 100,000	\$ 55,000	
<u>Natural Resources, Dept. of</u>								
Natural Resources								
Iowa Park Foundation - RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	SF2349
Good Earth Park - RIIF	0	0	0	0	2,000,000	2,000,000	2,000,000	SF2349
REAP - RIIF	0	0	0	0	0	4,000,000	4,000,000	SF2349
Total Natural Resources, Dept. of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 8,000,000	\$ 8,000,000	

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Natural Resources Capital</u>								
Natural Resources Capital								
State Park Infrastructure - RIIF	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	SF2349
Lake Restoration & Water Quality - RIIF	6,000,000	8,600,000	0	8,600,000	8,600,000	9,600,000	1,000,000	SF2349
Lake Delhi Improvements - RIIF	2,500,000	2,500,000	0	2,500,000	0	0	-2,500,000	SF2349
Water Trails & Low Head Dam - RIIF	1,000,000	1,000,000	0	1,000,000	1,000,000	2,000,000	1,000,000	SF2349
Total Natural Resources Capital	\$ 14,500,000	\$ 17,100,000	\$ 0	\$ 17,100,000	\$ 14,600,000	\$ 16,600,000	\$ -500,000	
<u>Public Defense Capital</u>								
Public Defense Capital								
Facility/Armory Maintenance - RIIF	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	SF2349
Gold Star Museum Upgrades - RIIF	0	0	0	0	250,000	250,000	250,000	SF2349
Statewide Modernization Readiness Ctrs - RIIF	2,050,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	SF2349
Camp Dodge Infrastructure Upgrades - RIIF	610,000	500,000	0	500,000	0	0	-500,000	SF2349
Joint Forces HQ Renovation - RIIF	500,000	0	0	0	0	0	0	SF2349
Total Public Defense Capital	\$ 5,160,000	\$ 4,500,000	\$ 0	\$ 4,500,000	\$ 4,250,000	\$ 4,250,000	\$ -250,000	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Technology Consolidation - TRF	\$ 0	\$ 480,000	\$ 0	\$ 480,000	\$ 0	\$ 0	\$ -480,000	SF2349
EMS Data System - TRF	0	0	0	0	150,000	150,000	150,000	SF2349
Total Public Health, Dept. of	\$ 0	\$ 480,000	\$ 0	\$ 480,000	\$ 150,000	\$ 150,000	\$ -330,000	
<u>Public Safety Capital</u>								
Public Safety Capital								
Radio Communication Upgrades Mandate - TRF	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ -2,500,000	SF2349
Critical Comm. Tower Repair/Repl - TRF	0	0	0	0	275,000	0	0	SF2349
Total Public Safety Capital	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 275,000	\$ 0	\$ -2,500,000	
<u>Regents, Board of</u>								
Regents, Board of								
Regents Tuition Replacement - RIIF	\$ 25,130,412	\$ 27,867,775	\$ 0	\$ 27,867,775	\$ 29,735,423	\$ 29,735,423	\$ 1,867,648	SF2349
Total Regents, Board of	\$ 25,130,412	\$ 27,867,775	\$ 0	\$ 27,867,775	\$ 29,735,423	\$ 29,735,423	\$ 1,867,648	

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Regents Capital</u>								
Regents Capital								
Fire Safety and Deferred Maint All Institut - RIIF	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2349
ISU - Ag/Biosystems Engineering - RIIF	19,050,000	21,750,000	0	21,750,000	18,600,000	0	-21,750,000	SF2349
ISU Research Park Bldg 5 Improvements - RIIF	1,000,000	0	0	0	0	0	0	SF2349
ISU - Biosciences Building - RIIF	0	0	0	0	2,000,000	2,000,000	2,000,000	SF2349
UI - Dental Science Building - RIIF	10,250,000	9,750,000	0	9,750,000	8,000,000	0	-9,750,000	SF2349
UI - Pharmacy Building Renovation - RIIF	0	0	0	0	2,000,000	2,000,000	2,000,000	SF2349
UNI - Bartlett Hall - RIIF	7,786,000	10,267,000	0	10,267,000	1,947,000	0	-10,267,000	SF2349
UNI - Schindler Ed Center Renovation - RIIF	0	0	0	0	2,000,000	2,000,000	2,000,000	SF2349
Innovation/Commerc of Research - RIIF	3,000,000	0	0	0	0	0	0	SF2349
Total Regents Capital	\$ 43,086,000	\$ 41,767,000	\$ 0	\$ 41,767,000	\$ 34,547,000	\$ 6,000,000	\$ -35,767,000	
<u>State Fair Authority Capital</u>								
State Fair Authority Capital								
Cultural Center Renovation - RIIF	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2349
Youth Inn Renovation & Impr - RIIF	0	0	0	0	1,500,000	825,000	825,000	SF2349
Total State Fair Authority Capital	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 825,000	\$ 825,000	

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Transportation, Dept. of</u>								
Transportation, Dept. of								
Recreational Trails Grants - RIF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 2,500,000	\$ 6,000,000	\$ 3,000,000	SF2349
Public Transit Infra Grants - RIF	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0	SF2349
Commercial Aviation Infra Grants - RIF	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0	SF2349
General Aviation Infra Grants - RIF	750,000	750,000	0	750,000	750,000	750,000	0	SF2349
Railroad Revolving Loan & Grant - RIF	1,500,000	0	0	0	2,000,000	4,000,000	4,000,000	SF2349
RUTF-Driver's Licenses	3,876,000	3,876,000	0	3,876,000	3,876,000	3,876,000	0	SF2130
RUTF-Operations	6,570,000	6,384,960	0	6,384,960	6,384,960	6,384,960	0	SF2130
RUTF - Planning & Programming	458,000	414,000	0	414,000	414,000	414,000	0	SF2130
RUTF-Motor Vehicle	33,921,000	33,921,000	0	33,921,000	34,616,659	34,616,659	695,659	SF2130
RUTF - Performance and Technology	0	460,040	0	460,040	460,040	460,040	0	SF2130
RUTF-DAS Personnel & Utility Services	228,000	215,000	0	215,000	235,125	235,125	20,125	SF2130
RUTF-Unemployment Compensation	7,000	7,000	0	7,000	7,000	7,000	0	SF2130
RUTF - Workers' Compensation	121,000	114,000	0	114,000	114,000	114,000	0	SF2130
RUTF-Indirect Cost Recoveries	78,000	78,000	0	78,000	78,000	78,000	0	SF2130
RUTF-Auditor Reimbursement	67,319	67,319	0	67,319	67,319	67,319	0	SF2130
RUTF-County Treasurers Support	1,406,000	1,406,000	0	1,406,000	1,406,000	1,406,000	0	SF2130
RUTF-Road/Weather Conditions Info	100,000	100,000	0	100,000	100,000	100,000	0	SF2130
RUTF-Mississippi River Park. Comm.	40,000	40,000	0	40,000	40,000	40,000	0	SF2130
PRF-Operations	40,607,023	39,225,906	0	39,225,906	39,225,906	39,225,906	0	SF2130
PRF-Planning & Programming	8,697,095	7,865,454	0	7,865,454	7,865,454	7,865,454	0	SF2130
PRF - Highway	232,672,498	232,031,295	0	232,031,295	235,717,855	235,717,855	3,686,560	SF2130
PRF-Motor Vehicle	1,413,540	1,413,540	0	1,413,540	1,460,575	1,460,575	47,035	SF2130
PRF - Performance and Technology	0	2,825,960	0	2,825,960	2,825,960	2,825,960	0	SF2130
PRF-DAS Personnel & Utility Services	1,404,000	1,321,000	0	1,321,000	1,444,627	1,444,627	123,627	SF2130
PRF - DOT Unemployment	138,000	138,000	0	138,000	138,000	138,000	0	SF2130
PRF-DOT Workers' Compensation	2,889,000	2,743,000	0	2,743,000	2,743,000	2,743,000	0	SF2130
PRF - Garage Fuel & Waste Mgmt.	800,000	800,000	0	800,000	800,000	800,000	0	SF2130
PRF-Indirect Cost Recoveries	572,000	572,000	0	572,000	572,000	572,000	0	SF2130
PRF-Auditor Reimbursement	415,181	415,181	0	415,181	415,181	415,181	0	SF2130
PRF-Transportation Maps	80,667	160,000	0	160,000	242,000	242,000	82,000	SF2130
PRF-Inventory & Equip.	5,366,000	5,366,000	0	5,366,000	5,366,000	5,366,000	0	SF2130
PRF - Field Facility Deferred Maint.	1,000,000	1,500,000	0	1,500,000	1,700,000	1,700,000	200,000	SF2130
PRF-Purchase of Salt	0	0	7,800,000	7,800,000	0	0	-7,800,000	SF2130
Total Transportation, Dept. of	\$ 351,177,323	\$ 350,210,655	\$ 7,800,000	\$ 358,010,655	\$ 356,565,661	\$ 362,065,661	\$ 4,055,006	

Transportation, Infrastructure, and Capitals

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Transportation Capitals</u>								
Transportation Capital								
RUTF - Scale/MVD Facilities Maint.	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	SF2130
RUTF - Scale Replacement	350,000	280,000	0	280,000	0	0	-280,000	SF2130
PRF - Utility Improvements	400,000	400,000	0	400,000	400,000	400,000	0	SF2130
PRF - Garage Roofing Projects	200,000	500,000	0	500,000	500,000	500,000	0	SF2130
PRF - HVAC Improvements	200,000	500,000	0	500,000	700,000	700,000	200,000	SF2130
PRF - Waste Water Treatment	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	SF2130
PRF - New Hampton Garage	5,200,000	0	0	0	0	0	0	SF2130
PRF - Mason City Combined Facility	0	6,500,000	0	6,500,000	0	0	-6,500,000	SF2130
PRF - Des Moines North Garage	0	0	0	0	6,353,000	6,353,000	6,353,000	SF2130
PRF - Traffic Operations Center	0	0	0	0	730,000	730,000	730,000	SF2130
Total Transportation Capitals	\$ 7,550,000	\$ 9,380,000	\$ 0	\$ 9,380,000	\$ 9,883,000	\$ 9,883,000	\$ 503,000	
<u>Treasurer of State</u>								
Treasurer of State								
Watershed Improvement Fund - RIIIF	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2349
County Fair Improvements - RIIIF	1,060,000	1,060,000	0	1,060,000	1,060,000	1,060,000	0	SF2349
Total Treasurer of State	\$ 2,060,000	\$ 1,060,000	\$ 0	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	\$ 0	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Department of								
DVA Fire/Energy/ADA Improvements - RIIIF	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ -250,000	SF2349
Total Veterans Affairs, Dept. of	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ -250,000	
<u>Veterans Affairs Capitals</u>								
Veterans Affairs Capital								
IVH Generator Emissions and Trans Bldg - RIIIF	\$ 975,919	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2349
Total Veterans Affairs Capitals	\$ 975,919	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<u>Department of Homeland Security</u>								
Department of Homeland Security								
Mass Notification and Emergency Messaging System - TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 400,000	SF2349
Total Department of Homeland Security	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 400,000	
Total Transportation, Infrastructure, and Capitals	\$ 551,528,837	\$ 513,579,274	\$ 7,950,000	\$ 521,529,274	\$ 512,377,084	\$ 502,010,084	\$ -19,519,190	

Unassigned Standings

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Supp-Final Act. FY 2014 (3)	Est Net FY 2014 (4)	Gov Rec FY 2015 (5)	Final Action FY 2015 (6)	Final Act FY 15 vs Est Net FY 14 (7)	Bill Number (8)
<u>Economic Development Authority</u>								
Economic Development Authority								
Endow Iowa Admin - County Endw Fund	\$ 70,000	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	Stnd
Total Economic Development Authority	\$ 70,000	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	
<u>Executive Council</u>								
Executive Council								
Performance of Duty - EEF	\$ 26,150,370	\$ 33,975,745	\$ 0	\$ 33,975,745	\$ 28,649,530	\$ 28,649,530	\$ -5,326,215	Stnd
Total Executive Council	\$ 26,150,370	\$ 33,975,745	\$ 0	\$ 33,975,745	\$ 28,649,530	\$ 28,649,530	\$ -5,326,215	
<u>Management, Dept. of</u>								
Management, Dept. of								
Environment First Fund - RIIF	\$ 35,000,000	\$ 42,000,000	\$ 0	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 0	Stnd
Technology Reinvestment Fund - RIIF	0	14,310,000	0	14,310,000	0	17,280,000	2,970,000	SF2349
Transfer from MSSF to RIIF	1,000,000	0	0	0	0	0	0	Stnd
Transfer from EEF to RIIF	20,000,000	0	0	0	0	0	0	Stnd
Appeal Board Claims - EEF	0	0	0	0	0	3,000,000	3,000,000	HF2473
Total Management, Dept. of	\$ 56,000,000	\$ 56,310,000	\$ 0	\$ 56,310,000	\$ 42,000,000	\$ 62,280,000	\$ 5,970,000	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Midwest Grape & Wine Industry - WGTF	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	Stnd
Total Regents, Board of	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	
<u>Transportation, Dept. of</u>								
Transportation, Dept. of								
RUTF - Personal Delivery of Services	\$ 225,000	\$ 225,000	\$ 0	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	Stnd
RUTF - County Treasurer Equipment Standing	650,000	650,000	0	650,000	650,000	650,000	0	Stnd
Total Transportation, Dept. of	\$ 875,000	\$ 875,000	\$ 0	\$ 875,000	\$ 875,000	\$ 875,000	\$ 0	
Total Unassigned Standings	\$ 83,345,370	\$ 91,480,745	\$ 0	\$ 91,480,745	\$ 71,844,530	\$ 92,124,530	\$ 643,785	

Summary Data

FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14
	(1)	(2)	(3)	(4)	(5)
Administration and Regulation	1,717.11	1,848.73	1,850.84	1,860.86	12.13
Agriculture and Natural Resources	1,360.30	1,498.49	1,493.45	1,572.95	74.46
Economic Development	1,037.87	1,138.73	1,125.20	1,113.34	-25.39
Education	24,634.18	24,448.96	23,973.86	24,000.14	-448.82
Health and Human Services	13,989.96	14,822.52	6,571.44	6,661.22	-8,161.30
Justice System	7,379.91	7,825.27	7,906.74	7,942.24	116.97
Transportation, Infrastructure, and Capitals	2,882.45	3,057.00	3,053.00	3,053.00	-4.00
Unassigned Standings	402.83	402.83	402.83	402.83	0.00
Grand Total	53,404.61	55,042.53	46,377.36	46,606.58	-8,435.95

NOTE: The FTE positions for FY 2015 do not include positions associated with the IowaCare Program for the University of Iowa Hospitals and Clinic. In FY 2014, these positions totaled 8,015.32. The Board of Regent did not account for these positions in the state budget system for FY 2015.

Bill Totals

FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14
	(1)	(2)	(3)	(4)	(5)
HF2449 Judicial Branch Appropriations Bill	1,772.61	1,891.48	1,962.98	1,920.48	29.00
HF2450 Justice System Appropriations Bill	5,482.06	5,706.27	5,715.24	5,793.24	86.97
HF2458 Agriculture and Natural Resources Appropriations Bill	1,358.30	1,496.49	1,491.45	1,570.95	74.46
HF2460 Economic Development Appropriations Bill	471.61	576.25	572.09	560.23	-16.02
HF2463 Health and Human Services Appropriations Bill	4,909.33	5,344.07	5,117.61	5,243.61	-100.46
SF2130 Transportation Appropriations Bill	2,682.35	2,870.00	2,870.00	2,870.00	0.00
SF2342 Administration and Regulation Appropriations Bill	1,186.96	1,248.42	1,255.33	1,265.35	16.93
SF2347 Education Appropriations Bill	12,104.45	12,058.73	12,250.09	12,298.55	239.82
NONAPPR Non-Appropriated FTEs	23,436.95	23,850.82	15,142.57	15,084.17	-8,766.65
Grand Total	53,404.61	55,042.53	46,377.36	46,606.58	-8,435.95

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	65.47	65.79	65.79	65.79	0.00	SF2342
Utilities	1.00	1.00	1.00	1.00	0.00	SF2342
Terrace Hill Operations	4.06	5.00	5.00	5.00	0.00	SF2342
Iowa Building Operations	5.71	0.00	0.00	0.00	0.00	SF2342
Personnel Development Seminars	1.50	1.50	1.50	1.50	0.00	NONAPPR
IT Operations Revolving Fund	99.65	116.10	120.10	120.10	4.00	NONAPPR
Employee Assistance Program	0.00	0.23	0.23	0.23	0.00	NONAPPR
I/3	17.64	21.00	21.00	21.00	0.00	NONAPPR
Centralized Purchasing - Administration	13.88	19.00	19.00	19.00	0.00	NONAPPR
Vehicle Dispatcher Revolving Fund	9.29	12.25	12.25	12.25	0.00	NONAPPR
Motor Pool Revolving Fund	2.27	2.90	2.90	2.90	0.00	NONAPPR
Self Insurance/Risk Management	0.44	0.20	0.20	0.20	0.00	NONAPPR
Mail Services Revolving Fund	9.15	10.15	10.15	10.15	0.00	NONAPPR
Human Resources Revolving Fund	46.74	55.67	56.32	56.32	0.65	NONAPPR
Facility & Support Revolving Fund	66.74	56.59	56.59	56.59	0.00	NONAPPR
Building Energy Mgmt Fund	1.54	0.00	0.00	0.00	0.00	NONAPPR
Iowa Power Fund	2.15	0.00	0.00	0.00	0.00	NONAPPR
Total Administrative Services	347.23	367.38	372.03	372.03	4.65	
State Accounting Trust Accounts						
DNR/SPOC Insurance Trust	0.00	2.00	1.00	1.00	-1.00	NONAPPR
Total Administrative Services, Dept. of	347.23	369.38	373.03	373.03	3.65	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	100.61	99.75	99.75	103.00	3.25	SF2342
Total Auditor of State	100.61	99.75	99.75	103.00	3.25	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	4.96	5.00	6.00	6.00	1.00	SF2342
Total Ethics and Campaign Disclosure	4.96	5.00	6.00	6.00	1.00	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
Chief Information Officer, Office of the						
Chief Information Officer, Office of the Broadband Data Collection	0.00	0.00	1.00	0.00	0.00	SF2342
Total Chief Information Officer, Office of the	0.00	0.00	1.00	0.00	0.00	
Commerce, Dept. of						
Alcoholic Beverages						
Alcoholic Beverages Operations	16.12	19.60	17.80	18.50	-1.10	SF2342
Tobacco Compliance Employee Tr	0.09	4.05	2.40	2.40	-1.65	NONAPPR
Liquor Control Act Fund	63.41	74.60	73.15	73.15	-1.45	NONAPPR
Total Alcoholic Beverages	79.63	98.25	93.35	94.05	-4.20	
Professional Licensing and Reg.						
Professional Licensing Bureau	9.25	11.00	11.00	12.50	1.50	SF2342
Real Estate Education Fund	1.30	3.00	0.00	0.00	-3.00	NONAPPR
Total Professional Licensing and Reg.	10.55	14.00	11.00	12.50	-1.50	
Banking Division						
Banking Division - CMRF	66.98	67.00	67.00	74.50	7.50	SF2342
Credit Union Division						
Credit Union Division - CMRF	13.97	15.00	15.00	15.00	0.00	SF2342
Insurance Division						
Insurance Division - CMRF	92.50	105.15	100.15	100.15	-5.00	SF2342
Insurance Division Education Fund	0.69	0.75	0.75	0.75	0.00	NONAPPR
Insurance Division Regulatory	1.63	1.75	1.75	1.75	0.00	NONAPPR
Total Insurance Division	94.82	107.65	102.65	102.65	-5.00	
Utilities Division						
Utilities Division - CMRF	62.08	79.00	79.00	79.00	0.00	SF2342
Total Commerce, Dept. of	328.04	380.90	368.00	377.70	-3.20	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	22.80	23.00	23.00	23.00	0.00	SF2342
Terrace Hill Quarters	1.79	1.93	1.93	2.00	0.07	SF2342
Total Governor	24.59	24.93	24.93	25.00	0.07	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	4.27	4.00	4.00	4.00	0.00	SF2342
Total Governor's Office of Drug Control Policy	4.27	4.00	4.00	4.00	0.00	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Central Administration	5.43	5.65	5.65	5.65	0.00	SF2342
Community Advocacy and Services	8.98	9.45	9.45	9.45	0.00	SF2342
Weatherization - D.O.E.	7.39	7.75	7.75	7.75	0.00	NONAPPR
Justice Assistance Grants	3.48	6.11	4.76	4.76	-1.35	NONAPPR
Juvenile Accountability Block	1.27	1.50	1.50	1.50	0.00	NONAPPR
Community Grant Fund	0.00	0.03	0.03	0.03	0.00	NONAPPR
Status of Women Federal Grants	0.49	0.18	0.18	0.18	0.00	NONAPPR
Low Income Energy Assistance	2.63	3.00	3.00	3.00	0.00	NONAPPR
CSBG - Community Action Agency	4.00	4.25	4.25	4.25	0.00	NONAPPR
Disability Donations & Grants	0.87	1.05	1.05	1.05	0.00	NONAPPR
Total Human Rights, Dept. of	34.54	38.97	37.62	37.62	-1.35	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	11.89	13.65	13.65	13.65	0.00	SF2342
Administrative Hearings Division	21.88	23.00	23.00	23.00	0.00	SF2342
Investigations Division	53.29	55.00	55.00	55.00	0.00	SF2342
Health Facilities Division	111.28	111.50	111.50	111.50	0.00	SF2342
Employment Appeal Board	11.03	11.00	11.00	11.00	0.00	SF2342
Child Advocacy Board	31.58	32.25	32.25	32.25	0.00	SF2342
Indian Gaming Monitoring Fund	1.05	1.05	1.05	1.05	0.00	NONAPPR
Amusement Devices Special Fund	2.55	2.65	2.65	2.65	0.00	NONAPPR
Food and Consumer Safety	21.28	23.65	23.65	23.65	0.00	SF2342
Total Inspections and Appeals, Dept. of	265.83	273.75	273.75	273.75	0.00	
Racing Commission						
Pari-Mutuel Regulation Fund	23.83	32.03	32.03	32.03	0.00	SF2342
Riverboat Regulation Fund	32.58	40.72	40.72	40.72	0.00	SF2342
Total Racing Commission	56.41	72.75	72.75	72.75	0.00	
Total Inspections & Appeals, Dept. of	322.25	346.50	346.50	346.50	0.00	
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	21.06	21.00	20.58	20.58	-0.42	SF2342
Total Management, Dept. of	21.06	21.00	20.58	20.58	-0.42	
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	0.00	3.00	3.00	3.00	0.00	SF2342
Total Public Information Board	0.00	3.00	3.00	3.00	0.00	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Tax Gap Collections	59.15	80.50	80.50	80.50	0.00	NONAPPR
Revenue, Department of	231.23	228.50	228.50	228.50	0.00	SF2342
Total Revenue, Dept. of	290.38	309.00	309.00	309.00	0.00	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Iowa Lottery Authority</u>						
Lottery Authority						
Lottery Fund	109.15	108.50	108.50	108.50	0.00	NONAPPR
Total Iowa Lottery Authority	109.15	108.50	108.50	108.50	0.00	
<u>Secretary of State</u>						
Secretary of State						
State Election Fund	0.00	1.00	1.00	1.00	0.00	NONAPPR
Secretary of State - Operations	25.32	30.00	29.00	29.00	-1.00	SF2342
Total Secretary of State	25.32	31.00	30.00	30.00	-1.00	
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	27.13	28.80	28.80	28.80	0.00	SF2342
Total Treasurer of State	27.13	28.80	28.80	28.80	0.00	
<u>IPERS Administration</u>						
IPERS Administration						
IPERS Fund	0.00	1.00	0.00	0.00	-1.00	NONAPPR
IPERS Administration	77.58	77.00	90.13	88.13	11.13	SF2342
Total IPERS Administration	77.58	78.00	90.13	88.13	10.13	
Total Administration and Regulation	1,717.11	1,848.73	1,850.84	1,860.86	12.13	

Agriculture and Natural Resources

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Agriculture and Land Stewardship</u>						
Agriculture and Land Stewardship						
Administrative Division	293.52	301.07	301.07	344.57	43.50	HF2458
GW - Ag Drain Wells/Sinkholes	2.41	2.60	2.60	2.60	0.00	HF2458
Water Protection Fund	9.93	10.06	10.06	10.06	0.00	HF2458
EPA Non Point Source Pollution	4.39	4.37	4.37	4.37	0.00	HF2458
Abandoned Mined Lands Grant	7.21	7.40	7.40	7.40	0.00	HF2458
Brucellosis Eradication	1.08	1.00	1.00	1.00	0.00	HF2458
Commercial Establishment Fund	1.39	2.00	2.00	2.00	0.00	HF2458
Water Quality Initiative Fund	0.00	1.00	2.00	2.00	1.00	HF2458
Renewable Fuel Infrastructure Fund	0.08	0.00	0.00	0.00	0.00	HF2458
Milk Inspections	2.00	2.00	2.00	2.00	0.00	NONAPPR
Total Agriculture and Land Stewardship	322.01	331.50	332.50	376.00	44.50	
<u>Natural Resources, Dept. of</u>						
Natural Resources						
Natural Resources Operations	1,002.30	1,109.95	1,109.95	1,145.95	36.00	HF2458
Total Natural Resources, Dept. of	1,002.30	1,109.95	1,109.95	1,145.95	36.00	
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Veterinary Diagnostic Laboratory	35.99	57.04	51.00	51.00	-6.04	HF2458
Total Regents, Board of	35.99	57.04	51.00	51.00	-6.04	
Total Agriculture and Natural Resources	1,360.30	1,498.49	1,493.45	1,572.95	74.46	

Economic Development

FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Cultural Affairs, Dept. of</u>						
Cultural Affairs, Dept. of						
Administration Division	0.86	0.95	0.95	74.50	73.55	HF2460
Historical Division	35.83	40.33	40.33	0.00	-40.33	HF2460
Historic Sites	3.42	4.56	4.56	0.00	-4.56	HF2460
Arts Division	6.64	9.70	9.70	0.00	-9.70	HF2460
Great Places	1.32	1.30	1.30	0.00	-1.30	HF2460
Archiving Former Governor's Papers	0.81	0.71	0.71	0.00	-0.71	HF2460
HRDP	0.98	1.00	1.00	1.00	0.00	NONAPPR
Miscellaneous Income	2.20	1.00	1.00	1.00	0.00	NONAPPR
Trust Accounts	0.51	0.00	0.00	0.00	0.00	NONAPPR
Battle Flag Stabilization	0.58	1.00	1.00	0.00	-1.00	HF2460
Total Cultural Affairs, Dept. of	53.16	60.55	60.55	76.50	15.95	
<u>Economic Development Authority</u>						
Economic Development Authority						
Economic Development Appropriation	81.40	119.30	119.30	149.00	29.70	HF2460
Iowa State Commission	5.81	7.00	7.00	7.00	0.00	HF2460
Vision Iowa Program	0.00	2.25	2.25	2.25	0.00	HF2460
Workforce Development Admin	2.33	2.90	2.90	0.00	-2.90	HF2460
Community Development Block Grant	0.33	0.35	0.35	0.35	0.00	NONAPPR
Strategic Investment Fund	1.62	0.00	0.00	0.00	0.00	HF2460
Grow Iowa Values Fund	0.00	0.00	0.00	0.00	0.00	NONAPPR
Wine And Beer Promotion Board	0.50	0.00	0.00	0.00	0.00	NONAPPR
Small Business Credit Initiative Fund	0.34	0.25	0.25	0.25	0.00	NONAPPR
High Quality Jobs Creations Assistance	15.92	20.00	20.00	0.00	-20.00	HF2460
Economic Dev Energy Projects Fund	7.38	5.20	5.20	0.00	-5.20	HF2460
Total Economic Development Authority	115.63	157.25	157.25	158.85	1.60	

Economic Development FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Iowa Finance Authority</u>						
Iowa Finance Authority						
Title Guaranty Fund	15.84	13.00	13.00	13.00	0.00	NONAPPR
Finance Authority	75.07	74.00	74.00	74.00	0.00	NONAPPR
Ag. Dev. Auth. - Administration	0.00	0.00	3.00	3.00	3.00	NONAPPR
Total Iowa Finance Authority	90.91	87.00	90.00	90.00	3.00	
<u>Public Employment Relations Board</u>						
Public Employment Relations						
General Office	9.63	10.00	10.00	10.00	0.00	HF2460
Total Public Employment Relations Board	9.63	10.00	10.00	10.00	0.00	
<u>Iowa Workforce Development</u>						
Iowa Workforce Development						
Labor Services Division	57.33	55.26	55.26	65.00	9.74	HF2460
Workers' Compensation Division	25.07	27.00	27.00	30.00	3.00	HF2460
Field Office Operating Fund	174.45	181.15	181.15	130.00	-51.15	HF2460
Offender Reentry Program	3.37	4.00	4.00	4.00	0.00	HF2460
Employee Misclassification Program	7.45	5.85	5.85	8.10	2.25	HF2460
Special Contingency Fund	77.48	70.26	70.26	70.26	0.00	NONAPPR
IWD Major Federal Programs	234.82	230.18	228.75	228.75	-1.43	NONAPPR
Workforce Minor Programs	127.52	134.70	131.80	131.80	-2.90	NONAPPR
Amatuer Boxing Grants Fund	0.10	0.10	0.10	0.10	0.00	NONAPPR
Boiler Safety Fund	8.10	8.65	8.65	8.65	0.00	NONAPPR
Elevator Safety Fund	12.25	12.70	12.70	12.70	0.00	NONAPPR
Contractor Reg. Revolving Fund	6.80	8.25	8.25	8.25	0.00	NONAPPR
Total Iowa Workforce Development	734.73	738.10	733.77	697.61	-40.49	

Economic Development FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Economic Development - SWJCF	0.00	56.63	59.63	56.63	0.00	HF2460
UI - Economic Development - SWJCF	0.00	6.00	6.00	6.00	0.00	HF2460
UI - Entrepreneur and Econ Growth - SWJCF	0.00	8.00	8.00	8.00	0.00	HF2460
UNI - Economic Development - SWJCF	0.00	7.16	0.00	9.75	2.59	HF2460
ISU - Economic Development	23.15	0.00	0.00	0.00	0.00	HF2460
UI - Economic Development	1.71	0.00	0.00	0.00	0.00	HF2460
UNI - Economic Development	5.53	0.00	0.00	0.00	0.00	HF2460
Total Regents, Board of	30.39	77.79	73.63	80.38	2.59	
<u>Agriculture and Land Stewardship</u>						
Agriculture - Development Authority						
Ag. Dev. Auth. - Administration	3.42	8.04	0.00	0.00	-8.04	NONAPPR
Total Agriculture and Land Stewardship	3.42	8.04	0.00	0.00	-8.04	
Total Economic Development	1,037.87	1,138.73	1,125.20	1,113.34	-25.39	

Education

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Blind, Dept. for the</u>						
Department for the Blind						
Department for the Blind	85.44	85.01	85.00	88.00	2.99	SF2347
Total Blind, Dept. for the	85.44	85.01	85.00	88.00	2.99	
<u>College Aid Commission</u>						
College Student Aid Comm.						
Public/Private Partnership	1.00	1.00	1.00	1.00	0.00	NONAPPR
Stafford Loan Program (GSL)	31.54	38.00	37.00	37.00	-1.00	NONAPPR
College Aid Commission	3.10	3.11	3.11	3.95	0.84	SF2347
Total College Aid Commission	35.65	42.11	41.11	41.95	-0.16	

Education

FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)
Education, Dept. of						
Education, Dept. of						
Education Of Handicapped Act	45.12	52.83	52.83	52.83	0.00	NONAPPR
Drinking Drivers Course	1.90	2.23	2.23	2.23	0.00	NONAPPR
NCES - NAEP Assessments	1.00	1.00	1.00	1.00	0.00	NONAPPR
Improving Teacher Quality Grants	5.17	7.15	7.15	7.15	0.00	NONAPPR
Community Learning Centers	2.40	2.00	2.00	2.00	0.00	NONAPPR
State Assessment	8.50	15.24	15.24	15.24	0.00	NONAPPR
Adult Education	4.24	3.98	3.98	3.98	0.00	NONAPPR
Veterans Education	2.51	2.88	2.88	2.88	0.00	NONAPPR
DE Nonfederal Grants	5.58	5.00	5.00	5.00	0.00	NONAPPR
ESEA Title 1	7.09	9.66	9.66	9.66	0.00	NONAPPR
High School Equivalency	0.00	0.20	0.20	0.20	0.00	NONAPPR
English Language Acquisition	1.45	1.20	1.20	1.20	0.00	NONAPPR
LSTA	13.67	8.50	8.50	8.50	0.00	NONAPPR
School Infrastructure	1.08	0.00	0.00	0.00	0.00	NONAPPR
Aids Education	1.06	0.11	0.11	0.11	0.00	NONAPPR
School Bus Driver Permit	3.80	5.00	5.00	5.00	0.00	NONAPPR
Miscellaneous Federal Grants	17.92	16.49	16.49	16.49	0.00	NONAPPR
Headstart Collaborative Grant	1.00	1.00	1.00	1.00	0.00	NONAPPR
ESEA Title II	0.89	0.30	0.30	0.30	0.00	NONAPPR
Vocational Education Act	6.70	8.70	8.70	8.70	0.00	NONAPPR
Homeless Child and Adults	1.22	1.26	1.26	1.26	0.00	NONAPPR
Early Childhood Iowa Fund	0.03	0.15	0.15	0.15	0.00	NONAPPR
Administration	60.97	69.18	72.18	81.67	12.49	SF2347
Vocational Education Administration	8.55	10.71	10.71	11.50	0.79	SF2347
Board of Educational Examiners	15.85	16.25	16.25	16.25	0.00	NONAPPR
Food Service	24.56	25.83	25.83	20.58	-5.25	SF2347
Student Achievement/Teacher Quality	3.22	4.00	4.00	2.00	-2.00	SF2347
State Library	22.75	28.00	28.00	29.00	1.00	SF2347
Education Reform	0.00	7.00	5.00	0.00	-7.00	NONAPPR
Attendance Center/Data Systems	0.00	0.00	0.00	2.00	2.00	SF2347
Total Education, Dept. of	268.22	305.85	306.85	307.88	2.03	

Education

FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)
Vocational Rehabilitation						
DDS Account	138.44	145.88	145.88	145.88	0.00	NONAPPR
Vocational Rehabilitation	226.69	242.00	242.00	255.00	13.00	SF2347
Independent Living	1.02	1.00	1.00	1.00	0.00	SF2347
Entrepreneurs with Disabilities Program	1.72	0.00	0.00	0.00	0.00	NONAPPR
Total Vocational Rehabilitation	367.87	388.88	388.88	401.88	13.00	
Iowa Public Television						
CPB/CSG FY 90/91	18.74	6.10	19.01	19.01	12.91	NONAPPR
CPB/CSG FY 91/93	5.24	18.16	8.16	8.16	-10.00	NONAPPR
NTIA Equipment Grants	0.80	0.75	0.75	0.75	0.00	NONAPPR
Friends Funded Programming	5.22	5.75	5.75	5.75	0.00	NONAPPR
Education Telecommunications Project	3.19	5.00	4.24	4.24	-0.76	NONAPPR
IPTV Educational & Contractual Fund	3.84	3.56	3.57	3.57	0.01	NONAPPR
Iowa Public Television	58.79	82.00	86.00	86.00	4.00	SF2347
Total Iowa Public Television	95.81	121.32	127.48	127.48	6.16	
Total Education, Dept. of	731.89	816.05	823.21	837.24	21.19	

Education

FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Regents, Board of</u>						
Regents, Board of						
Regent Board Office	27.71	14.00	14.00	15.00	1.00	SF2347
University of Iowa - General	5,357.37	5,128.40	5,058.56	5,058.55	-69.85	SF2347
UI - Oakdale Campus	38.25	38.25	38.25	38.25	0.00	SF2347
UI - Hygienic Laboratory	71.53	102.50	102.50	102.50	0.00	SF2347
UI - Family Practice Program	3.02	-6.40	189.96	190.40	196.80	SF2347
UI - Specialized Children Health Services	5.64	5.31	5.31	57.97	52.66	SF2347
UI - Iowa Cancer Registry	1.13	2.28	2.10	2.10	-0.18	SF2347
UI - Substance Abuse Consortium	0.64	1.00	1.00	1.00	0.00	SF2347
UI - Biocatalysis	5.42	6.28	6.28	6.28	0.00	SF2347
UI - Primary Health Care	5.57	5.87	5.89	5.89	0.02	SF2347
UI - Iowa Birth Defects Registry	0.44	1.00	1.00	1.00	0.00	SF2347
UI - Iowa Nonprofit Resource Center	1.91	2.75	2.75	2.75	0.00	SF2347
UI - Iowa Flood Center	17.19	17.18	17.18	0.00	-17.18	NONAPPR
UI - IA Online Advanced Placement Acad.	2.01	2.01	2.01	2.01	0.00	NONAPPR
Iowa State University - General	4,069.57	3,647.42	3,647.42	3,647.42	0.00	SF2347
ISU - Agricultural Experiment Station	295.23	546.98	561.98	546.98	0.00	SF2347
ISU - Cooperative Extension	216.75	391.54	385.84	383.34	-8.20	SF2347
ISU - Leopold Center	4.06	11.25	11.25	11.25	0.00	SF2347
University of Northern Iowa - General	1,309.57	1,412.45	1,458.50	1,447.50	35.05	SF2347
UNI - Recycling and Reuse Center	1.93	1.93	3.00	3.00	1.07	SF2347
UNI - Math and Science Collaborative	3.00	4.50	6.20	6.20	1.70	SF2347
UNI - Real Estate Education Program	1.15	1.00	1.00	1.00	0.00	SF2347
Iowa School for the Deaf	126.60	126.60	126.60	126.60	0.00	SF2347
Iowa Braille and Sight Saving School	62.87	62.98	62.87	62.87	-0.11	SF2347
UI Restricted	7,654.86	7,503.40	7,503.40	7,503.40	0.00	NONAPPR
ISD Restricted	7.45	7.17	11.96	11.96	4.79	NONAPPR
IBSSS Restricted	0.37	0.27	0.47	0.47	0.20	NONAPPR
UNI Restricted	507.62	481.09	541.29	541.29	60.20	NONAPPR
ISU - Restricted	3,982.34	3,986.78	3,255.97	3,255.97	-730.81	NONAPPR
Total Regents, Board of	23,781.20	23,505.79	23,024.54	23,032.95	-472.84	
Total Education	24,634.18	24,448.96	23,973.86	24,000.14	-448.82	

Health and Human Services

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Aging, Dept. on</u>						
Aging, Dept. on						
Aging Programs	32.15	25.10	28.00	31.00	5.90	HF2463
Office of Long-Term Care Resident's Advocate	0.00	10.90	12.00	12.00	1.10	HF2463
Total Aging, Dept. on	32.15	36.00	40.00	43.00	7.00	
<u>Public Health, Dept. of</u>						
Public Health, Dept. of						
Vital Records Modernization	23.31	28.10	27.10	27.10	-1.00	NONAPPR
Iowa Health Information Network Fund	0.00	1.20	1.20	1.20	0.00	NONAPPR
IDPH Gifts & Grants Fund	244.98	243.25	240.95	240.95	-2.30	NONAPPR
Addictive Disorders	6.69	13.00	10.00	10.00	-3.00	HF2463
Healthy Children and Families	8.29	14.00	12.00	12.00	-2.00	HF2463
Chronic Conditions	1.89	6.00	5.00	5.00	-1.00	HF2463
Community Capacity	9.18	18.25	11.00	11.00	-7.25	HF2463
Environmental Hazards	3.52	4.00	4.00	4.00	0.00	HF2463
Infectious Diseases	1.53	4.00	4.00	4.00	0.00	HF2463
Public Protection	123.49	131.15	131.00	131.00	-0.15	HF2463
Resource Management	4.00	5.00	4.00	4.00	-1.00	HF2463
Total Public Health, Dept. of	426.88	467.95	450.25	450.25	-17.70	
<u>Human Services, Dept. of</u>						
Assistance						
Family Investment Program/JOBS	8.75	9.00	9.00	9.00	0.00	NONAPPR
Child Care Assistance	4.24	0.00	0.00	0.00	0.00	NONAPPR
Medical Assistance	12.06	15.00	15.00	15.00	0.00	NONAPPR
Medical Contracts	2.99	0.00	0.00	0.00	0.00	HF2463
Child and Family Services	3.00	3.00	0.00	0.00	-3.00	NONAPPR
Total Assistance	31.04	27.00	24.00	24.00	-3.00	
Toledo Juvenile Home						
Toledo Juvenile Home	108.35	114.00	2.00	2.00	-112.00	HF2463
Eldora Training School						
Eldora Training School	159.70	164.30	164.30	164.30	0.00	HF2463

Health and Human Services

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
Cherokee						
Cherokee MHI	170.65	169.20	169.20	169.20	0.00	HF2463
Clarinda						
Clarinda MHI	79.13	86.10	86.10	86.10	0.00	HF2463
Independence						
Independence MHI	223.64	233.00	233.00	233.00	0.00	HF2463
Mt Pleasant						
Mt Pleasant MHI	89.61	97.92	97.92	97.92	0.00	HF2463
Glenwood						
Glenwood Resource Center	828.66	859.12	859.12	859.12	0.00	HF2463
Woodward						
Woodward Warehouse Revolving Fund	6.10	6.10	6.10	6.10	0.00	NONAPPR
Woodward Resource Center	648.65	652.47	652.47	652.47	0.00	HF2463
Total Woodward	<u>654.75</u>	<u>658.57</u>	<u>658.57</u>	<u>658.57</u>	<u>0.00</u>	
Cherokee CCUSO						
Civil Commitment Unit for Sexual Offenders	88.94	124.50	128.50	132.50	8.00	HF2463
Field Operations						
Child Support Recoveries	443.47	459.00	459.00	464.00	5.00	HF2463
MI/MR/DD Case Management	228.85	228.00	228.00	228.00	0.00	NONAPPR
Iowa Refugee Service Center	19.98	21.38	21.38	21.38	0.00	NONAPPR
Child Support Grants	0.82	6.00	3.00	3.00	-3.00	NONAPPR
Field Operations	1,601.01	1,810.00	1,727.00	1,837.00	27.00	HF2463
Total Field Operations	<u>2,294.13</u>	<u>2,524.38</u>	<u>2,438.38</u>	<u>2,553.38</u>	<u>29.00</u>	
General Administration						
Child Abuse Project	5.00	3.00	3.00	3.00	0.00	NONAPPR
Community MH Block Grant	1.00	1.00	1.00	1.00	0.00	NONAPPR
IV-E Independent Living Grant	5.75	6.00	6.00	6.00	0.00	NONAPPR
MH/MR Federal Grants	1.00	1.00	1.00	1.00	0.00	NONAPPR
General Administration	261.27	330.06	305.00	309.00	-21.06	HF2463
Total General Administration	<u>274.02</u>	<u>341.06</u>	<u>316.00</u>	<u>320.00</u>	<u>-21.06</u>	
Total Human Services, Dept. of	<u>5,002.64</u>	<u>5,399.15</u>	<u>5,177.09</u>	<u>5,300.09</u>	<u>-99.06</u>	

Health and Human Services

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Regents, Board of</u>						
Regents, Board of						
UI - UIHC IowaCares Program - ICA	7,662.68	8,015.32	0.00	0.00	-8,015.32	NONAPPR
Total Regents, Board of	7,662.68	8,015.32	0.00	0.00	-8,015.32	
<u>Veterans Affairs, Dept. of</u>						
Veterans Affairs, Department of						
General Administration	12.51	13.00	13.00	13.00	0.00	HF2463
Veterans Affairs, Dept. of						
Iowa Veterans Home Canteen	4.14	4.11	4.11	4.11	0.00	NONAPPR
Iowa Veterans Home	848.98	886.99	886.99	850.77	-36.22	NONAPPR
Total Veterans Affairs, Dept. of	853.12	891.10	891.10	854.88	-36.22	
Total Veterans Affairs, Dept. of	865.62	904.10	904.10	867.88	-36.22	
Total Health and Human Services	13,989.96	14,822.52	6,571.44	6,661.22	-8,161.30	

Justice System

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Justice, Department of</u>						
Justice, Dept. of						
General Office A.G.	195.85	214.00	214.00	214.00	0.00	HF2450
Victim Compensation Fund	23.09	24.00	24.00	24.00	0.00	HF2450
Total Justice, Dept. of	218.94	238.00	238.00	238.00	0.00	
Consumer Advocate						
Consumer Advocate - CMRF	17.92	22.00	22.00	22.00	0.00	HF2450
Total Justice, Department of	236.86	260.00	260.00	260.00	0.00	
<u>Civil Rights Commission</u>						
Civil Rights Commission						
Civil Rights Commission	25.84	29.00	28.00	28.00	-1.00	HF2450
Total Civil Rights Commission	25.84	29.00	28.00	28.00	-1.00	
<u>Corrections, Dept. of</u>						
Fort Madison						
IMCC Inmate Tele Rebate	1.00	1.00	1.00	1.00	0.00	NONAPPR
Ft. Madison Institution	417.06	440.00	438.00	444.00	4.00	HF2450
Total Fort Madison	418.06	441.00	439.00	445.00	4.00	
Anamosa						
Anamosa Institution	307.59	326.00	333.00	339.00	13.00	HF2450
Oakdale						
Oakdale Institution	513.71	541.00	536.00	542.00	1.00	HF2450
Newton						
Newton Institution	260.07	270.00	270.00	272.00	2.00	HF2450
Mt Pleasant						
Mt. Pleasant Inst.	261.45	261.08	260.08	267.08	6.00	HF2450
Rockwell City						
Rockwell City Institution	94.75	98.00	98.00	100.00	2.00	HF2450
Clarinda						
Clarinda Institution	252.36	263.80	268.80	272.80	9.00	HF2450

Justice System

FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)
Mitchellville						
Mitchellville Institution	162.33	244.20	248.20	250.20	6.00	HF2450
Fort Dodge						
Ft. Dodge Institution	287.39	297.75	297.75	299.75	2.00	HF2450
Central Office						
Corrections Administration	37.40	39.00	41.00	41.00	2.00	HF2450
CBC District 1						
CBC District I	174.41	194.41	195.41	196.41	2.00	HF2450
CBC District 2						
CBC District II	140.86	139.46	138.46	142.46	3.00	HF2450
CBC District 3						
CBC District III	71.99	85.99	87.99	87.99	2.00	HF2450
CBC District 4						
CBC District IV	63.00	63.00	64.00	64.00	1.00	HF2450
CBC District 5						
CBC District V	260.45	260.45	262.45	264.45	4.00	HF2450
CBC District 6						
CBC District VI	186.69	191.79	192.79	192.79	1.00	HF2450
CBC District 7						
CBC District VII	86.45	99.45	98.45	99.45	0.00	HF2450
CBC District 8						
CBC District VIII	90.40	99.75	100.75	100.75	1.00	HF2450
Industries						
Iowa State Industries	76.38	79.00	79.00	79.00	0.00	NONAPPR
Corrections - Farm Account						
Consolidated Farm Operations	6.45	8.16	8.16	8.16	0.00	NONAPPR
Total Corrections, Dept. of	<u>3,752.16</u>	<u>4,003.29</u>	<u>4,019.29</u>	<u>4,064.29</u>	<u>61.00</u>	

Justice System

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Inspections & Appeals, Dept. of</u>						
Public Defender						
Public Defender	213.21	219.00	221.00	221.00	2.00	HF2450
Total Inspections & Appeals, Dept. of	213.21	219.00	221.00	221.00	2.00	
<u>Judicial Branch</u>						
Judicial Branch						
Judicial Branch	1,772.61	1,891.48	1,962.98	1,920.48	29.00	HF2449
Total Judicial Branch	1,772.61	1,891.48	1,962.98	1,920.48	29.00	
<u>Iowa Law Enforcement Academy</u>						
Iowa Law Enforcement Academy						
Law Enforcement Academy	22.17	23.00	23.00	23.00	0.00	HF2450
Total Iowa Law Enforcement Academy	22.17	23.00	23.00	23.00	0.00	
<u>Parole, Board of</u>						
Parole Board						
Parole Board	8.55	11.00	11.00	11.00	0.00	HF2450
Total Parole, Board of	8.55	11.00	11.00	11.00	0.00	
<u>Public Defense, Dept. of</u>						
Public Defense, Dept. of						
National Guard Facilities Improvement Fund	12.10	14.00	14.00	14.00	0.00	NONAPPR
Military Operations Fund	0.50	0.50	0.50	0.50	0.00	NONAPPR
Public Defense, Department of	284.42	283.60	283.50	283.50	-0.10	HF2450
Total Public Defense, Dept. of	297.02	298.10	298.00	298.00	-0.10	

Justice System

FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Final Action FY 2015	Final Act FY15 vs Est FY14	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Public Safety, Department of</u>						
Public Safety, Dept. of						
Public Safety Administration	34.13	39.00	39.00	39.00	0.00	HF2450
Public Safety DCI	145.61	149.60	150.60	150.60	1.00	HF2450
Narcotics Enforcement	65.15	68.50	65.50	65.50	-3.00	HF2450
DPS Fire Marshal	51.10	53.00	53.00	53.00	0.00	HF2450
Iowa State Patrol	481.91	494.00	494.00	527.00	33.00	HF2450
DPS Gaming Enforcement - GEF	102.68	115.00	109.00	109.00	-6.00	HF2450
Peace Officers Retirement Fund	1.00	1.00	1.00	1.00	0.00	NONAPPR
Electrician & Installers Licensing Fund	23.81	27.00	27.00	27.00	0.00	NONAPPR
Interoperable & Broadband Comm Fund	0.00	0.00	1.00	1.00	1.00	NONAPPR
Total Public Safety, Department of	905.39	947.10	940.10	973.10	26.00	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Criminal & Juvenile Justice	9.90	10.31	10.38	10.38	0.07	HF2450
Total Human Rights, Dept. of	9.90	10.31	10.38	10.38	0.07	
<u>Department of Homeland Security</u>						
Department of Homeland Security						
Wireless E911 Surcharge	2.00	2.00	2.00	2.00	0.00	NONAPPR
Homeland Security Grant Program	0.00	7.80	7.80	7.80	0.00	NONAPPR
Power Plant Funds	2.00	4.25	4.25	4.25	0.00	NONAPPR
Hazard Mitigation	0.00	20.77	20.77	20.77	0.00	NONAPPR
State & Local Assistance	0.00	8.78	8.78	8.78	0.00	NONAPPR
Emergency Response Fund	0.00	0.95	0.95	0.95	0.00	NONAPPR
2004 Distribution #1518 Public Assist.	0.00	52.31	52.31	52.31	0.00	NONAPPR
Homeland Security & Emer. Mgmt.	132.20	36.13	36.13	36.13	0.00	HF2450
Total Department of Homeland Security	136.20	132.99	132.99	132.99	0.00	
Total Justice System	7,379.91	7,825.27	7,906.74	7,942.24	116.97	

Transportation, Infrastructure, and Capitals

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Cultural Affairs, Dept. of</u>						
Cultural Affairs, Dept. of Battle Flags - RIIF	0.42	0.00	0.00	0.00	0.00	NONAPPR
Total Cultural Affairs, Dept. of	0.42	0.00	0.00	0.00	0.00	
<u>Iowa Tele & Tech Commission</u>						
Iowa Communications Network ICN Operations	85.19	98.00	94.00	94.00	-4.00	NONAPPR
Total Iowa Tele & Tech Commission	85.19	98.00	94.00	94.00	-4.00	
<u>Transportation, Dept. of</u>						
Transportation, Dept. of						
Highway Beautification Fund	7.97	9.00	9.00	9.00	0.00	NONAPPR
Materials And Equipment Revolving Fund	69.52	80.00	80.00	80.00	0.00	NONAPPR
Operations	269.32	266.00	266.00	266.00	0.00	SF2130
Planning	94.37	102.00	102.00	102.00	0.00	SF2130
Highway	1,915.89	2,057.00	2,057.00	2,057.00	0.00	SF2130
Motor Vehicle Division	401.97	410.00	410.00	410.00	0.00	SF2130
State Aviation Approp	24.52	0.00	0.00	0.00	0.00	NONAPPR
Performance and Technology	0.80	35.00	35.00	35.00	0.00	SF2130
Total Transportation, Dept. of	2,784.37	2,959.00	2,959.00	2,959.00	0.00	
<u>Human Services Capital</u>						
Human Services - Capital Medicaid Technology - TRF	12.47	0.00	0.00	0.00	0.00	NONAPPR
Total Human Services Capital	12.47	0.00	0.00	0.00	0.00	
Total Transportation, Infrastructure, and Capitals	2,882.45	3,057.00	3,053.00	3,053.00	-4.00	

Unassigned Standings

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Final Action FY 2015 (4)	Final Act FY15 vs Est FY14 (5)	Bill Number (6)
<u>Legislative Branch</u>						
Legislative Branch						
Legislative Branch	401.83	401.83	401.83	401.83	0.00	NONAPPR
Total Legislative Branch	401.83	401.83	401.83	401.83	0.00	
<u>Management, Dept. of</u>						
Management, Dept. of						
Appeal Board Claims	1.00	1.00	1.00	1.00	0.00	NONAPPR
Total Management, Dept. of	1.00	1.00	1.00	1.00	0.00	
Total Unassigned Standings	402.83	402.83	402.83	402.83	0.00	

Rebuild Iowa Infrastructure Fund
FY 2013 Actual through FY 2015 Legislative Action

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Leg. Action FY 2015
Resources				
Balance Forward	\$ 15,451,552	\$ 1,343,010	\$ 9,505,343	\$ 5,945,343
Wagering Tax and Fees	146,872,514	135,982,000	138,542,000	134,992,000
Wagering Tax - Rev Bond Debt Service Transfer	1,033,296	901,727	3,033,975	3,033,975
Wagering Tax - Federal Subsidy Holdback Transfer	3,531,851	3,374,164	3,750,000	3,750,000
Wagering Tax - School Inf Bond Debt Ser Transfer	2,343,493	2,268,675	5,000,000	5,000,000
Mortgage Servicing Settlement Fund Transfer	1,000,000	0	0	0
Economic Emergency Fund Transfer	20,000,000	0	0	0
CHIP Contingency Fund Transfer	0	11,310,648	0	0
Property Tax Credit Fund Transfer	1,476,307	0	0	0
Former GIVF Unobligated Balance Transfer	0	33,108,406	0	0
Interest	2,207,565	1,900,000	1,900,000	1,900,000
Vision Iowa Bond Defeasance Savings	0	0	0	15,000,000
MSA Tobacco Payment/Endowment Transfers	16,648,831	16,041,176	16,110,027	16,110,027
Total Resources	\$210,565,409	\$206,229,806	\$177,841,345	\$185,731,345
Appropriations				
Administrative Services				
Major Maintenance	\$ 10,250,000	\$ 3,800,000	\$ 21,000,000	\$ 24,000,000
Routine Maintenance	0	0	2,000,000	4,000,000
CHIP Funded Major Maintenance	0	11,310,648	0	0
Toledo Juvenile Home Palmer Cottage Renovation	500,000	0	0	0
Agriculture and Land Stewardship				
Agricultural Drainage Wells	1,000,000	0	0	0
Corrections				
Mitchellville Construction and FFE One-Time Costs	14,170,062	15,569,040	0	0
Fort Madison Construction and FFE One-Time Costs	16,269,124	3,000,000	0	0
Construction Project Mgmt and Correctional Spec	1,000,000	200,000	0	0
Newton Hot Water Loop Repair	425,000	0	0	0

Rebuild Iowa Infrastructure Fund
FY 2013 Actual through FY 2015 Legislative Action

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Leg. Action FY 2015
Cultural Affairs				
Historical Building Renovation	1,450,000	1,000,000	3,800,000	0
Great Places Infrastructure Grants	1,000,000	1,000,000	1,000,000	1,000,000
Economic Development				
High Quality Jobs Program	15,000,000	0	0	0
Community Attraction & Tourism Grants	5,000,000	7,000,000	5,000,000	5,000,000
Regional Sport Authorities	500,000	500,000	500,000	500,000
Camp Sunnyside Day Room Infrs.	125,000	0	0	0
World Food Prize Borlaug/Ruan Scholar Program	100,000	100,000	0	200,000
Homeless Shelters Youth Opp. Ctr	0	0	0	250,000
Fort Des Moines Museum Renovations and Repairs	100,000	0	0	100,000
Camp Sunnyside Facilities Renovations/Improvements	0	0	0	250,000
Education				
Comm Colleges - Accelerated Career Ed (ACE) Infra	6,000,000	0	0	0
Human Services				
Nursing Home Facility Improvements	250,000	0	0	500,000
Broadlawns Mental Health Facilities	0	0	1,500,000	3,000,000
The Homestead Autism Facilities	0	0	0	825,000
New Hope Center Remodel	0	0	0	250,000
Iowa Finance Authority				
State Housing Trust Fund	3,000,000	3,000,000	3,000,000	3,000,000
Management				
Technology Reinvestment Fund	0	14,310,000		17,280,000
Environment First Fund	35,000,000	42,000,000	42,000,000	42,000,000

Rebuild Iowa Infrastructure Fund
FY 2013 Actual through FY 2015 Legislative Action

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Leg. Action FY 2015
Natural Resources				
State Park Infrastructure	5,000,000	5,000,000	5,000,000	5,000,000
Lake Restoration & Water Quality	6,000,000	8,600,000	8,600,000	9,600,000
Lake Delhi Dam Restoration	2,500,000	2,500,000	0	0
Water Trails and Low Head Dam Grants	1,000,000	1,000,000	1,000,000	2,000,000
Good Earth State Park	0	0	2,000,000	2,000,000
Iowa Park Foundation	0	0	2,000,000	2,000,000
REAP 25th Anniversary	0	0	0	4,000,000
Public Defense				
Facility/Armory Maintenance	2,000,000	2,000,000	2,000,000	2,000,000
Statewide Modernization - Readiness Centers	2,050,000	2,000,000	2,000,000	2,000,000
Joint Forces Headquarters Renovation	500,000	0	0	0
Camp Dodge Infrastructure Upgrades	610,000	500,000	0	0
Gold Star Museum Upgrades	0	0	250,000	250,000
Regents				
Tuition Replacement	25,130,412	27,867,775	29,735,423	29,735,423
Fire Safety/Deferred Maintenance	2,000,000	0	0	0
ISU Research Park Building 5 Improvements	1,000,000	0	0	0
ISU Biosciences Building	0	0	2,000,000	2,000,000
Innovation/Commercialization of Research	3,000,000	0	0	0
ISU Ag/Biosystems Eng Complex Phase II	19,050,000	21,750,000	18,600,000	0
UI Dental Science Bldg	10,250,000	9,750,000	8,000,000	0
UI Pharmacy Building Renovation	0	0	2,000,000	2,000,000
UNI Bartlett Hall Renovation	7,786,000	10,267,000	1,947,000	0
Schindler Ed Center Renovation	0	0	2,000,000	2,000,000

Rebuild Iowa Infrastructure Fund
FY 2013 Actual through FY 2015 Legislative Action

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Leg. Action FY 2015
State Fair				
Cultural Center Renovation and Improvements	250,000	0	0	0
Youth Inn Remodel and Improvements	0	0	1,500,000	825,000
Transportation				
Railroad Revolving Loan and Grant	1,500,000	0	2,000,000	4,000,000
Recreational Trails	3,000,000	3,000,000	2,500,000	6,000,000
Public Transit Vertical Infrastructure Grants	1,500,000	1,500,000	1,500,000	1,500,000
Commercial Service Air Vertical Infra Grants	1,500,000	1,500,000	1,500,000	1,500,000
General Aviation Vertical Infrastructure Grants	750,000	750,000	750,000	750,000
Treasurer				
County Fairs Infrastructure	1,060,000	1,060,000	1,060,000	1,060,000
Watershed Improvement Review Board	1,000,000	0	0	0
Veterans Affairs				
IVH Boiler Replacement	975,919	0	0	0
Iowa Veterans Cemetery - Equipment Building	0	250,000	0	0
Net Appropriations	<u>\$ 210,551,517</u>	<u>\$ 202,084,463</u>	<u>\$ 177,742,423</u>	<u>\$ 182,375,423</u>
Reversions	<u>-1,329,118</u>	<u>-1,800,000</u>	<u>0</u>	<u>0</u>
Ending Balance	<u><u>\$ 1,343,010</u></u>	<u><u>\$ 5,945,343</u></u>	<u><u>\$ 98,922</u></u>	<u><u>\$ 3,355,922</u></u>

Technology Reinvestment Fund
FY 2013 Actual through FY 2015 Legislative Action

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Leg. Action FY 2015
Resources				
Beginning Balance	\$ 154,153	\$ 1,590,156	\$ 936,000	\$ 3,436,000
General Fund Appropriation	0	0	17,500,000	0
Wagering Taxes Transfer	20,000,000	0	0	0
Rebuild Iowa Infrastructure Fund	0	14,310,000	0	17,280,000
Total Available Resources	<u>\$20,154,153</u>	<u>\$15,900,156</u>	<u>\$18,436,000</u>	<u>\$20,716,000</u>
Appropriations				
Department of Administrative Services				
Technology Consolidation Projects	\$ 0	\$ 0	\$ 6,228,189	\$ 0
Office of the Chief Information Officer				
Office of the CIO IT Consolidation Projects	0	0	0	7,728,189
Broadband Data	0	0	0	0
Department of Corrections				
Iowa Corrections Offender Network Data System	500,000	0	0	0
Radio Communications Upgrade	3,500,000	0	0	0
Department of Cultural Affairs				
Grout Museum Veterans Oral Histories	150,000	129,450	0	500,000
Department of Education				
ICN Part III & Maintenance & Leases	2,727,000	2,727,000	2,727,000	2,727,000
Statewide Education Data Warehouse	600,000	600,000	600,000	600,000
IPTV Equipment Replacement	0	960,000	1,000,000	1,000,000
Common Course Numbering Mgmt System	0	0	150,000	150,000
IPTV Inductive Output Tubes	320,000	0	0	0
State Library Computers	0	250,000	0	0
Department of Human Rights				
Criminal Justice Info System Integration (CJIS)	1,714,307	1,454,734	1,300,000	1,300,000
Justice Data Warehouse	0	0	314,474	314,474
Department of Human Services				
Central IA Ctr for Indep Living (CICIL) Acct Software	0	0	0	0
Medicaid Technology	4,120,037	3,415,163	3,345,684	3,345,684
Homestead Autism Clinics - Technology	0	154,156	0	155,000
Department of Homeland Security				
Mass Notification and Emergency Messaging System Fund	0	0	0	400,000

Technology Reinvestment Fund
FY 2013 Actual through FY 2015 Legislative Action

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Leg. Action FY 2015
Iowa Telecomm and Technology Commission				
ICN Equipment Replacement	2,198,653	2,248,653	2,245,653	2,245,653
Judicial Branch				
Electronic Document Management System	1,000,000	0	0	0
Department of Management				
Searchable Online Budget and Tax Database	45,000	45,000	0	0
Electronic Grants Management System	125,000	0	100,000	100,000
Department of Public Health				
Technology Consolidation Projects	0	480,000	0	0
EMS Data System	0	0	150,000	150,000
Department of Public Safety				
Radio Communications Upgrade	2,500,000	2,500,000	0	0
Dubuque Fire Training Simulator	0	0	0	0
Radio Tower Reconstruction	0	0	275,000	0
Total Appropriations	\$ 19,499,997	\$ 14,964,156	\$ 18,436,000	\$ 20,716,000
Reversions	-936,000	0	0	0
Deappropriation of FY 2013 (DPS Radios)	0	-1,800,000	0	0
Deappropriation of FY 2014 (DPS Radios)	0	-700,000	0	0
Ending Balance	\$ 1,590,156	\$ 3,436,000	\$ 0	\$ 0

Notes:

The General Assembly deappropriated \$2,500,000 from the Department of Public Safety Radio Communications Upgrade from fiscal years 2013 and 2014. The deappropriations are reflected at the bottom of the balance sheet.

Environment First Fund

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Leg. Action FY 2015
Revenue				
Balance Forward	\$ 81,761	\$ 81,761	\$ 81,761	\$ 81,761
RIIF Appropriation	35,000,000	42,000,000	42,000,000	42,000,000
Total Revenue	<u>\$35,081,761</u>	<u>\$42,081,761</u>	<u>\$42,081,761</u>	<u>\$42,081,761</u>
Appropriations				
Department of Agriculture				
Soil Conservation Cost Share	\$ 6,650,000	\$ 6,650,000	\$ 6,650,000	\$ 6,750,000
Watershed Protection Program	900,000	900,000	900,000	900,000
Wetland Incentive Program (CREP)	1,000,000	1,000,000	1,000,000	1,000,000
Conservation Reserve Program (CRP)	1,000,000	1,000,000	1,000,000	1,000,000
Farm Demonstration Program	625,000	625,000	625,000	625,000
Loess Hills Conservation Authority	525,000	525,000	450,000	600,000
Agricultural Drainage Wells	550,000	0	550,000	0
Soil & Water Conservation Fund	2,550,000	2,550,000	2,550,000	2,550,000
Local Food and Farm Program	0	0	0	0
Iowa FFA Foundation	0	0	0	0
Water Quality Nutrient Management	0	0	0	0
Total Department of Agriculture	<u>\$13,800,000</u>	<u>\$13,250,000</u>	<u>\$13,725,000</u>	<u>\$13,425,000</u>
Department of Natural Resources				
REAP Program	\$ 12,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000
Park Operations and Maintenance	3,710,000	6,360,000	5,885,000	6,135,000
Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
Animal Feeding Operations	620,000	1,320,000	1,320,000	1,320,000
Water Quantity Program	495,000	495,000	495,000	495,000
Air Quality Monitoring Program	425,000	425,000	425,000	425,000
Water Quality Protection	500,000	500,000	500,000	500,000
Geographic Information System Development	195,000	195,000	195,000	195,000
Water Quality Monitoring Stations	2,955,000	2,955,000	2,955,000	2,955,000
Forestry Management Program	0	0	0	50,000
Geological Water Survey	200,000	200,000	200,000	200,000
Keep Iowa Beautiful	0	200,000	200,000	200,000
Total Department of Natural Resources	<u>\$21,200,000</u>	<u>\$28,750,000</u>	<u>\$28,275,000</u>	<u>\$28,575,000</u>
Total Appropriations	<u>\$35,000,000</u>	<u>\$42,000,000</u>	<u>\$42,000,000</u>	<u>\$42,000,000</u>
Reversions	0	0	0	0
Ending Balance	<u>\$ 81,761</u>	<u>\$ 81,761</u>	<u>\$ 81,761</u>	<u>\$ 81,761</u>

Iowa Skilled Worker and Job Creation Fund

	Estimated FY 2014	Gov Rec FY 2015	Leg. Action FY 2015
Revenue			
Beginning Account Balance	\$ 0	\$ 1	\$ 1
Wagering Tax Receipts	66,000,000	66,000,000	66,000,000
Interest	1	1	1
Total Revenues	<u>\$ 66,000,001</u>	<u>\$ 66,000,002</u>	<u>\$ 66,000,002</u>
Appropriations & Expenses			
College Student Aid Comm.			
Skilled Workforce Shortage Tuition Grant	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Economic Development Authority			
High Quality Jobs	16,900,000	16,900,000	16,900,000
Department of Education			
Workforce Training and Economic Dev Funds	15,300,000	15,100,000	15,100,000
Adult Literacy for the Workforce	5,500,000	5,500,000	5,500,000
ACE Infrastructure	6,000,000	6,000,000	6,000,000
PACE and Regional Sectors	5,000,000	5,000,000	5,000,000
Gap Tuition Assistance Fund	2,000,000	2,000,000	2,000,000
Workbased Learning Intermediary Network	1,500,000	1,500,000	1,500,000
Workforce Prep Outcome Reporting	0	200,000	200,000
Department of Iowa Workforce			
AMOS Training Program	100,000	100,000	100,000
Board of Regents			
Regents Innovation Fund	3,000,000	3,000,000	3,000,000
ISU - Economic Development	2,424,302	2,424,302	2,424,302
UI - Economic Development	209,279	209,279	209,279
UI - Entrepreneurship and Econ Growth	2,000,000	2,000,000	2,000,000
UNI - Economic Development	1,066,419	1,066,419	1,066,419
Total Appropriations & Expenses	<u>\$ 66,000,000</u>	<u>\$ 66,000,000</u>	<u>\$ 66,000,000</u>
Reversions	0	0	0
Ending Balance	<u><u>\$ 1</u></u>	<u><u>\$ 2</u></u>	<u><u>\$ 2</u></u>