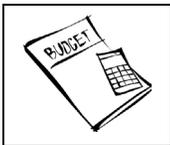


**** END OF SESSION – SPECIAL EDITION ****

FY 2008 GENERAL FUND FINAL APPROPRIATIONS

Budget Recap



The General Assembly passed a FY 2008 budget that includes General Fund revenue changes totaling \$172.1 million and spending increases of \$483.8 million compared to FY 2007. The revenue changes include an increase in the cigarette tax from \$0.36 per pack of 20 cigarettes to \$1.36 per pack. This increase, together with an increase in the tobacco tax rate from 22.0% to 50.0% of the wholesale price, is expected to generate approximately \$132.5 million in additional General Fund revenue. This fiscal estimate has been revised since the release of the original Fiscal Note and is not reflected in **Attachment 1**.

Significant General Fund spending increases for FY 2008 include:

- \$127.6 million to the Health Care Trust Fund.
- \$106.8 million for State employee salary increases.
- \$101.0 million for FY 2008 State Foundation School Aid.
- \$69.6 million for Student Achievement and Teacher Quality.
- \$28.0 million for the Property Tax Credit Fund.
- \$25.0 million for the Board of Regents institutions.

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- \$17.7 and 269.9 FTE positions to operate the 178-bed Special Needs Unit at Oakdale.
- \$17.6 million for Mental Health Allowed Growth.
- \$16.1 million for the Child Care Assistance Program.
- \$15.0 million for Voluntary Preschool Access for four-year-old children.

Supplemental Approps.

The 2007 General Assembly passed General Fund supplemental appropriations totaling \$71.0 million. See **Attachment 16** for a list of FY 2007 supplemental appropriations.

FY 2007 Appropriations



The General Assembly appropriated a total of \$5.856 billion from the General Fund for FY 2008. This is an increase of \$483.8 million (9.0%) over the estimated FY 2007 appropriations of \$5.373 billion, which includes \$71.0 million in supplemental appropriations. A tracking report listing appropriations from the General Fund is attached to this document (**Attachment 15**). The Report will be updated with the Governor's item vetoes as received.

Projected Ending Balance

Legislative action, prior to any Governor's vetoes, results in a projected General Fund ending balance of \$81.5 million for FY 2008. In FY 2008, the Cash Reserve Fund and the Senior Living Trust Fund will each receive half of the FY 2008 surplus of approximately \$81.5 million.

Reserve Fund Balances



The balance in the Cash Reserve Fund will be approximately \$444.3 million, at the 7.5% statutory maximum. The balance in the Economic Emergency Fund will be approximately \$148.1 million, also at the 2.5% statutory maximum and \$11.1 million of excess will be transferred to the Senior Living Trust Fund. The Senior Living Trust Fund will receive repayments of \$53.5 million from the FY 2007 surplus and the \$11.1 million from the excess in the Economic Emergency Fund. **Attachment 3** provides the estimated balances of the reserve funds.

Balance Sheet

A copy of the General Fund projected balance sheet and related pie charts are attached to this document (**Attachments 1 and 2**).

NOBAs

The Fiscal Services Division is in the process of updating the NOBAs (Notes on Bills and Amendments) for bills that were approved by the General Assembly. Many of these "Final Action" NOBAs are completed, and are available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

More Information

Additional information is available from the Legislative Services Agency (LSA) upon request.

STAFF CONTACT: Holly Lyons (Ext. 17845) Dave Reynolds (Ext. 16934)

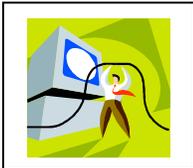
**ADMINISTRATION AND REGULATION APPROPRIATIONS
BILL – HF 874**

Admin. & Reg. Bill

The General Assembly passed HF 874 (FY 2008 Administration and Regulation Appropriations Bill) on April 27. The Bill appropriates a total of \$94.3 million from the General Fund and 1,898.8 FTE positions. This is an increase of \$8.3 million and 29.9 FTE positions compared to estimated FY

2007. The Bill also appropriates a total of \$20.1 million from Other Funds, an increase of \$211,000 compared to estimated FY 2007.

Administrative Services



The Bill provides an increase of \$2.7 million to the Department of Administrative Services (DAS), which includes the following:

- \$200,000 increase to shift functions and merge the Financial Administration Division with Central Administration.
- \$741,000 increase for increased cost of utilities at the Capitol Complex and the opening of the new laboratory in Ankeny.
- \$2.0 million increase for a one-time appropriation for the I/3 System to be distributed among State agencies to pay for increased charges. Departments will need to request these funds individually in future years.
- \$200,000 decrease due to the transfer of Financial Administration to Central Administration.

Department of Commerce

The Bill provides an increase of \$77,500 to the Department of Commerce, which will result in an equal increase in revenues to the General Fund as the Department will bill the regulated entities for all costs associated with regulation. The increase includes the following:

- \$37,500 increase for the Banking Division for partial funding of two Bank Examiners and an Information Technology Specialist.
- \$40,000 to the Credit Union Division to replace a database server and for imaging technology.

Department of Revenue

The Bill provides an increase of \$1.7 million for the Department of Revenue for additional enforcement officers and staff to increase collections and modernize compliance information systems. This is estimated to generate an additional \$4.6 million in revenue for the General Fund.

Inspections and Appeals

The Bill provides an increase of \$774,000 to the Department of Inspections and Appeals (DIA), which includes the following:

- \$363,000 increase for the Administration Division for food establishment inspections in Polk and Jasper Counties.
- \$411,000 increase to expand the Court-Appointed Special Advocate (CASA) Program statewide.

Governor's Office



The Bill provides an increase of \$288,000 to the Governor's Office, which includes the following:

- \$300,000 increase to fund staff positions currently on loan from other departments.
- \$77,000 decrease for a one-time appropriation in FY 2007 to buy-out vacation hours earned by the previous Governor's staff.

Office of Drug Control Policy

The Bill provides an increase of \$1.4 million to the Office of Drug Control Policy to replace lost federal funds that support drug task forces across the State.

Human Rights

The Bill provides an increase of \$764,000 to the Department of Human Rights, which includes the following:

- \$220,000 increase for the Commission on the Status of African Americans to maintain current operations and various outreach projects.
- \$489,000 increase for Criminal and Juvenile Justice Planning for the administrative portion of computer system maintenance previously covered by an appropriation from infrastructure funds.

Department of Management

The Bill provides an increase of \$250,000 to the Department of Management for statewide performance audits.

Department of Revenue

The Bill provides an increase of \$1.7 million for the Department of Revenue for additional enforcement officers and staff to increase collections and modernize compliance information systems.

Secretary of State



The Bill provides an increase of \$360,000 for the Secretary of State, which includes the following:

- \$696,000 to the Administration/Elections/Voter Registration Division for voter registration system modifications, to replace lost receipts from local governments, and transfer the Business Services Division to the Administration Division.
- \$336,000 decrease in the Business Services Division due to the transfer to the Administration Division.

More Information

The final action NOBA (Notes on Bills and Amendments) for HF 874 is available on the Legislative Services Agency (LSA) web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Sam Leto (Ext. 16764) Douglas Wulf (Ext. 13250)

AGRICULTURE AND NATURAL RESOURCES
APPROPRIATIONS BILL – SF 551

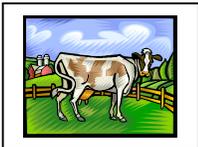
Ag./Nat. Resources Bill

The General Assembly passed SF 551 (FY 2008 Agriculture and Natural Resources Appropriations Bill) on April 27. The Bill appropriates \$41.6 million from the General Fund and 1,593.0 FTE positions, an increase of \$1.9 million and 3.0 FTE positions compared to estimated FY 2007.

Agriculture

The Bill provides for an increase of \$745,000 from the General Fund and 2.0 FTE positions for the Department of Agriculture and Land Stewardship for the following:

- An increase of \$91,000 for the Department of Administrative Services' surcharge for overhead costs at the laboratory in Ankeny.
- An increase of \$259,000 for the Dairy Products Control Bureau to cover increased costs of milk inspections.
- An increase of \$283,000 for the Grape and Wine Development Fund.
- An increase of \$38,000 for the purchase of laptop computers for Meat and Poultry Inspectors.



- An increase of \$55,000 and 1.0 FTE position for an Organics Specialist.
- An increase of \$50,000 for the Emerald Ash Borer Awareness Program.
- An increase of 1.0 FTE position for the Apiary Program.

Natural Resources



The Bill provides for an increase of \$200,000 from the General Fund and 1.0 FTE position for the Department of Natural Resources (DNR) for the following:

- An increase of \$100,000 and 1.0 FTE position for a Park Ranger at Honey Creek State Park.
- An increase of \$25,000 for the Emerald Ash Borer Detection Program.
- An increase of \$75,000 for the federal Tier 2 Reporting Program and database development, as specified by the Emergency Planning and Community Right to Know Act.

Environment First Fund



The Bill provides for a net increase of \$5.0 million to the Environment First Fund. Major funding changes include:

- A decrease of \$500,000 for the Conservation Reserve Program.
- An increase of \$4.5 million to the Resource Enhancement and Protection Fund.
- An increase of \$1.5 million to the Soil Conservation Cost Share Program.
- An increase of \$1.0 million for the Agriculture Drainage Wells Program.
- A decrease of \$2.5 million for the Marine Fuel Tax Fund. During the 2006 Legislative Session, the Fund was designated as a separate Fund under the direction of the DNR and is no longer part of the Environment First Fund.

Grape & Wine Fund

The Bill repeals language that appropriated 5.0% of the revenue collected from the Wine Gallonage Tax to the Grape and Wine Development Fund. In FY 2006, the Fund received \$265,000. The Bill appropriates \$283,000 to the Fund for FY 2008 and specifies that the Fund can receive appropriations from the General Assembly, federal government, or private sources.

More Information

The final action NOBA (Notes on Bills and Amendments) for SF 551 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Debra Kozel (Ext. 16767)

ECONOMIC DEVELOPMENT APPROPRIATIONS BILL – SF 562

Economic Dev. Bill



The General Assembly passed SF 562 (FY 2008 Economic Development Appropriations Bill) on April 17. The Bill appropriates a total of \$40.1 million from the General Fund and 499.9 FTE positions to the Department of Cultural Affairs, Department of Economic Development, Iowa Finance Authority, Board of Regents economic development programs, Iowa Workforce Development (IWD), and the Public Employment Relations Board (PERB). This is an increase of \$3.2 million and 15.2 FTE positions compared to estimated FY 2007. The increase was reduced to \$2.9 million by SF 601 (FY 2008 Standing Appropriations Bill). The Bill also increases support from Other Funds by \$1.5 million compared to estimated FY 2007.

Cultural Affairs

The Bill appropriates \$6.4 million and 83.8 FTE positions, a decrease of \$4,000 and an increase of 1.6 FTE positions. The changes include:

- An increase of \$100,000 and 1.0 FTE position for administration of Chapter 4047A, Code of Iowa, Property Rehabilitation Tax Credit Act.
- An increase of 0.6 FTE position due to the anticipated increase in the naming of additional Great Places.
- A new appropriation of \$186,000 for rent costs for the new Records Center.
- A decrease of \$340,000 for one-time FY 2007 appropriations.

Economic Development



The Bill appropriates \$15.6 million and 153.3 FTE positions, an increase of \$1.0 million and 18.1 FTE positions. The increase was reduced to \$700,000 by SF 601. The changes include:

- An increase of \$500,000 for the Main Street Program. The increase was reduced to \$400,000 by SF 601.
- An increase of \$250,000 for tourism operations.
- An increase of \$250,000 for the World Food Prize. The increase was reduced to \$50,000 by SF 601.

IFA

The Bill appropriates \$200,000 to the Iowa Finance Authority (IFA), which maintains the current level of support.

Regents Programs

The Bill appropriates \$3.6 million and 67.4 FTE positions for economic development programs at Iowa State University (ISU), the University of Iowa (SUI), and the University of Northern Iowa (UNI), an increase of \$550,000 and 2.1 FTE positions. The changes include:

- An increase of \$250,000 and 0.1 FTE position for ISU to support the Small Business Development Centers.
- An increase of \$300,000 and 2.0 FTE positions for UNI to support the myenternet Internet application. The increase was reduced to \$200,000 by SF 601. The UNI also received an appropriation of \$235,000 in HF 911 (FY 2008 Infrastructure and Capitals Appropriations Bill) from the Technology Reinvestment Fund.

Workforce Development



The Bill appropriates \$13.0 million and 182.5 FTE positions, an increase of \$1.5 million and a decrease of 7.6 FTE positions. The changes include:

- An increase of \$528,000 and 7.0 FTE positions for health and safety programs by adding Occupational Safety and Health Administration (OSHA) inspectors.
- An increase of \$1.0 million for additional support for Field Office operations.

The Bill also appropriates \$5.8 million from the Unemployment Compensation Reserve Fund interest to the IWD for deposit into the Field Office Operating Fund for operation of the Field Offices. This is an increase of \$1.8 million compared to estimated FY 2007.

PERB

The Bill appropriates \$1.2 million and 11.0 FTE positions, an increase of \$97,000 and 1.0 FTE position, for the addition of an Administrative Law Judge.

More Information

The final action NOBA (Notes on Bills and Amendments) for SF 562 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Ron Robinson (Ext. 16256)

EDUCATION APPROPRIATIONS BILL – SF 588

Education Bill

The General Assembly passed SF 588 (FY 2008 Education Appropriations Bill) on April 28. The Bill appropriates a total of \$958.4 million from the General Fund and 12,722.0 FTE positions to the Department for the Blind, the College Student Aid Commission, the Department of Education, and the Board of Regents. This is an increase of \$66.0 million and 30.2 FTE positions compared to estimated FY 2007.

Department for the Blind

The Bill provides an increase of \$400,000 to the Department for the Blind for Title I and general operating costs.

College Aid Commission

The Bill provides an increase of \$3.8 million to the College Student Aid Commission, which includes the following:

- \$41,000 increase for the Iowa Grant Program.
- \$75,000 increase for the National Guard Education Assistance Program.
- \$200,000 for the Teacher Shortage Loan Forgiveness Program.
- \$1.0 million for a new appropriation for the All Iowa Opportunity Assistance Program, which includes an allocation of \$500,000 to the All Iowa Opportunity Foster Care Grant Program.
- \$250,000 increase for the Vocational Technical Tuition Grant Program.
- \$155,600 increase for the Work Study Program.
- \$1.9 million increase for the Tuition Grant Program to nonprofit institutions.
- \$208,000 increase for the Tuition Grant Program to for-profit institutions.



Dept. of Education

The Bill provides an increase of \$35.2 million to the Department of Education, which includes the following:

- \$2.0 million increase and 10.0 additional FTE positions for the Administration Division.
- \$1.7 million for a new appropriation to supplement federal funds for special education services for children from birth to age three due to expansion of eligibility and decreases in federal support.
- \$15.0 million for a new appropriation to provide access to preschool for four-year-old children.
- \$400,000 for a new appropriation to transfer to the Department of Human Services (DHS) for Early Head Start pilot projects.
- \$2.5 million for a new appropriation for student achievement strategies as outlined in SF 81 (Student Advancement Policy Bill), if enacted.
- \$400,000 for a new appropriation for the Belin-Blank Center at the University of Iowa for support of the Advanced Placement On-Line Academy.





- \$400,000 for a new appropriation to establish a statewide education data warehouse.
- \$400,000 for a new appropriation for the Before and After School Grant Program.
- \$12.4 million increase for community college general aid.
- \$335,000 increase for the State Library to replace a \$200,000 FY 2007 Rebuild Iowa Infrastructure Fund appropriation and to upgrade the State Data Center web site and expand electronic resources.
- \$209,000 increase for the Library Service Areas (regional libraries) to assist local libraries with early childhood programming.
- \$125,000 increase for the Enrich Iowa Library Program to increase Open Access reimbursement to local libraries from \$0.30 to \$0.35 per transaction.
- \$274,000 increase for Iowa Public Television for development of multi-channel program content, for an initiative to educate Iowa students for a changing world, and to educate the public regarding digital television.
- \$124,000 increase for the Regional Telecommunications Councils to replace E-Rate funding.

Board of Regents



The Bill provides an increase of \$26.2 million to the Board of Regents, which includes the following:

- \$25.0 million increase to the Board Office for distribution to the institutions for general operating budgets.
- \$250,000 for a new appropriation to the University of Iowa for support of the Larned A. Waterman Nonprofit Resource Center.
- \$130,000 for a new appropriation for Agriculture Health and Safety at the University of Iowa for the Farmers with Disabilities Program.
- \$250,000 for a new appropriation to establish a George Washington Carver Endowed Chair at Iowa State University.
- \$367,000 increase for the Iowa School for the Deaf.
- \$205,000 increase for the Iowa Braille and Sight Saving School.

More Information

The final action NOBA (Notes on Bills and Amendments) for SF 588 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Robin Madison (Ext. 15270) Mary Shipman (Ext. 14617)

HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL – HF 909

Health/Human Serv. Bill

The General Assembly passed HF 909 (FY 2008 Health and Human Services Appropriations Bill) on April 28. The Bill appropriates a total of \$1.152 billion from the General Fund and 6,878.2 FTE positions, a net decrease of \$33.1 million and an increase of 192.3 FTE positions compared to estimated FY 2007.

Other Funds



Supplemental Approps.

The Bill also appropriates \$464.0 million in Other Funds, a net increase of \$141.5 million compared to estimated FY 2007. This includes funding from the Health Care Trust Fund (HCTF), the Gambling Treatment Fund, Temporary Assistance to Needy Families (TANF), the Senior Living Trust Fund, the Pharmaceutical Settlement Account, the IowaCare Account, the Health Care Transformation Account, and the Veterans Trust Fund.

In addition, the Bill appropriates \$23.1 million from the FY 2007 ending balance. This includes \$10.4 million to rebase nursing facilities for FY 2008, \$12.0 million for Medicaid in FY 2007, and \$700,000 for tobacco use prevention and treatment in FY 2007.

Dept. Elder Affairs

The Bill appropriates \$4.7 million from the General Fund, an increase of \$395,000 compared to estimated FY 2007.

Dept. of Public Health

The Bill appropriates \$35.2 million, including \$23.5 million from the General Fund and \$11.7 million from the HCTF. This is an increase of \$7.1 million compared to estimated FY 2007.

Dept. of Human Services



The Bill appropriates \$1.2 billion, including \$1.1 billion from the General Fund and \$115.4 million from the HCTF. This is a net increase of \$114.0 million compared to estimated FY 2007. The major changes include:

- \$64.0 million net increase for the Medical Assistance (Medicaid) Program.
- \$3.5 million increase for the State Children's Health Insurance Program.
- \$1.3 million increase for Child Support Recoveries.
- \$1.5 million decrease for State Supplementary Assistance.
- \$16.1 million net increase for the Child Care Assistance Program.
- \$7.6 million net increase for Child and Family Services.
- \$527,000 increase for the Adoption Subsidy Program.
- \$767,000 increase for the four Mental Health Institutes.
- \$275,000 net increase for the two State Resource Centers.
- \$1.3 million increase for the Sexual Predator Commitment Program.
- \$17.6 million increase for Mental Health Allowed Growth.
- \$3.9 million increase for General Administration and Field Operations.

Veterans

The Bill appropriates a total of \$16.7 million from the General Fund for the Department of Veterans Affairs. This is a net decrease of \$4.4 million compared to estimated FY 2007.

The Veterans Trust Fund receives a total of \$500,000, and remaining funds from the FY 2007 County Grant Program.

More Information

The final action NOBA (Notes on Bills and Amendments) for HF 909 will be available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Lisa Burk (Ext. 17942) Jess Benson (Ext. 14611) Sue Lerdal (Ext. 17794)

JUDICIAL BRANCH APPROPRIATIONS BILL – SF 563

Judicial Branch Bill



The General Assembly passed SF 563 (FY 2008 Judicial Branch Appropriations Bill) on April 12. The Bill appropriates \$127.4 million from the General Fund and 1,985.5 FTE positions that are not limited in the Bill. This is an increase of \$2.1 million and 11.5 FTE positions compared to estimated FY 2007. The Bill also appropriates \$2.0 million from the Jury Witness Fee Revolving Fund to the Judicial Retirement Fund.

Juror Pay

The Bill also increases juror pay from \$10 to \$30 per day and provides that all jurors are entitled to mileage reimbursement for each mile traveled to and from the residence to the place of service or attendance. The Bill permits a juror to waive the right to compensation or reimbursement for service or attendance.

Fiscal Impact

The fiscal impact of increasing juror pay from \$10 to \$30 per day is estimated to be \$2.0 million in additional expenditures from the Jury Witness Fee Revolving Fund.

More Information

The final action NOBA (Notes on Bills and Amendments) for SF 563 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Jennifer Acton (Ext. 17846)

JUSTICE SYSTEM APPROPRIATIONS BILL – SF 575

Justice System Bill

The General Assembly passed SF 575 (FY 2008 Justice System Appropriations Bill) on April 24. The Bill appropriates a total of \$499.0 million from the General Fund and 6,313.9 FTE positions, an increase of \$36.9 million and 329.7 FTE positions compared to estimated FY 2007.

Attorney General

The Bill includes an increase of \$1.2 million to fill authorized, vacant unfunded FTE positions, increase grants awarded for Victim Assistance, Legal Services for people in poverty, and Farm Mediation Services.

Department of Corrections



The Bill includes a total increase of \$26.3 million and 289.4 FTE positions. The changes include:

- \$1.9 million for food, fuel, and pharmacy cost increases.
- \$17.7 million and 269.9 FTE positions to operate the 178-bed Special Needs Unit at Oakdale.
- \$1.8 million and 16.0 FTE positions to supervise and treat sex offenders in the community.
- \$1.7 million to fill authorized vacant, unfunded correctional officer positions. This amount should fund approximately 37.3 FTE positions.

State Public Defender The Bill includes a total increase of \$3.6 million to fund the projected increase in claims and fund currently authorized positions in the Office of the State Public Defender.

Department of Public Safety The Bill includes a total increase of \$5.0 million and 30.0 FTE positions. In addition, the General Fund will receive the following revenue adjustments:

- \$600,000 from the gaming industry for the addition of Gaming Enforcement Officers in Burlington and Worth Counties.
- \$400,000 from the State Fire Marshal's Office for receipts from State building code inspections.

More Information The final action NOBA (Notes on Bills and Amendments) for SF 575 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

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TRANSPORTATION APPROPRIATIONS BILL – HF 752

Transportation Approps.

The General Assembly passed HF 752 (FY 2008 Transportation Appropriations Bill) on April 18. The Bill appropriates a total of \$316.5 million from the Primary Road and Road Use Tax Funds, an increase of \$1.6 million compared to estimated FY 2007. The Bill also appropriates 3,374.0 FTE positions, a decrease of 1.0 FTE position compared to estimated FY 2007. Changes include the following:

- A net increase of \$2.8 million for the Operations, Planning, Motor Vehicle, and Highways budget units as follows:
 - An increase of \$2.4 million for fuel costs.
 - An increase of \$261,000 for support of additional lane miles.
 - An increase of \$445,000 for salt costs.
 - An increase of \$225,000 for upgrading the Electronic Records Management System (ERMS).
 - An increase of \$215,000 for operating expenses for the new Motor Vehicle Center in Ankeny and the Des Moines satellite site.
 - A decrease of \$640,000 for elimination of the Park Fair Mall lease.
 - A decrease of \$120,000 to eliminate 1.0 FTE position due to reorganization.
- A decrease of \$437,000 for workers' compensation costs.
- An appropriation of \$1.0 million to develop a unified, customer-based International Registration Plan (IRP) and International Fuel Tax (IFT) Administration System. The total cost is \$2.0 million. The Department received \$1.0 million in FY 2007.
- An appropriation of \$2.3 million for construction of a new maintenance garage in Clarinda.



More Information

The final action NOBA (Notes on Bills and Amendments) for HF 752 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Mary Beth Mellick (Ext. 18223)

INFRASTRUCTURE APPROPRIATIONS BILL – HF 911

Infrastructure Approps.

The General Assembly passed HF 911 (FY 2008 Infrastructure Appropriations Bill) on April 28. The Bill appropriates a total of \$145.4 million for FY 2008, \$52.6 million for FY 2009, and \$35.3 million for FY 2010. The table below lists the total appropriations by funding source. **Attachment 4** provides a list of the individual appropriations by funding source.



Infrastructure Appropriations Bill
(Dollars in Millions)

	FY 2008	FY 2009	FY 2010
Rebuild Iowa Infrastructure Fund	\$ 125.3	\$ 52.6	\$ 35.3
Vertical Infrastructure Fund	1.6	0.0	0.0
Technology Reinvestment Fund	17.5	0.0	0.0
Endw for Iowa's Health Restricted Capitals Fund	1.4	0.0	0.0
State Aviation Fund	1.6	0.0	0.0
General Fund	-2.0	0.0	0.0
Total	\$ 145.4	\$ 52.6	\$ 35.3

Dept. of Admin. Services

The Bill appropriates a total of \$72.0 million for FY 2008 – FY 2010. Of this, \$39.6 million was appropriated over three fiscal years during the 2006 Legislative Session for a new State office building. House File 911 re-appropriates the funds over different fiscal years without changing the total appropriated. Other significant appropriations include:



- \$1.8 million for costs associated with facility leases and employee relocation.
- \$5.0 million for routine maintenance of State facilities.
- \$6.3 million for continued restoration of the Capitol Building.
- \$1.5 million for costs associated with implementation of an Integrated Information for Iowa (I/3) System.
- \$1.6 million for development and construction of the West Capitol Terrace Project.
- \$1.7 million for repairs and improvements to sidewalks and parking lots on the Capitol Complex.
- \$1.0 million for the acquisition of property adjacent to the Capitol Complex.
- \$1.0 million for design and construction services for improvement to the Central Energy Plant.
- \$1.3 million for improvements to the Hoover State Office Building.
- \$1.6 million for improvements to the Civil Commitment Unit for Sexual Offenders at Cherokee.
- \$4.3 million for technology projects for State agencies.



- Appropriates \$2.0 million from the Rebuild Iowa Infrastructure Fund (RIIF) for the Department of Administrative Service Technology Distribution Account and deappropriates a \$2.0 million General Fund appropriation from HF 874 (FY 2008 Administration and Regulation Appropriations Bill).

Dept. of Corrections

The Bill appropriates a total of \$9.6 million, which includes \$1.3 million for the Cedar Rapids residential facility for mental health treatment of offenders, \$6.9 million for improvements at correctional facilities, and \$500,000 for a corrections system study.

Dept. of Cultural Affairs

The Bill appropriates a total of \$1.3 million for the Historic Preservation Grant Program (\$1.0 million) and for stabilization of the State battle flag collection (\$220,000).

Dept. of Economic Dev.

The Bill appropriates a total of \$9.4 million for FY 2008 and FY 2009 for the Accelerated Career Education (ACE) Program (\$5.5 million), for Community Colleges' Workforce Training and Economic Development Funds (\$2.0 million), the Targeted Industries Program (\$900,000), and Regional Sport Authority Districts (\$1.0 million).

Dept. of Education

The Bill appropriates a total of \$6.1 million, which includes \$1.0 million for the Enrich Iowa Program, \$1.3 million for replacement of mechanical equipment at Iowa Public Television, \$2.7 million for maintenance and lease costs for the Iowa Communications Network (ICN), \$500,000 for the Iowa Learning Technologies Program, and \$600,000 for an education data warehouse.

Dept. of Human Services

The Bill appropriates a total of \$1.3 million, which includes \$1.0 million to provide assistance to nursing homes for facility improvements, and \$272,000 for a technology project.

Iowa Finance Authority

The Bill appropriates a total of \$6.5 million, which includes \$4.0 million for the Wastewater Treatment Financial Assistance Fund and \$2.5 million for the Housing Trust Fund.

State Fair Authority

The Bill appropriates \$3.0 million for the Agricultural Exhibition Building at the Iowa State Fairgrounds.

Dept. of Nat. Resources

The Bill appropriates a total of \$13.8 million for FY 2008 and FY 2009, which includes \$8.6 million for lake restoration, \$2.5 million for improvements at State parks, \$1.5 million for infrastructure improvements at Volga River Recreation Area, \$1.0 million for improvements at Carter Lake, and \$200,000 for other lake improvements.

Dept. of Public Defense

The Bill appropriates a total of \$10.1 million for FY 2008 – FY 2010, which includes:

- \$1.2 million to complete the final phase of the Iowa City Readiness Center.
- \$1.5 million for major maintenance at National Guard facilities throughout the State.
- \$1.0 million for renovation of the Ottumwa Readiness Center.
- \$4.0 million over three fiscal years for improvements at the Gold Star Museum at Camp Dodge.

- \$2.3 million for other infrastructure projects throughout the State.

Dept. of Public Safety

The Bill appropriates a total of \$8.3 million, which includes \$2.4 million for construction of a new Patrol Post near Mason City, \$2.0 million for construction of a State emergency response training facility, \$1.4 million for Regional Emergency Response Training Center grants, and \$2.5 million for technology projects.

Secretary of State

The Bill appropriates \$2.0 million to provide grants to counties for the purchase of voting machines.

Board of Regents

The Bill appropriates a total of \$74.2 million for FY 2008 – FY 2010, which includes:

- \$10.3 million for tuition replacement.
- \$30.0 million for construction of a facility to house the Institute for Biomedical Discovery at the University of Iowa.
- \$32.0 million for construction of a renewable fuels building at Iowa State University.
- \$1.0 million for infrastructure improvements at the Iowa Braille and Sight Saving School and the Iowa School for the Deaf.
- \$600,000 for infrastructure improvements at the Diagnostic Veterinary Laboratory at Iowa State University.



Dept. of Transportation

The Bill appropriates a total of \$7.9 million, which includes \$2.0 million for the Recreational Trails Program, \$2.3 million for vertical infrastructure improvements at Iowa's commercial service and general aviation airports, \$2.0 million for the Railroad Revolving Loan and Grant Fund, and \$1.6 million for the State Aviation Program.

Treasurer of State

The Bill appropriates \$1.6 million for infrastructure improvements at county fairs.

Dept. of Human Rights

The Bill appropriates \$2.9 million for continued development and implementation of the Criminal Justice Information System.

Tele. & Tech. Comm.

The Bill appropriates \$2.1 million for the replacement of equipment for the ICN.

Veteran Affairs

The Bill appropriates \$532,000 for infrastructure projects at the Iowa Veterans Home.

More Information

The final action NOBA (Notes on Bills and Amendments) for HF 911 will be available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: David Reynolds (Ext. 16934)

FY 2007 SUPPLEMENTAL APPROPRIATIONS FOR VETERANS PROGRAMS ACT – SF 95

Veterans Program

The Governor signed SF 95 (FY 2007 Supplemental Appropriations for Veterans Programs Act) on February 14.

Supp. Appropriations

The Act appropriates a total of \$4.0 million from the General Fund for FY 2007, including \$2.0 million for the Veteran Home Ownership Assistance Program, and \$2.0 million for the Injured Veterans Grant Program.

More Information

The final action NOBA (Notes on Bills and Amendments) for SF 95 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Jennifer Acton (Ext. 17846) Sue Lerdal (Ext. 17794)

SCHOOL FOUNDATION ALLOWABLE GROWTH RATE ACT – SF 109

Allowable Growth Act

The Governor signed SF 109 (FY 2009 School Foundation Allowable Growth Rate Act) on February 22. The Act provides for the following:

- Sets the FY 2009 school foundation allowable growth rate at 4.0%. This will increase the State and district cost per pupil by \$213, bringing the FY 2009 State cost per pupil to \$5,546.
- With a 4.0% allowable growth rate, State Aid will total \$2,257.1 million, which is an increase of \$107.8 million (5.0%) compared to the current estimate for FY 2008. Foundation Property Tax will total \$1,145.5 million, which is an increase of \$28.8 million (2.6%) compared to the current estimate for FY 2008.
- The budget guarantee will total \$13.2 million (this amount is included in the total Foundation Property Tax amount), and 145 school districts will be eligible to receive the budget guarantee. Of these, 90 will receive the 101.0% budget adjustment, and 55 will receive the scaled-down budget adjustment.
- The FY 2009 Adjusted Additional Property Tax Aid will total \$18.0 million (this amount is included in the State Foundation Aid), and 69 school districts will receive the property tax relief.



More Information

The final action NOBA (Notes on Bills and Amendments) for SF 109 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Dwayne Ferguson (Ext. 16561)

CIGARETTE/TOBACCO TAX AND HEALTH CARE TRUST FUND ACT – SF 128

Cigarette/Tobacco Tax



The Governor signed SF 128 (Cigarette/Tobacco Tax and Health Care Trust Fund Act) on March 15. The Act became effective March 16, 2007. Provisions include:

- Increases the cigarette tax from \$0.36 per pack of 20 cigarettes to \$1.36.
- Increases the tobacco tax rate from 22.0% to 50.0% of the wholesale price (with the exception of snuff and some cigars).

- As amended by HF 923 (Department of Revenue Policy and Technical Bill), which passed the General Assembly on April 28, 2007, cigars are taxed at 50.0% of the wholesale cost per cigar or \$0.50 per cigar, whichever is less.
- Changes the method of taxing snuff to a weight-based tax. The tax on moist snuff will be \$1.19 per ounce.
- Creates a Health Care Trust Fund and provides a standing appropriation of \$127.6 million. The Fund is to receive the first \$127.6 million generated from the cigarette and tobacco tax each fiscal year.

Fiscal Impact



The fiscal estimates for SF 128 have been revised since the release of the original Fiscal Note and are not reflected in **Attachment 1**. The revised estimates of the cigarette, tobacco, and sales tax are provided in the table below.

	Estimated Change in FY07	Estimated Change in FY08	Estimated Change in FY09
Cigarette Tax Impact	\$32.7 Mill.	\$133.0 Mill.	\$134.0 Mill.
Tobacco Tax Impact*	\$1.9 Mill.	\$5.6 Mill.	\$6.0 Mill.
Sales Tax Impact	\$ -1.2 Mill.	\$ -8.0 Mill.	\$ -7.5 Mill.

* Tobacco tax impact reflects change in cigar tax implemented in HF 923.

Standing Appropriation

Senate File 128 provides a standing appropriation of \$127.6 million to the Health Care Trust Fund beginning in FY 2008.

Estimated Health Care Trust Fund (HCTF) Impact			
	Estimated HCTF FY07	Estimated HCTF FY08	Estimated HCTF FY09
Amount Appropriated to HCTF	\$0	\$127.6 Mill.	\$127.6 Mill.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

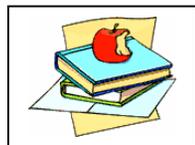
STAFF CONTACT: Shawn Snyder (Ext. 17799)

**STUDENT ACHIEVEMENT AND TEACHER QUALITY
 ACT – SF 277**

Teacher Quality

The Governor signed SF 277 (Student Achievement and Teacher Quality Program Act) on April 26. The Act appropriates \$173.9 million from the General Fund in FY 2008, an increase of \$69.6 million compared to estimated FY 2007. The Act also appropriates \$248.9 million from the General Fund in FY 2009, an increase of \$75.0 million compared to FY 2008. The Act allocates the funding among the various components of the Program in FY 2008 and FY 2009 as shown in the table below.

Student Achievement and Teacher Quality Program Allocations
(Dollars in thousands)



	FY 2007	FY 2008	FY 2009
National Board Certification	\$ 1,915	\$ 3	\$ 1,003
NBC Support Program	250	0	0
Ambassador to Education	85	85	85
Market Factor Incentives - Librarians, Counselors, Nurses	0	1,000	0
Total	\$ 2,250	\$ 1,088	\$ 1,088
Mentoring and Induction	4,650	4,650	4,650
Career/Prof. Dev. and Eval. Training	610	695	695
Praxis II Pilot	0	0	0
Variable Pay	0	0	0
Add'l. Prof. Dev. Day(s)	10,000	0	0
Professional Development	0	20,000	0
Teacher Dev. Academies	0	1,845	0
Market Factor Incentives	3,390	3,390	7,500
Pay for Performance	850	1,000	2,500
Institute for Tomorrow's Workforce	150	0	0
Salaries or Prof. Dev.	6,625	0	0
Teacher Compensation	75,819	141,276	232,511
Totals	\$ 104,344	\$ 173,944	\$ 248,944

NBC = National Board Certification

Significant Changes



Significant changes to the Program include:

- Raising the minimum salaries by \$1,000 in FY 2008.
- Including all licensed, non-administrative staff and school nurses at Area Education Agencies (AEAs) and school districts in the allocation of salary funding.
- The establishment of the Career Ladder Pilot Project to conduct eight planning pilots in FY 2008 and eight implementation projects in FY 2009.
- Terminating the National Board Certification Awards Programs. No new awards or registration reimbursements will be granted after December 31, 2007. Existing commitments to those who register by that date will be fulfilled.
- The establishment of Teacher Development Academies.

Counselors and Nurses



The Act requires school districts to have a licensed guidance counselor beginning July 1, 2007. It also requires each district to work toward a goal of having one qualified guidance counselor for every 350 students.

The Act requires school districts to have a school nurse to provide health services to students beginning July 1, 2007. It also requires each district to work toward a goal of having one school nurse for every 750 students. The school nurse must hold a Statement of Professional Recognition issued by the Board of Education Examiners.

More Information

The final action NOBA (Notes on Bills and Amendments) for SF 277 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Robin Madison (Ext. 15270)

INTERNAL REVENUE CODE UPDATE ACT – HF 319

Tax Law Changes

The Governor signed HF 319 (Internal Revenue Code Update Act) on March 9. The Act updates Iowa's tax laws to incorporate federal Internal Revenue Code (IRC) changes made by Congress in 2006. Specific federal legislation addressed by the fiscal estimate includes the following:

- Tax Increase Prevention Act of 2005 (HR 4297)
- Pension Protection Act of 2006 (HR 4)
- Tax Relief and Health Care Act of 2006 (HR 6111)

Iowa Revenue Impact



The three federal Acts were determined to have a total of seven provisions with significant and measurable impacts on Iowa revenue if the Code of Iowa is updated to incorporate the federal changes. The fiscal impact is the estimated net impact of all seven provisions. The provisions relate to the following:

- Extension of Section 179 depreciation expensing
- Elimination of income limits on Individual Retirement Account (IRA) to Roth IRA conversions
- Inflation indexing of IRA contribution income limits
- Tax-free distribution of IRA withdrawals donated to charity
- Deduction for college tuition and fees
- Deduction for educator out-of-pocket expense
- Itemized deduction for mortgage insurance payments

Fiscal Impact



The Act is projected to decrease net General Fund revenue by the following amounts:

- FY 2007 - \$10.2 million
- FY 2008 - \$13.1 million
- FY 2009 - \$6.9 million

Since Iowa allows all taxpayers to deduct federal income tax paid from their State taxable income, when Congress takes actions that reduce federal taxes owed, most Iowa taxpayers see a proportional increase in their State tax bill. The State tax bill increases occur automatically when federal tax reductions are enacted and do not take legislative action. The Department of Revenue estimates that this "deductibility effect" will increase net General Fund revenue by the following amounts:

- FY 2007 - \$4.9 million
- FY 2008 - \$11.3 million
- FY 2009 - \$8.7 million

More Information Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Jeff Robinson (Ext. 14614)

FY 2007 SUPPLEMENTAL APPROPRIATIONS ACT – SF 403

Supplemental Bill The Governor item vetoed and signed SF 403 (FY 2007 Supplemental Appropriations Act) on May 21. The Act appropriates \$13.5 million from the General Fund and \$17.4 million from Other Funds.

Administrative Services The Act appropriates \$1.0 million to the Department of Administrative Services for utility cost increases.

Iowa Public Television The Act appropriates \$1.0 million for a mobile television and production unit and digital equipment for Iowa Public Television.

Board of Regents The Act appropriates \$10.0 million from the IowaCare Account for reimbursement to the University of Iowa Hospitals and Clinics.

Corrections The Act appropriates \$5.3 million to the Department of Corrections as follows:



- \$1.2 million for food, fuel, and pharmacy cost increases.
- \$3.4 million to open the 178-bed Special Needs Unit.
- \$600,000 to fund salaries and reimburse the counties for holding alleged violators.

Public Safety The Act appropriates \$1.0 million to the Department of Public Safety. Significant funding includes:

- \$467,000 for gaming enforcement and supplies for the All Felons DNA Database.
- \$150,000 to the Iowa State Patrol for overtime expenses.

Real Estate The Act requires approval from the General Assembly and the Governor prior to disposal of certain property that has a fair market value of \$5.0 million or more.

Item Vetoes The Governor item vetoed the following provisions:

- The standing limited General Fund appropriation of \$160,000 to fund the operational expenses of the Real Estate Education Program at the University of Northern Iowa. The Governor recommends that the Board of Regents or the Presidents of the Iowa Community Colleges provide funding for the Program from the General Fund appropriations for their operating budgets if the Real Estate Education Fund is insufficient to cover the expansion of the Program contained in other sections of the Act and if the program fits within the mission of the respective institution.
- The Division of the Act relating to the Executive Branch's authority to dispose of real property with a fair market value of at least \$5.0 million and imposing an additional requirement that such transactions be approved by not only the Governor, but also by a majority of each House of the General Assembly. The Governor states that the language imposes an unnecessary Legislative requirement on the Executive Branch's authority to manage State property in the

best interests of the State and could, for instance, adversely affect the timing of certain transactions for the Department of Transportation and the Department of Natural Resources.

More Information

The final action NOBA (Notes on Bills and Amendments) for SF 403 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Beth Lenstra (Ext. 16301) Jennifer Acton (Ext. 17846)

GREENHOUSE GAS REGULATIONS ACT – SF 485

Greenhouse Gas

The Governor signed SF 485 (Greenhouse Gas Regulations Act) on April 27. The Act provides for the following:

- Requires the Department of Natural Resources (DNR) to implement a method for collecting data from producers of greenhouse gases by January 1, 2008.
- Requires the DNR to establish a voluntary greenhouse gas registry system for the purpose of cooperating with other states to reduce the overall generation of greenhouse gases.
- Requires the DNR to post greenhouse gas information on their web site by January 1, 2009.
- Creates an Iowa Climate Change Advisory Council and specifies the membership. Includes four non-voting members from the General Assembly and specifies the Governor will appoint the Chairperson.
- Specifies the Council will develop scenarios to reduce greenhouse gas emissions.
- Specifies the DNR will provide staff to assist the Council.
- Specifies the Council will submit a proposal to reduce greenhouse gas emissions to the Governor and the General Assembly by January 1, 2008.
- Requires the DNR to submit an annual report by September 1 of each year to the Governor and the General Assembly detailing greenhouse gas emissions in the State during the previous year and forecast trends for the future. The first report will be submitted by September 1, 2008.



Fiscal Impact

The DNR estimates implementation costs will be \$100,000 and 1.0 FTE position. Funding was not appropriated for the Program.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Debra Kozel (Ext. 16767)

UNDERGROUND STORAGE TANK PROGRAM BILL – SF 499

Underground Tanks

The General Assembly passed SF 499 (Underground Storage Tank Program Bill) on April 27. The Bill makes the following statutory changes related to the Program:

- Requires inspectors certified by the Department of Natural Resources (DNR) to conduct periodic facility compliance inspections of underground storage tanks.



- Requires sites that receive a “no further action” certificate to file the certificate with the county recorder.
- Implements a Certified Compliance Inspector Program to be administered by the DNR and specifies the provisions of the Program.
- Requires a certified inspector to submit a site clean-up report or a corrective action report to the DNR. A person submitting false information or misrepresenting the conditions of a site will be guilty of a serious misdemeanor.
- Requires the Program to be consistent with the federal Energy Policy Act.

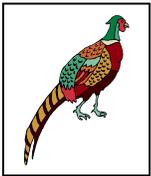
Fiscal Impact

The Program will be supported with certification and renewal fees. The total increase in fees generated from the Certified Compliance Inspector Program is estimated at \$10,000 per year. The fee revenue will be used to pay for expenditures related to the Program.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Debra Kozel (Ext. 16767)

GAME BIRD HABITAT DEVELOPMENT PROGRAM BILL – SF 558**Game Bird**

The General Assembly passed SF 558 (Game Bird Habitat Development Program Bill) on April 24. The Bill provides for the following:

- Creates the Game Bird Habitat Fee Development Program.
- Increases the wildlife habitat fee by \$3.00 and specifies the funds be allocated as follows:
 - Two dollars to the Game Bird Wetlands Conservation Account that will be used for wetlands projects that develop game bird habitat in areas that are accessible for public hunting.
 - One dollar to the new Game Bird Buffer Strip Assistance Account that will be used to develop buffer strip projects for game bird habitat areas that are accessible for public hunting. Landowners will receive cost-share assistance for improvement projects that may or may not be eligible for matching federal funds.
 - The Bill also specifies the Department of Natural Resources can use funds to publicize the Program.

Fiscal Impact

The fiscal impact of SF 558 is an increase in revenue to the Fish and Game Protection Fund of approximately \$707,000 per year beginning in FY 2008. The funds will be allocated with \$471,000 for the Game Bird Wetlands Conservation Account and \$236,000 to the Game Bird Buffer Strip Assistance Account.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Debra Kozel (Ext. 16767)

WILD AND DANGEROUS ANIMALS BILL – SF 564

Wild Animals



The General Assembly passed SF 564 (Wild and Dangerous Animal Regulation Bill) on April 17. The Bill creates a new section in the Code of Iowa for the regulation of wild animals. The Program will be administered by the Department of Agriculture and Land Stewardship in coordination with local governments. The Bill provides for the following:

- Specifies when a person can or cannot own a wild animal.
- Specifies when an owner must register the animal with the Department, pay a registration fee, and have a microchip implanted.
- Details the registration fees that vary depending on the type of animal being registered.

Any person who owns a wild animal and is in violation is subject to a civil penalty of at least \$200 and up to \$2,000 with each day of occurrence being considered as a separate offense. A person that intentionally causes a wild animal to escape is guilty of an aggravated misdemeanor.

Fiscal Impact

The fiscal impact of SF 564 is an estimated increase in expenditures of \$155,000 and 2.0 FTE positions in FY 2008 and \$123,000 in FY 2009. The number of wild animals in possession is unknown, and additional staff may be required to implement the Program.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Debra Kozel (Ext. 16767)

PROPERTY REHABILITATION TAX CREDIT ACT – SF 566

Property Rehab. Tax Credit



The Governor signed SF 566 (Property Rehabilitation Tax Credit Act) on May 21. The Act modifies the current tax credit program for renovation and preservation of historic buildings and for Cultural and Entertainment Districts. The Act provides for the following:

- Modifies all tax credits issued previously through the Program to make the credits fully refundable in the redemption year. Current law allows unused credits to be refunded at approximately 75.0% of value.
- Makes all future tax credits issued through the Program refundable at 100.0% of value. Current law allows unused credits to be refunded at approximately 75.0% of value.
- Increases the current annual tax credit limit from \$6.4 million to \$10.0 million for FY 2008, \$15.0 million for FY 2009, and \$20.0 million for FY 2010 and succeeding fiscal years.
- Allocates 10.0% of available new credits to projects with a cost of \$500,000 or less and 40.0% to projects in cultural and entertainment districts. The remaining credits are available for any qualified project.
- Limits the number of years in the future that tax credits may be reserved to three years. The current limit is five years.

- Provides a procedure for the Department of Cultural Affairs to re-issue tax credit certificates with future effective dates. The procedure does not apply to tax credits that have been sold.

Fiscal Impact

The tax credit changes will decrease net General Fund revenue by the estimated amounts shown in the table below.



Net General Fund Direct Impact by Fiscal Year In Millions of Dollars		
Fiscal Year	Increase in Tax Credits Available	Fiscal Impact: Increase in Tax Credit Redemption
FY 2008	\$3.6	\$0.3
FY 2009	\$8.6	\$2.1
FY 2010	\$13.6	\$9.5
FY 2011	\$13.6	\$15.1
FY 2012	\$13.6	\$13.6
FY 2013	\$13.6	\$13.6
FY 2014	\$13.6	\$13.6
FY 2015	\$13.6	\$13.6
FY 2016	\$17.6	\$13.6
FY 2017	\$17.6	\$17.6

The tax credit does not sunset, therefore, the fiscal impact will continue as long as sufficient demand for the program exists.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Jeff Robinson (Ext. 14614)

PHARMACEUTICAL WASTE ACT – SF 579

Pharmaceutical Waste



The Governor signed SF 579 (Pharmaceutical Waste Act) on May 11. The Bill includes the following:

- Allocates \$225,000 from the Solid Waste Alternatives Program (SWAP) Account in the Groundwater Protection Fund to a designated agency to complete a one-year pilot project.
- The project will demonstrate the proper way to manage and dispose of unused, excessive, old, or seized pharmaceuticals.
- Specifies the Department of Natural Resources (DNR) will select the agency and details the necessary criteria.

Fiscal Impact

The balance of the SWAP Account as of April 24, 2007, was \$1.2 million; however, the DNR reported there are signed SWAP contracts totaling \$1.4 million and unsigned SWAP contracts totaling \$558,000. The SWAP Account receives revenue of approximately \$2.0 million per year.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Debra Kozel (Ext. 16767)

TAX AMNESTY PROGRAM BILL – SF 580

Tax Amnesty

The General Assembly passed SF 580 (Tax Amnesty Program Bill) on April 27. The Bill creates a temporary Tax Amnesty Program to allow taxpayers to remit past due taxes without facing the full penalty provided under current law.

Qualification



The Bill provides that between September 4, 2007, and October 31, 2007, a taxpayer may remit taxes due from liabilities existing on or before December 31, 2006. To qualify for amnesty, the taxpayer must pay interest equal to 50.0% of the interest that would normally be due and must relinquish any judicial or administrative rights to challenge the tax due.

Appropriation

The Bill appropriates \$860,000 from the General Fund for FY 2008 to administer the Program and increase the auditing and enforcement activities of the Department of Revenue. The Department is required to submit a report on the results of the Program by March 1, 2008.

Fiscal Impact

The Tax Amnesty Program is projected to increase net General Fund revenue by \$16.0 million in FY 2008.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Jeff Robinson (Ext. 14614)

EARNED INCOME TAX CREDIT ACT – SF 590

Tax Credit

The Governor signed SF 590 (Earned Income Tax Credit Act) on May 15. The Act increases Iowa's Earned Income Tax Credit from the current 6.5% of the federal credit amount to 7.0%. The Act also makes the credit refundable. The change is projected to reduce net General Fund revenue by \$10.0 million in FY 2008. The impact is projected to decline slightly in future fiscal years.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Jeff Robinson (Ext. 14614)

STANDING APPROPRIATIONS BILL – SF 601

Standing Approps. Bill



The General Assembly passed SF 601 (FY 2008 Standing Appropriations Bill) on April 28. The Bill appropriates a total of \$260.7 million from the General Fund for FY 2008. This is an increase of \$110.9 million compared to the estimated FY 2007 appropriations for the affected budget units in the Bill. This Bill also appropriates \$180.4 million from Other Funds for FY 2008. This is an increase of \$9.5 million compared to the estimated FY 2007 appropriations for the affected budget units. In addition, the Bill adds 5.5 FTE positions.

Mental Health Growth

The Bill appropriates \$64.6 million for mental health allowed growth for FY 2009. This is an increase of \$8.1 million compared to the FY 2008 estimated appropriation that includes the \$5.6 million increase for FY 2008 in HF 909 (FY 2008 Health and Human Services Appropriations Bill) and the \$12.0 million increase in SF 598 (Mental Health Bill).

Limited Standing Approps.

The Bill limits the following FY 2008 General Fund standing appropriations to the amounts specified to maintain the current level of funding:

- \$14.4 million to the Department of Education for Instructional Support.
- \$8.6 million to the Department of Education for Non-Public Transportation.
- \$55.5 million to the Department of Education for the Educational Excellence Program.
- \$2.7 million to the Department of Revenue for the statewide Fire and Police Officer Retirement Fund.

Property Tax Credit Fund



The Bill notwithstanding certain General Fund standing appropriations, as well as conflicting and voting provisions of Section 8.56, Code of Iowa, applicable to the Senior Living Trust Fund and the Cash Reserve Fund, and deposits \$131.9 million from the FY 2007 General Fund ending surplus into the Property Tax Credit Fund. The Bill appropriates funds from the Property Tax Credit Fund for the following FY 2008 property tax credits and exemptions:

- \$99.3 million for the Homestead Property Tax Credit.
- \$34.6 million for the Agricultural Land and Family Farm Tax Credit.
- \$2.8 million for the Military Service Tax Credit.
- \$23.2 million for the Elderly and Disabled Tax Credit.

Environment First Fund

The Bill increases the standing appropriation to the Environment First Fund from \$35.0 to \$40.0 million.

Underground Storage Tank

The Bill transfers \$3.0 million from the Iowa Comprehensive Petroleum Underground Storage Tank Fund to the General Fund.

Fuel Tax Schedule



The Bill extends the current motor vehicle fuel tax schedule from June 30, 2007, to June 30, 2012. The estimated fiscal impact is a decrease to the Road Use Tax Fund for FY 2008 through FY 2012 due to a decrease in fuel taxes of the same amount as follows:

- FY 2008: \$ - 7.9 million
- FY 2009: \$ - 8.0 million
- FY 2010: \$ - 8.5 million
- FY 2011: \$ - 5.9 million
- FY 2012: \$ - 6.2 million

Cash Reserve Fund

The Bill notwithstanding the requirement that an appropriation be made from the General Fund to the Cash Reserve Fund in the event the Cash Reserve

Fund does not maintain a maximum balance equal to 7.5% of the Revenue Estimating Conference estimate for FY 2008, as established in December 2006.

Area Education Agencies

The Bill reduces the State aid allocation for Area Education Agencies (AEAs) by \$5.3 million for FY 2008. This reduction is \$2.8 million less than the FY 2007 reduction. The Bill states that it is the intent of the General Assembly that any additional reduction for the AEAs in FY 2009 not exceed \$2.5 million and that there not be a reduction in FY 2010.

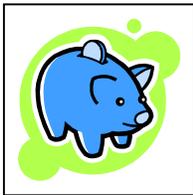
Salary and Compensation



The Bill includes the following salary and compensation provisions:

- Provides \$6.8 million in salaries for justices, judges, and magistrates.
- Increases the salary ranges for State officers by 3.0%.
- Appropriates \$106.8 million from the General Fund for the Salary Adjustment Fund and allocates \$6.8 million for the Judicial Branch.
- Appropriates \$2.3 million from the Road Use Tax Fund and \$11.8 million from the Primary Road Fund to the Salary Adjustment Fund.

General Fund Approps.



The Bill makes the following FY 2008 General Fund appropriations and adjustments:

- \$2.0 million to the Department of Education for allocation to the community colleges to supplement faculty salaries. Provides a formula for allocation between colleges and specifies that colleges must allocate the funds to instructors based on negotiated agreements or, in lieu of such an agreement, equally among instructors, with part-time instructors receiving a prorated share.
- \$500,000 to the College Student Aid Commission for the All Iowa Opportunity Assistance Program. This appropriation is to supplement the General Fund appropriation of \$1.0 million for this Program in SF 588 (FY 2008 Education Appropriations Bill). This level of funding will permit private college and university students to receive scholarship funds.
- \$200,000 to the Department of Public Health for a grant to operate the 211 Program Call Centers.
- \$1.0 million for the World Food Prize Award beginning in FY 2009. This is a standing appropriation.
- Repeals allocations of \$18.2 million in judicial receipts, resulting in the receipts being deposited into the General Fund. Makes appropriations from the General Fund to the Judicial Branch (\$14.2 million), Indigent Defense (\$3.0 million), Department of Corrections (\$560,000), and Office of the Attorney General (\$450,000) to offset the repeal of the allocations.
- Extends the \$29.3 million General Fund appropriation and the sunset date for the Early Intervention Block Grant Program through FY 2012.
- Increases the General Fund standing appropriation to the Department of Education for programs for at-risk children to \$12.6 million, an increase of \$46,000 compared to the current statutory amount and an increase of \$1.3 million compared to the FY 2007 appropriation.

- Provides for an increase in various food establishment and hotel inspection fees, which will result in an increase of \$240,000 to the General Fund for inspections conducted by the Department of Inspections and Appeals.
- Decreases the total amount of Wage-Benefits Program tax credits that may be awarded each fiscal year from the current \$10.0 million. The change is effective in FY 2008. The credit limit for FY 2007 remains at \$10.0 million. The estimated fiscal impact will be an annual increase in net General Fund revenue of \$6.0 million beginning in FY 2008.

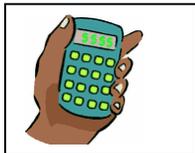
More Information

The final action NOBA (Notes on Bills and Amendments) for SF 601 will be available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Debra Kozel (Ext. 16767) Dwayne Ferguson (Ext. 16561)
Mary Shipman (Ext. 14617)

ENTERPRISE ZONE, SIGNIFICANT LAY-OFFS BILL – HF 648**Enterprise Zone Bill**

The General Assembly passed HF 648 (Enterprise Zone, Significant Lay-Offs Bill) on April 24. The Bill changes the business closure requirement as it relates to distress criteria for enterprise zones to a business closure or a permanent lay-off requirement. The permanent lay-off must occur on or after February 1, 2007.

Fiscal Impact

House File 648 is estimated to reduce General Fund revenue due to the addition of a county each year from FY 2007 through FY 2010 as eligible to designate enterprise zones, as follows:

- \$1.2 million in FY 2009
- \$2.9 million in FY 2010
- \$5.1 million in FY 2011
- \$7.7 million in FY 2012
- \$9.1 million in FY 2013
- \$10.0 million in FY 2014
- \$10.5 million annually in FY 2015 through FY 2017

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Ron Robinson (Ext. 16256)

FIRE-SAFE CIGARETTES BILL – HF 718**Fire Safe Cigarettes**

The General Assembly passed HF 718 (Fire-Safe Cigarettes Bill) on April 27. The Bill prohibits cigarettes from being sold or offered in Iowa unless they have been tested for fire safety standards, have met the performance standard, have a written certification filed by the manufacturer, and have been marked as specified in the Bill beginning January 1, 2009.

The Bill creates a Cigarette Fire Safety Standard Fund for monies recovered through civil penalties and the collection of certification fees subject to

appropriation to the Department of Public Safety (DPS). The DPS is in charge of administering the Fire-Safe Cigarette Program. The Department of Revenue will inspect the wholesalers and retailers and notify the DPS if there are any violations. The DPS and the Attorney General will enforce the provisions of HF 718. The Bill allows either the DPS or the Attorney General to file an action in District Court to recover any costs or damages suffered by the State, including enforcement costs and attorney fees.

Other States

Currently, New York, California, Illinois, Vermont, New Hampshire, and Massachusetts have fire-safe cigarette laws. Eighteen other states filed fire-safe cigarettes legislation this term, including Alabama, Alaska, Arizona, Connecticut, Florida, Hawaii, Kentucky, Maine, Maryland, Montana, Nebraska, New Jersey, Oregon, Rhode Island, Texas, Utah, Washington, and Wisconsin.

Fiscal Impact



The Fire Marshal's Office will need 1.0 FTE position for a Special Agent at a cost of approximately \$89,000 in FY 2008 and \$62,000 in FY 2009 to coordinate the Program and perform spot checks for compliance. The position could work in conjunction with the Department of Revenue through a 28E agreement. The Cigarette Fire Safety Standard Fund will receive a one-time receipt of approximately \$115,000 to be used for fire safety and prevention programs. The on-going revenue deposited into the Fund from civil penalties cannot be determined, but is expected to be minimal.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Jennifer Acton (Ext. 17846)

OFF HIGHWAY VEHICLES ACT – HF 742

Off Highway Vehicles

The Governor signed HF 742 (Off Highway Vehicles Act) on May 9. The Act makes changes in the Department of Natural Resources (DNR) for registering and operating a snowmobile or all-terrain vehicles (ATV) and includes the following provisions:

- Implements an electronic registration and renewal system.
- Allows a one-time registration fee of \$25.00 for a snowmobile that is more than 30 years old.
- Requires a non-resident to obtain a user permit fee when operating a snowmobile or ATV in Iowa for an annual fee of \$15.00 plus an administrative fee.
- Allows an unregistered snowmobile or ATV to be registered for a cost of \$20.00 after September 1 of each year. This includes a \$5.00 registration fee for the remainder of the current year and \$15.00 for the following year. The snowmobile owner saves \$10.00 on the current year registration.
- Specifies persons over age 12, but under age 18, cannot operate an ATV on public land or ice, or land purchased with ATV registration funds, without a safety certificate issued by the DNR.
- Specifies persons under the age of 12 cannot operate an ATV or off-road motorcycle unless the person is taking the Department's Safety Course and is being supervised by the instructor or a responsible person 18 or older that is





experienced with off-road motorcycles and has a valid driver's license or safety certificate issued by the DNR.

- Specifies that a person convicted of a violation while their registration privilege has been suspended or revoked is guilty of the following:
 - A simple misdemeanor if the person had no other violations within the previous three years.
 - A serious misdemeanor if the person had one other violation in the previous three years.
 - An aggravated misdemeanor if the person had two or more convictions in the past three years.

Fiscal Impact

The fiscal impact of HF 742 is an estimated increase in revenue to the Snowmobile Registration Fund and ATV Registration Fund of \$225,000 for FY 2008 and \$250,000 for FY 2009. Related program expenditures in the DNR are estimated to increase by \$150,000 for FY 2008 and each year after. Remaining funds will be used for cost-share grants to local communities and are estimated to increase by \$75,000 for FY 2008 and \$100,000 for FY 2009. The correctional impact of HF 742 is expected to be minimal.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Debra Kozel (Ext. 16767)

FEDERAL BLOCK GRANT ACT – HF 787

Block Grant Act

The Governor signed HF 787 (FFY 2008 Federal Block Grant Act) on April 20. The Act authorizes the receipt and expenditure of federal funds totaling \$4.4 billion for FFY 2008, a decrease of \$23.8 million compared to FFY 2007.

More Information

The final action NOBA (Notes on Bills and Amendments) for HF 787 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Sue Lerdal (Ext. 17794) Lisa Burk (Ext. 17942)

TARGETED INDUSTRIES DEVELOPMENT FUND AND PROGRAMS ACT – HF 829

Targeted Industries

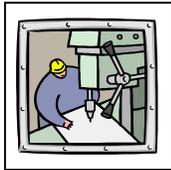
The Governor signed HF 829 (Targeted Industries Development Fund and Programs Act) on April 27. The Act defines “targeted industries” to include the industries of advanced manufacturing, biosciences, and information technology.

DED Requirements



The Act requires the Department of Economic Development (DED) to do the following:

- Award, through a Request for Proposal (RFP), a contract for services related to statewide commercialization development in the targeted industries.
- Establish and administer a program that provides financial and technical assistance for commercially viable products and services.



- Establish and administer a program that provides financial assistance for collaborative projects between commercial users and developers of information technology for the commercialization and sale of existing software and applications technologies by Iowa companies.
- Establish and administer a program that provides financial assistance for the upgrading of high-level technical skills of existing employees of businesses engaged in the delivery of information technology services in Iowa.
- Establish, administer, and provide financial assistance to a Targeted Industries Internship Program that links students in Iowa colleges with small and medium-sized firms.
- Work with the Iowa Department of Workforce Development (IWD) to create a statewide supplier capacity and product database for the purpose of linking suppliers to Iowa-based companies.

GIVF Appropriation

The Act reduces the appropriation for programs administered by the DED from the Grow Iowa Values Fund (GIVF) by \$3.0 million for each year from FY 2008 through FY 2015, and makes an appropriation from the Fund for the same years to the DED for commercialization services.

Repayments Appropriations

The Act makes new FY 2008 allocations totaling \$3.9 million from funds that may become available from loan repayments or other recapture of awards, which would otherwise return to the loan program from Federal Economic Stimulus funds to support the recommendations made in consultant reports regarding targeted industries.

Supplemental Appropriation

The Act makes a new FY 2007 General Fund supplemental appropriation of \$200,000 to the Department of Education for a Math and Science Education Improvement Grant Pilot Project, and requires nonreversion of the funds.

More Information

The final action NOBA (Notes on Bills and Amendments) for HF 829 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Ron Robinson (Ext. 16256)

TARGETED SMALL BUSINESS FY 2007 SUPPLEMENTAL APPROPRIATIONS BILL – HF 890

Supplemental Bill

The General Assembly passed HF 890 (Targeted Small Business Task Force Recommendations Bill) on April 19. The Bill makes FY 2007 supplemental General Fund appropriations totaling \$4.0 million to support the Targeted Small Business Task Force recommendations.

More Information

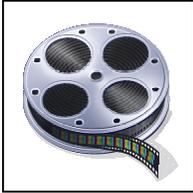
The final action NOBA (Notes on Bills and Amendments) for HF 890 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Ron Robinson (Ext. 16256)

FILM PROMOTION TAX CREDIT BILL – HF 892

Film Promotion Program

The General Assembly passed HF 892 (Film Promotion Tax Credit Bill) on April 18. The Bill creates a Film, Television, and Video Project Promotion Program to be administered by the Department of Economic Development.

Income Tax Credits

The Bill also creates two new income tax credits and an exclusion from taxable income. The tax incentives are effective retroactive to January 1, 2007. Each credit or exclusion is available to film, television, or video projects approved under the Program. The tax incentives include:

- An income tax credit equal to 25.0% of the qualified expenditures of the project. Unused tax credits may be carried forward up to five tax years, but may not be carried back to previous tax years. The tax credits are transferable.
- An income tax credit equal to 25.0% of a taxpayer's investment in a qualified project. Unused tax credits may be carried forward up to five tax years, but may not be carried back to previous tax years. The tax credits are transferable.
- An exclusion from taxable income for payments received for the rental, sale, or furnishing of tangible personal property or for services rendered to a qualified project.

Fiscal Impact

The tax credits and income exclusion will reduce net General Fund revenue by the following estimated amounts:

- FY 2008 - \$201,000
- FY 2009 - \$536,000
- FY 2010 - \$786,000
- The fiscal impact is projected to increase at the rate of inflation for future fiscal years.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Jeff Robinson (Ext. 14614)

DISASTER AID GRANT FUND ACT – HF 896**Disaster Aid Grant Fund**

The Governor signed HF 896 (Disaster Grant Aid Fund Act) on May 9. The Act provides for the following:

- Creates a Disaster Aid Individual Assistance Grant Fund for use by the Executive Council.
- Permits the Executive Council to use grant funds to reimburse the Department of Human Services (DHS) for actual expenses in administering the grants.
- Limits funding for grants to \$1.0 million per fiscal year, following the Governor's disaster proclamation, to meet the needs of individuals affected by the disaster.
- Grants are limited to 25.0% of 130.0% of the federal poverty level, or \$3,110, and may only be used for the replacement of personal property, home repair, food assistance, and temporary housing assistance.
- Requires grant applicants to sign an affidavit committing to refund any part of the grant that is duplicated by other assistance listed in the Bill.
- Requires the DHS to adopt administrative rules by January 1, 2008.

Fiscal Impact The DHS estimates three events per year at a total cost of \$617,000 or \$206,000 per event.

More Information Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Jennifer Acton (Ext. 17846)

ELECTRICIANS LICENSURE BILL – HF 897

Electricians Licensure Bill



The General Assembly passed HF 897 (Electricians Licensure Bill) on April 28. The Bill provides for a statewide system of licensure for electricians, provisions regarding electrical inspections, and specifies related licensing and inspection fees. The new statewide licensure system supplements current licensure of electricians on a city-by-city basis permitting electricians to practice on a statewide, as well as a local, basis.

Effective Dates The provisions in the Bill establishing the examining board take effect upon enactment. The provisions in the Bill dealing with licensure take effect on January 1, 2008. The provisions in the Bill dealing with inspections take effect on January 1, 2009.

Fiscal Impact If the Board maintains the current maximum fee structure established in HF 897, by Calendar Year 2012, the Electrician and Installer Licensing and Inspection Fund is estimated to have a balance of approximately \$23.0 million. Expenditures from the Fund are approved by the sole authority of the Board, in consultation with the Fire Marshal's Office.

More Information Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Jennifer Acton (Ext. 17846)

HEALTHY IOWANS TOBACCO TRUST APPROPRIATIONS BILL – HF 907

Healthy Iowans Tob. Trust The General Assembly passed HF 907 (FY 2008 Healthy Iowans Tobacco Trust Appropriations Bill) on April 24. The Bill appropriates a total of \$70.1 million and 12.0 FTE positions from the Trust, a decrease of \$440,000 and no change in FTE positions compared to estimated FY 2007. **Attachment 12** is a spreadsheet for the Healthy Iowans Tobacco Trust.

Dept. of Human Services



The Bill appropriates \$39.7 million, a net decrease of \$200,000. The changes include:

- \$496,000 increase for Medicaid.
- \$496,000 decrease for Child and Family Services.
- \$200,000 decrease to eliminate funding for the Children's Health Insurance Program.

Dept. of Public Health

The Bill appropriates \$23.8 million, a net decrease of \$285,000. The changes include:

- \$310,000 decrease for the Automated Defibrillator Grant Program.

- \$100,000 increase for epilepsy education and support.
- \$75,000 decrease to eliminate funding for smoking cessation products.

Dept. of Corrections

The Bill appropriates \$4.0 million to the Department of Corrections, a net increase of \$20,000. The changes include:

- \$330,000 increase to establish Drug Court Programs in Johnson and Linn Counties in Community-Based Corrections District VI.
- \$310,000 decrease to eliminate funding for the Value-Based Treatment Program at the Newton Correctional Facility.

Dept. of Education

The Bill appropriates \$2.5 million, an increase of \$155,000 for grants for before-and after-school programs.

Dept. of Econ. Development

The Bill appropriates \$125,000, which maintains the current level of support.

Tobacco Endow. Transfer

The Bill transfers \$9.1 million from the Endowment for Iowa's Health Account to the Trust, a decrease of \$1.8 million compared to the FY 2007 transfer.

More Information

The final action NOBA (Notes on Bills and Amendments) for HF 907 is available on the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Lisa Burk (Ext. 17942)

WEB SEARCH PORTAL BUSINESS SALES AND PROPERTY TAX EXEMPTION BILL – HF 912
Tax Exemptions

The General Assembly passed HF 912 (Web Search Portal Business Sales and Property Tax Exemption Bill) on April 25. The Bill provides for a sales and use tax exemption on specified equipment used in the operation and maintenance of a web search portal business. Qualifying web search portal businesses must be located in Iowa and make a minimum investment of \$200.0 million within the first six years of operation in Iowa. Qualifying web search portal businesses must purchase, option, or lease land in Iowa by December 31, 2008.

Sales Tax Refund

In addition to the sales/use tax exemption for qualifying web search portal businesses, the Bill provides that upon verification by the Department of Economic Development (DED), an annual sales tax refund for up to five years for an information technology facility on the sales price from fuels used in creating heat, power, and steam for processing or generating electrical current, or from the sale of electricity consumed by computers, machinery, or other equipment for the operation of the facility. To qualify for the sales tax refund, the businesses must have the following:

- A North American Industry Classification System (NAICS) number of 518210 or 541519.
- Capital expenditures of at least \$1.0 million for computers, machinery, and other equipment used for the operation of the facility.
- Certification that meets the Leadership in Energy Efficiency Design standards (LEEDS).

Exemptions Fiscal Impact

The estimated fiscal impact of the sales/use tax exemptions and property tax exemptions for web search portal businesses is provided in the following table:

State General Fund	FY 2009	FY 2010	FY 2011	FY 2012
Sales and Use Tax	\$ - 3.6	\$ - 12.7	\$ - 22.0	\$ - 31.3
Uniform Levy Replacement for School Aid	\$ 0.0	\$ 0.0	\$ 0.0	\$ - 1.4
Total General Fund Impact	\$ - 3.6	\$ - 12.7	\$ - 22.0	\$ - 32.7

Refund Fiscal Impact

The estimated impact of the sales tax refund for IT facilities approved by DED is a potential decrease of General Fund revenues of \$270,000 in FY 2009, \$603,000 in FY 2010, and \$683,000 in FY 2011.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes/>.

STAFF CONTACT: Shawn Snyder (Ext. 17799)

DEPARTMENT OF REVENUE POLICY AND TECHNICAL BILL – HF 923

Tax Changes



The General Assembly passed HF 923 (Department of Revenue Policy and Technical Bill) on April 28. The Bill provides policy and technical administration changes in the administration of tax laws by the Department of Revenue. Division I pertains to tax administration policy and technical changes. Division II pertains to technical and policy changes to cigarette and tobacco law changes. The significant provisions include the following:

- **Banking Sales Tax** – Extends the sales tax on service charges levied by banks doing business in Iowa that are not regulated by either federal or Iowa authorities. The estimated fiscal impact is an increase in sales tax revenue of \$471,000 in FY 2008 and FY 2009.
- **Department of Revenue Cigarette Tax Enforcement** – Changes the General Fund standing appropriation for the Department’s enforcement of the cigarette/tobacco tax from \$115,000 per year to an unlimited standing appropriation. The Department estimates that enforcement will total \$152,500 (an increase of \$37,500) in FY 2008 and \$158,800 (an increase of \$43,800) in FY 2009.
- **Cigar Tax** – Amends SF 128 (Cigarette/Tobacco Tax and Health Care Trust Fund Act) to change the tax on cigars. House File 923 changes the tax rate on cigars to 50.0% of the wholesale price or \$0.50 per cigar, whichever is less. As enacted in SF 128, the tax rate on cigars is 22.0% of the wholesale cost plus an additional 28.0% of the wholesale cost or \$0.50 per cigar, whichever is less. House File 923 also provides that cigar tax paid above \$0.50 per cigar between March 15, 2007, and the effective date of the Bill, be refunded. Refund claims must be filed prior to October 1, 2007. The estimated impact of the cigar tax will be an increase in tobacco tax revenue of \$100,000 in FY 2007, \$132,000 in FY 2008, and minimal impact in FY 2009. The estimates are compared to the estimates made in SF 128 that was enacted in March 2007.
- **Non-cash Contributions for the School Tuition Organization Tax Credit** – Adds that non-cash contributions may be made by a taxpayer for the school tuition organization tax credit. The tax credit is currently capped at \$5.0 million per year and adding non-cash contributions is not expected to change the fiscal impact in future years.



- Tax Increment Financing (TIF) Reporting – Requires counties and cities with urban renewal areas to report to the Department of Management the estimated and actual TIF revenues and all estimated and actual expenditures, proceeds from debt and all estimated and actual expenditures of the debt proceeds, and identification of any entity receiving a direct payment of taxes funded by TIF revenues. Also, requires the Department to make data available electronically.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/fiscalnotes>.

STAFF CONTACT: Shawn Snyder (Ext. 17799)

IOWA POWER FUND APPROPRIATIONS BILL – HF 927**Iowa Power Fund Bill**

The General Assembly passed House File 927 (Iowa Power Fund Appropriations Bill) on April 27. The Bill provides a General Fund supplemental appropriation of \$24.7 million for FY 2007 for the Iowa Power Fund. Unspent funds will not revert to the General Fund. The Bill also appropriates \$25.0 million each year, beginning in FY 2009 through FY 2011, to the Office of Energy Independence for deposit in the Iowa Power Fund. Unspent funds do not revert to the General Fund.

Purpose of Fund

The appropriations to the Iowa Power Fund are to be used to meet the goals of HF 918 (Iowa Power Fund Policy Bill) by increasing the development, production, and use of biofuels and other sources of renewable energy, improving energy efficiency, and reducing greenhouse gas development, commercialization, and the implementation of energy technologies and practices. The technologies and practices are intended to reduce the State's dependence on foreign sources of energy and fossil fuels, reduce greenhouse gas emissions, and meet the demand for energy in an economical manner, sustain the environment, and develop business in Iowa.

Other Uses

Of the funds appropriated each fiscal year, \$2.5 million is allocated to the Department of Economic Development for workforce training and economic development funds for community colleges to develop and expand the energy industry. The Office of Energy Independence is permitted to use 1.5% of the amount appropriated for administrative costs.

More Information

Additional information is available from the Fiscal Services Division or the LSA web site at: <http://www3.legis.state.ia.us/noba/>.

STAFF CONTACT: Sam Leto (Ext. 16764)

MEDICAID FORECASTING FOR FY 2007 AND FY 2008**Medicaid Forecast**

Staff members from the Department of Management, the Department of Human Services (DHS), and the Fiscal Services Division of the LSA met on May 9, to discuss estimated Medical Assistance (Medicaid) expenditures for FY 2007 and FY 2008. The three staffs meet monthly to discuss estimated expenditures and to agree on a range for expenditures for the current and upcoming fiscal years.

FY 2007

House File 2734 (FY 2007 Health and Human Services Appropriations Act) included total State funding of \$759.2 million. For FY 2007, the three staffs agreed to an estimated supplemental need of \$12.0 million to a breaking

even, with a midpoint of a \$6.0 million supplemental need. The Legislature included a \$12.0 million supplemental appropriation in HF 909 (FY 2008 Health and Human Services Appropriations Bill). As of May 21, the Bill had not been signed by the Governor. The total State funding for Medicaid in FY 2007 is an estimated increase of between \$14.5 and \$35.5 million compared to estimated FY 2006. This includes the following costs and assumptions:



- An estimated \$1.3 million to fund an estimated 0.2% in enrollment growth.
- An estimated \$5.1 million to fund an estimated 0.7% increase for medical inflation.
- \$4.8 million to annualize the increased cost of Medicare buy-in due to increased Medicare premiums.
- \$12.2 million to fund additional costs due to the Federal Medical Assistance Percentage (FMAP), decreasing from 63.61% to 61.98%.
- \$12.7 million to fund a 3.0% provider rate increase.
- \$1.4 million to fund an increase in the personal needs allowance from \$30 to \$50 per month for residents of nursing facilities.
- \$1.0 million to fund Medicaid for children aging out of the foster care system up to age 21.
- \$250,000 to fund a matching grant for the Iowa Health Care Collaborative.
- \$15.7 million in various savings related to the Iowa Medicaid Enterprise, the Medicaid Family Planning Waiver, and the federal Deficit Reduction Act of 2005.
- \$3.9 million to increase nursing facility rates to the FY 2007 cap.
- \$3.3 million to fund increased costs associated with the change from the Adult Rehabilitation Option (ARO) and Rehabilitative Treatment Services (RTS) to the Remedial Services Program (RSP) and the new Habilitation Services Program.

FY 2008



For FY 2008, the three staffs agreed to a range of \$41.0 to \$77.0 million, with a midpoint of \$59.0 million over the original FY 2007 appropriation. This estimate is compared to current law and does not include final action by the 2007 General Assembly. This includes the following costs and assumptions:

- \$12.0 million to adjust FY 2008 for the FY 2007 supplemental need.
- \$14.0 million for a 1.6% enrollment increase.
- \$7.7 million for 1.0% medical inflation.
- \$11.4 million to fund additional costs due to the FMAP decreasing from 61.98% to a projected 61.79%.
- \$10.6 million to complete the transition to the RSP.
- \$500,000 to replace funds carried forward for Field Operations in FY 2007.
- \$860,000 to fund increased enrollment in the Medicaid for Independent Young Adults (MIYA) Program.
- \$1.1 million to fund the new Habilitation Services Program.

- \$10.4 million to rebase nursing facilities.
- \$6.8 million for increased Medicaid buy-in premiums.
- \$6.0 million in savings related to the Iowa Medicaid Enterprise.
- \$650,000 for federally-required Payment Error Rate Measurement (PERM) audits.

More Information

Additional information is available from the LSA upon request.

STAFF CONTACT: Jess Benson (Ext. 14611)

ATTACHMENTS**Blue Pages**

The following documents are attached:

- **Attachment 1** – State of Iowa Projected General Fund Balance Sheet
- **Attachment 2** – General Fund Appropriations for FY 2008 – Pie Charts
- **Attachment 3** – Table reflecting the flow of funds and estimated balances of reserve funds
- **Attachment 4** – Listing of infrastructure-related appropriations by fund
- **Attachment 5** – Rebuild Iowa Infrastructure Fund spreadsheet
- **Attachment 6** – Environment First Fund spreadsheet
- **Attachment 7** – Restricted Capital Fund (Tobacco Settlement Trust Fund) spreadsheet
- **Attachment 8** – Vertical Infrastructure Fund spreadsheet
- **Attachment 9** – Technology Reinvestment Fund spreadsheet
- **Attachment 10** – Endowment for Iowa's Health Account (Restricted Capital Fund) spreadsheet
- **Attachment 11** – Endowment for Iowa's Health Account (Tobacco Settlement Trust Fund) spreadsheet
- **Attachment 12** – Healthy Iowans Tobacco Trust spreadsheet
- **Attachment 13** – Senior Living Trust Fund spreadsheet
- **Attachment 14** – Medicaid funding spreadsheet
- **Attachment 15** – Tracking document of General Fund appropriations – Final Action FY 2008 prior to item vetoes
- **Attachment 16** – FY 2007 Supplemental Appropriations spreadsheet

More Information

For more information, please contact the LSA, Fiscal Services Division. As always, we look forward to working with you during the Interim.

STAFF CONTACT: Holly Lyons (Ext. 17845) Dave Reynolds (Ext. 16934)

This document can be found on the LSA web site:
<http://www.legis.state.ia.us/Fiscal/fiscupdt/>

STATE OF IOWA GENERAL FUND BALANCE

(Dollars in Millions)

	Actual FY 2006	Fiscal Year 2007		Fiscal Year 2008	
		Governor's Recomm.	Legislative Action	Governor's Recomm.	Legislative Action
Estimated Funds Available:					
Estimated Receipts	\$ 5,914.6	\$ 6,118.0	\$ 6,124.9	\$ 6,332.2	\$ 6,328.3
Tax Law Changes			30.1		132.5
Tax Refunds	- 586.2	- 567.6	- 568.8	- 592.6	- 602.3
Accruals	54.0	17.0	11.3	12.0	25.6
REC Adjustment (April 2007)			15.9		1.6
Adjustments (Exh. 1)		32.3	0.4	179.2	39.6
Total Funds Available	<u>5,382.4</u>	<u>5,599.7</u>	<u>5,613.8</u>	<u>5,930.8</u>	<u>5,925.3</u>
Expenditure Limitation				5,864.4	5,858.4
Estimated Appropriations and Expenditures:					
Appropriations (Exh. 2)	5,031.7	5,301.5	5,301.5	5,754.4	5,749.5
Salary Appropriation				107.2	106.8
Supplemental Appropriations		50.3	71.0		
Total Appropriations	<u>5,031.7</u>	<u>5,351.8</u>	<u>5,372.5</u>	<u>5,861.6</u>	<u>5,856.3</u>
Reversions	- 11.2	- 12.5	- 12.5	- 12.5	- 12.5
Net Appropriations	<u>5,020.5</u>	<u>5,339.3</u>	<u>5,360.0</u>	<u>5,849.1</u>	<u>5,843.8</u>
Ending Balance - Surplus	<u>\$ 361.9</u>	<u>\$ 260.4</u>	<u>\$ 253.8</u>	<u>\$ 81.7</u>	<u>\$ 81.5</u>
Below (Above) Expenditure Limit				\$ 2.8	\$ 2.1
Appropriations/Transfers to Other Funds					
Property Tax Credit Fund	\$ 159.9	\$ 119.9	\$ 131.9	\$ 0.0	\$ 0.0
Senior Living Trust Fund	49.9	53.5	53.5	57.5	40.8
Regents Allocation	2.8	0.0	0.0	0.0	0.0
Cash Reserve Fund	149.3	87.0	68.4	24.2	40.8
Total	<u>\$ 361.9</u>	<u>\$ 260.4</u>	<u>\$ 253.8</u>	<u>\$ 81.7</u>	<u>\$ 81.5</u>

STATE OF IOWA GENERAL FUND REVENUE ADJUSTMENTS

(Dollars in Millions)

Exhibit 1

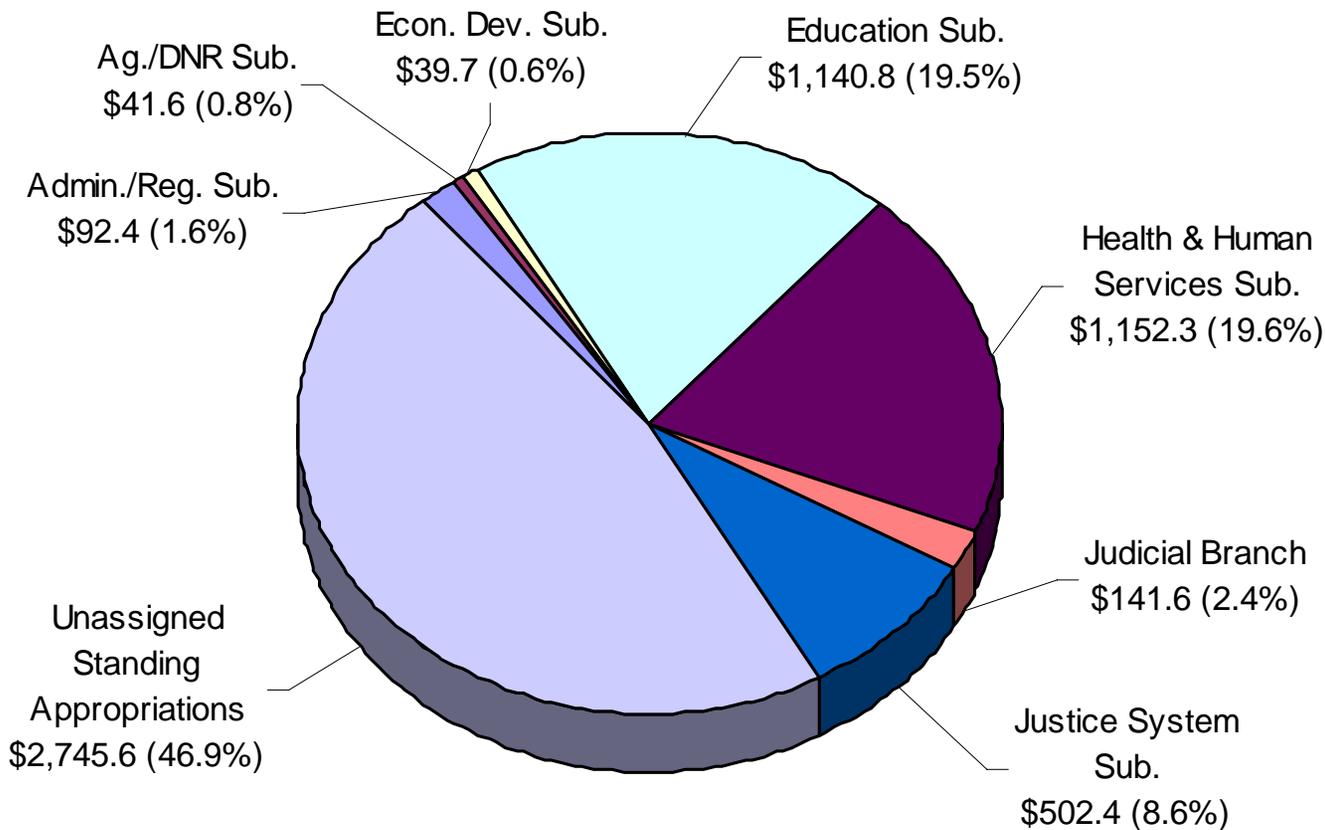
		<u>FY 2007</u>		<u>FY 2008</u>	
		<u>Governor's Recomm.</u>	<u>Legislative Action</u>	<u>Governor's Recomm.</u>	<u>Legislative Action</u>
Revenue Adjustments					
2007 Enacted Tax Law Changes					
SF 128	Cigarette and Tobacco Tax Increase	\$ 32.0	\$ 35.4	\$ 138.4	\$ 134.3
HF 319	IRC Update--Federal Deductibility		4.9		11.3
HF 319	IRC Update		- 10.2		- 13.1
	Total Tax Law Changes	<u>\$ 32.0</u>	<u>\$ 30.1</u>	<u>\$ 138.4</u>	<u>\$ 132.5</u>
Other Revenue Changes					
HF 874	Additional Department of Revenue Auditors			4.6	4.6
HF 874	Additional Department of Commerce fees			0.1	0.1
HF 892	Film Promotion Tax Credit				- 0.2
HF 923	Banking Sales Tax				0.5
HF 923	Cigar Tax		0.1		0.1
SF 551	Grape & Wine Tax				0.3
SF 566	Historic Preservation/CED Credits				- 0.3
SF 575	Additional DCI Agents for Riverboats	0.2	0.2	0.6	0.6
SF 575	Additional Fire Marshal inspections fees	0.1	0.1	0.4	0.4
SF 580	Tax Amnesty			16.0	16.0
SF 590	Increase Earned Income Tax Credit			- 4.3	- 10.0
SF 593	Court Fees				0.3
SF 601	Restaurant Inspection fees			0.4	0.2
SF 601	Values Fund Wage/Benefit Tax Credits				6.0
SF 601	Judicial Fines				18.0
SF 601	Underground Storage Tank				3.0
	Combined Corporate Reporting			25.0	
	Alternative Energy Fuel Vehicle Tax Credit			- 2.0	
	Total Other Revenue Changes	<u>\$ 0.3</u>	<u>\$ 0.4</u>	<u>\$ 40.8</u>	<u>\$ 39.6</u>
Total Revenue Adjustments		<u>\$ 32.3</u>	<u>\$ 30.5</u>	<u>\$ 179.2</u>	<u>\$ 172.1</u>

STATE OF IOWA
GENERAL FUND APPROPRIATIONS
(Dollars in Millions)

Exhibit 2

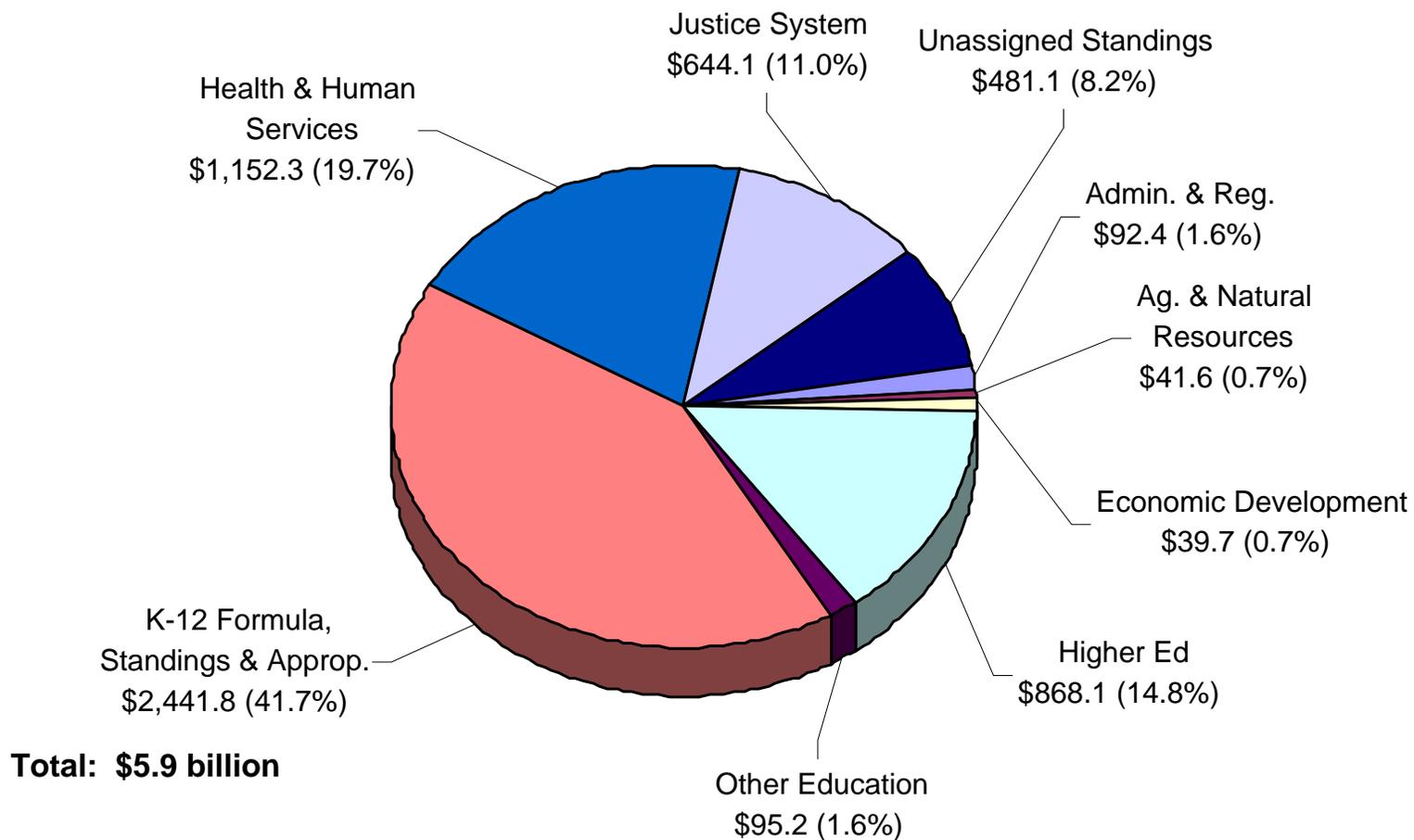
<i>Appropriations by Subcommittee</i>	Actual FY 2006	Fiscal Year 2007		Fiscal Year 2008	
		Governor's Recomm.	Legislative Action	Governor's Recomm.	Legislative Action
Administration and Regulation	\$ 89.0	\$ 86.0	\$ 86.0	\$ 93.9	\$ 92.4
Agriculture and Natural Resources	36.8	39.6	39.6	40.1	41.6
Economic Development	36.2	36.9	36.9	38.8	39.6
Education	925.4	1,001.5	1,001.5	1,140.3	1,140.7
Health and Human Services	1,101.8	1,162.0	1,162.0	1,264.6	1,152.3
Justice System	561.8	588.1	588.1	629.8	644.1
Transportation and Capitals	0.0	0.0	0.0	1.0	0.0
Other Unassigned Standings	2,280.6	2,387.4	2,387.4	2,545.9	2,638.8
Salary Appropriation	0.0	0.0	0.0	107.2	106.8
Supplementals & Deappropriations	0.0	50.3	71.0	0.0	0.0
Total Appropriations	\$ 5,031.6	\$ 5,351.8	\$ 5,372.5	\$ 5,861.6	\$ 5,856.3

General Fund Appropriations by Subcommittee – FY 2008 (\$ in millions)



Total: \$5.9 billion

General Fund Appropriations by Function – FY 2008 (\$ in millions)



Total: \$5.9 billion

Total: \$5.9 billion

STATE OF IOWA
General Fund Revenues after Expenditure Limitation
(Dollars in Millions)

SENIOR LIVING TRUST FUND (SLTF) REQUIREMENT	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Leg. Act. FY 2008
Repayment Balance Forward	\$ 6.9	\$ 17.5	\$ 98.4	\$ 98.4
Revenues:				
Gen. Fund Appropriation from Surplus	0.0	49.9	53.5	53.5
Medicaid Surplus Transfer	10.6	0.0	0.0	0.0
Endowment for Iowa's Health Appropriation	0.0	25.0	0.0	0.0
Economic Emergency Fund Excess	0.0	6.0	44.9	11.1
Cumulative Repayment Balance	<u>\$ 17.5</u>	<u>\$ 98.4</u>	<u>\$ 196.8</u>	<u>\$ 163.0</u>
<i>Maximum \$300.0 million</i>				
CASH RESERVE FUND (CRF)	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Leg. Act. FY 2008
Balance Brought Forward	\$ 222.3	\$ 374.3	\$ 401.3	\$ 401.3
Revenues:				
Gen. Fund Appropriation from Surplus	166.2	149.3	87.0	68.4
General Fund Approp. (1.0% Requirement)	0.0	0.0	0.0	0.0
Total Funds Available	<u>388.5</u>	<u>523.6</u>	<u>488.3</u>	<u>469.7</u>
Excess Transferred to EEF	- 14.2	- 122.3	- 55.4	- 25.4
Balance Carried Forward	<u>\$ 374.3</u>	<u>\$ 401.3</u>	<u>\$ 432.9</u>	<u>\$ 444.3</u>
<i>Maximum 7.5%</i>	\$ 374.3	\$ 401.3	\$ 432.9	\$ 444.3
IOWA ECONOMIC EMERGENCY FUND (EEF)	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Leg. Act. FY 2008
Balance Brought Forward	\$ 3.3	\$ 17.5	\$ 133.8	\$ 133.8
Estimated Revenues:				
Excess from Cash Reserve	14.2	122.3	55.4	25.4
Total Funds Available	<u>17.5</u>	<u>139.8</u>	<u>189.2</u>	<u>159.2</u>
Excess Transferred to SLTF	0.0	-6.0	-44.9	-11.1
Balance Carried Forward	<u>\$ 17.5</u>	<u>\$ 133.8</u>	<u>\$ 144.3</u>	<u>\$ 148.1</u>
<i>Maximum 2.5%</i>	\$ 124.8	\$ 133.8	\$ 144.3	\$ 148.1

INFRASTRUCTURE APPROPRIATIONS BILL - HF 911
Appropriations Listed by Funding Source

		Final Action		
		FY 2008	FY 2009	FY 2010
Rebuild Iowa Infrastructure Fund				
Admin. Services	Relocation/Temporary Lease Costs	\$ 1,824,500	\$ 0	\$ 0
	Statewide Routine Maintenance	5,000,000	0	0
	Capitol Building Renovation	6,300,000	0	0
	Capitol Complex Electrical Dist. System	3,460,960	0	0
	Enterprise Resource Planning (1/3)	1,500,000	0	0
	West Capitol Terrace	1,600,000	0	0
	West Terrace Decorative Planters	120,000	0	0
	Sidewalk & Parking Lot Repairs	1,650,000	0	0
	Property Acquisition	1,000,000	0	0
	Vehicle Dispatch Fleet Relocation	350,000	0	0
	Energy Plant and Additions	998,000	0	0
	Hoover Building HVAC Improvements	1,320,000	0	0
	Capitol Complex Utility Tunnel/Feasibility Study	260,000	0	0
	Workforce Building Feasibility Study	1,000,000	0	0
	Workers' Monument	200,000	0	0
	Civil Comm. Unit for Sex Offenders Facility	750,000	829,000	0
	Veterans Disabled for Life Memorial	50,000	0	0
	New State Office Building	3,600,000	23,300,000	12,657,100
	DAS Distribution Account	2,000,000	0	0
Corrections	6th District Mental Health Bldg	1,300,000	0	0
	Correctional Institution Improvements	5,495,000	0	0
	Prison Study & Construction Planning	500,000	0	0
	Ft. Madison Electrical System Lease	333,168	0	0
	Anamosa Dietary Renovation	25,000	0	0
Cultural Affairs	Battle Flag Preservation	220,000	0	0
	Historical Preservation Grant Program	1,000,000	0	0
	Clermont - Kimball Organ Repair	80,000	0	0
Economic Dev.	Targeted Industries Bioscience	900,000	0	0
	Accelerated Career Ed. (ACE) Program	5,500,000	0	0
	Community Colleges 260C.18A	2,000,000	0	0
	Regional Sport Authorities	500,000	500,000	0
Education	Enrich Iowa Libraries	1,000,000	0	0
	IPTV Mechanical Equipment	1,275,000	0	0
	NEICC - Ag Safety Center	35,000	0	0
Human Services	Nursing Home Facility Financial Assist.	1,000,000	0	0
Finance Authority	Water Quality Grants	4,000,000	0	0
	State Housing Trust Fund	2,500,000	0	0
State Fair	Agriculture Exhibition Center	3,000,000	0	0
Natural Resources	State Park Infrastructure	2,500,000	0	0
	Lake Restoration & Water Quality	8,600,000	0	0
	Volga River Rec. Area Infrastructure	750,000	750,000	0
	Mines of Spain Interpretive Center	100,000	0	0
	Lake Delhi Improvements	100,000	0	0
	Carter Lake Improvements	500,000	500,000	0

INFRASTRUCTURE APPROPRIATIONS BILL - HF 911
Appropriations Listed by Funding Source

		Final Action		
		FY 2008	FY 2009	FY 2010
Rebuild Iowa Infrastructure Fund (Cont.)				
Public Defense	Camp Dodge Armed Forces Readiness Center	50,000	0	0
	Iowa City Readiness Center	1,200,000	0	0
	Waterloo Aviation Readiness Center	500,000	0	0
	Camp Dodge Water Distribution System	400,000	0	0
	Facility/Armory Maintenance	1,500,000	0	0
	Ottumwa Armory Addition	1,000,000	0	0
	Newton Readiness Center	400,000	0	0
	Eagle Grove Readiness Center	400,000	0	0
	ILEA/National Guard Shoot House	500,000	0	0
	Gold Star Museum - Camp Dodge	1,000,000	2,000,000	1,000,000
Public Safety	Mason City Patrol Post	2,400,000	0	0
	State Emergency Response Training Center	2,000,000	0	0
	Regional Fire Training Facilities	1,400,000	0	0
Secretary of State	Voting Machine Grants	2,000,000	0	0
Regents	Tuition Replacement	10,329,981	0	0
	SUI - Biomedical Discovery Facility	10,000,000	10,000,000	10,000,000
	ISU - Renewable Fuels Building	5,647,000	14,756,000	11,597,000
Transportation	Recreational Trails	2,000,000	0	0
	Commercial Aviation Infrastructure	1,500,000	0	0
	General Aviation Infrastructure Grants	750,000	0	0
	Railroad Revolving Loan & Grant Fund	2,000,000	0	0
Treasurer	County Fair Infrastructure	1,590,000	0	0
Veterans Affairs	Veterans Home Infrastructure	532,000	0	0
Total		<u>\$ 125,295,609</u>	<u>\$ 52,635,000</u>	<u>\$ 35,254,100</u>
Vertical Infrastructure Fund				
Regents	Special School Infrastructure	\$ 1,000,000	\$ 0	\$ 0
	ISU - Veterinary Diagnostic Lab.	600,000	0	0
Total		<u>\$ 1,600,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Endowment for Iowa's Health Restricted Capitals Fund				
Corrections	Anamosa Dietary Renovation	\$ 1,400,000	\$ 0	\$ 0
Total		<u>\$ 1,400,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Technology Reinvestment Fund				
Admin. Services	Technology Projects	\$ 3,810,375	\$ 0	\$ 0
	Service Oriented Architecture	254,992	0	0
Corrections	Offender Network Data System	500,000	0	0
Education	Iowa Learning Technologies	500,000	0	0
	ICN Part III & Maintenance & Leases	2,727,000	0	0
	Statewide Education Data Warehouse	600,000	0	0

INFRASTRUCTURE APPROPRIATIONS BILL - HF 911
Appropriations Listed by Funding Source

		Final Action		
		FY 2008	FY 2009	FY 2010
Technology Reinvestment Fund (Cont.)				
Human Rights	Integrating Justice Data Systems	2,881,466	0	0
Human Services	Child Support Recovery Unit Payment Process.	272,000	0	0
Tele. & Tech. Comm.	ICN Equipment Replacement	2,067,000	0	0
Workforce Dev.	Automated Worker's Comp. Appeal System	500,000	0	0
	Outcome Tracking System	580,000	0	0
Public Defense	Technology Projects	111,000	0	0
Public Safety	AFIS Lease Payment	560,000	0	0
	Technology Projects	1,900,000	0	0
Regents	UNI - MyEntreNet	235,000	0	0
Total		<u>\$ 17,498,833</u>	<u>\$ 0</u>	<u>\$ 0</u>
State Aviation Fund				
Transportation	Aviation Authority Assistance	\$ 20,000	\$ 0	\$ 0
	Aviation Assistance Program	1,600,000	0	0
Total		<u>\$ 1,620,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
General Fund				
Admin. Services	DAS Distribution Account	\$ -2,000,000	\$ 0	\$ 0
Total		<u>\$ -2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Infrastructure Appropriations Bill		<u>\$ 145,414,442</u>	<u>\$ 52,635,000</u>	<u>\$ 35,254,100</u>

Rebuild Iowa Infrastructure Fund

	Actual	Estimated	Gov. Rec.	Legislative Action		
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Resources						
Balance Forward	\$ 30,070,952	\$ 25,011,480	\$ 49,924,060	\$ 40,089,060	\$ 6,851,422	\$ 59,779,903
Revenue						
Wagering Taxes and Fees	83,260,002	118,216,928	191,157,971	191,157,971	193,963,481	196,797,046
REC Adjustment (April 2007)	0	-2,800,000	0	500,000	0	0
License Fee Tax Credit	0	0	0	0	-4,600,000	-4,600,000
Riverboat Assessment	15,001,162	0	0	0	0	0
Riverboat License Fees	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0
Interest	12,510,985	27,000,000	28,800,000	28,800,000	28,800,000	28,800,000
Marine Fuel Tax	2,359,956	2,500,000	0	0	0	0
Total Resources	\$ 151,203,057	\$ 177,928,408	\$ 277,882,031	\$ 268,547,031	\$ 233,014,903	\$ 280,776,950
Appropriations						
Administrative Services/General Services						
Employee Relocation Expenses/Leases	\$ 1,824,000	\$ 1,824,500	\$ 1,824,500	\$ 1,824,500	\$ 0	\$ 0
Routine Maintenance	2,000,000	2,536,500	5,000,000	5,000,000	0	0
Capitol Interior/Exterior	0	0	6,300,000	6,300,000	0	0
Capitol Complex Electrical Distribution	1,843,878	0	4,260,960	3,460,960	0	0
Enterprise Resource Planning (I/3)	0	0	1,500,000	1,500,000	0	0
West Capitol Terrace	0	0	1,600,000	1,600,000	0	0
West Terrace Decorative Planters	0	0	0	120,000	0	0
Sidewalk & Parking Lot Repairs	0	0	1,650,000	1,650,000	0	0
Property Acquisition	0	0	1,000,000	1,000,000	0	0
Vehicle Dispatch Fleet Relocation	0	0	350,000	350,000	0	0
Energy Plant and Additions	0	0	998,000	998,000	0	0
Hoover Building HVAC Improvements	0	0	1,320,000	1,320,000	0	0
Capitol Complex Utility Tunnel/Feasibility Study	0	0	5,309,200	260,000	0	0
Workforce Building Feasibility Study	0	0	4,000,000	1,000,000	0	0
Workers' Monument	0	0	200,000	200,000	0	0
CCUSO Remodeling	0	0	750,000	750,000	829,000	0
New Office Building	0	0	16,100,000 ¹	3,600,000	23,300,000	12,657,100
Veterans Disabled for Life Memorial	0	0	0	50,000	0	0
Pool Tech/Data Warehouse Projects	3,802,000	0	0	0	0	0
Major Maintenance	291,891	0	0	0	0	0
Records and Property Building Remodel	4,700,000	0	0	0	0	0
Wallace Building	625,000	0	0	0	0	0
Toledo Juvenile Home Improvements	1,161,045	7,035,000	7,035,000	0	0	0
DHS Toledo-New Education & Infirmary Bldg.	0	0	3,100,000 ¹	3,100,000 ¹	0	0
Terrace Hill Maintenance	571,000	75,000	0	0	0	0
DHS - Civil Comm. Unit for Sex Offenders Renov.	1,400,000	0	0	0	0	0
DAS Distribution Account	0	0	0	2,000,000	0	0
Capitol Complex Alternative Energy	0	0	450,000	0	0	0

Rebuild Iowa Infrastructure Fund

	Actual	Estimated	Gov. Rec.	Legislative Action		
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Corrections						
6th District Mental Health Bldg	0	0	1,000,000	1,300,000	0	0
Correctional Institution Improvements	0	0	5,495,000	5,495,000	0	0
Prison Study and Construction Planning	0	0	500,000	500,000	0	0
Ft. Madison Electrical System Lease Purchase	333,168	333,168	0	333,168	0	0
Anamosa Dietary Renovation	940,000	0	0	25,000	0	0
Fort Dodge CBC Residential Facility	50,000	0	2,450,000 ¹	2,450,000 ¹	0	0
Davenport CBC Facility Construction	3,750,000	0	0	0	0	0
Jesse Parker Building Rent	105,300	0	0	0	0	0
Facility Leases	122,000	0	0	0	0	0
Prison System Study	0	500,000	0	0	0	0
Cultural Affairs						
Iowa Battle Flags	220,000	220,000	220,000	220,000	0	0
Historical Preservation Grant Program	0	800,000	800,000	1,000,000	0	0
Great Places Initiative	0	0	3,000,000 ¹	3,000,000 ¹	0	0
Clermont - Kimball Organ Repair	0	0	0	80,000	0	0
American Gothic Visitors Ed. Center	0	250,000	0	0	0	0
Iowa Veterans Oral Histories	0	1,000,000	0	0	0	0
Economic Development						
Targeted Industries Infrastructure	0	0	10,555,000	900,000	0	0
Accelerated Career Education (ACE) Program	0	0	0	5,500,000	0	0
Community Attraction & Tourism Grants	5,000,000	5,000,000	5,000,000 ¹	5,000,000 ¹	5,000,000 ¹	5,000,000 ¹
Comm. Colleges 260C.18A	0	0	0	2,000,000	0	0
Regional Sport Authorities	0	0	0	500,000	500,000	0
Federal Enterprise Zone Matching Funds	500,000	0	0	0	0	0
Iowa Port Authorities	0	80,000	0	0	0	0
Ferryboat Study	60,000	0	0	0	0	0
Education						
Enrich Iowa Libraries	900,000	1,200,000	1,000,000	1,000,000	0	0
IPTV Mechanical Equipment	0	0	1,275,000	1,275,000	0	0
Community Colleges Infrastructure	2,000,000	0	2,000,000 ¹	2,000,000 ¹	2,000,000 ¹	0
NEICC Ag Safety Center	0	0	0	35,000	0	0
Iowa Learning Technologies	500,000	0	0	0	0	0
ICN Part III Maintenance/Lease Costs	2,727,000	0	0	0	0	0
IPTV - Replace Transmitters	2,000,000	0	0	0	0	0
IPTV - High Definition TV Conversion	8,000,000	0	0	0	0	0
Human Services						
Nursing Home Facility Financial Assistance	0	0	0	1,000,000	0	0
Polk County Residential Treatment Facility	0	300,000	0	0	0	0
Ames Residential Treatment Facility	250,000	0	0	0	0	0

Rebuild Iowa Infrastructure Fund

	Actual	Estimated	Gov. Rec.	Legislative Action		
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Iowa Finance Authority						
Water Quality Grants	0	0	4,000,000	4,000,000	0	0
State Housing Trust Fund	0	0	0	2,500,000	0	0
IFA Transitional Housing	1,400,000	1,400,000	0	0	0	0
State Fair						
Agriculture Exhibition Center	0	0	3,000,000	3,000,000	0	0
Fair Improvements	750,000	0	0	0	0	0
Management						
Vertical Infrastructure Fund	15,000,000	15,000,000	50,000,000 ¹	50,000,000 ¹	50,000,000 ¹	0
Environment First Fund	35,000,000	35,000,000	35,000,000 ¹	40,000,000 ¹	40,000,000 ¹	40,000,000 ¹
Natural Resources						
State Park Renovations	0	0	1,000,000	2,500,000	0	0
Lake Restoration & Water Quality	0	0	8,600,000	8,600,000	0	0
Volga River Rec. Area Infrastructure Impr.	0	0	0	750,000	750,000	0
Lake Delhi Improvements	0	0	0	100,000	0	0
Carter Lake Improvements	0	0	0	500,000	500,000	0
Mines of Spain Interpretive Center	0	0	0	100,000	0	0
Waubonsie State Park	1,500,000	0	0	0	0	0
Lake Darling State Park Shelter	0	250,000	0	0	0	0
Fort Atkinson Restoration	500,000	0	0	0	0	0
Mid-America Port Commission	80,000	0	0	0	0	0
Lake Cornelia	429,000	0	0	0	0	0
Destination Park	3,000,000	0	0	0	0	0
Iowa's Special Areas (GEMS)	0	1,500,000	0	0	0	0
Public Health						
Environmental & Emergency Mgmt. Facility	0	100,000	0	0	0	0
Public Defense						
Camp Dodge Armed Forces Readiness Center	0	100,000	50,000	50,000	0	0
Iowa City Readiness Center	0	0	1,200,000	1,200,000	0	0
Waterloo Aviation Readiness Center	0	0	1,500,000	500,000	0	0
Camp Dodge Water Distribution System	0	0	400,000	400,000	0	0
Facility/Armory Maintenance	0	0	1,500,000	1,500,000	0	0
Ottumwa Armory Addition	0	0	1,000,000	1,000,000	0	0
Newton Readiness Center	0	0	400,000	400,000	0	0
Eagle Grove Readiness Center	0	0	400,000	400,000	0	0
ILEA/National Guard Shoot House	0	0	500,000	500,000	0	0
Gold Star Museum - Camp Dodge	0	0	0	1,000,000	2,000,000	1,000,000
STARCOMM	0	1,000,000	2,000,000 ¹	2,000,000 ¹	1,600,000 ¹	0

Rebuild Iowa Infrastructure Fund

	Actual	Estimated	Gov. Rec.	Legislative Action		
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Public Safety						
Mason City Patrol Post	0	0	2,400,000	2,400,000	0	0
State Fire Training Facility	0	0	0	2,000,000	0	0
Regional Fire Training Facilities	800,000	2,300,000	0	1,400,000	0	0
AFIS Lease Purchase	550,000	0	0	0	0	0
Fire Equipment Revolving Loan Fund	500,000	0	0	0	0	0
NEICC Fire Safety Equipment	0	0	0	0	0	0
Maquoketa Fire Dept. Building	0	0	0	0	0	0
Law Enforcement Training Track	0	800,000	0	0	0	0
Revenue						
Secure an Advance Vision for Education (SAVE)	10,000,000	10,000,000	10,000,000 ¹	10,000,000 ¹	10,000,000 ¹	10,000,000 ¹
Secretary of State						
Voting Machine Grants	0	0	0	2,000,000	0	0
Regents						
Tuition Replacement	0	10,329,981	10,329,981	10,329,981	0	0
Iowa Center for Regenerative Medicine	0	0	10,000,000	10,000,000	10,000,000	10,000,000
ISU Biorenewables Building	0	0	0	5,647,000	14,756,000	11,597,000
SUI Hygienic Laboratory	0	8,350,000	15,650,000 ¹	15,650,000 ¹	12,000,000 ¹	0
Gilchrist Hall Deductible - Supplemental	2,000,000	0	0	0	0	0
Major/Deferred Maintenance	6,250,000	6,200,000	0	0	0	0
SUI-College of Public Health Bldg	0	0	9,100,000	0	0	0
ISU-Chemistry Facilities	0	0	2,192,000	0	0	0
UNI-Electrical Distribution Loop	0	0	625,000	0	0	0
UNI Laboratory	0	0	0	0	0	0
Special School Maintenance	500,000	0	0	0	0	0
UNI - Program for Playground Safety	500,000	500,000	0	0	0	0
Ag Products/Novel Proteins	0	1,000,000	0	0	0	0
ISU Veterinary Laboratory	0	2,000,000	0	0	0	0
Bioscience Program Infrastructure	0	1,800,000	0	0	0	0
Endowment Salaries	0	5,000,000	0	0	0	0
Bioscience Program	0	8,200,000	0	0	0	0
Transportation						
Recreational Trails	1,000,000	0	2,000,000	2,000,000	0	0
Commercial Aviation Infrastructure	0	0	1,500,000	1,500,000	0	0
General Aviation Airport Grants	750,000	0	750,000	750,000	0	0
Railroad Revolving Loan & Grant Fund	35,959	235,000	2,000,000	2,000,000	0	0
Public Transit Infrastructure	0	0	2,200,000 ¹	2,200,000 ¹	0	0
Aviation Improvement Program	564,792	564,000	0	0	0	0
Jewell/Ellsworth Trail Connection	0	0	0	0	0	0
Fairfield Trail Loop Improvements	0	0	0	0	0	0

Rebuild Iowa Infrastructure Fund

	Actual	Estimated	Gov. Rec.	Legislative Action		
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Treasurer						
County Fairs Infrastructure	0	1,060,000	1,060,000	1,590,000	0	0
Prison Infrastructure Fund	0	5,416,604	0	0	0	0
Veterans Affairs						
Veterans Home Infrastructure	0	0	0	532,000	0	0
Veterans Home Ownership Program	0	0	0	1,000,000	0	0
Net Appropriations	\$ 126,786,033	\$ 139,259,753	\$ 276,399,641	\$ 261,695,609	\$ 173,235,000	\$ 90,254,100
Reversions	-594,456	-1,420,405	0	0	0	0
Ending Balance	\$ 25,011,480	\$ 40,089,060	\$ 1,482,390	\$ 6,851,422	\$ 59,779,903	\$ 190,522,850

¹ Appropriations enacted in prior legislation sessions.

Environment First Fund

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Final Action
Appropriations				
Department of Agriculture				
Soil Conservation Cost Share	\$ 5,500,000	\$ 5,500,000	\$ 7,850,000	\$ 7,000,000
Watershed Protection Program	2,700,000	2,700,000	2,700,000	2,550,000
Wetland Incentive Program (CREP)	1,500,000	1,500,000	1,500,000	1,500,000
Conservation Reserve Program (CRP)	2,000,000	2,000,000	2,000,000	1,500,000
Farm Demonstration Program	850,000	850,000	850,000	850,000
Farm To School	0	0	0	80,000
Apiarist	0	0	0	40,000
Agricultural Drainage Wells	500,000	500,000	500,000	1,480,000
Loess Hills Conservation Authority	600,000	600,000	600,000	580,000
So. Iowa Conservation & Dev. Authority	300,000	300,000	300,000	300,000
Flood Prevention Study	0	0	150,000	150,000 *
Total Department of Agriculture	\$ 13,950,000	\$ 13,950,000	\$ 16,450,000	\$ 16,030,000
Department of Natural Resources				
REAP Program	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 15,500,000
Marine Fuel Tax Capital Projects	2,300,000	2,500,000	0	0
Park Operations and Maintenance	2,000,000	2,000,000	2,000,000	2,470,000
Volunteer Water Quality Initiative	100,000	100,000	100,000	100,000
Air Quality Monitoring Program	0	275,000	325,000	325,000
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
Animal Feeding Operations	0	0	0	360,000
Air Quality Livestock	0	0	0	235,000
Animal Feeding Database	0	0	0	50,000
Water Quantity Program	0	0	0	480,000
Resource Conservation & Development	0	0	0	300,000 **
Tire Reclamation	0	50,000	0	0
Lake Dredging	1,500,000	975,000	975,000	0
Total Department of Natural Resources	\$ 20,550,000	\$ 20,550,000	\$ 18,050,000	\$ 23,470,000
Department of Economic Development				
Brownfield Redevelopment Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total Environment First Fund	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 40,000,000

*This amount was appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act).

**This amount was appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act), but the funding was from the federal Economic Stimulus and Jobs Holding Account.

Tobacco Settlement Trust Fund Restricted Capital Fund

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Final Action FY 2008
Resources				
Balance Forward	\$ 55,768,475	\$ 423,101	\$ 423,101	\$ 423,101
Interest	4,487,364	200,000	0	0
Reimbursements	148,293	0	0	0
TSA Operations & Enforcement Acct Exp.	-315,455	-200,000	-200,000	-200,000
Total Available Resources	<u>\$ 60,088,677</u>	<u>\$ 423,101</u>	<u>\$ 223,101</u>	<u>\$ 223,101</u>
Appropriations				
Dept. of Economic Development				
Accelerated Career Education (ACE) Program	\$ 1,500,000	\$ 0	\$ 0	\$ 0
Enterprize Resource Planning (I-3) - Deappropriation	0	-1,500,000	0	0
Terrace Hill Roof - Supplemental	0	700,000	0	0
Electrical Distribution - Supplemental	0	800,000	0	0
Telecommunication and Tech. Commission				
ICN - Equipment Replacement	1,704,719	0	0	0
Dept. of Administrative Services				
Major Maintenance	3,000,000	0	0	0
Capitol Interior Renovation	4,500,000	0	0	0
Capitol Complex Electrical Distribution	3,468,800	0	0	0
Records Center Remodeling	2,200,000	0	0	0
Repairs to Parking Lots at Capitol Complex	1,545,000	0	0	0
West Capitol Terrace Restoration	2,300,000	0	0	0
DHS - Civil Comm. Unit for Sex Offenders Renovation	650,000	0	0	0
Dept. of Natural Resources				
State Park Infrastructure Renovations	1,000,000	0	0	0
Lewis & Clark Rural Water System	2,500,000	0	0	0
Dept. of Public Defense				
Waterloo Aviation Readiness Center Addition	399,000	0	0	0
Camp Dodge Waste Water Treatment Upgrade	750,000	0	0	0
Facility Maintenance	1,500,000	0	0	0
Dept. of Public Safety				
Dubuque Fire Training Facility	100,000	0	0	0
Mason City Patrol Post	2,400,000	-2,400,000	0	0
Property Acquisition - Supplemental	0	1,200,000	0	0
Radio Consoles - Supplemental	0	1,000,000	0	0
Public Safety Building Furnishings - Supplemental	0	200,000	0	0

**Tobacco Settlement Trust Fund
Restricted Capital Fund**

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Final Action FY 2008
Dept. of Transportation				
Commercial Aviation Infrastructure	1,500,000	0	0	0
Dept. of Corrections				
Anamosa Dietary Renovation	600,000	0	0	0
Anamosa Dietary Renovation - Supplemental	1,840,000	0	0	0
Ft. Dodge CBC Facility	1,400,000	0	0	0
Oakdale Equipment	3,376,519	0	0	0
Oakdale Bed Expansion	11,700,000	0	0	0
Dept. of Human Services				
Family Resource Center - Davenport	250,000	0	0	0
Board of Regents				
Regents - Tuition Replacement	10,329,981	0	0	0
Treasurer of State				
Prison Construction Debt Service	5,422,390	0	0	0
Total Appropriations	<u>\$ 65,936,409</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Reversions	-2,137	0	0	0
Deappropriations	-6,268,696	0	0	0
Ending Balance	<u>\$ 423,101</u>	<u>\$ 423,101</u>	<u>\$ 223,101</u>	<u>\$ 223,101</u>

Vertical Infrastructure Fund

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Final Action FY 2008
Resources				
Balance Forward	\$ 0	\$ 23	\$ 23	\$ 23
RIF Appropriation	15,000,000	15,000,000	50,000,000	50,000,000
Total Available Resources	<u>\$ 15,000,000</u>	<u>\$ 15,000,023</u>	<u>\$ 50,000,023</u>	<u>\$ 50,000,023</u>
Appropriations				
Dept. of Administrative Services				
Major Maintenance	\$ 5,623,200	\$ 10,000,000	\$ 40,000,000	\$ 40,000,000 ¹
Dept. of Cultural Affairs				
Historical Site Preservation Grant	500,000	0	0	0
Dept. of Economic Development				
Accelerated Career Ed. (ACE) Prog.	4,000,000	0	0	0
Board of Regents				
Fire Safety and Maintenance	0	0	10,000,000	1,000,000
ISU Veterinary Laboratory				600,000
Bioscience Program Infrastructure	0	5,000,000	0	0
Department of Public Defense				
Fort Dodge Readiness Center	608,000	0	0	0
Camp Dodge Water Treatment	1,939,800	0	0	0
Facility Maintenance	1,269,000	0	0	0
Treasurer of State				
County Fair improvements	1,060,000	0	0	0
Total Appropriations	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	<u>\$ 50,000,000</u>	<u>\$ 41,600,000</u>
Reversions	-23 0	0	0	0
Ending Balance	<u>\$ 23</u>	<u>\$ 23</u>	<u>\$ 23</u>	<u>\$ 8,400,023</u>

¹ Appropriated in the 2005 Legislative Session.

Technology Reinvestment Fund

	Estimated FY 2007	Gov. Rec. FY 2008	Final Action FY 2008
Resources			
General Fund Appropriation	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000
Total Available Resources	<u>\$ 17,500,000</u>	<u>\$ 17,500,000</u>	<u>\$ 17,500,000</u>
Appropriations			
Dept. of Administrative Services			
Technology Projects	\$ 3,358,334	\$ 3,792,200	\$ 3,810,375
Service Oriented Architecture	0	254,992	254,992
Dept. of Corrections			
Offender Network Data System	500,000	500,000	500,000
Dept. of Education			
IPTV - HDTV Conversion	2,300,000	0	0
ICN Part III & Maintenance & Leases	2,727,000	2,727,000	2,727,000
IPTV-Replace Analog Transmitters	1,425,000	0	0
Iowa Learning Technologies	500,000	500,000	500,000
Statewide Education Data Warehouse	0	600,000	600,000
Uninterruptible Power Supply	315,000	0	0
Ethics and Campaign Finance			
Technology Upgrades	39,100	0	0
Department of Human Rights			
Criminal Justice Information System Integration	2,645,066	2,881,466	2,881,466
Department of Human Services			
Child Support Recovery Unit Payment Process. Equip.	0	272,000	272,000
Iowa Telecom. and Technology Commission			
ICN Equipment Replacement	1,997,500	2,067,000	2,067,000
Iowa Workforce Development			
Automated Worker's Comp. Appeal System.	0	500,000	500,000
Outcome Tracking System	0	600,000	580,000
Law Enforcement Academy			
Technology Enhancements	50,000	0	0
Department of Public Defense			
Technology Enhancements	75,000	111,000	111,000
Department of Public Safety			
Technology Enhancements	943,000	1,900,000	1,900,000
Auto. Fingerprint Info. System (AFIS) Lease Purchase	550,000	560,000	560,000
Parole Board			
Technology Enhancements	75,000	0	0
Board of Regents			
MyEntreNet Project	0	0	235,000
Total Appropriations	<u>\$ 17,500,000</u>	<u>\$ 17,265,658</u>	<u>\$ 17,498,833</u>
Reversions	0	0	0
Ending Balance	<u>\$ 0</u>	<u>\$ 234,342</u>	<u>\$ 1,167</u>

Tobacco Settlement Trust Fund
Endowment for Iowa's Health Restricted Capital Fund (RC2)

Resources	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Final Action FY 2008
Balance Forward	\$ 0	\$ 102,397,765	\$ 818,764	\$ 818,764
Tax-Exempt Bond Proceeds	100,493,926	0	0	0
Interest	1,903,839	2,200,000	1,000,000	1,000,000
Total Available Resources	\$ 102,397,765	\$ 104,597,765	\$ 1,818,764	\$ 1,818,764
Appropriations				
Department of Administrative Services				
DHS - Toledo Juvenile Home	\$ 0	\$ 1,521,045	\$ 0	\$ 0
DHS - Toledo Education & Infirmary Bldg.	0	5,030,668	0	0
Capitol Interior Restoration	0	6,830,000	0	0
Woodward Resource Center Wastewater Treatment	0	2,443,000	0	0
New Office Building	0	37,585,000	0	0
Property Acquisition	0	500,000	0	0
Department of the Blind				
Building Renovation	0	4,000,000	0	0
Dept. of Economic Development				
Accelerated Career Education (ACE) Program	0	5,500,000	0	0
State Fair Board				
Capitals	0	1,000,000	0	0
Department of Corrections				
Davenport CBC Facility	0	3,750,000	0	0
Fort Dodge CBC Facility	0	1,000,000	0	0
Cedar Rapids CBC Mental Health Facility	0	1,000,000	0	0
Anamosa Dietary Renovation	0	0	1,400,000	1,400,000
Department of Cultural Affairs				
Great Places	0	3,000,000	0	0
Dept. of Education				
Community College Infrastructure	0	2,000,000	0	0
Department of Public Defense				
Iowa City Readiness Center	0	1,444,288	0	0
Waterloo Aviation Readiness Center Addition	0	1,236,000	0	0
Spencer Readiness Center	0	689,000	0	0
STARCOMM Project	0	600,000	0	0
Department of Public Safety				
Regional Fire Training Facilities	0	2,000,000	0	0
Board of Regents				
Construction Projects	0	10,000,000	0	0

Tobacco Settlement Trust Fund
Endowment for Iowa's Health Restricted Capital Fund (RC2)

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Final Action FY 2008
Dept. of Transportation				
Commercial Aviation Infrastructure	0	1,500,000	0	0
PublicTransit Infrastructure		2,200,000	0	0
Recreational Trails	0	2,000,000	0	0
General Aviation Airport Grants	0	750,000	0	0
Iowa Veterans Home				
Capital Projects	0	6,200,000	0	0
Total Appropriations	<u>\$ 0</u>	<u>\$ 103,779,001</u>	<u>\$ 1,400,000</u>	<u>\$ 1,400,000</u>
Ending Balance	<u>\$ 102,397,765</u>	<u>\$ 818,764</u>	<u>\$ 418,764</u>	<u>\$ 418,764</u>

Tobacco Settlement Trust Fund Endowment for Iowa's Health Account

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Final Action FY 2008
Resources				
Balance	\$ 38,301,245	\$ 109,724,840	\$ 85,039,985	\$ 85,039,985
Bond Proceeds	50,176,574	0	0	0
General Fund Transfers	29,562,000	17,773,000	0	0
Wagering Tax Allocation	70,000,000	70,000,000	0	0
22% of MSA Payment	14,445,847	11,590,764	16,499,082	16,499,082
Interest Earned	2,776,170	2,500,000	2,250,000	2,250,000
Deappropriations	-29,562,000	-17,773,000	0	0
Total	<u>\$ 175,699,836</u>	<u>\$ 193,815,605</u>	<u>\$ 103,789,067</u>	<u>\$ 103,789,067</u>
Appropriations and Transfers				
HITT Standing Appropriation	\$ 58,374,996	\$ 59,250,620	\$ 60,139,379	\$ 60,139,379
HITT Appropriation	7,600,000	10,925,000	9,100,000	9,100,000
Senior Living Trust Fund	0	25,000,000	0	0
DNR - Lake Restoration	0	8,600,000	0	0
Treasurer - Water Protection	0	5,000,000	5,000,000	5,000,000
Total	<u>\$ 65,974,996</u>	<u>\$ 108,775,620</u>	<u>\$ 74,239,379</u>	<u>\$ 74,239,379</u>
Ending Balance	<u>\$ 109,724,840</u>	<u>\$ 85,039,985</u>	<u>\$ 29,549,688</u>	<u>\$ 29,549,688</u>

MSA = Master Settlement Agreement

Healthy Iowans Tobacco Trust Fund

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Legislative Action FY 2008
Resources				
Balance Forward	\$ 681,002	\$ 1,063,021	\$ 807,317	\$ 807,317
Endowment for Iowa's Health Account	58,374,996	59,250,621	60,139,379	60,139,379
Endowment Transfer	7,600,000	10,925,000	9,100,000	9,100,000
Interest Earned	184,106	120,000	120,000	120,000
Miscellaneous	3,905	0	0	0
Total Available Resources	\$ 66,844,009	\$ 71,358,642	\$ 70,166,696	\$ 70,166,696
Appropriations				
Dept. of Public Health				
Tobacco Use Prevention/Control	\$ 5,011,565	\$ 5,928,465	\$ 5,928,465	\$ 5,928,465
Substance Abuse Prevention	200,000	0	0	0
Substance Abuse	11,800,000	13,800,000	13,800,000	13,800,000
Sub. Abuse Prevention - Boys and Girls Clubs	200,000	0	0	0
Substance Abuse Prevention - Children	400,000	1,050,000	1,050,000	1,050,000
Healthy Iowans 2010	2,509,960	2,509,960	2,509,960	2,509,960
Smoking Cessation Products	75,000	75,000	75,000	0
Defibrillator Grant Program	250,000	350,000	350,000	40,000
Capitol Complex Defibrillator	100,000	0	0	0
Phenylketonuria (PKU) Assistance	60,000	100,000	100,000	100,000
AIDS Drug Assistance Program	275,000	275,000	275,000	275,000
Healthy Children and Families	0	0	0	0
Health Promotion and Chronic Disease Mgmt	0	0	0	0
Health Protection and Regulation	0	0	0	0
Birth Defects Institute	26,000	26,000	26,000	26,000
Epilepsy Education	0	0	0	100,000
Dept. of Human Services				
Medicaid Supplement (Medical Assistance)	35,013,803	35,013,803	35,327,368	35,327,368
CHIP Expansion to 200% of Fed. Poverty Level	200,000	200,000	200,000	0
Child and Family Services	4,257,623	4,257,623	3,761,677	3,761,677
Purchase of Service Provider	146,750	146,750	146,750	146,750
General Administration	274,000	274,000	274,000	274,000
Other Provider Services	0	0	182,381	182,381
Dept. of Corrections				
CBC District I	100,000	228,216	228,216	228,216
CBC District II	396,217	406,217	406,217	406,217
CBC District III	200,359	200,359	200,359	200,359
CBC District IV	291,731	291,731	291,731	291,731
CBC District V	355,693	355,693	355,693	355,693
CBC District VI	100,000	164,741	164,741	494,741
CBC District VII	100,000	232,232	232,232	232,232
CBC District VIII	100,000	300,000	300,000	300,000
Fort Madison Special Needs Unit	1,187,285	1,497,285	1,497,285	1,497,285
Mitchellville Value-Based Program	60,000	60,000	0	0
Newton Value Based Program	310,000	310,000	0	0

Healthy Iowans Tobacco Trust Fund

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008	Legislative Action FY 2008
Dept. of Education				
Before and After School Program Grants	0	150,000	150,000	305,000
Iowa Empowerment Fund	2,153,250	2,153,250	2,153,250	2,153,250
Dept. for the Blind				
Newsline for the Blind	130,000	130,000	0	0
Dept. of Economic Development				
Iowa Promise & Mentoring Partnership	0	125,000	125,000	125,000
Dept. of Management				
Appeal Board Claims - Standing	7,375	0	0	0
Total Appropriations	\$ 66,291,611	\$ 70,611,325	\$ 70,111,325	\$ 70,111,325
Reversions	-510,623	-60,000	0	0
Ending Balance	\$ 1,063,021	\$ 807,317	\$ 55,371	\$ 55,371

SENIOR LIVING TRUST FUND
Legislative Services Agency, Fiscal Services Division

	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Gov's Rec. FY 2008	Legis. Action FY 2008
Revenues									
Beginning Balance	\$ 0	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 285,736,450	\$ 152,571,703	\$ 57,679,053	\$ 64,438,768	\$ 64,438,768
Intergovernmental Transfer	95,621,331	129,880,808	120,587,491	52,876,607	5,453,818	0	0	0	0
Intergovernmental Transfer (Hospital Trust Fund)	0	13,203,977	0	0	0	0	0	0	0
Medicaid Transfer	0	5,964,781	28,039,039	0	6,881,932	10,625,889	0	0	0
General Fund Transfer	0	0	0	0	0	0	49,900,000	53,500,000	53,500,000
Economic Emergency Fund Transfer	0	0	0	0	0	0	6,000,000	44,900,000	11,100,000
Endowment - Taxable Bonds	0	0	0	0	0	0	25,000,000	0	0
Pending Fund Transfer	0	0	169,484,518	0	0	0	0	0	0
Interest	3,807,946	4,408,806	6,358,599	7,297,465	6,111,150	4,975,527	4,677,043	4,894,770	3,878,776
Total Revenues	\$ 99,429,277	\$ 214,350,321	\$ 451,516,278	\$ 427,005,444	\$ 304,183,350	\$ 168,173,119	\$ 143,256,096	\$ 167,733,538	\$ 132,917,544
Expenditures									
IFA - Rent Subsidy Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647,314	\$ 700,000	\$ 700,000	\$ 700,000
DHS Grants and Services									
NF Conversion Grants/LTC HCBS Funds	\$ 454,258	\$ 7,939,565	\$ 1,791,701	580,780	\$ 9,822,856	\$ 1,081,401	\$ 0	\$ 0	\$ 0
NF Conversion Grant Carry Forward	0	0	0	0	0	0	4,002,533	0	0
Rent Subsidy Program	0	75,552	283,817	529,153	686,787	0	0	0	0
Medicaid HCBS Elderly Waiver	0	710,000	710,000	710,000	710,000	710,000	0	0	0
NF Case Mix Methodology	33,650,000	24,750,000	29,950,000	29,950,000	29,950,000	29,950,000	0	0	0
Medicaid Supplement	0	48,500,000	45,465,000	101,600,000	101,600,000	69,000,490	65,000,000	65,000,000	65,000,000
DHS Administration & Contracts	341,792	7,050	0	0	0	109,064	0	0	0
DHS Total	\$ 34,446,050	\$ 81,982,167	\$ 78,200,518	\$ 133,369,933	\$ 142,769,643	\$ 100,850,955	\$ 69,002,533	\$ 65,000,000	\$ 65,000,000
Medicaid Subtotal	\$ 33,650,000	\$ 73,960,000	\$ 76,125,000	\$ 132,260,000	\$ 134,260,000	\$ 99,769,554	\$ 65,000,000	\$ 65,000,000	\$ 65,000,000
DEA Service Delivery									
Senior Living Program	\$ 3,798,109	\$ 4,897,625	\$ 5,987,285	\$ 6,965,460	\$ 7,638,917	\$ 7,639,054	\$ 7,606,946	\$ 7,606,946	\$ 7,666,946
Administration & Contracts	293,169	423,898	497,103	523,657	523,657	598,269	717,098	717,098	717,098
DEA Total	\$ 4,091,278	\$ 5,321,523	\$ 6,484,388	\$ 7,489,117	\$ 8,162,574	\$ 8,237,323	\$ 8,324,044	\$ 8,324,044	\$ 8,384,044
DIA - Asst'd. Living & Adult Day Care Oversight	\$ 0	\$ 0	\$ 0	\$ 409,944	\$ 679,430	\$ 758,474	\$ 790,751	\$ 790,751	\$ 1,139,802
Total Expenditures	\$ 38,537,328	\$ 87,303,690	\$ 84,684,906	\$ 141,268,994	\$ 151,611,647	\$ 110,494,066	\$ 78,817,328	\$ 74,814,795	\$ 75,223,846
Ending Trust Fund Value	\$ 60,891,949	\$ 127,046,631	\$ 366,831,372	\$ 285,736,450	\$ 152,571,703	\$ 57,679,053	\$ 64,438,768	\$ 92,918,743	\$ 57,693,698

KEY: NF = Nursing Facility LTC = Long-Term Care DEA = Dept. of Elder Affairs
 IFA = Iowa Finance Authority DIA = Dept. of Inspections and Appeals HCBS = Home and Community-Based Services

Medical Assistance - All State Funds

	FY 2007 After Supplemental	Governor FY 2008	HF 909 FY 2008
General Fund	\$ 664,311,610	\$ 713,121,893	\$ 616,771,820
Health Care Trust Fund	-	-	99,518,096
Healthy Iowans Tobacco Trust	35,327,368	35,327,368	35,327,368
Senior Living Trust Fund	65,000,000	65,000,000	65,000,000
Property Tax Relief (codified)	6,600,000	6,600,000	6,600,000
Total State Appropriation	\$ 771,238,978	\$ 820,049,261	\$ 823,217,284
General Fund Changes:			
FY 2007 Original Appropriation		\$ 652,311,610	\$ 652,311,610
FY 2007 Supplemental Base Revision		38,000,000	-
Increased Service Costs		61,238,231	18,757,874
IME Savings		-5,962,517	-5,962,517
Postage Savings		-488,750	-488,750
Increase Income Disregard for Parents		9,337,435	-
Increase Enrollment in MIYA		1,360,301	-
Reduce HCBS Waiting Lists (Only CMH)		1,000,000	230,618
RSP Changes		10,567,556	10,567,556
CMH Waiver - Transfer from CW		1,246,476	1,246,476
Reflect Appropriate Federal Match Rate		-6,119,056	-6,119,056
Habilitation Services		301,000	-
Revision Based on Enrollment Projections		-52,931,991	-52,931,991
Expand Enrollment of Medicaid-eligible children		4,361,598	-
PMIC Coverage after 30 days		-	260,000
Appropriate Safety Net Provider to Public Health		-1,100,000	-1,100,000
		\$ 713,121,893	\$ 616,771,820
Health Care Trust Fund Changes:			
Increased Service Costs and Enrollment			\$ 72,480,357
FY 2007 Supplemental Base Revision			8,000,000
Increase Income Disregard for Parents			9,337,435
Reduce HCBS Waiting Lists (Only CMH)			1,995,405
Increase Enrollment in MIYA			860,301
Habilitation Services			1,001,000
Expand Enrollment of Medicaid-eligible children			4,361,598
Money Follows the Person			1,100,000
Iowa Health Collaborative			250,000
Medical Income Trust			132,000
			\$ 99,518,096

Summary Data General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)
Administration and Regulation	\$ 86,021,492	\$ 26,655,000	\$ 112,676,492	\$ 93,911,443	\$ 92,431,434	\$ -20,245,058	-18.0%
Ag. and Natural Resources	39,614,264	150,000	39,764,264	40,076,167	41,569,167	1,804,903	4.5%
Economic Development	36,880,308	4,575,000	41,455,308	38,823,337	39,651,337	-1,803,971	-4.4%
Education	1,001,732,486	4,190,000	1,005,922,486	1,140,599,000	1,140,754,204	134,831,718	13.4%
Health and Human Services	1,162,002,089	27,134,265	1,189,136,354	1,264,641,865	1,152,251,865	-36,884,489	-3.1%
Justice System	588,144,994	6,337,038	594,482,032	629,774,560	644,063,292	49,581,260	8.3%
Trans., Infra., and Capitals	0	1,000,000	1,000,000	1,000,000	0	-1,000,000	-100.0%
Unassigned Standing	<u>2,387,116,778</u>	<u>1,000,000</u>	<u>2,388,116,778</u>	<u>2,545,596,827</u>	<u>2,745,594,113</u>	<u>357,477,335</u>	<u>15.0%</u>
Grand Total	<u>\$ 5,301,512,411</u>	<u>\$ 71,041,303</u>	<u>\$ 5,372,553,714</u>	<u>\$ 5,754,423,199</u>	<u>\$ 5,856,315,412</u>	<u>\$ 483,761,698</u>	<u>9.0%</u>

Summary Data General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)
Totals by Bill							
HF 829 - Targeted Industries Development Fund Bill	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ -200,000	-100.0%
HF 874 - Administration and Regulation Appropriations Bill	85,921,492	0	85,921,492	93,911,443	94,261,434	8,339,942	9.7%
HF 890 - Targeted Small Business Appropriations Bill	0	4,000,000	4,000,000	0	0	-4,000,000	-100.0%
HF 896 - Disaster Aid Grant Fund	0	0	0	0	617,000	617,000	
HF 909 - Health and Human Services Appropriations Bill	1,162,002,089	23,082,000	1,185,084,089	1,264,641,865	1,152,001,865	-33,082,224	-2.8%
HF 911 - Infrastructure Appropriations Bill	0	0	0	0	-2,000,000	-2,000,000	
HF 923 - Department of Revenue Tech. Adm. and Policy Bill	0	0	0	0	37,500	37,500	
HF 927 - Iowa Power Fund Appropriation	0	24,670,000	24,670,000	0	0	-24,670,000	-100.0%
SF 95 - Veterans FY 2007 Supplemental Bill	0	4,000,000	4,000,000	0	0	-4,000,000	-100.0%
SF 128 - Cigarette/Tobacco Tax Appropriation Bill	0	0	0	0	127,600,000	127,600,000	
SF 277 - Student Achievement/Teacher Quality Bill	104,343,894	0	104,343,894	174,343,894	173,943,894	69,600,000	66.7%
SF 305 - Disaster Grants Supplemental Bill	0	1,000,000	1,000,000	0	0	-1,000,000	-100.0%
SF 403 - Supplemental Appropriations Bill	0	13,479,303	13,479,303	0	0	-13,479,303	-100.0%
SF 447 - School District Reorganization and Sharing Incentives	0	0	0	400,000	400,000	400,000	
SF 551 - Ag and Natural Resources Appropriations Bill	39,614,264	0	39,614,264	40,076,167	41,559,167	1,944,903	4.9%
SF 562 - Economic Development Appropriations Bill	36,880,308	0	36,880,308	38,823,337	40,051,337	3,171,029	8.6%
SF 563 - Judicial Branch Appropriations Bill	125,277,074	0	125,277,074	133,746,358	127,425,037	2,147,963	1.7%
SF 575 - Justice System Appropriations Bill	462,042,920	0	462,042,920	496,028,202	498,978,255	36,935,335	8.0%
SF 580 - Tax Amnesty Bill	0	710,000	710,000	0	150,000	-560,000	-78.9%
SF 588 - Education Appropriations Bill	892,388,592	0	892,388,592	960,855,106	958,415,310	66,026,718	7.4%
SF 601 - Standing Appropriations Bill	149,785,863	-100,000	149,685,863	197,377,962	260,677,112	110,991,249	74.1%
Other Standing Appropriations (not included in Session Law)	2,243,255,915	0	2,243,255,915	2,354,218,865	2,382,197,501	138,941,586	6.2%
Grand Total	\$ 5,301,512,411	\$ 71,041,303	\$ 5,372,553,714	\$ 5,754,423,199	\$ 5,856,315,412	\$ 483,761,698	9.0%

Administration and Regulation

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
Administrative Services								
Administrative Services, Dept.	\$ 6,096,632	\$ 0	\$ 6,096,632	\$ 6,296,632	\$ 6,296,623	\$ 199,991	3.3%	HF874
Utilities	3,080,865	1,000,000	4,080,865	3,953,105	3,822,105	-258,760	-6.3%	HF874/SF403
DAS Distribution Account	0	0	0	2,000,000	2,000,000	2,000,000		HF874
Financial Administration	200,000	0	200,000	0	0	-200,000	-100.0%	HF874
Shuttle Service	0	0	0	0	120,000	120,000		SF601
DAS Distribution Reduction	0	0	0	0	-2,000,000	-2,000,000		HF911
Total Administrative Services, Dept. of	\$ 9,377,497	\$ 1,000,000	\$ 10,377,497	\$ 12,249,737	\$ 10,238,728	\$ -138,769	-1.3%	
<u>Auditor of State</u>								
Auditor Of State								
Auditor of State - General Office	\$ 1,211,873	\$ 0	\$ 1,211,873	\$ 1,211,873	\$ 1,211,873	\$ 0	0.0%	HF874
Total Auditor of State	\$ 1,211,873	\$ 0	\$ 1,211,873	\$ 1,211,873	\$ 1,211,873	\$ 0	0.0%	
<u>Ethics and Campaign Disclosure</u>								
Campaign Finance Disclosure Commission								
Ethics & Campaign Discl. Board	\$ 512,669	\$ 0	\$ 512,669	\$ 517,669	\$ 517,669	\$ 5,000	1.0%	HF874
Total Ethics and Campaign Disclosure	\$ 512,669	\$ 0	\$ 512,669	\$ 517,669	\$ 517,669	\$ 5,000	1.0%	
<u>Commerce, Department of</u>								
Alcoholic Beverages								
Alcoholic Beverages Operations	\$ 2,057,289	\$ 0	\$ 2,057,289	\$ 2,057,289	\$ 2,057,289	\$ 0	0.0%	HF874
Banking Division								
Banking Division	\$ 7,594,741	\$ 0	\$ 7,594,741	\$ 7,632,241	\$ 7,632,241	\$ 37,500	0.5%	HF874
Professional Licensing and Regulation								
Professional Licensing Division	\$ 898,343	\$ 0	\$ 898,343	\$ 898,343	\$ 898,343	\$ 0	0.0%	HF874
Credit Union Division								
Credit Union Division	\$ 1,517,726	\$ 0	\$ 1,517,726	\$ 1,557,726	\$ 1,557,726	\$ 40,000	2.6%	HF874
Insurance Division								
Insurance Division	\$ 4,655,809	\$ 0	\$ 4,655,809	\$ 4,655,809	\$ 4,655,809	\$ 0	0.0%	HF874

Administration and Regulation

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Utilities Division								
Utilities Division	\$ 7,266,919	\$ 0	\$ 7,266,919	\$ 7,266,919	\$ 7,266,919	\$ 0	0.0%	HF874
Total Commerce, Department of	\$ 23,990,827	\$ 0	\$ 23,990,827	\$ 24,068,327	\$ 24,068,327	\$ 77,500	0.3%	
<u>Governor</u>								
Governor's Office								
Governor/Lt. Governor's Office	\$ 1,945,326	\$ 0	\$ 1,945,326	\$ 2,168,269	\$ 2,168,269	\$ 222,943	11.5%	HF874
Terrace Hill Quarters	401,310	105,000	506,310	401,310	466,310	-40,000	-7.9%	SF403/HF874
Administrative Rules Coordinator	154,755	0	154,755	154,755	154,755	0	0.0%	HF874
National Governor's Association	80,600	0	80,600	80,600	80,600	0	0.0%	HF874
State-Federal Relations	123,927	0	123,927	123,927	123,927	0	0.0%	HF874
Office of Energy Independence	0	250,000	250,000	0	0	-250,000	-100.0%	SF403
Office of Energy Independence	0	-250,000	-250,000	0	0	250,000	-100.0%	SF601
Total Governor's Office	\$ 2,705,918	\$ 105,000	\$ 2,810,918	\$ 2,928,861	\$ 2,993,861	\$ 182,943	6.5%	
Governor Elect Expenses								
Governor Elect Expenses	\$ 100,000	\$ 70,000	\$ 170,000	\$ 0	\$ 0	\$ -170,000	-100.0%	SF403
Total Governor	\$ 2,805,918	\$ 175,000	\$ 2,980,918	\$ 2,928,861	\$ 2,993,861	\$ 12,943	0.4%	
<u>Governor's Office of Drug Control Policy</u>								
Office of Drug Control Policy								
Drug Policy Coordinator	\$ 309,048	\$ 0	\$ 309,048	\$ 338,099	\$ 338,099	\$ 29,051	9.4%	HF874
Drug Task Forces	0	0	0	1,800,000	1,400,000	1,400,000		HF874
Total Governor's Office of Drug Control Policy	\$ 309,048	\$ 0	\$ 309,048	\$ 2,138,099	\$ 1,738,099	\$ 1,429,051	462.4%	

Administration and Regulation

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Human Rights, Department of								
Human Rights, Department of								
Human Rights Administration	\$ 326,425	\$ 0	\$ 326,425	\$ 326,425	\$ 341,425	\$ 15,000	4.6%	HF874
Deaf Services	390,315	0	390,315	390,315	390,315	0	0.0%	HF874
Asian and Pacific Islanders	86,000	0	86,000	86,000	126,000	40,000	46.5%	HF874
Persons with Disabilities	194,212	0	194,212	194,212	194,212	0	0.0%	HF874
Latino Affairs	179,433	0	179,433	179,433	179,433	0	0.0%	HF874
Status of Women	343,555	0	343,555	343,555	343,555	0	0.0%	HF874
Status of African Americans	134,725	0	134,725	154,725	354,725	220,000	163.3%	HF874
Criminal & Juvenile Justice	1,098,026	0	1,098,026	1,587,333	1,587,333	489,307	44.6%	HF874
Total Human Rights, Department of	\$ 2,752,691	\$ 0	\$ 2,752,691	\$ 3,261,998	\$ 3,516,998	\$ 764,307	27.8%	
Inspections & Appeals, Department of								
Inspections and Appeals, Department of								
Administration Division	\$ 1,711,675	\$ 0	\$ 1,711,675	\$ 2,074,767	\$ 2,074,767	\$ 363,092	21.2%	HF874
Administrative Hearings Div.	680,533	0	680,533	680,533	680,533	0	0.0%	HF874
Investigations Division	1,526,415	0	1,526,415	1,526,415	1,526,415	0	0.0%	HF874
Health Facilities Division	2,412,647	0	2,412,647	2,412,647	2,412,647	0	0.0%	HF874
Employment Appeal Board	56,294	0	56,294	56,294	56,294	0	0.0%	HF874
Child Advocacy Board	2,218,308	0	2,218,308	2,368,308	2,629,308	411,000	18.5%	HF874
Total Inspections and Appeals, Department of	\$ 8,605,872	\$ 0	\$ 8,605,872	\$ 9,118,964	\$ 9,379,964	\$ 774,092	9.0%	
Racing Commission								
Pari-Mutuel Regulation	\$ 2,671,410	\$ 0	\$ 2,671,410	\$ 2,671,410	\$ 2,671,410	\$ 0	0.0%	HF874
Riverboat Regulation	3,199,440	0	3,199,440	3,199,440	3,199,440	0	0.0%	HF874
Total Racing Commission	\$ 5,870,850	\$ 0	\$ 5,870,850	\$ 5,870,850	\$ 5,870,850	\$ 0	0.0%	
Total Inspections & Appeals, Department of	\$ 14,476,722	\$ 0	\$ 14,476,722	\$ 14,989,814	\$ 15,250,814	\$ 774,092	5.3%	

Administration and Regulation

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Management, Department of								
Management, Department of								
Management Departmental Oper.	\$ 2,313,941	\$ 0	\$ 2,313,941	\$ 3,031,168	\$ 3,031,168	\$ 717,227	31.0%	HF874
Enterprise Resource Planning	119,435	0	119,435	0	0	-119,435	-100.0%	HF874
Salary Model Administrator	131,792	0	131,792	0	0	-131,792	-100.0%	HF874
Local Government Innovation Fund	300,000	0	300,000	300,000	300,000	0	0.0%	HF874
Performance Audits	108,000	0	108,000	0	0	-108,000	-100.0%	HF874
DOM - LEAN/Process Improvement	108,000	0	108,000	0	0	-108,000	-100.0%	HF874
Total Management, Department of	\$ 3,081,168	\$ 0	\$ 3,081,168	\$ 3,331,168	\$ 3,331,168	\$ 250,000	8.1%	
Revenue, Dept. of								
Revenue, Department of								
Revenue, Department of	\$ 23,650,828	\$ 100,000	\$ 23,750,828	\$ 25,301,646	\$ 25,301,646	\$ 1,550,818	6.5%	HF874/SF403
Auditing and Enforcement	0	0	0	0	150,000	150,000		SF580
Tax Amnesty Administration	0	710,000	710,000	0	0	-710,000	-100.0%	SF580
Total Revenue, Dept. of	\$ 23,650,828	\$ 810,000	\$ 24,460,828	\$ 25,301,646	\$ 25,451,646	\$ 990,818	4.1%	
Secretary of State								
Secretary of State								
Admin/Elections/Voter Reg	\$ 734,580	\$ 0	\$ 734,580	\$ 1,131,015	\$ 1,431,015	\$ 696,435	94.8%	HF874
Secretary of State-Business Services	2,155,151	0	2,155,151	1,818,716	1,818,716	-336,435	-15.6%	HF874
Admin/Elections/Voter Reg	0	0	0	0	-100,000	-100,000		SF601
Total Secretary of State	\$ 2,889,731	\$ 0	\$ 2,889,731	\$ 2,949,731	\$ 3,149,731	\$ 260,000	9.0%	
Office of Energy Independence								
Office of Energy Independence								
Iowa Power Fund	\$ 0	\$ 24,670,000	\$ 24,670,000	\$ 0	\$ 0	\$ -24,670,000	-100.0%	HF927
Total Office of Energy Independence	\$ 0	\$ 24,670,000	\$ 24,670,000	\$ 0	\$ 0	\$ -24,670,000	-100.0%	
Treasurer of State								
Treasurer of State								
Treasurer - General Office	\$ 962,520	\$ 0	\$ 962,520	\$ 962,520	\$ 962,520	\$ 0	0.0%	HF874
Total Treasurer of State	\$ 962,520	\$ 0	\$ 962,520	\$ 962,520	\$ 962,520	\$ 0	0.0%	
Total Administration and Regulation	\$ 86,021,492	\$ 26,655,000	\$ 112,676,492	\$ 93,911,443	\$ 92,431,434	\$ -20,245,058	-18.0%	

Ag. and Natural Resources

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
<u>Agriculture and Land Stewardship</u>								
Agriculture and Land Stewardship								
GF-Administrative Division	\$ 18,456,595	\$ 0	\$ 18,456,595	\$ 18,843,498	\$ 18,384,862	\$ -71,733	-0.4%	SF551
Chronic Wasting Disease	100,000	0	100,000	100,000	100,000	0	0.0%	SF551
Regulatory Dairy Products	693,166	0	693,166	693,166	951,666	258,500	37.3%	SF551
Avian Influenza	50,000	0	50,000	50,000	50,000	0	0.0%	SF551
Apiary Program	40,000	0	40,000	40,000	40,000	0	0.0%	SF551
Gypsy Moth Program	0	0	0	0	50,000	50,000		SF551
Emerald Ash Borer Awareness	0	0	0	0	50,000	50,000		SF551
Soil Commissioners Expense	250,000	0	250,000	250,000	250,000	0	0.0%	SF551
Sr. Farmers Market Program	77,000	0	77,000	77,000	77,000	0	0.0%	SF551
Emergency Vets Rapid Response Services	0	0	0	0	130,000	130,000		SF551
Organic Agricultural Products	0	0	0	0	54,671	54,671		SF551
Grape & Wine Development Fund	0	0	0	0	283,000	283,000		SF551
Missouri River Authority	9,535	0	9,535	9,535	0	-9,535	-100.0%	SF551
Junior Angus Cattle Show	0	0	0	0	10,000	10,000		SF601
Total Agriculture and Land Stewardship	\$ 19,676,296	\$ 0	\$ 19,676,296	\$ 20,063,199	\$ 20,431,199	\$ 754,903	3.8%	
<u>Natural Resources, Department of</u>								
Natural Resources								
GF-Natural Resources Operations	\$ 18,937,968	\$ 0	\$ 18,937,968	\$ 19,012,968	\$ 19,137,968	\$ 200,000	1.1%	SF551
Plasma Arc Technology	0	150,000	150,000	0	0	-150,000	-100.0%	SF601
Total Natural Resources, Department of	\$ 18,937,968	\$ 150,000	\$ 19,087,968	\$ 19,012,968	\$ 19,137,968	\$ 50,000	0.3%	
<u>Regents, Board of</u>								
Regents, Board of								
ISU Veterinary Diagnostic Laboratory	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	100.0%	SF551
Total Regents, Board of	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	100.0%	
Total Ag. and Natural Resources	\$ 39,614,264	\$ 150,000	\$ 39,764,264	\$ 40,076,167	\$ 41,569,167	\$ 1,804,903	4.5%	

Economic Development General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
<u>Cultural Affairs, Department of</u>								
<u>Cultural Affairs, Department of</u>								
Administration Division	\$ 245,101	\$ 0	\$ 245,101	\$ 245,101	\$ 245,101	\$ 0	0.0%	SF562
Community Cultural Grants	299,240	0	299,240	299,240	299,240	0	0.0%	SF562
Historical Division	3,392,865	0	3,392,865	3,392,865	3,542,865	150,000	4.4%	SF562
Historic Sites	554,166	0	554,166	554,166	554,166	0	0.0%	SF562
Arts Division	1,207,611	0	1,207,611	1,207,611	1,207,611	0	0.0%	SF562
Great Places	305,794	0	305,794	305,794	305,794	0	0.0%	SF562
Archiving Former Governor's Papers	77,348	0	77,348	77,348	77,348	0	0.0%	SF562
Records Center Rent - GF	0	0	0	185,768	185,768	185,768		SF562
Arts Ed. and Enrichment Prog.	5,000	0	5,000	0	0	-5,000	-100.0%	SF562
African-American Hist. Museum	85,000	75,000	160,000	0	0	-160,000	-100.0%	SF562/SF403
Hist. Resource Dev. Emerg. Grants	250,000	0	250,000	0	0	-250,000	-100.0%	SF562
Iowa Caucus Project	0	500,000	500,000	0	0	-500,000	-100.0%	SF403
Total Cultural Affairs, Department of	\$ 6,422,125	\$ 575,000	\$ 6,997,125	\$ 6,267,893	\$ 6,417,893	\$ -579,232	-8.3%	
<u>Economic Development, Dept. of</u>								
<u>Economic Development, Department of</u>								
Economic Dev. Administration	\$ 2,044,530	\$ 0	\$ 2,044,530	\$ 2,044,529	\$ 2,044,529	\$ -1	0.0%	SF562
Business Development	6,300,160	0	6,300,160	6,300,160	6,451,146	150,986	2.4%	SF562
Community Development Division	5,798,640	0	5,798,640	6,798,640	6,422,654	624,014	10.8%	SF562
World Food Prize	400,000	0	400,000	400,000	650,000	250,000	62.5%	SF562/SF601
Endow Iowa Grants	50,000	0	50,000	50,000	50,000	0	0.0%	SF562
TSB Advocate Service Providers	0	900,000	900,000	0	0	-900,000	-100.0%	HF890
TSB Fin Assistance Program	0	2,500,000	2,500,000	0	0	-2,500,000	-100.0%	HF890
TSB marketing and Compliance	0	225,000	225,000	0	0	-225,000	-100.0%	HF890
TSB Awareness	0	225,000	225,000	0	0	-225,000	-100.0%	HF890
Main Street Program	0	0	0	0	-100,000	-100,000		SF601
UNI - Economic Dev. Reduction	0	0	0	0	-100,000	-100,000		SF601
World Food Prize-Reduction	0	0	0	0	-200,000	-200,000		SF601
Total Economic Development, Dept. of	\$ 14,593,330	\$ 3,850,000	\$ 18,443,330	\$ 15,593,329	\$ 15,218,329	\$ -3,225,001	-17.5%	

Economic Development General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
<u>Iowa Finance Authority</u>								
Iowa Finance Authority								
Entrepreneurs w/Disability	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.0%	SF562
Total Iowa Finance Authority	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.0%	
<u>Regents, Board of</u>								
Regents, Board of								
ISU - Economic Development	\$ 2,463,557	\$ 0	\$ 2,463,557	\$ 2,463,557	\$ 2,713,557	\$ 250,000	10.1%	SF562
SUI - Economic Development	247,005	0	247,005	247,005	247,005	0	0.0%	SF562
UNI - Economic Development	361,291	0	361,291	361,291	661,291	300,000	83.0%	SF562
Total Regents, Board of	\$ 3,071,853	\$ 0	\$ 3,071,853	\$ 3,071,853	\$ 3,621,853	\$ 550,000	17.9%	
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
IWD General Fund - Operations	\$ 5,568,762	\$ 0	\$ 5,568,762	\$ 5,568,762	\$ 6,096,762	\$ 528,000	9.5%	SF562
Workforce Development Field Offices	5,951,014	0	5,951,014	6,951,014	6,926,014	975,000	16.4%	SF562
Total Iowa Workforce Development	\$ 11,519,776	\$ 0	\$ 11,519,776	\$ 12,519,776	\$ 13,022,776	\$ 1,503,000	13.0%	
<u>Public Employment Relations Board</u>								
Public Employment Relations Board								
PER Board - General Office	\$ 1,073,224	\$ 0	\$ 1,073,224	\$ 1,170,486	\$ 1,170,486	\$ 97,262	9.1%	SF562
Total Public Employment Relations Board	\$ 1,073,224	\$ 0	\$ 1,073,224	\$ 1,170,486	\$ 1,170,486	\$ 97,262	9.1%	
<u>Inspections & Appeals, Department of</u>								
Inspections and Appeals, Department of								
TSB Certification	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ -150,000	-100.0%	HF890
Total Inspections & Appeals, Department of	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ -150,000	-100.0%	
Total Economic Development	\$ 36,880,308	\$ 4,575,000	\$ 41,455,308	\$ 38,823,337	\$ 39,651,337	\$ -1,803,971	-4.4%	

Education General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Blind, Iowa Commission for the								
Blind, Department of								
Department for the Blind	\$ 2,004,747	\$ 0	\$ 2,004,747	\$ 2,404,747	\$ 2,404,747	\$ 400,000	20.0%	SF588
Total Blind, Iowa Commission for the	\$ 2,004,747	\$ 0	\$ 2,004,747	\$ 2,404,747	\$ 2,404,747	\$ 400,000	20.0%	
College Aid Commission								
College Student Aid Commission								
College Aid Commission	\$ 376,053	\$ 0	\$ 376,053	\$ 376,053	\$ 376,053	\$ 0	0.0%	SF588
Iowa Grants	1,029,784	0	1,029,784	1,070,976	1,070,976	41,192	4.0%	SF588
DSM University-Osteopathic Loans	100,000	0	100,000	100,000	100,000	0	0.0%	SF588
DSM University-Physician Recruit.	346,451	0	346,451	346,451	346,451	0	0.0%	SF588
National Guard Benefits Program	3,725,000	0	3,725,000	3,800,000	3,800,000	75,000	2.0%	SF588
Teacher Shortage Forgivable Loan	285,000	0	285,000	296,400	485,400	200,400	70.3%	SF588
All Iowa Opportunity Scholarships	0	0	0	5,000,000	1,000,000	1,000,000		SF588
Vocational Technical Tuition Grant	2,533,115	0	2,533,115	2,783,115	2,783,115	250,000	9.9%	SF588
College Work Study	140,000	0	140,000	145,600	295,600	155,600	111.1%	SF588
Tuition Grant Program-Standing	46,506,218	0	46,506,218	48,373,718	48,373,718	1,867,500	4.0%	SF588
Tuition Grant - For-Profit	5,167,358	0	5,167,358	5,374,858	5,374,858	207,500	4.0%	SF588
All Iowa Opportunity Scholarships	0	0	0	0	500,000	500,000		SF601
Total College Aid Commission	\$ 60,208,979	\$ 0	\$ 60,208,979	\$ 67,667,171	\$ 64,506,171	\$ 4,297,192	7.1%	
Education, Department of								
Education, Department of								
Administration	\$ 5,919,382	\$ 0	\$ 5,919,382	\$ 6,319,382	\$ 7,919,382	\$ 2,000,000	33.8%	SF588
Vocational Education Administration	553,758	0	553,758	553,758	553,758	0	0.0%	SF588
State Library	1,466,761	0	1,466,761	1,666,761	1,801,761	335,000	22.8%	SF588
State Library - Enrich Iowa	1,698,432	0	1,698,432	1,698,432	1,823,432	125,000	7.4%	SF588
State Library - Library Service Areas	1,376,558	0	1,376,558	1,376,558	1,586,000	209,442	15.2%	SF588
Vocational Education Secondary	2,936,904	0	2,936,904	2,936,904	2,936,904	0	0.0%	SF588
School Food Service	2,509,683	0	2,509,683	2,509,683	2,509,683	0	0.0%	SF588
Early Child - Comm. Empowerment	23,781,594	0	23,781,594	23,781,594	23,781,594	0	0.0%	SF588
Early Child - Spec. Ed. Services Birth to 3	0	0	0	1,721,400	1,721,400	1,721,400		SF588
Early Child - Early Head Start Pilots	0	0	0	0	400,000	400,000		SF588
Early Child - Voluntary Preschool	0	0	0	20,000,000	15,000,000	15,000,000		SF588
Nonpublic Textbook Services	638,620	0	638,620	638,620	664,165	25,545	4.0%	SF588
Jobs For America's Grads	600,000	0	600,000	600,000	600,000	0	0.0%	SF588
Vocational Agric. Youth Org	50,000	0	50,000	50,000	50,000	0	0.0%	SF588

Education General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Statewide Education Data Warehouse	0	0	0	400,000	400,000	400,000		SF588
Belin-Blank Center - AP	0	0	0	0	400,000	400,000		SF588
Student Advancement Strategies	0	0	0	0	2,500,000	2,500,000		SF588
Before and After School Programs	0	0	0	0	400,000	400,000		SF588
Administrator Mentoring	250,000	0	250,000	250,000	250,000	0	0.0%	SF588
Community College General Aid	159,579,244	0	159,579,244	171,962,414	171,962,414	12,383,170	7.8%	SF588
Early Child - Early Care, Health & Ed.	10,000,000	0	10,000,000	10,000,000	10,000,000	0	0.0%	SF588
Early Child - Family Support & Parent Ed.	5,000,000	0	5,000,000	5,000,000	5,000,000	0	0.0%	2006 Session
Student Achievement/Teacher Quality	104,343,894	0	104,343,894	174,343,894	173,943,894	69,600,000	66.7%	SF277
District Sharing & Efficiencies	0	0	0	400,000	400,000	400,000		SF447
Iowa Senior Year Plus	0	0	0	300,000	0	0		SF588
Model Core Curriculum	270,000	0	270,000	0	0	-270,000	-100.0%	SF588
Parent Liaison Pilot Project	44,000	0	44,000	0	0	-44,000	-100.0%	SF588
Reading Instruction Pilot Project Grant	250,000	0	250,000	0	0	-250,000	-100.0%	SF588
Statewide Graduation Requirements	130,000	0	130,000	0	0	-130,000	-100.0%	SF588
Skills Iowa Tech. Grant	0	3,000,000	3,000,000	0	0	-3,000,000	-100.0%	SF403
Assistive Technology Loans	0	500,000	500,000	0	0	-500,000	-100.0%	SF403
IA Western Deaf Interpreters	0	0	0	0	200,000	200,000		SF601
Community Colleges Salaries	0	0	0	0	2,000,000	2,000,000		SF601
Before and After School Prog.	0	0	0	0	295,000	295,000		SF601
Math Science Education Grant	0	200,000	200,000	0	0	-200,000	-100.0%	HF829
Total Education, Department of	\$ 321,398,830	\$ 3,700,000	\$ 325,098,830	\$ 426,509,400	\$ 429,099,387	\$ 104,000,557	32.0%	
Iowa Public Television								
IPTV - Iowa Public Television	\$ 8,174,649	\$ 0	\$ 8,174,649	\$ 8,448,649	\$ 8,448,649	\$ 274,000	3.4%	SF588
IPTV - Regional Tele Councils	1,240,478	0	1,240,478	1,340,525	1,364,525	124,047	10.0%	SF588
Total Iowa Public Television	\$ 9,415,127	\$ 0	\$ 9,415,127	\$ 9,789,174	\$ 9,813,174	\$ 398,047	4.2%	
Vocational Rehabilitation								
IVRS - Vocational Rehabilitation DOE	\$ 5,216,185	\$ 0	\$ 5,216,185	\$ 5,419,890	\$ 5,419,890	\$ 203,705	3.9%	SF588
IVRS - Independent Living	54,709	0	54,709	54,709	54,709	0	0.0%	SF588
IVRS - Farmers with Disabilities	130,000	0	130,000	0	0	-130,000	-100.0%	SF588
Total Vocational Rehabilitation	\$ 5,400,894	\$ 0	\$ 5,400,894	\$ 5,474,599	\$ 5,474,599	\$ 73,705	1.4%	
Total Education, Department of	\$ 336,214,851	\$ 3,700,000	\$ 339,914,851	\$ 441,773,173	\$ 444,387,160	\$ 104,472,309	30.7%	

Education General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Regents, Board of								
Regents, Board of								
Regent Board Office	\$ 1,167,137	\$ 0	\$ 1,167,137	\$ 1,167,137	\$ 1,167,137	\$ 0	0.0%	SF588
Tuition Replacement (Bond Debt Ser.)	13,975,431	0	13,975,431	13,975,431	13,975,431	0	0.0%	SF588
Southwest Iowa Resource Ctr	105,956	0	105,956	105,956	105,956	0	0.0%	SF588
Tri State Graduate	77,941	0	77,941	77,941	77,941	0	0.0%	SF588
Quad Cities Grad Ctr	157,144	0	157,144	157,144	157,144	0	0.0%	SF588
Midwestern Higher Ed Consortium	90,000	0	90,000	90,000	90,000	0	0.0%	SF588
SUI - General University	230,843,903	0	230,843,903	230,843,903	230,843,903	0	0.0%	SF588
University of Iowa-Psychiatric Hospital	7,043,056	0	7,043,056	7,043,056	7,043,056	0	0.0%	SF588
Cntr For Disabilities And Dev	6,363,265	0	6,363,265	6,363,265	6,363,265	0	0.0%	SF588
University of Iowa-Oakdale Campus	2,657,335	0	2,657,335	2,657,335	2,657,335	0	0.0%	SF588
University of Iowa--Hygienic Laboratory	3,849,461	0	3,849,461	3,849,461	3,849,461	0	0.0%	SF588
Family Practice Program	2,075,948	0	2,075,948	2,075,948	2,075,948	0	0.0%	SF588
SCHS - Spec. Child Health	649,066	0	649,066	649,066	649,066	0	0.0%	SF588
State of Iowa Cancer Registry	178,739	0	178,739	178,739	178,739	0	0.0%	SF588
SUI Subs Abuse Consortium	64,871	0	64,871	64,871	64,871	0	0.0%	SF588
Biocatalysis	881,384	0	881,384	881,384	881,384	0	0.0%	SF588
Primary Health Care	759,875	0	759,875	759,875	759,875	0	0.0%	SF588
Iowa Birth Defects Registry	44,636	0	44,636	44,636	44,636	0	0.0%	SF588
Iowa State: Gen. University	180,198,164	0	180,198,164	180,198,164	180,198,164	0	0.0%	SF588
ISU--Ag Experiment Station	32,984,653	0	32,984,653	32,984,653	32,984,653	0	0.0%	SF588
ISU--Cooperative Extension	21,232,579	0	21,232,579	21,232,579	21,232,579	0	0.0%	SF588
ISU Leopold Center	464,319	0	464,319	464,319	464,319	0	0.0%	SF588
Livestock Disease Research	220,708	0	220,708	220,708	220,708	0	0.0%	SF588
University of Northern Iowa	82,701,063	0	82,701,063	82,701,063	82,701,063	0	0.0%	SF588
Recycling and Reuse Center	211,858	0	211,858	211,858	211,858	0	0.0%	SF588
Iowa School For The Deaf	9,162,890	0	9,162,890	9,323,188	9,530,007	367,117	4.0%	SF588
Iowa Braille And Sight Saving	5,127,507	0	5,127,507	5,217,209	5,332,607	205,100	4.0%	SF588
Tuition and Transportation	15,020	0	15,020	15,020	15,020	0	0.0%	SF588
SUI Ag Health and Safety	0	0	0	0	130,000	130,000		SF588
SUI - Iowa Nonprofit Resource Center	0	0	0	200,000	200,000	200,000		SF588
UNI Real Estate Program	0	160,000	160,000	0	0	-160,000	-100.0%	SF403
UNI-Veg. Electrical Generation	0	330,000	330,000	0	0	-330,000	-100.0%	SF403
Funding Increase FY 08	0	0	0	25,000,000	25,000,000	25,000,000		SF588
George Washington Carver Chair	0	0	0	0	250,000	250,000		SF588
Total Regents, Board of	\$ 603,303,909	\$ 490,000	\$ 603,793,909	\$ 628,753,909	\$ 629,456,126	\$ 25,662,217	4.3%	
Total Education	\$ 1,001,732,486	\$ 4,190,000	\$ 1,005,922,486	\$ 1,140,599,000	\$ 1,140,754,204	\$ 134,831,718	13.4%	

Health and Human Services

General Fund

Attachment 15

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
<u>Elder Affairs, Department of</u>								
Elder Affairs, Department of								
Aging Programs	\$ 4,328,306	\$ 0	\$ 4,328,306	\$ 4,648,306	\$ 4,723,306	\$ 395,000	9.1%	HF909
Livable Community Initiative	0	0	0	0	50,000	50,000		SF601
Total Elder Affairs, Department of	\$ 4,328,306	\$ 0	\$ 4,328,306	\$ 4,648,306	\$ 4,773,306	\$ 445,000	10.3%	
<u>Corrections, Department of</u>								
Corrections-Central Office								
DOC - Fourth Jud District Drug Court - HCTF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000		HF909
Total Corrections, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000	0.0%	
<u>Veterans Affairs, Department of</u>								
Veterans Affairs, Department of								
General Administration	\$ 532,651	\$ 0	\$ 532,651	\$ 813,457	\$ 863,457	\$ 330,806	62.1%	HF909
Iowa Veterans Home	15,030,248	0	15,030,248	15,030,248	14,509,630	-520,618	-3.5%	HF909
Veterans Trust Fund	4,500,000	0	4,500,000	4,500,000	500,000	-4,000,000	-88.9%	HF909
Veterans County Grants	1,000,000	0	1,000,000	1,000,000	750,000	-250,000	-25.0%	HF909
War Orphans Educational Assistance	27,000	0	27,000	27,000	27,000	0	0.0%	HF909
Injured Veterans Grant Program	0	2,000,000	2,000,000	0	0	-2,000,000	-100.0%	SF95/HF909
Home Ownership Assist. Prog.	0	2,000,000	2,000,000	0	0	-2,000,000	-100.0%	SF95
Total Veterans Affairs, Department of	\$ 21,089,899	\$ 4,000,000	\$ 25,089,899	\$ 21,370,705	\$ 16,650,087	\$ -8,439,812	-33.6%	
<u>Public Health, Department of</u>								
Public Health, Department of								
Addictive Disorders	\$ 1,771,890	\$ 682,000	\$ 2,453,890	\$ 4,586,890	\$ 1,971,890	\$ -482,000	-19.6%	HF909
Healthy Children and Families	2,369,438	0	2,369,438	2,369,438	2,509,438	140,000	5.9%	HF909
Chronic Conditions	1,742,840	0	1,742,840	2,342,840	1,842,840	100,000	5.7%	HF909
Community Capacity	1,758,147	0	1,758,147	2,858,147	1,758,147	0	0.0%	HF909
Elderly Wellness	9,233,985	0	9,233,985	9,233,985	9,233,985	0	0.0%	HF909
Environmental Hazards	626,960	0	626,960	626,960	747,960	121,000	19.3%	HF909
Infectious Diseases	1,279,963	0	1,279,963	1,568,463	1,640,571	360,608	28.2%	HF909
Public Protection	8,232,581	0	8,232,581	2,519,331	2,591,333	-5,641,248	-68.5%	HF909
Resource Management	1,045,407	0	1,045,407	1,195,557	1,195,557	150,150	14.4%	HF909
211 Program	0	0	0	0	200,000	200,000		SF601
Total Public Health, Department of	\$ 28,061,211	\$ 682,000	\$ 28,743,211	\$ 27,301,611	\$ 23,691,721	\$ -5,051,490	-17.6%	

Health and Human Services

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Human Services, Department of								
Human Services - General Administration								
General Administration	\$ 15,099,888	\$ 0	\$ 15,099,888	\$ 15,551,927	\$ 15,851,927	\$ 752,039	5.0%	HF909
Human Services - Field Operations								
Child Support Recoveries	\$ 8,502,360	\$ 0	\$ 8,502,360	\$ 9,760,098	\$ 9,760,098	\$ 1,257,738	14.8%	HF909
Field Operations	60,165,029	0	60,165,029	64,595,423	63,358,895	3,193,866	5.3%	HF909
Total Human Services - Field Operations	\$ 68,667,389	\$ 0	\$ 68,667,389	\$ 74,355,521	\$ 73,118,993	\$ 4,451,604	6.5%	
Human Services - Toledo Juvenile Home								
Toledo Juvenile Home	\$ 6,927,794	\$ 0	\$ 6,927,794	\$ 6,985,684	\$ 7,170,289	\$ 242,495	3.5%	HF909
Human Services - Eldora Training School								
Eldora Training School	\$ 10,954,842	\$ 0	\$ 10,954,842	\$ 11,056,998	\$ 11,241,986	\$ 287,144	2.6%	HF909
Human Services - Cherokee CCUSO								
Civil Commit. Unit for Sex Offenders	\$ 4,971,523	\$ 0	\$ 4,971,523	\$ 5,846,003	\$ 6,296,003	\$ 1,324,480	26.6%	HF909
Human Services - Cherokee								
Cherokee MHI	\$ 5,273,361	\$ 0	\$ 5,273,361	\$ 5,367,652	\$ 5,367,652	\$ 94,291	1.8%	HF909
Human Services - Clarinda								
Clarinda MHI	\$ 6,409,501	\$ 0	\$ 6,409,501	\$ 6,540,101	\$ 6,540,101	\$ 130,600	2.0%	HF909
Human Services - Independence								
Independence MHI	\$ 9,358,177	\$ 0	\$ 9,358,177	\$ 9,606,542	\$ 9,606,542	\$ 248,365	2.7%	HF909
Human Services - Mt Pleasant								
Mt Pleasant MHI	\$ 1,228,549	\$ 0	\$ 1,228,549	\$ 1,522,598	\$ 1,522,598	\$ 294,049	23.9%	HF909
Human Services - Glenwood								
Glenwood Resource Center	\$ 15,641,388	\$ 0	\$ 15,641,388	\$ 16,188,762	\$ 15,938,762	\$ 297,374	1.9%	HF909
Human Services - Woodward								
Woodward Resource Center	\$ 10,109,976	\$ 0	\$ 10,109,976	\$ 10,337,272	\$ 10,087,272	\$ -22,704	-0.2%	HF909

Health and Human Services

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Human Services - Assistance								
Family Investment Program/JOBS	\$ 42,608,263	\$ 0	\$ 42,608,263	\$ 42,101,768	\$ 42,658,263	\$ 50,000	0.1%	HF909
Medical Assistance	652,311,610	12,000,000	664,311,610	713,121,893	616,771,820	-47,539,790	-7.2%	HF909
Health Insurance Premium Payment	654,568	0	654,568	654,568	654,568	0	0.0%	HF909
Medical Contracts	14,417,985	0	14,417,985	15,217,985	13,773,152	-644,833	-4.5%	HF909
State Children's Health Insurance	19,703,715	0	19,703,715	23,200,622	14,871,052	-4,832,663	-24.5%	HF909
State Supplementary Assistance	18,710,335	0	18,710,335	17,210,335	17,210,335	-1,500,000	-8.0%	HF909
Child Care Assistance	21,801,198	0	21,801,198	40,430,988	37,875,701	16,074,503	73.7%	HF909
Child and Family Services	80,945,373	0	80,945,373	84,397,510	88,520,320	7,574,947	9.4%	HF909
Adoption Subsidy	31,446,063	0	31,446,063	31,972,681	31,972,681	526,618	1.7%	HF909
Family Support Subsidy	1,936,434	0	1,936,434	1,936,434	1,936,434	0	0.0%	HF909
Connors Training	42,623	0	42,623	42,623	42,623	0	0.0%	HF909
MI/MR/DD State Cases	12,286,619	0	12,286,619	13,067,178	11,067,178	-1,219,441	-9.9%	HF909
MH/DD Community Services	18,017,890	0	18,017,890	18,017,890	18,017,890	0	0.0%	HF909
MH/DD Growth Factor	38,888,041	0	38,888,041	46,480,140	36,888,041	-2,000,000	-5.1%	SF601/HF909
Volunteers	109,568	0	109,568	109,568	109,568	0	0.0%	HF909
County Mental Health 2-GF	0	52,265	52,265	0	0	-52,265	-100.0%	SF403
Mental Health Allowed Growth 08 Additional	0	0	0	0	12,000,000	12,000,000		HF909
Nursing Facility FY 2007 Supplemental Appropriatic	0	10,400,000	10,400,000	0	0	-10,400,000	-100.0%	HF909
Total Human Services - Assistance	\$ 953,880,285	\$ 22,452,265	\$ 976,332,550	\$ 1,047,962,183	\$ 944,369,626	\$ -31,962,924	-3.3%	
Total Human Services, Department of	\$ 1,108,522,673	\$ 22,452,265	\$ 1,130,974,938	\$ 1,211,321,243	\$ 1,107,111,751	\$ -23,863,187	-2.1%	
Total Health and Human Services	\$ 1,162,002,089	\$ 27,134,265	\$ 1,189,136,354	\$ 1,264,641,865	\$ 1,152,251,865	\$ -36,884,489	-3.1%	

Justice System General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
<u>Justice, Department of</u>								
Justice, Department of								
General Office A.G.	\$ 8,617,205	\$ 0	\$ 8,617,205	\$ 8,667,205	\$ 8,907,205	\$ 290,000	3.4%	SF575
Victim Assistance Grants	5,000	0	5,000	5,000	150,000	145,000	2900.0%	SF575
Legal Services Poverty Grants	900,000	0	900,000	900,000	1,550,000	650,000	72.2%	SF575
Farm Mediation Services	100,000	0	100,000	100,000	150,000	50,000	50.0%	SF575
Farm Mediation	0	0	0	0	150,000	150,000		SF601
Children in Dissolution Proceedings Pilot Project	0	0	0	0	50,000	50,000		SF575
Legal Service Poverty Grants	0	0	0	0	450,000	450,000		SF601
Total Justice, Department of	\$ 9,622,205	\$ 0	\$ 9,622,205	\$ 9,672,205	\$ 11,407,205	\$ 1,785,000	18.6%	
Consumer Advocate								
Consumer Advocate	\$ 2,985,115	\$ 0	\$ 2,985,115	\$ 2,985,115	\$ 2,985,115	\$ 0	0.0%	SF575
Total Justice, Department of	\$ 12,607,320	\$ 0	\$ 12,607,320	\$ 12,657,320	\$ 14,392,320	\$ 1,785,000	14.2%	
<u>Civil Rights Commission</u>								
Civil Rights Commission								
Civil Rights Commission	\$ 1,165,322	\$ 0	\$ 1,165,322	\$ 1,262,647	\$ 1,412,647	\$ 247,325	21.2%	SF575
Total Civil Rights Commission	\$ 1,165,322	\$ 0	\$ 1,165,322	\$ 1,262,647	\$ 1,412,647	\$ 247,325	21.2%	
<u>Corrections, Department of</u>								
Community Based Corrections District 1								
CBC District I	\$ 11,634,090	\$ 0	\$ 11,634,090	\$ 12,012,728	\$ 12,012,728	\$ 378,638	3.3%	SF575
Community Based Corrections District 2								
CBC District II	\$ 9,272,266	\$ 0	\$ 9,272,266	\$ 9,526,073	\$ 9,526,073	\$ 253,807	2.7%	SF575
Community Based Corrections District 3								
CBC District III	\$ 5,503,671	\$ 0	\$ 5,503,671	\$ 5,664,144	\$ 5,664,144	\$ 160,473	2.9%	SF575
Community Based Corrections District 4								
CBC District IV	\$ 4,954,395	\$ 0	\$ 4,954,395	\$ 5,054,664	\$ 5,054,664	\$ 100,269	2.0%	SF575
Community Based Corrections District 5								
CBC District V	\$ 16,669,970	\$ 0	\$ 16,669,970	\$ 17,115,974	\$ 17,115,974	\$ 446,004	2.7%	SF575

Justice System General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Community Based Corrections District 6								
CBC District VI	\$ 11,463,071	\$ 0	\$ 11,463,071	\$ 11,694,788	\$ 12,203,009	\$ 739,938	6.5%	SF575
CBC District VI Reduction	0	0	0	0	-200,000	-200,000		SF601
Total Community Based Corrections District 6	\$ 11,463,071	\$ 0	\$ 11,463,071	\$ 11,694,788	\$ 12,003,009	\$ 539,938	4.7%	
Community Based Corrections District 7								
CBC District VII	\$ 6,516,029	\$ 0	\$ 6,516,029	\$ 6,713,412	\$ 6,713,412	\$ 197,383	3.0%	SF575
Community Based Corrections District 8								
CBC District VIII	\$ 6,554,177	\$ 0	\$ 6,554,177	\$ 6,794,585	\$ 6,794,585	\$ 240,408	3.7%	SF575
Corrections-Central Office								
County Confinement	\$ 799,954	\$ 400,000	\$ 1,199,954	\$ 1,199,954	\$ 1,199,954	\$ 0	0.0%	SF403/SF575
Federal Prisoners/ Contractual	241,293	0	241,293	241,293	241,293	0	0.0%	SF575
Corrections Administration	4,133,699	200,000	4,333,699	4,955,626	4,855,626	521,927	12.0%	SF575/SF403
Corrections Education	1,070,358	0	1,070,358	1,070,358	2,070,358	1,000,000	93.4%	SF575
Iowa Corrections Offender Network	427,700	0	427,700	427,700	427,700	0	0.0%	SF575
Hepatitis Treatment and Education	188,000	0	188,000	188,000	188,000	0	0.0%	SF575
Mental Health/Substance Abuse	25,000	0	25,000	25,000	25,000	0	0.0%	SF575
Transitional Housing - Comm. Based	20,000	0	20,000	20,000	30,000	10,000	50.0%	SF575
Corrections Ed.-Reduction	0	0	0	0	-500,000	-500,000		SF601
Total Corrections-Central Office	\$ 6,906,004	\$ 600,000	\$ 7,506,004	\$ 8,127,931	\$ 8,537,931	\$ 1,031,927	13.7%	
Corrections - Fort Madison								
Ft. Madison Institution	\$ 43,704,446	\$ 0	\$ 43,704,446	\$ 43,191,909	\$ 43,008,741	\$ -695,705	-1.6%	SF575
Corrections - Anamosa								
Anamosa Institution	\$ 29,758,164	\$ 350,000	\$ 30,108,164	\$ 29,558,356	\$ 29,762,656	\$ -345,508	-1.1%	SF575/SF403
Corrections - Oakdale								
Oakdale Institution	\$ 29,951,547	\$ 3,420,538	\$ 33,372,085	\$ 54,703,304	\$ 54,703,304	\$ 21,331,219	63.9%	SF403/SF575
Corrections - Newton								
Newton Institution	\$ 26,962,398	\$ 0	\$ 26,962,398	\$ 26,264,334	\$ 26,390,784	\$ -571,614	-2.1%	SF575
Newton Correctional Facility	0	0	0	0	560,000	560,000		SF601
Total Corrections - Newton	\$ 26,962,398	\$ 0	\$ 26,962,398	\$ 26,264,334	\$ 26,950,784	\$ -11,614	0.0%	
Corrections - Mt Pleasant								
Mt. Pleasant Inst.	\$ 25,765,128	\$ 550,000	\$ 26,315,128	\$ 25,208,526	\$ 25,384,926	\$ -930,202	-3.5%	SF403/SF575
Corrections - Rockwell City								
Rockwell City Institution	\$ 8,820,356	\$ 0	\$ 8,820,356	\$ 8,706,242	\$ 8,706,242	\$ -114,114	-1.3%	SF575

Justice System General Fund

Attachment 15

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Corrections - Clarinda								
Clarinda Institution	\$ 25,087,076	\$ 400,000	\$ 25,487,076	\$ 24,062,229	\$ 24,099,579	\$ -1,387,497	-5.4%	SF575/SF403
Corrections - Mitchellville								
Mitchellville Institution	\$ 15,449,597	\$ 0	\$ 15,449,597	\$ 15,294,520	\$ 15,294,520	\$ -155,077	-1.0%	SF575
Corrections - Fort Dodge								
Ft. Dodge Institution	\$ 28,559,289	\$ 0	\$ 28,559,289	\$ 28,322,064	\$ 28,407,564	\$ -151,725	-0.5%	SF575
Total Corrections, Department of	<u>\$ 313,531,674</u>	<u>\$ 5,320,538</u>	<u>\$ 318,852,212</u>	<u>\$ 338,015,783</u>	<u>\$ 339,740,836</u>	<u>\$ 20,888,624</u>	<u>6.6%</u>	
<u>Judicial Branch</u>								
Judicial Branch								
Judicial Branch	\$ 123,237,410	\$ 0	\$ 123,237,410	\$ 127,035,426	\$ 123,974,074	\$ 736,664	0.6%	SF563
Judicial Retirement	2,039,664	0	2,039,664	6,710,932	3,450,963	1,411,299	69.2%	SF563
Youth Enrichment Pilot Project	50,000	0	50,000	0	0	-50,000	-100.0%	
Judicial Branch Operations	0	0	0	0	14,200,000	14,200,000		SF601
Total Judicial Branch	<u>\$ 125,327,074</u>	<u>\$ 0</u>	<u>\$ 125,327,074</u>	<u>\$ 133,746,358</u>	<u>\$ 141,625,037</u>	<u>\$ 16,297,963</u>	<u>13.0%</u>	
<u>Law Enforcement Academy</u>								
Law Enforcement Academy								
Iowa Law Enforcement Academy	\$ 1,225,985	\$ 0	\$ 1,225,985	\$ 1,218,985	\$ 1,218,985	\$ -7,000	-0.6%	SF575
Total Law Enforcement Academy	<u>\$ 1,225,985</u>	<u>\$ 0</u>	<u>\$ 1,225,985</u>	<u>\$ 1,218,985</u>	<u>\$ 1,218,985</u>	<u>\$ -7,000</u>	<u>-0.6%</u>	
<u>Parole, Board of</u>								
Parole Board								
Parole Board	\$ 1,177,849	\$ 0	\$ 1,177,849	\$ 1,177,849	\$ 1,177,849	\$ 0	0.0%	SF575
Total Parole, Board of	<u>\$ 1,177,849</u>	<u>\$ 0</u>	<u>\$ 1,177,849</u>	<u>\$ 1,177,849</u>	<u>\$ 1,177,849</u>	<u>\$ 0</u>	<u>0.0%</u>	
<u>Inspections & Appeals, Department of</u>								
Public Defender								
Public Defender	\$ 20,370,271	\$ 0	\$ 20,370,271	\$ 20,845,271	\$ 20,845,271	\$ 475,000	2.3%	SF575
Indigent Defense Appropriation	25,163,082	0	25,163,082	28,752,538	28,282,538	3,119,456	12.4%	SF575
Indigent Defense	0	0	0	0	3,000,000	3,000,000		SF601
Total Inspections & Appeals, Department of	<u>\$ 45,533,353</u>	<u>\$ 0</u>	<u>\$ 45,533,353</u>	<u>\$ 49,597,809</u>	<u>\$ 52,127,809</u>	<u>\$ 6,594,456</u>	<u>14.5%</u>	

Justice System

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Public Safety, Department of								
Public Safety, Department of								
Public Safety Administration	\$ 3,806,840	\$ 0	\$ 3,806,840	\$ 4,097,900	\$ 4,097,900	\$ 291,060	7.6%	SF575
Public Safety DCI	19,003,941	466,500	19,470,441	20,512,962	20,512,962	1,042,521	5.4%	SF403/SF575
Narcotics Enforcement	5,550,724	0	5,550,724	5,963,415	5,963,415	412,691	7.4%	SF575
Public Safety Undercover Funds	123,343	0	123,343	123,343	123,343	0	0.0%	SF575
DPS Fire Marshal	2,667,566	100,000	2,767,566	3,057,454	3,157,454	389,888	14.1%	SF403/SF575
Fire Service	704,110	0	704,110	704,110	804,110	100,000	14.2%	SF575
Iowa State Patrol	45,956,927	150,000	46,106,927	47,976,059	48,126,059	2,019,132	4.4%	SF403/SF575
DPS/SPOC Sick Leave Payout	316,179	0	316,179	316,179	316,179	0	0.0%	SF575
Fire Fighter Training	699,587	0	699,587	699,587	699,587	0	0.0%	SF575
DCI - Crime Lab Equipment/Training	342,000	0	342,000	342,000	342,000	0	0.0%	SF575
Capitol Building Security	775,000	0	775,000	0	0	-775,000	-100.0%	
Patrol Equipment	0	300,000	300,000	0	0	-300,000	-100.0%	SF403
Total Public Safety, Department of	\$ 79,946,217	\$ 1,016,500	\$ 80,962,717	\$ 83,793,009	\$ 84,143,009	\$ 3,180,292	3.9%	
Public Defense, Department of								
Public Defense, Department of								
Public Defense, Department of	\$ 5,929,167	\$ 0	\$ 5,929,167	\$ 6,003,767	\$ 6,003,767	\$ 74,600	1.3%	SF575
Civil Air Patrol	100,000	0	100,000	100,000	120,000	20,000	20.0%	SF575
Total Public Defense, Department of	\$ 6,029,167	\$ 0	\$ 6,029,167	\$ 6,103,767	\$ 6,123,767	\$ 94,600	1.6%	
Public Defense - Emergency Management Division								
Homeland Security & Emer. Mgmt.	\$ 1,601,033	\$ 0	\$ 1,601,033	\$ 2,201,033	\$ 2,101,033	\$ 500,000	31.2%	SF575
Total Public Defense, Department of	\$ 7,630,200	\$ 0	\$ 7,630,200	\$ 8,304,800	\$ 8,224,800	\$ 594,600	7.8%	
Total Justice System	\$ 588,144,994	\$ 6,337,038	\$ 594,482,032	\$ 629,774,560	\$ 644,063,292	\$ 49,581,260	8.3%	

Trans., Infra., and Capitals

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Education, Department of								
 Iowa Public Television								
IPTV Mobile Production Unit	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ -1,000,000	-100.0%	SF403
Total Education, Department of	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ -1,000,000	-100.0%	
Total Trans., Infra., and Capitals	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ -1,000,000	-100.0%	

Unassigned Standing General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
<u>Administrative Services, Dept. of</u>								
State Accounting Trust Accounts								
Federal Cash Management	\$ 436,250	\$ 0	\$ 436,250	\$ 436,250	\$ 436,250	\$ 0	0.0%	Standing
Unemployment Compensation	538,750	0	538,750	538,750	538,750	0	0.0%	Standing
Mun. Fire & Police Retirement	2,745,784	0	2,745,784	2,745,784	2,745,784	0	0.0%	SF601
Total Administrative Services, Dept. of	\$ 3,720,784	\$ 0	\$ 3,720,784	\$ 3,720,784	\$ 3,720,784	\$ 0	0.0%	
<u>Economic Development, Dept. of</u>								
Economic Development, Department of								
Community Attraction & Tourism	\$ 7,000,000	\$ 0	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 0	0.0%	Standing
Grow Iowa Values Fund	50,000,000	0	50,000,000	50,000,000	50,000,000	0	0.0%	Standing
Total Economic Development, Dept. of	\$ 57,000,000	\$ 0	\$ 57,000,000	\$ 57,000,000	\$ 57,000,000	\$ 0	0.0%	
<u>Corrections, Department of</u>								
Corrections-Central Office								
State Cases Court Costs	\$ 66,370	\$ 0	\$ 66,370	\$ 66,370	\$ 66,370	\$ 0	0.0%	Standing
Total Corrections, Department of	\$ 66,370	\$ 0	\$ 66,370	\$ 66,370	\$ 66,370	\$ 0	0.0%	
<u>Education, Department of</u>								
Education, Department of								
State Foundation School Aid	\$ 2,048,342,863	\$ 0	\$ 2,048,342,863	\$ 2,143,542,863	\$ 2,149,352,359	\$ 101,009,496	4.9%	SF109
AEA State Aid Reduction	0	0	0	0	-5,250,000	-5,250,000		SF601
Child Development	11,271,000	0	11,271,000	11,271,000	12,560,000	1,289,000	11.4%	Standing
Child Development Increase	0	0	0	0	46,196	46,196		SF601
Instructional Support	14,428,271	0	14,428,271	14,428,271	14,428,271	0	0.0%	SF601
Nonpublic Transportation	8,604,714	0	8,604,714	8,604,714	8,604,714	0	0.0%	SF601
Early Intervention Block Grant	29,250,000	0	29,250,000	29,250,000	29,250,000	0	0.0%	SF601
Teacher Excellence Program	55,469,053	0	55,469,053	55,469,053	55,469,053	0	0.0%	SF601
Total Education, Department of	\$ 2,167,365,901	\$ 0	\$ 2,167,365,901	\$ 2,262,565,901	\$ 2,264,460,593	\$ 97,094,692	4.5%	
<u>Executive Council</u>								
Executive Council								
Performance Of Duty	\$ 6,262,500	\$ 0	\$ 6,262,500	\$ 1,462,500	\$ 1,462,500	\$ -4,800,000	-76.6%	Standing
Perf. of Duty-Disaster Aid	0	0	0	0	617,000	617,000		HF896
Disaster Grants	0	1,000,000	1,000,000	0	0	-1,000,000	-100.0%	SF305
Court Costs	73,125	0	73,125	73,125	73,125	0	0.0%	Standing
Drainage Assessment	24,375	0	24,375	24,375	24,375	0	0.0%	Standing
Public Improvements	48,750	0	48,750	48,750	48,750	0	0.0%	Standing
Total Executive Council	\$ 6,408,750	\$ 1,000,000	\$ 7,408,750	\$ 1,608,750	\$ 2,225,750	\$ -5,183,000	-70.0%	

Unassigned Standing General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Legislative Branch								
Legislative Branch	\$ 32,409,632	\$ 0	\$ 32,409,632	\$ 35,490,681	\$ 35,490,681	\$ 3,081,049	9.5%	Standing
Total Legislative Branch	\$ 32,409,632	\$ 0	\$ 32,409,632	\$ 35,490,681	\$ 35,490,681	\$ 3,081,049	9.5%	
Governor								
Governor's Office								
Interstate Extradition	\$ 3,710	\$ 0	\$ 3,710	\$ 3,710	\$ 3,710	\$ 0	0.0%	Standing
Total Governor	\$ 3,710	\$ 0	\$ 3,710	\$ 3,710	\$ 3,710	\$ 0	0.0%	
Public Health, Department of								
Public Health, Department of								
Congenital/Inherited Disorders Reg.	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.0%	Standing
Total Public Health, Department of	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.0%	
Human Services, Department of								
Human Services - General Administration								
Commission Of Inquiry	\$ 1,706	\$ 0	\$ 1,706	\$ 1,706	\$ 1,706	\$ 0	0.0%	Standing
Non Residents Transfers	82	0	82	82	82	0	0.0%	Standing
Non Resident Commitment M.III	174,704	0	174,704	174,704	174,704	0	0.0%	Standing
Total Human Services - General Administration	\$ 176,492	\$ 0	\$ 176,492	\$ 176,492	\$ 176,492	\$ 0	0.0%	
Human Services - Assistance								
MH Property Tax Relief	\$ 95,000,000	\$ 0	\$ 95,000,000	\$ 95,000,000	\$ 95,000,000	\$ 0	0.0%	Standing
Child Abuse Prevention	240,000	0	240,000	240,000	240,000	0	0.0%	Standing
Total Human Services - Assistance	\$ 95,240,000	\$ 0	\$ 95,240,000	\$ 95,240,000	\$ 95,240,000	\$ 0	0.0%	
Total Human Services, Department of	\$ 95,416,492	\$ 0	\$ 95,416,492	\$ 95,416,492	\$ 95,416,492	\$ 0	0.0%	
Management, Department of								
Management, Department of								
Special Olympics Fund	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	0.0%	Standing
Indian Settlement Officer	25,000	0	25,000	25,000	25,000	0	0.0%	Standing
Appeal Board Claims	4,387,500	0	4,387,500	4,387,500	4,387,500	0	0.0%	Standing
Property Tax Credit Fund	0	0	0	40,000,000	28,000,000	28,000,000		SF601
Technology Reinvestment Fund	17,500,000	0	17,500,000	17,500,000	17,500,000	0	0.0%	Standing
Commercial Property Tax Relief	0	0	0	25,000,000	0	0		Standing
State Salary Increase	0	0	0	0	106,848,094	106,848,094		SF601
Total Management, Department of	\$ 21,962,500	\$ 0	\$ 21,962,500	\$ 86,962,500	\$ 156,810,594	\$ 134,848,094	614.0%	

Unassigned Standing

General Fund

	Estimated FY 2007 (1)	Supp-Final Action FY 2007 (2)	Est. Net FY 2007 (3)	Gov Rec FY 2008 (4)	Final Action FY 2008 (5)	Final Action vs. Est. Net FY 2007 (6)	Percent Change (7)	Bill Number (8)
Public Defense, Department of								
Public Defense, Department of Compensation and Expense	\$ 421,639	\$ 0	\$ 421,639	\$ 421,639	\$ 421,639	\$ 0	0.0%	Standing
Total Public Defense, Department of	\$ 421,639	\$ 0	\$ 421,639	\$ 421,639	\$ 421,639	\$ 0	0.0%	
Revenue, Dept. of								
Revenue, Department of Printing Cigarette Stamps	\$ 115,000	\$ 0	\$ 115,000	\$ 115,000	\$ 115,000	\$ 0	0.0%	Standing
Cigarette Stamps Enforcement	0	0	0	0	37,500	37,500		HF923
Livestock Producers Credit	2,000,000	0	2,000,000	2,000,000	2,000,000	0	0.0%	Standing
Tobacco Reporting Requirements	25,000	0	25,000	25,000	25,000	0	0.0%	Standing
Total Revenue, Dept. of	\$ 2,140,000	\$ 0	\$ 2,140,000	\$ 2,140,000	\$ 2,177,500	\$ 37,500	1.8%	
Secretary of State								
Secretary of State Constitutional Amendments	\$ 1,000	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ -1,000	-100.0%	Standing
Total Secretary of State	\$ 1,000	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ -1,000	-100.0%	
Treasurer of State								
Treasurer of State Health Care Trust Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 127,600,000	\$ 127,600,000		SF128
Total Treasurer of State	\$ 0	\$ 0	\$ 0	\$ 0	\$ 127,600,000	\$ 127,600,000		
Total Unassigned Standing	\$ 2,387,116,778	\$ 1,000,000	\$ 2,388,116,778	\$ 2,545,596,827	\$ 2,745,594,113	\$ 357,477,335	15.0%	

FY 2007 Supplemental Appropriations

	<u>Legislative Action</u>
Administrative Services	
Utility Costs	\$ 1,000,000
Corrections	
Central Office	200,000
County Confinement	400,000
Anamosa	350,000
Oakdale	3,420,538
Mt. Pleasant	550,000
Clarinda	400,000
Cultural Affairs	
African American Museum	75,000
Iowa Caucus Project	500,000
Economic Development	
Targeted Small Business	3,850,000
Education	
Assistive Technology Loans	500,000
Follow the Leader/Ed Assessment	3,000,000
IPTV Mobile Unit	1,000,000
Math & Science Pilot Project	200,000
Executive Council	
Disaster Grants	1,000,000
Governor's Office	
Terrace Hill Quarters	105,000
Governor Transition Costs	70,000
Human Services	
Medicaid	11,000,000
Medicaid - Carry Forward	1,000,000
Rebasing Nursing Homes	10,400,000
County Mental Health	52,265
Inspections & Appeals	
Targeted Small Business-Certification	150,000
Natural Resources	
Plasma Feasibility Study	150,000
Office of Energy Independence	
Iowa Power Fund	24,670,000
Public Health	
Addictive Disorders	682,000
Public Safety	
Troopers Equipment	300,000
Criminal Investigation	466,500
Iowa State Patrol	150,000
Fire Marshal	100,000
Regents	
UNI - Vegetation for Electrical Generation	330,000
UNI - Real Estate Education Program	160,000
Revenue	
Tax Amnesty Bill	710,000
Operations	100,000
Veterans Affairs	
Injured Veterans Grant Program	2,000,000
Homebuyer Assistance Program	2,000,000
Total	<u>\$ 71,041,303</u>