

AGENCY	RESPONSE																																						
Administration, Department of	<p>Based on the Governor's 1.5% across the board reduction announcement, DAS will be implementing the following steps to carve \$222,083 out of our general fund appropriation.</p> <p>Director's Budget:</p> <table border="0"> <tr><td>Office Supplies</td><td>2,198</td></tr> <tr><td>Printing</td><td>2,093</td></tr> <tr><td>Rentals</td><td>7,000</td></tr> <tr><td>Professional Services</td><td>2,000</td></tr> <tr><td>Outside Services</td><td>6,517</td></tr> <tr><td>Outside Services & Repair</td><td>5,000</td></tr> <tr><td>Communication</td><td>5,000</td></tr> <tr><td>Staff Reassignment</td><td>30,000</td></tr> <tr><td>Reduced allocation of Shared Services</td><td><u>14,217</u></td></tr> <tr><td>Totals Director's Budget</td><td>74,025</td></tr> </table> <p>DAS – State Accounting:</p> <table border="0"> <tr><td>Postage</td><td>10,000</td></tr> <tr><td>Communication</td><td>8,000</td></tr> <tr><td>Professional Services</td><td><u>12,643</u></td></tr> <tr><td>Totals State Accounting</td><td>30,643</td></tr> </table> <p>Other:</p> <table border="0"> <tr><td>Utilities</td><td>61,603</td></tr> <tr><td>Federal Cash Mgmt.</td><td>6,544</td></tr> <tr><td>Unemployment Comp.</td><td>8,081</td></tr> <tr><td>Peace Officer's Retirement</td><td><u>41,187</u></td></tr> <tr><td>Totals Other</td><td>117,415</td></tr> </table> <p>Grand Total 222,083</p>	Office Supplies	2,198	Printing	2,093	Rentals	7,000	Professional Services	2,000	Outside Services	6,517	Outside Services & Repair	5,000	Communication	5,000	Staff Reassignment	30,000	Reduced allocation of Shared Services	<u>14,217</u>	Totals Director's Budget	74,025	Postage	10,000	Communication	8,000	Professional Services	<u>12,643</u>	Totals State Accounting	30,643	Utilities	61,603	Federal Cash Mgmt.	6,544	Unemployment Comp.	8,081	Peace Officer's Retirement	<u>41,187</u>	Totals Other	117,415
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Blind, Department for the	Cost savings achieved by no longer operating the cafeterias in the State Capitol and the Lucas State Office Building.																																						
Civil Rights	Reduce spending in class 101 \$39,745 and the remainder of the 1.5% ATB spread across all other expense classes.																																						
College Aid Commission	The Commission will administer the across-the-board cuts by management of non-essential expenses with the goal that students will not be hurt by the cuts.																																						
Commerce, Department of	<p>Alcohol Beverage: The \$32,628 will be absorbed through cuts in office supplies and outside services (301 and 406 respectively). If the Division is allowed to offset the ATB via revenue enhancement, that will change.</p> <p>Banking:</p> <table border="0"> <tr><td>Class 101</td><td>50,000</td><td>eliminate budgeted vacation payouts</td></tr> <tr><td>Class 101</td><td>10,000</td><td>reduce budgeted salary due to actual vs. budgeted raises to date</td></tr> <tr><td>Class 202 & 205</td><td>21,578</td><td>reduce training</td></tr> <tr><td>Class 510</td><td><u>50,000</u></td><td>postpone purchase of new backup system for IT</td></tr> <tr><td></td><td>131,578</td><td></td></tr> </table> <p>Credit Union: Fiscal Year 2009 Credit Union Division appropriation amount is \$1,737,788. A reduction of 1.5% of the Division appropriation is \$26,066.</p> <ul style="list-style-type: none"> • \$6,000 from Office Supplies • \$20,066 from Personal Services <p>*Please note that the Credit Union Division is self-funded and any reduction in our budget only reduces the revenues generated to offset expenses and does not affect the State General Fund.</p>	Class 101	50,000	eliminate budgeted vacation payouts	Class 101	10,000	reduce budgeted salary due to actual vs. budgeted raises to date	Class 202 & 205	21,578	reduce training	Class 510	<u>50,000</u>	postpone purchase of new backup system for IT		131,578																								
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	<p>Insurance: Return the \$80,000 appropriated in HF 2539 (Section 22 of the bill) as it isn't critical to the core mission of the Division. Rather than reduce our P45 and P32 General Fund Account, we subtract the \$80,000 from the P41 General Fund Account. The 1.5% will come from savings on outside services.</p> <p>Prof Licensing: Reduce the general fund budget in the amount of \$14,513 by making the following budget changes:</p> <p>Class 402 – Rentals – Org 4900 - -\$4,513 Class 405 – Prof & Sci Services – Org 4900 - \$10,000</p> <p>Utilities:</p> <table border="0"> <tr> <td>OFSR - Office of Federal State Relations assessment to IUB</td> <td style="text-align: right;">\$ 5,000</td> </tr> <tr> <td>Outside Repairs \$ 2,000</td> <td></td> </tr> <tr> <td>Vehicle Depreciation (2 inspector vehicles are currently fully depreciated)</td> <td style="text-align: right;">\$ 1,075</td> </tr> <tr> <td>Office supplies (Cut subscriptions, e.g. - USA Today, and general supplies)</td> <td style="text-align: right;">\$ 12,450</td> </tr> <tr> <td>Outside Services (court reporters) \$13,000</td> <td></td> </tr> <tr> <td>Auditor of State - Budgeted \$19,000:</td> <td></td> </tr> <tr> <td> FY06 = \$15,729; FY07 = \$13,085; FY 08 = \$12,128.</td> <td style="text-align: right;">\$ 5,000</td> </tr> <tr> <td>Voluntary staff leave without pay and/or furloughs</td> <td style="text-align: right;">\$ 63,150</td> </tr> <tr> <td>Non-contract employees were not given 4.5% merit increase as</td> <td></td> </tr> <tr> <td>Schedule 10 salaries estimated</td> <td style="text-align: right;"><u>\$ 27,000</u></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$ 128,675</td> </tr> </table>	OFSR - Office of Federal State Relations assessment to IUB	\$ 5,000	Outside Repairs \$ 2,000		Vehicle Depreciation (2 inspector vehicles are currently fully depreciated)	\$ 1,075	Office supplies (Cut subscriptions, e.g. - USA Today, and general supplies)	\$ 12,450	Outside Services (court reporters) \$13,000		Auditor of State - Budgeted \$19,000:		FY06 = \$15,729; FY07 = \$13,085; FY 08 = \$12,128.	\$ 5,000	Voluntary staff leave without pay and/or furloughs	\$ 63,150	Non-contract employees were not given 4.5% merit increase as		Schedule 10 salaries estimated	<u>\$ 27,000</u>	TOTAL	\$ 128,675
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Corrections, Department of	The DOC is approaching the 1.5% ATB with a focus on reducing discretionary spending, things like overtime and nonessential repairs, as much as possible while at the same time recognizing that discretionary spending reductions alone will not generate the necessary funds to meet our 1.5% ATB. We remain focused on using ICON data to make targeted reductions in personnel and corresponding programs.																						
Cultural Affairs, Department of	<p>Cultural Affairs will institute the 1.5% ATB through reductions in travel, advertising, outside repairs, printing, office supplies and outside services.</p> <p>Payment of memberships has also been eliminated for the rest of the year.</p>																						
Economic Development, Department of	DED is applying the 1.5% ATB to reduce discretionary spending.																						
Education, Department of	<p>Education:</p> <ul style="list-style-type: none"> • Savings from delayed hiring or unfilled positions • Reduction in in-state and out-of-state travel • Print and postage cost reduction • Equipment and supply purchase reduction <p>State Library:</p> <ul style="list-style-type: none"> • The State Library will reduce purchases (by \$29,272) of books and e-resources for the law library and the library in the Miller Building. The cut will result in a decrease in informational resources available to Iowans. • Reduced state support for public and college libraries in Iowa. • Reduced state funding to support the operations of the Library Service Areas in Iowa. <p>IPTV:</p> <ul style="list-style-type: none"> • Our total is \$136,277. We also have a cut of \$20,468 from the RTCs (Regional Telecommunications Councils). • We will be using our vacant Public Service Executive 4 position at \$110,000 for starters towards the cut. We'll find the balance of \$26,277 through a combination of reduction in planned facilities upgrades, by utilizing funds saved by managing position vacancies and curtailing program acquisitions. 																						

	<p>Lastly, we are currently in the process of invoicing each RTC to retrieve their 1.5% cut.</p> <p>Voc Rehab:</p> <ul style="list-style-type: none"> • Reducing in-state and out-of-state travel • Reducing or eliminating temporary workers • Reducing supply and equipment purchases • Looking carefully at vacancies for the need to fill or leave vacant
Elder Affairs, Department of	<p>The following items will be used manage the 1.5% across-the-board reduction:</p> <ul style="list-style-type: none"> • \$48,961 for Resident Advocate Committee volunteer training. • \$15,530 in salary savings due to a three-month vacancy in the Long Term Care Ombudsman Office. • \$10,000 for the new End of Life Planning Initiative. • \$6,000 from the AAA Board training contract. • \$5,000 for the Livable Communities Initiative.
Energy Independence, Office of	<p>In lieu of reducing administrative expenses Office of Energy Independence will reduce Iowa Power Fund pool by \$375,000.</p>
Ethics & Campaign Disclosure	<p>\$8,503 reduction from supplies, printing and postage.</p>
Governor's Office	<p>Will leave certain positions open (\$ 51,173) and reduce office supplies (\$ 2,000).</p>
Governors Office of Drug Control Policy	<p>C05 - \$5,564 (supplies, equipment maintenance, printing, postage, professional and scientific services, intra-state transfers) Due to federal grant activities, reductions to line items are limited.</p> <p>C06 - \$35,451 (\$3,473 – supplies, printing, postage) (\$31,978 – drug task force support).</p>
Human Rights, Department of	<ul style="list-style-type: none"> • Decrease the operating budgets of the Divisions of Central Administration by \$ 5,654 (appropriation number J71), the Status of Iowans of Asian and Pacific Islander Heritage (J73 = \$2,327), Persons with Disabilities (J75 = \$3,631), Latino Affairs (J76 = \$ 3,106), Status of Women by (J77 = \$5,508), and the new Commission on the Status of Native Americans (J85 = \$ 90). This would entail reducing the costs of in-state travel, office supplies, communications, advertising, and printing expenses to minimal levels. Also, the Division on the Status of Women will see a reduction in the cost of employee fringe benefits. • Return portions of the training and technology funding that were carried over from SFY08 and added to the SFY2009 appropriations for the Divisions of Criminal and Juvenile Justice Planning (J79 = \$28,373), Deaf Services (J74 = \$ 6,967), and the Status of African-Americans (J78 = \$ 3,171). • Decrease by \$150 the amount of client assistance provided through the community action agencies' Low-Income Home Energy Assistance Program (J82). • Request appropriation transfers between divisions. However, no decisions regarding this option have yet been made.
Human Services, Department of	<p>The strategies used by the Department to manage the recent across the board reduction of 1.5% vary depending on whether the appropriation is operational or programmatic.</p> <p>Operational appropriations, already reduced by 3% in SFY 08 will be further reduced by the 1.5% by leaving additional vacant positions unfilled, and by reducing support expenditures through implementing efficiencies and delaying major purchases of equipment including technology. The Department intends to</p>

	<p>manage these reductions in a way that minimizes the impact to lowans in service delivery.</p> <p>Most programmatic appropriations will be able to continue to fund services to lowans with the reduced appropriation level, primarily due to reprojecting caseloads using the most current data to determine service demand. Adoption Subsidy already projected to deficit in SFY 09 and faced with the 1.5% reduction will rely on projected unspent funds in child welfare services (a closely related appropriation) to continue to provide monthly subsidies to adoptive parents.</p> <p>The reductions to the Medical Assistance appropriation, totaling over \$10M are projected to be restored by the upcoming Federal economic stimulus package. All indications are that relief to states in the form of an increase in Federal matching funds for Medicaid expenditures will be sufficient to restore the funding lost due to the ATB. However, should the economic stimulus package not include additional Federal matching funds or if funding is insufficient to cover the ATB, a rate reduction for nearly all Medicaid providers will be necessary beginning March 1. Under a Medicaid State Plan amendment, reimbursable claims would be paid at 96% of the amount submitted, generating a reduction in expenditures of \$28M in Federal and State funds and the required 1.5% reduction in state dollars of \$10.5M.</p> <p>Approximately \$175M is appropriated to DHS to be allocated to counties to fund mental health and disability services. Individual counties will manage the 1.5 % reduction in funding available for these expenditures.</p>
<p>Inspections & Appeals, Department of</p>	<p>Administration: \$35,225</p> <ul style="list-style-type: none"> • Issue 2005 Food Code to licensees in the form of CDs rather than hard copy • Reduce staff training and technology projects and purchases <p>Administrative Hearings: \$12,149</p> <ul style="list-style-type: none"> • Terminate portions of the print library - • Reduce staff training and technology projects and purchases <p>Investigations: \$25,531</p> <ul style="list-style-type: none"> • Delay filling vacant position from retiree • Reduce staff training and technology projects and purchases <p>Health Facilities: \$42,316</p> <ul style="list-style-type: none"> • Reduce replacement of copiers and scanners • Reduce staff training/presentations and technology projects and purchases <p>Child Advocacy Board: \$45,101</p> <ul style="list-style-type: none"> • Reduce postage expenses • Reduce replacement of office equipment • Reduce use of professional services • Reduce staff training and technology projects and purchases <p>Employment Appeal Board: \$1,114</p> <ul style="list-style-type: none"> • Encourage media to use on-line service for decisions rather than request hard copies mailed. • Reduce technology projects and purchases. <p>Racing and Gaming Commission: \$98,655</p> <ul style="list-style-type: none"> • Reduce technology projects and purchases. This reduction will result in lower income to the General Fund. <p>State Public Defender:</p> <ul style="list-style-type: none"> • Do not fill the State Public Defender position • Cut all lead worker pay and responsibility • Close Keokuk Office and layoff one clerical position • Reduce deposition and transcript costs

	<ul style="list-style-type: none"> • Reduce postage • Reduce office supplies • Restrict 0.50 FTEs to 40 hours per pay period (currently working more) • Delay server upgrades in field offices <p>Indigent Defense:</p> <ul style="list-style-type: none"> • Reassign the equivalent of 2 positions from Civil Commitment Unit and 1 position from Central Office Administration to temporarily handle cases in the field. • Reduce payments to outside contracts by 10% (Linn County Advocate, Drake Legal Clinic and Youth Law Center). • Reassign existing field office attorneys to expand service areas and to handle more expensive cases in existing service areas.
Iowa Communications Network	Since ICN did not incur the 1.5% ATB because they do not receive General Fund appropriations, they have no spending plans to submit.
Judicial Branch	Will meet the 1.5% target.
Law Enforcement Academy	The Academy is currently exploring ways to meet the budget decrease for fiscal year 2009. In-state travel will be monitored and one of the current existing vacancies will be left open until at least the end of the fiscal year.
Legislative Branch	Volunteered to meet the 1.5% target.
Management, Department of	DOM will absorb the 1.5% ATB by re-evaluating all non-essential expenses, as well as an examination of staff positions within the department.
Natural Resources, Department of	<p>Based on the Governor's 1.5% across the board reduction announcement, DNR will be implementing the following steps to carve \$328,000 from their operations and \$15,000 from the Redemption Center Grant Program.</p> <ul style="list-style-type: none"> • Transfer staff from General Fund to Federal Funding where possible. • Hold Vacant Positions Open. <ul style="list-style-type: none"> ○ Geologist 3 – Geological Survey Bureau ○ Environmental Specialist Senior – Geological Survey Bureau ○ Environmental Specialist Senior - Air Quality Bureau ○ District Forester – Forestry Bureau ○ Division Administrator – Management Services Division ○ Visitor Center Staffing – Forestry Bureau ○ Park Rangers (Four Positions) ○ Park Manager (Three Positions) • Reducing Purchases of Equipment, Travel, Supplies, and Postage etc. • Reducing Temporary Help (Seasonal Employees) Resulting in reduced general maintenance such as mowing, painting, repairing, etc. • Delay IT Server Updates and other Computer Updates <p>Additional reduction of \$15,000 from Redemption Center Grant Program will be applied to remaining grants.</p>
Parole, Board of	Due to one of our employees having been temporarily militarily deployed, the Iowa Board of Parole is absorbing the across the board reduction by not filling this position at this time.
Public Employment Relations Board	The 1.5% ATB will be achieved through personnel savings.
Public Defense, Department of	The 1.5% ATB will be achieved through deferring maintenance of facilities at Camp Dodge.
Public Safety, Department of	<ul style="list-style-type: none"> • Personnel Savings \$198,998 (Savings due to transfers of personnel to non-general fund sources)

	<ul style="list-style-type: none"> • Vehicle Depreciation \$928,994 • Fuel Consumption Savings \$84,530 • Military Deployment Savings \$40,000 • DAS Billings (3% Rebate) \$63,000 • Miscellany \$39,988
Public Health, Department of	Reducing Contracts or not obligating funds for substance abuse treatment, tobacco cessation, home care aide services and rental costs - \$208,820 Additional Vacancies - \$212,533
Regents, Board of	Board of Regents will rely on the Universities and special schools to identify a specific response to the spending reduction at each institution. The institutional heads have been asked to respond to the Board Office with a plan of action by January 9, 2009. The proposed cost saving measures may include hiring freezes, leaving vacant positions unfilled, furloughs, along with other measures.
Revenue, Department of	<p>Livestock Producers Credit - Appropriation 819 \$ 30,000 Reimbursement claims will be prorated against total amount claimed if claims exceed \$1,970,000</p> <p>Printing Cigarette Stamps – Appropriation 872 \$ 2,288 Reduction in printing costs</p> <p>Tobacco Reporting Requirements – Appropriation T04 \$ 375 Reduction in salary allocations for time spent on tobacco reporting</p> <p>IDR General Administration – Appropriation T01 \$418,555 Reduction in expenditures for office supplies, advertising Expenses, and ITE reimbursements and ITE outside services</p>
Transportation, Department of	Since DOT did not incur the 1.5% ATB because they do not receive General Fund appropriations, they have no spending plans to submit.

Veteran's Affairs, Department of	Veterans Affairs will achieve the \$19,364 reduction in operating costs by not filling a vacant maintenance worker position at the Veteran's Cemetery. The \$23,550 reduction to appreciation programs limits the remaining funds available to provide Vietnam and Merchant Marine bonuses to veterans. The reduction of \$14,401 to the county grant program could impact one to two counties applying for the grant if the fund is fully utilized. The \$1,215 from the war orphan fund will be a reduction in the accumulated balance for the future benefit of war orphans. Iowa Veterans Home will offset the reduced state funding by increasing the number of residents residing at the Iowa Veterans Home and the associated revenues from federal sources and private pay.
Workforce Development	IWD is applying the 1.5% ATB to reduce discretionary spending.