

Estimated Fiscal Savings for Various Proposals; FY 2011-FY 2013

DRAFT

Proposal	Fiscal Impact					
	FY 2011 GF	FY 2011 Other Funds	FY 2012 GF	FY 2012 Other Funds	FY 2013 GF	FY 2013 Other Funds
Reduce funding for Library material acquisitions at Regents by 50% of unencumbered appropriation (upon enactment).	-2,135,098	0	0	0	0	0
Reduce DNR land acquisition for FY 2011 by 100% of unencumbered appropriation.	0	-2,362,468	0	-3,500,000	0	-3,500,000
Eliminate voluntary preschool, Education creates new voucher program (July 1, 2011).	0	0	-69,900,000	0	-75,100,000	0
Eliminate Office of Energy Independence, Agriculture/Natural Resources budget subcommittee decides responsibilities (upon enactment).	-30,000	0	0	0	0	0
Eliminate core curriculum, Education Committee sets new standards as of July 1, 2011.	-1,826,000	0	-3,000,000	0	-2,055,000	0
Eliminate Just Eliminate Lies, Quitline Iowa and other smoking cessation efforts (upon enactment).	-2,400,000	0	-6,730,000	0	-6,730,000	0
Eliminate empty shelter care beds, HHS budget sub recommends new reimbursement (July 1, 2011).	-466,000	0				
Eliminate Rebuild Iowa Office, shift responsibility to Homeland Security (upon enactment).	-116,000	0	25,000	0	25,000	0
Eliminate \$8.5 million for rail project, return funds to the original source (upon enactment).	0	-1,500,000	0	-6,500,000	0	0
Eliminate the \$30 million for sustainable communities (upon enactment).	0	-30,000,000	0	0	0	0
Cut the AEAs by \$10 million, have them use reserve or make cuts to fund the difference.	-10,000,000	0	-10,000,000	0	-10,000,000	0
Eliminate the Save Our Small Business Fund and revert unencumbered funds (upon enactment).	0	-4,000,000	0	0	0	0
Deappropriate for Honey Creek manager	0	-73,800	0	0	0	0
Suspend funding for Great Places and revert the funds.	0	-2,000,000	0	0	0	0
Eliminate the one-time Emergency Medical Services appropriation since there is a delay in expenditures.	-50,000	0	0	0	0	0
Eliminate the remaining half of the Elderly Wellness funding in the Department of Public Health that isn't used specifically for the elderly.	-300,000	0	0	0	0	0

Notes:

FY 2013 estimated reductions may include reductions made in FY 2012.

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	FY 2011 GF	FY 2011 Other Funds	FY 2012 GF	FY 2012 Other Funds	FY 2013 GF	FY 2013 Other Funds
Eliminate the Health Care Commission unexpended funding.	-167,000	0	0	0	0	0
Eliminate the Direct Care Workers Association assistance.	-105,000	0	0	0	0	0
Dept of Education Director salary	-59,000	0	0	0	0	0
Ethics & Campaign Disclosure	-61,648	0	0	0	0	0
Remove State subsidy for D-Line Shuttle and employee free ride.	0	-75,000	0	0	0	0
Deappropriate of passenger rail.		-2,697,993				
Deappropriate Amtrak depot		-300,000				
<b>Estimated Total Reductions</b>	<b>-17,715,746</b>	<b>-43,009,261</b>	<b>-89,605,000</b>	<b>-10,000,000</b>	<b>-93,860,000</b>	<b>-3,500,000</b>
<b>Supplemental Appropriations:</b>						
Indigent Defense Supplemental Appropriation	16,000,000	0	0	0	0	0
Mental Health Wait List Supplemental	25,000,000	0	0	0	0	0
<b>Total Supplemental Appropriations</b>	<b>41,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated Total Fiscal Impact</b>	<b>23,284,254</b>	<b>-43,009,261</b>	<b>-89,605,000</b>	<b>-10,000,000</b>	<b>-93,860,000</b>	<b>-3,500,000</b>

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**Additional Proposed/Assumed Reduction Estimates**

Estimates are based on assumptions that are subject to change. Additionally, estimates may be based on action that will require additional legislation to realize costs savings.

<u>Proposal</u>	<u>FY 2011 GF</u>	<u>FY 2011 Other Funds</u>	<u>FY 2012 GF</u>	<u>FY 2012 Other Funds</u>	<u>FY 2013 GF</u>	<u>FY 2013 Other Funds</u>
Charge all state employees a monthly fee for health insurance, charge legislators and legislative staff a health insurance premium beginning March 1, 2011 – place a minimum amount of \$50 per month, allow Legislative Council to set the rate for legislators. (Legislative Branch effective March 1, Executive/Judicial effective July 1, 2011).	-62,400	0	Max = -\$14,400,000 Min = \$0	Max = -\$23,400,000 Min = \$0	Max = -\$14,400,000 Min = \$0	Max = -\$23,400,000 Min = \$0
Prohibit new vehicle purchases for general use, mandate Administration and Regulation Appropriations Subcommittee to create a new system for outsourcing the fleet and leasing vehicles, eliminate all add-ons (exclude DNR, Public Safety).	0	0	-640,000	0	0	0
Reduce unexpended appropriations for office supplies, outside services, and equipment purchases by 50%.	-17,300,000	-4,200,000	0	0	0	0
Direct DAS to develop RFP to sell or lease the Iowa Communications Network.	unknown	unknown	unknown	unknown	unknown	unknown
Freeze General Fund funded out-of-state travel (allow a waiver process) (upon enactment).	-431,000	0	0	0	0	0
End all state benefits to adult illegal immigrants (upon enactment).	unknown	unknown	unknown	unknown	unknown	unknown
Enforce residency requirements for all human services programs (upon enactment).	minimal	minimal	minimal	minimal	minimal	minimal
Direct Education Appropriations budget to combine the administrative functions at the Regents universities to find efficiencies (July 1, 2011).	0	0	-6,200,000	0	-6,200,000	0
Cancel all Regents university sabbaticals for 18 months (upon enactment).	0	0	-164,690	0	0	0
Eliminate Just Eliminate Lies, Quitline Iowa and other smoking cessation efforts (upon enactment).	-2,400,000	0	-6,730,000	0	-6,730,000	0
Eliminate family planning waiver (upon enactment).	-500,000	0	-1,000,000	0	-1,000,000	0

Notes:

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Estimates are preliminary and based on assumptions that are subject to change. Any changes in assumptions may alter fiscal impact estimates.

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Eliminate empty shelter care beds, HHS budget sub recommends new reimbursement (July 1, 2011).			-1,300,000	0	-1,200,000	0
Cut general fund funded marketing efforts by 50% of unencumbered appropriation, Appropriations Committee creates a master marketing contract (upon enactment).	-3,300,000	-5,300,000	-4,000,000	-7,100,000	-4,000,000	-7,100,000
Eliminate the Grow Iowa Values Fund beginning July 1, 2011, freeze remaining unencumbered appropriations for FY 2011.	0	-18,000,000	-37,600,000	0	-37,600,000	0
Withdraw Iowa from the NAFTA superhighway coalition (upon enactment).	0	0	0	-50,000	0	0
Suspend funding for wildflower replacement and revert the funds (this may be RUTF funds).	0	-25,000		-50,000		-50,000
Cut unexpended printing and binding costs associated with appropriations by 50%	-234,000	-94,000	0	0	0	0
Reduce DAS technology procurement by 50%	-1,000,000	0	0	0	0	0
Combine Chief Juvenile Court Officers to one.	0	0	-910,115	0	-910,115	0
Lobbyist limitations	0	0	-2,367,300	-100,000	-2,367,300	-100,000
DAS Office space analysis	minimal	minimal	minimal	minimal	minimal	minimal
Renewable fuels	0	-47,000	0	0	0	0
DCA record storage	0	0	minimal	0	minimal	0

Estimates as of 12/30/2010

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