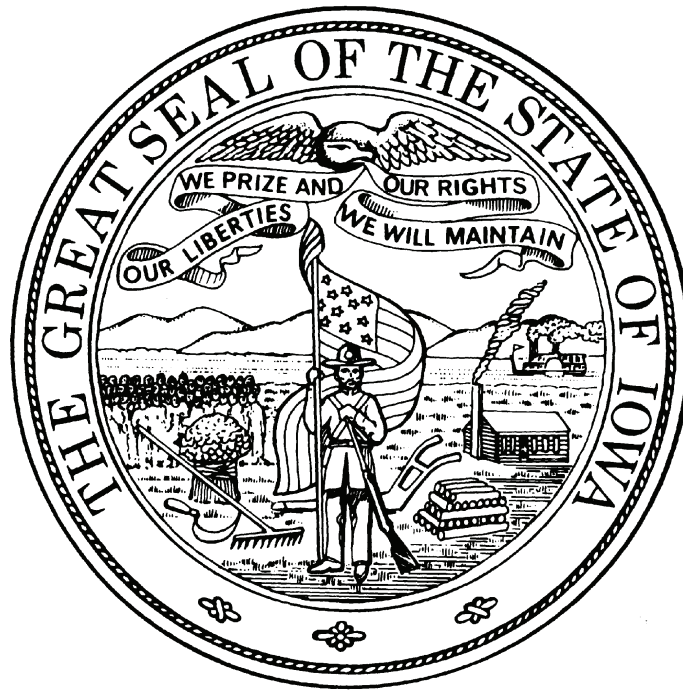


IOWA BUDGET REPORT

FISCAL YEAR 2010



**Governor Chester Culver
Lt. Governor Patty Judge**

January 2009

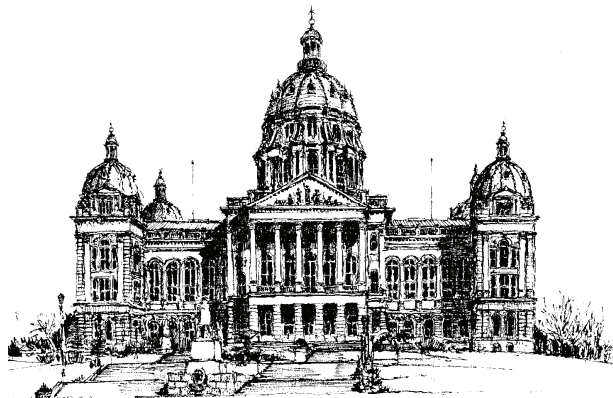
This Fiscal Year 2010 Budget Report was prepared for

**Governor Chester J. Culver
Lieutenant Governor Patty Judge**

by the Department of Management

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State Budget Director



Copies have been distributed to the State Legislature, the media, state officials, and the State Records Center. This document may be viewed in the office of the Department of Management during normal working hours or on the internet:

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CHESTER J. CULVER
GOVERNOR

OFFICE OF THE GOVERNOR

PATTY JUDGE
LT. GOVERNOR

January 28, 2009

To Members of the Iowa General Assembly:

The past year was one of the greatest challenges for our state and nation. In Iowa, we were hit hard on two fronts: devastating natural disasters and a deepening national economic downturn.

At the same time, Iowa is better positioned than many states to respond to this financial crisis. The combination of our record cash reserves of \$620 million, low state debt, and AAA bond rating means we can take steps that few other states can do in order to create jobs and stimulate the economy.

However, our State's sound fiscal management does not mean we can avoid significant cuts in government spending. Simply put, just as families and businesses across Iowa and around the nation are doing more with less, so, too, must state government.

That is why, in submitting our budget recommendations as required by Iowa Code section 8.21, we are proposing a Fiscal Year 2010 General Fund budget that reflects an \$88.5 million reduction in spending over Fiscal Year 2009 including a 6.5-percent-reduction for the majority of programs and no request for increased taxes.

Our budget recommendations are based on five fundamental principles: reduce state expenditures in response to the national economic downturn, protect Iowa workers and businesses from tax increases, continue our conservative budgeting practices, submit a balanced budget, and maintain our priorities.

The national economic downturn has dramatically affected Iowa's economy over the past several months. For example, the Revenue Estimating Conference (REC), in both October and December, revised projections of Fiscal Year 2009 General Fund revenues downward. The REC now estimates that available Fiscal Year 2009 revenues are \$137.1 million lower than proposed last April and \$26.2 million lower in Fiscal Year 2010 because of declining corporate income tax receipts and increasing refunds.

Responding to declining state revenues and the fiscal demands placed on state government by the 2008 natural disasters, on December 9, 2008, we announced spending restrictions on out-of-state travel, equipment purchases, association memberships, and the filling of employee vacancies. In addition, on December 22, 2008, the Governor signed Executive Order No. 10 to reduce all General Fund Fiscal Year 2009 appropriations by 1.5 percent, or \$89.1 million. In total, we have made or requested nearly \$180 million in changes to the current Fiscal Year 2009 budget.



While the majority of programs will face a 6.5-percent reduction in Fiscal Year 2010, the following key priorities are exempted from the reductions:

- **Corrections:** appropriations for necessary prison guards;
- **Education:** appropriations for teacher quality and pre-school education and a 2-percent allowable growth;
- **Glenwood Resource Center:** appropriations to meet requirements of the Department of Justice reviews;
- **Homeland Security:** appropriations for the State's FEMA match for federal disaster relief;
- **Human Services:** appropriations for Medicaid, Hawk-i, Child and Family Services;
- **Public Safety:** appropriations for the Department of Public Safety;
- **Victim Compensation:** appropriation for the Attorney General to help reimburse crime victims; and
- **Workforce Development:** appropriations for the Department of Workforce Development to help provide services to the unemployed.

In addition, three key points in our budget recommendations are:

- **Taxes:** There are no proposed tax increases;
- **Federal Funds:** No federal economic stimulus funds are included; and
- **Reserve Funds:** \$56 million in Fiscal Year 2009 and \$200 million in Fiscal Year 2010 are proposed to be transferred from the Reserve Funds.

A top priority this year, which was announced in the Condition of the State address on January 13, is to generate jobs, help communities recover from the natural disasters, and rebuild Iowa. Towards that goal, we are proposing the \$700 million Rebuild Iowa Infrastructure Investment Program.

This Program will help stimulate the economy, create jobs, build and rebuild much-needed infrastructure throughout the State, and continue to provide relief to those areas hit by the 2008 natural disasters. The program would be financed through the issuance of tax-exempt bonds secured by gaming revenues and take advantage of an all-time low interest-rate environment. In addition, it would be done at a time when Iowa enjoys its highest bond rating and has one of the lowest amounts of public debt of any state in the nation.

We encourage the Legislature to use the federal economic stimulus funds that the President and Congress will soon make available to the states to pay for Medicaid. Using these federal funds, which should be available in a few weeks, will reduce the reductions that have had to be included in the Fiscal Year 2010 budget recommendations.

As always, we look forward to working with the Iowa General Assembly as it considers the Fiscal Year 2010 budget recommendations.

Sincerely,



Chester J. Culver
Governor



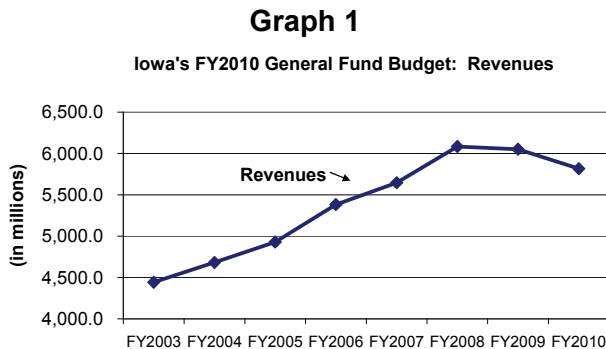
Patty Judge
Lieutenant Governor

DISCUSSION OF FISCAL YEAR 2010 GENERAL FUND BUDGET

Last year, Iowans were confronted by a series of devastating and costly natural disasters. We are facing financial challenges caused by the historic natural disasters during the summer of 2008. In addition, like virtually every other state, Iowa state government is facing quickly developing fiscal problems brought on by the worst national recession since the Great Depression. The Center on Budget and Policy Priorities estimates that, for example, at least 45 states are facing budget shortfalls of more than \$140 billion in Fiscal Year 2009 and/or Fiscal Year 2010, which could increase to \$350 billion through Fiscal Year 2011.

Revenue Estimating Conference

As a result of the economic downturn, late last year the Revenue Estimating Conference (REC) began revising downward its projections of revenue available for the State. Net Fiscal Year 2010 revenues are now projected to be less than the net revenues for Fiscal Year 2008 and Fiscal Year 2009. General Fund net receipts are projected to be \$32.5 million lower in Fiscal Year 2009 and \$58.7 million lower in Fiscal Year 2010 than Fiscal Year 2008. See Graph 1.



Source: Department of Management

The main reason for declining state revenues is slowing corporate income. Corporate income tax revenues for Fiscal Year 2009 are estimated to be \$407.1 million, a decrease of 15.9 percent over Fiscal Year 2008. For Fiscal Year 2010, corporate tax revenues are projected to be 6.8 percent lower than Fiscal Year 2009 figures.

General Fund Revenue Adjustments and Transfers

The Culver-Judge Administration's Fiscal Year 2010 General Fund budget does not include any tax increases or any yet-to-be-realized federal economic stimulus funds that will soon be approved by Congress and the President. It includes the following transfers and adjustments for Fiscal Year 2009 and Fiscal Year 2010:

Fiscal Year 2009

- Transfer of \$23.2 million from Fiscal Year 2009 Ending Balance for responding to the 2008 natural disaster including state FEMA match;
- Transfer of \$35 million from various state agency funding sources for creation of the State Jumpstart Programs;
- Transfer of \$7 million from the Alcoholic Beverages Division;
- Deferral of \$37 million appropriation for the new state office building;
- Implementation of \$28 million of restrictions on out-of-state travel, equipment purchases, association memberships, and employee vacancies;
- 1.5 percent across-the-board reduction of \$89.1 million per Executive Order No. 10;
- Transfer of \$11 million from various unused fund balances (Innovation Fund, Underground Storage Tank Fund, and Local Government Innovations Fund); and
- Proposed transfer of \$56 million from Economic Emergency Fund for additional disaster relief supplemental appropriations.

Fiscal Year 2010

- Proposed transfer of \$200 million from the Cash Reserve Fund to the General Fund;
- Proposed Fiscal Year 2010 General Fund reduction of 6.5 percent for the majority of programs;
- Proposed transfer of \$10 million from Federal Economic Stimulus and Jobs Holding Fund;
- Proposed elimination of doubling of Research and Activities Tax Credit for \$13 million;
- Proposed yearly \$200 million "Budget" cap on currently uncapped "Awarded Tax Credits" for \$15 million;
- Proposed elimination of Livestock Producers Credit appropriations for \$2.0 million; and
- Proposed savings of \$20 million from improving efficiencies and government reorganization.

Table 1

General Fund Receipts 2006-2010			
(\$millions)			
	FY2008	FY2009	FY2010
Personal Income Tax	\$3,359.7	\$3,424.4	\$3,485.2
Sales/Use Tax	\$2,002.2	\$2,418.8	\$2,467.5
Corporate Income Tax	\$483.8	\$407.1	\$366.7
Inheritance Tax	\$78.4	\$83.9	\$83.9
Insurance Premium Tax	\$111.7	\$115.6	\$115.6
Cigarette/Tobacco Tax	\$257.7	\$245.8	\$244.8
Beer Tax	\$14.5	\$14.5	\$14.6
Franchise Tax	\$37.6	\$32.2	\$29.3
Miscellaneous Tax	\$1.0	\$1.0	\$1.0
Other Receipts	\$380.8	\$376.2	\$275.6
Total Transfers	\$64.9	\$60.7	\$56.0
Accruals (net)	(\$24.0)	\$14.9	\$18.6
Refunds	(\$674.8)	(\$755.0)	(\$821.0)
School Infrastructure Transfer		(\$388.1)	(\$412.0)
Net Receipts	\$6084.5	\$6,052.0	\$6,025.8

Source: Department of Management and Revenue Estimating Conference

Expenditures

Expenditures in every General Fund department have been reduced in Fiscal Year 2009. In December, the Governor signed Executive Order No. 10 to implement a 1.5-percent across-the-board General Fund reduction. Additionally, the Governor is recommending an additional \$30.8 million in deappropriations from the General Fund for the actions recommended on December 9 to control out-of-state travel, equipment purchases and the filling of employee vacancies.

Governor Culver and Lt. Governor Judge are requesting Fiscal Year 2009 supplemental General Fund appropriations for the following needs:

Fiscal Year 2009

Department of Human Services-Medical Assistance	\$47,000,000
Department of Natural Resources-Operations	\$6,028,000
Department of Public Health-Operations	\$992,915
Department of Corrections	\$5,596,075
Department of Public Safety	\$1,355,510
Iowa Workforce Development	\$312,604
Rebuild Iowa Office	\$2,000,000

Additionally, they are recommending supplemental appropriations of \$56 million from the Economic Emergency Fund for Rebuild Iowa programs.

Fiscal Year 2010

To keep the Fiscal Year 2010 General Fund budget balanced without raising taxes, Governor Culver and Lt. Governor Judge recommend a 6.5-percent reduction for the majority of state departments and programs with only a few exceptions. The exceptions are related to their key priorities, as follow:

Attorney General-Victims Compensation Fund	\$ 4.0 million
Education-net 2% increase in allowable growth	\$33.4 million
Education-Student Achievement/Teacher Quality exempt from 6.5% reduction	\$20.1 million
Education-Preschool education exempt from 6.5% reduction	\$ 1.0 million
Homeland Security-Disaster recovery FEMA match for FY 2010 exempt from 6.5% reduction	\$39.0 million
Department of Human Services-Glenwood Resource Center exempt from 6.5% reduction	\$ 1.2 million
Department of Human Services-Medicaid, Hawk-I, Child and Family Services	\$ 94.1 million
Department of Corrections-exempt from 6.5% reduction	\$23.7 million
Department of Public Safety-exempt from 6.5% reduction	\$ 4.8 million
Iowa Workforce Development-exempt from 6.5% reductions	\$ 2.3 million

Realignment of Funds: Actual, Core Growth Rate

Comparing “apples to apples” the actual, core General Fund growth rate for Fiscal Year 2010 is a negative 1.4 percent. See Chart 1 below.

To provide greater transparency for the Fiscal Year 2010 General Fund budget, Governor Culver and Lt. Governor Judge recommend transferring certain “off-budget” expenditures to the General Fund. Conservative budgeting practices dictate such a responsible approach, treating operating expenditures as General Fund expenditures and reducing the number of off-budget fund accounts which contain General Fund expenditures.

Chart 2 below identifies these proposed transfers. Continuing their multi-year commitment to reimburse the Property Tax Credit Fund from current-year revenues, the Governor and Lt. Governor recommend appropriating \$61.8 million to the General Fund for these expenditures rather than

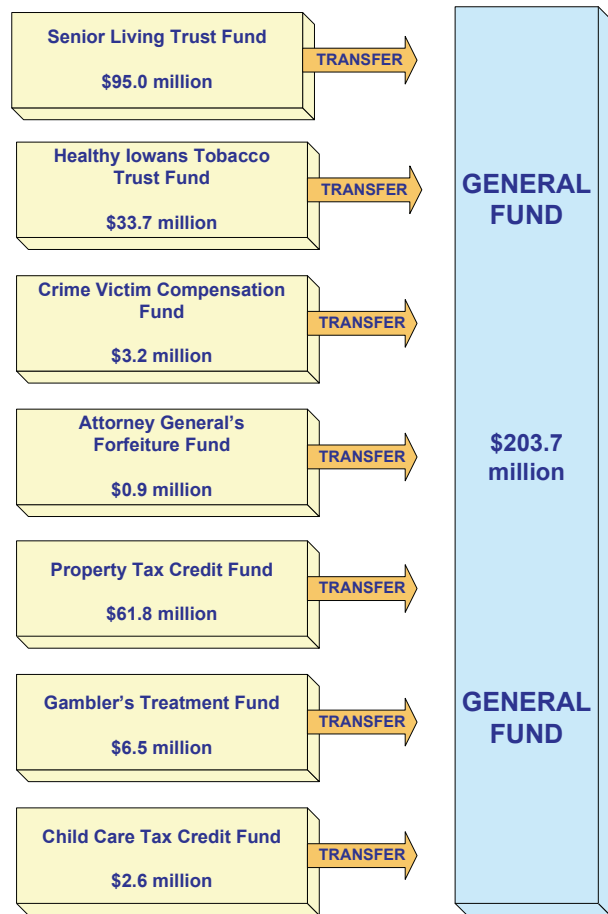
paying for these credits from the Fiscal Year 2010 ending balance. Governor Culver and Lt. Governor Judge propose moving the appropriations Senior Living Trust Fund and the related expenditures to the General Fund this year and recognizing the closing of the Healthy Iowans Tobacco Trust Fund. It is also recommended by them that expenditures for Victim Assistance Grants from the Crime Victims Compensation Fund and Attorney General's Forfeiture Fund be transferred to the General Fund due to revenue shortfalls in these funds.

**Chart 1
Calculation of Core Growth Rate**

Adjustments	
FY09 Net Appropriations	\$6,095.3 million
Senior Living Trust Fund	\$95.0 million
Healthy Iowans Tobacco Trust Fund	\$33.7 million
Victims Compensation Fund	\$3.2 million
Attorney General's Forfeiture Fund	\$0.9 million
Property Tax Credit Fund	\$61.8 million
Gamblers Treatment	\$6.5 million
Child Care Tax Credit	\$2.6 million
Adjusted FY09 Spending	\$6,299.0 million
Proposed FY10 General Fund Appropriations	\$6,210.5 million
Net Core Growth Rate	Negative 1.4%

Source: Iowa Department of Management

**Chart 2
Greater Transparency: Realignment of Funds**



Source: Iowa Department of Management

DISCUSSION OF \$700 MILLION REBUILD IOWA INFRASTRUCTURE INVESTMENT PROGRAM

Because of the sharp downturn in the economy and the devastating impact of the 2008 natural disasters, the State needs to invest in Iowa.

Accordingly, as announced in his Condition of the State Address on January 13, 2008, Governor Culver and Lt. Governor Judge are proposing a bold investment in Iowa public infrastructure to rebuild Iowa, enhance sustainability, and create jobs.

To ensure that the State is able to invest in these projects without increasing taxes, the Governor and Lt. Governor recommend the establishment of a \$700 million Rebuild Iowa Infrastructure Investment Program.

To stimulate the economy, this program will provide funding for the construction of ready-to-go projects such as housing, trails, highways, roads and bridges, mass transit, railways, airports, water quality and wastewater-treatment improvements, flood control improvements, flood rebuilding, energy infrastructure, disaster-relief infrastructure, public education facilities, university facilities affected by the natural disasters, public buildings, and other public infrastructure projects.

Examples of the bricks-and-mortar projects that might be eligible are the following:

- Sanitary sewer systems;
- Storm sewers;
- Drinking water retrofits;
- Water towers;
- Structural levees;
- Library rehabs;
- Riverfront projects;
- Pavement repair and resurfacing of various segments of the state's Primary Road System;
- Bridge replacement, repair and preservation on the Primary system;
- Completion of partially developed trails;
- Paving, resurfacing and rehabilitating existing trails; and
- Railroad track expansions and improvements to support both freight and passenger rail services.

Eligibility criteria for new projects would include: (1) Readiness to proceed with project; (2) How quickly can the project be started and completed; (3) Number of jobs to be created by the project; and (4) Contribution to sustainability.

In addition, projects intended to be funded from the tobacco securitization not completed last year due to the capital market disruption would be included in this program. These include: community colleges, infrastructure, CBC residential expansion, Iowa Correctional Institution for Women expansion, Mt. Pleasant/Rockwell City kitchen remodeling, Terrace Hill maintenance, DHS-CCUSO renovation, Capitol Complex improvements, lake restoration improvements, Iowa Public Radio, and Iowa Veterans Home Master Plan.

Under this program, the Rebuild Iowa Infrastructure Authority would be created with five members including the State Treasurer, the Director of the Iowa Finance Authority, the Director of the Department of Management, and two public members. In an effort not to create a new bureaucracy, the Iowa Finance Authority would administer and staff the program and distribute the grants.

The proposed Authority will issue tax-exempt Rebuild Iowa Infrastructure Investment Revenue Bonds to provide funding for the program. The bonds will be secured by approximately \$56 million annually of state Gaming Tax revenues, a moral obligation pledge, and pledge of state appropriations.

This proposal will make major investments in Iowa infrastructure to rebuild Iowa, enhance sustainability, and create jobs. This proposal takes advantage of near historic low tax-exempt interest rates and Iowa's triple-A bond rating and avoids future increases in construction costs for these projects.

DISCUSSION OF DISTRESSED ECONOMIC CONDITIONS

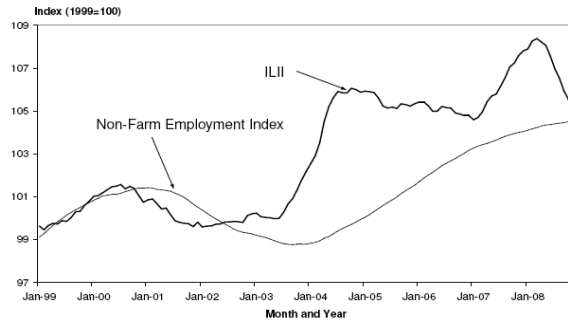
The United States officially entered the current recession in December 2007. This national recession is more severe than the last recession, and state fiscal problems are likely to be worse. This downturn is reducing state revenues and increasing demand for Medicaid services.

Alarming signs of the sharp national economic downturn include the following:

1. The Dow Jones Industrial Average fell 35 percent in 2008, including a record 777.68 points on September 29.
2. Total home sales have declined for six consecutive months. New housing starts are lower than they have been in more than a decade.
3. National mortgage delinquency rates reached record highs in the second quarter of 2008.
4. Retail sales have fallen for four consecutive months, the first time since records began in 1992.
5. In December, 10.3 million people were unemployed nationally, up over 3 million from a year earlier. The national unemployment rate hit 7.2 percent in December, a 16-year high. Last week unemployment claims hit a 26-year high and this week Sprint, Home Depot, Caterpillar, Nextel, and several other companies announced layoffs of 75,000 employees.
6. In 2008, the U.S. government seized control of Fannie Mae, Lehman Brothers declared bankruptcy, Bank of America purchased Merrill Lynch, AIG received an \$85 billion rescue package from the Federal Reserve, and the Big 3 Automotive Manufacturers have received a bailout from the federal government.
7. The Federal Reserve Board has cut the federal funds rate to 0.00-0.25 percent, the lowest target rate in history.

Iowa's Economy: The Iowa Leading Indicators Index forecasts the likely future direction of economic activity in Iowa. In November 2008, the Index fell for the 6th consecutive month and had the largest drop since it has been calculated. See Figure 1.

Figure 1
Iowa Leading Indicators Index
January 1999-November 2008

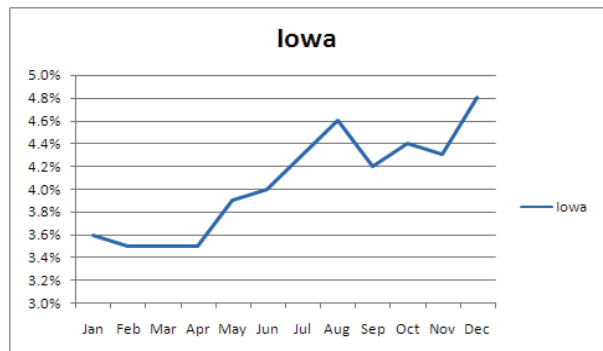


Source: Iowa Leading Indicators Index November 2008

This decline can be attributed in part to a 32-percent increase of unemployment claims, a 7.7-percent decline in Iowa's stock market index, and a 16.9-percent drop in new residential building permits.

Approximately 77,000 Iowans are unemployed. Iowa's unemployment rate jumped to 4.8 percent in December 2008, the largest monthly increase since 2001. Iowa's weekly unemployment claims rose 23 percent over the last six months, with Whirlpool, Principal Financial Group, and Citi-Mortgage all announcing large layoffs. See Figure 2.

Figure 2
Iowa Average Monthly
Unemployment Rates 2008



Source: Iowa Workforce Development and U.S. Department of Commerce.

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FINANCIAL DETAILS

- **FINANCIAL SUMMARIES FOR MAJOR FUNDS**
- **GENERAL FUND APPROPRIATION BY FUNCTION**
- **MAJOR FUND APPROPRIATION REPORT**
- **ALL OTHER FUNDS APPROPRIATION BY FUNCTION**

State of Iowa

Estimated Condition of the General Fund Financial Summary (\$ in Millions)

	Actual FY 2008	Estimated FY 2009	Governor's Recommendation FY 2010	
Estimated Funds Available:				
Total Gross Receipts	\$ 6,718.4	\$ 7,119.5	\$ 7,184.2	
Net Accruals	(24.0)	14.9	18.6	
Refunds	(674.8)	(755.0)	(821.0)	
School Infrastructure Transfer from General Fund		(388.1)	(412.0)	
General Fund Transfers	64.8	60.7	56.0	
Proposed Revenue Adjustments (see page 13)		66.0	247.9	
Total Funds Available	<u>6,084.4</u>	<u>6,118.0</u>	<u>6,273.7</u>	2.5%
			<i>Expenditure Limitation</i>	6,211.0
Estimated Appropriations:				
Executive Branch (includes 6.5% ATB in FY2010)	5,675.6	5,938.0	6,029.2	
Judicial Branch	148.4	155.8	163.5	
Legislative Branch	35.5	37.1	37.8	
Adjustment to Standings	31.2	21.0		
Supplemental Appropriations (see page 14)	7.8	63.3		
1.5% Across the Board Reduction		(89.1)		
Selected Deappropriations (see page 14)		(30.8)		
Savings from Reorganization, efficiency, etc			(20.0)	
Total Appropriations	<u>5,898.5</u>	<u>6,095.3</u>	<u>6,210.5</u>	
Reversions	(10.5)	(12.5)	(12.5)	
Net Appropriations	<u>5,888.0</u>	<u>6,082.8</u>	<u>6,198.0</u>	
Ending Balance	<u>\$ 196.4</u>	<u>\$ 35.2</u>	<u>\$ 75.7</u>	
Distribution of Ending Balance				
Property Tax Credit Fund	\$ 99.8			
Senior Living Trust Fund	48.3	17.6	37.8	
Reserve Funds	48.3	17.6	37.8	
Total	<u>\$ 196.4</u>	<u>\$ 35.2</u>	<u>\$ 75.7</u>	
<i>Adjusted Appropriations Growth Rate*</i>		6,298.2	6,210.5	-1.4%

*Adjusted appropriations take into account appropriations funded from other sources in prior years and moved to the General Fund in FY2010.

State of Iowa

Estimated Condition of the Cash Reserve, GAAP, and Economic Emergency Funds (\$ in Millions)

	Actual FY2008	Estimated FY2009	Estimated FY2010
<u>Cash Reserve Fund</u>			
Balance Brought Forward	401.3	444.3	465.2
Estimated Revenues:			
Prior Fiscal Year Ending Balance	76.2	48.3	17.6
Total Funds Available	<u>477.5</u>	<u>492.6</u>	<u>482.8</u>
Transfer to General Fund			(200.0)
Transfer to GAAP Retirement Account	(33.2)	(27.4)	
Ending Balance - Cash Reserve Fund	<u>444.3</u>	<u>465.2</u>	<u>282.8</u>
<i>Cash Reserve Fund Goal (7.5%)</i>	444.3	465.2	470.5
<u>GAAP Retirement Account</u>			
Balance Brought Forward	-	-	-
Estimated Revenues:			
Transfer From Cash Reserve Fund	33.2	27.4	-
Total Funds Available	<u>33.2</u>	<u>27.4</u>	<u>-</u>
Excess to Economic Emergency Fund	(33.2)	(27.4)	-
Ending Balance - GAAP Retirement Fund	<u>-</u>	<u>-</u>	<u>-</u>
<u>Economic Emergency Fund</u>			
Balance Brought Forward	133.8	148.1	99.1
Estimated Revenues:			
Transfer From GAAP Retirement Account	33.2	27.4	-
Total Funds Available	<u>167.0</u>	<u>175.5</u>	<u>99.1</u>
Transfer to Senior Living Trust Fund	(18.9)	(20.4)	
Appropriations for Rebuild Iowa Programs		(56.0)	
Total Transfers Out:	<u>(18.9)</u>	<u>(76.4)</u>	<u>-</u>
Ending Balance - Economic Emergency Fund	<u>148.1</u>	<u>99.1</u>	<u>99.1</u>
<i>Economic Emergency Fund Goal (2.5%)</i>	148.1	155.1	156.8
Total Reserve Funds	592.4	564.3	381.9

State of Iowa

General Fund Revenue (Appropriable Revenues)

Cash Basis

(\$ in Millions)

	Actual FY2008	Estimated FY2009	Estimated FY2010
Tax Receipts			
Personal Income Tax	3,359.7	3,424.4	3,485.2
Use Tax	2,000.2	2,418.8	2,467.5
Corporate Income Tax	483.8	407.1	366.7
Inheritance Tax	78.4	83.9	83.9
Insurance Premium Tax	111.7	115.6	115.6
Cigarette Tax	229.5	224.0	221.8
Tobacco Tax	21.2	21.8	23.0
Beer Tax	14.5	14.5	14.6
Franchise Tax	37.6	32.2	29.3
Miscellaneous Tax	1.0	1.0	1.0
Total Tax Receipts	6,337.6	6,743.3	6,808.6
Other Receipts			
Institutional Payments	14.9	13.5	13.5
Liquor Profits	72.4	81.6	74.6
Interest	25.3	16.5	15.9
Fees	82.1	71.3	74.6
Judicial Revenue	90.0	95.0	99.0
Miscellaneous Revenues	36.1	38.3	38.0
Racing and Gaming Revenues	60.0	60.0	60.0
Total Other Receipts	380.8	376.2	375.6
Total Tax & Other Receipts	6,718.4	7,119.5	7,184.2
	9.5%	6.0%	0.9%
Transfers*			
Lottery	55.2	53.0	54.0
Other Transfers	9.6	7.7	2.0
Total Transfers	64.8	60.7	56.0
Total General Fund Receipts and Transfers	6,783.2	7,180.2	7,240.2
	4.9%	5.9%	0.8%

* Transfers are estimated on an accrual basis starting in FY2009.

State of Iowa

General Fund Accrued Revenue Changes

(\$ in Millions)

	<u>Actual FY2008</u>	<u>Estimated FY2009</u>	<u>Estimated FY2010</u>
Tax Receipts:			
Personal Income Tax	202.1	200.0	218.0
Sales/Use Tax	133.6	177.0	178.0
Corporate Income Tax	39.3	33.0	29.0
Inheritance Tax	14.8	12.0	12.0
Insurance Premium Tax	-	-	-
Cigarette Tax	-	-	-
Tobacco Tax	3.2	2.2	2.1
Beer Tax	1.4	1.4	1.4
Franchise Tax	2.0	1.5	2.0
Miscellaneous Tax	-	-	-
Total Tax Receipts	<u>396.4</u>	<u>427.1</u>	<u>442.5</u>
Other Receipts:			
Institutional Payments	2.3	2.3	2.3
Liquor Profits	0.3	-	-
Interest	3.0	2.9	2.4
Fees	5.5	6.0	6.0
Judicial Revenue	6.9	8.0	8.0
Miscellaneous Receipts	7.4	3.0	3.0
Racing and Gaming	-	-	-
Total Other Receipts	<u>25.4</u>	<u>22.2</u>	<u>21.7</u>
Total Receipts	<u>421.8</u>	<u>449.3</u>	<u>464.2</u>
Transfers:*			
Lottery	11.7	-	-
Other Transfers	4.6	-	-
Total Transfers	<u>16.3</u>	<u>-</u>	<u>-</u>
Additional One-Time Adjustments	3.3	3.7	3.7
Total Receipts and Transfers	<u>441.4</u>	<u>453.0</u>	<u>467.9</u>
Net Change	(24.0)	14.9	18.6

*Transfers estimated on an accrual basis starting FY2009.

State of Iowa

General Fund Refunds of Taxes Paid/School Infrastructure Transfers

(\$ in Millions)

	Actual <u>FY2008</u>	Estimated <u>FY2009</u>	Estimated <u>FY2010</u>
Refunds:			
Personal Income Tax	(511.4)	(555.7)	(594.7)
Sales/Use Tax	(41.8)	(45.0)	(39.0)
Corporate Income Tax	(117.7)	(150.0)	(180.0)
Inheritance Tax	(0.8)	(1.6)	(2.6)
Cigarette Tax	(0.4)	(0.4)	(0.4)
Franchise Tax	(3.7)	(3.5)	(5.5)
Other	(3.5)	(3.5)	(3.5)
Total Gross Refunds	<u>(679.3)</u>	<u>(759.7)</u>	<u>(825.7)</u>
Less: Reimbursements	4.5	4.7	4.7
Total Net Refunds	<u><u>(674.8)</u></u>	<u><u>(755.0)</u></u>	<u><u>(821.0)</u></u>
School Infrastructure Transfer		(388.1)	(412.0)

State of Iowa

General Fund Revenue

Proposed Revenue/Transfer Adjustments

(\$ in Millions)

	Proposed <u>FY2009</u>	Proposed <u>FY2010</u>
Revenue Adjustments:		
Master Settlement Agreement payment	18.0	
Innovation Fund payments		0.8
Cap Tax Credits at \$200.0 million		15.0
Cap Research and Activities Tax Credit		13.0
Child Care Tax Credit diversion eliminated		2.6
Total Revenue Adjustments	<u>18.0</u>	<u>31.4</u>
Transfers for Other Funds:		
Innovations Fund	4.5	
Local Government Innovations Fund	0.8	
Underground Storage Tank Fund	5.7	
Rebuild Iowa Infrastructure Fund	37.0	
Gamblers Treatment Fund		6.5
Federal Economic Stimulus and Jobs Holding Fund		10.0
Cash Reserve Fund		200.0
Total Transfers from Other Funds	<u>48.0</u>	<u>216.5</u>
Total Revenue/Transfer Adjustments	<u>66.0</u>	<u>247.9</u>

State of Iowa

Recommended Supplemental Appropriations/Deappropriations FY2009

General Fund

Supplemental Appropriations:

DHS-Medical Assistance	47,000,000
DNR-Operations	6,028,000
DPH-Operations	992,915
DOC-Operations	5,596,075
DPS-Operations	1,355,510
IWD-Operations	312,604
Rebuild Iowa Office	2,000,000
Total Supplemental Appropriations	<u>63,285,104</u>

Deappropriations:

Department of Administrative Services	(132,002)
Auditor of State	(25,754)
Ethics and Campaign Disclosure	(11,219)
Department of Commerce	(534,014)
Legislative Branch	(956,590)
Governor's Office	(70,307)
Governor's Office of Drug Control Policy	(7,471)
Department of Human Services	(73,346)
Department of Inspections and Appeals	(785,254)
Department of Management	(67,926)
Department of Revenue	(550,404)
Secretary of State	(73,099)
Treasurer of State	(22,245)
Department of Agriculture and Land Stewardship	(422,334)
Department of Natural Resources	(420,289)
Department of Cultural Affairs	(109,920)
Department of Economic Development	(315,377)
Iowa Workforce Development	(410,368)
Public Employment Relations Board	(25,617)
Department of Blind	(51,423)
College Aid Commission	(7,956)
Department of Education	(584,534)
Board of Regents	(7,000,000)
Department of Elder Affairs	(110,135)
Department of Public Health	(313,244)
Department of Human Services	(3,879,424)
Department of Veterans Affairs	(326,139)
Attorney General	(264,655)
Iowa Civil Rights Commission	(32,258)
Department of Corrections	(7,435,754)
Judicial Branch	(3,785,890)
Iowa Law Enforcement Academy	(26,630)
Board of Parole	(26,146)
Department of Public Defense	(179,001)
Department of Public Safety	(1,805,755)
Total Deappropriations	<u>(30,842,480)</u>

Economic Emergency Fund

Supplemental Appropriations

Various Rebuild Iowa Appropriations	56,000,000
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Total Economic Emergency Fund

56,000,000

State of Iowa

General Fund Appropriations by Functional Area

(\$ in Millions)

Functional Area	Actual FY2008	Estimated FY2009	Governor's Recommendation FY2010
General Fund Appropriations			
Administration and Regulation	349.0	338.3	294.7
Agriculture and Natural Resources	41.6	43.9	38.7
Economic Development	96.1	72.3	68.6
Education	3,454.4	3,649.6	3,552.7
Health and Human Services	1,264.8	1,341.6	1,578.0
Justice	469.7	492.3	496.5
Transportation	-	-	-
Total Executive Branch	<u>5,675.6</u>	<u>5,938.0</u>	<u>6,029.2</u>
Judicial Branch	148.4	155.8	163.5
Legislative Branch	35.5	37.1	37.8
Total General Fund Appropriations	<u>5,859.5</u>	<u>6,130.9</u>	<u>6,230.5</u>

State of Iowa

Calculation of Cash Reserve Fund and Economic Emergency Fund Percentage Goals Fiscal Year 2008, Fiscal Year 2009 and Fiscal Year 2010 (\$ in Millions)

Fiscal Year 2008

December 2006 Revenue Estimating Conference Net Receipts Estimate	5,771.9
2007 Legislative Revenue Adjustments	<u>(10.0)</u>
Total	<u>5,761.9</u>
Cash Reserve Fund 7.5% Goal	432.1
Economic Emergency Fund 2.5% Goal	144.0

Fiscal Year 2009

December 2007 Revenue Estimating Conference Net Receipts Estimate	6,140.0
April 2008 Revenue Estimating Conference Net Increase	49.1
2008 Revenue Adjustments	<u>14.1</u>
Total	<u>6,203.2</u>
Cash Reserve Fund 7.5% Goal	465.2
Economic Emergency Fund 2.5% Goal	155.1

Fiscal Year 2010

December 2008 Revenue Estimating Conference Net Receipts Estimate	6,025.8
2008 Proposed Legislative Revenue Adjustments	<u>247.9</u>
Total	<u>6,273.7</u>
Cash Reserve Fund 7.5% Goal	470.5
Economic Emergency Fund 2.5% Goal	156.8

State of Iowa

Calculation of Statutory Expenditure Limit

Fiscal Year 2010

(\$ in Millions)

	<u>Proposed FY2010</u>	<u>% Calculation</u>	<u>FY10 Expenditure Limitation</u>
Revenue Estimating Conference Estimate			
Total Gross Receipts	7,184.2	99%	7,112.4
Accruals	18.6	99%	18.4
Refunds	(821.0)	99%	(812.8)
School Infrastructure Transfer	(412.0)	99%	(407.9)
Transfers	56.0	99%	55.4
Transfer/Revenue Adjustments:			
Innovation Fund Payments	0.8	99%	0.8
Cap Tax Credits at \$200.0 million	15.0	99%	14.9
Cap Research and Activities Tax Credit	13.0	99%	12.9
Child Care Tax Credit	2.6	99%	2.6
Gamblers Assistance Fund	6.5	99%	6.4
Federal Economic Stimulus and Jobs Holding Fund	10.0	99%	9.9
Cash Reserve Fund	200.0	99%	198.0
Total Revenue Adjustments	<u>247.9</u>		
			<u>6,211.0</u>
		FY2010 Expenditure Limitation	

State of Iowa

Senior Living Trust Repayment Fiscal Year 2005 through Fiscal Year 2008

Total Repayment Amount:	300,000,000
FY05 Transfers:	
FY05 Transfer from Medicaid Appropriation	(6,881,932)
Repayment Amount left at end of FY2005	<u>293,118,068</u>
FY06 Transfers:	
FY06 Transfer from Medicaid Appropriation	(10,625,889)
Repayment Amount left at end of FY2006	<u>282,492,179</u>
FY07 Transfers:	
FY06 Transfer from Ending General Fund Balance	(49,900,000)
FY06 Transfer from Reserve Funds	(6,284,233)
FY07 Appropriation from the Endowment for Health Iowans	(25,000,000)
FY07 Transfer from Medicaid Appropriation	(11,961,321)
Repayment Amount left at end of FY2007	<u>189,346,625</u>
FY08 Transfers:	
FY07 Transfer from Ending General Fund Balance	(53,500,000)
FY07 Transfer from Reserve Funds	(18,963,036)
Repayment Amount left at end of FY2008	<u>116,883,589</u>
FY09 Transfers:	
FY08 Transfer from Ending General Fund Balance	(48,282,728)
FY08 Transfer from Reserve Funds	(20,333,728)
Repayment Amount left at end of FY2009	<u>48,267,133</u>

State of Iowa

Rebuild Iowa Infrastructure Fund Financial Summary

	Actual FY2008	Governor's Recommendation FY2009	Governor's Recommendation FY2010
Resources			
Beginning Balance	49,696,180	25,847,016	8,383,844
Revenues:			
Gaming Revenues	211,277,373	201,978,575	204,843,030
Gamblers Treatment Fund Excess	-	1,114,759	1,185,907
License Fee Tax Credit	-	(4,600,000)	(4,600,000)
Riverboat License Fees	-	8,000,000	-
Interest	32,860,571	28,000,000	23,000,000
MSA Payments	-	-	18,000,000
Transfer to General Fund	-	(37,000,000)	-
Revenue loss due to bonding	-	-	(56,000,000)
Transfer from Vertical Infrastructure Fund	-	8,400,023	-
Total Revenues	<u>244,137,944</u>	<u>205,893,357</u>	<u>186,428,937</u>
Total Resources Available	<u>293,834,124</u>	<u>231,740,373</u>	<u>194,812,781</u>
Expenditures			
Operating Appropriations			
DAS I3 Distribution	2,000,000	2,000,000	3,000,000
DAS I3 ERP System	1,500,000	-	-
DAS HR Payroll	-	200,000	-
DAS Capitol Shuttle	-	170,000	-
DALS National Junior Gelbvieh Heifer Show	-	10,000	-
Corr Electrical System Lease Purchase	333,168	-	-
DCA Historical Preservation Grant Program	1,000,000	1,000,000	-
DCA Battle Flag Preservation	220,000	220,000	-
DCA Great Places	3,000,000	2,000,000	1,900,000
DCA Kimball Organ Restoration	-	80,000	-
DED Community Attraction & Tourism	5,000,000	12,000,000	10,000,000
DED River Enhancement Comm. Attraction Program	-	10,000,000	-
DED Grow Iowa Values Fund	-	50,000,000	47,500,000
DED Targeted Industries Infrastructure	900,000	900,000	-
DED ACE Program	5,500,000	(4,225,000)	900,000
DED Community Colleges/Workforce Development & T	2,000,000	2,000,000	-
DED Regional Sports Authorities	500,000	500,000	-
DED Central Iowa Expo	250,000	-	-
DED Multi-use community center - Des Moines	-	100,000	-
IFA State Housing Trust Fund	2,500,000	3,000,000	3,000,000
IFA Water Quality Grants	4,000,000	3,000,000	-
Educ Enrich Iowa Libraries	1,000,000	1,000,000	1,000,000
Educ IPTV Capitals	1,275,000	-	-
Educ NEICC Ag Safety Center	35,000	-	-
Educ Iowa Learning Technologies	-	250,000	-
Educ Agricultural Learning Center - Muscatine	-	80,000	-
DHS Nursing Home Facility Financial Assistance	1,000,000	600,000	-
DHS Child Care Workgroup	-	30,000	-
DHS Child Care Workers' Insurance Study	-	50,000	-
DHS Community Family Resource Center	-	15,000	-
DOM Environment First Appropriation	40,000,000	42,000,000	42,000,000
DOM Technology Reinvestment Fund	-	17,500,000	14,500,000
DOM Vertical Infrastructure Fund	50,000,000	-	-
DNR Lowhead Dam Public Hazard Improvement	-	1,000,000	-
DNR Plasma Arc Technology	-	150,000	-

Continued

State of Iowa

Rebuild Iowa Infrastructure Fund

Financial Summary

Regents	ISU-Midwest Grape and Wine Industry Institute	-	50,000	-
Regents	Tuition Replacement	10,329,981	24,305,412	24,305,412
Rev	Secure An Advance Vision for Education (SAVE)	10,000,000	10,000,000	10,000,000
DPH	Vision Screening	-	130,000	-
SOS	Voting Machine Grants	2,000,000	-	-
SOS	Optical Scan Voting System	4,900,880	-	-
DOT	Commercial Aviation Infrastructure	1,500,000	-	-
DOT	Rail Assistance	2,000,000	2,000,000	-
DOT	Recreational Trails	2,000,000	3,000,000	-
DDT	Depot-platform at Dubuque	-	300,000	-
DOT	General Aviation Airport Grants	750,000	750,000	-
DOT	Public Transit Fund Deposit	2,200,000	-	-
TOS	Watershed Improvement Fund	-	5,000,000	-
TOS	County Fairs Infrastructure	1,590,000	1,590,000	-
Vets	Veterans Home Ownership Program	1,000,000	1,600,000	1,600,000
Capital Appropriations				
Corr	Security Improvements - Fencing	2,000,000	-	-
Corr	Fort Dodge CBC Residential Facility	2,450,000	-	-
Corr	Anamosa Dietary Renovation	25,000	-	-
Corr	6th District Mental Health Building	1,300,000	-	-
Corr	Anamosa Boiler Replacement	2,000,000	-	-
Corr	Newton Hot Water Loop	1,200,000	-	-
Corr	New Release Ctr. EI	295,000	-	-
Corr	Prison Infrastructure Planning	500,000	-	-
Corr	A&E Funding for Ft. Madison and Mitchellville	-	1,000,000	-
Corr	Construction Project Manager	-	500,000	1,750,000
Corr	Des Moines CBC - Planning Study	-	200,000	-
Fair	Agriculture Exhibition Center	3,000,000	-	-
DAS	New Office Building	-	-	5,000,000
DAS	Vehicle Dispatch Fleet Relocation	-	(349,161)	-
DAS	Routine Maintenance	5,000,000	3,000,000	-
DAS	DHS - Toledo Infirmary	3,100,000	-	-
DAS	DHS-CCUSO Renovation	750,000	-	-
DAS	Capitol Complex Electrical Distribution	3,460,960	-	-
DAS	Capitol Interior and Exterior Restoration	6,300,000	-	-
DAS	West Capital Terrace Restoration	1,600,000	-	-
DAS	Repairs to Parking Lots and Sidewalks	1,650,000	-	-
DAS	Capital Complex Property Acquisition	1,000,000	1,000,000	-
DAS	Vehicle Dispatch Fleet Relocation	350,000	-	-
DAS	Central Energy Plant Addition/Improvement	998,000	-	-
DAS	Employee Relocation Expenses/Leases	1,824,500	-	-
DAS	Hoover Bldg HVAC Improvements	1,320,000	-	-
DAS	Complex Utility Tunnel System	260,000	-	-
DAS	Workers Monument	200,000	-	-
DAS	Veterans Disabled for Life Memorial	50,000	-	-
DAS	Capitol Complex Master Plan Update	-	250,000	-
DAS	Project Manager - Vets Home	-	200,000	-
DNR	State Park Renovations	2,500,000	-	-
DNR	Lake Delhi Improvements	-	100,000	-
DNR	Volga River Rec. Area Infrastructure Impr	750,000	-	-
DNR	Lake Delhi Improvements	100,000	-	-
DNR	Carter Lake Improvements	500,000	-	-

Continued

State of Iowa

Rebuild Iowa Infrastructure Fund

Financial Summary

DNR	Mines of Spain Interpretive Center	100,000	-	-
DNR	Floodplain Management/Dam Safety	-	-	3,000,000
DNR	Lake Restoration and Dredging	8,600,000	-	-
DNR	Honey Creek	-	4,900,000	-
DPD	Gold Star Museum - Camp Dodge	1,000,000	2,000,000	1,000,000
DPD	Construction Improvements Statewide	-	1,800,000	1,800,000
DPD	Camp Dodge Armed Forces Readiness Center	50,000	-	-
DPD	STARCOMM	2,000,000	1,600,000	-
DPD	Iowa City Readiness Center	1,200,000	-	-
DPD	Waterloo Aviation Readiness Center	500,000	-	-
DPD	Camp Dodge Water Distribution System	400,000	410,000	-
DPD	Facility/Armory Maintenance	1,500,000	1,500,000	900,000
DPD	Ottumwa Armory Addition	1,000,000	500,000	-
DPD	Newton Readiness Center	400,000	-	-
DPD	Eagle Grove Readiness Center	400,000	-	-
DPD	ILEA/National Guard Shoot House	500,000	-	-
DPD	Camp Dodge Electrical Distribution Upgrade	-	526,000	-
DPS	Fire Training Facilities	2,000,000	(2,000,000)	-
DPS	Regional Emergency Response Center	1,400,000	-	-
DPS	Mason City Patrol Post	2,400,000	-	-
Regents	SUI-Biomedical Discovery	10,000,000	(5,414,722)	10,000,000
Regents	ISU Biorenewables Building	5,647,000	3,479,000	11,597,000
Regents	SUI-Hygienic Lab	15,650,000	12,000,000	-
Regents	ISU-Veterinary Lab	-	1,800,000	-
Educ	Community Colleges Infrastructure	2,000,000	-	-
Vets	Iowa Veterans Home Master Plan	532,000	-	-
Total Appropriations		<u>262,046,489</u>	<u>223,356,529</u>	<u>194,752,412</u>
	Reversions	(379,727)	-	-
	Net Appropriations	<u>261,666,762</u>	<u>223,356,529</u>	<u>194,752,412</u>
Net Available Balance Forward		<u>32,167,362</u>	<u>8,383,844</u>	<u>60,369</u>

State of Iowa

Estimated Condition of the Endowment for Iowa's Health Restricted Capitals Fund (RC2) Financial Summary

	Actual FY2007	Actual FY2008	Governor's Recommendation FY2009
Resources:			
Beginning Balance	102,397,765	3,821,417	6,485,884
Revenues:			
Interest	5,202,653	4,064,467	1,800,000
Total Available Resources	107,600,418	7,885,884	8,285,884
Expenditures			
State Appropriations			
Department of Administrative Services			
Capitol Interior Restoration	6,830,000	-	-
DHS-Toledo Juvenile Home	1,521,045	-	-
Woodward Resource Center Wastewater Treatment	2,443,000	-	-
Design and Construction of a New State Office Building	37,585,000	-	(36,923,898)
DHS-Toledo Education Infirmary Building	5,030,668	-	-
Land Purchase	500,000	-	-
Install Pre-Heat Piping for Lucas Building	-	-	300,000
Capitol Complex Alternative Energy System	-	-	200,000
Department for the Blind			
Building Renovation	4,000,000	-	-
Department of Corrections			
Davenport CBC Facility	3,750,000	-	3,458,217
Ft. Dodge CBC Residential	1,000,000	-	-
Cedar Rapids CBC Mental Health Facility	1,000,000	-	-
Anamosa Kitchen Remodeling	-	1,400,000	-
Capitals Request	-	-	2,797,376
Department of Cultural Affairs			
Great Places Capitals	3,000,000	-	-
Department of Economic Development			
ACE Capitals	5,500,000	-	9,725,000
Department of Education			
Community College Infrastructure	2,000,000	-	-
State Fair Authority			
State Fair Capitals	1,000,000	-	-
Department of Public Defense			
Iowa City Armed Forces Readiness Center	1,444,288	-	-
Waterloo Aviation Armory	1,236,000	-	-
Spencer Armory	689,000	-	-
STARCOMM	600,000	-	-
Department of Public Safety			
Fire Training Bureau	2,000,000	-	2,000,000
Board of Regents			
Capitals	10,000,000	-	-
Biomedical Discovery	-	-	15,414,722
Biorenewables Research	-	-	11,277,000
Department of Transportation			
Commercial Air Service Airports	1,500,000	-	-
General Aviation Airports	750,000	-	-
Recreational Trails	2,000,000	-	-
Public Transit Infrastructure Fund	2,200,000	-	-
Iowa Veterans Home			
Capitals	6,200,000	-	-
Total State Appropriations	103,779,001	1,400,000	8,248,417
Net Available Balance Forward	3,821,417	6,485,884	37,467

State of Iowa

Rebuild Iowa Infrastructure Bond Proceeds

Financial Summary

	Governor's Recommendation FY2009
Resources	
Beginning Balance	-
Revenues:	
Bond Proceeds	700,000,000
Total Revenues	<u>700,000,000</u>
Total Resources Available	700,000,000
Expenditures	
Appropriations	
Department of Education	
Community Colleges Infrastructure	2,000,000
Department of Transportation	
Commercial Aviation Infrastructure	1,500,000
Public Transit Fund Deposit	2,200,000
Department of Corrections - Capitals	
CBC #1 Waterloo Residential Expansion	6,000,000
CBC #3 Sioux City Residential Expansion	5,300,000
CBC #8 Ottumwa Residential Expansion	4,100,000
CBC Davenport Facility	2,100,000
Iowa Correctional Institution for Women Expansion	47,500,000
Mt. Pleasant/Rockwell City Kitchen Remodeling	12,500,000
State Fair - Capitals	
Agriculture Exhibition Center	8,000,000
Department of Administrative Services - Capitals	
Major Maintenance	15,000,000
Terrace Hill Maintenance	769,543
DHS-CCUSO Renovation	829,000
Capitol Complex Electrical Distribution	850,000
Capitol Interior and Exterior Restoration	6,900,000
Central Energy Plant Addition/Improvement	623,000
Hoover Bldg HVAC Improvements	1,500,000
Complex Utility Tunnel System	1,000,000
Hoover Building Security/Fire Walls Protection	165,000
Mercy Capital Building Purchase	3,900,000
Department of Natural Resources - Capitals	
Volga River Rec. Area Infrastructure Impr	750,000
Carter Lake Improvements	500,000
Lake Restoration and Dredging	8,600,000
Board of Regents - Capitals	
Iowa Public Radio	2,000,000
Veterans Affairs - Capitals	
Iowa Veterans Home Master Plan	20,555,329
Department for the Blind - Capitals	
Dormitory Remodeling	869,748
Total Appropriations	<u>156,011,620</u>
Remaining amount available for distribution	<u>543,988,380</u>

State of Iowa

Estimated Condition of the Technology Reinvestment Fund Financial Summary

	Actual FY2008	Estimated FY2009	Govenror's Recommendation FY2010
Resources:			
Beginning Balance	-	290,193	289,026
Revenues:			
General Fund Appropriation	17,500,000	17,500,000	14,500,000
Total Available Resources	17,500,000	17,790,193	14,789,026
Expenditures			
State Appropriations			
Department of Administrative Services			
ITE Pooled Technology	3,810,375	3,980,255	2,037,184
Service Oriented Architecture	254,992	-	-
I3 Technology Operations	-	-	-
Department of Corrections			
Iowa Corrections Offender Network	500,000	500,000	500,000
Department of Cultural Affairs			
Grout Musuem District Oral History	-	500,000	486,250
Department of Education			
ICN Part III Leases	2,727,000	2,727,000	2,727,000
Iowa Learning Technologies	500,000	-	-
Statewide Education Datawarehouse	600,000	600,000	600,000
Skills Iowa Technolog Grant Program	-	500,000	-
Sr. Plus Transcript Depository-Data Warehouse Developm	-	-	500,000
IPTV Replace Transmitters	-	-	-
IPTV Purchase and Install Generators at Trasmitters	-	1,602,437	-
IPTV Replace Keosauqua Tower, Antenna, Bldg.	-	701,500	-
Department of Human Rights			
Integrating Justice Data System	2,881,466	1,839,852	-
Department of Human Services			
CRSU Payment Processing Equip.	272,000	-	-
Iowa Ethics and Camp. Disclosure Board			
Electronic Filing Tech. Improvements	-	-	-
Iowa Law Enforcement Academy			
Technology Upgrades	-	-	185,000
Iowa Parole Board			
IT Upgrades	-	-	-
Iowa Tele. & Technology Commission			
ICN Major Equipment Replacement	2,067,000	2,190,123	2,211,863
Generator Replacement	-	-	2,755,246
Fiber Redundancy	-	-	2,320,000
Network Redundancy for Continuity of Operation	-	1,800,000	-
Department of Public Defense			
IT Upgrades	111,000	-	-
Department of Public Safety			
AFIS Lease/Purchase	560,000	560,000	350,000
IT Hardware/Software Upgrades	1,900,000	-	-
Workforce Development			
Automated Workers Comp Appeal Processing	500,000	-	-
Outcome Tracking System	580,000	-	-
Board of Regents			
MyEntreNet Project	235,000	-	-
Total State Appropriations	17,498,833	17,501,167	14,672,543
Reversions of Appropriations	(289,026)	-	-
Net Appropriations	17,209,807	17,501,167	14,672,543
Net Available Balance Forward	290,193	289,026	116,483

STATE OF IOWA
HISTORY OF APPROPRIABLE RECEIPTS

(IN \$ THOUSANDS)
Cash Basis

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
SPECIAL TAXES:										
Personal Income Tax	2,233,710	2,375,919	2,426,519	2,372,022	2,417,614	2,592,271	2,782,351	2,854,191	3,085,933	3,359,666
Sales Tax	1,377,457	1,416,565	1,441,708	1,452,962	1,450,314	1,465,592	1,515,515	1,594,721	1,596,291	1,647,282
Corporation Income Tax	321,790	326,141	249,368	238,540	254,152	266,752	280,874	348,628	424,616	483,793
Use Tax	242,663	246,795	284,832	221,248	237,042	234,787	296,789	286,348	313,755	352,964
Inheritance Tax	90,142	114,771	104,578	100,351	88,136	80,121	78,393	73,054	76,033	78,435
Insurance Premium Tax	114,345	120,212	126,608	135,372	142,236	138,227	130,932	121,428	105,223	111,653
Cigarette & Tobacco Taxes	98,854	97,688	96,219	95,181	95,545	95,105	96,162	98,684	134,101	250,704
Beer & Liquor Taxes	13,115	13,586	13,569	13,767	13,918	14,003	14,011	14,203	14,298	14,509
Franchise Tax	33,756	31,764	31,247	30,916	35,256	38,011	35,419	35,470	33,296	37,583
Miscellaneous Taxes	1,064	1,289	1,297	1,463	1,088	1,079	569	638	957	958
TOTAL SPECIAL TAXES	4,526,896	4,744,730	4,775,945	4,661,822	4,735,301	4,925,948	5,231,015	5,427,365	5,784,503	6,337,547
Percentage Increase	1.41%	4.81%	0.66%	-2.39%	1.58%	4.03%	6.19%	3.75%	6.58%	9.56%
OTHER RECEIPTS										
Institutional Payments	50,748	49,068	47,321	48,495	16,172	13,684	12,709	13,009	12,942	14,946
Liquor Transfers	41,320	45,000	46,500	47,500	49,000	58,000	59,000	63,775	64,762	72,427
Interest	34,059	25,974	18,166	25,318	18,070	7,558	9,687	17,477	28,699	25,294
Fees	58,400	66,349	72,483	70,227	72,131	79,869	72,321	76,245	84,720	82,064
Judicial Revenue	48,267	52,299	48,816	51,889	54,698	57,493	59,158	63,069	66,901	89,987
Miscellaneous Receipts	61,328	52,893	45,188	42,152	41,352	55,161	65,062	49,706	35,732	36,062
Racing & Gaming Receipts	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL OTHER RECEIPTS	354,122	351,583	338,474	345,581	311,423	331,765	337,937	343,281	353,756	380,780
	-3.55%	-0.72%	-3.73%	2.10%	-9.88%	6.53%	1.86%	1.58%	3.05%	7.64%
TOTAL APPROPRIABLE RECEIPTS	4,881,018	5,096,313	5,114,419	5,007,403	5,046,724	5,257,713	5,568,952	5,770,646	6,138,259	6,718,327
Percentage Increase	1.04%	4.41%	0.36%	-2.09%	0.79%	4.18%	5.92%	3.62%	6.37%	9.45%

STATE OF IOWA
FUNDING ELEMENTARY AND SECONDARY EDUCATION
 General Operating Fund Only (In Millions)

	Actual 97/98		Actual 98/99		Actual 99/00		Actual 00/01		Actual 01/02		Actual 02/03	
	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
Uniform Property Taxes	438.9	15.42	461.4	15.45	480.6	15.32	500.1	15.32	522.2	15.62	536.2	15.47
Additional Property Taxes	382.4	13.43	405.6	13.59	378.7	12.07	405.2	12.41	425.2	12.72	465.5	13.43
ISL Property Taxes	46.1	1.62	49.6	1.66	50.6	1.61	59.0	1.81	64.4	1.93	68.5	1.98
State Foundation Aid	1,558.2	54.73	1,611.9	53.99	1,698.5	54.15	1,747.3	53.52	1,725.1	51.60	1,784.1	51.47
Other State Aid	127.8	4.49	144.6	4.84	167.5	5.34	173.9	5.33	203.1	6.08	178.2	5.14
Income Surtaxes	31.3	1.10	33.9	1.14	38.2	1.22	36.3	1.11	42.1	1.26	47.3	1.36
Federal/Other Miscellaneous	<u>262.3</u>	<u>9.21</u>	<u>278.5</u>	<u>9.33</u>	<u>322.6</u>	<u>10.28</u>	<u>343.1</u>	<u>10.51</u>	<u>360.8</u>	<u>10.79</u>	<u>386.5</u>	<u>11.15</u>
Total Funds	<u>2,847.0</u>	<u>100.0</u>	<u>2,985.5</u>	<u>100.0</u>	<u>3,136.7</u>	<u>100.0</u>	<u>3,264.9</u>	<u>100.0</u>	<u>3,342.9</u>	<u>100.0</u>	<u>3,466.3</u>	<u>100.0</u>
Formula (Weighted) Enrollment	566,798		569,723		569,387		567,344		564,747		562,056	
Actual Fall Enrollment	505,130		502,534		498,607		494,290		489,522		487,021	

	Actual 03/04		Actual 04/05		Actual 05/06		Actual 06/07		Estimated 07/08		Estimated 08/09	
	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
Uniform Property Taxes	548.7	15.66	532.5	14.59	543.7	14.19	570.6	14.14	584.1	13.72	618.3	13.80
Additional Property Taxes	476.3	13.59	499.3	13.68	509.2	13.29	521.5	12.92	536.8	12.61	561.5	12.53
ISL Property Taxes	73.9	2.11	77.7	2.13	79.4	2.07	83.6	2.07	89.2	2.10	91.2	2.04
State Foundation Aid	1,776.7	50.69	1,881.2	51.54	1,963.9	51.26	2,048.3	50.75	2,145.6	50.39	2,224.4	49.65
Other State Aid	167.3	4.77	169.1	4.63	203.8	5.32	253.5	6.28	338.1	7.94	414.7	9.26
Income Surtaxes	47.0	1.34	47.0	1.29	58.0	1.51	64.8	1.61	70.2	1.65	76.4	1.71
Federal/Other Miscellaneous	<u>414.9</u>	<u>11.84</u>	<u>443.2</u>	<u>12.14</u>	<u>473.2</u>	<u>12.35</u>	<u>493.6</u>	<u>12.23</u>	<u>493.6</u>	<u>11.59</u>	<u>493.6</u>	<u>11.02</u>
Total Funds	<u>3,504.8</u>	<u>100.0</u>	<u>3,650.0</u>	<u>100.0</u>	<u>3,831.2</u>	<u>100.0</u>	<u>4,035.9</u>	<u>100.0</u>	<u>4,257.6</u>	<u>100.0</u>	<u>4,480.1</u>	<u>100.0</u>
Formula (Weighted) Enrollment	561,386		560,606		560,259		561,016		560,490		548,844	
Actual Fall Enrollment	485,011		483,335		483,105		482,584		480,609			

Statewide Financial Fund Summaries

General Fund Appropriation by Function

Function	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Administration and Regulation				
Regular	336,393,944	320,728,264	325,932,065	245,822,168
Standing Limited	5,720,183	5,859,809	5,948,284	3,636,270
Standing Unlimited	35,513,617	6,551,233	6,616,960	45,123,560
Total Administration and Regulation	377,627,745	333,139,306	338,497,309	294,581,998
Agriculture and Natural Resources				
Regular	41,569,331	42,248,361	57,048,724	38,714,365
Capital	0	985,000	1,000,000	0
Total Agriculture and Natural Resources	41,569,331	43,233,361	58,048,724	38,714,365
Economic Development				
Regular	37,679,097	69,782,243	70,849,424	67,377,209
Standing Limited	58,374,084	1,409,518	1,300,000	1,197,267
Total Economic Development	96,053,181	71,191,761	72,149,424	68,574,476
Education				
Regular	1,214,399,754	1,316,125,452	1,116,006,742	939,371,972
Standing Limited	64,058,629	65,461,158	66,458,029	61,206,182
Standing Unlimited	2,165,003,373	2,213,750,506	2,669,584,603	2,552,147,715
Total Education	3,443,461,756	3,595,337,116	3,852,049,374	3,552,725,869
Human Services				
Regular	1,184,032,368	1,226,902,687	1,390,841,512	1,489,989,820
Standing Limited	95,465,150	94,004,577	95,440,000	87,894,280
Standing Unlimited	176,492	173,844	176,492	162,545
Total Human Services	1,279,674,010	1,321,081,108	1,486,458,004	1,578,046,645
Justice System				
Regular	469,517,229	484,398,888	495,826,489	496,059,828
Standing Unlimited	8,299,521	480,688	488,009	454,689
Total Justice System	477,816,750	484,879,576	496,314,498	496,514,517
Transportation				
Total Transportation	0	0	0	0
Judicial Branch				
Regular	148,396,285	155,843,637	163,527,936	163,527,936
Total Judicial Branch	148,396,285	155,843,637	163,527,936	163,527,936
Legislative Branch				
Regular	0	19,640	19,939	0
Standing Unlimited	33,837,880	37,106,006	38,007,277	37,814,194

General Fund Appropriation by Function (Continued)

Function	FY 2008	FY 2009	FY 2010	FY 2010
Appropriation Type	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Legislative Branch	33,837,880	37,125,646	38,027,216	37,814,194
Capital				
Total Capital	0	0	0	0
Total General Fund Appropriation	5,898,436,938	6,041,831,511	6,505,072,485	6,230,500,000

General Fund Appropriation Detail by Function

Function	FY 2008	FY 2009	FY 2010	FY 2010
Special Department	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Appropriation				
Administration and Regulation				
Administrative Services, Department of				
Shuttle Service	120,000	0	0	0
Administrative Services, Dept.	6,469,186	6,448,907	6,553,575	5,906,306
Utilities	3,824,800	3,643,197	3,704,800	3,806,389
Federal Cash Management Standing	308,061	429,706	436,250	401,775
Unemployment Compensation-State Standing	487,808	530,669	538,750	496,176
Municipal Fire & Police Retirement	2,745,784	2,704,597	2,745,784	2,528,798
Total Administrative Services, Department of Appropriations	13,955,639	13,757,076	13,979,159	13,139,444
Auditor of State				
Auditor of State - General Office	1,249,178	1,259,445	1,278,634	1,153,501
Total Auditor of State Appropriations	1,249,178	1,259,445	1,278,634	1,153,501
Iowa Ethics & Campaign Disclosure Board				
Iowa Ethics & Campaign Disclosure Board	532,122	548,475	556,978	502,334
Total Iowa Ethics & Campaign Disclosure Board Appropriations	532,122	548,475	556,978	502,334
Commerce, Department of				
Alcoholic Beverages Operations	2,079,509	2,123,793	2,156,421	1,945,135
Banking Division	8,200,316	8,531,092	8,662,670	7,813,429
Credit Union Division	1,671,740	1,701,898	1,727,995	1,558,732
Insurance Division	4,857,123	4,986,002	5,062,359	4,563,937
Health Insurance Oversight	0	78,800	80,000	73,678
Senior Health Insurance Information Program	0	59,100	60,000	55,258
Professional Licensing Bureau	945,982	953,009	967,522	872,842
Utilities Division	7,573,402	7,666,852	7,795,527	7,021,696
Total Commerce, Department of Appropriations	25,328,072	26,100,546	26,512,494	23,904,707
Executive Council				
Public Improvements	0	48,019	48,750	44,898
Performance Of Duty	10,211,958	2,079,500	2,079,500	40,944,332

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Drainage Assessment	74,428	24,375	24,375	22,791
Court Costs	33,501	72,028	73,125	67,346
Total Executive Council Appropriations	10,319,887	2,223,922	2,225,750	41,079,367
Governor/Lt. Governor's Office				
Governor/Lt. Governor's Office	2,224,462	2,605,289	2,645,186	2,370,208
National Governor's Association	80,600	80,600	80,600	74,231
Interstate Extradition	0	3,654	3,710	3,416
State-Federal Relations	131,222	141,235	143,768	132,055
Administrative Rules Coordinator	158,873	175,552	178,391	164,141
Terrace Hill Quarters	492,593	515,367	523,215	481,868
Total Governor/Lt. Governor's Office Appropriations	3,087,750	3,521,697	3,574,870	3,225,919
Governor's Office of Drug Control Policy				
Drug Policy Coordinator	346,731	365,337	376,164	339,868
Drug Task Forces	1,400,000	1,729,812	1,760,000	1,612,111
Total Governor's Office of Drug Control Policy Appropriations	1,746,731	2,095,149	2,136,164	1,951,979
Human Rights, Department of				
Human Rights Administration	356,535	366,585	357,239	321,721
Persons with Disabilities	206,221	238,431	242,062	218,374
Status of Women	353,203	361,695	367,203	331,270
Status of African Americans	372,066	190,991	194,162	174,920
Deaf Services	413,700	433,736	440,703	397,243
Latino Affairs	191,035	203,929	207,035	186,775
Criminal & Juvenile Justice	1,587,333	1,634,571	1,662,944	1,497,006
Asian and Pacific Islanders	127,093	152,782	155,109	139,930
Development, Assessment & Resolution Program (DARP)	0	9,850	0	0
Commission on the Status of Native Americans	0	5,910	6,000	5,526
Total Human Rights, Department of Appropriations	3,607,186	3,598,480	3,632,457	3,272,765
Inspections & Appeals, Department of				
Health Facilities Division	2,498,437	2,559,651	2,601,967	2,344,271
Employment Appeal Board	58,117	58,933	60,047	53,972
Investigations Division	1,599,591	1,663,690	1,689,221	1,523,738
Riverboat Regulation	3,207,944	3,318,213	3,372,069	3,039,024
Child Advocacy Board	2,751,058	2,920,367	2,965,468	2,674,696
Administration Division	2,209,075	2,295,806	2,331,031	2,102,679
Administrative Hearings Div.	708,962	775,556	787,705	710,310
Pari-Mutuel Regulation	2,790,551	2,885,883	2,930,682	2,643,108
Indigent Defense Appropriation	31,282,538	30,813,300	31,282,538	26,633,314
Public Defender	21,749,296	21,914,112	22,247,829	22,247,829
Total Inspections & Appeals, Department of Appropriations	68,855,569	69,205,511	70,268,557	63,972,941

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Management, Department of				
Salary Adjustment Fund	13,937,263	0	0	0
Local Government Innovation Fund	300,000	0	0	0
Appeal Board Claims	25,193,730	4,321,687	4,387,500	4,040,777
Special Olympics Fund	50,000	50,000	50,000	46,049
Indian Settlement Officer	25,000	24,625	25,000	23,024
Management Departmental Oper.	3,178,337	3,321,546	3,372,388	3,042,135
Property Tax Credit Fund	28,000,000	43,734,000	44,400,000	106,173,400
Technology Reinvestment Fund Appropriation	17,500,000	0	0	0
Total Management, Department of Appropriations	88,184,330	51,451,858	52,234,888	113,325,385
Revenue, Department of				
Refund Income Corp & Franchise Sale	0	0	0	0
Inheritance Refund	0	0	0	0
Refund Cigarette Stamps	0	0	0	0
Printing Cigarette Stamps	103,530	150,212	152,500	140,448
Tobacco Products Tax Refund	0	0	0	0
Livestock Producers Credit	2,000,000	1,970,000	2,000,000	0
Revenue, Department of	26,472,699	26,882,700	27,301,255	24,620,697
Tobacco Reporting Requirements	25,000	24,625	25,000	23,024
Tax Amnesty-Auditing and Enforcement	150,000	0	0	0
Total Revenue, Department of Appropriations	28,751,230	29,027,537	29,478,755	24,784,169
Secretary of State				
Constitutional Amendments	0	1,970	0	0
Admin/Elections/Voter Reg	1,370,063	1,547,039	1,570,608	1,416,903
Secretary of State-Business Services	2,012,018	2,027,705	2,058,584	1,857,135
IVOTER MAINTENANCE	0	0	285,000	0
Total Secretary of State Appropriations	3,382,081	3,576,714	3,914,192	3,274,038
Treasurer of State				
Treasurer - General Office	1,027,970	1,086,896	1,104,411	995,449
Health Care Trust Fund Transfer	127,600,000	125,686,000	127,600,000	0
Total Treasurer of State Appropriations	128,627,970	126,772,896	128,704,411	995,449
Agriculture and Natural Resources				
Agriculture and Land Stewardship				
GF-Administrative Division	19,278,172	19,441,738	19,852,391	17,806,307
Regulatory Dairy Products	951,666	935,750	950,000	857,035
Chronic Wasting Disease	100,000	98,500	100,000	92,097
Avian Influenza	50,000	46,885	50,000	43,837
Flood Impact Prevention	0	0	2,250,000	0
Maintenance And Restoration Program	0	0	11,200,000	0

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Technical Assistance for Urban Practices	0	0	450,000	0
Apiary Program	40,000	73,875	120,000	69,073
Sr. Farmers Market Program	77,000	73,875	75,000	69,073
Soil Commissioners Expense	250,000	394,000	495,000	368,390
Gypsy Moth Control - GF	50,000	49,250	50,000	46,049
Emerald Ash Borer Public Awareness Project	50,000	49,250	50,000	46,049
Emergency Veterinarian Rapid Response Services	130,000	128,050	130,000	119,727
Organic Agricultural Products	54,671	49,250	50,000	46,049
Grape & Wine Development Fund	283,000	275,800	280,000	252,600
IA Jr. Angus Program	10,000	0	0	0
Farm to School Program	0	78,800	80,000	73,678
Total Agriculture and Land Stewardship Appropriations	21,324,509	21,695,023	36,182,391	19,889,964
Natural Resources, Department of				
GF-Natural Resources Operations	20,244,822	20,553,338	20,866,333	18,824,401
Redemption Center	0	985,000	0	0
Air Quality Standards & Monitoring	0	0	1,000,000	0
Total Natural Resources, Department of Appropriations	20,244,822	21,538,338	21,866,333	18,824,401
Economic Development				
Cultural Affairs, Department of				
Cultural Grants	299,240	298,566	299,240	279,159
Historical Society	3,763,782	3,876,182	3,935,211	3,550,119
Administrative Division - Cultural Affairs	255,418	257,274	261,193	235,632
County Endowment Funding - DCA Grants	520,000	512,200	520,000	478,907
Historic Sites	576,395	585,930	594,853	547,845
Arts Council	1,246,392	1,241,929	1,260,842	1,137,458
Archiving Former Governor's Papers	82,171	83,354	84,623	77,936
Great Places	322,231	328,804	334,032	307,432
Historical Resource Development Emergency Grants	0	(1,470)	0	0
Records Center Rent - GF	185,768	237,452	241,068	222,018
Iowa Cultural Caucus	0	19,700	0	0
Total Cultural Affairs, Department of Appropriations	7,251,397	7,439,921	7,531,062	6,836,506
Economic Development, Department of				
World Food Prize	450,000	1,000,000	1,000,000	920,975
ICVS-Promise	0	0	0	125,000
Business Development	6,611,964	6,649,668	6,754,868	6,090,227
Economic Development Administration	2,125,661	2,232,465	2,266,462	2,044,671
Community Development Block Grant	6,448,716	6,506,268	6,636,409	5,958,379

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Grow Iowa Values Fund	50,000,000	(81)	0	0
Community Attraction & Tourism	7,000,000	0	0	0
Endow Iowa Grants	50,000	0	0	0
TSB marketing and compliance	0	(2,173)	0	0
TSB process improvement and administration	0	(3,374)	0	0
Tourism marketing - Adjusted Gross Receipts	1,124,084	1,083,500	1,100,000	1,013,072
TSB advocacy centers	0	(13,104)	0	0
Match HUD Historic Preservation Challenge Grants (GF)	0	197,000	200,000	184,195
Center for Citizen Diplomacy	0	147,750	0	0
Total Economic Development, Department of Appropriations	73,810,425	17,797,919	17,957,739	16,336,519
Iowa Finance Authority				
Entrepreneurs w/Disability	200,000	0	0	0
Total Iowa Finance Authority Appropriations	200,000	0	0	0
Energy Independence				
Iowa Power Fund	0	24,625,000	25,000,000	23,024,375
Total Energy Independence Appropriations	0	24,625,000	25,000,000	23,024,375
Iowa Workforce Development				
Employee Misclassification	0	0	0	771,153
IWD General Fund - Operations	6,341,284	3,865,082	3,930,817	3,851,643
Workforce Development Field Offices	7,216,792	12,435,124	12,624,491	12,370,209
Statewide Standard Skills Assessment	0	492,500	500,000	970,074
IWD Workers Comp Operations (GF)	0	2,899,322	2,943,474	2,884,187
Security Employee Training Program	0	14,775	15,000	15,000
Offender Reentry Program	0	369,375	375,000	367,447
Total Iowa Workforce Development Appropriations	13,558,076	20,076,178	20,388,782	21,229,713
Public Employment Relations Board				
PER Board - General Office	1,233,283	1,252,743	1,271,841	1,147,363
Total Public Employment Relations Board Appropriations	1,233,283	1,252,743	1,271,841	1,147,363
Education				
Blind, Iowa Commission for the				
Department for the Blind	2,484,953	2,514,737	2,553,032	2,303,199
Total Blind, Iowa Commission for the Appropriations	2,484,953	2,514,737	2,553,032	2,303,199
College Student Aid Commission				
Des Moines University-Osteopathic Loans	100,000	100,000	100,000	92,097

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Teacher Shortage Forgivable Loan	485,400	478,119	485,400	447,041
College Work Study	295,600	980,075	995,000	916,370
Tuition Grant Program-Standing	48,373,718	49,322,612	50,073,718	46,116,642
Vocational Technical Tuition Grant	2,783,115	2,741,368	2,783,115	2,563,179
College Aid Commission	390,685	389,093	395,020	356,363
National Guard Benefits Program	3,800,000	3,742,629	3,800,000	3,499,358
Des Moines University - Physician Recruitment	346,451	341,254	346,451	319,072
Iowa Grants	1,070,976	1,070,976	1,070,976	986,342
Washington DC Internships	0	100,000	100,000	92,097
Tuition Grant - For-Profit	5,374,858	5,441,985	5,524,858	5,088,256
All Iowa Opportunity Scholarships	1,500,000	3,940,000	4,000,000	3,683,900
Registered Nurse and Nurse Educator Loan Forgiveness Program	0	98,500	100,000	92,097
Barber and Cosmetology Arts and Sciences Tuition Grant Progr	0	50,000	50,000	46,049
Total College Student Aid Commission Appropriations	64,520,803	68,796,611	69,824,538	64,298,863
Education, Department of				
Empowerment Board - School Ready	23,781,594	21,967,476	22,302,006	20,220,242
Vocational Education Secondary	2,936,904	2,892,850	2,936,904	2,704,815
Voluntary Preschool Access	15,000,000	14,769,449	15,000,000	14,769,449
Voc Ag Youth Org	50,000	0	0	0
Jobs For America's Grads	600,000	591,000	600,000	552,585
Instructional Support	14,428,264	14,211,847	14,428,271	13,288,077
Transportation Nonpublic Stdts	8,604,714	8,475,643	8,604,714	7,924,726
Child Development	12,606,196	12,417,103	12,606,196	11,609,991
Administration	8,320,341	8,878,098	9,515,389	8,525,386
Vocational Education Administration	576,613	625,091	634,865	584,460
Enrich Iowa Libraries	1,823,432	1,796,081	1,823,432	1,679,336
Textbook Services For Nonpublic	664,165	682,500	690,165	635,625
Merged Area Schools-Gen Aid	171,962,414	180,316,478	184,562,414	169,977,369
State Library	1,879,827	1,907,426	1,936,497	1,783,443
Teacher Excellence Program	55,469,053	54,637,017	14,264,093	13,136,873
School Food Service	2,509,683	2,472,038	2,509,683	2,311,356
Teacher Quality/Student Achievement	173,943,894	245,193,706	11,597,500	10,666,019
Library Service Areas	1,586,000	1,562,210	1,586,000	1,460,666
Early Intervention Block Grant	29,250,000	29,250,000	0	0
State Foundation School Aid	2,141,970,395	2,191,063,016	2,646,551,618	2,530,934,912
Statewide Education Data Warehouse	400,000	0	0	0
Comm College Salaries	2,000,000	1,477,500	0	0
CC Interpreters for Deaf	200,000	197,000	0	0
Early Head Start Pilot Projects	400,000	0	0	0
Before/After School Grants	695,000	0	595,000	547,980
Adv Placement Belin & Blank Ctr	400,000	0	0	0
Student Achievement Strategies	2,500,000	0	0	0

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Model Core Curriculum	0	2,159,466	2,192,351	2,019,101
District Sharing & Efficiencies	400,000	0	0	0
Family Support and Parent Education	5,000,000	4,925,000	5,000,000	4,604,875
Early Care, Health & Education	10,000,000	9,850,000	9,255,000	8,523,624
Special Education Services Birth to 3	1,721,400	1,695,579	1,721,400	1,585,366
Iowa Senior Year Plus	0	1,871,500	1,042,750	960,347
Administrator Mentoring	250,000	246,250	250,000	230,244
Private Instruction	0	146,000	0	0
Vocational Rehabilitation DOE	5,667,575	5,745,626	5,833,123	5,258,540
Independent Living	55,145	55,717	56,565	52,095
Entrepreneurs with Disabilities Program	0	197,000	200,000	184,195
Independent Living Center Grant	0	246,250	250,000	230,244
Regional Tele Councils	1,364,525	1,344,057	1,364,525	1,256,693
Iowa Public Television	8,804,620	8,948,864	9,085,141	8,170,392
Total Education, Department of Appropriations	2,707,821,754	2,832,814,838	2,988,995,602	2,846,389,026
Regents, Board of				
Recycling and Reuse Center	219,279	220,430	0	0
SUI - Economic Development	259,206	267,113	0	0
Tri State Graduate	80,467	83,769	0	0
Southwest Iowa Resource Ctr	108,698	110,018	0	0
ISU - Economic Development	2,789,625	2,974,154	0	0
Livestock Disease Research	220,708	217,397	0	0
University of Iowa--Hygienic Laboratory	4,182,151	4,448,350	0	0
SCHS - Spec. Child Health	732,388	829,438	0	0
SUI - Ag Health & Safety	130,000	128,050	0	0
Family Practice Program	2,179,043	2,249,213	0	0
Quad Cities Grad Ctr	160,806	163,228	0	0
ISU Leopold Center	490,572	499,857	0	0
Iowa School For The Deaf	9,689,607	9,974,495	0	0
Regent Board Office	1,263,437	1,339,523	0	0
Tuition Replacement Bonding Pr	13,975,431	0	0	0
Tuition and Transportation	15,020	14,795	0	0
Biocatalysis	902,687	910,277	0	0
UNI - Economic Development	578,608	583,393	0	0
Iowa Birth Defects Registry	46,685	48,158	0	0
Cntr For Disabilities And Dev	6,726,227	6,911,889	0	0
University of Iowa-Oakdale Campus	2,726,485	2,750,171	0	0
SUI Subs Abuse Consortium	67,877	69,842	0	0
Primary Health Care	793,920	816,200	0	0
ISU - General University	205,145,406	214,429,655	0	0
ISU--Ag Experiment Station	34,493,006	35,358,066	0	0
ISU--Cooperative Extension	21,900,084	22,560,138	0	0
University of Northern Iowa	92,495,485	96,812,085	0	0
SUI - General University	258,011,947	272,370,274	0	0
State of Iowa Cancer Registry	184,578	187,471	0	0

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Braille And Sight Saving	5,456,107	5,640,062	0	0
BOR - Universities	0	0	645,411,365	539,131,258
BOR - Special Schools	0	0	16,502,056	14,613,444
BOR - Economic Development	0	0	8,532,904	3,576,057
Midwestern Higher Ed Consortium	90,000	90,000	0	0
BOR - Higher Education Legislative Special Purpose	0	0	119,704,877	81,953,535
ISU Veterinary Diagnostic Laboratory	2,068,706	3,112,634	0	0
SUI - Iowa Nonprofit Resource Center	200,000	204,435	0	0
ISU George Washington Carver Endowed Chair	250,000	246,250	0	0
UNI - Real Estate Education Program	0	157,600	0	0
BOR - Iowa Public Radio	0	492,500	525,000	460,487
Science, Technology, Engineering and Mathematics Collab Init	0	3,940,000	0	0
Total Regents, Board of Appropriations	668,634,246	691,210,930	790,676,202	639,734,781
Human Services				
Elder Affairs, Department of				
Aging Programs	4,866,698	5,384,579	5,467,921	4,931,605
Total Elder Affairs, Department of Appropriations	4,866,698	5,384,579	5,467,921	4,931,605
Public Health, Department of				
Addictive Disorders	2,002,149	3,035,917	24,860,414	34,046,889
Community Capacity	1,760,532	1,758,317	5,200,420	7,086,651
Environmental Hazards	747,960	736,804	1,113,182	1,051,202
Chronic Conditions	1,842,840	2,215,291	2,988,374	3,750,280
Elderly Wellness	9,233,985	9,095,475	9,233,985	8,504,269
Infectious Diseases	1,658,286	1,840,262	1,868,286	1,713,484
Public Protection	2,845,658	3,180,247	4,015,997	3,748,476
Healthy Children and Families	2,536,913	2,638,795	2,488,321	2,776,543
Resource Management	1,205,933	1,219,025	1,237,589	1,116,482
Iowa Registry for Congenital & Inherited Disorders	232,575	196,666	200,000	183,883
211 Call Centers	200,000	0	0	0
Prevention and Chronic Care Management	0	192,093	0	0
Medical Home System	0	166,790	0	0
Healthy Communities Initiative	0	892,941	0	0
Governor's Council on Physical Fitness and Nutrition	0	110,418	0	0
Iowa Health Information Technology System	0	191,995	0	0
Health Care Access	0	175,555	0	0
Total Public Health, Department of Appropriations	24,266,831	27,646,591	53,206,568	63,978,159

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Human Services, Department of				
Non Residents Transfers	82	81	82	76
Non Resident Commitment M.III	174,704	172,083	174,704	160,898
Commission Of Inquiry	1,706	1,680	1,706	1,571
General Administration	16,782,706	17,200,246	17,827,142	16,027,217
Field Operations	66,555,087	70,680,435	76,349,846	66,234,344
Child Support Recoveries	10,469,844	15,397,334	15,632,714	14,102,101
Toledo Juvenile Home	7,604,484	7,749,750	8,052,565	7,097,841
Eldora Training School	11,923,327	12,296,550	12,636,911	11,262,156
Civil Commitment Unit for Sexual Offenders	6,523,524	6,841,722	7,788,085	6,928,144
Cherokee MHI	5,727,743	6,236,820	6,566,731	5,712,181
Clarinda MHI	6,938,073	7,450,903	7,643,388	6,824,127
Independence MHI	10,489,724	10,917,129	11,266,109	9,986,265
Mt Pleasant MHI	1,962,099	2,065,250	2,157,560	1,886,750
Glenwood Resource Center	19,002,377	19,298,627	18,399,020	18,515,453
Woodward Resource Center	13,038,833	12,824,232	12,394,395	11,484,307
Medical Assistance	631,593,774	645,302,330	729,751,864	883,095,255
State Children's Health Insurance	14,871,052	13,660,852	19,434,295	15,372,897
MH Property Tax Relief	95,000,000	93,575,000	95,000,000	87,492,625
Child Abuse Prevention	232,575	232,911	240,000	217,772
Family Investment Program/JOBS	42,675,127	42,060,901	36,010,696	35,036,216
Connors Training	42,623	41,984	42,623	39,255
Health Insurance Premium Payment	673,598	582,846	591,752	533,814
Volunteers	109,568	107,924	109,568	98,845
Child Care Assistance	37,875,701	40,483,732	45,848,033	40,452,289
State Supplementary Assistance	17,210,335	18,332,214	18,793,766	17,323,001
Medical Contracts	13,790,558	13,953,067	16,344,701	14,344,879
MH/DD Growth Factor	36,888,041	53,270,090	63,503,720	56,857,019
MH/DD Community Services	18,017,890	17,745,572	18,017,890	16,592,110
Family Support Subsidy	1,936,434	1,907,312	1,936,434	1,783,337
MI/MR/DD State Cases	11,067,178	12,863,806	13,067,178	12,027,659
Child and Family Services	88,520,320	88,971,729	98,013,005	94,546,404
Adoption Subsidy	31,972,681	33,656,339	37,167,991	36,655,458
County Suppl. MH/DD Growth	12,000,000	0	0	0
MH Safety Net Services	0	0	4,450,000	0
Medical Assistance, Hawk-i, Hawk-i Expansion	0	4,728,000	14,800,000	4,420,680
Family Planning	0	738,750	750,000	690,731
Pregnancy Counseling	0	197,000	200,000	184,195
Total Human Services, Department of Appropriations	1,231,671,768	1,271,545,201	1,410,964,474	1,493,987,872
Veterans Affairs, Department of				
War Orphans Educational Assistance	27,000	25,785	27,000	24,109
General Administration	863,457	1,224,380	1,243,744	1,121,373
Injured Veterans Grant Program	0	(23,550)	0	0
Veterans County Grants	750,000	585,599	600,000	547,535

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Veterans Home	16,728,256	14,692,523	14,948,297	13,455,992
Veterans Trust Fund Appropriation	500,000	0	0	0
Total Veterans Affairs, Department of Appropriations	18,868,713	16,504,737	16,819,041	15,149,009
Justice System				
Attorney General				
Victim Assistance Grants	150,000	147,750	4,200,000	4,188,146
Children in Dissolution Proceedings Pilot Project	50,000	0	0	0
Farm Mediation Services	300,000	295,500	300,000	270,642
General Office A.G.	9,485,145	9,555,080	9,700,589	8,751,311
Legal Services Poverty Grants	2,000,000	1,970,000	2,000,000	1,841,950
Consumer Advocate	3,374,466	3,091,772	3,138,888	2,831,693
Total Attorney General Appropriations	15,359,611	15,060,102	19,339,477	17,883,742
Civil Rights Commission				
Civil Rights Commission	1,504,036	1,577,490	1,601,519	1,444,792
Total Civil Rights Commission Appropriations	1,504,036	1,577,490	1,601,519	1,444,792
Corrections, Department of				
CBC District I	12,706,033	13,370,167	13,573,774	14,747,901
CBC District II	10,080,108	11,111,723	11,280,937	11,673,896
CBC District III	5,903,401	6,136,738	6,230,191	6,484,543
CBC District IV	5,419,406	5,633,391	5,719,179	5,935,082
CBC District V	18,401,003	19,333,631	19,628,052	22,558,982
CBC District VI	12,675,246	14,347,911	14,566,407	15,019,341
CBC District VII	7,020,794	7,303,158	7,414,374	7,564,124
CBC District VIII	6,998,544	7,146,470	7,255,300	7,583,264
Corrections Administration	5,050,732	5,074,222	5,151,625	5,047,861
County Confinement	1,199,954	953,463	967,983	967,983
Federal Prisoners/ Contractual	241,293	237,674	241,293	241,293
State Cases Court Costs	0	65,374	66,370	66,370
Transitional Housing - Community Based	30,000	0	0	30,000
Hepatitis Treatment and Education	188,000	185,180	188,000	188,000
Iowa Corrections Offender Network	427,700	421,284	427,700	427,700
Corrections Education	1,570,358	1,541,186	1,570,358	1,570,358
Mental Health/Substance Abuse - DOC wide	25,000	24,625	25,000	24,994
Ft. Madison Institution	44,512,509	44,972,672	45,657,539	46,563,717
Anamosa Institution	30,656,614	31,713,448	32,308,471	31,980,461
Oakdale Institution	56,204,468	59,530,506	60,325,333	59,992,169
Newton Institution	27,841,158	28,521,662	28,956,002	28,563,758
Mt. Pleasant Inst.	26,331,092	27,574,028	27,993,990	28,103,428
Rockwell City Institution	9,108,454	9,515,681	9,660,604	9,536,069
Clarinda Institution	25,078,365	25,660,287	26,129,276	25,798,889
Mitchellville Institution	15,878,663	16,210,916	16,457,784	16,215,105
Ft. Dodge Institution	29,773,151	30,472,679	30,858,609	30,547,421

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Total Corrections, Department of Appropriations	353,322,046	367,058,076	372,654,151	377,432,709
Law Enforcement Academy				
Iowa Law Enforcement Academy	1,289,562	1,301,829	1,322,103	1,192,311
Total Law Enforcement Academy Appropriations	1,289,562	1,301,829	1,322,103	1,192,311
Parole, Board of				
Parole Board	1,256,273	1,278,049	1,298,078	1,170,529
Total Parole, Board of Appropriations	1,256,273	1,278,049	1,298,078	1,170,529
Public Defense, Department of				
Compensation and Expense	8,299,521	415,314	421,639	388,319
Public Defense, Department of	6,311,985	6,494,756	6,593,661	5,948,420
Civil Air Patrol	120,000	0	0	0
Homeland Security & Emergency Mgmt. Division	2,271,581	2,258,914	2,293,314	2,068,895
Total Public Defense, Department of Appropriations	17,003,087	9,168,984	9,308,614	8,405,634
Public Safety, Department of				
Public Safety Undercover Funds	123,343	123,343	123,343	123,343
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	316,179
Narcotics Enforcement	6,315,289	6,535,604	6,635,138	6,501,493
Fire Service	836,508	0	0	0
Public Safety Administration	4,180,033	4,493,824	4,562,308	4,470,414
Public Safety DCI	21,729,482	21,619,181	21,948,491	21,506,406
DPS Fire Marshal	3,328,952	4,082,148	4,144,334	4,060,859
Iowa State Patrol	50,210,762	51,238,814	52,019,176	50,971,409
Fire Fighter Training	699,587	689,083	699,587	692,697
DCI - Crime Lab Equipment/ Training	342,000	336,870	342,000	342,000
Total Public Safety, Department of Appropriations	88,082,135	89,435,046	90,790,556	88,984,800
Transportation				
Judicial Branch				
Judicial Branch				
Judicial Retirement	3,450,963	3,450,963	0	0
Judicial Branch	144,945,322	152,392,674	163,527,936	163,527,936
Total Judicial Branch Appropriations	148,396,285	155,843,637	163,527,936	163,527,936
Legislative Branch				
Legislative Branch				
House	10,718,108	12,058,138	12,631,700	12,631,700
Senate	7,243,894	8,188,398	8,425,800	8,425,800
Joint Legislative Expenses	1,062,034	1,305,327	1,396,000	1,396,000
Citizens Aide	1,537,283	1,682,390	1,682,390	1,680,056
Legislative Services Agency	13,274,613	13,861,753	13,861,753	13,680,638

General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
International Relations Account	1,948	10,000	9,634	0
Uniform State Laws Commission	0	19,640	19,939	0
Total Legislative Branch Appropriations	33,837,880	37,125,646	38,027,216	37,814,194
Capital				
Total General Fund Appropriations	5,898,436,938	6,041,831,511	6,505,072,485	6,230,500,000

Major Fund Appropriation Report

Fund				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Senior Living Trust Fund				
Iowa Finance Authority				
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
Elder Affairs, Department of				
Senior Living Trust	8,442,707	8,486,698	8,486,698	8,486,698
Human Services, Department of				
SLT Medical Supplemental	65,000,000	111,753,195	111,753,195	16,784,483
Inspections & Appeals, Department of				
DIA-Asst Living/Adult Day Care	1,183,303	1,339,527	1,339,527	1,339,527
Total Senior Living Trust Fund	75,326,010	122,279,420	122,279,420	27,310,708
Rebuild Iowa Infrastructure Fund				
Administrative Services, Department of				
Capitol Shuttle	0	170,000	170,000	0
I3 RFP for Human Resources Module	0	200,000	0	0
Enterprise Resource Planning-I/3	1,500,000	0	0	0
DAS Distribution Account	2,000,000	2,000,000	4,004,200	3,000,000
I/3 HR/Payroll	0	0	23,194,827	0
Agriculture and Land Stewardship				
IA Jr. Gelbvieh Association	0	10,000	0	0
Cultural Affairs, Department of				
Historic Preservation	0	1,000,000	1,000,000	0
Kimball Organ Restoration - RIIF	0	80,000	80,000	0
Great Places Capitals	0	2,000,000	2,000,000	1,900,000
Battle Flags	0	220,000	220,000	0
Economic Development, Department of				
Innovation & Commercialization Infrastructure (RIIF)	900,000	900,000	900,000	0
Workforce Training and Economic Development Fund (RIIF)	2,000,000	2,000,000	2,000,000	0

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	0
Grow Iowa Values Fund (RIIF)	0	50,000,000	50,000,000	47,500,000
Central Iowa Expo (RIIF)	250,000	0	0	0
Des Moines Multiuse Community Center (RIIF)	0	100,000	0	0
River Enhancement Community Attraction and Tourism (RIIF)	0	10,000,000	10,000,000	0
RIIF ACE Infrastructure	5,500,000	900,000	900,000	900,000
Community & Tourism Grant Appropriation	5,000,000	12,000,000	12,000,000	10,000,000
Iowa Finance Authority				
IFA Water Quality Grants (RIIF)	4,000,000	3,000,000	3,000,000	0
State Housing Trust Fund (RIIF)	2,500,000	3,000,000	3,000,000	3,000,000
Education, Department of				
Iowa Learning Technologies	0	250,000	0	0
Enrich Iowa	0	1,000,000	1,000,000	1,000,000
Agricultural Learning Center at Eastern Iowa Community Coll	0	80,000	0	0
Public Health, Department of				
Vision Screening-RIIF	0	130,000	130,000	0
Human Services, Department of				
Nursing Facility Renovation and Constr.-RIIF	0	600,000	600,000	0
Child Dev Homes Health Ins Access Study-RIIF	0	50,000	0	0
Child Care Workgroup-RIIF	0	30,000	0	0
Community and Family Resource Center-RIIF	0	15,000	0	0
Management, Department of				
Technology Reinvestment Fund Appropriation from RIIF	0	17,500,000	17,500,000	14,500,000
Environment First Fund Appropriation	40,000,000	42,000,000	42,000,000	42,000,000
Vertical Infrastructure Fund	50,000,000	0	0	0
Natural Resources, Department of				
Lowhead Dam Hazard Program	0	1,000,000	1,000,000	0
Plasma Arc Technology	0	150,000	0	0
Regents, Board of				
Regents Tuition Replacement	0	24,305,412	24,305,412	24,305,412
ISU - Midwest Grape and Wine Industry Institute	0	50,000	0	0
Revenue, Department of				
SAVE Appropriation	10,000,000	10,000,000	10,000,000	10,000,000

Major Fund Appropriation Report (Continued)

Fund		FY 2008	FY 2009	FY 2010	FY 2010
Special Department		Actuals	Current Year	Total Department	Total Governor's
	Appropriation		Budget Estimate	Request	Recommended
Secretary of State					
	Voting Machine Reimbursement	2,000,000	0	0	0
	Optical Scan Voting Systems	4,900,880	0	0	0
Transportation, Department of					
	Public Transit Assistance	2,200,000	0	2,200,000	0
	Commercial Air Service Airports	1,500,000	0	1,500,000	0
	General Aviation Airports	750,000	750,000	1,500,000	0
	Recreational Trails	2,000,000	3,000,000	3,000,000	0
	Rail Assistance Program	2,000,000	2,000,000	3,000,000	0
	Depot platform at Dubuque	0	300,000	0	0
	Passenger Rail	0	0	3,000,000	0
	Public Transit	0	0	1,000,000	0
Treasurer of State					
	Watershed Improvement Fund	0	5,000,000	5,000,000	0
	County Fair Improvements	1,590,000	1,590,000	1,590,000	0
Veterans Affairs, Department of					
	Veterans Home Ownership Assistance - RIIF	0	1,600,000	1,600,000	1,600,000
	Veterans Home Ownership Assistance - RIIF	1,000,000	0	0	0
Corrections Capital					
	CBC 1st Dist. Comprehensive Re-Entry Center	0	0	2,500,000	0
	CBC 5th Dist. Comprehensive Re-Entry Center	0	0	2,500,000	0
	CBC 2nd District Residential 40 Bed Expansion	0	0	7,500,000	0
	CBC 8th District Residential 25 Bed Expansion	0	0	6,500,000	0
	ISP Electrical Lease	333,168	0	0	0
	DOC-Davenport CBC Facility	0	0	2,100,000	0
	Fort Dodge CBC Residential Facility - RIIF	2,450,000	0	0	0
	DOC Capitals Request	5,495,000	0	0	0
	DOC Major Maintenance Request	0	0	36,440,000	0
	DOC- ICIW Master planning; Classification, & Research study	500,000	0	0	0
	DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.	1,300,000	0	0	0
	DOC- Anamosa Boiler-add'l amount, FY08 - 0017	25,000	0	0	0
	DOC-CBC Des Moines Bed Expansion	0	200,000	18,100,000	0
	DOC-Security Audit Improvements	0	0	2,000,000	0
	DOC A & E Funding-0017	0	1,000,000	0	0
	DOC Project Manager-0017	0	500,000	10,000,000	1,750,000

Major Fund Appropriation Report (Continued)

Fund		FY 2008	FY 2009	FY 2010	FY 2010
Special Department		Actuals	Current Year	Total Department	Total Governor's
	Appropriation		Budget Estimate	Request	Recommended
	Cultural Affairs Capital				
	Great Places Capitals	3,000,000	0	0	0
	Battle Flags	220,000	0	0	0
	Historic Preservation	1,000,000	0	0	0
	State Fair Authority Capital				
	Agricultural Exhibition Center	3,000,000	0	0	0
	Administrative Services - Capitals				
	Master Plan for Iowa Veterans Home	0	200,000	0	0
	New State Office Building	0	0	0	5,000,000
	Complex Utility Tunnel	260,000	0	6,218,617	0
	Capitol Complex Property Acquisition & Related Services	1,000,000	1,000,000	1,000,000	0
	Repairs to Parking Lots and Sidewalks	1,650,000	0	0	0
	West Capitol Terrace Restoration	1,600,000	0	1,250,000	0
	Replace Court Ave Bridge	0	0	900,000	0
	East Parking Lot Restoration	0	0	340,000	0
	Capitol Interior/Exterior	6,300,000	0	5,800,000	0
	Capitol Complex Security System Replacement	0	0	791,000	0
	Capitol Complex Electrical Distribution System Upgrade	3,460,960	0	4,000,000	0
	New State Building	0	0	12,657,100	0
	Terrace Hill Maintenance	0	0	620,000	0
	Planning for the Renovation of Grimes State Office Building	0	0	750,000	0
	Renovation of 1000 E. Grand for Asbestos Abatement	0	0	13,650,000	0
	DHS Iowa Juvenile School Home New Education & Infirmary Bldg	3,100,000	0	0	0
	Workers' Monument	200,000	0	0	0
	CCUSO Facility	750,000	0	0	0
	American Disabled Veterans Memorial	50,000	0	0	0
	Capitol Complex Master Plan Update	0	250,000	0	0
	Capitol Complex Fire Protection for Central Energy Plant and	0	0	300,000	0
	Building & Grounds Renewal Program	0	0	1,800,000	0
	Capital Com Monument & Artwork Repair & Restoration Program	0	0	250,000	0
	Utilities Study for North Campus Expansion	0	0	250,000	0
	Major Maintenance	0	0	40,000,000	0
	Vehicle Dispatch Fleet Relocation	350,000	0	0	0
	Capitol Complex Alternative Energy Systems	0	0	250,000	0

Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Central Energy Plant & Facilities Mgmt Additions & Improve	998,000	0	425,000	0
DGS-Leases/Assistance	1,824,500	0	2,800,000	0
Hoover Building HVAC Improvements	1,320,000	0	0	0
Capitol Complex New Parking Structure Planning	0	0	1,125,000	0
DGS-Routine Maintenance	5,000,000	3,000,000	20,000,000	0
Human Services Capital				
Health/Safety/Loss	0	0	1,350,000	0
Major Projects	0	0	1,300,000	0
Nursing Facility Financial Assistance	1,000,000	0	0	0
Natural Resources Capital				
State Parks Infrastructure Renovations	2,500,000	0	2,500,000	0
DNR Lakes Restoration & Water Quality	8,600,000	0	8,600,000	0
Lewis & Clark	0	0	600,000	0
Volga Lake Recreation Area	750,000	0	0	0
Lake Delhi Improvements	100,000	100,000	100,000	0
Carter Lake Improvements	500,000	0	0	0
Mines of Spain Park	100,000	0	0	0
Floodplain Management/Dam Safety	0	0	3,000,000	3,000,000
Information Technology	0	0	550,000	0
State Forest Health/Emerald Ash Borer	0	0	300,000	0
Manchester Fish Hatchery	0	0	2,000,000	0
Private Lands Flood Damage	0	0	450,000	0
Public Defense Capital				
Ottumwa Armory Addition/Alteration	1,000,000	500,000	0	0
Camp Dodge Armed Forces Readiness Center Addition/ Alteration	50,000	0	0	0
STARCOMM (RIIF)	2,000,000	0	0	0
Newton Readiness Center Addition/ Alteration	400,000	0	0	0
Eagle Grove Readiness Center Addition/Alteration	400,000	0	0	0
Law Enforcement/National Guard Shoot House	500,000	0	0	0
Facility/Armory Maintenance (RIIF)	1,500,000	1,500,000	1,500,000	900,000
Camp Dodge Water Project - Phase 3 (RIIF)	400,000	410,000	500,000	0
Iowa City Readiness Center - Phase 4 (RIIF)	1,200,000	0	750,000	0
Waterloo Aviation Readiness Center - Phase 2 (RIIF)	500,000	0	0	0

Major Fund Appropriation Report (Continued)

Fund					
	Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended	
STARCOMM (RIIF)	0	1,600,000	0	0	
Gold Star Museum (RIIF)	1,000,000	2,000,000	1,000,000	1,000,000	
Camp Dodge Electrical Distribution System Upgrade/Modernize	0	526,000	0	0	
Davenport Aviation Readiness Center Renovation	0	0	2,000,000	0	
Cedar Rapids Armed Forces Readiness Center	0	0	100,000	0	
Mount Pleasant Readiness Center Addition/Alteration	0	0	1,000,000	0	
Camp Dodge Swimming Pool Pavilion	0	0	500,000	0	
Middleton Armed Forces Readiness Center	0	0	100,000	0	
Muscatine Armed Forces Readiness Center	0	0	100,000	0	
Armory Construction Improvement Projects (RIIF)	0	1,800,000	1,800,000	1,800,000	
Camp Dodge Sanitary Sewer Lift Station	0	0	500,000	0	
Newton Readiness Center-New-Phase 1	0	0	700,000	0	
Davenport Readiness Center-New-Design Funds	0	0	250,000	0	
Camp Dodge Storm Shelter	0	0	1,500,000	0	
Public Safety Capital					
DPS-Regional Fire Training Facility	1,400,000	0	0	0	
DPS Mason City Post 8	2,400,000	0	0	0	
DPS- State Emergency Response Training Facility-0017	2,000,000	0	0	0	
Regents Capital					
SUI - Pentacrest Renewal and HVAC Modernization	0	0	38,000,000	0	
ISU - Agricultural and Biosystems Engineering	0	0	1,250,000	0	
UNI - Baker Hall Renovation	0	0	19,700,000	0	
Regents Tuition Replacement	10,329,981	0	0	0	
SUI - Iowa Institute for Biomedical Discovery	10,000,000	10,000,000	10,000,000	10,000,000	
ISU - Renewable Fuels Building	5,647,000	14,756,000	11,597,000	11,597,000	
BOR - Capitals	0	0	50,000,000	0	
SUI Hygienic Laboratory	15,650,000	12,000,000	0	0	
ISU Veterinary Laboratory	0	1,800,000	38,000,000	0	
Education Capital					
Dubuque Translator Facility	0	0	800,000	0	
IPTV Building Purchase	0	0	1,255,500	0	
Community College Infrastructure	2,000,000	0	2,000,000	0	
CC NE Agri Safety Equip	35,000	0	0	0	
Enrich Iowa	1,000,000	0	0	0	

Major Fund Appropriation Report (Continued)

Fund	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
IPTV Capitals	1,275,000	0	0	0
Veterans Affairs Capitals				
Iowa Veterans Home Capitals Request	0	0	1,080,000	0
Veterans Home Infrastructure Improvements and Const. - RIIF	532,000	0	0	0
Iowa Department of Veterans Affairs Capital Improvements	0	0	250,000	0
Blind Capitals, Department for the				
Dept. for the Blind - Replace Air Handlers FY 10	0	0	1,004,534	0
Total Rebuild Iowa Infrastructure Fund	262,046,489	252,622,412	643,698,190	194,752,412
Vertical Infrastructure Fund				
Administrative Services - Capitals				
VIF - Major Maintenance	40,000,000	0	0	0
Regents Capital				
Fire Safety and Deferred Maintenance	1,000,000	0	0	0
ISU - Veterinary Diagnostic Lab	600,000	0	0	0
Total Vertical Infrastructure Fund	41,600,000	0	0	0
Primary Road Fund				
Management, Department of				
Primary Road Salary Adjustment	3,060,049	565,608	0	0
Transportation, Department of				
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Field Facility Deferred Maint.	351,500	500,000	1,000,000	1,000,000
Transportation Maps	242,000	242,000	242,000	242,000
PRF-Operations	39,111,314	40,653,860	40,890,860	40,890,860
PRF-Planning & Program	9,375,862	9,616,696	9,611,696	9,611,696
PRF-Maintenance	226,542,410	223,274,176	236,263,176	236,263,176
PRF-Motor Vehicle	1,481,497	2,020,005	1,555,005	1,555,005
PRF-DOT Unemployment	328,000	328,000	138,000	138,000
PRF-DOT Workers' Compensation	2,592,000	2,814,000	3,406,000	3,406,000
Indirect Cost Recoveries	748,000	748,000	572,000	572,000
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
PRF - DAS	1,153,417	1,121,000	1,382,000	1,382,000
Auditor Reimbursement	376,212	395,218	395,218	415,181
Transportation Capitals				
DOT Capitals - Garage Roofing Projects	100,000	200,000	200,000	200,000
Clarinda Garage FY 08	2,300,000	0	0	0
Waukon Garage	0	2,500,000	0	0
Rockwell City Garage	0	0	3,000,000	3,000,000

Major Fund Appropriation Report (Continued)

Fund	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
DOT Capitals - Heating, Cooling, Exhaust System Improvements	100,000	100,000	100,000	100,000
DOT Capitals - ADA Improvements	200,000	120,000	120,000	120,000
DOT Capitals - Ames Complex Elevator Upgrade	100,000	100,000	100,000	100,000
Total Primary Road Fund	291,612,261	288,748,563	302,425,955	302,445,918
Tax-Exempt Bonds Proceeds Rest				
Administrative Services - Capitals				
Terrace Hill Restoration and Renovation	0	186,457	0	0
Natural Resources Capital				
DNR-Destination Park	0	3,100,000	0	0
Total Tax-Exempt Bonds Proceeds Rest	0	3,286,457	0	0
Fish And Wildlife Trust Fund				
Natural Resources, Department of				
F&G-DNR Admin Expenses	37,626,733	38,793,154	39,093,154	38,793,154
Total Fish And Wildlife Trust Fund	37,626,733	38,793,154	39,093,154	38,793,154
Endowment for Iowa's Health Fund				
Treasurer of State				
Healthy Iowans Tobacco Trust	60,139,379	0	0	0
Watershed Protection-Water Quality	5,000,000	0	0	0
Total Endowment for Iowa's Health Fund	65,139,379	0	0	0
Healthy Iowans Tobacco Trust				
Corrections, Department of				
CBC District I - Tobacco	228,216	410,332	0	0
CBC District II - Tobacco	406,217	441,215	0	0
CBC District III - Tobacco	200,359	220,856	0	0
CBC District IV - Tobacco	291,731	310,547	0	0
CBC District V - Tobacco	355,693	419,582	0	0
CBC District VI - Tobacco	494,741	566,750	0	0
CBC District VII - Tobacco	232,232	256,608	0	0
CBC District VIII - Tobacco	300,000	324,299	0	0
Transitional Housing -HITT Fds.- Community Based	0	30,000	0	0
Ft. Madison SNU - Tobacco	1,497,285	1,497,285	0	0
Economic Development, Department of				
ICVS-Promise (HITT)	125,000	125,000	125,000	0
Education, Department of				
Empowerment	2,153,250	2,153,250	2,153,250	0

Major Fund Appropriation Report (Continued)

Fund	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
Before/After School Grants	305,000	505,000	505,000	0
Public Health, Department of				
Substance Abuse Prevention for Kids	1,050,000	1,050,000	0	0
PKU Assistance (Tobacco Fund)	100,000	100,000	0	0
Automatic External Defibrillator Grant	40,000	0	0	0
Iowa Stillbirth Evaluation Project	0	26,000	0	0
AIDS Drug Assistance Program (ADAP)	275,000	275,000	0	0
Substance Abuse Treatment (Tobacco Fund)	13,800,000	13,800,000	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,509,960	2,509,960	0	0
Tobacco Use Prevention/Control	5,928,465	6,928,265	0	0
Epilepsy Education	100,000	100,000	0	0
Human Services, Department of				
HITT-Child and Family Services	3,761,677	3,786,677	0	0
General Administration-HITT	274,000	274,000	0	0
HITT-Medical Assistance Combined	35,327,368	0	0	0
POS Provider Increase	146,750	146,750	0	0
Other Service Providers Inc.	182,381	182,381	0	0
Management, Department of				
FY 04 State Appeal Board Claims	164,137	0	0	0
Total Healthy Iowans Tobacco Trust	70,249,462	36,439,757	2,783,250	0
Environment First Fund				
Agriculture and Land Stewardship				
Southern Iowa Conservation Authority	300,000	300,000	300,000	300,000
Agricultural Drainage Wells	1,480,000	1,500,000	1,500,000	1,500,000
Watershed Protection Fund	2,550,000	2,550,000	2,550,000	2,550,000
Farm Management Demonstration	850,000	850,000	1,700,000	850,000
Cost Share	7,000,000	7,000,000	7,000,000	7,000,000
Conservation Reserve Program	1,500,000	1,500,000	3,000,000	1,500,000
Conservation Reserve Enhance	1,500,000	1,500,000	2,000,000	1,500,000
Flood Prevention Study	150,000	0	0	0
Farm to School Program	80,000	0	0	0
State Apiarist Program	40,000	0	0	0
Loess Hills Dev/Cons Auth FY02	580,000	600,000	600,000	600,000
Economic Development, Department of				
Env DED Brownfields	500,000	500,000	500,000	500,000
Natural Resources Capital				
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000

Major Fund Appropriation Report (Continued)

Fund		FY 2008	FY 2009	FY 2010	FY 2010
Special Department	Appropriation	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
	Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
	Animal Feeding Operations	360,000	360,000	360,000	360,000
	Air Quality Monitoring - ambient	325,000	325,000	325,000	625,000
	Database Development	50,000	0	0	0
	Air Quality Monitoring- Livestock	235,000	0	0	0
	Water Quality Protection	500,000	500,000	500,000	500,000
	REAP	15,500,000	18,000,000	18,000,000	18,000,000
	Water Quantity	480,000	495,000	495,000	495,000
	Global Climate Change	0	50,000	150,000	0
	Resource Conservation and Development	300,000	250,000	150,000	0
	Park Operations & Maintenance	2,470,000	2,470,000	2,470,000	2,470,000
	Total Environment First Fund	40,000,000	42,000,000	44,850,000	42,000,000
	Property Tax Credit Fund				
	Revenue, Department of				
	Homestead Property Tax Credit - PTCF	99,254,781	99,254,781	99,254,781	49,348,103
	Agricultural Land and Family Farm Tax Credits - PTCF	34,610,183	34,610,183	34,610,183	34,610,183
	Military Service Tax Credit - PTCF	2,800,000	2,800,000	2,800,000	2,800,000
	Elderly and Disabled Tax Credit and Reimbursement - PTCF	23,204,000	23,204,000	23,204,000	23,204,000
	Total Property Tax Credit Fund	159,868,964	159,868,964	159,868,964	109,962,286
	Road Use Tax Fund				
	Inspections & Appeals, Department of				
	DIA - Use Tax	0	1,623,897	0	0
	Management, Department of				
	Road Use Tax Salary Adjustment	957,279	621,696	0	0
	DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
	Transportation, Department of				
	Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
	County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
	RUTF-Operations	6,367,178	6,524,336	6,657,336	6,657,336
	RUTF-Planning & Programs	493,945	501,515	506,515	506,515
	RUTF-Motor Vehicle	34,530,525	35,184,012	36,752,012	36,752,012
	RUTF-Unemployment Compensation	17,000	17,000	7,000	7,000
	RUTF-Workers' Compensation	108,000	117,000	142,000	142,000
	Drivers' Licenses	3,047,000	3,047,000	4,195,000	4,195,000
	Mississippi River Parkway Comm	40,000	61,000	40,000	40,000
	Indirect Cost Recoveries	102,000	102,000	78,000	78,000
	Auditor Reimbursement	60,988	64,082	64,082	67,319
	County Treasurers Support	1,832,000	1,442,000	1,394,000	1,394,000
	RUTF - DAS	188,207	183,000	225,000	225,000
	I-35 Corridor Coalition	50,000	50,000	50,000	50,000

Major Fund Appropriation Report (Continued)

Fund	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
Road/Weather Conditions Info	100,000	100,000	100,000	100,000
DOT - IRP/IFTA	1,000,000	0	0	0
Overdimension Permitting System	0	1,000,000	0	0
Treasurer of State				
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Transportation Capitals				
MVD Field Facilities Maintenance	100,000	200,000	200,000	200,000
Total Road Use Tax Fund	50,018,270	51,862,686	51,435,093	51,438,330
Endowment for Iowa's Health Restricted Capitals Fund				
Economic Development, Department of				
DED ACE Infrastr (RestrCap2)	0	4,600,000	4,600,000	0
Corrections Capital				
DOC Anamosa Dietary Renovation - RC2	1,400,000	0	0	0
Administrative Services - Capitals				
Capitol Complex Alternative Energy System	0	200,000	0	0
Install Pre-Heat Piping	0	300,000	0	0
Total Endowment for Iowa's Health Restricted Capitals Fund	1,400,000	5,100,000	4,600,000	0
Total Major Fund Appropriation	1,094,887,568	1,001,001,413	1,371,034,026	766,702,808

All Other Funds Appropriation by Function

Function	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Administration and Regulation				
Regular	263,771,180	204,331,447	226,397,818	145,444,430
Capital	103,967,880	63,490,123	66,787,109	63,787,109
Total Administration and Regulation	367,739,060	267,821,570	293,184,927	209,231,539
Agriculture and Natural Resources				
Regular	42,738,081	46,794,502	45,204,502	43,904,502
Capital	16,030,000	15,810,000	18,650,000	15,800,000
Total Agriculture and Natural Resources	58,768,081	62,604,502	63,854,502	59,704,502
Economic Development				
Regular	27,851,000	32,551,000	32,551,000	24,857,250
Standing Limited	55,645,000	118,130,000	118,030,000	96,770,000
Capital	3,400,000	5,620,000	5,620,000	1,900,000

All Other Funds Appropriation by Function (Continued)

Function	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Appropriation Type				
Total Economic Development	86,896,000	156,301,000	156,201,000	123,527,250
Education				
Regular	58,154,045	94,824,611	110,944,611	102,337,127
Capital	600,000	2,903,937	1,100,000	1,100,000
Total Education	58,754,045	97,728,548	112,044,611	103,437,127
Human Services				
Regular	353,858,168	351,476,375	311,265,978	78,511,226
Total Human Services	353,858,168	351,476,375	311,265,978	78,511,226
Justice System				
Regular	5,002,474	4,977,474	777,000	685,000
Total Justice System	5,002,474	4,977,474	777,000	685,000
Transportation				
Regular	332,489,055	336,355,900	351,916,900	347,940,100
Standing Limited	875,000	875,000	875,000	875,000
Capital	9,270,000	6,550,000	12,000,000	800,000
Total Transportation	342,634,055	343,780,900	364,791,900	349,615,100
Judicial Branch				
Regular	2,000,000	4,174,663	0	0
Total Judicial Branch	2,000,000	4,174,663	0	0
Legislative Branch				
Regular	500,000	0	0	0
Total Legislative Branch	500,000	0	0	0
Capital				
Regular	7,767,500	0	44,600,000	0
Capital	189,601,476	400,905,910	410,204,478	67,254,184
Total Capital	197,368,976	400,905,910	454,804,478	67,254,184
Total All Other Funds Appropriation	1,473,520,859	1,689,770,942	1,756,924,396	991,965,928

All Other Funds Appropriation Detail by Function

Function	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
Administration and Regulation				
Administrative Services, Department of				
Enterprise Resource Planning-I/3	1,500,000	0	0	0
DAS Distribution Account	2,000,000	2,000,000	4,004,200	3,000,000
Capitol Shuttle	0	170,000	170,000	0
I3 RFP for Human Resources Module	0	200,000	0	0
I/3 HR/Payroll	0	0	23,194,827	0

All Other Funds Appropriation Detail by Function (Continued)

Function	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
Total Administrative Services, Department of Appropriations	3,500,000	2,370,000	27,369,027	3,000,000
Commerce, Department of				
Real Estate Trust Account Audit	62,317	0	0	0
Housing Improvement Fund Field Auditor	0	62,317	0	62,317
Total Commerce, Department of Appropriations	62,317	62,317	0	62,317
Iowa Telecommunications & Technology Commission				
ICN Equipment Replacement - TRF	2,067,000	2,190,123	2,211,863	2,211,863
Generator Replacement - TRF	0	0	2,755,246	2,755,246
ICN Fiber Redundancy - TRF	0	0	2,320,000	2,320,000
ICN Voice Platform Redundancy - TRF	0	1,800,000	0	0
Total Iowa Telecommunications & Technology Commission Appropriations	2,067,000	3,990,123	7,287,109	7,287,109
Human Rights, Department of				
Infrastructure for Integrating Justice Data Systems	2,881,466	1,839,852	0	0
Division of Community Action Agencies	0	150,000	150,000	0
Total Human Rights, Department of Appropriations	2,881,466	1,989,852	150,000	0
Inspections & Appeals, Department of				
DIA-Asst Living/Adult Day Care	1,183,303	1,339,527	1,339,527	1,339,527
DIA - Use Tax	1,623,897	0	1,623,897	1,623,897
DIA - Use Tax	0	1,623,897	0	0
Total Inspections & Appeals, Department of Appropriations	2,807,200	2,963,424	2,963,424	2,963,424
Management, Department of				
Primary Road Salary Adjustment	3,060,049	565,608	0	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Environment First Fund Appropriation	40,000,000	42,000,000	42,000,000	42,000,000
Road Use Tax Salary Adjustment	957,279	621,696	0	0
Vertical Infrastructure Fund	50,000,000	0	0	0
FY 04 State Appeal Board Claims	164,137	0	0	0
Technology Reinvestment Fund Appropriation from RIIF	0	17,500,000	17,500,000	14,500,000
Total Management, Department of Appropriations	94,237,465	60,743,304	59,556,000	56,556,000
IPERS Administration				
IPERS Administration	17,285,466	17,844,663	18,001,480	18,001,480
Total IPERS Administration Appropriations	17,285,466	17,844,663	18,001,480	18,001,480

All Other Funds Appropriation Detail by Function (Continued)

Function	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
Revenue, Department of				
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775
SAVE Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Homestead Property Tax Credit - PTCF	99,254,781	99,254,781	99,254,781	49,348,103
Agricultural Land and Family Farm Tax Credits - PTCF	34,610,183	34,610,183	34,610,183	34,610,183
Military Service Tax Credit - PTCF	2,800,000	2,800,000	2,800,000	2,800,000
Elderly and Disabled Tax Credit and Reimbursement - PTCF	23,204,000	23,204,000	23,204,000	23,204,000
Total Revenue, Department of Appropriations	171,174,739	171,174,739	171,174,739	121,268,061
Secretary of State				
Optical Scan Voting Systems	4,900,880	0	0	0
Voting Machine Reimbursement	2,000,000	0	0	0
Total Secretary of State Appropriations	6,900,880	0	0	0
Treasurer of State				
Healthy Iowans Tobacco Trust	60,139,379	0	0	0
County Fair Improvements	1,590,000	1,590,000	1,590,000	0
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Watershed Protection-Water Quality	5,000,000	0	0	0
Watershed Improvement Fund	0	5,000,000	5,000,000	0
Total Treasurer of State Appropriations	66,822,527	6,683,148	6,683,148	93,148
Agriculture and Natural Resources				
Agriculture and Land Stewardship				
Southern Iowa Conservation Authority	300,000	300,000	300,000	300,000
Agricultural Drainage Wells	1,480,000	1,500,000	1,500,000	1,500,000
Farm Management Demonstration	850,000	850,000	1,700,000	850,000
Watershed Protection Fund	2,550,000	2,550,000	2,550,000	2,550,000
Native Horse and Dog Program	305,516	305,516	305,516	305,516
Cost Share	7,000,000	7,000,000	7,000,000	7,000,000
Conservation Reserve Program	1,500,000	1,500,000	3,000,000	1,500,000
Conservation Reserve Enhance	1,500,000	1,500,000	2,000,000	1,500,000
Open Feedlots Research Project	50,000	50,000	50,000	50,000
Motor Fuel Inspection	300,000	300,000	300,000	300,000
Flood Prevention Study	150,000	0	0	0
Farm to School Program	80,000	0	0	0
State Apiarist Program	40,000	0	0	0
Soil & Water Conservation Needs Assessment	0	15,000	0	0
IA Jr. Gelbvieh Association	0	10,000	0	0
Loess Hills Dev/Cons Auth FY02	580,000	600,000	600,000	600,000
Total Agriculture and Land Stewardship Appropriations	16,685,516	16,480,516	19,305,516	16,455,516

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Natural Resources, Department of				
F&G-DNR Admin Expenses	37,626,733	38,793,154	39,093,154	38,793,154
UST Administration Match	200,000	200,000	200,000	200,000
GWf-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWf-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWf-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWf-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWf-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWf-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWf-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWf-Geographic Information System	297,500	297,500	297,500	297,500
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
NPDES Permit Application Processing	700,000	700,000	700,000	700,000
Snowmobile Fund Transfer	0	950,000	0	0
ATV Fund Transfer	0	775,000	0	0
Lowhead Dam Hazard Program	0	1,000,000	1,000,000	0
Plasma Arc Technology	0	150,000	0	0
Total Natural Resources, Department of Appropriations	42,082,565	46,123,986	44,548,986	43,248,986
Economic Development				
Cultural Affairs, Department of				
Grout Museum District Oral History Exhibit (TRA)	0	500,000	500,000	486,250
Historic Preservation	0	1,000,000	1,000,000	0
Kimball Organ Restoration - RIIF	0	80,000	80,000	0
Great Places Capitals	0	2,000,000	2,000,000	1,900,000
Battle Flags	0	220,000	220,000	0
Total Cultural Affairs, Department of Appropriations	0	3,800,000	3,800,000	2,386,250
Economic Development, Department of				
Env DED Brownfields	500,000	500,000	500,000	500,000
RIIF ACE Infrastructure	5,500,000	900,000	900,000	900,000
Workforce Development Appr	4,000,000	4,000,000	4,000,000	4,000,000
Community & Tourism Grant Appropriation	5,000,000	12,000,000	12,000,000	10,000,000
DED Programs-GIVF	30,000,000	30,000,000	30,000,000	27,500,000
Regents Institutions-GIVF	5,000,000	5,000,000	5,000,000	5,000,000
State Parks-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
Cultural Trust Fund-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
Workforce Training and Economic Development Funds-GIVF	7,000,000	7,000,000	7,000,000	7,000,000
Regional Financial Assistance-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
DED ACE Infrastr (RestrCap2)	0	4,600,000	4,600,000	0
Renewable Fuels Infrastructure (GIVF)	2,000,000	2,000,000	2,000,000	2,000,000

All Other Funds Appropriation Detail by Function (Continued)

Function					
Special Department					
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended	
Renewable Fuels Infrastructure (UST)	3,500,000	0	0	0	
ICVS-Promise (HITT)	125,000	125,000	125,000	0	
Innovation & Commercialization Infrastructure (RIIF)	900,000	900,000	900,000	0	
Innovation & Commercialization-GIVF	3,000,000	3,000,000	3,000,000	3,000,000	
Workforce Training and Economic Development Fund (RIIF)	2,000,000	2,000,000	2,000,000	0	
Endow Iowa Admin - County Endowment Fund	70,000	70,000	70,000	70,000	
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	0	
Community Microenterprise Development Org Grants (FedStimln)	0	475,000	475,000	0	
River Enhancement Community Attraction and Tourism (RIIF)	0	10,000,000	10,000,000	0	
Grow Iowa Values Fund (RIIF)	0	50,000,000	50,000,000	47,500,000	
River Enhancement Community Attraction & Tourism (FedStimln)	0	2,000,000	2,000,000	0	
Sustainable Community Development (GIVF Int)	0	500,000	500,000	0	
Councils of Government (COGs - GIVF Int)	0	160,000	160,000	0	
Central Iowa Expo (RIIF)	250,000	0	0	0	
Des Moines Multiuse Community Center (RIIF)	0	100,000	0	0	
Total Economic Development, Department of Appropriations	72,345,000	138,830,000	138,730,000	110,470,000	
Iowa Finance Authority					
State Housing Trust Fund (RIIF)	2,500,000	3,000,000	3,000,000	3,000,000	
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000	
IFA Water Quality Grants (RIIF)	4,000,000	3,000,000	3,000,000	0	
Total Iowa Finance Authority Appropriations	7,200,000	6,700,000	6,700,000	3,700,000	
Iowa Workforce Development					
P & I Workers' Comp. Division	471,000	471,000	471,000	471,000	
IWD Field Offices (UI Reserve Interest)	5,800,000	6,500,000	6,500,000	6,500,000	
Outcome Tracking System	580,000	0	0	0	
Automated worker's compensation appeal processing system.	500,000	0	0	0	
Total Iowa Workforce Development Appropriations	7,351,000	6,971,000	6,971,000	6,971,000	
Education					
Education, Department of					
Empowerment	2,153,250	2,153,250	2,153,250	0	
Iowa Learning Technologies	0	250,000	0	0	
Before/After School Grants	305,000	505,000	505,000	0	
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	2,727,000	2,727,000	

All Other Funds Appropriation Detail by Function (Continued)

Function	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
Statewide Education Data Warehouse	600,000	600,000	600,000	600,000
Agricultural Learning Center at Eastern Iowa Community Coll	0	80,000	0	0
Enrich Iowa	0	1,000,000	1,000,000	1,000,000
Skills Iowa Technology Grant Program	0	500,000	0	0
Sr. Plus Transcript Depository - Data Warehouse Development	0	0	500,000	500,000
Generators	0	1,602,437	0	0
Digital Translator	0	701,500	0	0
Total Education, Department of Appropriations	5,785,250	10,119,187	7,485,250	4,827,000
Regents, Board of				
BOR - UIHC - IowaCares	27,284,584	27,284,584	27,284,584	27,284,584
BOR - UIHC IowaCares Expansion Population	25,684,211	35,969,365	52,969,365	47,020,131
ISU - Midwest Grape and Wine Industry Institute	0	50,000	0	0
Regents Tuition Replacement	0	24,305,412	24,305,412	24,305,412
Total Regents, Board of Appropriations	52,968,795	87,609,361	104,559,361	98,610,127
Human Services				
Elder Affairs, Department of				
Senior Living Trust	8,442,707	8,486,698	8,486,698	8,486,698
Total Elder Affairs, Department of Appropriations	8,442,707	8,486,698	8,486,698	8,486,698
Public Health, Department of				
Substance Abuse Treatment (Tobacco Fund)	13,800,000	13,800,000	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,509,960	2,509,960	0	0
Gambling Treatment Program	5,255,285	5,068,101	4,310,000	0
Substance Abuse Treatment (Gambling Fund)	2,215,000	2,215,000	2,215,000	0
Tobacco Use Prevention/Control	5,928,465	6,928,265	0	0
Automatic External Defibrillator Grant	40,000	0	0	0
Iowa Stillbirth Evaluation Project	0	26,000	0	0
AIDS Drug Assistance Program (ADAP)	275,000	275,000	0	0
PKU Assistance (Tobacco Fund)	100,000	100,000	0	0
Substance Abuse Prevention for Kids	1,050,000	1,050,000	0	0
Addictive Disorders (HCTF)	6,993,754	3,178,713	3,195,164	0
Healthy Children and Families (HCTF)	687,500	664,262	618,500	0
Community Capacity (HCTF)	2,790,000	2,775,635	2,490,000	0
Chronic Conditions (HCTF)	1,188,981	1,158,187	1,163,981	0
Epilepsy Education	100,000	100,000	0	0

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Vision Screening-RIIF	0	130,000	130,000	0
Total Public Health, Department of Appropriations	42,933,945	39,979,123	14,122,645	0
Human Services, Department of				
SLT Medical Supplemental	65,000,000	111,753,195	111,753,195	16,784,483
HITT-Medical Assistance Combined	35,327,368	0	0	0
Other Service Providers Inc.	182,381	182,381	0	0
MH Costs for Children under 18	6,600,000	6,501,000	6,600,000	6,072,000
Dental Home for Children	1,186,475	1,000,000	1,000,000	1,000,000
POS Provider Increase	146,750	146,750	0	0
General Administration-HITT	274,000	274,000	0	0
Medical Contracts Supplement	1,349,833	1,323,833	1,323,833	1,323,833
HITT-Child and Family Services	3,761,677	3,786,677	0	0
Broadlawns Hospital	40,000,000	40,000,000	40,000,000	40,000,000
State Hospital-Cherokee	9,098,425	3,164,766	0	0
State Hospital-Clarinda	1,977,305	687,779	0	0
State Hospital-Independence	9,045,894	3,146,494	0	0
State Hospital-Mt Pleasant	5,752,587	2,000,961	0	0
Medical Examinations-Expansion Population	556,800	556,800	556,800	556,800
Medical Information Hotline	150,000	150,000	100,000	100,000
Health Partnership Activities	550,000	900,000	600,000	600,000
Audits, Performance Evaluations, Studies	400,000	400,000	125,000	125,000
IowaCare Administrative Costs	930,352	1,132,412	1,132,412	1,132,412
Mental Health Transformation Pilot	250,000	250,000	0	0
Tuition Assistance for Individuals Serving People with Disab	0	500,000	500,000	500,000
Medical Assistance - HCTF	99,518,096	114,351,496	114,943,296	0
Children's Health Insurance - HCTF	8,329,570	0	0	0
MH/MR/DD Growth - HCTF	7,592,099	7,553,010	7,592,099	0
Medical Assistance-HCTA	2,500,000	0	0	0
Broadlawns Admin-HCTA	230,000	230,000	230,000	230,000
Nursing Facility Renovation and Constr.-RIIF	0	600,000	600,000	0
Child Dev Homes Health Ins Access Study-RIIF	0	50,000	0	0
Child Care Workgroup-RIIF	0	30,000	0	0
Community and Family Resource Center-RIIF	0	15,000	0	0
MH PTRF Medical Asst.	0	624,000	0	0
Total Human Services, Department of Appropriations	300,709,612	301,310,554	287,056,635	68,424,528
Veterans Affairs, Department of				
VT-Vietnam Veterans Bonus	500,000	0	0	0
Veterans Home Ownership Assistance - RIIF	1,000,000	1,600,000	1,600,000	1,600,000
Dubuque Veterans Memorial Plaza-RC3	0	100,000	0	0

All Other Funds Appropriation Detail by Function (Continued)

Function		FY 2008	FY 2009	FY 2010	FY 2010
Special Department	Appropriation	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
	VT-Veterans Home Ownership Assistance Program	271,904	0	0	0
	Total Veterans Affairs, Department of Appropriations	1,771,904	1,700,000	1,600,000	1,600,000
Justice System					
	Corrections, Department of				
	CBC District I - Tobacco	228,216	410,332	0	0
	CBC District II - Tobacco	406,217	441,215	0	0
	CBC District III - Tobacco	200,359	220,856	0	0
	CBC District IV - Tobacco	291,731	310,547	0	0
	CBC District V - Tobacco	355,693	419,582	0	0
	CBC District VI - Tobacco	494,741	566,750	0	0
	CBC District VII - Tobacco	232,232	256,608	0	0
	CBC District VIII - Tobacco	300,000	324,299	0	0
	Iowa Corrections Offender Network-TRF 0943	500,000	500,000	500,000	500,000
	Transitional Housing -HITT Fds.-Community Based	0	30,000	0	0
	Ft. Madison SNU - Tobacco	1,497,285	1,497,285	0	0
	Total Corrections, Department of Appropriations	4,506,474	4,977,474	500,000	500,000
	Law Enforcement Academy				
	ILEA Technology Projects - TRF - 0943	0	0	185,000	185,000
	Total Law Enforcement Academy Appropriations	0	0	185,000	185,000
	Parole, Board of				
	Parole Board Technology Projects - TRF 0943	0	0	92,000	0
	Total Parole, Board of Appropriations	0	0	92,000	0
	Public Defense, Department of				
	911 surcharge to Answering Points	496,000	0	0	0
	Total Public Defense, Department of Appropriations	496,000	0	0	0
Transportation					
	Transportation, Department of				
	PRF - DAS	1,153,417	1,121,000	1,382,000	1,382,000
	RUTF - DAS	188,207	183,000	225,000	225,000
	Mississippi River Parkway Comm	40,000	61,000	40,000	40,000
	Transportation Maps	242,000	242,000	242,000	242,000
	Road/Weather Conditions Info	100,000	100,000	100,000	100,000
	PRF-Operations	39,111,314	40,653,860	40,890,860	40,890,860
	PRF-Planning & Program	9,375,862	9,616,696	9,611,696	9,611,696
	PRF-Maintenance	226,542,410	223,274,176	236,263,176	236,263,176
	PRF-Motor Vehicle	1,481,497	2,020,005	1,555,005	1,555,005
	PRF-DOT Unemployment	328,000	328,000	138,000	138,000

All Other Funds Appropriation Detail by Function (Continued)

Function	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Special Department				
Appropriation				
PRF-DOT Workers' Compensation	2,592,000	2,814,000	3,406,000	3,406,000
Indirect Cost Recoveries	748,000	748,000	572,000	572,000
Auditor Reimbursement	376,212	395,218	395,218	415,181
RUTF-Operations	6,367,178	6,524,336	6,657,336	6,657,336
RUTF-Planning & Programs	493,945	501,515	506,515	506,515
RUTF-Unemployment Compensation	17,000	17,000	7,000	7,000
RUTF-Workers' Compensation	108,000	117,000	142,000	142,000
Drivers' Licenses	3,047,000	3,047,000	4,195,000	4,195,000
Indirect Cost Recoveries	102,000	102,000	78,000	78,000
Auditor Reimbursement	60,988	64,082	64,082	67,319
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
RUTF-Motor Vehicle	34,530,525	35,184,012	36,752,012	36,752,012
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
County Treasurers Support	1,832,000	1,442,000	1,394,000	1,394,000
Passenger Rail	0	0	3,000,000	0
Field Facility Deferred Maint.	351,500	500,000	1,000,000	1,000,000
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Commercial Air Service Airports	1,500,000	0	1,500,000	0
General Aviation Airports	750,000	750,000	1,500,000	0
Recreational Trails	2,000,000	3,000,000	3,000,000	0
Rail Assistance Program	2,000,000	2,000,000	3,000,000	0
DOT - IRP/IFTA	1,000,000	0	0	0
Public Transit Assistance	2,200,000	0	2,200,000	0
Aviation Authority Assistance	20,000	0	0	0
Overdimension Permitting System	0	1,000,000	0	0
Depot platform at Dubuque	0	300,000	0	0
Commercial Aviation Infrastructure RC3	0	1,500,000	0	0
Public Transit Fund Deposit RC3	0	2,200,000	0	0
Public Transit	0	0	1,000,000	0
Total Transportation, Department of Appropriations	342,634,055	343,780,900	364,791,900	349,615,100
Judicial Branch				
Judicial Branch				
Jury and Witness Fd to Judicial Retirement Fd	2,000,000	2,500,000	0	0
Court Tech. & Modernization Fd to Judicial Retirement Fd	0	1,674,663	0	0
Total Judicial Branch Appropriations	2,000,000	4,174,663	0	0
Legislative Branch				
Legislative Branch				
LSA - Legislative Commission on Affordable Health Care	500,000	0	0	0
Total Legislative Branch Appropriations	500,000	0	0	0

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Capital				
Corrections Capital				
ISP Electrical Lease	333,168	0	0	0
DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.	1,300,000	0	0	0
CBC 1st Dist. Comprehensive Re- Entry Center	0	0	2,500,000	0
CBC 5th Dist. Comprehensive Re- Entry Center	0	0	2,500,000	0
CBC 2nd District Residential 40 Bed Expansion	0	0	7,500,000	0
CBC 8th District Residential 25 Bed Expansion	0	0	6,500,000	0
DOC- Anamosa Boiler-add'l amount, FY08 - 0017	25,000	0	0	0
DOC-Davenport CBC Facility	0	0	2,100,000	0
DOC Capitals Request	5,495,000	0	0	0
DOC Major Maintenance Request	0	0	36,440,000	0
DOC Anamosa Dietary Renovation - RC2	1,400,000	0	0	0
Fort Dodge CBC Residential Facility - RIIF	2,450,000	0	0	0
DOC- ICIW Master planning; Classification, & Research study	500,000	0	0	0
DOC-CBC Des Moines Bed Expansion	0	200,000	18,100,000	0
DOC-Security Audit Improvements	0	0	2,000,000	0
DOC A & E Funding-0017	0	1,000,000	0	0
DOC Project Manager-0017	0	500,000	10,000,000	1,750,000
DOC-Iowa State Penitentiary (ISP)- 0512	0	130,677,500	0	0
DOC-CBC Sioux City Bed Expansion-0511	0	5,300,000	0	0
DOC-CBC Ottumwa Bed Expansion-0511	0	4,100,000	0	0
DOC-CBC Waterloo Bed Expansion-0511	0	6,000,000	0	0
DOC-Iowa Correctional Inst. for Women(ICIW) -0511	0	47,500,000	0	0
DOC-Mt. Pleasant/Rockwell City Kitchen Remodels-0511	0	12,500,000	0	0
Total Corrections Capital Appropriations	11,503,168	207,777,500	87,640,000	1,750,000
Cultural Affairs Capital				
Battle Flags	220,000	0	0	0
Historic Preservation	1,000,000	0	0	0
Great Places Capitals	3,000,000	0	0	0
Total Cultural Affairs Capital Appropriations	4,220,000	0	0	0
Economic Development Capitals				
DED ACE Infrastr (RestrCap2)	0	4,600,000	4,600,000	0

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Total Economic Development Capitals Appropriations	0	4,600,000	4,600,000	0
State Fair Authority Capital				
Agricultural Exhibition Center	3,000,000	0	0	0
Agricultural Exhibition Center	0	5,000,000	5,000,000	0
Total State Fair Authority Capital Appropriations	3,000,000	5,000,000	5,000,000	0
Administrative Services - Capitals				
Capitol Complex Alternative Energy Systems	0	0	250,000	0
Central Energy Plant & Facilities Mgmt Additions & Improve	998,000	0	425,000	0
Hoover Building HVAC Improvements	1,320,000	0	0	0
Capitol Complex Security System Replacement	0	0	791,000	0
Vehicle Dispatch Fleet Relocation	350,000	0	0	0
DGS-Leases/Assistance	1,824,500	0	2,800,000	0
DGS-Routine Maintenance	5,000,000	3,000,000	20,000,000	0
Capitol Complex New Parking Structure Planning	0	0	1,125,000	0
Major Maintenance	0	0	40,000,000	0
Complex Utility Tunnel	260,000	0	6,218,617	0
Capitol Complex Property Acquisition & Related Services	1,000,000	1,000,000	1,000,000	0
Repairs to Parking Lots and Sidewalks	1,650,000	0	0	0
West Capitol Terrace Restoration	1,600,000	0	1,250,000	0
Replace Court Ave Bridge	0	0	900,000	0
VIF - Major Maintenance	40,000,000	0	0	0
East Parking Lot Restoration	0	0	340,000	0
Capitol Interior/Exterior	6,300,000	0	5,800,000	0
Capitol Complex Electrical Distribution System Upgrade	3,460,960	0	4,000,000	0
Terrace Hill Maintenance	0	0	620,000	0
Planning for the Renovation of Grimes State Office Building	0	0	750,000	0
Renovation of 1000 E. Grand for Asbestos Abatement	0	0	13,650,000	0
DHS Iowa Juvenile School Home New Education & Infirmary Bldg	3,100,000	0	0	0
ITE Pooled Technology	3,810,375	3,980,255	8,083,410	2,037,184
New State Building	0	0	12,657,100	0
Service Oriented Architecture	254,992	0	302,317	0
Workers' Monument	200,000	0	0	0
CCUSO Facility	750,000	0	0	0
American Disabled Veterans Memorial	50,000	0	0	0
Capitol Complex Master Plan Update	0	250,000	0	0

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Capitol Complex Fire Protection for Central Energy Plant and	0	0	300,000	0
Building & Grounds Renewal Program	0	0	1,800,000	0
Capitol Complex Alternative Energy System	0	200,000	0	0
Install Pre-Heat Piping	0	300,000	0	0
New State Office Building	0	20,000,000	0	5,000,000
Capitol Complex Utility Tunnel Renovations	0	4,763,078	0	0
Capitol Interior and Exterior Restoration	0	6,900,000	0	0
Upgrades to Electrical Distribution System Capitol Complex	0	4,470,000	0	0
Hoover Heat Ventilate Air Condition Improvements	0	1,500,000	0	0
Central Energy Plant Improvements	0	623,000	0	0
Hoover Security and Firewall Protection	0	165,000	0	0
State Facilities Major Repair and Maintenance	0	15,000,000	0	0
Purchase Mercy Capitol Hospital	0	3,400,000	0	0
Cherokee Sexual Offenders Facility Improvements	0	829,000	0	0
Terrace Hill Major Repairs and Maintenance	0	769,543	0	0
Terrace Hill Restoration and Renovation	0	186,457	0	0
Master Plan for Iowa Veterans Home	0	200,000	0	0
Capital Com Monument & Artwork Repair & Restoration Program	0	0	250,000	0
Utilities Study for North Campus Expansion	0	0	250,000	0
Total Administrative Services - Capitals Appropriations	71,928,827	67,536,333	123,562,444	7,037,184
Human Services Capital				
Health/Safety/Loss	0	0	1,350,000	0
Major Projects	0	0	1,300,000	0
CSRU Payment Processing Equipment	272,000	0	0	0
Nursing Facility Financial Assistance	1,000,000	0	0	0
Total Human Services Capital Appropriations	1,272,000	0	2,650,000	0
Natural Resources Capital				
Park Operations & Maintenance	2,470,000	2,470,000	2,470,000	2,470,000
Air Quality Monitoring- Livestock	235,000	0	0	0
Water Quality Monitoring	2,955,000	2,955,000	2,955,000	2,955,000
Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
GIS Information for Watershed	195,000	195,000	195,000	195,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
DNR-Destination Park	0	3,100,000	0	0
Water Quality Protection	500,000	500,000	500,000	500,000
REAP	15,500,000	18,000,000	18,000,000	18,000,000
State Parks Infrastructure Renovations	2,500,000	0	2,500,000	0
DNR Lakes Restoration & Water Quality	8,600,000	0	8,600,000	0
Animal Feeding Operations	360,000	360,000	360,000	360,000
Air Quality Monitoring - ambient	325,000	325,000	325,000	625,000
Database Development	50,000	0	0	0
Water Quantity	480,000	495,000	495,000	495,000
Resource Conservation and Development	300,000	250,000	150,000	0
Volga Lake Recreation Area	750,000	0	0	0
Lake Delhi Improvements	100,000	100,000	100,000	0
Carter Lake Improvements	500,000	0	0	0
Mines of Spain Park	100,000	0	0	0
Lewis & Clark	0	0	600,000	0
Global Climate Change	0	50,000	150,000	0
Volga River	0	750,000	0	0
Carter Lake Improvements	0	500,000	0	0
Honey Creek Destination Park	0	4,900,000	0	0
Lake Restoration & Dredging Projects	0	8,600,000	0	0
Ambient Air Quality	0	195,000	195,000	0
Water Trails & Low Head Dam	0	250,000	0	0
Floodplain Management/Dam Safety	0	0	3,000,000	3,000,000
Information Technology	0	0	550,000	0
State Forest Health/Emerald Ash Borer	0	0	300,000	0
Manchester Fish Hatchery	0	0	2,000,000	0
Private Lands Flood Damage	0	0	450,000	0
Deer Depredation Program	0	0	250,000	0
Total Natural Resources Capital Appropriations	36,020,000	44,095,000	44,245,000	28,700,000
Public Defense Capital				
Ottumwa Armory Addition/Alteration	1,000,000	500,000	0	0
Camp Dodge Armed Forces Readiness Center Addition/ Alteration	50,000	0	0	0
Camp Dodge Electrical Distribution System Upgrade/Modernize	0	526,000	0	0
Davenport Aviation Readiness Center Renovation	0	0	2,000,000	0
STARCOMM (RIIF)	2,000,000	0	0	0
IT Upgrades	111,000	0	0	0
Newton Readiness Center Addition/ Alteration	400,000	0	0	0
Eagle Grove Readiness Center Addition/Alteration	400,000	0	0	0

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Law Enforcement/National Guard Shoot House	500,000	0	0	0
Cedar Rapids Armed Forces Readiness Center	0	0	100,000	0
Facility/Armory Maintenance (RIIF)	1,500,000	1,500,000	1,500,000	900,000
Camp Dodge Water Project - Phase 3 (RIIF)	400,000	410,000	500,000	0
Iowa City Readiness Center - Phase 4 (RIIF)	1,200,000	0	750,000	0
Waterloo Aviation Readiness Center - Phase 2 (RIIF)	500,000	0	0	0
STARCOMM (RIIF)	0	1,600,000	0	0
Gold Star Museum (RIIF)	1,000,000	2,000,000	1,000,000	1,000,000
Mount Pleasant Readiness Center Addition/Alteration	0	0	1,000,000	0
Camp Dodge Swimming Pool Pavilion	0	0	500,000	0
Middleton Armed Forces Readiness Center	0	0	100,000	0
Muscatine Armed Forces Readiness Center	0	0	100,000	0
Armory Construction Improvement Projects (RIIF)	0	1,800,000	1,800,000	1,800,000
Camp Dodge Sanitary Sewer Lift Station	0	0	500,000	0
Newton Readiness Center-New- Phase 1	0	0	700,000	0
Davenport Readiness Center-New- Design Funds	0	0	250,000	0
Camp Dodge Storm Shelter	0	0	1,500,000	0
Total Public Defense Capital Appropriations	9,061,000	8,336,000	12,300,000	3,700,000
Public Safety Capital				
DPS-Regional Fire Training Facility	1,400,000	0	0	0
DPS- State Emergency Response Training Facility-0017	2,000,000	0	0	0
DPS Mason City Post 8	2,400,000	0	0	0
AFIS - TRF 0943	560,000	560,000	350,000	350,000
DPS Tech Projects - TRF 0943	1,900,000	0	0	0
Total Public Safety Capital Appropriations	8,260,000	560,000	350,000	350,000
Regents Capital				
BOR - Capitals	0	0	50,000,000	0
SUI Hygienic Laboratory	15,650,000	12,000,000	0	0
ISU Veterinary Laboratory	0	1,800,000	38,000,000	0
SUI - Pentacrest Renewal and HVAC Modernization	0	0	38,000,000	0
ISU - Agricultural and Biosystems Engineering	0	0	1,250,000	0
UNI - Baker Hall Renovation	0	0	19,700,000	0
Regents Tuition Replacement	10,329,981	0	0	0
SUI - Iowa Institute for Biomedical Discovery	10,000,000	10,000,000	10,000,000	10,000,000

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Fire Safety and Deferred Maintenance	1,000,000	0	0	0
ISU - Renewable Fuels Building	5,647,000	14,756,000	11,597,000	11,597,000
ISU - Veterinary Diagnostic Lab	600,000	0	0	0
UNI - MyEntreNet	235,000	0	0	0
Iowa Public Radio	0	2,000,000	0	0
Total Regents Capital Appropriations	43,461,981	40,556,000	168,547,000	21,597,000
Transportation Capitals				
Rockwell City Garage	0	0	3,000,000	3,000,000
DOT Capitals - Garage Roofing Projects	100,000	200,000	200,000	200,000
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
DOT Capitals - Heating, Cooling, Exhaust System Improvements	100,000	100,000	100,000	100,000
DOT Capitals - ADA Improvements	200,000	120,000	120,000	120,000
DOT Capitals - Ames Complex Elevator Upgrade	100,000	100,000	100,000	100,000
Clarinda Garage FY 08	2,300,000	0	0	0
MVD Field Facilities Maintenance	100,000	200,000	200,000	200,000
Waukon Garage	0	2,500,000	0	0
Total Transportation Capitals Appropriations	3,300,000	3,620,000	4,120,000	4,120,000
Education Capital				
Enrich Iowa	1,000,000	0	0	0
IPTV Capitals	1,275,000	0	0	0
CC NE Agri Safety Equip	35,000	0	0	0
Community College Infrastructure	2,000,000	0	2,000,000	0
Iowa Learning Technologies	500,000	0	0	0
Community College Infrastructure from RC3 Fund	0	2,000,000	0	0
Dubuque Translator Facility	0	0	800,000	0
IPTV Building Purchase	0	0	1,255,500	0
Total Education Capital Appropriations	4,810,000	2,000,000	4,055,500	0
Veterans Affairs Capitals				
Veterans Home Infrastructure Improvements and Const. - RIIF	532,000	0	0	0
Iowa Department of Veterans Affairs Capital Improvements	0	0	250,000	0
Veterans Home Infrastructure Improvements and Constr. - RC3	0	20,555,329	0	0
Iowa Veterans Home Capitals Request	0	0	1,080,000	0
Iowa Department of Veterans Affairs Capital Improvements	0	0	250,000	0
Total Veterans Affairs Capitals Appropriations	532,000	20,555,329	1,580,000	0

All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
		FY 2008	FY 2009	FY 2010
Appropriation		Actuals	Current Year Budget Estimate	Total Department Request
				FY 2010 Total Governor's Recommended
Blind Capitals, Department for the				
Dept. for the Blind - Replace Air Handlers FY 10		0	0	1,004,534
Blind Building Renovation FY09 From RC3 Fund		0	869,748	0
Total Blind Capitals, Department for the Appropriations		0	869,748	1,004,534
Total All Other Funds Appropriation Detail by Function Appropriations		1,473,520,859	1,689,770,942	1,756,924,396
				991,965,928

