



Summary of Governor's Revised FY 2010 Budget Recommendations including allocation of ARRA (federal stimulus) funds

Fiscal Services Division

April 6, 2009

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including allocation of ARRA (federal stimulus) funds**

The March 20, 2009, Revenue Estimating Conference (REC) lowered the FY 2009 and FY 2010 revenue forecasts from the December estimate. This action required the Governor to submit a revised budget to the General Assembly within 14 days following the March REC meeting. The Fiscal Services Division of the LSA received the Governor's revised FY 2010 budget recommendation on Friday, April 3. There were subsequent corrections made to the Governor's document on April 4, and those corrections are reflected in the LSA document.. This document contains the following information:

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Overview of the Governor's Revised Budget Recommendations for FY 2009 and FY 2010

This report provides information on the Governor's revised budget for FY 2009 and FY 2010 that was submitted to the Legislative Services Agency on April 4, 2009. The Governor was required to revise his budget due to actions taken by the Revenue Estimating Conference (REC). On March 20, 2009, the REC reduced the December estimate for General Fund net receipts by \$129.7 million for FY 2009 and \$269.9 million for FY 2010. These reductions resulted in a projected shortfall for FY 2009 of \$66.6 million and caused the Governor's original FY 2010 budget to be out of balance.

For FY 2009, the Governor is recommending General Fund appropriations totaling of \$5.941 billion, which is a net reduction of \$108.8 million (1.8%) compared to the estimated net funding level for FY 2009. In addition, the Governor's is recommending using \$171.9 million in federal funds made available through the American Recovery and Reinvestment Act (ARRA). The Governor's total revised budget for FY 2009 including General Fund and ARRA funds is \$6.112 billion. The following summarizes the Governor's use of the federal ARRA stimulus funds for FY 2009:

- \$110.0 million in Federal Medical Assistance Percentage (FMAP) funds to fully fund Medicaid.
- \$44.4 million in federal ARRA Education Stabilization funds to fully fund the school aid formula for FY 2009.
- \$17.7 million for other human services related programs.

For FY 2010, the Governor is recommending General Fund appropriations totaling \$5.936 billion and \$534.8 million in ARRA federal stimulus funds for a total budget of \$6.471 billion. This represents an increase of \$358.4 million (5.9%) compared to his total revised budget of \$6.112 billion for FY 2009. The following summarizes the Governor's use of the federal ARRA stimulus funds for FY 2009:

- \$232.9 million for State aid to school for FY 2010.
- \$144.9 million in FMAP funds to fully fund Medicaid for FY 2010.
- \$87.5 million for the Board of Regents institutions and programs.
- \$28.8 million for the Departments of Corrections and Public Safety.
- \$25.4 million for community colleges.
- \$14.7 million for other human services related programs including Adoption Subsidy, Child and Family Services, Child Support Recoveries, and the State Resource Centers.
- \$0.6 million for the Department of Administrative Services, the Governor's Office, and the Department of Management.

The Governor is recommending \$230.1 million in FY 2010 General Fund revenue adjustments and transfers, which is a \$17.8 million decrease from the original recommendation. The change reflects an adjustment made in the amount the Governor recommends be transferred from the Cash Reserve Fund to the General Fund to balance the FY 2010 Budget. The new recommended amount is \$182.2 million.

For FY 2009, in HF 64, \$56.0 million was appropriated from the Emergency Fund to three departments for disaster-related expenses. At the end of FY 2009, the combined balance of the reserve funds is estimated to be \$564.3 million, or 91.0% of the \$620.3 million maximum. The Governor's recommendation to transfer \$182.2 million from the Cash Reserve Fund to the General Fund for FY 2010 would leave a total FY 2010 Reserve Fund balance of \$412.1 million, or 68.8% percent of the estimated maximum balance of \$598.7 million.

Estimated Condition of the General Fund
(Dollars in Millions)

	Actual FY 2008	FY 2009			FY 2010		
		Orig Gov Rec	Revised Gov Rec ¹	Legis. Action ¹	Orig Gov Rec	Revised Gov Rec ¹	Legis. Action ¹
Funds Available:							
Receipts and Transfers	\$ 6,783.2	\$ 7,180.2	\$ 7,087.9	\$ 7,087.9	\$ 7,240.2	\$ 6,970.2	\$ 6,970.2
Tax Refunds	- 674.8	- 755.0	- 760.0	- 760.0	- 821.0	- 821.0	- 821.0
School Infras. Refunds (Accrual)		- 388.1	- 357.5	- 357.5	- 412.0	- 401.9	- 401.9
Accruals	- 24.0	14.9	- 0.1	- 0.1	18.6	8.6	8.6
Revenue Adjustments		66.0	18.0		247.9	230.1	
Total Funds Available	6,084.4	6,118.0	5,988.3	5,970.3	6,273.7	5,986.0	5,755.9
Expenditure Limitation					6,211.0	5,926.1	5,698.3
Estimated Appropriations and Expenditures:							
Appropriations	5,898.4	6,130.9	6,130.9	6,133.0	6,230.5	5,936.1	
Standing Appropriation Adjustments		21.0	21.0	18.5			
Supplemental Appropriations		63.3	17.3	17.3			
1.5% Across-the-Board Reduction		- 89.1	- 89.1	- 89.1			
Deappropriations		- 30.8	- 30.3	- 30.3			
Additional Deappropriations (repl with ARRA funding)			- 111.0				
Additional Supplemental Need			2.2				
Savings from Reorganization, efficiency					- 20.0		
Voluntary Furloughs						- 10.0	
Total Appropriations	5,898.4	6,095.3	5,940.9	6,049.4	6,210.5	5,926.1	0.0
Reversions	- 10.4	- 12.5	- 12.5	- 12.5	- 12.5	- 12.5	
Net Appropriations	5,888.0	6,082.8	5,928.4	6,036.9	6,198.0	5,913.6	0.0
Ending Balance - Surplus	\$ 196.4	\$ 35.2	\$ 59.9	\$ - 66.6	\$ 75.7	\$ 72.4	\$ 0.0
Appropriations/Transfers to Other Funds							
Property Tax Credit Fund	\$ 99.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Senior Living Trust Fund	48.3	17.6	30.0	0.0	37.9	36.2	0.0
Cash Reserve Fund	48.3	17.6	30.0	0.0	37.9	36.2	0.0
Total	\$ 196.4	\$ 35.2	\$ 59.9	\$ 0.0	\$ 75.7	\$ 72.4	\$ 0.0

Numbers may not equal totals due to rounding.

¹ Estimated FY 2009 and FY 2010 revenues for the Governor's revised budget and the Legislative Action are based on the March 20 REC estimates.

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

	FY 2009			FY 2010		
	Governor's Recomm.	Rev Gov Recomm.	Legislative Action	Governor's Recomm.	Rev Gov Recomm.	Legislative Action
Revenue Adjustments						
<u>Bill No.</u>						
	\$ 18.0	\$ 18.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Master Settlement Tobacco Payment				0.8	0.8	
Innovation Fund Payments				15.0	15.0	
Cap Tax Credits at \$200.0 million				13.0	13.0	
Cap Research and Activities Tax Credit				2.6	2.6	
Child Care Tax Credit						
Transfers						
HF 414 Innovations Fund	4.5	*	*			
HF 414 Local Government Innovations Fund	0.8	*	*			
HF 414 Underground Storage Tank Fund	5.7	*	*			
HF 414 Rebuild Iowa Infrastructure Fund	37.0	*	*			
Gamblers Assistance Fund				6.5	6.5	
Federal Economic Stimulus and Jobs Holding Fund				10.0	10.0	
Cash Reserve Fund				200.0	182.2	
Total Revenue Adjustments	\$ 66.0	\$ 18.0	\$ 0.0	\$ 247.9	\$ 230.1	\$ 0.0

* Included in March REC estimate.

State of Iowa Reserve Funds

(Dollars in Millions)

	Actual FY 2008	Estimated FY 2009	Gov Rec FY 2010	Rev Gov FY 2010
Senior Living Trust Fund (SLTF) Requirement				
Balance Brought Forward	\$ 110.7	\$ 183.1	\$ 251.8	\$ 269.4
Revenues:				
Gen. Fund Appropriation from Surplus	53.5	48.3	17.6	30.0
Economic Emergency Fund Excess	18.9	20.4	0.0	0.0
Cumulative Repayment Balance	\$ 183.1	\$ 251.8	\$ 269.4	\$ 299.4
<i>Maximum \$300.0 million</i>				

	Actual FY 2008	Estimated FY 2009	Gov Rec FY 2010	Rev Gov FY 2010
Cash Reserve Fund (CRF)				
Balance Brought Forward	\$ 401.3	\$ 444.3	\$ 465.2	\$ 465.2
Revenues:				
Gen. Fund Appropriation from Surplus	76.2	48.3	17.6	30.0
Total Funds Available	477.5	492.6	482.8	495.2
Adjustments				
Transfer to General Fund			-200.0	-182.2
Excess Transferred to EEF	- 33.2	- 27.4		
Balance Carried Forward	\$ 444.3	\$ 465.2	\$ 282.8	\$ 313.0
<i>Maximum 7.5%</i>	\$ 444.3	\$ 465.2	\$ 470.5	\$ 449.0

	Actual FY 2008	Estimated FY 2009	Gov Rec FY 2010	Rev Gov FY 2010
Economic Emergency Fund (EEF)				
Balance Brought Forward	\$ 133.8	\$ 148.1	\$ 99.1	\$ 99.1
Estimated Revenues:				
Excess from Cash Reserve	33.2	27.4	0.0	0.0
Total Funds Available	167.0	175.5	99.1	99.1
Excess Transferred to SLTF	-18.9	-20.4		
Rebuild Iowa Appropriation		-56.0		
Balance Carried Forward	\$ 148.1	\$ 99.1	\$ 99.1	\$ 99.1
<i>Maximum 2.5%</i>	\$ 148.1	\$ 155.1	\$ 156.8	\$ 149.7

Governor Recommendations
FY 2009 Supplemental Appropriations/Deappropriations

(Dollars in Millions)

Deappropriations

Education - School Aid Foundation	\$ - 44.4
Human Services - Medicaid	- 56.0
Human Services - Glenwood	- 2.3
Human Services - Woodward	- 1.3
Human Services - Child Support Recoveries	- 3.5
Human Services - Adoption Subsidies	- 2.4
Human Services - Child and Family Services	- 1.1
Total Deappropriations	<u><u>\$ - 111.0</u></u>

Supplemental Appropriations

Inspections and Appeals - Indigent Defense	\$ 1.2
Inspections and Appeals - Public Defender	1.0
Total Supplemental Appropriations	<u><u>\$ 2.2</u></u>

Governor's Recommendation for ARRA (Federal Stimulus) Funding

Of the estimated \$1.9 billion in funding coming to the State under the American Recovery and Revitalization Act (ARRA), much of it must be used for specific existing programs and purposes. Less than half falls into three categories of funds; Medicaid, State Stabilization for Education, and State Stabilization for General Government Services that will benefit the Iowa General Fund over the next 27 months. The table below shows the most recent estimate of funds available for FY 2009 - 2011. The table below shows the most recent estimate of funds available for FY 2009 - 2011 compared to the Governor's recommended expenditure of funds from those three categories.

ARRA Funding and Gov's Recommendation

\$ in millions

	Estimated Available	FY 09-10 Governor's Recomm	Funds Remaining
Medicaid (FMAP)*	\$ 359.2	\$ 287.1	\$ 72.1
Education Stabilization	386.4	333.5	52.9
General Fund Stabilization	86.0	86.0	0.0
	\$ 831.6	\$ 706.6	\$ 125.0

* Iowa may be eligible to receive up to \$154.0 million more in Medicaid FMAP funds if unemployment levels reach a threshold of 1.5% more than the lowest 3-month average since January 2006.

The following table reflects the detail of the Governor's recommended allocation of the ARRA (federal stimulus) funding.

Governor's Recommendation for ARRA (Stimulus) Funding

(\$ in millions)

Sub	Budget Unit	FY 2009			FY 2010			Gov Rec Total ARRA Funding
		ARRA Medicaid Hum Ser	ARRA Education	ARRA Gen Stimulus	ARRA Medicaid Hum Ser	ARRA Education	ARRA General Stimulus	
Admin	DAS						\$ 0.2	\$ 0.2
Admin	Gov's Office						0.2	0.2
Admin	Dept. of Management						0.2	0.2
EconD	Board of Regents					0.2		0.2
Educ	Community College Gen Aid					11.8	13.6	25.4
Educ	Board of Regents					37.5	43.0	80.5
Educ	Bd. Of Regents - Higher Ed					5.7		5.7
Educ	Regents - Special Schools					1.0		1.0
HHS	Child Support Recoveries	3.5			4.6			8.1
HHS	Glenwood	3.6			3.4			7.0
HHS	Woodward				2.0			2.0
HHS	Medicaid	110.0			144.9			254.9
HHS	Child & Family Services	1.1			1.4			2.5
HHS	Adoption Services	2.5			3.3			5.8
HHS	Child Care Asst	6.8						6.8
Just	Corr. - Ft. Madison						3.7	3.7
Just	Corr. - Anamosa						2.6	2.6
Just	Corr. - Oakdale						4.8	4.8
Just	Corr. - Newton						2.3	2.3
Just	Corr. - Mt. Pleasant						2.2	2.2
Just	Corr. - Rockwell City						0.8	0.8
Just	Corr. - Clarinda						2.1	2.1
Just	Corr. - Mitchellville						1.3	1.3
Just	Corr. - Ft. Dodge						2.4	2.4
Just	Pub. Safety - DCI						1.7	1.7
Just	Pub. Safety - DCI Crime Lab						0.5	0.5
Just	Pub. Safety - Fire Marshall						0.3	0.3
Just	Pub. Safety - Highway Patrol						4.1	4.1
Educ	School Aid		44.4			232.9		277.3
ARRA Funding Totals		\$ 127.5	\$ 44.4	\$ -	\$ 159.6	\$ 289.1	\$ 86.0	\$ 706.6

**Governor's Revised Recommendations for
Medicaid Funding
All Funding Sources**

	Revised Gov FY 2009	Revised Gov FY 2010	FY 2011 Estimate
General Fund	\$ 589,300,562	\$ 807,461,688	\$ 807,461,688
Covering All Kids	2,758,000	2,542,853	2,552,943
Senior Living Trust Fund	111,753,195	16,784,483	0
Property Tax Relief Fund	6,501,000	6,600,000	6,600,000
Prop. Tax Relief Fund Carryforward	3,195,318	0	0
Prop. Tax Relief Fund Appropriation	624,000	0	0
Health Care Trust Fund	114,351,496	0	0
Total All Funds	\$ 828,483,571	\$ 833,389,024	\$ 816,614,631
Total Estimated Need as of March	\$ 924,487,106	\$ 976,575,420	\$ 1,026,575,420
Federal Stimulus Adjustment	-110,001,767	-144,912,010	-75,000,000
Adjusted Need Total	\$ 814,485,339	\$ 831,663,410	\$ 951,575,420
Surplus/(Need)	\$ 13,998,232	\$ 1,725,614	\$ -134,960,789

**The Medicaid forecasting group has not made any formal estimates for FY 2011.

Governor's Revised Recommendations for Medicaid Funding

General Fund Appropriation Detail

	Revised Gov FY 2009	Revised Gov FY 2010
Medical Assistance - General Fund	\$ 655,129,269	\$ 645,302,330
Fund Supplemental from FY 2009 in FY 2010	0	18,516,150
Increased Utilization	0	16,946,624
Increased Growth	0	12,125,069
Replace MHI Funding from IowaCare Fund Phase-out	0	9,000,000
Increased Medicare Part D Claw back Payments	0	7,060,000
HCBS Waiver Annualization and Buy down	0	6,038,070
FMAP Adjustment	0	-5,930,700
Restore Carryforward Funds from FY 2008	0	3,819,318
Increased Mental Health Services	0	2,296,164
Increase in Targeted Case Management	0	988,923
General Program Increases	0	1,343,144
Recovery of Magellan funds	0	-2,100,000
Revision to Match Medicaid Workgroup	0	10,159,679
Replace Senior Living Trust Fund appropriation dollars	0	94,968,712
Move Health Care Trust Fund to General Fund	0	104,506,424
Across-the-Board 1.5% reduction	-9,826,939	0
Implementation of additional 6.5% reduction for FY 2010	0	-41,944,652
Reduction due to replacement with federal stimulus	-56,001,768	-64,287,708
Additional Across-the-Board Reduction	0	-11,345,859
Medical Assistance - General Fund Total	<u>\$ 589,300,562</u>	<u>\$ 807,461,688</u>

Governor's Recommendations for K-12 School and the ARRA Education Stabilization Funds

Governor's Revised Recommendation for School Aid					
	Current Law State School Aid Estimate	Governor's Revised State Aid Recommendation	Governor's Recommended ARRA Education Stabilization Funding	Governor's Total State Aid and ARRA Ed. Stabilization	Governor's Proposal vs. Current Law
FY 2009*	2,191,063,007	2,146,663,007	44,400,000	2,191,063,007	0
FY 2010	2,623,408,949	2,357,508,927	232,900,000	2,590,408,927	-33,000,022
FY 2011	2,687,059,027	N.A.	N.A.	N.A.	N.A.
*Current law FY 2009 State aid total have been reduced by a the 1.5% across-the-board reduction. ARRA = American Recovery and Reinvestment Act					
		Current Law vs Current Law		Governor's State Aid Rec. vs. Current Law	
FY 2011 vs. FY 2010		63,650,078		329,550,100	

Governor's Proposed ARRA Education Stabilization Funding Allocations	
Education Stabilization Dollars Available:	386,373,745
FY 2009 Amount of ARRA for Ed. (K-12):	44,400,000
FY 2010 Amount of ARRA for Ed. (K-12):	232,900,000
FY 2010 Amount of ARRA for Ed. (Regents):	44,441,529
FY 2010 Amount of ARRA for Ed. (Regents):	11,816,609
Estimated ARRA for Ed. Remaining:	52,815,607

Notes:

For FY 2009, the Governor proposes maintaining the 1.5% ATB reduction implemented in January 2009, and reduce State aid an additional \$44.4 million but replace that reduction with ARRA Education Stabilization funding.

For FY 2010, the Governor proposes maintaining the 4.0% allowable growth rate and capping the State aid appropriation at \$2.358 billion. The Governor proposes providing additional ARRA Education Stabilization funds of \$123.3 million to maintain a 4.0% allowable growth rate and \$109.6 million to fund the FY 2010 school aid base. Total State aid and ARRA aid is \$2.590 billion.

Based on current law State aid estimates for FY 2011 and comparing the Governor's proposal for FY 2010, State school aid will increase by \$330.0 million.

Based on the Governor's proposal for the distribution of ARRA Education Stabilization funds to K-12, Community Colleges, and the Regents Universities, the amount remaining for distribution in FY 2011 will total \$52.8 million.

**Comparison of FY 2010 Legislative Budget Targets
to the Governor's Revised Recommendation**

	Estimated Net FY 2009	Rev Gov Rec FY 2010	Target FY 2010	Target vs Rev Gov Rec	Percent Change	Target vs Est FY 2009	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Administration and Regulation	\$ 97,529,560	\$ 93,317,344	\$ 85,994,817	\$ -7,322,527	-7.8%	\$ -11,534,743	-11.8%
Agriculture and Natural Resources	51,531,372	38,177,917	39,354,052	1,176,135	3.1%	-12,177,320	-23.6%
Economic Development	48,247,125	47,248,784	45,035,735	-2,213,049	-4.7%	-3,211,390	-6.7%
Education	1,270,701,283	917,302,159	909,782,155	-7,520,004	-0.8%	-360,919,128	-28.4%
Health and Human Services	1,224,553,570	1,404,767,843	1,367,454,875	-37,312,968	-2.7%	142,901,305	11.7%
Justice System	685,916,322	668,774,305	664,569,428	-4,204,877	-0.6%	-21,346,894	-3.1%
Unassigned Standings	2,670,823,608	2,766,485,912	2,691,077,921	-75,407,991	-2.7%	20,254,313	0.8%
Grand Total	<u>\$ 6,049,302,840</u>	<u>\$ 5,936,074,264</u>	<u>\$ 5,803,268,983</u>	<u>\$ -132,805,281</u>	<u>-2.2%</u>	<u>\$ -246,033,857</u>	<u>-4.1%</u>

Summary Data

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 <u>(1)</u>	Gov Rec Changes FY 2009 <u>(2)</u>	ARRA FY 2009 <u>(3)</u>	TOTAL Rev Gov FY 2009 <u>(4)</u>	Rev Gov Rec FY 2010 <u>(5)</u>	ARRA FY 2010 <u>(6)</u>	TOTAL Gov Rec FY 2010 <u>(7)</u>	TOTAL Gov Rec vs Gov FY 09 <u>(8)</u>	Percent Change <u>(9)</u>
Administration and Regulation	\$ 97,529,560	\$ 0	\$ 0	\$ 97,529,560	\$ 93,317,344	\$ 600,000	\$ 93,917,344	\$ -3,612,216	-3.7%
Agriculture and Natural Resources	51,498,897	0	0	51,498,897	38,177,917	0	38,177,917	-13,320,980	-25.9%
Economic Development	48,213,307	0	0	48,213,307	47,248,784	248,603	47,497,387	-715,920	-1.5%
Education	1,270,767,576	0	0	1,270,767,576	917,302,159	112,634,799	1,029,936,958	-240,830,618	-19.0%
Health and Human Services	1,224,553,570	-66,585,335	127,541,475	1,285,509,710	1,404,767,843	159,631,036	1,564,398,879	278,889,169	21.7%
Justice System	685,916,322	2,202,000	0	688,118,322	668,774,305	28,774,736	697,549,041	9,430,719	1.4%
Unassigned Standings	2,670,823,608	-44,400,000	44,400,000	2,670,823,608	2,766,485,912	232,900,000	2,999,385,912	328,562,304	12.3%
Grand Total	\$ 6,049,302,840	\$ -108,783,335	\$ 171,941,475	\$ 6,112,460,980	\$ 5,936,074,264	\$ 534,789,174	\$ 6,470,863,438	\$ 358,402,458	5.9%

Administration and Regulation

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
<u>Administrative Services, Dept. of</u>									
Administrative Services									
Administrative Services, Dept.	\$ 6,316,905	\$ 0	\$ 0	\$ 6,316,905	\$ 5,824,465	\$ 200,000	\$ 6,024,465	\$ -292,440	-4.6%
Utilities	3,643,197	0	0	3,643,197	3,753,646	0	3,753,646	110,449	3.0%
Total Administrative Services, Dept. of	\$ 9,960,102	\$ 0	\$ 0	\$ 9,960,102	\$ 9,578,111	\$ 200,000	\$ 9,778,111	\$ -181,991	-1.8%
<u>Auditor of State</u>									
Auditor Of State									
Auditor of State - General Office	\$ 1,233,691	\$ 0	\$ 0	\$ 1,233,691	\$ 1,137,517	\$ 0	\$ 1,137,517	\$ -96,174	-7.8%
Total Auditor of State	\$ 1,233,691	\$ 0	\$ 0	\$ 1,233,691	\$ 1,137,517	\$ 0	\$ 1,137,517	\$ -96,174	-7.8%
<u>Ethics and Campaign Disclosure</u>									
Campaign Finance Disclosure									
Ethics & Campaign Disclosure Board	\$ 537,256	\$ 0	\$ 0	\$ 537,256	\$ 495,373	\$ 0	\$ 495,373	\$ -41,883	-7.8%
Total Ethics and Campaign Disclosure	\$ 537,256	\$ 0	\$ 0	\$ 537,256	\$ 495,373	\$ 0	\$ 495,373	\$ -41,883	-7.8%
<u>Commerce, Dept. of</u>									
Alcoholic Beverages									
Alcoholic Beverages Operations	\$ 2,080,358	\$ 0	\$ 0	\$ 2,080,358	\$ 1,918,182	\$ 0	\$ 1,918,182	\$ -162,176	-7.8%
Banking Division									
Banking Division	\$ 8,662,670	\$ 0	\$ 0	\$ 8,662,670	\$ 7,705,162	\$ 0	\$ 7,705,162	\$ -957,508	-11.1%
Professional Licensing and Reg.									
Professional Licensing Bureau	\$ 933,521	\$ 0	\$ 0	\$ 933,521	\$ 860,747	\$ 0	\$ 860,747	\$ -72,774	-7.8%
Credit Union Division									
Credit Union Division	\$ 1,727,995	\$ 0	\$ 0	\$ 1,727,995	\$ 1,537,133	\$ 0	\$ 1,537,133	\$ -190,862	-11.0%
Insurance Division									
Insurance Division	\$ 4,881,216	\$ 0	\$ 0	\$ 4,881,216	\$ 4,500,697	\$ 0	\$ 4,500,697	\$ -380,519	-7.8%
Utilities Division									
Utilities Division	\$ 7,795,527	\$ 0	\$ 0	\$ 7,795,527	\$ 6,924,399	\$ 0	\$ 6,924,399	\$ -871,128	-11.2%
Insurance Division									
Senior Health Insurance Information Program	\$ 59,100	\$ 0	\$ 0	\$ 59,100	\$ 54,492	\$ 0	\$ 54,492	\$ -4,608	-7.8%
Health Insurance Oversight	78,800	0	0	78,800	72,657	0	72,657	-6,143	-7.8%
Total Insurance Division	\$ 137,900	\$ 0	\$ 0	\$ 137,900	\$ 127,149	\$ 0	\$ 127,149	\$ -10,751	-7.8%
Total Commerce, Dept. of	\$ 26,219,187	\$ 0	\$ 0	\$ 26,219,187	\$ 23,573,469	\$ 0	\$ 23,573,469	\$ -2,645,718	-10.1%

Administration and Regulation

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
<u>Governor</u>									
Governor's Office									
Governor/Lt. Governor's Office	\$ 2,534,982	\$ 0	\$ 0	\$ 2,534,982	\$ 2,537,365	\$ 200,000	\$ 2,737,365	\$ 202,383	8.0%
Terrace Hill Quarters	515,367	0	0	515,367	475,191	0	475,191	-40,176	-7.8%
Administrative Rules Coordinator	175,552	0	0	175,552	161,867	0	161,867	-13,685	-7.8%
National Governor's Association	80,600	0	0	80,600	73,202	0	73,202	-7,398	-9.2%
State-Federal Relations	141,235	0	0	141,235	130,225	0	130,225	-11,010	-7.8%
Total Governor	\$ 3,447,736	\$ 0	\$ 0	\$ 3,447,736	\$ 3,377,850	\$ 200,000	\$ 3,577,850	\$ 130,114	3.8%
<u>Governor's Office of Drug Control Policy</u>									
Office of Drug Control Policy									
Drug Policy Coordinator	\$ 357,866	\$ 0	\$ 0	\$ 357,866	\$ 335,159	\$ 0	\$ 335,159	\$ -22,707	-6.3%
Drug Task Forces	1,729,812	0	0	1,729,812	1,589,773	0	1,589,773	-140,039	-8.1%
Total Governor's Office of Drug Control Policy	\$ 2,087,678	\$ 0	\$ 0	\$ 2,087,678	\$ 1,924,932	\$ 0	\$ 1,924,932	\$ -162,746	-7.8%
<u>Human Rights, Dept. of</u>									
Human Rights, Department of									
Human Rights Administration	\$ 359,087	\$ 0	\$ 0	\$ 359,087	\$ 317,263	\$ 0	\$ 317,263	\$ -41,824	-11.6%
Deaf Services	424,859	0	0	424,859	391,739	0	391,739	-33,120	-7.8%
Asian and Pacific Islanders	149,658	0	0	149,658	137,991	0	137,991	-11,667	-7.8%
Persons with Disabilities	233,555	0	0	233,555	215,348	0	215,348	-18,207	-7.8%
Latino Affairs	199,759	0	0	199,759	184,187	0	184,187	-15,572	-7.8%
Status of Women	354,299	0	0	354,299	326,680	0	326,680	-27,619	-7.8%
Status of African Americans	187,080	0	0	187,080	172,496	0	172,496	-14,584	-7.8%
Criminal & Juvenile Justice	1,601,076	0	0	1,601,076	1,476,263	0	1,476,263	-124,813	-7.8%
Development, Assessment & Resolution Program	9,850	0	0	9,850	0	0	0	-9,850	-100.0%
Status of Native Americans	5,910	0	0	5,910	5,449	0	5,449	-461	-7.8%
Total Human Rights, Dept. of	\$ 3,525,133	\$ 0	\$ 0	\$ 3,525,133	\$ 3,227,416	\$ 0	\$ 3,227,416	\$ -297,717	-8.4%
<u>Inspections & Appeals, Dept. of</u>									
Inspections and Appeals, Dept. of									
Administration Division	\$ 2,248,855	\$ 0	\$ 0	\$ 2,248,855	\$ 2,073,543	\$ 0	\$ 2,073,543	\$ -175,312	-7.8%
Administrative Hearings Division	759,690	0	0	759,690	700,468	0	700,468	-59,222	-7.8%
Investigations Division	1,629,666	0	0	1,629,666	1,629,666	0	1,629,666	0	0.0%
Health Facilities Division	2,507,242	0	0	2,507,242	2,507,242	0	2,507,242	0	0.0%
Employment Appeal Board	57,724	0	0	57,724	53,224	0	53,224	-4,500	-7.8%
Child Advocacy Board	2,860,637	0	0	2,860,637	2,637,634	0	2,637,634	-223,003	-7.8%
Total Inspections and Appeals, Dept. of	\$ 10,063,814	\$ 0	\$ 0	\$ 10,063,814	\$ 9,601,777	\$ 0	\$ 9,601,777	\$ -462,037	-4.6%

Administration and Regulation

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Racing Commission									
Pari-Mutuel Regulation	\$ 2,930,682	\$ 0	\$ 0	\$ 2,930,682	\$ 2,606,484	\$ 0	\$ 2,606,484	\$ -324,198	-11.1%
Riverboat Regulation	3,372,069	0	0	3,372,069	2,996,914	0	2,996,914	-375,155	-11.1%
Total Racing Commission	\$ 6,302,751	\$ 0	\$ 0	\$ 6,302,751	\$ 5,603,398	\$ 0	\$ 5,603,398	\$ -699,353	-11.1%
Total Inspections & Appeals, Dept. of	\$ 16,366,565	\$ 0	\$ 0	\$ 16,366,565	\$ 15,205,175	\$ 0	\$ 15,205,175	\$ -1,161,390	-7.1%
Management, Dept. of									
Management, Dept. of									
Department Operations	\$ 3,253,620	\$ 0	\$ 0	\$ 3,253,620	\$ 2,999,981	\$ 200,000	\$ 3,199,981	\$ -53,639	-1.6%
Total Management, Dept. of	\$ 3,253,620	\$ 0	\$ 0	\$ 3,253,620	\$ 2,999,981	\$ 200,000	\$ 3,199,981	\$ -53,639	-1.6%
Revenue, Dept. of									
Revenue, Dept. of									
Revenue, Department of	\$ 26,332,296	\$ 0	\$ 0	\$ 26,332,296	\$ 26,332,296	\$ 0	\$ 26,332,296	\$ 0	0.0%
Total Revenue, Dept. of	\$ 26,332,296	\$ 0	\$ 0	\$ 26,332,296	\$ 26,332,296	\$ 0	\$ 26,332,296	\$ 0	0.0%
Secretary of State									
Secretary of State									
Admin/Elections/Voter Registration	\$ 1,515,404	\$ 0	\$ 0	\$ 1,515,404	\$ 1,397,270	\$ 0	\$ 1,397,270	\$ -118,134	-7.8%
Secretary of State-Business Services	1,986,241	0	0	1,986,241	1,831,401	0	1,831,401	-154,840	-7.8%
Total Secretary of State	\$ 3,501,645	\$ 0	\$ 0	\$ 3,501,645	\$ 3,228,671	\$ 0	\$ 3,228,671	\$ -272,974	-7.8%
Treasurer of State									
Treasurer of State									
Treasurer - General Office	\$ 1,064,651	\$ 0	\$ 0	\$ 1,064,651	\$ 981,655	\$ 0	\$ 981,655	\$ -82,996	-7.8%
Total Treasurer of State	\$ 1,064,651	\$ 0	\$ 0	\$ 1,064,651	\$ 981,655	\$ 0	\$ 981,655	\$ -82,996	-7.8%
Rebuild Iowa Office									
Rebuild Iowa Office									
RIO Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,254,898	\$ 0	\$ 1,254,898	\$ 1,254,898	0.0%
Total Rebuild Iowa Office	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,254,898	\$ 0	\$ 1,254,898	\$ 1,254,898	0.0%
Total Administration and Regulation	\$ 97,529,560	\$ 0	\$ 0	\$ 97,529,560	\$ 93,317,344	\$ 600,000	\$ 93,917,344	\$ -3,612,216	-3.7%

Agriculture and Natural Resources

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
<u>Agriculture and Land Stewardship</u>									
Agriculture and Land Stewardship									
Administrative Division	\$ 19,044,179	\$ 0	\$ 0	\$ 19,044,179	\$ 17,559,573	\$ 0	\$ 17,559,573	\$ -1,484,606	-7.8%
Chronic Wasting Disease	98,500	0	0	98,500	90,821	0	90,821	-7,679	-7.8%
Regulatory Dairy Products	916,615	0	0	916,615	845,159	0	845,159	-71,456	-7.8%
Avian Influenza	46,885	0	0	46,885	43,230	0	43,230	-3,655	-7.8%
Apiary Program	73,875	0	0	73,875	68,116	0	68,116	-5,759	-7.8%
Gypsy Moth Control - GF	49,250	0	0	49,250	45,411	0	45,411	-3,839	-7.8%
Emerald Ash Borer Public Awareness	49,250	0	0	49,250	45,411	0	45,411	-3,839	-7.8%
Soil Commissioners Expense	394,000	0	0	394,000	363,285	0	363,285	-30,715	-7.8%
Sr. Farmers Market Program	73,875	0	0	73,875	68,116	0	68,116	-5,759	-7.8%
Emergency Veterinarian Rapid Response	128,050	0	0	128,050	118,068	0	118,068	-9,982	-7.8%
Organic Agricultural Products	49,250	0	0	49,250	45,411	0	45,411	-3,839	-7.8%
Grape & Wine Development Fund	270,160	0	0	270,160	249,100	0	249,100	-21,060	-7.8%
Farm to School Program	78,800	0	0	78,800	72,657	0	72,657	-6,143	-7.8%
Total Agriculture and Land Stewardship	\$ 21,272,689	\$ 0	\$ 0	\$ 21,272,689	\$ 19,614,358	\$ 0	\$ 19,614,358	\$ -1,658,331	-7.8%
<u>Natural Resources, Dept. of</u>									
Natural Resources									
Natural Resources Operations	\$ 22,091,049	\$ 0	\$ 0	\$ 22,091,049	\$ 18,563,559	\$ 0	\$ 18,563,559	\$ -3,527,490	-16.0%
Fish and Game Protection Fund	4,070,000	0	0	4,070,000	0	0	0	-4,070,000	-100.0%
Redemption Center	985,000	0	0	985,000	0	0	0	-985,000	-100.0%
Total Natural Resources, Dept. of	\$ 27,146,049	\$ 0	\$ 0	\$ 27,146,049	\$ 18,563,559	\$ 0	\$ 18,563,559	\$ -8,582,490	-31.6%
<u>Regents, Board of</u>									
Regents, Board of									
ISU Veterinary Diagnostic Laboratory ¹	\$ 3,080,159	\$ 0	\$ 0	\$ 3,080,159	\$ 0	\$ 0	\$ 0	\$ -3,080,159	-100.0%
Total Regents, Board of	\$ 3,080,159	\$ 0	\$ 0	\$ 3,080,159	\$ 0	\$ 0	\$ 0	\$ -3,080,159	-100.0%
Total Agriculture and Natural Resources	\$ 51,498,897	\$ 0	\$ 0	\$ 51,498,897	\$ 38,177,917	\$ 0	\$ 38,177,917	\$ -13,320,980	-25.9%

¹ Funding for the ISU Veterinary Diagnostic Laboratory is included in a recommendation for the Board of Regents (BOR Higher Ed. Legislative Special Purpose) listed under the Education Appropriations Subcommittee. Information on the specific amount of funding being recommended by the Governor for the Laboratory is not available at this time.

Economic Development

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
<u>Cultural Affairs, Dept. of</u>									
Cultural Affairs, Dept. of									
Administration Division	\$ 252,013	\$ 0	\$ 0	\$ 252,013	\$ 232,367	\$ 0	\$ 232,367	\$ -19,646	-7.8%
Community Cultural Grants	299,240	0	0	299,240	275,291	0	275,291	-23,949	-8.0%
Historical Division	3,796,919	0	0	3,796,919	3,500,927	0	3,500,927	-295,992	-7.8%
Historic Sites	585,930	0	0	585,930	540,254	0	540,254	-45,676	-7.8%
Arts Division	1,216,533	0	0	1,216,533	1,121,697	0	1,121,697	-94,836	-7.8%
Great Places	328,804	0	0	328,804	303,172	0	303,172	-25,632	-7.8%
Archiving Former Governor's Papers	83,354	0	0	83,354	76,856	0	76,856	-6,498	-7.8%
Records Center Rent	237,452	0	0	237,452	218,942	0	218,942	-18,510	-7.8%
Hist. Resource Dev. Emerg. Grants	-1,470	0	0	-1,470	0	0	0	1,470	-100.0%
Cultural Grants	-674	0	0	-674	0	0	0	674	-100.0%
Iowa Cultural Caucus	19,700	0	0	19,700	0	0	0	-19,700	-100.0%
Total Cultural Affairs, Dept. of	\$ 6,817,801	\$ 0	\$ 0	\$ 6,817,801	\$ 6,269,506	\$ 0	\$ 6,269,506	\$ -548,295	-8.0%
<u>Economic Development, Dept. of</u>									
Economic Development, Dept. of									
Economic Dev. Administration	\$ 2,186,814	\$ 0	\$ 0	\$ 2,186,814	\$ 2,016,339	\$ 0	\$ 2,016,339	\$ -170,475	-7.8%
Business Development	6,513,612	0	0	6,513,612	6,005,837	0	6,005,837	-507,775	-7.8%
Community Development Division	6,372,598	0	0	6,372,598	5,875,816	0	5,875,816	-496,782	-7.8%
World Food Prize	1,000,000	0	0	1,000,000	839,141	0	839,141	-160,859	-16.1%
Historic Preservation Challenge Grants	197,000	0	0	197,000	181,643	0	181,643	-15,357	-7.8%
Iowa Comm. Volunteer Ser.-Promise	0	0	0	0	123,268	0	123,268	123,268	0.0%
Center for Citizen Diplomacy	147,750	0	0	147,750	0	0	0	-147,750	-100.0%
TSB Marketing and Compliance	-2,173	0	0	-2,173	0	0	0	2,173	-100.0%
TSB Process Improvement & Admin.	-3,374	0	0	-3,374	0	0	0	3,374	-100.0%
TSB Advocacy Centers	-13,104	0	0	-13,104	0	0	0	13,104	-100.0%
Total Economic Development, Dept. of	\$ 16,399,123	\$ 0	\$ 0	\$ 16,399,123	\$ 15,042,044	\$ 0	\$ 15,042,044	\$ -1,357,079	-8.3%

Economic Development

Governor's Revised FY 2010 Budget

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<u>Regents, Board of</u>									
Regents, Board of									
ISU - Economic Development	\$ 2,943,124	\$ 0	\$ 0	\$ 2,943,124	\$ 0	\$ 0	\$ 0	\$ -2,943,124	-100.0%
SUI - Economic Development	264,325	0	0	264,325	0	0	0	-264,325	-100.0%
UNI - Economic Development	583,393	0	0	583,393	0	0	0	-583,393	-100.0%
BOR Economic Development	0	0	0	0	3,576,057	248,603	3,824,660	3,824,660	0.0%
Total Regents, Board of	\$ 3,790,842	\$ 0	\$ 0	\$ 3,790,842	\$ 3,576,057	\$ 248,603	\$ 3,824,660	\$ 33,818	0.9%
<u>Iowa Workforce Development</u>									
Iowa Workforce Development									
IWD - Labor Services Division	\$ 3,851,643	\$ 0	\$ 0	\$ 3,851,643	\$ 3,851,643	\$ 0	\$ 3,851,643	\$ 0	0.0%
IWD - Workers' Comp Division	2,884,187	0	0	2,884,187	2,884,187	0	2,884,187	0	0.0%
IWD Operations - Field Offices	12,370,209	0	0	12,370,209	12,370,209	0	12,370,209	0	0.0%
Offender Reentry Program	367,447	0	0	367,447	367,447	0	367,447	0	0.0%
Security Employee Training Program	15,000	0	0	15,000	15,000	0	15,000	0	0.0%
Statewide Standard Skills Assessment	489,929	0	0	489,929	970,074	0	970,074	480,145	98.0%
Employee Misclassification	0	0	0	0	771,153	0	771,153	771,153	0.0%
Total Iowa Workforce Development	\$ 19,978,415	\$ 0	\$ 0	\$ 19,978,415	\$ 21,229,713	\$ 0	\$ 21,229,713	\$ 1,251,298	6.3%
<u>Public Employment Relations Board</u>									
Public Employment Relations									
PER Board - General Office	\$ 1,227,126	\$ 0	\$ 0	\$ 1,227,126	\$ 1,131,464	\$ 0	\$ 1,131,464	\$ -95,662	-7.8%
Total Public Employment Relations Board	\$ 1,227,126	\$ 0	\$ 0	\$ 1,227,126	\$ 1,131,464	\$ 0	\$ 1,131,464	\$ -95,662	-7.8%
Total Economic Development	\$ 48,213,307	\$ 0	\$ 0	\$ 48,213,307	\$ 47,248,784	\$ 248,603	\$ 47,497,387	\$ -715,920	-1.5%

Education

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Blind, Dept. of the									
Blind, Dept. for the									
Department for the Blind	\$ 2,463,314	\$ 0	\$ 0	\$ 2,463,314	\$ 2,271,285	\$ 0	\$ 2,271,285	\$ -192,029	-7.8%
Total Blind, Dept. of the	\$ 2,463,314	\$ 0	\$ 0	\$ 2,463,314	\$ 2,271,285	\$ 0	\$ 2,271,285	\$ -192,029	-7.8%
College Aid Commission									
College Student Aid Comm.									
College Aid Commission	\$ 381,137	\$ 0	\$ 0	\$ 381,137	\$ 351,425	\$ 0	\$ 351,425	\$ -29,712	-7.8%
Iowa Grants	1,070,976	0	0	1,070,976	972,675	0	972,675	-98,301	-9.2%
DSM University-Osteopathic Loans	100,000	0	0	100,000	90,821	0	90,821	-9,179	-9.2%
DSM University-Physician Recruit.	341,254	0	0	341,254	314,651	0	314,651	-26,603	-7.8%
National Guard Benefits Program	3,742,629	0	0	3,742,629	4,400,000	0	4,400,000	657,371	17.6%
Teacher Shortage Loan Forgiveness	478,119	0	0	478,119	440,847	0	440,847	-37,272	-7.8%
All Iowa Opportunity Scholarships	3,940,000	0	0	3,940,000	3,632,854	0	3,632,854	-307,146	-7.8%
Nurse & Nurse Educator Loan Program	98,500	0	0	98,500	90,821	0	90,821	-7,679	-7.8%
Barber & Cosmetology Tuition Grant Program	50,000	0	0	50,000	45,411	0	45,411	-4,589	-9.2%
College Work Study	980,075	0	0	980,075	903,672	0	903,672	-76,403	-7.8%
Tuition Grant Program-Standing	49,322,612	0	0	49,322,612	45,477,624	0	45,477,624	-3,844,988	-7.8%
Tuition Grant - For-Profit	5,441,985	0	0	5,441,985	5,017,750	0	5,017,750	-424,235	-7.8%
Vocational Technical Tuition Grant	2,741,368	0	0	2,741,368	2,527,662	0	2,527,662	-213,706	-7.8%
Washington DC Internships	100,000	0	0	100,000	90,821	0	90,821	-9,179	-9.2%
Total College Aid Commission	\$ 68,788,655	\$ 0	\$ 0	\$ 68,788,655	\$ 64,357,034	\$ 0	\$ 64,357,034	\$ -4,431,621	-6.4%

Education

Governor's Revised FY 2010 Budget

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Education, Dept. of									
Education, Dept. of									
Administration	\$ 8,625,560	\$ 0	\$ 0	\$ 8,625,560	\$ 8,407,253	\$ 0	\$ 8,407,253	\$ -218,307	-2.5%
Vocational Education Administration	625,091	0	0	625,091	576,361	0	576,361	-48,730	-7.8%
State Library	1,907,426	0	0	1,907,426	1,907,426	0	1,907,426	0	0.0%
State Library - Enrich Iowa	1,796,081	0	0	1,796,081	1,796,081	0	1,796,081	0	0.0%
State Library - Library Service Areas	1,562,210	0	0	1,562,210	1,562,210	0	1,562,210	0	0.0%
Vocational Education Secondary	2,892,850	0	0	2,892,850	2,667,336	0	2,667,336	-225,514	-7.8%
Food Service	2,472,038	0	0	2,472,038	2,279,329	0	2,279,329	-192,709	-7.8%
Early Child - Comm. Empowerment Gen. Aid	21,967,476	0	0	21,967,476	20,940,059	0	20,940,059	-1,027,417	-4.7%
Early Child - Family Support & Parent Ed.	4,925,000	0	0	4,925,000	4,541,067	0	4,541,067	-383,933	-7.8%
Early Child - Early Care, Health & Ed.	9,850,000	0	0	9,850,000	8,405,516	0	8,405,516	-1,444,484	-14.7%
Early Child - Spec. Ed. Services Birth to 3	1,695,579	0	0	1,695,579	1,563,398	0	1,563,398	-132,181	-7.8%
Early Child - Voluntary Preschool	14,769,449	0	0	14,769,449	15,000,000	0	15,000,000	230,551	1.6%
Nonpublic Textbook Services	682,500	0	0	682,500	626,817	0	626,817	-55,683	-8.2%
Administrator Mentoring	246,250	0	0	246,250	227,054	0	227,054	-19,196	-7.8%
Model Core Curriculum	2,159,466	0	0	2,159,466	1,991,123	0	1,991,123	-168,343	-7.8%
Student Achievement/Teacher Quality	245,193,706	0	0	245,193,706	12,018,225	0	12,018,225	-233,175,481	-95.1%
Community Colleges General Aid	180,316,478	0	0	180,316,478	155,993,478	25,390,006	181,383,484	1,067,006	0.6%
Community College Salaries - Past Years	1,477,500	0	0	1,477,500	0	0	0	-1,477,500	-100.0%
Jobs For America's Grads	591,000	0	0	591,000	600,000	0	600,000	9,000	1.5%
Before/After School Grants	0	0	0	0	540,387	0	540,387	540,387	0.0%
Senior Year Plus	1,871,500	0	0	1,871,500	947,040	0	947,040	-924,460	-49.4%
Comm College Interpreters for Deaf	197,000	0	0	197,000	0	0	0	-197,000	-100.0%
Private Instruction	146,000	0	0	146,000	0	0	0	-146,000	-100.0%
Total Education, Dept. of	\$ 505,970,160	\$ 0	\$ 0	\$ 505,970,160	\$ 242,590,160	\$ 25,390,006	\$ 267,980,166	\$ -237,989,994	-47.0%
Vocational Rehabilitation									
Vocational Rehabilitation	\$ 5,624,107	\$ 0	\$ 0	\$ 5,624,107	\$ 5,185,675	\$ 0	\$ 5,185,675	\$ -438,432	-7.8%
Independent Living	55,717	0	0	55,717	51,373	0	51,373	-4,344	-7.8%
Entrepreneurs with Disabilities Program	197,000	0	0	197,000	181,643	0	181,643	-15,357	-7.8%
Independent Living Center Grant	246,250	0	0	246,250	227,054	0	227,054	-19,196	-7.8%
Total Vocational Rehabilitation	\$ 6,123,074	\$ 0	\$ 0	\$ 6,123,074	\$ 5,645,745	\$ 0	\$ 5,645,745	\$ -477,329	-7.8%
Iowa Public Television									
Iowa Public Television	\$ 8,738,387	\$ 0	\$ 0	\$ 8,738,387	\$ 8,057,178	\$ 0	\$ 8,057,178	\$ -681,209	-7.8%
Regional Telecom. Councils	1,344,057	0	0	1,344,057	1,239,280	0	1,239,280	-104,777	-7.8%
Total Iowa Public Television	\$ 10,082,444	\$ 0	\$ 0	\$ 10,082,444	\$ 9,296,458	\$ 0	\$ 9,296,458	\$ -785,986	-7.8%
Total Education, Dept. of	\$ 522,175,678	\$ 0	\$ 0	\$ 522,175,678	\$ 257,532,363	\$ 25,390,006	\$ 282,922,369	\$ -239,253,309	-45.8%

Education

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Regents, Board of									
Regents, Board of									
BOR Universities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 496,081,998	\$ 80,531,580	\$ 576,613,578	\$ 576,613,578	0.0%
BOR Higher Ed. Legislative Special Purpose	0	0	0	0	81,953,535	5,697,305	87,650,840	87,650,840	0.0%
BOR Special Schools	0	0	0	0	14,613,444	1,015,908	15,629,352	15,629,352	0.0%
Regent Board Office	1,324,523	0	0	1,324,523	0	0	0	-1,324,523	-100.0%
Southwest Iowa Resource Center	110,018	0	0	110,018	0	0	0	-110,018	-100.0%
Tri State Graduate Center	83,769	0	0	83,769	0	0	0	-83,769	-100.0%
Quad Cities Graduate Center	163,228	0	0	163,228	0	0	0	-163,228	-100.0%
Midwestern Higher Ed Consortium	90,000	0	0	90,000	0	0	0	-90,000	-100.0%
BOR - Iowa Public Radio	492,500	0	0	492,500	492,500	0	492,500	0	0.0%
University of Iowa - General	269,527,169	0	0	269,527,169	0	0	0	-269,527,169	-100.0%
Center for Disabilities and Development	6,839,740	0	0	6,839,740	0	0	0	-6,839,740	-100.0%
University of Iowa - Oakdale Campus	2,721,464	0	0	2,721,464	0	0	0	-2,721,464	-100.0%
University of Iowa - Hygienic Laboratory	4,401,916	0	0	4,401,916	0	0	0	-4,401,916	-100.0%
Family Practice Program	2,225,735	0	0	2,225,735	0	0	0	-2,225,735	-100.0%
SCHS - Spec. Child Health	820,780	0	0	820,780	0	0	0	-820,780	-100.0%
State of Iowa Cancer Registry	185,514	0	0	185,514	0	0	0	-185,514	-100.0%
SUI - Substance Abuse Consortium	69,113	0	0	69,113	0	0	0	-69,113	-100.0%
Biocatalysis	900,775	0	0	900,775	0	0	0	-900,775	-100.0%
Primary Health Care	807,680	0	0	807,680	0	0	0	-807,680	-100.0%
Iowa Birth Defects Registry	47,656	0	0	47,656	0	0	0	-47,656	-100.0%
SUI - Iowa Nonprofit Resource Center	202,301	0	0	202,301	0	0	0	-202,301	-100.0%
SUI Ag Health & Safety	126,713	0	0	126,713	0	0	0	-126,713	-100.0%
Iowa State: Gen. University	212,192,481	0	0	212,192,481	0	0	0	-212,192,481	-100.0%
ISU - Ag Experiment Station	34,989,170	0	0	34,989,170	0	0	0	-34,989,170	-100.0%
ISU - Cooperative Extension	22,324,765	0	0	22,324,765	0	0	0	-22,324,765	-100.0%
ISU - Leopold Center	494,642	0	0	494,642	0	0	0	-494,642	-100.0%
Livestock Disease Research	215,129	0	0	215,129	0	0	0	-215,129	-100.0%
ISU - George Washington Carver	243,681	0	0	243,681	0	0	0	-243,681	-100.0%
University of Northern Iowa - General	95,792,085	0	0	95,792,085	0	0	0	-95,792,085	-100.0%
Recycling and Reuse Center	220,430	0	0	220,430	0	0	0	-220,430	-100.0%
Science, Technology, Engineering and Math.	3,940,000	0	0	3,940,000	0	0	0	-3,940,000	-100.0%
UNI - Real Estate Education Program	157,600	0	0	157,600	0	0	0	-157,600	-100.0%
Iowa School for the Deaf	9,974,495	0	0	9,974,495	0	0	0	-9,974,495	-100.0%
Iowa Braille and Sight Saving	5,640,062	0	0	5,640,062	0	0	0	-5,640,062	-100.0%
Tuition and Transportation	14,795	0	0	14,795	0	0	0	-14,795	-100.0%
Total Regents, Board of	\$ 677,339,929	\$ 0	\$ 0	\$ 677,339,929	\$ 593,141,477	\$ 87,244,793	\$ 680,386,270	\$ 3,046,341	0.4%
Total Education	\$ 1,270,767,576	\$ 0	\$ 0	\$ 1,270,767,576	\$ 917,302,159	\$ 112,634,799	\$ 1,029,936,958	\$ -240,830,618	-19.0%

Health and Human Services

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Elder Affairs, Dept. of									
Elder Affairs, Dept. of Aging Programs	\$ 5,274,444	\$ 0	\$ 0	\$ 5,274,444	\$ 4,863,270	\$ 0	\$ 4,863,270	\$ -411,174	-7.8%
Total Elder Affairs, Dept. of	\$ 5,274,444	\$ 0	\$ 0	\$ 5,274,444	\$ 4,863,270	\$ 0	\$ 4,863,270	\$ -411,174	-7.8%
Public Health, Dept. of									
Public Health, Dept. of									
Addictive Disorders	\$ 3,035,917	\$ 0	\$ 0	\$ 3,035,917	\$ 34,244,224	\$ 0	\$ 34,244,224	\$ 31,208,307	1028.0%
Healthy Children and Families	2,584,835	0	0	2,584,835	2,927,362	0	2,927,362	342,527	13.3%
Chronic Conditions	2,162,652	0	0	2,162,652	3,902,582	0	3,902,582	1,739,930	80.5%
Community Capacity	1,694,329	0	0	1,694,329	7,322,493	0	7,322,493	5,628,164	332.2%
Elderly Wellness	9,095,475	0	0	9,095,475	9,095,475	0	9,095,475	0	0.0%
Environmental Hazards	721,737	0	0	721,737	1,098,895	0	1,098,895	377,158	52.3%
Infectious Diseases	2,795,546	0	0	2,795,546	1,832,603	0	1,832,603	-962,943	-34.4%
Public Protection	3,115,215	0	0	3,115,215	3,940,428	0	3,940,428	825,213	26.5%
Resource Management	1,194,098	0	0	1,194,098	1,194,098	0	1,194,098	0	0.0%
Prevention and Chronic Care Management	192,093	0	0	192,093	0	0	0	-192,093	-100.0%
Medical Home System	166,790	0	0	166,790	0	0	0	-166,790	-100.0%
Healthy Communities Initiative	892,941	0	0	892,941	0	0	0	-892,941	-100.0%
Gov. Council on Physical Fitness and Nutrition	110,418	0	0	110,418	0	0	0	-110,418	-100.0%
Iowa Health Information Technology System	191,995	0	0	191,995	0	0	0	-191,995	-100.0%
Health Care Access	175,555	0	0	175,555	0	0	0	-175,555	-100.0%
Total Public Health, Dept. of	\$ 28,129,596	\$ 0	\$ 0	\$ 28,129,596	\$ 65,558,160	\$ 0	\$ 65,558,160	\$ 37,428,564	133.1%

Health and Human Services

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Human Services, Dept. of									
General Administration									
General Administration	\$ 16,848,360	\$ 0	\$ 0	\$ 16,848,360	\$ 16,736,147	\$ 0	\$ 16,736,147	\$ -112,213	-0.7%
Field Operations									
Child Support Recoveries	\$ 15,082,461	\$ -3,465,000	\$ 3,465,000	\$ 15,082,461	\$ 10,350,712	\$ 4,620,000	\$ 14,970,712	\$ -111,749	-0.7%
Field Operations	69,234,591	0	0	69,234,591	73,282,745	0	73,282,745	4,048,154	5.8%
Total Field Operations	\$ 84,317,052	\$ -3,465,000	\$ 3,465,000	\$ 84,317,052	\$ 83,633,457	\$ 4,620,000	\$ 88,253,457	\$ 3,936,405	4.7%
Toledo Juvenile Home									
Toledo Juvenile Home	\$ 7,591,274	\$ 0	\$ 0	\$ 7,591,274	\$ 7,591,274	\$ 0	\$ 7,591,274	\$ 0	0.0%
Eldora Training School									
Eldora Training School	\$ 12,045,087	\$ 0	\$ 0	\$ 12,045,087	\$ 12,045,087	\$ 0	\$ 12,045,087	\$ 0	0.0%
Cherokee CCUSO									
Civil Commit. Unit for Sex Offenders	\$ 6,701,758	\$ 0	\$ 0	\$ 6,701,758	\$ 7,363,758	\$ 0	\$ 7,363,758	\$ 662,000	9.9%
Cherokee									
Cherokee MHI	\$ 6,109,285	\$ 0	\$ 0	\$ 6,109,285	\$ 6,109,285	\$ 0	\$ 6,109,285	\$ 0	0.0%
Clarinda									
Clarinda MHI	\$ 7,298,531	\$ 0	\$ 0	\$ 7,298,531	\$ 7,298,531	\$ 0	\$ 7,298,531	\$ 0	0.0%
Independence									
Independence MHI	\$ 10,693,858	\$ 0	\$ 0	\$ 10,693,858	\$ 10,681,366	\$ 0	\$ 10,681,366	\$ -12,492	-0.1%
Mt Pleasant									
Mt Pleasant MHI	\$ 2,023,008	\$ 0	\$ 0	\$ 2,023,008	\$ 2,018,246	\$ 0	\$ 2,018,246	\$ -4,762	-0.2%
Glenwood									
Glenwood Resource Center	\$ 18,903,764	\$ -2,301,276	\$ 2,301,276	\$ 18,903,764	\$ 15,776,052	\$ 3,439,641	\$ 19,215,693	\$ 311,929	1.7%
Woodward									
Woodward Resource Center	\$ 12,561,726	\$ -1,347,221	\$ 1,347,221	\$ 12,561,726	\$ 10,287,171	\$ 2,013,648	\$ 12,300,819	\$ -260,907	-2.1%

Health and Human Services

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Assistance									
Family Investment Program/JOBS	\$ 42,060,901	\$ 0	\$ 0	\$ 42,060,901	\$ 34,550,734	\$ 0	\$ 34,550,734	\$ -7,510,167	-17.9%
Medical Assistance	645,302,330	-56,001,768	110,001,767	699,302,329	807,461,688	144,912,010	952,373,698	253,071,369	36.2%
Health Insurance Premium Payment	570,924	0	0	570,924	526,417	0	526,417	-44,507	-7.8%
Medical Contracts	13,953,067	0	0	13,953,067	14,146,108	0	14,146,108	193,041	1.4%
State Children's Health Ins. (hawk-i)	13,660,852	0	0	13,660,852	15,159,881	0	15,159,881	1,499,029	11.0%
State Supplementary Assistance	18,332,214	0	0	18,332,214	18,793,766	0	18,793,766	461,552	2.5%
Child Care Assistance	40,483,732	0	6,787,500	47,271,232	39,891,759	0	39,891,759	-7,379,473	-15.6%
Child and Family Services	88,971,729	-1,118,221	1,118,221	88,971,729	93,158,823	1,387,581	94,546,404	5,574,675	6.3%
Adoption Subsidy	33,656,339	-2,351,849	2,520,490	33,824,980	32,934,530	3,258,156	36,192,686	2,367,706	7.0%
Family Support Subsidy	1,907,312	0	0	1,907,312	1,758,626	0	1,758,626	-148,686	-7.8%
Connors Training	41,984	0	0	41,984	38,711	0	38,711	-3,273	-7.8%
MI/MR/DD State Cases	13,067,178	0	0	13,067,178	11,860,997	0	11,860,997	-1,206,181	-9.2%
MH/DD Community Services	18,017,890	0	0	18,017,890	16,362,200	0	16,362,200	-1,655,690	-9.2%
MH/DD Growth Factor	54,081,310	0	0	54,081,310	47,349,454	0	47,349,454	-6,731,856	-12.4%
Volunteers	105,717	0	0	105,717	97,475	0	97,475	-8,242	-7.8%
Medical Assistance, Hawk-i, Hawk-i Expansion	4,728,000	0	0	4,728,000	4,359,425	0	4,359,425	-368,575	-7.8%
Family Planning	738,750	0	0	738,750	681,160	0	681,160	-57,590	-7.8%
Pregnancy Counseling	197,000	0	0	197,000	181,643	0	181,643	-15,357	-7.8%
Total Assistance	\$ 989,877,229	\$ -59,471,838	\$ 120,427,978	\$ 1,050,833,369	\$ 1,139,313,397	\$ 149,557,747	\$ 1,288,871,144	\$ 238,037,775	22.7%
Total Human Services, Dept. of	\$ 1,174,970,932	\$ -66,585,335	\$ 127,541,475	\$ 1,235,927,072	\$ 1,318,853,771	\$ 159,631,036	\$ 1,478,484,807	\$ 242,557,735	19.6%
<u>Veterans Affairs, Dept. of</u>									
Veterans Affairs, Dept. of									
General Administration	\$ 1,199,329	\$ 0	\$ 0	\$ 1,199,329	\$ 1,199,329	\$ 0	\$ 1,199,329	\$ 0	0.0%
Iowa Veterans Home	14,391,435	0	0	14,391,435	13,269,538	0	13,269,538	-1,121,897	-7.8%
Veterans County Grants	585,599	0	0	585,599	1,000,000	0	1,000,000	414,401	70.8%
War Orphans Educational Assistance	25,785	0	0	25,785	23,775	0	23,775	-2,010	-7.8%
Injured Veterans Grant Program	-23,550	0	0	-23,550	0	0	0	23,550	-100.0%
Total Veterans Affairs, Dept. of	\$ 16,178,598	\$ 0	\$ 0	\$ 16,178,598	\$ 15,492,642	\$ 0	\$ 15,492,642	\$ -685,956	-4.2%
Total Health and Human Services	\$ 1,224,553,570	\$ -66,585,335	\$ 127,541,475	\$ 1,285,509,710	\$ 1,404,767,843	\$ 159,631,036	\$ 1,564,398,879	\$ 278,889,169	21.7%

Justice System

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
<u>Justice, Department of</u>									
Justice, Dept. of									
General Office A.G.	\$ 9,359,691	\$ 0	\$ 0	\$ 9,359,691	\$ 8,630,048	\$ 0	\$ 8,630,048	\$ -729,643	-7.8%
Victim Assistance Grants	147,750	0	0	147,750	4,130,113	0	4,130,113	3,982,363	2695.3%
Legal Services Poverty Grants	1,970,000	0	0	1,970,000	1,816,427	0	1,816,427	-153,573	-7.8%
Farm Mediation Services	289,457	0	0	289,457	266,892	0	266,892	-22,565	-7.8%
Total Justice, Dept. of	\$ 11,766,898	\$ 0	\$ 0	\$ 11,766,898	\$ 14,843,480	\$ 0	\$ 14,843,480	\$ 3,076,582	26.1%
Consumer Advocate									
Consumer Advocate	\$ 3,028,549	\$ 0	\$ 0	\$ 3,028,549	\$ 2,792,455	\$ 0	\$ 2,792,455	\$ -236,094	-7.8%
Total Justice, Department of	\$ 14,795,447	\$ 0	\$ 0	\$ 14,795,447	\$ 17,635,935	\$ 0	\$ 17,635,935	\$ 2,840,488	19.2%
<u>Civil Rights Commission</u>									
Civil Rights Commission									
Civil Rights Commission	\$ 1,545,232	\$ 0	\$ 0	\$ 1,545,232	\$ 1,424,772	\$ 0	\$ 1,424,772	\$ -120,460	-7.8%
Total Civil Rights Commission	\$ 1,545,232	\$ 0	\$ 0	\$ 1,545,232	\$ 1,424,772	\$ 0	\$ 1,424,772	\$ -120,460	-7.8%
<u>Corrections, Dept. of</u>									
CBC District 1									
CBC District I	\$ 13,300,372	\$ 0	\$ 0	\$ 13,300,372	\$ 14,747,901	\$ 0	\$ 14,747,901	\$ 1,447,529	10.9%
CBC District 2									
CBC District II	\$ 11,053,717	\$ 0	\$ 0	\$ 11,053,717	\$ 11,673,896	\$ 0	\$ 11,673,896	\$ 620,179	5.6%
CBC District 3									
CBC District III	\$ 6,104,703	\$ 0	\$ 0	\$ 6,104,703	\$ 6,484,543	\$ 0	\$ 6,484,543	\$ 379,840	6.2%
CBC District 4									
CBC District IV	\$ 5,603,984	\$ 0	\$ 0	\$ 5,603,984	\$ 5,935,082	\$ 0	\$ 5,935,082	\$ 331,098	5.9%
CBC District 5									
CBC District V	\$ 19,232,705	\$ 0	\$ 0	\$ 19,232,705	\$ 22,558,982	\$ 0	\$ 22,558,982	\$ 3,326,277	17.3%
CBC District 6									
CBC District VI	\$ 14,273,011	\$ 0	\$ 0	\$ 14,273,011	\$ 15,019,341	\$ 0	\$ 15,019,341	\$ 746,330	5.2%
CBC District 7									
CBC District VII	\$ 7,265,034	\$ 0	\$ 0	\$ 7,265,034	\$ 7,564,124	\$ 0	\$ 7,564,124	\$ 299,090	4.1%
CBC District 8									
CBC District VIII	\$ 7,109,164	\$ 0	\$ 0	\$ 7,109,164	\$ 7,583,264	\$ 0	\$ 7,583,264	\$ 474,100	6.7%

Justice System

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Central Office									
County Confinement	\$ 967,983	\$ 0	\$ 0	\$ 967,983	\$ 967,983	\$ 0	\$ 967,983	\$ 0	0.0%
Federal Prisoners/ Contractual	241,293	0	0	241,293	241,293	0	241,293	0	0.0%
Corrections Administration	5,047,861	0	0	5,047,861	5,047,861	0	5,047,861	0	0.0%
Corrections Education	1,570,358	0	0	1,570,358	1,570,358	0	1,570,358	0	0.0%
Iowa Corrections Offender Network	427,700	0	0	427,700	427,700	0	427,700	0	0.0%
Mental Health/Substance Abuse	24,994	0	0	24,994	24,994	0	24,994	0	0.0%
Hepatitis Treatment and Education	188,000	0	0	188,000	188,000	0	188,000	0	0.0%
Transitional Housing - Comm. Based	0	0	0	0	30,000	0	30,000	30,000	0.0%
Total Central Office	\$ 8,468,189	\$ 0	\$ 0	\$ 8,468,189	\$ 8,498,189	\$ 0	\$ 8,498,189	\$ 30,000	0.4%
Fort Madison									
Ft. Madison Institution	\$ 44,737,908	\$ 0	\$ 0	\$ 44,737,908	\$ 42,845,411	\$ 3,718,306	\$ 46,563,717	\$ 1,825,809	4.1%
Anamosa									
Anamosa Institution	\$ 31,548,089	\$ 0	\$ 0	\$ 31,548,089	\$ 29,426,689	\$ 2,553,772	\$ 31,980,461	\$ 432,372	1.4%
Oakdale									
Oakdale Institution	\$ 59,219,891	\$ 0	\$ 0	\$ 59,219,891	\$ 55,201,546	\$ 4,790,623	\$ 59,992,169	\$ 772,278	1.3%
Newton									
Newton Institution	\$ 28,372,772	\$ 0	\$ 0	\$ 28,372,772	\$ 26,282,824	\$ 2,280,934	\$ 28,563,758	\$ 190,986	0.7%
Mt Pleasant									
Mt. Pleasant Inst.	\$ 27,430,137	\$ 0	\$ 0	\$ 27,430,137	\$ 25,859,253	\$ 2,244,175	\$ 28,103,428	\$ 673,291	2.5%
Rockwell City									
Rockwell City Institution	\$ 9,466,021	\$ 0	\$ 0	\$ 9,466,021	\$ 8,774,574	\$ 761,495	\$ 9,536,069	\$ 70,048	0.7%
Clarinda									
Clarinda Institution	\$ 25,526,358	\$ 0	\$ 0	\$ 25,526,358	\$ 23,738,741	\$ 2,060,148	\$ 25,798,889	\$ 272,531	1.1%
Mitchellville									
Mitchellville Institution	\$ 16,126,292	\$ 0	\$ 0	\$ 16,126,292	\$ 14,920,262	\$ 1,294,843	\$ 16,215,105	\$ 88,813	0.6%
Fort Dodge									
Ft. Dodge Institution	\$ 30,313,681	\$ 0	\$ 0	\$ 30,313,681	\$ 28,108,083	\$ 2,439,338	\$ 30,547,421	\$ 233,740	0.8%
Total Corrections, Dept. of	\$ 365,152,028	\$ 0	\$ 0	\$ 365,152,028	\$ 355,222,705	\$ 22,143,634	\$ 377,366,339	\$ 12,214,311	3.3%
Inspections & Appeals, Dept. of									
Public Defender									
Public Defender	\$ 21,914,112	\$ 1,041,000	\$ 0	\$ 22,955,112	\$ 22,247,829	\$ 0	\$ 22,247,829	\$ -707,283	-3.1%
Indigent Defense Appropriation	30,365,185	1,161,000	0	31,526,185	26,633,314	0	26,633,314	-4,892,871	-15.5%
Total Inspections & Appeals, Dept. of	\$ 52,279,297	\$ 2,202,000	\$ 0	\$ 54,481,297	\$ 48,881,143	\$ 0	\$ 48,881,143	\$ -5,600,154	-10.3%

Justice System

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
<u>Judicial Branch</u>									
Judicial Branch	\$ 148,606,784	\$ 0	\$ 0	\$ 148,606,784	\$ 151,426,869	\$ 0	\$ 151,426,869	\$ 2,820,085	1.9%
Judicial Retirement	3,450,963	0	0	3,450,963	0	0	0	-3,450,963	-100.0%
Total Judicial Branch	\$ 152,057,747	\$ 0	\$ 0	\$ 152,057,747	\$ 151,426,869	\$ 0	\$ 151,426,869	\$ -630,878	-0.4%
<u>Law Enforcement Academy</u>									
Law Enforcement Academy	\$ 1,275,199	\$ 0	\$ 0	\$ 1,275,199	\$ 1,175,790	\$ 0	\$ 1,175,790	\$ -99,409	-7.8%
Total Law Enforcement Academy	\$ 1,275,199	\$ 0	\$ 0	\$ 1,275,199	\$ 1,175,790	\$ 0	\$ 1,175,790	\$ -99,409	-7.8%
<u>Parole, Board of</u>									
Parole Board	\$ 1,251,903	\$ 0	\$ 0	\$ 1,251,903	\$ 1,154,309	\$ 0	\$ 1,154,309	\$ -97,594	-7.8%
Total Parole, Board of	\$ 1,251,903	\$ 0	\$ 0	\$ 1,251,903	\$ 1,154,309	\$ 0	\$ 1,154,309	\$ -97,594	-7.8%
<u>Public Defense, Dept. of</u>									
Public Defense, Dept. of	\$ 6,361,947	\$ 0	\$ 0	\$ 6,361,947	\$ 6,427,501	\$ 0	\$ 6,427,501	\$ 65,554	1.0%
Emergency Management Division	\$ 2,212,722	\$ 0	\$ 0	\$ 2,212,722	\$ 2,212,722	\$ 0	\$ 2,212,722	\$ 0	0.0%
Total Public Defense, Dept. of	\$ 8,574,669	\$ 0	\$ 0	\$ 8,574,669	\$ 8,640,223	\$ 0	\$ 8,640,223	\$ 65,554	0.8%
<u>Public Safety, Department of</u>									
Public Safety, Dept. of	\$ 4,470,414	\$ 0	\$ 0	\$ 4,470,414	\$ 4,470,414	\$ 0	\$ 4,470,414	\$ 0	0.0%
Public Safety Administration	21,506,406	0	0	21,506,406	19,789,030	1,717,376	21,506,406	0	0.0%
Public Safety DCI	342,000	0	0	342,000	342,000	0	342,000	0	0.0%
DCI - Crime Lab Equipment/Training	6,501,493	0	0	6,501,493	5,982,322	519,171	6,501,493	0	0.0%
Narcotics Enforcement	123,343	0	0	123,343	123,343	0	123,343	0	0.0%
Public Safety Undercover Funds	4,060,859	0	0	4,060,859	3,736,583	324,276	4,060,859	0	0.0%
DPS Fire Marshal	50,971,409	0	0	50,971,409	47,759,991	4,070,279	51,830,270	858,861	1.7%
Iowa State Patrol	316,179	0	0	316,179	316,179	0	316,179	0	0.0%
DPS/SPOC Sick Leave Payout	692,697	0	0	692,697	692,697	0	692,697	0	0.0%
Fire Fighter Training									
Total Public Safety, Department of	\$ 88,984,800	\$ 0	\$ 0	\$ 88,984,800	\$ 83,212,559	\$ 6,631,102	\$ 89,843,661	\$ 858,861	1.0%
Total Justice System	\$ 685,916,322	\$ 2,202,000	\$ 0	\$ 688,118,322	\$ 668,774,305	\$ 28,774,736	\$ 697,549,041	\$ 9,430,719	1.4%

Unassigned Standings

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
<u>Administrative Services, Dept. of</u>									
State Accounting Trust Accounts									
Federal Cash Management Standing	\$ 429,706	\$ 0	\$ 0	\$ 429,706	\$ 396,208	\$ 0	\$ 396,208	\$ -33,498	-7.8%
Unemployment Compensation-State Standing	530,669	0	0	530,669	489,301	0	489,301	-41,368	-7.8%
Municipal Fire & Police Retirement	2,704,597	0	0	2,704,597	2,493,758	0	2,493,758	-210,839	-7.8%
Total Administrative Services, Dept. of	\$ 3,664,972	\$ 0	\$ 0	\$ 3,664,972	\$ 3,379,267	\$ 0	\$ 3,379,267	\$ -285,705	-7.8%
<u>Corrections, Dept. of</u>									
Central Office									
State Cases Court Costs	\$ 65,374	\$ 0	\$ 0	\$ 65,374	\$ 66,370	\$ 0	\$ 66,370	\$ 996	1.5%
Total Corrections, Dept. of	\$ 65,374	\$ 0	\$ 0	\$ 65,374	\$ 66,370	\$ 0	\$ 66,370	\$ 996	1.5%
<u>Cultural Affairs, Dept. of</u>									
Cultural Affairs, Dept. of									
County Endowment DCA Grants-AGR	\$ 512,200	\$ 0	\$ 0	\$ 512,200	\$ 472,271	\$ 0	\$ 472,271	\$ -39,929	-7.8%
Total Cultural Affairs, Dept. of	\$ 512,200	\$ 0	\$ 0	\$ 512,200	\$ 472,271	\$ 0	\$ 472,271	\$ -39,929	-7.8%
<u>Economic Development, Dept. of</u>									
Economic Development, Dept. of									
Grow Iowa Values Fund	\$ -81	\$ 0	\$ 0	\$ -81	\$ 0	\$ 0	\$ 0	\$ 81	-100.0%
Tourism Marketing - AGR	1,083,500	0	0	1,083,500	999,034	0	999,034	-84,466	-7.8%
Total Economic Development, Dept. of	\$ 1,083,419	\$ 0	\$ 0	\$ 1,083,419	\$ 999,034	\$ 0	\$ 999,034	\$ -84,385	-7.8%
<u>Education, Dept. of</u>									
Education, Dept. of									
State Foundation School Aid	\$ 2,191,063,016	\$ -44,400,000	\$ 44,400,000	\$ 2,191,063,016	\$ 2,357,508,927	\$ 232,900,000	\$ 2,590,408,927	\$ 399,345,911	18.2%
Child Development	12,417,103	0	0	12,417,103	11,449,116	0	11,449,116	-967,987	-7.8%
Early Intervention Block Grant	29,250,000	0	0	29,250,000	0	0	0	-29,250,000	-100.0%
Instructional Support	14,211,847	0	0	14,211,847	13,103,950	0	13,103,950	-1,107,897	-7.8%
Teacher Excellence Program	54,637,017	0	0	54,637,017	12,954,841	0	12,954,841	-41,682,176	-76.3%
Transportation of Nonpublic Pupils	8,475,643	0	0	8,475,643	7,814,917	0	7,814,917	-660,726	-7.8%
Total Education, Dept. of	\$ 2,310,054,626	\$ -44,400,000	\$ 44,400,000	\$ 2,310,054,626	\$ 2,402,831,751	\$ 232,900,000	\$ 2,635,731,751	\$ 325,677,125	14.1%

Unassigned Standings

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Energy Independence									
Office of Energy Independence									
Iowa Power Fund	\$ 24,625,000	\$ 0	\$ 0	\$ 24,625,000	\$ 25,000,000	\$ 0	\$ 25,000,000	\$ 375,000	1.5%
Total Energy Independence	\$ 24,625,000	\$ 0	\$ 0	\$ 24,625,000	\$ 25,000,000	\$ 0	\$ 25,000,000	\$ 375,000	1.5%
Executive Council									
Executive Council									
Performance of Duty	\$ 22,618,031	\$ 0	\$ 0	\$ 22,618,031	\$ 40,944,332	\$ 0	\$ 40,944,332	\$ 18,326,301	81.0%
Court Costs	72,028	0	0	72,028	66,413	0	66,413	-5,615	-7.8%
Drainage Assessment	24,375	0	0	24,375	22,475	0	22,475	-1,900	-7.8%
Public Improvements	48,019	0	0	48,019	44,276	0	44,276	-3,743	-7.8%
Total Executive Council	\$ 22,762,453	\$ 0	\$ 0	\$ 22,762,453	\$ 41,077,496	\$ 0	\$ 41,077,496	\$ 18,315,043	80.5%
Legislative Branch									
Legislative Services Agency									
Legislative Branch	\$ 36,169,056	\$ 0	\$ 0	\$ 36,169,056	\$ 37,814,194	\$ 0	\$ 37,814,194	\$ 1,645,138	4.5%
Total Legislative Branch	\$ 36,169,056	\$ 0	\$ 0	\$ 36,169,056	\$ 37,814,194	\$ 0	\$ 37,814,194	\$ 1,645,138	4.5%
Governor									
Governor's Office									
Interstate Extradition	\$ 3,654	\$ 0	\$ 0	\$ 3,654	\$ 3,369	\$ 0	\$ 3,369	\$ -285	-7.8%
Total Governor	\$ 3,654	\$ 0	\$ 0	\$ 3,654	\$ 3,369	\$ 0	\$ 3,369	\$ -285	-7.8%
Public Health, Dept. of									
Public Health, Dept. of									
Reg. for Congenital & Inherited Disorders	\$ 196,666	\$ 0	\$ 0	\$ 196,666	\$ 196,666	\$ 0	\$ 196,666	\$ 0	0.0%
Total Public Health, Dept. of	\$ 196,666	\$ 0	\$ 0	\$ 196,666	\$ 196,666	\$ 0	\$ 196,666	\$ 0	0.0%
Human Services, Dept. of									
General Administration									
Commission of Inquiry	\$ 1,680	\$ 0	\$ 0	\$ 1,680	\$ 1,549	\$ 0	\$ 1,549	\$ -131	-7.8%
Non Resident Transfers	81	0	0	81	75	0	75	-6	-7.4%
Non Resident Commitment Mental Illness	172,083	0	0	172,083	158,669	0	158,669	-13,414	-7.8%
Total General Administration	\$ 173,844	\$ 0	\$ 0	\$ 173,844	\$ 160,293	\$ 0	\$ 160,293	\$ -13,551	-7.8%

Unassigned Standings

Governor's Revised FY 2010 Budget

	Estimated Net FY 2009 (1)	Gov Rec Changes FY 2009 (2)	ARRA FY 2009 (3)	TOTAL Rev Gov FY 2009 (4)	Rev Gov Rec FY 2010 (5)	ARRA FY 2010 (6)	TOTAL Gov Rec FY 2010 (7)	TOTAL Gov Rec vs Gov FY 09 (8)	Percent Change (9)
Assistance									
MH Property Tax Relief	\$ 94,901,000	\$ 0	\$ 0	\$ 94,901,000	\$ 95,000,000	\$ 0	\$ 95,000,000	\$ 99,000	0.1%
Child Abuse Prevention	232,911	0	0	232,911	214,754	0	214,754	-18,157	-7.8%
Total Assistance	\$ 95,133,911	\$ 0	\$ 0	\$ 95,133,911	\$ 95,214,754	\$ 0	\$ 95,214,754	\$ 80,843	0.1%
Total Human Services, Dept. of	\$ 95,307,755	\$ 0	\$ 0	\$ 95,307,755	\$ 95,375,047	\$ 0	\$ 95,375,047	\$ 67,292	0.1%
Management, Dept. of									
Management, Dept. of									
Special Olympics Fund	\$ 50,000	\$ 0	\$ 0	\$ 50,000	\$ 45,411	\$ 0	\$ 45,411	\$ -4,589	-9.2%
Indian Settlement Officer	24,625	0	0	24,625	22,705	0	22,705	-1,920	-7.8%
Appeal Board Claims	4,321,687	0	0	4,321,687	3,984,786	0	3,984,786	-336,901	-7.8%
Property Tax Credit Fund	43,734,000	0	0	43,734,000	154,673,400	0	154,673,400	110,939,400	253.7%
Total Management, Dept. of	\$ 48,130,312	\$ 0	\$ 0	\$ 48,130,312	\$ 158,726,302	\$ 0	\$ 158,726,302	\$ 110,595,990	229.8%
Public Defense, Dept. of									
Public Defense, Dept. of									
Compensation and Expense	\$ 415,314	\$ 0	\$ 0	\$ 415,314	\$ 382,938	\$ 0	\$ 382,938	\$ -32,376	-7.8%
Total Public Defense, Dept. of	\$ 415,314	\$ 0	\$ 0	\$ 415,314	\$ 382,938	\$ 0	\$ 382,938	\$ -32,376	-7.8%
Revenue, Dept. of									
Revenue, Dept. of									
Printing Cigarette Stamps	\$ 150,212	\$ 0	\$ 0	\$ 150,212	\$ 138,502	\$ 0	\$ 138,502	\$ -11,710	-7.8%
Livestock Producers Credit	1,970,000	0	0	1,970,000	0	0	0	-1,970,000	-100.0%
Tobacco Reporting Requirements	24,625	0	0	24,625	22,705	0	22,705	-1,920	-7.8%
Total Revenue, Dept. of	\$ 2,144,837	\$ 0	\$ 0	\$ 2,144,837	\$ 161,207	\$ 0	\$ 161,207	\$ -1,983,630	-92.5%
Secretary of State									
Secretary of State									
Constitutional Amendments	\$ 1,970	\$ 0	\$ 0	\$ 1,970	\$ 0	\$ 0	\$ 0	\$ -1,970	-100.0%
Total Secretary of State	\$ 1,970	\$ 0	\$ 0	\$ 1,970	\$ 0	\$ 0	\$ 0	\$ -1,970	-100.0%
Treasurer of State									
Treasurer of State									
Health Care Trust Fund Transfer	\$ 125,686,000	\$ 0	\$ 0	\$ 125,686,000	\$ 0	\$ 0	\$ 0	\$ -125,686,000	-100.0%
Total Treasurer of State	\$ 125,686,000	\$ 0	\$ 0	\$ 125,686,000	\$ 0	\$ 0	\$ 0	\$ -125,686,000	-100.0%
Total Unassigned Standings	\$ 2,670,823,608	\$ -44,400,000	\$ 44,400,000	\$ 2,670,823,608	\$ 2,766,485,912	\$ 232,900,000	\$ 2,999,385,912	\$ 328,562,304	12.3%